

**OFFICE OF THE STATE PUBLIC DEFENDER  
CONSOLIDATED PUBLIC AND APPELLATE DEFENDER PROGRAMS  
FINANCIAL & OPERATING INFORMATION  
Report Date: 3/31/2012**

	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	Budget FY 2012
<b>FTE</b>						
Authorized	192.50	192.50	192.50	200.50	200.50	208.50
Modified	-	-	8.00	-	-	10.00
<b>TOTAL FTE</b>	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%
<b>FTE by function</b>						
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	-	-	-	-	-	-
<b>Totals</b>	192.50	192.50	200.50	200.50	200.50	218.50
Capital Case Project	-	-	-			4.00
<b>CONTRACT ATTORNEY</b>	209	217	235	173	199	201
FY 2011 as of 6/30/2011 and FY 2012 as of 3/31/2011						



# Office of State Public Defender FTE's By Function

## Budget FY 2012

Attorneys providing services  
124.25  
56.86%

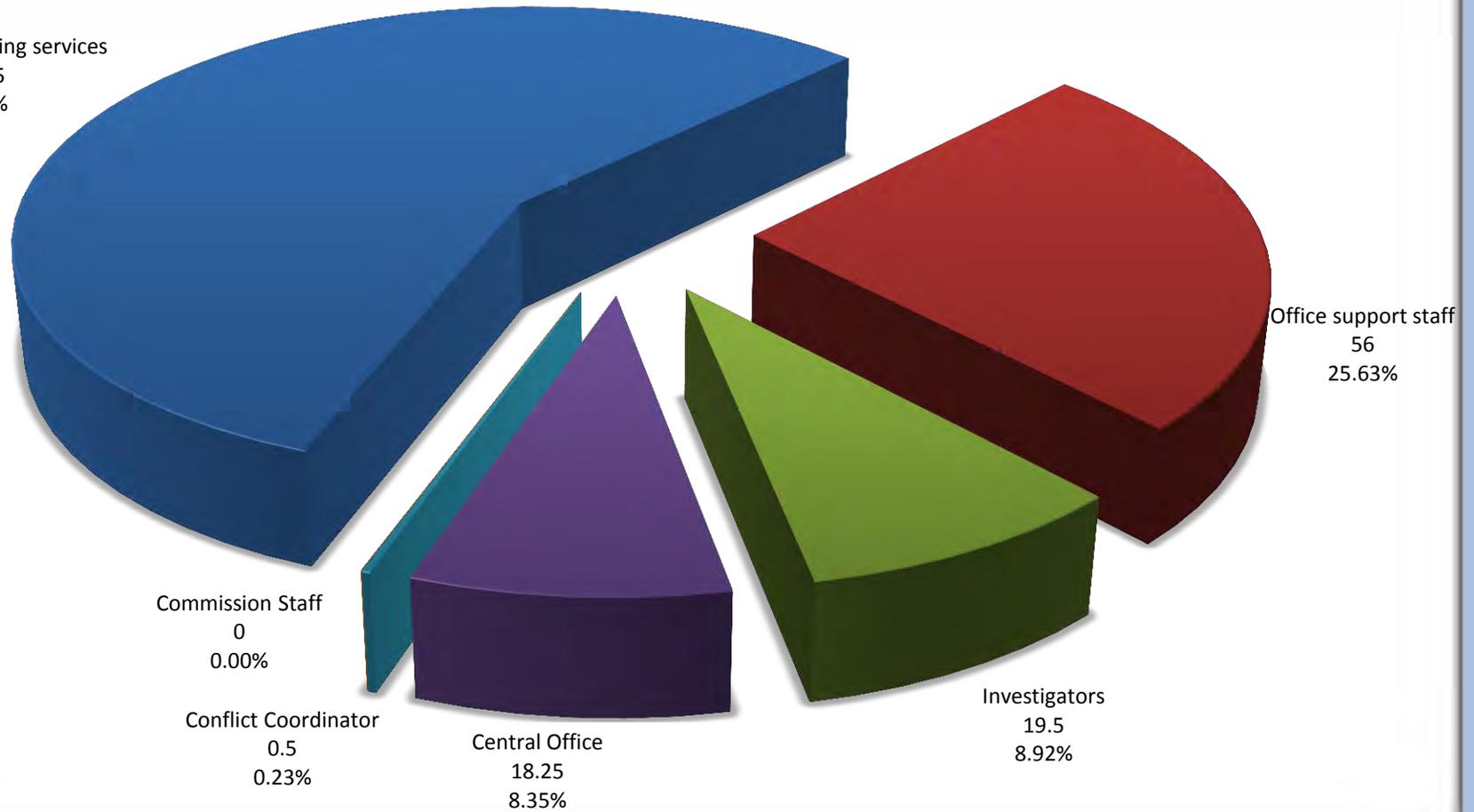
Office support staff  
56  
25.63%

Commission Staff  
0  
0.00%

Conflict Coordinator  
0.5  
0.23%

Central Office  
18.25  
8.35%

Investigators  
19.5  
8.92%



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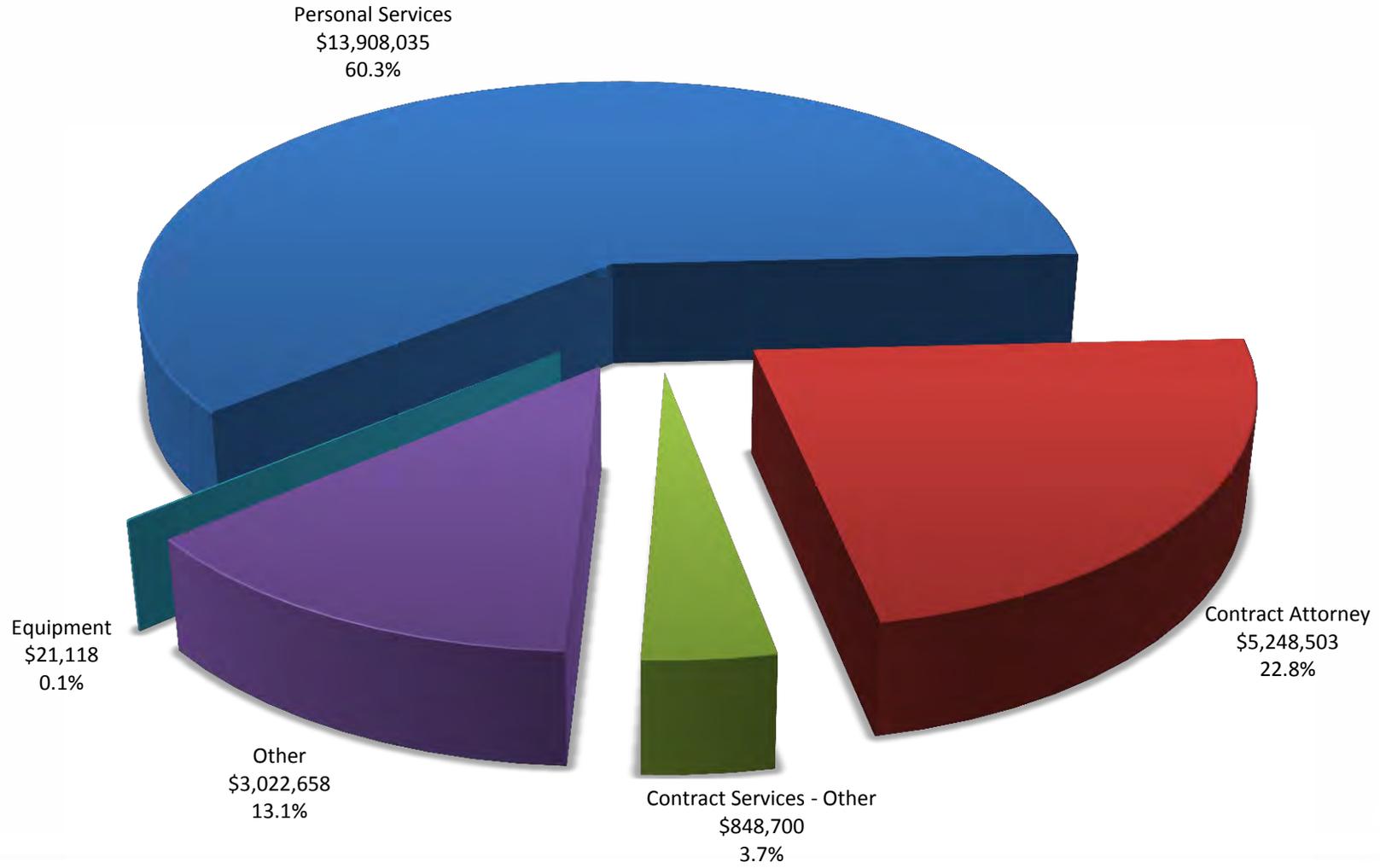
	FY 2007	Actual			FY 2011	Budget FY 2012
