

**OFFICE OF THE STATE PUBLIC DEFENDER  
CONSOLIDATED PUBLIC AND APPELLATE DEFENDER PROGRAMS  
FY 2007 - 2010 ACTUAL FINANCIAL & OPERATING INFORMATION (FY 2011 Est.)**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 est.
<b>FTE</b>					
Authorized	192.50	192.50	192.50	200.50	200.50
Modified	-	-	8.00	-	-
<b>TOTAL FTE</b>	192.50	192.50	200.50	200.50	200.50
Number inc - authorized		-	-	8.00	-
Percent inc - authorized			0.0%	4.0%	0.0%
<b>FTE by function</b>					
Attorneys providing services	104.25	104.75	108.50	112.75	113.75
Office support staff	52.75	53.75	55.00	55.00	54.00
Investigators	16.00	16.00	16.00	16.00	16.00
Central Office	19.50	18.00	21.00	16.75	16.75
<b>Totals</b>	192.50	192.50	200.50	200.50	200.50
FY 2011 as of 12/31/2010					

<b>CONTRACT ATTORNEY</b>	209	217	235	173	190
FY 2011 as of 2/22/2011					

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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 est.
<b>EXPENDITURES</b>					
Personal Services	\$ 9,923,786	\$ 11,077,559	\$ 11,686,953	\$ 12,317,714	\$ 12,860,000
Number inc (dec)		1,153,773	609,394	630,761	542,286
Percent inc (dec)		11.6%	5.5%	5.4%	4.4%
Operating Expenses:					
Contract Attorney	\$ 6,248,111	\$ 5,604,555	\$ 5,813,202	\$ 4,975,313	\$ 4,585,509
Number inc (dec)		(643,556)	208,647	(837,889)	(389,804)
Percent inc (dec)		-10.3%	3.7%	-14.4%	-7.8%
Contract Services - Other	\$ 1,141,313	\$ 873,832	\$ 872,125	\$ 734,649	\$ 700,000
Number inc (dec)		(267,481)	(1,707)	(137,476)	(34,649)
Percent inc (dec)		-23.4%	-0.2%	-15.8%	-4.7%
Other (rent/travel/communications)	\$ 1,991,183	\$ 2,087,513	\$ 2,090,674	\$ 2,345,872	\$ 2,378,000
Number inc (dec)		96,330	3,161	255,198	32,128
Percent Inc (dec)		4.8%	0.2%	12.2%	1.4%
Equipment	\$ 137,453	\$ 123,370	\$ 65,112	\$ 21,118	\$ 15,000
Number inc (dec)		(14,083)	(58,258)	(43,994)	(6,118)
Percent Inc (dec)		-10.2%	-47.2%	-67.6%	-29.0%
Total Operating Expense	\$ 9,518,060	\$ 8,689,270	\$ 8,841,113	\$ 8,076,952	\$ 7,678,509
Number inc (dec)		(828,790)	151,843	(764,161)	(398,443)
Percent Inc (dec)		-8.7%	1.7%	-8.6%	-4.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,441,846</b>	<b>\$ 19,766,829</b>	<b>\$ 20,528,066</b>	<b>\$ 20,394,666</b>	<b>\$ 20,538,509</b>
Number inc (dec)		324,983	761,237	(133,400)	143,843
Percent Inc (dec)		1.7%	3.9%	-0.6%	0.7%
FY 2011: July - Dec 2010 (Actual) and Jan - June 2011 (Est.)					

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<b>FUNDING</b>					
General Fund	\$ 14,134,950	\$ 19,665,386	\$ 20,076,062	\$ 19,900,017	\$ 19,579,399
General Fund - Audit	-	62,103	1,525	36,809	29,479
State Special Revenue	-	43,455	30,000	43,418	43,456
Federal Funds	-	-	4,475	26,185	36,175
Personal Services Contingency	130,430	-	132,880	-	-
Transfer (to) from another FY	(185,927)	-	-	389,200	-
Transfer (to) from Appellate Def.	-	-	-	-	-
Supplemental Funding	5,363,042	-	292,000	-	850,000
<b>TOTAL FUNDING</b>	<b>\$ 19,442,495</b>	<b>\$ 19,770,944</b>	<b>\$ 20,536,942</b>	<b>\$ 20,395,629</b>	<b>\$ 20,538,509</b>
Number inc (dec)		328,449	765,998	(141,313)	142,880
Percent inc (dec)		1.7%	3.9%	-0.7%	0.7%
FY 2011 Supplemental Funding: \$669,000 Program 1; \$181,000 Program 2					

