

# Public Defender

**Sixth Judicial Circuit:** Public Defender Sara Mollo  
**OMB Budget Analyst:** Veronica Ettel

**Department Purpose**

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, the Mitigation, advocacy, and treatment (Previously Jail Diversion) program, and the Incompetent to Proceed program.

**Budget Summary**

| <b>All Funds</b>              |                                  |                                       |                    |                                  |                                       |                    |
|-------------------------------|----------------------------------|---------------------------------------|--------------------|----------------------------------|---------------------------------------|--------------------|
| <b>Expenditures</b>           | <b>FY24<br/>General<br/>Fund</b> | <b>FY24 Non-<br/>General<br/>Fund</b> | <b>FY24 Total</b>  | <b>FY25<br/>General<br/>Fund</b> | <b>FY25 Non-<br/>General<br/>Fund</b> | <b>FY25 Total</b>  |
| Operating Expenses            | \$2,053,730                      | \$0                                   | \$2,053,730        | \$2,024,240                      | \$0                                   | \$2,024,240        |
| Capital Outlay                | \$0                              | \$0                                   | \$0                | \$0                              | \$0                                   |                    |
| <b>Expenditures<br/>Total</b> | <b>\$2,053,730</b>               | <b>\$0</b>                            | <b>\$2,053,730</b> | <b>\$2,024,240</b>               | <b>\$0</b>                            | <b>\$2,024,240</b> |

| <b>Fund: 0001 – General Fund</b> |                    |                    |                    |                    |                     |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Expenditures</b>              | <b>FY21 Actual</b> | <b>FY22 Actual</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Request</b> |
| Operating Expenses               | \$1,522,117        | \$1,875,837        | \$2,591,938        | \$2,053,730        | \$2,024,240         |
| Capital Outlay                   | \$0                | \$0                | \$0                | \$0                | \$0                 |
| <b>Expenditures<br/>Total</b>    | <b>\$1,522,117</b> | <b>\$1,875,837</b> | <b>\$2,591,938</b> | <b>\$2,053,730</b> | <b>\$2,024,240</b>  |

**Topics for Discussion and Budget Drivers**

**Topics for Discussion**

- Two decision packages were submitted to request funding for a scanner maintenance and lease contract, and a 0.25 FTE grant-funded Mental Health Attorney. More information is provided on the next page.

**Budget Drivers**

- The FY25 Public Defender Budget for expenditures decreases \$29,490 (1.4%) to \$2.0M. (Attachment 2 on pages 4-5).
- All expenditures are in the Operating Expenses budget category, with the Public Defender’s staff charged to the County through Professional Services.

**FY25 Decision Packages**

- **Dex/GreatAmerica Scanner Maintenance & Lease – Recurring - \$3,800**
  - This request is to fund an equipment maintenance and lease contract with Dex, through GreatAmerica Financial Service. The scanners are needed for the mass scanning and uploading of thousands of paper documents stored in warehouses into STAC. (See Attachment 3 for the Public Defender’s description and justification summary, pages 6-7)
  - The funding presented in this document includes the County Administrator’s preliminary recommendation not to fund this decision package for the FY25 Proposed Budget.

## Public Defender

- **0.25 FTE Grant-Funded Mental Health Court Attorney – Recurring - \$34,940**
  - This request is contingent upon a new grant award and would allow for pass-through grant funding of a 0.25 FTE Mental Health Court Attorney. This position is currently occupied and funded through a FY21 Federal Justice and Mental Health Collaboration Grant from the U.S. Department of Justice, Bureau of Justice Assistance. (See Attachment 3 for the Public Defender’s description and justification summary, pages 8-9)
  - The funding presented in this document includes the County Administrator’s preliminary recommendation not to fund this decision package for the FY25 Proposed Budget.

### **Budget Summary by Program and Fund**

#### **Public Defender-Mitigation, Advocacy, and Treatment-BCC Funds**

Collaboration between the Public Defender, State Attorney, Sheriff, 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 including the chronic inebriate program.

| <b>Fund</b>  | <b>FY21 Actual</b> | <b>FY22 Actual</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$413,955          | \$661,619          | \$770,267          | \$886,040          | \$944,920          |
| <b>Total</b> | <b>\$413,955</b>   | <b>\$661,619</b>   | <b>\$770,267</b>   | <b>\$886,040</b>   | <b>\$944,920</b>   |