		FY 2008	FY 2009	FY 2010		
<b>EXPENDITURES</b>						
Personal Services	\$ 9,923,786	\$ 11,077,559	\$ 11,686,953	\$ 12,317,714	\$ 12,955,602	\$ 13,908,035
Number inc (dec)		1,153,773	609,394	630,761	637,888	952,433
Percent Inc (dec)		11.6%	5.5%	5.4%	5.2%	7.4%
Operating 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%
<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>\$ 21,446,610</b>	<b>\$ 23,049,014</b>
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%



# Office of State Public Defender

## Consolidated Public and Appellate Program Expenditures

### Budget FY 2012



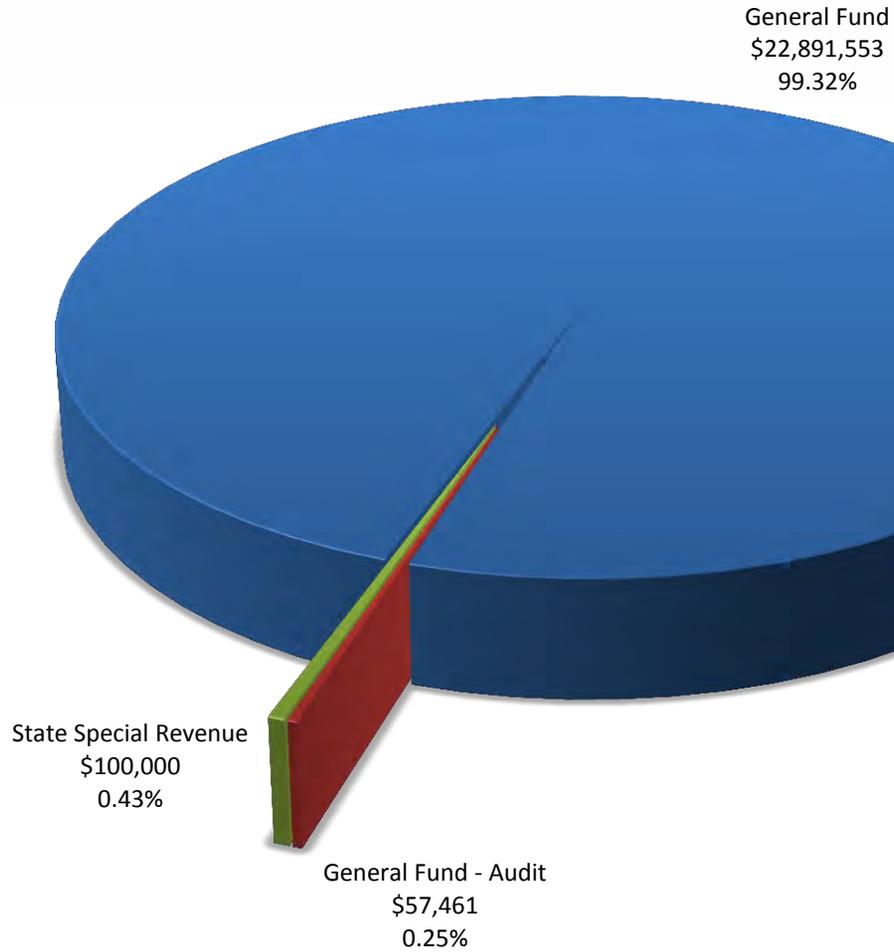
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	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	Budget FY 2012
<b>FUNDING</b>						
General Fund	\$ 14,134,950	\$ 19,665,386	\$ 20,076,062	\$ 19,900,017	\$ 19,561,806	\$ 22,891,553
General Fund - Audit	-	62,103	1,525	36,809	15,954	57,461
State Special 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	-
<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>\$ 21,439,695</b>	<b>\$ 23,049,014</b>
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%



