

## 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. The County portion of the budget funds Article V related technology requirements and a jail diversion program.

### 0101 GENERAL FUND

Department Revenues by Fund / Account		FY09 Budget	FY09 Projection	FY10 Request
0101	** GENERAL FUND TAX SUPPORT	544,850	593,280	616,930
	* FEDERAL AND STATE GRANTS	272,030	272,030	0
	** DOCUMENT RECORDING FEES (\$2 FEE)	234,720	185,490	160,750
	<b>TOTAL REVENUES</b>	<b>1,051,600</b>	<b>1,050,800</b>	<b>777,680</b>
	GENERAL FUND TAX SUPPORT	52%	56%	

\* 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 these revenues and expenditures are not budgeted in FY10.

Department Expenditures by Fund/Cost Center		FY09 Budget	FY09 Projection	FY10 Request
0101	1800100 PUBLIC DEFENDER - TECHNOLOGY	431,570	430,770	429,680
0101	1800110 PUBLIC DEFENDER-JAIL DIVERSION PROGRAM	620,030	620,030	348,000
	<b>TOTAL EXPENDITURES</b>	<b>1,051,600</b>	<b>1,050,800</b>	<b>777,680</b>
	<i>technology request</i>	(431,570)	(430,770)	(429,680)
	<i>grant supported expenditures</i>	(272,030)	(272,030)	0
	<b>TOTAL BCC JAIL DIVERSION EXPENDITURES</b>	<b>348,000</b>	<b>348,000</b>	<b>348,000</b>

### Personnel Summary

County-Funded Permanent Full-Time Positions	0	0
State-Funded FTE's ***	203	203

<b>Target Reconciliation</b>	
FY09 Projection Target of 97%	100%
FY10 Budget Request Target of \$278,400 (Jail Diversion only)	\$ 348,000
	0%
** General Fund Tax Support is increasing due to a significant decline in Court Technology revenues.	

PUBLIC DEFENDER TOTAL BUDGET		FY09 Budget	FY10 Request
	County Funded Budget	1,050,800	777,680
	State Funded Budget ***	13,208,622	12,960,642
	<b>Total Budget</b>	<b>14,259,422</b>	<b>13,738,322</b>
*** FY10 State Funded Budget is an estimate pending completion of the State's budget process.			

Pinellas County FY10 Budget Development  
Major Program Budget Service Level Changes

Public Defender

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Jail Diversion			No reductions to achieve the target were submitted.

\* A reduction of \$69,600 would be needed to meet the reduction target.

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

#### **SFA: Public Safety**

#### **Department: Public Defender**

#### **Fund 0101 – GENERAL FUND**

- The Public Defender budget is comprised of three parts as explained below. The Public Defender targets apply to the Jail Diversion program.
  - Jail Diversion program: The Public Defender operates a program to divert homeless mentally ill arrestees from occupying jail beds into community placement. This program has been funded by a combination of General Fund Tax Support and grants.
  - Public Defender Technology: Expenses for court-related technology expenses as mandated by the Article V, Revision 7 implementation of court funding. Under Article V, these expenses were to be supported by court fees.
  - Incompetent to Proceed (ITP) program: Since FY07, the Board has also funded a program for case management assistance to non-violent criminal misdemeanor offenders who have mental health issues. These persons are not eligible for other jail diversion programs which are only available to felony offenders.
- The FY09 Projection does not meet the 97% target. The FY08 Projection is \$778,770, or 100% of the FY09 Budget.
- The FY10 Request does not meet the target of \$278,400 for Jail Diversion. A reduction of \$69,600 would be necessary to reduce this request to the target.
  - 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 April 2009, \$272,030 in grant funding was approved to supplement the original budget which is funded by General Fund Tax Support.

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

#### **SFA: Public Safety**

#### **Department: Public Defender**

- There was no FY10 target established for the Public Defender's budget for technology which is subject to Article V requirements.
  - The document recording fees funding court-related technology have decreased and as of FY09, do not fully fund the technology budget. As a result, General Fund Tax Support is subsidizing this program \$245,280 for FY09 and \$268,930 for FY10. General Fund Tax Support also includes \$348,000 in both fiscal years for the Jail Diversion program.
  - The FY10 Request reduces the amount of funding for technology by \$1,890.
  - The Technology cost center includes \$196,860 in Board funding for the Incompetent to Proceed (ITP) defendant assistance program, the same amount as the FY09 budget.

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's *	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
<b>Department:</b>	<b>Public Defender</b>						
<b>Strategic Focus Area:</b>	<b>Public Safety</b>						
Technology & Communications	<b>Mandatory</b>	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.	<b>\$429,680</b>	<b>0.0</b>	<b>\$ 160,750</b>		
Jail Diversion Program	<b>Non-Mandatory</b>	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.	<b>\$348,000</b>	<b>0.0</b>	<b>\$ -</b>		
<b>TOTAL</b>			<b>\$777,680</b>	<b>0.0</b>	<b>\$160,750</b>		

## Pinellas County FY10 Budget Development - Growth Trends - 5-Year History

### Public Defender - BCC Jail Diversion Funding Only

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
2006	\$250,000	\$250,000	n/a	0	0	
2007	\$400,000	\$150,000	60.0%	0	0	
2008	\$348,000	(\$52,000)	-13.0%	0	0	
2009	\$348,000	\$0	0.0%	0	0	
2010	\$348,000	\$0	0.0%	0	0	

**Public Defender Budget 2006 - 2010**