#### **Public Defender-Special Programs**

Case Manager in Public Defender's office to assist Jail Diversion clients. Responsible for transporting clients from jail to treatment programs after taking them to probation. Additional services include connecting clients to local agencies that will help with permanent housing, jobs, medical/dental needs, and food banks, resulting in less recidivism and homelessness.

| <b>Fund</b>  | <b>FY21 Actual</b> | <b>FY22 Actual</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$945,576          | \$873,936          | \$1,090,248        | \$819,990          | \$749,640          |
| <b>Total</b> | <b>\$945,576</b>   | <b>\$873,936</b>   | <b>\$1,090,248</b> | <b>\$819,990</b>   | <b>\$749,640</b>   |

#### **Public Defender-Technology Program**

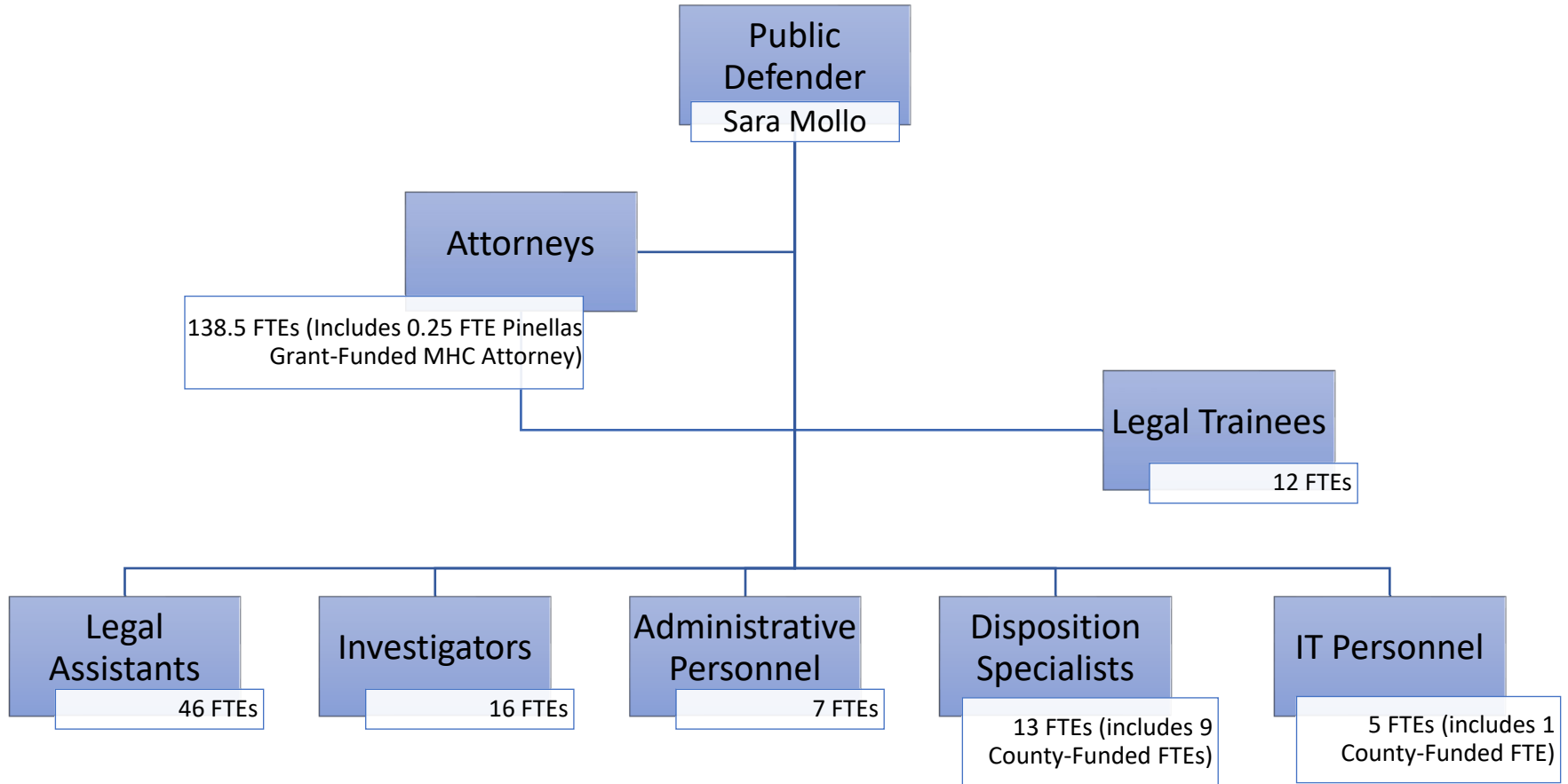
Technology and communications functions for the Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