# Office of State Public Defender Consolidated Public and Appellate Program Funding

## Budget FY 2012



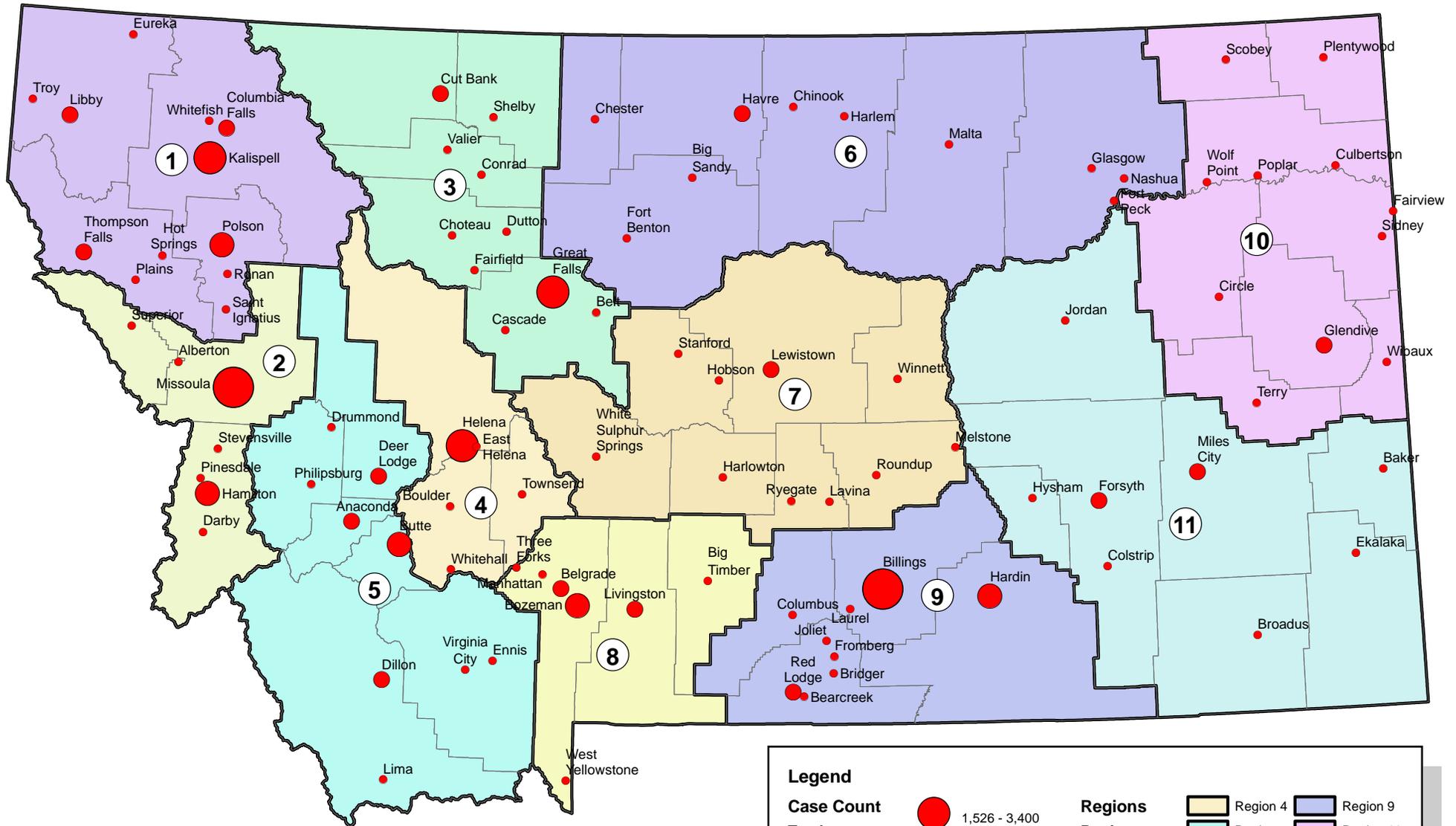
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	<b>BUDGET</b>	<b>FORECAST a/o 3/31/2012</b>	<b>VARIANCE Over/(Under)</b>
<b>EXPENDITURES</b>			
Personal Services	\$ 13,908,035	\$ 13,688,422	\$ (219,613)
Contract Attorney	5,248,503	5,966,500	717,997
Contract Services - Other	848,700	964,803	116,103
Other (rent/travel/communications)	3,022,658	2,912,319	(110,339)
Equipment	21,118	16,970	(4,148)
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,049,014</b>	<b>\$ 23,549,014</b>	<b>500,000</b>
<b>FUNDING</b>			
General Fund	\$ 22,891,553	\$ 22,891,553	\$ -
General Fund - Audit	57,461	57,461	-
State Special Revenue	100,000	100,000	-
General Fund Trans from FY 2013	-	500,000	500,000
<b>TOTAL FUNDING</b>	<b>\$ 23,049,014</b>	<b>\$ 23,549,014</b>	<b>\$ 500,000</b>

**OFFICE OF THE STATE PUBLIC DEFENDER  
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	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	Estimate FY 2012
<b>NEW CASES Title 47-1-105 (9) (F)</b>						
District Court	10,891	9,646	10,028	9,939	9,987	10,824
Lower Courts	<u>14,730</u>	<u>16,910</u>	<u>17,870</u>	<u>17,721</u>	<u>17,677</u>	<u>18,589</u>
	25,621	26,556	27,898	27,660	27,664	29,413
District Court - Number inc (dec)		(1,245)	382	(89)	48	837
District Court - Percent inc (dec)		-11.4%	4.0%	-0.9%	0.5%	8.4%
Lower Court - Number inc (dec)		2,180	960	(149)	(44)	912
Lower Court - Percent inc (dec)		14.8%	5.7%	-0.8%	-0.2%	5.2%
Total - Number inc (dec)		935	1,342	(238)	4	1,749
Total - Percent inc (dec)		3.6%	5.1%	-0.9%	0.0%	6.3%
FY 2012: Actual for July - December; forecast for Jan - June Certifications not yet received for 3rd quarter						

