

PUBLIC DEFENDER

The Public Defender's office provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law.

0101 General Fund

Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
0101 * GENERAL FUND TAX SUPPORT	400,000	408,000	8,000	2.0%
0101 * BJA CONGRESSIONAL MANDATE GRANT	0	0	0	-
0101 ** DOCUMENT RECORDING FEES (\$2 FEE)	492,160	434,960	-57,200	-11.6%
TOTAL REVENUES	892,160	842,960	-49,200	-5.5%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0101 1800100 PUBLIC DEFENDER	492,160	434,960	-57,200	-11.6%
0101 1800110 PUBLIC DEFENDER-JAIL DIVERSION PROGRAM	400,000	408,000	8,000	2.0%
TOTAL EXPENDITURES	892,160	842,960	-49,200	-5.5%

Personnel Summary

	FY07 Budget	FY08 Request	Variance
County-Funded Permanent Full-Time Positions	0	0	0
State-Funded Permanent Full-Time Positions	203.6	227.1	23.5

* Application for federal grant funding in support of the Jail Diversion Program is completed on an annual basis. Approval of funding is not known during the budget development timeframe and therefore not budgeted. In 2006, \$493,614 in continuation grant funding was awarded. General Fund Tax Support is reduced by the amount of grant funding received.

** Article V, Revision 7 authorizes utilization of \$2 of the \$4 Document Recording Fee to provide funding for court-related technology for the Judiciary, State Attorney and Public Defender. The amount shown in this analysis only reflects the portion of fee revenue required to support the Public Defender's budget request.

PUBLIC DEFENDER TOTAL BUDGET	FY07 Budget	FY08 Request	Variance	%
County Funded Budget	892,160	842,960	-49,200	-5.5%
State Funded Budget	13,838,112	14,836,087	997,975	7.2%
Total Budget	14,730,272	15,679,047	948,775	6.4%
County Portion of Total Budget	6.1%	5.4%		

Name of Agency: **PUBLIC DEFENDER**
 Strategic Focus Area: **PUBLIC SAFETY**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Technology & Communications	Mandatory	Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees.	\$434,960	0.0	\$445,220	-	
Jail Diversion Program	Non-Mandatory	This program is a collaboration effort of the Public Defender, State Attorney, Pinellas County Sheriff, the Judiciary and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder. This program is funded through a federal grant from the Office of Justice Programs. Application for grant funding is performed on an annual basis.	\$408,000	0.0	\$416,160		
TOTAL PUBLIC DEFENDER			\$842,960	0.0	\$861,380		

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Public Defender

Fund 0101 – General Fund

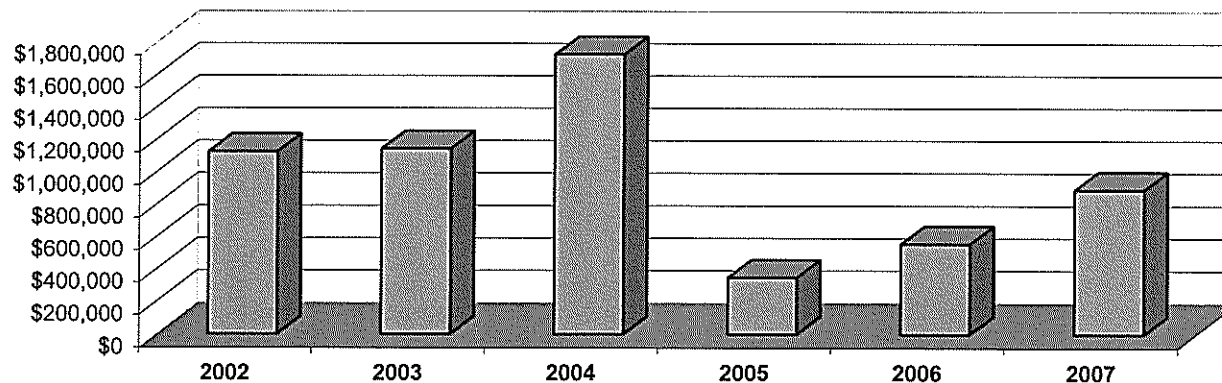
- The FY08 Request reflects a decrease of \$49,200 or 5.5% from the FY07 Revised Budget.
 - Operating Expenses reflects an increase of \$17,400 or 2.2%. This increase is primarily associated with an increase in the reimbursement to the State of Florida for the salary and benefits of one Information Technology position that was approved in the FY07 Budget.
 - Capital Outlay expenditures reflect a decrease of \$66,600 or 72.7%. This decrease is associated with utilizing the County's computer leasing program rather than purchasing computers.
- Revenue from \$2 of the \$4 Document Recording Fee provides funding for court-related technology for the Judiciary, State Attorney and Public Defender. The amount shown in this analysis only reflects the fee revenue required to support the Public Defender's budget request.
- Grant funding for the Jail Diversion Program is applied for on an annual basis. Approval of funding is not known during the budget development timeframe and therefore is not budgeted. In 2006, \$493,614 in continuation grant funding was awarded. General Fund Tax Support is reduced by the amount of grant funding received.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Public Defender

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$1,124,830			0		
2003	\$1,142,360	\$17,530	1.6%	0	0	-
2004	\$1,726,470	\$584,110	51.1%	0	0	-
2005	\$350,560	(\$1,375,910)	-79.7%	0	0	-
2006	\$558,320	\$207,760	59.3%	0	0	-
2007	\$892,160	\$333,840	59.8%	0	0	-

Public Defender Budget 2002 - 2007



Article V, Revision 7 became effective in the final quarter of FY04. The first full year is FY05. Increases in FY06 and FY07 are associated with the grant-funded Jail Diversion Program.