| <b>Fund</b>  | <b>FY21 Actual</b> | <b>FY22 Actual</b> | <b>FY23 Actual</b> | <b>FY24 Budget</b> | <b>FY25 Budget</b> |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$162,586          | \$340,282          | \$731,423          | \$347,700          | \$329,680          |
| <b>Total</b> | <b>\$162,586</b>   | <b>\$340,282</b>   | <b>\$731,423</b>   | <b>\$347,700</b>   | <b>\$329,680</b>   |

#### **Attachments:**

1. Organizational Chart (p.3)
2. Budget Reports (p.4-5)
3. Decision Packages (p.6-9)

# ORGANIZATIONAL CHART



**Public Defender  
Fund 0001 - General Fund**

**Expenditures**

| Account   | FY21<br>Actual   | FY22<br>Actual   | FY23<br>Actual   | FY24<br>Budget   | FY24<br>Estimate | FY25<br>Request  | Budget to<br>Budget<br>Change | Budget to<br>Budget %<br>Change |
|---|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------------------------|
| 5310001 - Professional Services                   | 1,419,071        | 1,596,324        | 1,685,933        | 1,806,000        | 1,656,000        | 1,806,000        | 0                             | 0.00%                           |
| 5410001 - Communication Services                  | 27,617           | 39,566           | 33,708           | 33,810           | 39,464           | 39,490           | 5,680                         | 16.80%                          |
| 5460001 - Repair&Maintenance Svcs                 | 0                | 4,664            | 1,874            | 0                | 0                | 0                | 0                             | 0.00%                           |
| 5460099 - Enterprise Computer Replacement Program | 0                | 4,162            | 0                | 0                | 0                | 0                | 0                             | 0.00%                           |
| 5464000 - Repair&Maint-Equipment                  | 22,025           | 87,725           | 232,517          | 143,930          | 100,114          | 100,130          | (43,800)                      | -30.43%                         |
| 5490001 - Othr Current Chgs&Obligat               | 0                | 0                | 5,564            | 0                | 0                | 0                | 0                             | 0.00%                           |
| 5499900 - Refunds-Prior Yr Revenue                | 0                | 0                | 259,959          | 0                | 0                | 0                | 0                             | 0.00%                           |
| 5510001 - Office Supplies Exp                     | 32,838           | 6,191            | 26,886           | 26,790           | 51,386           | 51,400           | 24,610                        | 91.86%                          |
| 5510040 - Equipment Under \$1000.00               | 1,737            | 50,943           | 712              | 0                | 0                | 0                | 0                             | 0.00%                           |
| 5520001 - Operating Supplies Exp                  | 1,699            | 30,512           | 0                | 0                | 0                | 0                | 0                             | 0.00%                           |
| 5520091 - Equipment purchases under \$5,000       | 0                | 0                | 51,587           | 31,200           | 18,200           | 18,200           | (13,000)                      | -41.67%                         |
| 5520098 - PC Purchases under \$5,000              | 17,130           | 55,750           | 293,201          | 12,000           | 9,020            | 9,020            | (2,980)                       | -24.83%                         |
| <b>Expenditures Total</b>                         | <b>1,522,117</b> | <b>1,875,837</b> | <b>2,591,938</b> | <b>2,053,730</b> | <b>1,874,184</b> | <b>2,024,240</b> | <b>(29,490)</b>               | <b>-1.44%</b>                   |