# Total Cases by City - New Cases FY 2011



**Legend**

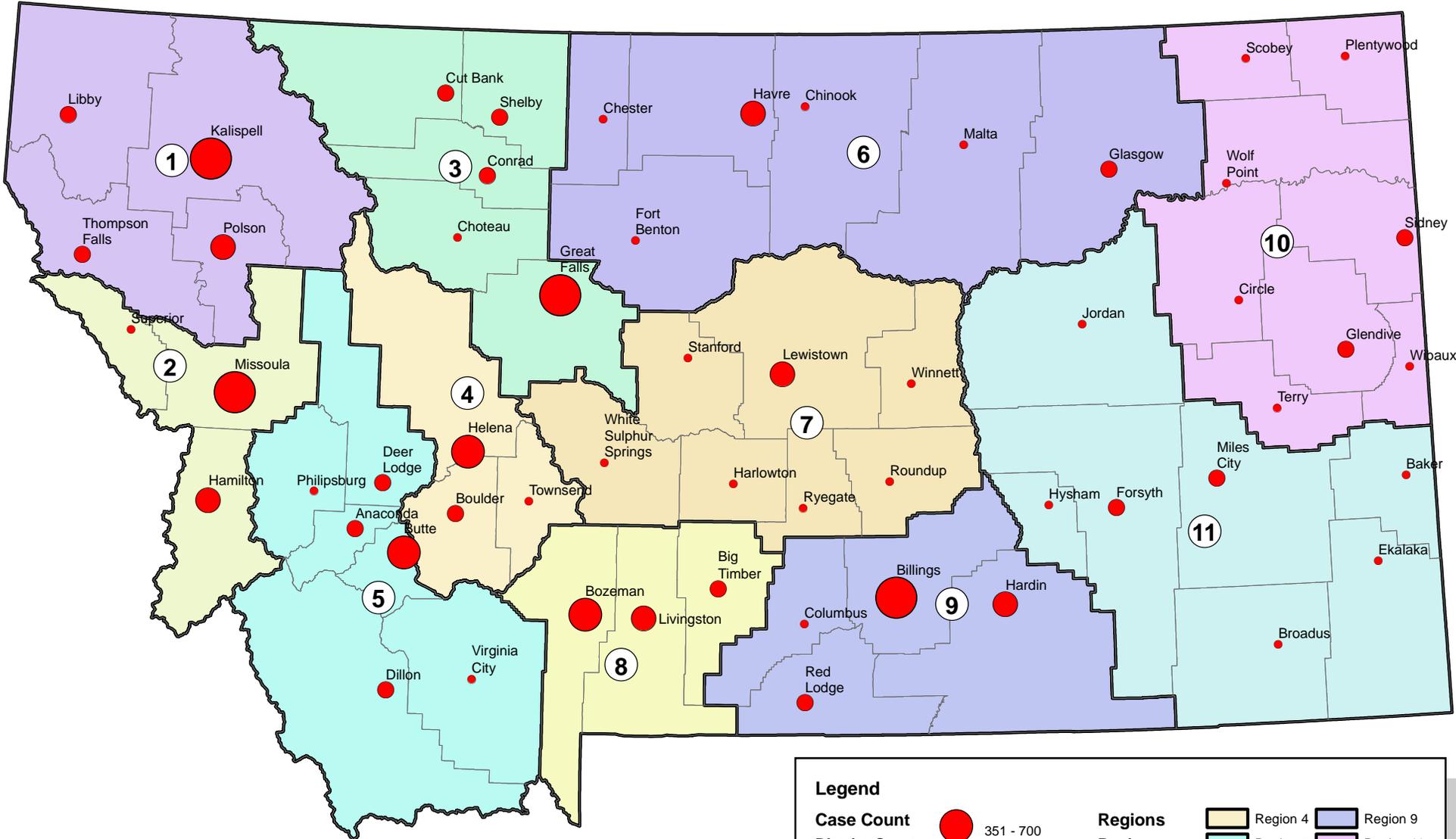
**Case Count**

- 150 or Less
- 151 - 500
- 501 - 1,525
- 1,526 - 3,400
- Greater Than 3,400

**Regions**

- Region 1
- Region 2
- Region 3
- Region 4
- Region 5
- Region 6
- Region 7
- Region 8
- Region 9
- Region 10
- Region 11

# District Court Cases by City - New Cases FY 2011



**Legend**

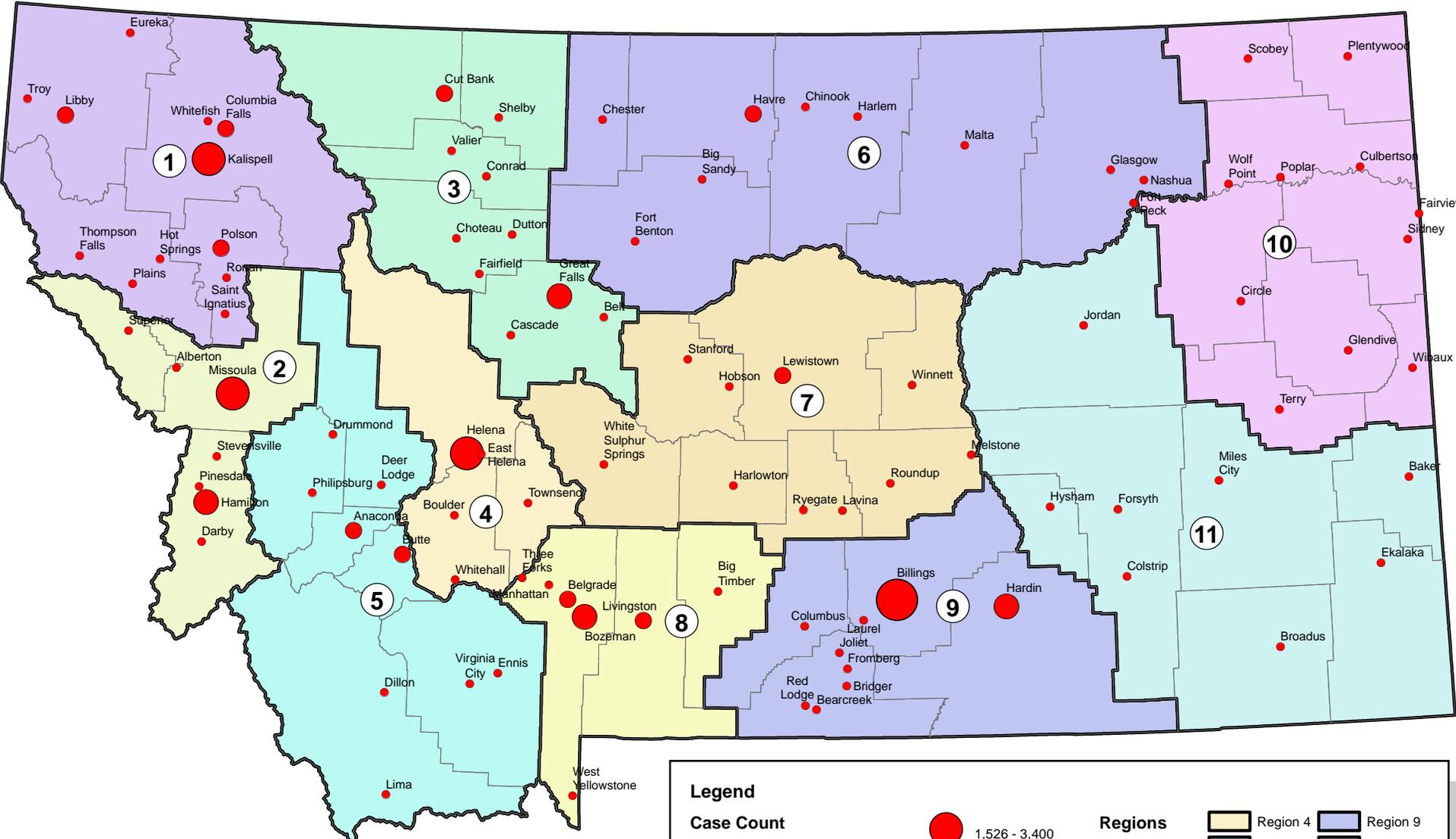
**Case Count**

- 55 or Less
- 56 - 160
- 161 - 350
- 351 - 700
- Greater Than 700

**Regions**

Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 8	Region 9	Region 10	Region 11
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# Courts of Limited Jurisdiction Cases by City - New Cases FY 2011



