

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		FY08 Budget	FY08 Projection	FY09 Request
0101	* GENERAL FUND TAX SUPPORT	348,000	488,900	544,850
0101	* BJA CONGRESSIONAL MANDATE GRANT	292,000	292,000	0
0101	** DOCUMENT RECORDING FEES (\$2 FEE)	431,570	290,670	234,720
	TOTAL REVENUES	1,071,570	1,071,570	779,570

GENERAL FUND TAX SUPPORT	32.5%	45.6%	69.9%
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Department Expenditures by Fund/Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0101	1800100 PUBLIC DEFENDER - TECHNOLOGY	431,570	431,570	431,570
0101	1800110 PUBLIC DEFENDER-JAIL DIVERSION PROGRAM	640,000	640,000	348,000
	TOTAL EXPENDITURES	1,071,570	1,071,570	779,570
			<i>technology request</i>	(431,570)
				348,000

Personnel Summary		FY08 Budget	FY09 Request
County-Funded Permanent Full-Time Positions		0	0
State-Funded Permanent Full-Time Positions		225.1	212.6

* 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. During FY08, \$292,000 in grant funding was added to the original budget, which is funded by General Fund Tax Support.

Target Reconciliation

FY08 Projection target of 97%	100.0%
FY09 Budget Request Target of \$313,200 (Jail Diversion only)	\$ 348,000
** General Fund Tax Support is increasing due to a significant decline in Court Technology revenues.	

PUBLIC DEFENDER TOTAL BUDGET		FY08 Budget	FY09 Request
County / Federal Grant Funded Budget		1,071,570	779,570
State Funded Budget ***		14,159,842	13,480,082
Total Budget		15,231,412	14,259,652
County / Federal Grant Portion of Total Budget		7.0%	5.5%
*** FY08 State Funded Budget amount after reductions of \$676,245 during fiscal year.			

Pinellas County FY09 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	(\$0)	0	No reductions to achieve the target were submitted.

* A reduction of \$34,800 would be needed to meet the reduction target.

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Public Defender

Fund 0101 – GENERAL FUND

- The FY08 Projection does not meet the 97% target. The FY08 Projection is \$1,071,570, or 100% of the FY08 Budget.
- The FY09 Request does not meet the target, which was to reduce the amount of Board funding by 10%. A reduction of \$34,800 in Board-funded Jail Diversion would be required to reduce this request to the target.
- The FY09 Request reflects a decrease of \$292,000 or 27.3% from the FY08 Revised Budget because grants are not included in the 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 2008, \$292,000 in grant funding supplemented the original budget which is funded by General Fund Tax Support.
- A \$4 per page recording fee from the Clerk nets \$2 per page per recorded document to support court-related technology. For FY09, the revenues attributed to the Public Defender from this fee were based on the Public Defender's share of the technology funding allocated to the Judiciary, State Attorney, Public Defender, and CJIS in FY07 (prior to the steep decline in revenue).
 - The FY09 Request maintains the current amount of funding for technology. The actual amount budgeted is subject to the statutory mandate that overall court-related technology recurring funding increase a minimum of 1.5%. The fees funding this request are not sufficient to meet the FY08 Projections and FY09 Request.

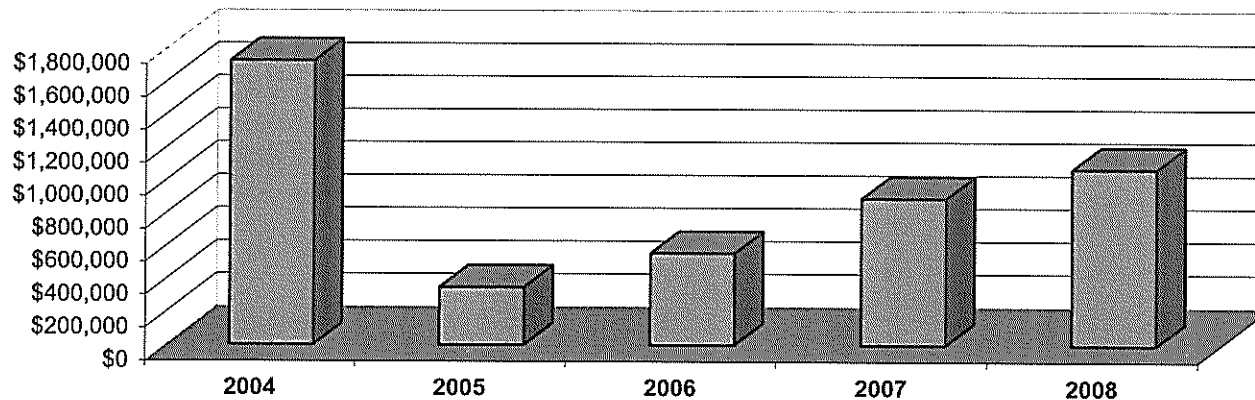
Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department: Public Defender							
Strategic Focus Area: Public Safety							
Technology & Communications	Mandatory	Article V of the State Constitution requires 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.	\$431,570	0.0	\$ 234,720		
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.	\$348,000		\$ -		
TOTAL			\$779,570	0.0	\$234,720		

Pinellas County FY09 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
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	
2008	\$1,071,570	\$179,410	20.1%	0	0	

Public Defender Budget 2004 - 2008



Article V, Revision 7 became effective in the final quarter of FY04. The first full year is FY05. Increases in FY06 through FY08 are associated with the grant-funded Jail Diversion Program.