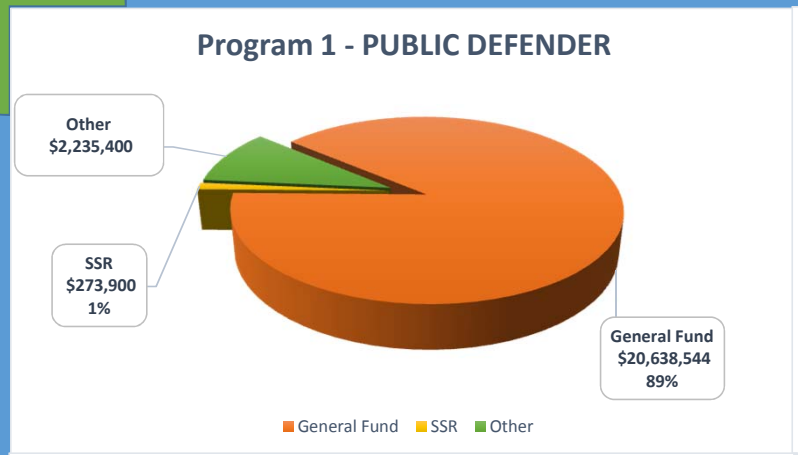
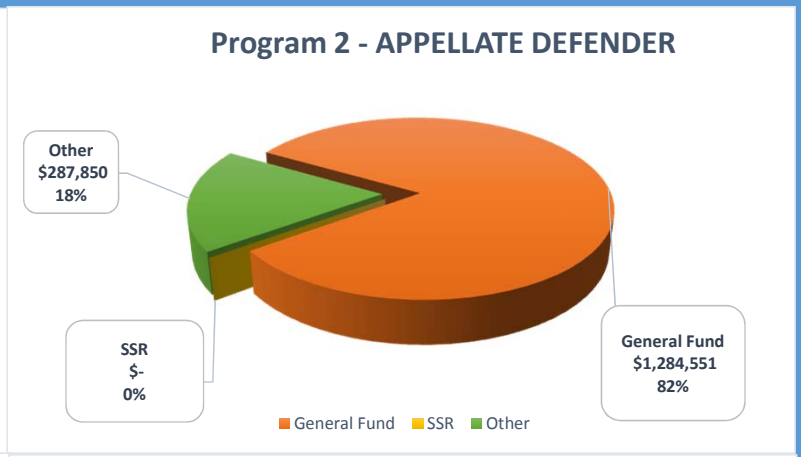
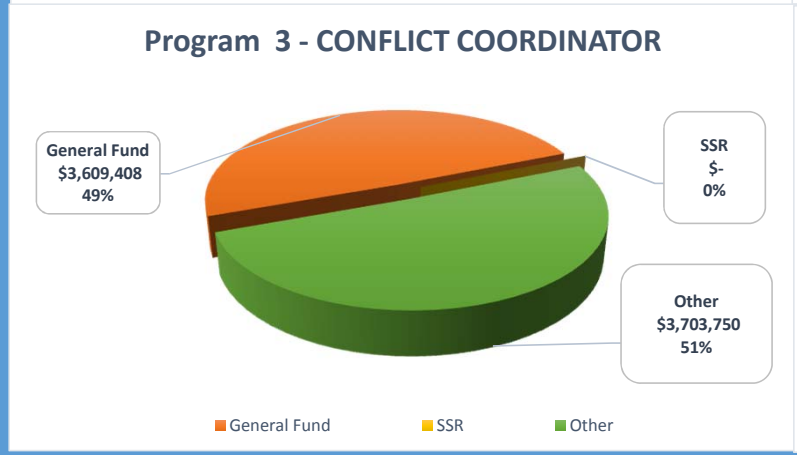
OFFICE OF THE STATE PUBLIC DEFENDER
FUNDING BY PROGRAM
FY 2015

