

**OFFICE OF THE STATE PUBLIC DEFENDER
CONSOLIDATED PUBLIC AND APPELLATE DEFENDER PROGRAMS
FINANCIAL & OPERATING INFORMATION FY 2012 ESTIMATED
Report as of 12/31/2011**

	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	Estimate FY 2012
FTE						
Authorized	192.50	192.50	192.50	200.50	200.50	208.50
Modified	-	-	8.00	-	-	10.00
TOTAL FTE	192.50	192.50	200.50	200.50	200.50	218.50
Number inc - authorized		-	-	8.00	-	18.00
Percent inc - authorized		0.0%	0.0%	4.0%	0.0%	9.0%
FTE by function						
Attorneys providing services	104.25	104.75	108.50	112.75	115.25	124.25
Office support staff	52.75	53.75	55.00	55.00	52.50	56.00
Investigators	16.00	16.00	16.00	16.00	17.50	19.50
Central Office	19.50	18.00	21.00	16.75	15.25	18.25
Conflict Coordinator	-	-	-	-	-	0.50
Commission Staff	-	-	-	-	-	-
Totals	192.50	192.50	200.50	200.50	200.50	218.50
Capital Case Project	-	-	-			4.00
CONTRACT ATTORNEY	209	217	235	173	199	200
FY 2011 as of 6/30/2011 and FY 2012 as of 12/31/2011						

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	FY 2007	Actual			FY 2011	Estimate FY 2012
		FY 2008	FY 2009	FY 2010		
EXPENDITURES						
Personal Services	\$ 9,923,786	\$ 11,077,559	\$ 11,686,953	\$ 12,317,714	\$ 12,955,602	\$ 13,908,035
Number inc (dec)		1,153,773	609,394	630,761	637,888	952,433
Percent Inc (dec)		11.6%	5.5%	5.4%	5.2%	7.4%
Operating Expenses:						
Contract Attorney	\$ 6,248,111	\$ 5,604,555	\$ 5,813,202	\$ 4,975,313	\$ 5,286,132	\$ 5,248,503
Number inc (dec)		(643,556)	208,647	(837,889)	310,819	(37,629)
Percent Inc (dec)		-10.3%	3.7%	-14.4%	6.2%	-0.7%
Contract Services - Other	\$ 1,141,313	\$ 873,832	\$ 872,125	\$ 734,649	\$ 813,527	\$ 848,700
Number inc (dec)		(267,481)	(1,707)	(137,476)	78,878	35,173
Percent Inc (dec)		-23.4%	-0.2%	-15.8%	10.7%	4.3%
Other (rent/travel/communications)	\$ 1,991,183	\$ 2,087,513	\$ 2,090,674	\$ 2,345,872	\$ 2,365,895	\$ 3,022,658
Number inc (dec)		96,330	3,161	255,198	20,023	656,763
Percent Inc (dec)		4.8%	0.2%	12.2%	0.9%	27.8%
Equipment	\$ 137,453	\$ 123,370	\$ 65,112	\$ 21,118	\$ 25,454	\$ 21,118
Number inc (dec)		(14,083)	(58,258)	(43,994)	4,336	(4,336)
Percent Inc (dec)		-10.2%	-47.2%	-67.6%	20.5%	-17.0%
Total Operating Expense	\$ 9,518,060	\$ 8,689,270	\$ 8,841,113	\$ 8,076,952	\$ 8,491,008	\$ 9,140,979
Number inc (dec)		(828,790)	151,843	(764,161)	414,056	649,971
Percent Inc (dec)		-8.7%	1.7%	-8.6%	5.1%	7.7%
TOTAL EXPENDITURES	\$ 19,441,846	\$ 19,766,829	\$ 20,528,066	\$ 20,394,666	\$ 21,446,610	\$ 23,049,014
Number inc (dec)		324,983	761,237	(133,400)	1,051,944	1,602,404
Percent Inc (dec)		1.7%	3.9%	-0.6%	5.2%	7.5%
FY 2012: Estimate for Full Year						

