

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Criminal Justice	<b>DEPARTMENT</b> Public Defender	<b>DEPARTMENT NO.</b> 53
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**Program Goal**

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

**EXPENDITURES BY CHARACTER**

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$722,691	\$776,138	\$810,300	4.4%
CONTRACTUAL SERVICES	2,972,098	3,129,770	3,503,326	11.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	13,810	16,076	20,413	27.0%
SUPPLIES	5,133	7,600	12,925	70.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$3,713,732</b>	<b>\$3,929,584</b>	<b>\$4,346,964</b>	<b>10.6%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	7.0	9.0	9.0	-
PART-TIME POSITIONS (FTE)	0.6	-	-	-
<b>TOTAL</b>	<b>7.6</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$3,713,732	\$3,929,584	\$4,346,964	10.6%
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**PROGRAM CHANGES**

PROGRAM Criminal Justice	DEPARTMENT Public Defender				DEPARTMENT NO. 53
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

## 2006-2007 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Criminal Justice		Public Defender		53	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Public Defender</b>					
<u>Full Time</u>					
Forensic Toxicology Expert	884	-	1.0	-	1.0
Public Defender	845	1.0	1.0	-	1.0
Asst City Atty III	842	1.0	1.0	-	1.0
Court/Legal Clerk II	322	2.0	2.0	-	2.0
Court/Legal Clerk I	320	-	1.0	-	1.0
Asst City Atty II	039	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Court/Legal Clerk III	024	1.0	1.0	-	1.0
Total Full Time		7.0	9.0	-	9.0
<u>Part Time</u>					
Court/Legal Clerk I	320	0.6	-	-	-
Total Part Time		0.6	-	-	-
<b>Total Public Defender</b>		7.6	9.0	-	9.0