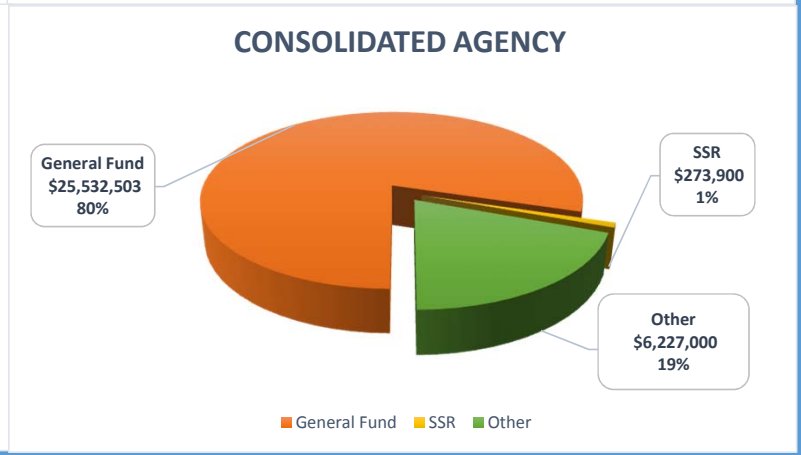
Office of the State Public Defender

FISCAL YEAR 2015









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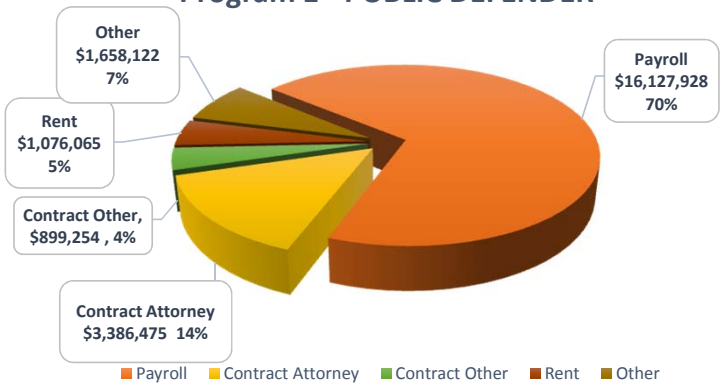
OFFICE OF THE STATE PUBLIC DEFENDER
EXPENDITURES BY PROGRAM
FY 2015