**Legend**

**Case Count**

- 150 or Less
- 151 - 500
- 501 - 1,525
- 1,526 - 3,400
- Greater Than 3,400

**Regions**

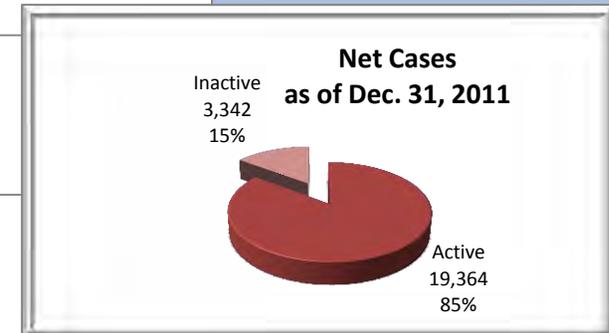
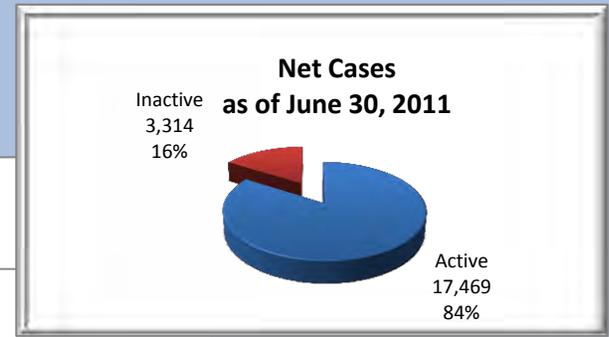
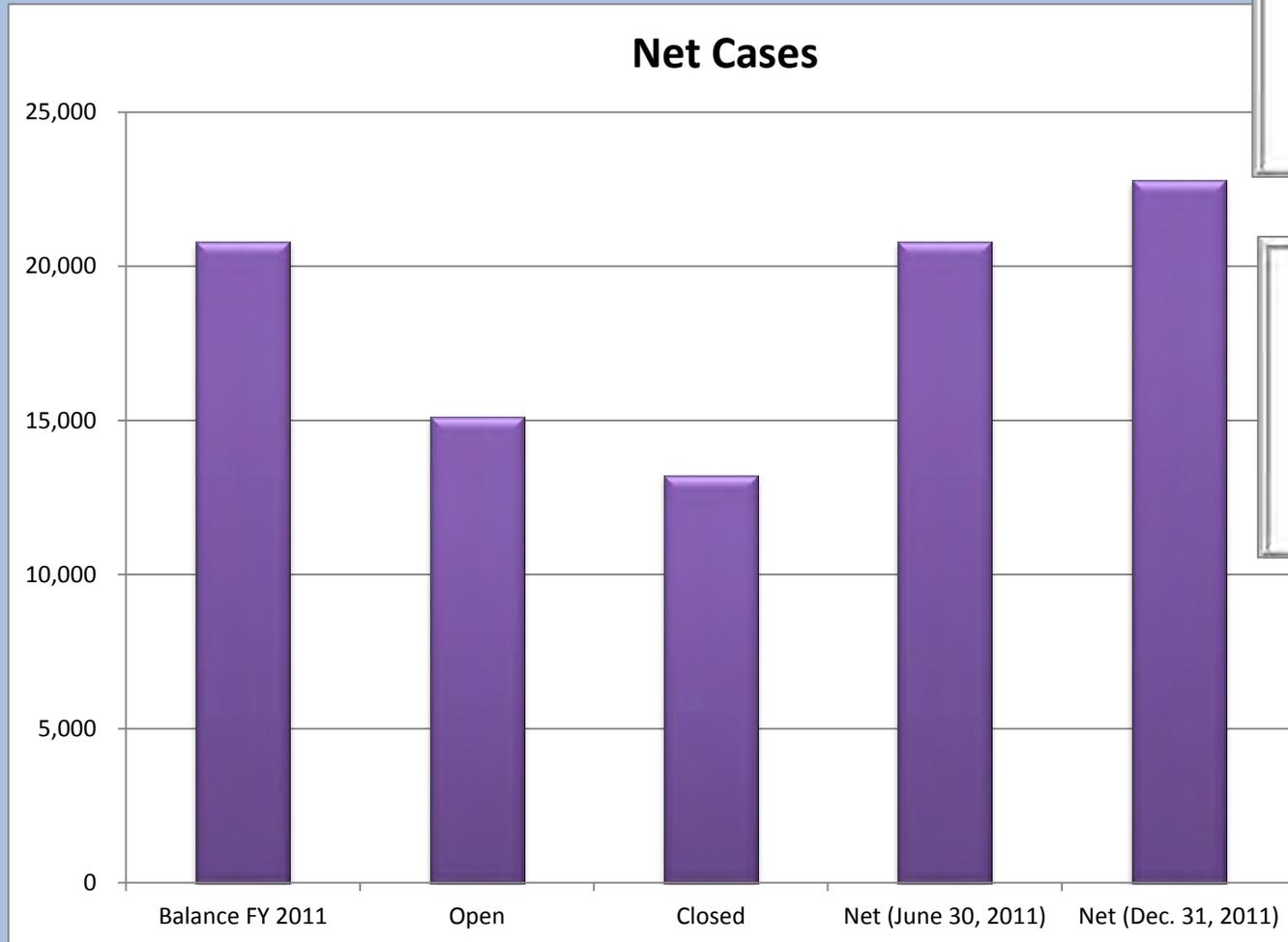
Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Region 8	Region 9	Region 10	Region 11
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		Actual			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>PUBLIC DEFENDER CASES OPENED AND CLOSED AND BALANCE BY ACTIVE AND INACTIVE - Title 47-1-201 (9) (A)</b>					
Beginning balance					18,051
Cases Opened					27,830
Cases Closed					(25,098)
Ending Balance					20,783
Percent Inc (Dec)					9.3%
Active cases					17,469
Inactive cases					3,314
FY 2012: Actual for July - December					
Certifications not yet received for 3rd quarter					
Prior fiscal year information is not provided as it is not comparable to FY 2011 due to a statute change.					



# Office of State Public Defender



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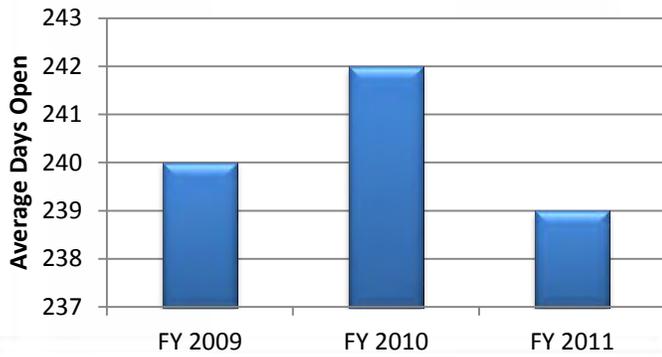
		Actual				TBD*
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012

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.						