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	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	Estimate FY 2012
FUNDING						
General Fund	\$ 14,134,950	\$ 19,665,386	\$ 20,076,062	\$ 19,900,017	\$ 19,561,806	\$ 22,891,553
General Fund - Audit	-	62,103	1,525	36,809	15,954	57,461
State Special Revenue	-	43,455	30,000	43,418	41,762	100,000
Federal Funds	-	-	4,475	26,185	36,175	-
Pers Vs.. Contingency	130,430	-	132,880	-	450,996	-
Transfer (to) from another FY	(185,927)	-	-	389,200	-	-
Transfer (to) from Appellate Def.	-	-	-	-	-	-
Supplemental Funding	5,363,042	-	292,000	-	1,333,002	-
TOTAL FUNDING	\$ 19,442,495	\$ 19,770,944	\$ 20,536,942	\$ 20,395,629	\$ 21,439,695	\$ 23,049,014
Number inc		328,449	765,998	(141,313)	1,044,066	1,609,319
Percent Inc		1.7%	3.9%	-0.7%	5.1%	7.5%

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	FY 2007	Actual			FY 2011	Estimate FY 2012
		FY 2008	FY 2009	FY 2010		
NEW CASES Title 47-1-105 (9) (F)						
District Court	10,891	9,646	10,028	9,939	9,987	10,533
Lower Courts	<u>14,730</u>	<u>16,910</u>	<u>17,870</u>	<u>17,721</u>	<u>17,677</u>	<u>17,903</u>
	25,621	26,556	27,898	27,660	27,664	28,436
District Court - Number inc (dec)		(1,245)	382	(89)	48	546
District Court - Percent inc (dec)		-11.4%	4.0%	-0.9%	0.5%	5.5%
Lower Court - Number inc (dec)		2,180	960	(149)	(44)	226
Lower Court - Percent inc (dec)		14.8%	5.7%	-0.8%	-0.2%	1.3%
Total - Number inc (dec)		935	1,342	(238)	4	772
Total - Percent inc (dec)		3.6%	5.1%	-0.9%	0.0%	2.8%
FY 2012: Actual for July - September; forecast for Oct - June						
Certifications not yet received for 2nd quarter						

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	Actual					Estimate
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
PUBLIC DEFENDER CASES OPENED AND CLOSED AND BALANCE BY ACTIVE AND INACTIVE - Title 47-1-201 (9) (A)						
Beginning balance					18,051	20,783
Cases Opened					27,830	7,919
Cases Closed					(25,098)	(7,007)
Ending Balance					20,783	21,695
Percent Inc (Dec)						4.4%
Active cases					17,469	18,325
Inactive cases					3,314	3,370
FY 2012: Actual for July - September						
Certifications not yet received for 2nd quarter						
Prior fiscal year information is not provided as it is not comparable to FY 2011 due to a statute change.						

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	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	Estimate FY 2012
AVERAGE NUMBER OF DAYS OPEN BY CASE TYPE Title 47-1-201 (9) (A)						
DC			240	242	239	
DG			256	220	294	
DI			100	89	56	
DJ			239	250	165	
DN			411	445	327	
LC			164	154	168	
This is annual information.						

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COURT FEE ASSESSEMENT AND AGENCY COLLECTION REPORT Title 47-1-201 (9) (A)						
Fee Assessments	\$ 46,467	\$ 130,714	\$ 248,578	\$ 339,764	\$ 500,848	\$ 553,668
Number Inc (dec)		84,247	117,864	91,186	161,084	52,820
Percentage Inc (dec)		181%	90%	37%	47%	11%
Fee Collections	8,018	34,818	32,574	60,674	123,994	160,160
Number Inc (dec)		26,800	(2,244)	28,100	63,320	36,166
Percentage Inc (dec)		334%	-6%	86%	104%	29%
Clients assessed fees	78	282	482	1,175	1,843	2030
Number Inc (dec)		204	200	693	668	187
Percentage Inc (dec)		262%	71%	144%	57%	10%
FY 2007 - 2011 Assessment/Collection amount may change as Agency receives updated information.						