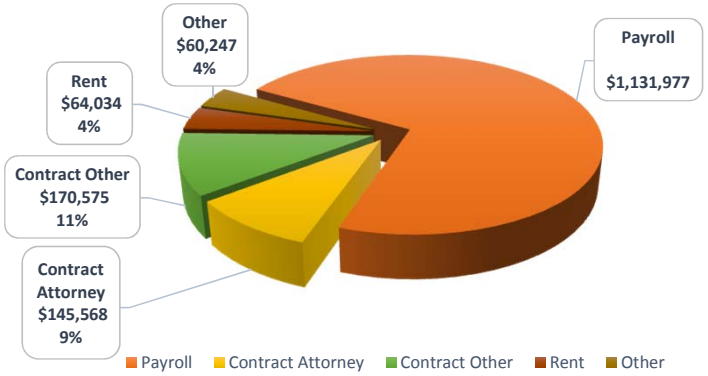
Office of the State Public Defender

FISCAL YEAR 2015

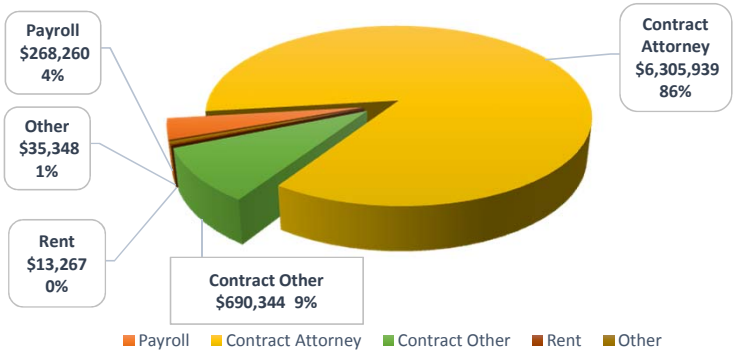
Program 1 - PUBLIC DEFENDER



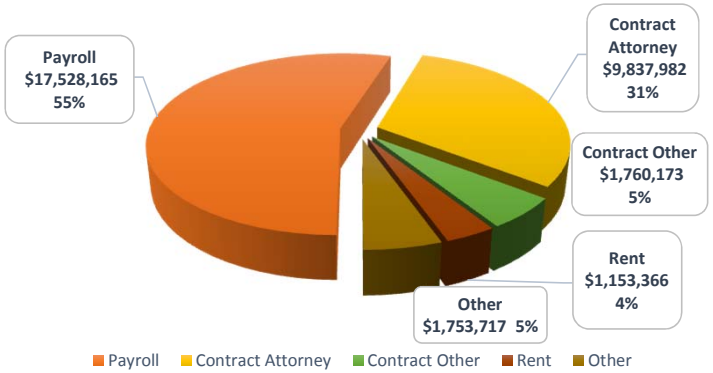
Program 2 - APPELLATE DEFENDER



Program 3 - CONFLICT COORDINATOR



CONSOLIDATED AGENCY



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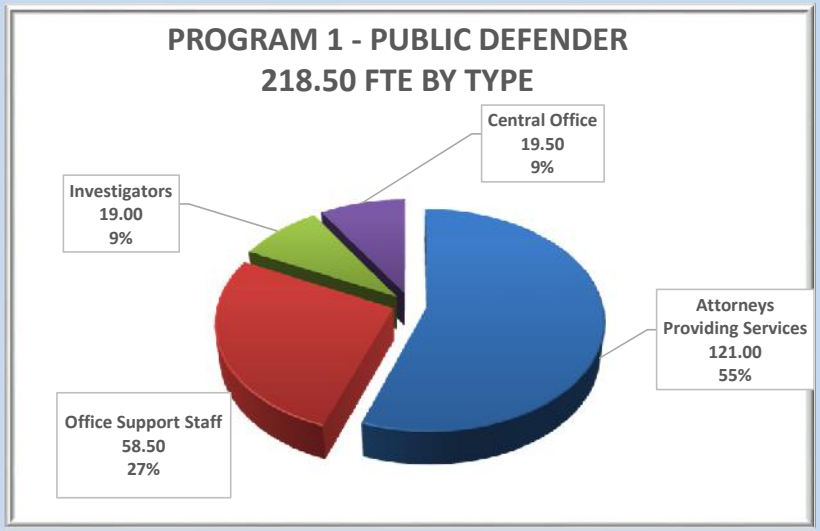
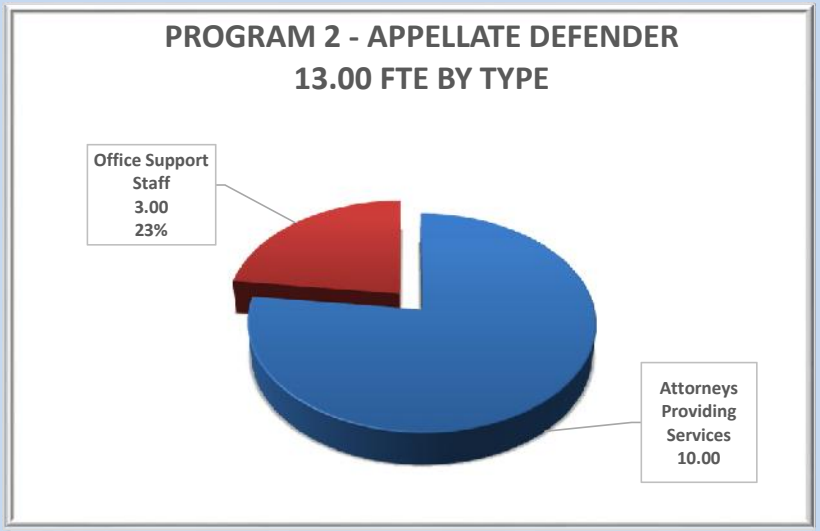
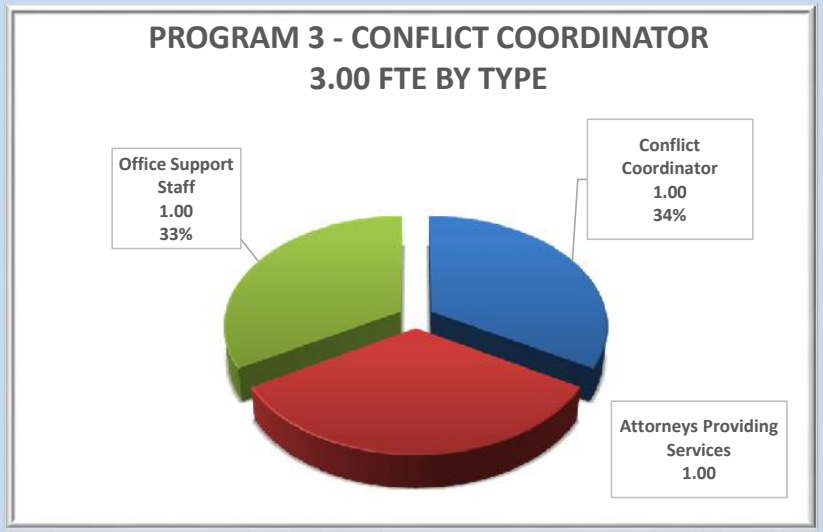
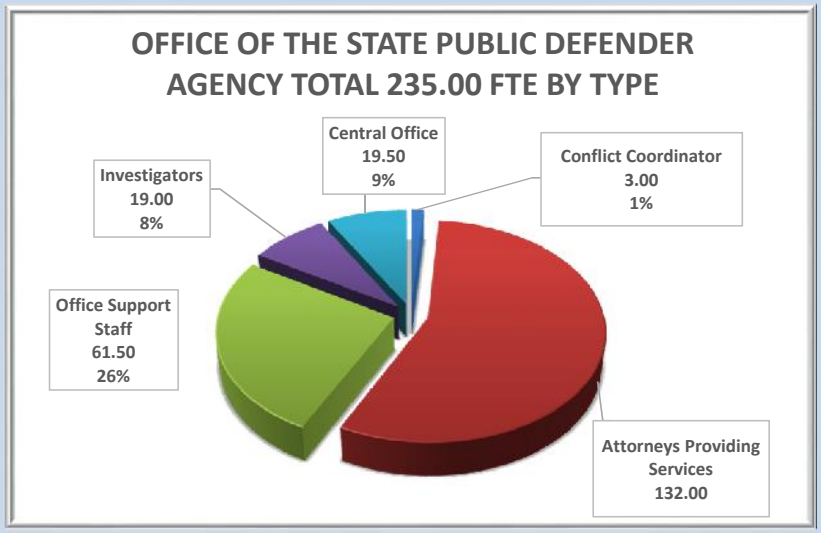
OFFICE OF THE STATE PUBLIC DEFENDER
FTE BY TYPE BY PROGRAM
FY2015