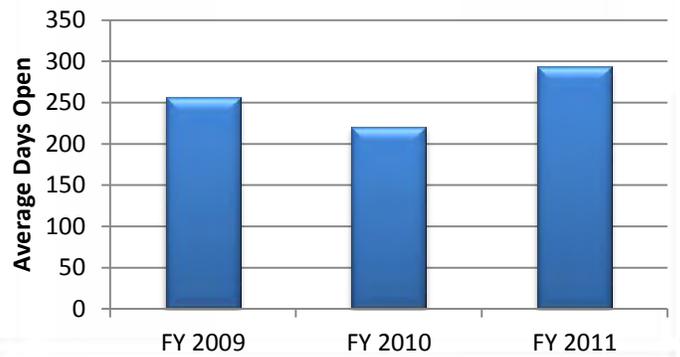


# Office of State Public Defender Average Number of Days Open by Case Type

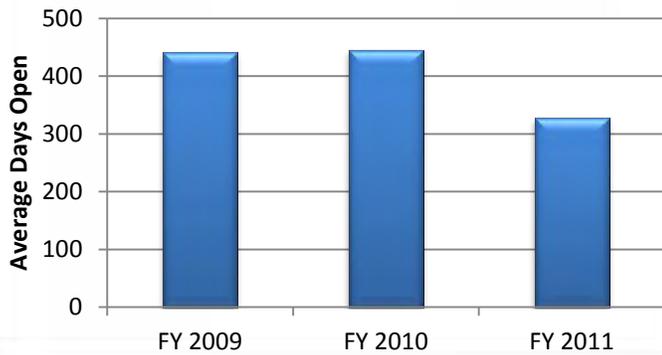
### Average Number of Days Open - DC



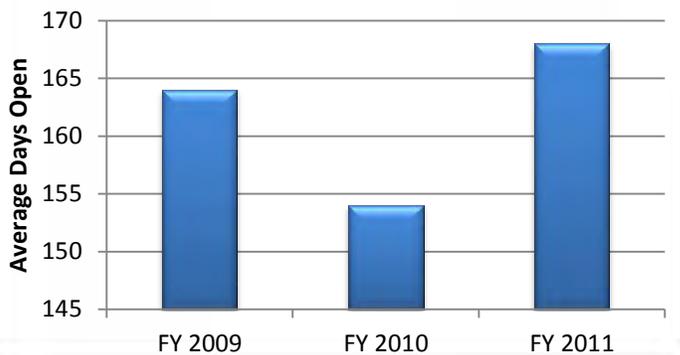
### Average Number of Days Open - DG



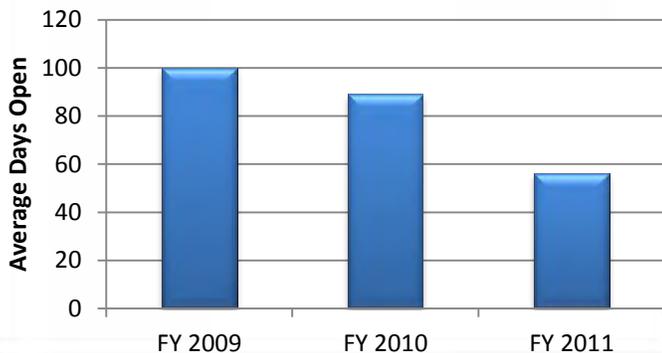
### Average Number of Days Open - DN



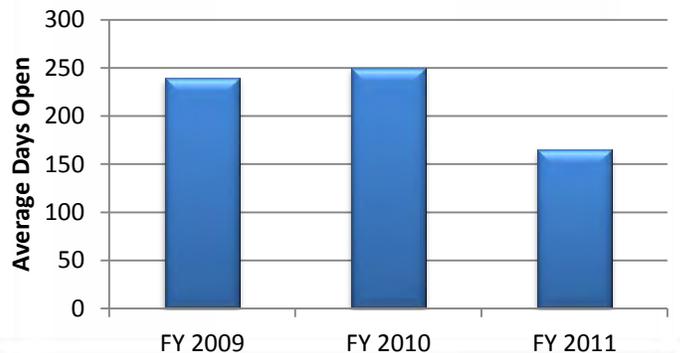
### Average Number of Days Open - LC



### Average Number of Days Open - DI



### Average Number of Days Open - DJ



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	FY 2007	FY 2008	Actual		FY 2010	FY 2011	Estimate
			FY 2009				FY 2012
<b>COURT FEE ASSESSEMENT AND AGENCY COLLECTION REPORT Title 47-1-201 (9) (A)</b>							
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 2012: Actual for July - Dec; forecast for Jan - June							
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

DRAFT

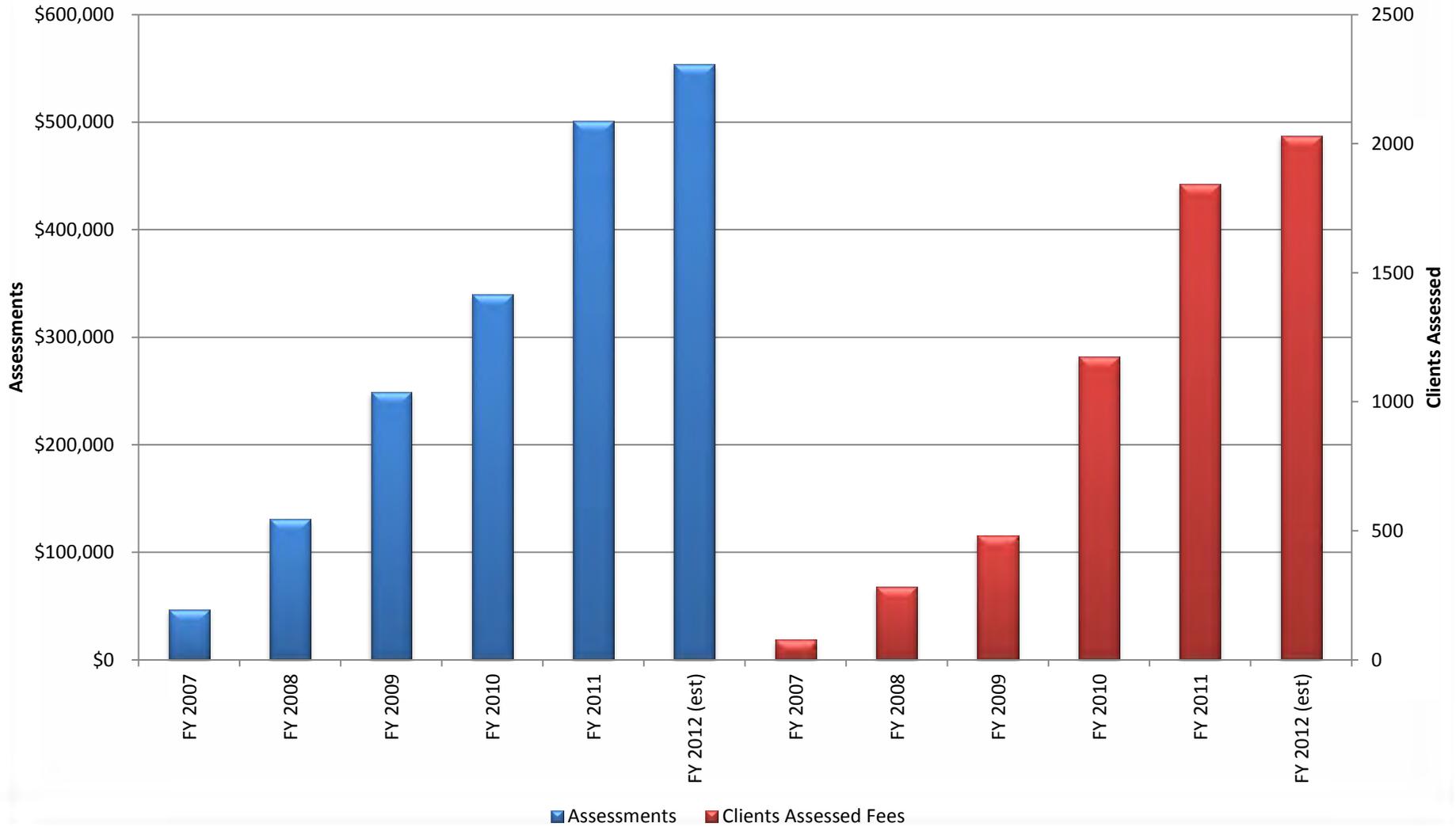
	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012
<b>JUDGMENTS, COLLECTIONS AND OPD ASSESSMENTS PRE SB 263 / 187</b>						<b>June - Dec</b>
Balance of A/R @ Beg of Year	\$ -	\$ 38,449	\$ 134,344	\$ 350,349	\$ 328,261	\$ 321,142
Assessments by Year	46,467	130,714	248,578	17,368	23,475	6,682
Total Collections 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
<b>JUDGMENTS, COLLECTIONS AND ASSESSMENTS POST SENATE BILL 263 / 187</b>						
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
<b>TOTAL ALL JUDGMENTS, COLLECTIONS AND ASSESSMENTS INCLUDING SENATE BILL 263 / 187</b>						
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.



