OFFICE OF THE STATE PUBLIC DEFENDER
BUDGET ITEMS - FY 2010 - 2011

	ITEM	FY 2010 FTE	FY 2010 AMOUNT	FY 2011 FTE	FY 2011 AMOUNT
POSSIBLE FUNDING:					
1	Base budget	192.50	$ 19,227,489	192.50	$ 19,227,489
2	EPP above base (does not included statewide present law adj)		121,929		328,961
3	Death penalty defense		500,000		500,000
4	Total	192.50	$ 19,849,418	192.50	$ 20,056,450
NEW BUDGET ITEMS:					
5	Support inc in caseload	22.75	$ 1,877,773	22.75	$ 1,856,099
6	Increase contract rates - Attorney ($60 to - $65 in FY 2010 & Inflation for FY 2011) RESTRICTED		491,867		505,000
7	File management function (part m/b 1X cost)	1.00	119,100	1.00	66,100
8	IT support	1.00	71,760	1.00	68,760
9	Attorney labor union career ladder pay inc.		282,228		470,743
10	Total New Budget Items	24.75	$ 2,842,728	24.75	$ 2,966,702

OFFICE OF THE STATE PUBLIC DEFENDER
DRAFT GENERAL FUND BUDGET ITEMS - FY 2010 - 2011
FOR DISCUSSION PURPOSES ONLY - NOT FINAL

OFFICE / REGION	Current - FTE	2010-2011 Budget Request Attorney	Non-Attorney	Total
CENTRAL OFFICE				
Commission	-	-	-	-
Chief	2.00	-	-	2.00
Administration	6.00	-	-	6.00
Information Tech	5.00	-	1.00	6.00
Training/Mental Health	2.00	-	-	2.00
File Management	-	-	1.00	1.00
Contract Management	2.00	-	-	2.00
Human Resources	1.50	-	-	1.50
TOTAL CENTRAL OFFICE	18.50	-	2.00	20.50
REGION 1 - KALISPELL				
Region	5.50	-	-	5.50
Kalispell - PD	11.50	3.00	3.00	17.50
Libby - Remote	-	1.00	-	1.00
Polson - PD	6.00	-	-	6.00
TOTAL REGION 1	23.00	4.00	3.00	30.00
REGION 2 - MISSOULA				
Region	5.00	-	-	5.00
Missoula - PD	22.00	-	2.00	24.00
Hamilton - PD	9.50	-	0.50	10.00
TOTAL REGION 2	36.50	-	2.50	39.00
REGION 3 - GREAT FALLS				
Region	4.00	1.00	-	5.00
Great Falls - PD	16.00	-	-	16.00
TOTAL REGION 3	20.00	1.00	-	21.00
REGION 4 - HELENA				
Region	4.00	-	-	4.00
Helena - PD	11.00	1.00	-	12.00
TOTAL REGION 4	15.00	1.00	-	16.00
REGION 5 - BUTTE				
Region	4.00	-	1.00	5.00
Butte - PD	6.00	1.00	-	7.00
Anaconda - PD	3.00	-	-	3.00
TOTAL REGION 5	13.00	1.00	1.00	15.00
REGION 6 - HAVRE				
Region	3.00	1.00	-	4.00
Glasgow - Remote	-	0.50	-	0.50
TOTAL REGION 6	3.00	1.50	-	4.50
REGION 7 - LEWISTOWN	2.00	1.00	0.50	3.50
REGION 8 - BOZEMAN				
Region	4.00	-	-	4.00
Bozeman - PD	13.50	1.00	0.50	15.00
TOTAL REGION 8	17.50	1.00	0.50	19.00
REGION 9 - BILLINGS				
Region	4.50	-	-	4.50
Hardin - PD	-	1.00	1.00	2.00
Billings - PD	24.00	-	-	24.00
TOTAL REGION 9	28.50	1.00	1.00	30.50
REGION 10 - GLENDIVE	3.00	1.00	-	4.00
REGION 11 - MILES CITY	4.50	-	-	4.50
GRAND TOTAL ALL REGIONS	166.00	12.50	8.50	187.00
TOTAL PUBLIC DEFENDER PROG	184.50	12.50	10.50	207.50
APPELLATE PROGRAM	8.00	1.00	0.75	9.75
SYSTEM GRAND TOTAL	192.50	13.50	11.25	217.25

OFFICE OF THE STATE PUBLIC DEFENDER
ATTORNEY CAREER PAY LADDER

		Pay Table	ANNUAL UNFUNDED $ FY 2010	ANNUAL UNFUNDED $ FY 2011
I	**No License**	$ 40,000	$ -	$ -
II	**Licensed & in Good Standing:**			
	Less than 2 years	$ 43,392	$ -	$ -
	Between 2 and 3 years	47,010	6,081	823
	Between 3 and 4 years	50,927	24,105	41,283
	Between 4 and 5 years	54,844	19,844	92,586
	Five years and more	58,762	61,166	42,723
III	**Licensed & in Good Standing**			
	Based on complexity of cases, level of exp., & yrs of service:			
	All Cases			
	Six years and above	$ 60,114	$ 19,876	$ 71,982
	Seven years and above	61,464	15,602	22,452
	Eight years and above	62,814	18,884	19,652
	Nine years and above	64,164	8,617	22,934
	Ten years and above	65,514	-	9,967
	Complex Cases (Homicide, etc)			
	Seven years and above	$ 62,679	$ 4,039	$ 4,039
	Eight years and above	65,291	36,895	6,651
	Nine years and above	67,902	67,119	47,339
	Ten years and above	70,514	-	88,312
IV	**Total Unfunded Amounts by Fiscal Year**		**$ 282,228**	**$ 470,743**