Questions Contact:
Harry Freebourn (406) 496-6084

OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

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OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

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OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

Office of the State Public Defender

	<<<<<<<<<<ACTUALS								>>>>>>>>>>
		2009 BIENNIUM		2011 BIENNIUM		2013 BIENNIUM		2015 BIENNIUM	
	FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 - Draft**
FUNDING									
General Fund	$ 14,134,381	$ 19,696,931	$ 20,125,552	$ 19,978,440	$ 19,975,599	$ 23,100,562	$ 22,845,412	$ 26,698,946	$ 27,362,314
General Fund - Audit	-	62,103	1,525	36,809	29,479	31,051	26,410	33,956	20,189
State Special Revenue	-	43,455	30,000	43,418	43,456	99,958	186,093	261,788	273,900
Cap Grant		-	-	-	540	-	-	-	-
Federal Funds	-	-	-	26,185	36,175	-	-	-	-
Missoula County Grant	-	-	-	-	-	31,658	28,223	-	-
Prior Year Carryforward	-	-	-	-	-	9,329	43,253	-	-
Transfer (to) from another FY	(185,927)	-	-	389,200	(389,200)	345,379	(397,961)	1,850,000	(1,850,000)
Transfer (to) from another Prog. or DP			-	-	-	-	-	-	-
Unspent Budget Authority	$ (388)	(33,176)	(53,891)	(79,386)	(57,354)	(208,475)	(793)	(39,945)	-
Pers Svc. Contingency	130,430	-	132,880	-	451,000	-	-	340,000	27,000
Other		-	-	-	-	-	-	625,000	4,500,000
Supplemental Funding	5,363,042	-	292,000	-	1,350,000	-	3,400,000	-	1,700,000
TOTAL FUNDING	$ 19,441,538	$ 19,769,313	$ 20,528,066	$ 20,394,666	$ 21,439,695	$ 23,409,462	$ 26,130,637	$ 29,769,745	$ 32,033,403
Number inc		327,775	758,753	(133,400)	1,045,029	1,969,768	2,721,174	3,639,108	2,263,658
Percent inc		1.7%	3.8%	-0.6%	5.1%	9.2%	11.6%	13.9%	7.6%

OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

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OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

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Office of the State
Public Defender

OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

	<<<<<<<<<<<<<<<<<<<<ACTUALS>>>>>>>>>>>>>>>>>>>>								
		2009 BIENNIUM		**2011 BIENNIUM**		**2013 BIENNIUM**		**2015 BIENNIUM**	
	FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015 - Draft**
AVERAGE NUMBER OF DAYS OPEN BY CASE TYPE Title 47-1-201 (10)(a)									
DC			240	242	239	255	265	264	287
DG			256	220	294	234	226	281	223
DI			100	89	56	113	79	90	44
DJ			239	250	165	197	190	217	244
DN			411	445	327	474	487	517	549
LC			164	154	168	158	156	170	174
*This is annual information									

OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

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OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

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Office of the State Public Defender
Financial Statement
For the Period 7.1.2014 to 6.30.2015
Fiscal Year 2015

UNAUDITED
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PROGRAM 1 REGIONS	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles City	Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
Salaries	1,688,981	2,145,452	1,148,539	1,050,154	817,228	375,288	208,251	986,814	1,937,182	284,766	238,044	10,880,697		
Benefits	591,975	749,251	416,292	389,205	284,452	135,760	76,431	355,316	701,718	108,802	81,385	3,890,586		
Total Personal Services	2,280,956	2,894,703	1,564,831	1,439,358	1,101,680	511,049	284,682	1,342,129	2,638,899	393,567	319,429	14,771,283	97.6%	100.0%
Operating Expenses												-		
Non Client Contracted Serv	7,434	8,583	4,839	9,252	3,277	12,765	1,945	6,186	10,620	5,072	3,409	73,382		
Network Connection	55,081	68,203	39,100	24,336	25,278	26,631	12,743	33,376	56,057	15,112	13,274	369,192		
Supplies/Furnishings/Ref Materials	12,353	15,930	8,689	7,974	6,821	22,631	265	8,893	18,318	3,273	2,369	107,516		
Postage/Telephone	29,706	27,056	19,398	24,458	12,443	15,316	4,856	19,586	44,711	12,353	10,648	220,529		
Travel	2,708	3,196	4,084	7,411	4,528	4,902	1,200	7,838	21,773	1,987	1,581	61,211		
Rent-Office	160,607	211,870	67,536	125,306	60,468	42,937	14,810	67,339	177,138	12,600	14,752	955,364		
Rent-Auto and Misc Other	18,876	19,493	13,824	8,877	10,549	10,628	4,733	5,522	21,383	9,218	9,207	132,309		
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-		
Maintenance (Equip & Software)	6,357	4,057	3,848	3,602	2,106	1,107	735	8,520	5,512	565	434	36,844		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-	-	-	-		
Operating Expenses	293,122	358,388	161,318	211,217	125,470	136,918	41,288	157,261	355,512	60,179	55,674	1,956,348	96.4%	100.0%
Client Contracted Services	517,744	218,719	567,596	403,215	401,430	249,834	83,371	206,331	811,002	480,371	346,433	4,286,046	94.0%	100.0%
Total Expenditures	3,091,822	3,471,810	2,293,745	2,053,791	1,628,580	897,801	409,340	1,705,721	3,805,413	934,118	721,535	21,013,677	96.7%	100.0%

% of Pop. a/o 2010 Census	15.2%	15.5%	11.3%	8.3%	7.1%	4.3%	2.4%	11.0%	18.2%	3.9%	2.9%	100%
% of Poverty Population	17.2%	16.1%	11.8%	6.0%	7.9%	5.3%	2.5%	9.3%	16.6%	4.2%	3.0%	100%
% of Total Exp (w/o rent)	14.7%	16.6%	10.9%	9.8%	7.8%	4.3%	1.9%	8.1%	18.1%	4.4%	3.4%	100%
% of FY 15 New Cases	15.8%	20.4%	10.7%	10.0%	6.8%	4.2%	2.1%	8.3%	16.8%	2.9%	2.1%	100%
% of Sq. Miles per Region	8.9%	4.3%	7.9%	4.3%	10.1%	15.5%	10.1%	5.0%	7.9%	10.4%	15.6%	100%