| Account No. | Group                        | Account Description              | Detailed Description                                    | FY25 Budget Request    | FY25 CHANGE REQUESTS |
|-------------|------------------------------|----------------------------------|---|------------------------|----------------------|
| 5520098     | Public Defender - Technology | PC Purchasesunder \$5,000        | BTS: Monitor Refresh/Replacements                       | \$ 2,000.00            |                      |
| 5520098     | Public Defender - Technology | PC Purchasesunder \$5,000        | BTS: Laptops Refresh - 6 at \$1,170                     | \$ 7,020.00            |                      |
| 5520091     | Public Defender - Technology | Equipment purchasesunder \$5,000 | Attorney Printers 5 @ \$150                             | \$ 750.00              |                      |
| 5520091     | Public Defender - Technology | Equipment purchasesunder \$5,000 | Desktop Scanners 2 @ 650                                | \$ 1,300.00            |                      |
| 5520091     | Public Defender - Technology | Equipment purchasesunder \$5,000 | Jabra Headsets 5 @ \$300                                | \$ 1,500.00            |                      |
| 5520091     | Public Defender - Technology | Equipment purchasesunder \$5,000 | Verizon Phone Replacements 5 @ \$730                    | \$ 3,650.00            |                      |
| 5520091     | Public Defender - Technology | Equipment purchasesunder \$5,000 | Television 30 @ \$150                                   | \$ 4,500.00            |                      |
| 5520091     | Public Defender - Technology | Equipment purchasesunder \$5,000 | Accessories/Cords/Warranties/Spare Docking stations     | \$ 6,500.00            |                      |
| 5510001     | Public Defender - Technology | Office SuppliesExp               | Website related purchases (Domains / ADA / SSL)         | \$ 5,000.00            |                      |
| 5510001     | Public Defender - Technology | Office SuppliesExp               | Misc Software Applications                              | \$ 7,920.00            |                      |
| 5510001     | Public Defender - Technology | Office SuppliesExp               | BTS: Adobe Subscription BTS 177 @ \$104.37              | \$ 18,480.00           |                      |
| 5510001     | Public Defender - Technology | Office SuppliesExp               | Office Supplies   | \$ 20,000.00           |                      |
| 5464000     | Public Defender - Technology | Repair&Maint-Equipment           | Help desk and process software.                         | \$ 2,070.00            |                      |
| 5464000     | Public Defender - Technology | Repair&Maint-Equipment           | Dex/GA Scanner Lease & Maintenance @ \$316/month        | <i>Change Request</i>  | \$ 3,800.00          |
| 5464000     | Public Defender - Technology | Repair&Maint-Equipment           | BOMS (65%)  | \$ 12,760.00           |                      |
| 5464000     | Public Defender - Technology | Repair&Maint-Equipment           | STACweb Portal License Fee (65%)                        | \$ 35,810.00           |                      |
| 5464000     | Public Defender - Technology | Repair&Maint-Equipment           | STACweb Annual Maintenance (65%)                        | \$ 49,490.00           |                      |
| 5410001     | Public Defender - Technology | CommunicationServices            | Verizon iPads - 4 @ \$36.05/month                       | \$ 1,740.00            |                      |
| 5410001     | Public Defender - Technology | CommunicationServices            | Verizon Aircards/MiFi Service 8 @ \$36.05 mon           | \$ 3,470.00            |                      |
| 5410001     | Public Defender - Technology | CommunicationServices            | Verizon Cellphones Service 56 @ \$51 per month          | \$ 34,280.00           |                      |
| 5310001     | PD - Jail Diversion Program  | ProfessionalServices             | Problem Solving Court Services Expansion                | \$ 50,000.00           |                      |
| 5310001     | PD - Jail Diversion Program  | ProfessionalServices             | Mental Health Court Services                            | \$ 100,000.00          |                      |
| 5310001     | PD - Jail Diversion Program  | ProfessionalServices             | MATT Division (Jail Diversion) Program Services         | \$ 794,920.00          |                      |
| 5310001     | PD - NonTech Special Pgms    | ProfessionalServices             | MHC Attorney (0.25 FTE - GRANT FUNDED)                  | <i>Change Request</i>  | \$ 34,940.00         |
| 5310001     | PD - NonTech Special Pgms    | ProfessionalServices             | MATT Sr. Mental Health Professionals (2.0 FTE)          | \$ 208,770.00          |                      |
| 5310001     | PD - NonTech Special Pgms    | ProfessionalServices             | MATT Mental Health Professional (1.0 FTE)               | \$ 71,410.00           |                      |
| 5310001     | PD - NonTech Special Pgms    | ProfessionalServices             | MATT Case Managers (3.0 FTE)                            | \$ 238,830.00          |                      |
| 5310001     | PD - NonTech Special Pgms    | ProfessionalServices             | Juvenile Therapist/Mental Health Professional (1.0 FTE) | \$ 71,410.00           |                      |
| 5310001     | PD - NonTech Special Pgms    | ProfessionalServices             | Juvenile Crossover Case Managers (2.0 FTE)              | \$ 159,220.00          |                      |
| 5310001     | Public Defender - Technology | ProfessionalServices             | Subpoena Services                                       | \$ 1,000.00            |                      |
| 5310001     | Public Defender - Technology | ProfessionalServices             | IT Personnel (1.0 FTE)                                  | \$ 110,440.00          |                      |
|             |                              |                                  | <b>Subtotals</b>  | <b>\$ 2,024,240.00</b> | <b>\$ 38,740.00</b>  |
|             |                              |                                  | <b>TOTAL</b>  | <b>\$2,062,980.00</b>  |                      |