Office of the State Public Defender
Judgments, Assessments and
Collections of Legal Fees

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	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012
JUDGMENTS, COLLECTIONS AND OPD ASSESSMENTS PRE SB 263 / 187						June - Dec
Balance of A/R @ Beg of Year	\$ -	\$ 38,449	\$ 134,344	\$ 350,349	\$ 328,261	\$ 321,142
Assessments by Year	46,467	130,714	248,578	17,368	23,475	6,682
Total Collections by Year	(8,018)	(34,818)	(32,574)	(39,456)	(30,594)	(13,714)
# of Clients represented by Collections Total	20	81	228	242	199	378
Total Balance of A/R @ End of Year **	\$ 38,449	\$ 134,344	\$ 350,349	\$ 328,261	\$ 321,142	\$ 314,109
Total # of Clients with open A/R @ Beg of Year	-	70	314	735	697	684
# of Clients Assessments by Year	78	282	482	16	19	21
Total # of Clients paid in full during fiscal year	(8)	(38)	(61)	(54)	(32)	(7)
Total # of Clients with open A/R @ End of Year	70	314	735	697	684	698
JUDGMENTS, COLLECTIONS AND ASSESSMENTS POST SENATE BILL 263 / 187						
Balance of A/R @ Beg of Year	\$ -	\$ -	\$ -	\$ -	301,179	685,152
Assessments by Year	-	-	-	322,396	477,373	270,152
Total Collections by Year	-	-	-	(21,218)	(93,400)	(66,365)
# of Clients represented by Collections Total	-	-	-	224	889	1,426
Total Balance of A/R @ End of Year **	\$ -	\$ -	\$ -	\$ 301,179	\$ 685,152	\$ 888,939
Total # of Clients with open A/R @ Beg of Year	-	-	-	-	1,052	2,465
# of Clients Assessments by Year	-	-	-	1,159	1,824	994
Total # of Clients paid in full during fiscal year	-	-	-	(107)	(411)	(231)
Total # of Clients with open A/R @ End of Year	-	-	-	1,052	2,465	3,228
TOTAL ALL JUDGMENTS, COLLECTIONS AND ASSESSMENTS INCLUDING SENATE BILL 263 / 187						
Balance of A/R @ Beg of Year	\$ -	\$ 38,449	\$ 134,344	\$ 350,349	\$ 629,440	\$ 1,006,293
Assessments by Year	46,467	130,714	248,578	339,764	500,848	276,834
Total Collections by Year **	(8,018)	(34,818)	(32,574)	(60,674)	(123,994)	(80,080)
# of Clients represented by Collections Total	20	81	228	466	1,088	1,804
Total Balance of A/R for Reporting Year **	\$ 38,449	\$ 134,344	\$ 350,349	\$ 629,440	\$ 1,006,293	\$ 1,203,048
Total # of Clients with open A/R @ Beg of Year	-	70	314	735	1,749	3,149
# of Clients Assessments by Year	78	282	482	1,175	1,843	1,015
Total # of Clients paid in full during fiscal year	(8)	(38)	(61)	(161)	(443)	(238)
Total # of Clients with open A/R @ End of Year	70	314	735	1,749	3,149	3,926

** Financial Statement Reporting as follows \$ - \$ 66,637 \$ 213,181 \$ 481,939 \$ 900,298
There exists a variance between A/R Reported here, and A/R reported on Financial Statements. This is created out of a time lag between dated court orders and signature of those orders, and a secondary lag for that information to make its way to the OPD Central Office for reporting here.

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APPELLATE CASES						
Writ						
- Carryover	-	-	-	-	1	5
- Opened	10	17	18	9	16	-
- Closed	10	17	18	8	12	5
- Ending Balance	-	-	-	1	5	-
Post Conviction Relief						
- Carryover	-	8	9	15	17	11
- Opened	18	11	17	4	11	7
- Closed	10	10	11	2	17	-
- Ending Balance	8	9	15	17	11	18
Appeals						
- Carryover	45	45	47	58	161	250
- Opened	185	187	197	170	186	104
- Closed	185	185	186	67	97	49
- Ending Balance	45	47	58	161	250	305
FY 2012 actual July - December						

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		Actual				Estimate
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012

Case Weighting: See attached graphs

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Dispositions: TBD