CONTRACTED SERVICES														
62109 Misc Client Chgs	50	174	43	825	75	70	2	232	1,102	-	34	2,607		
62109A Contracted PD Attorney	394,264	60,579	435,498	254,534	358,205	229,713	78,367	145,196	678,301	430,236	321,898	3,386,791		
62109C Chemical Dependency Eval.	4,839	32,358	4,850	14,975	325	858	-	300	6,884	-	-	65,388		
62109D Transcripts	10,767	2,064	1,139	9,435	585	323	83	1,439	3,002	639	145	29,620		
62109E Expert Witness Fee	23,642	12,351	17,873	27,550	1,419	2,817	338	8,696	27,427	8,960	6,671	137,744		
62109I Investigator Fee	1,479	3,062	138	2,616	243	898	22	434	13,307	12,860	4,381	39,440		
62109L Interpreter Fee	281	189	-	-	-	-	-	1,174	20	-	1,162	2,826		
62109O Outside Lab Testing	32	538	3,987	3,220	665	768	870	4,224	499	-	19	14,822		
62109P Photocopy	1,084	1,955	2,793	1,019	585	34	137	630	14,895	-	184	23,315		
62109S Subpoenas	80	-	-	-	-	-	-	383	50	50	-	563		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	-	-	-		
62109X Mental Health Evaluation	81,227	105,450	101,275	89,041	39,328	14,354	3,552	43,623	65,515	27,626	11,939	582,930		
TOTAL	517,744	218,719	567,596	403,215	401,430	249,834	83,371	206,331	811,002	480,371	346,433	4,286,046	94.0%	100.0%

Office of the State Public Defender
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PROGRAM 1 CENTRAL OFFICE	Commission	Chief P. Defender	Admin Director	IT Admin	Training Coordinator	Contract Manager	Human Resources	Invest. Services	Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion
Salaries	-	106,460	319,380	214,262	160,161	112,812	62,806	28,865	1,004,746		
Benefits	-	29,847	125,609	77,825	53,428	39,878	15,277	10,036	351,899		
Total Personal Services	-	136,307	444,989	292,087	213,589	152,690	78,083	38,901	1,356,644	93.07%	100.0%
Operating Expenses											
Non Client Contracted Serv	-	-	173,828	-	5,004	62,975	13,192	-	254,999		
Network Connection	1,780	-	37,845	-	20	-	-	-	39,645		
Supplies/Furnishings/Ref Materials	1,067	25,000	4,051	905	11,367	14,910	493	10,673	68,466		
Postage/Telephone	-	611	13,913	7	6,038	914	2,286	663	24,433		
Travel	4,906	2,958	613	293	64,911	504	9	-	74,192		
Rent-Office	-	-	103,635	-	17,165	-	-	-	120,800		
Rent-Auto and Misc Other	100	424	3,400	1,098	9,072	-	159	-	14,253		
Other Expenses	-	51,515	2,722	1,539	9,709	-	-	-	65,485		
Maintenance (Equip & Software)	-	-	76,324	99	18	-	-	-	76,441		
Miscellaneous Purchases	-	-	-	38,068	-	292	265	184	38,808		
Operating Expenses	7,853	80,508	416,331	42,008	123,305	79,594	16,404	11,519	777,523	81.8%	100.0%
Client Contracted Services	-	-	-	-	-	-	-	-	-	0.0%	100.0%
Total Expenditures	7,853	216,814	861,320	334,095	336,894	232,284	94,487	50,420	2,134,167	89.0%	100.0%

Office of the State Public Defender

Office of the State Public Defender
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PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	849,717		
Benefits	282,261		
Total Personal Services	1,131,977	92.9%	100.0%
Operating Expenses			
Non Client Contracted Serv	2,416		
Network Connection	17,121		
Supplies/Furnishings/Ref Materials	14,213		
Postage/Telephone	19,042		
Travel	444		
Rent-Office	64,034		
Rent-Auto and Misc Other	467		
Other Expenses	4,053		
Maintenance (Equip & Software)	1,964		
Miscellaneous Purchases	-		
Total Operating Expenses	123,755	96.9%	100.0%
Client Contracted Services	316,669	90.5%	100.0%
Total Expenditures	1,572,401	92.7%	100.0%

	FY 11	FY 12	FY 13	FY 14	FY 15
Appeals	186	218	254	260	277
PCRs	11	6	7	6	10
Writs	16	1	1	9	6