# Office of State Public Defender Court Fee Assessment

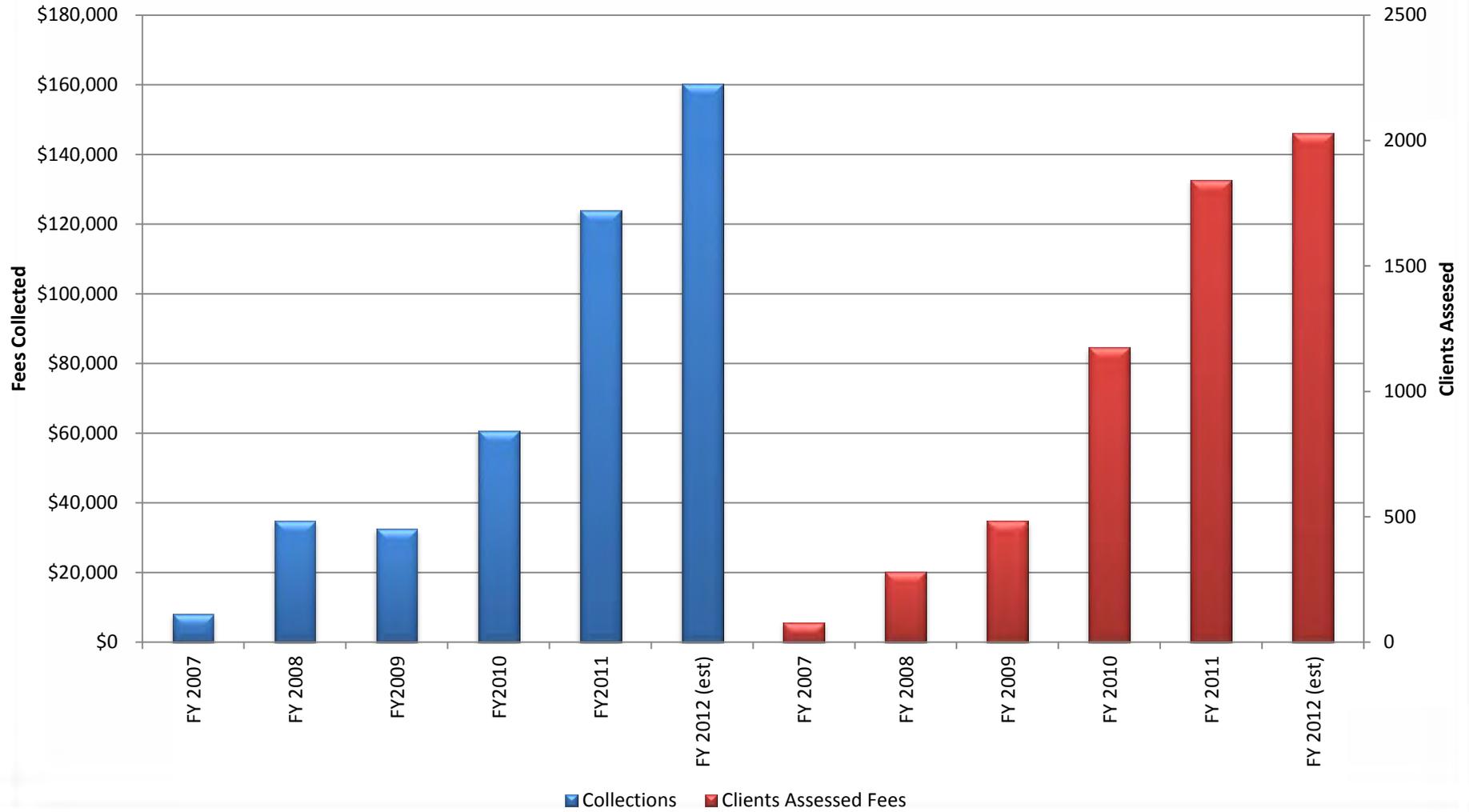
## Assessments





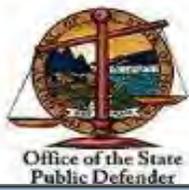
# Office of State Public Defender Court Fee Collections