|                            |   |
|----------------------------|---|
| Change Request             | AUTO - 1231 - Dex/GreatAmerica Scanner Maintenance & Lease  |
| Budget Year                | 2025  |
| Change Request Type        | Operating Decision Package Request  |
| Change Request Stage       | OMB Review [Operating Decision Package Request]   |
| Acct. Reference            |   |
| Publish Date               |   |
| Description (What is it) * | This allocation is for an equipment maintenance and lease contract with Dex, through financial servicer GreatAmerica Financial Services. The contract provides the scanners at our warehouse as well as a regular maintenance schedule for those scanners.  |
| Summary of Request         | Requesting funding for monthly lease and scheduled maintenance of our Dex scanners, which are used to scan and upload thousands of existing paper documents from our warehouse into STAC.   |
| Justification *            | These scanners are necessary for the mass scanning and uploading of documents in our warehouses into STAC. In Pinellas County, we have tens of thousands of documents to be scanned, which the desktop scanners that are deployed today are incapable of handling at this level. Once the warehouse documents have been scanned, the PD's office will be able to turn the keys back over to county to repurpose the space and this would also be a major step in making our office paperless. |
| Net Operating Budget       | -   |
| Net Capital Budget         | -   |
| Net Budget                 | -   |

## FY25 PUBLIC DEFENDER BUDGET DECISION PACKAGE

| <b>Dex/GreatAmerica Scanner Lease &amp; Maintenance</b> |                    |  |
|---|--------------------|--|
| CATEGORY  | AMOUNT             | DESCRIPTION  |
| <i>Cost per invoice period:</i>                         | \$ 316.00          | Supports the lease for and regular maintenance of scanners for uploading of documents into STAC. |
| <i>Frequency</i>  | Monthly            |  |
| <b>TOTAL</b>  | <b>\$ 3,792.00</b> | <b>recurring through FY26, at minimum.</b>   |

Change Request AUTO - 1230 - 0.25 FTE Grant-Funded Mental Health Court Attorney  
 Budget Year 2025  
 Change Request Type Operating Decision Package Request  
 Change Request Stage OMB Review [Operating Decision Package Request]  
 Acct. Reference  
 Publish Date

Description (What is it) \* This request is contingent upon a new grant award and would allow for pass-through grant funding of a 0.25 FTE Mental Health Court Attorney. This position is currently occupied and funded through a FY21 Federal Justice and Mental Health Collaboration Grant from the U.S. Department of Justice, Bureau of Justice Assistance. The current grant is set to expire on 9/30/24 and our office is working in collaboration with Pinellas County Human Services, the Court, and the State Attorney's Office on an application for another grant to expand these services.

Summary of Request Approval of this request will allow for pass through of awarded federal grant funds from Pinellas County to the Public Defender's Office for expenditures approved under the terms of the grant application, including salary, benefits, and a grant-related conference. The increase from the prior year is due to a clerical error in the FY24 request, which did not include the grant approved benefits or conference travel.

Justification \* To provide the best services for our Mental Health Court clients, it is essential that they have consistent representation by someone who knows their case and understands the unique challenges they face as individuals living with mental illness. This grant funding will allow us to continue to assign a designated mental health court attorney who will allot a minimum of 25% of their work hours solely to working with Mental Health Court clients.

Net Operating Budget -  
 Net Capital Budget -  
 Net Budget -



## DECISION PACKAGE

### MHC Attorney (Grant-Funded - 0.25 FTE)

| CATEGORY        | AMOUNT              | DESCRIPTION   |
|-----------------|---------------------|---|
| <i>Salary</i>   | \$ 79,853.02        |   |
| <i>Benefits</i> | \$ 45,874.79        | FICA, Health Insurance, Life Insurance, Retirement  |
| <i>Other</i>    | \$ 3,500.00         | NADCP Conference travel, registration, etc.         |
| <i>FTE</i>      | 25%                 |   |
| <b>TOTAL</b>    | <b>\$ 34,931.95</b> | <b>if grant is awarded, recurring through FY28.</b> |