

LAW

Program Goal

The Law Department provides effective legal services to the Mayor and City Council, city manager, departments and advisory boards; interprets and enforces city, state and federal laws as they pertain to city services and activities; and effectively administers and prosecutes criminal cases filed in Phoenix Municipal Court using the prosecutorial function and discretion in a fair, impartial and efficient manner.

Budget Allowance Explanation

The Law Department 2007-08 operating budget allowance of \$23,543,000 is \$2,058,000 or 9.6 percent more than 2006-07 estimated expenditures. The increase is primarily due to the addition of new positions to the Prosecutor's Office. The positions include a technology specialist to manage the Prosecutor's Case Management System and an attorney and court legal clerk to staff a courtroom to prosecute complex property maintenance cases and other city code violations. Also, two caseworkers were added in the current year to maintain compliance with legislation related to victim's rights.

The budget also continues the Initial Arraignment Court pilot program and converts temporary staff to regular status.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$20,170,000	\$21,485,000	\$23,543,000
Total Positions	246.0	252.0	255.0
Source of Funds:			
General	\$19,344,000	\$20,775,000	\$22,915,000
Court Awards	141,000	166,000	178,000
Grant	574,000	469,000	390,000
Other Restricted	111,000	75,000	60,000

Law Department Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Annualized employee turnover rate	5.71%	6.00%	6.00%
Criminal cases sent to diversion	3,314	3,160	3,000
Pre-trial disposition conferences set	69,855	52,000	52,000
New civil cases opened in the fields of condemnation, collection, taxes and civil litigation, excluding liability and other cases assigned to outside counsel	787	1,064	900
Number of defendants submitted for charging review	41,250	36,228	36,228
Number of civil cases closed, including those assigned to outside counsel and handled through the alternative dispute resolution process	905	1,210	1,100
Ordinances and resolutions for City Council adoption drafted and reviewed	1,088	1,033	1,000
Number of jury trials prosecuted	303	265	265

*Based on 10 months actual experience.

A number of indicators are down, primarily due to the Prosecutor's Office staffing the Arraignment and Initial Appearance (IA) Court beginning in FY 2006-07. The success of these recently implemented programs allows cases to be adjudicated prior to setting these matters to PDC or holding trial.