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	1,452		
62109A Contracted PD Attorney	146,093		
62109C Chemical Dependency Eval.	-		
62109D Transcripts	168,311		
62109E Expert Witness Fee	-		
62109I Investigator Fee	782		
62109L Interpreter Fee	-		
62109O Outside Lab Testing	-		
62109P Photocopy	30		
62109S Subpoenas	-		
62109W Mediation Fees	-		
62109X Mental Health Evaluation	-		
TOTAL	316,669	90.5%	100.0%

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PROGRAM 3 CONFLICT COORDINATOR	Conflict	1C Kalispell	2C Missoula	3C G.Falls	4C Helena	5C Butte	6C Havre	7C Lewistown	8C Bozeman	9C Billings	10C Glendive	11C Miles City	AppC Appellate	Total Regions	Total Prgm 3 % Spent of Budget	Year to Date Prgm 3 % of Completion
Salaries	186,090	–	–	–	–	–	–	–	–	–	–	–	–	186,090		
Benefits	69,818	1,290	749	2,321	3,508	1,023	1,478	–	–	1,198	786	–	–	82,171		
Total Personal Services	255,908	1,290	749	2,321	3,508	1,023	1,478	–	–	1,198	786	–	–	268,260	99.0%	100.0%
Operating Expenses																
Non Client Contracted Serv	703	–	–	–	–	–	–	–	–	333	378	–	–	1,415		
Network Connection	1,312	–	–	–	–	–	–	–	–	–	–	–	–	1,312		
Supplies/Furnishings/Ref Materials	2,769	9	8	30	–	75	–	–	1	69	–	–	–	2,962		
Postage/Telephone	4,704	5	5	10	–	45	–	–	1	67	–	–	–	4,837		
Travel	1,056	315	1,953	797	444	2,638	74	–	47	2,796	9,396	763	–	20,280		
Rent-Office	13,267	–	–	–	–	–	–	–	–	–	–	–	–	13,267		
Rent-Auto and Misc Other	301	–	–	127	–	–	68	–	–	–	–	–	–	496		
Other Expenses	912	–	–	–	–	–	–	–	–	–	–	–	–	912		
Maintenance (Equip & Software)	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Miscellaneous Purchases	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total Operating Expenses	25,024	329	1,965	964	444	2,758	142	–	49	3,266	9,775	763	–	45,479	181.0%	100.0%
Client Contracted Services	–	762,629	1,661,820	623,331	705,372	622,419	285,721	109,632	346,142	1,259,171	270,017	154,638	198,526	6,999,418	130.1%	100.0%
Total Expenditures	280,932	764,248	1,664,533	626,616	709,323	626,201	287,341	109,632	346,192	1,263,635	280,577	155,401	198,526	7,313,158	129.2%	100.0%

CONTRACTED SERVICES	Conflict															
62109 Misc Client Chgs	–	11,252	452	37	–	166	–	–	42	2,805	512	–	6,175	21,441		
62109A Contracted PD Attorney	–	671,858	1,516,746	593,029	652,881	573,073	265,081	105,990	322,066	1,074,595	229,608	143,040	161,106	6,309,074		
62109C Chemical Dependency Eval.	–	2,019	10,789	28	2,951	726	–	–	–	4,919	–	–	–	21,432		
62109D Transcripts	–	6,487	9,208	844	1,821	4,755	–	–	123	5,859	555	1,026	20,589	51,269		
62109E Expert Witness Fee	–	20,653	12,634	4,481	4,684	14,573	1,157	–	9,610	17,771	11,032	650	–	97,245		
62109I Investigator Fee	–	35,951	48,485	7,454	18,040	9,743	8,148	1,011	4,956	119,875	20,499	5,116	7,861	287,138		
62109L Interpreter Fee	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
62109O Outside Lab Testing	–	–	889	450	1,995	887	–	–	–	1,084	–	–	–	5,304		
62109P Photocopy	–	510	1,465	739	420	510	1,593	156	36	4,774	–	119	2,794	13,117		
62109S Subpoenas	–	230	573	100	–	93	–	–	–	100	–	110	–	1,206		
62109W Mediation Fees	–	–	–	–	–	–	–	663	–	–	–	–	–	663		
62109X Mental Health Evaluation	–	13,670	60,578	16,167	22,581	17,894	9,742	1,813	9,309	27,388	7,811	4,576	–	191,530		
TOTAL	–	762,629	1,661,820	623,331	705,372	622,419	285,721	109,632	346,142	1,259,171	270,017	154,638	198,526	6,999,418	130.1%	100.0%