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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 est.
<b>NEW CASES Title 47-1-105 (9) (F)</b>					
District Court	10,891	9,646	10,028	9,939	9,836
Lower Courts	<u>14,730</u>	<u>16,910</u>	<u>17,870</u>	<u>17,721</u>	<u>17,511</u>
	25,621	26,556	27,898	27,660	27,347
District Court - Number inc (dec)		(1,245)	382	(89)	(103)
District Court - Percent inc (dec)		-11.4%	4.0%	-0.9%	-1.0%
Lower Court - Number inc (dec)		2,180	960	(149)	(210)
Lower Court - Percent inc (dec)		14.8%	5.7%	-0.8%	-1.2%
Total - Number inc (dec)		935	1,342	(238)	(313)
Total - Percent inc (dec)		3.6%	5.1%	-0.9%	-1.1%
FY 2011: Actual for July - Dec 2010 and forecast for January - June 2011					

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<b>Attorney Cases Active and Inactive Title 47-1-201 (9) (A)</b>					
FTE Active			8,552	10,343	
FTE Inactive			1,980	3,065	
Total			10,532	13,408	
FTE Active - Number inc (dec)				1,791	
Percent				21%	
FTE Inactive - Number inc (dec)				1,085	
Percent				55%	
FTE Total				2,876	
Percent				27.3%	
Contractor Active			5,462	5,718	
Contractor Inactive			1,227	1,394	
Total			6,689	7,112	
Contractor Active - Number inc (dec)				256	
Percent				5%	
Contractor Inactive - Number inc (dec)				167	
Percent				14%	
Contractor Total				423	
Percent				6.3%	
Grand Total			17,221	20,520	
Number inc (dec)				3,299	
Percent inc (dec)				19%	
This is currently an annual report.					

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<b>AVERAGE NUMBER OF DAYS OPEN BY CASE TYPE Title 47-1-201 (9) (A)</b>					
DC			240	242	
DG			256	220	
DI			100	89	
DJ			239	250	
DN			411	445	
LC			164	154	
This is currently an annual report.					

<b>COURT FEE ASSESSEMENT AND AGENCY COLLECTION REPORT Title 47-1-201 (9) (A)</b>					
Fee Assessments	43,781	\$ 127,724	\$ 214,514	\$ 298,574	\$ 381,572
Number inc (dec)		83,943	86,790	84,060	82,998
Percentage inc (dec)		192%	68%	39%	28%
Fee Collections	8,018	34,818	32,580	60,674	99,964
Number inc (dec)		26,800	(2,238)	28,094	39,290
Percentage inc (dec)		334%	-6%	86%	65%
Clients assessed fees	72	277	463	1016	1288
Number inc (dec)		205	186	553	272
Percentage inc (dec)		285%	67%	119%	27%
FY 2011: July - Dec 2010 (Actual) and Jan - June 2011 (Est.)					
FY 2007 - 2010 Assessment amount changed as Agency received updated information.					

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<b>APPELLATE CASES</b>					
Writ					
- Carryover	-	-	-	-	1
- Opened	10	17	18	9	12
- Closed	10	17	18	8	9
- Ending Balance	-	-	-	1	4
Post Conviction Relief					
- Carryover	-	8	9	15	17
- Opened	18	11	17	4	7
- Closed	10	10	11	2	2
- Ending Balance	8	9	15	17	22
Appeals					
- Carryover	45	45	47	58	161
- Opened	185	187	197	170	77
- Closed	185	185	186	67	41
- Ending Balance	45	47	58	161	197
FY 2011 through December 2010					