

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 the Jail Diversion and Incompetent to Proceed programs.

0101 GENERAL FUND

Department Revenues by Fund / Account		FY10 Budget	FY10 Projection	FY11 Request
0101	GENERAL FUND TAX SUPPORT	674,180	625,120	617,730
	* FEDERAL AND STATE GRANTS	358,000	358,000	0
	DOCUMENT RECORDING FEES (\$2 FEE)	103,500	152,560	134,160
	TOTAL REVENUES	1,135,680	1,135,680	751,890
	GENERAL FUND TAX SUPPORT	59%	55%	82%

* 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 FY11.

Department Expenditures by Fund/Cost Center		FY10 Budget	FY10 Projection	FY11 Request
0101	1800100 PUBLIC DEFENDER - TECHNOLOGY	273,470	273,470	247,680
0101	1800110 PUBLIC DEFENDER-JAIL DIVERSION PROGRAM	706,000	706,000	348,000
0101	1800120 PUBLIC DEFENDER-ITP PROGRAM	156,210	156,210	156,210
	TOTAL EXPENDITURES	1,135,680	1,135,680	751,890
	<i>technology request</i>	(273,470)	(273,470)	(247,680)
	<i>grant supported expenditures</i>	(358,000)	(358,000)	0
	TOTAL BCC SUPPORTED EXPENDITURES	504,210	504,210	504,210

Personnel Summary

County-Funded Permanent Full-Time Positions	0	0
State-Funded FTE's ***	210	210

Target Reconciliation

FY10 Projection Target of 97%	100%
FY11 Budget Request Target of \$463,130 (Jail Diversion and Incompetent to Proceed (ITP) programs only)	\$504,210
FY11 Budget Request target of 15%	8%

PUBLIC DEFENDER TOTAL BUDGET		FY10 Budget	FY11 Request
	County Funded Budget	1,135,680	751,890
***	State Funded Budget	12,929,481	12,859,646
	Total Budget	14,065,161	13,611,536
*** FY11 State Funded Budget is an estimate pending completion of the State's budget process.			

Pinellas County FY11 Budget Development
Major Program Budget Service Level Changes

Public Defender

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Technology	(\$25,790)		Technology requirements are reduced due to cost savings in the computer replacement program.

Pinellas County FY11 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 and Incompetent to Proceed programs.
 - 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 FY10 Projection does not meet the 97% target. The FY10 Projection is \$1,135,680, or 100% of the FY10 Budget.
- The FY11 Request does not meet the 15% target reduction of \$463,130 for the Jail Diversion and Incompetent to Proceed programs. The FY11 Request of \$504,210 represents a reduction of \$40,650 or 8% of the FY10 Adjusted Base Budget. A reduction of \$41,080 would be necessary to reduce this request to the target.
 - Funding requested for the Incompetent to Proceed program is \$156,210, the same as the FY10 Budget.
 - 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 November, 2009, \$358,000 in grant funding was approved to supplement the original budget which is funded by General Fund Tax Support. BCC funding requested for the Jail Diversion program is \$348,000, the same as the FY10 Budget.

Pinellas County FY11 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Public Defender

- There was no FY11 target established for the Public Defender's budget for technology which is subject to Article V requirements.
 - The FY11 Request reduces the amount of funding for technology by \$25,790, or 9%.
 - 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 \$120,910 for FY10 and \$113,520 for FY11. General Fund Tax Support also includes \$504,210 in both fiscal years for the Jail Diversion program and the Incompetent to Proceed program.

Department: Public Defender
Strategic Focus Area: Public Safety

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
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.	\$247,680	0.0	\$ 134,160		
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.	\$348,000	0.0	\$ -		
Incompetent to Proceed (ITP) Program	Non-Mandatory	Since FY07, the Board of County Commissioners has 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.	\$156,210	0.0	\$ -		
TOTAL			\$751,890	0.0	\$134,160		

Pinellas County FY11 Budget Development - Growth Trends - 5-Year History

Public Defender - BCC Jail Diversion/ Incompetent to Proceed 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
2007	\$550,000	\$300,000	120.0%	0	0	
2008	\$504,210	(\$45,790)	-8.3%	0	0	
2009	\$504,210	\$0	0.0%	0	0	
2010	\$504,210	\$0	0.0%	0	0	
2011	\$504,210	\$0	0.0%	0	0	

NOTE: The percentage change from FY10 to FY11 is a budget to budget comparison that does not match the target reduction percentage which takes into account changes in cost allocation, offsetting revenues, and the forecast 1.7% inflationary FY11 increase.