## Collections



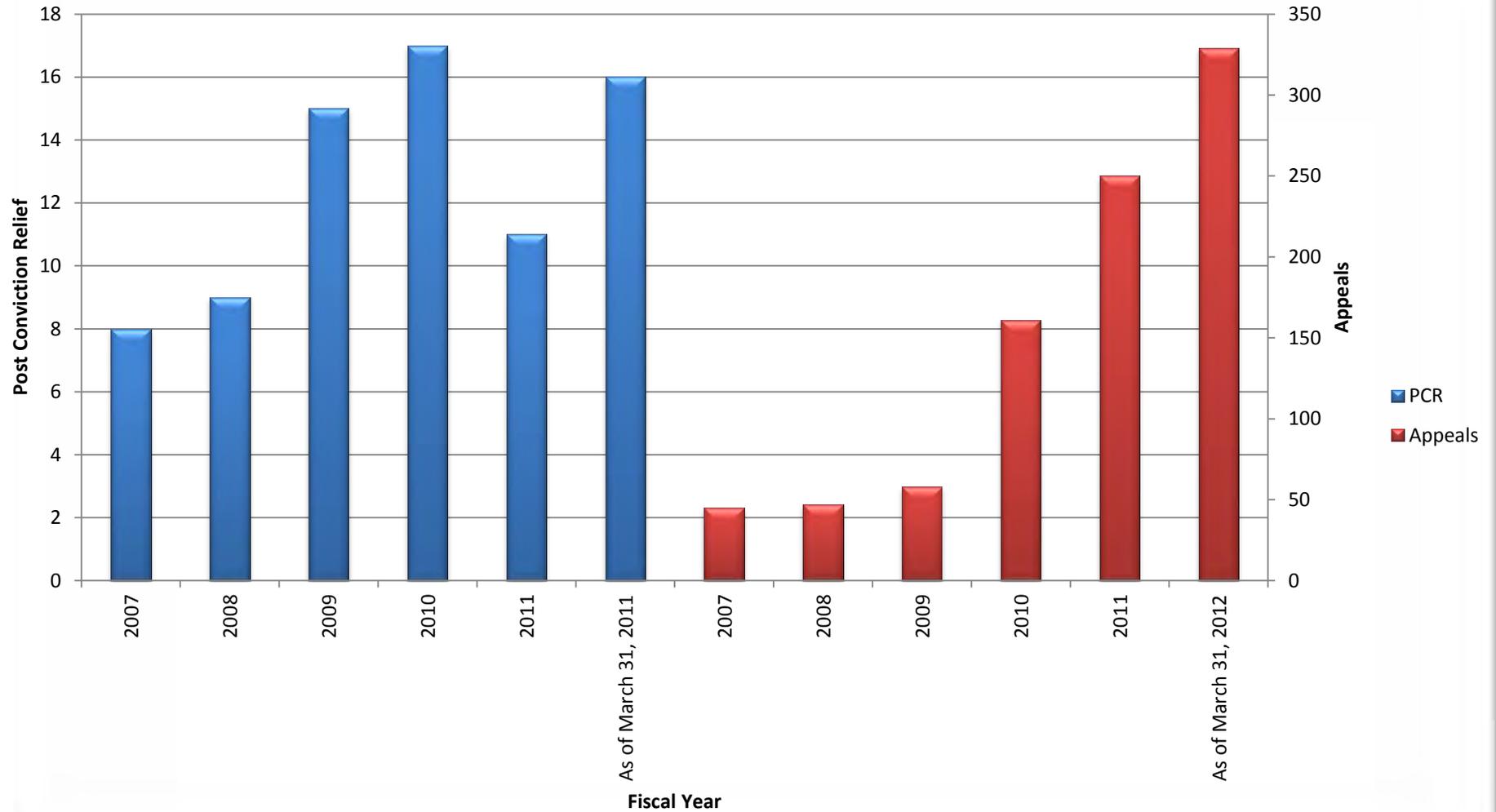
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	Actual					
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
<b>APPELLATE CASES</b>						
Writ						
- Carryover	-	-	-	-	1	5
- Opened	10	17	18	9	16	1
- Closed	10	17	18	8	12	2
- Ending Balance	-	-	-	1	5	4
Post Conviction Relief						
- Carryover	-	8	9	15	17	11
- Opened	18	11	17	4	11	6
- Closed	10	10	11	2	17	1
- Ending Balance	8	9	15	17	11	16
Appeals						
- Carryover	45	45	47	58	161	250
- Opened	185	187	197	170	186	169
- Closed	185	185	186	67	97	90
- Ending Balance	45	47	58	161	250	329
FY 2012 actual July - March						



# Office of State Public Defender PCR Appeal Ending Balance

## Appellate Cases



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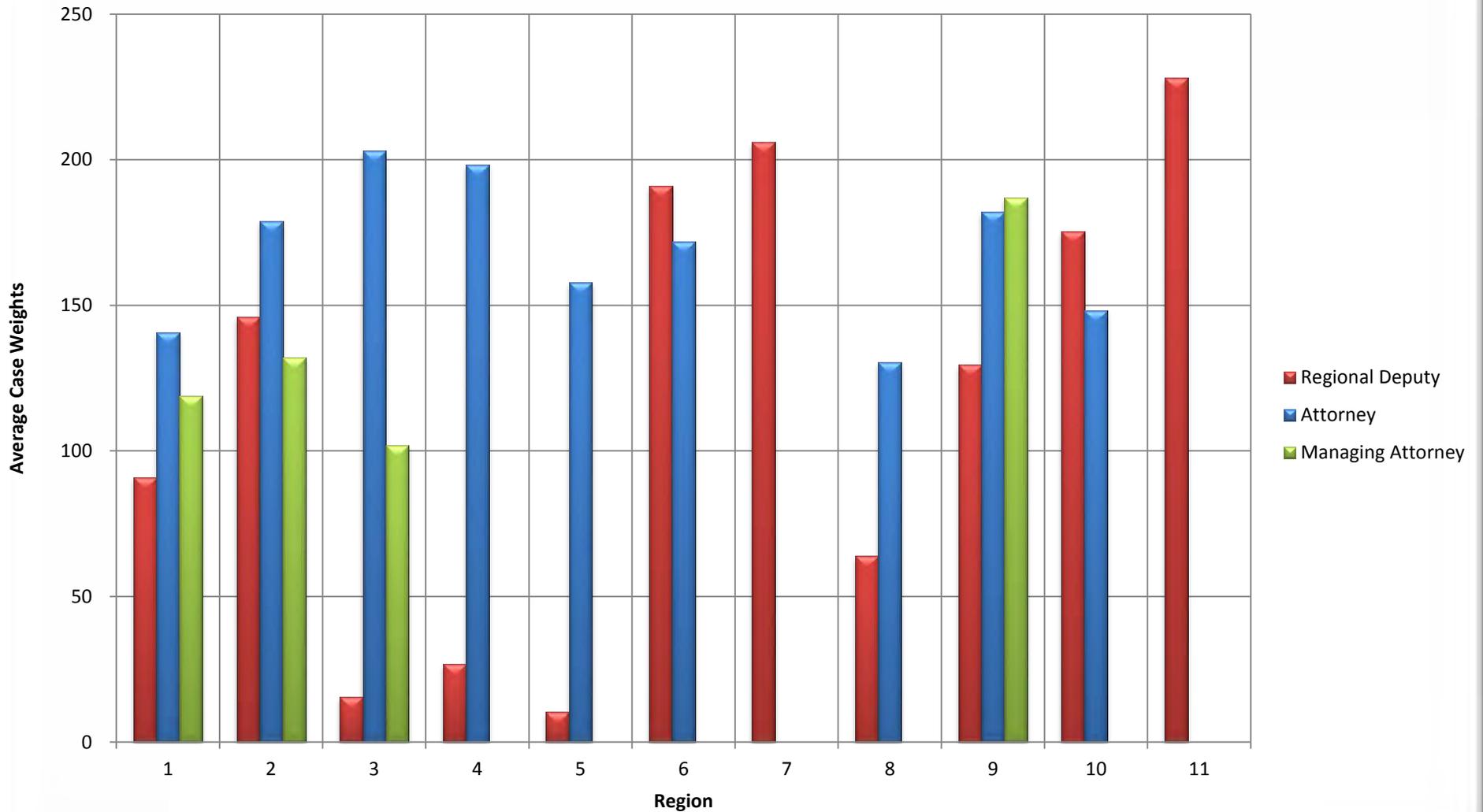
	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	FY 2012
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Case Weighting: See attached graphs
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# Office of State Public Defender Case Weighting System

## Average Weights by Attorney Type as of December 31, 2011



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	FY 2007	FY 2008	Actual FY 2009	FY 2010	FY 2011	FY 2012
Dispositions: TBD						