

Law

Civil

Criminal

Administrative
Services

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 30
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 24,045,726	\$ 25,339,012	\$ 27,707,283	9.3%
CONTRACTUAL SERVICES	904,874	1,128,525	1,200,855	6.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,203,558)	(5,460,814)	(5,767,799)	5.6%
SUPPLIES	385,554	435,439	395,767	-9.1%
EQUIPMENT AND MINOR IMPROVEMENTS	37,785	43,000	6,200	-85.6%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 20,170,381	\$ 21,485,162	\$ 23,542,306	9.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	246.0	251.0	254.0	1.2%
PART-TIME POSITIONS (FTE)	-	1.0	1.0	-
TOTAL	246.0	252.0	255.0	1.2%

SOURCE OF FUNDS

General Funds	\$ 19,344,106	\$ 20,776,175	\$ 22,915,355	10.3%
Grant Funds	574,131	468,891	389,326	-17.0%
Court Award Funds	140,924	165,815	178,315	7.5%
Other Restricted Funds	111,220	74,281	59,310	-20.2%
TOTAL	\$ 20,170,381	\$ 21,485,162	\$ 23,542,306	9.6%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Law		DEPARTMENT NO. 30
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Civil	\$7,668,392	\$7,778,743	\$8,580,053
Criminal	15,939,982	17,028,957	18,350,805
Administration	1,765,565	2,138,276	2,379,247
Inter-Departmental Charges	(5,203,558)	(5,460,814)	(5,767,799)
Total	\$20,170,381	\$21,485,162	\$23,542,306

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Law				DEPARTMENT NO. 30
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a technology specialist to support the Prosecutor's Office Case Management system (CRIMES).			1.0	\$107,000	
Add an attorney and court legal clerk to staff a restored environmental courtroom.			2.0	101,000	\$101,000
Total			3.0	\$208,000	\$101,000

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 30
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Civil	60.0	60.0	-	60.0
Criminal	175.0	181.0	2.0	183.0
Administration	11.0	11.0	1.0	12.0
Total Law	246.0	252.0	3.0	255.0

DETAIL BY DIVISION

CivilFull Time

Chief Counsel	907	1.0	1.0	-	1.0
Asst Chief Counsel	845	5.0	5.0	-	5.0
Asst City Atty IV	844	27.0	27.0	-	27.0
Legal Secretary*U8	727	16.0	16.0	-	16.0
Legal Assistant*Administration	330	1.0	1.0	-	1.0
Legal Assistant	329	1.0	1.0	-	1.0
Court/Legal Clerk II	322	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Natural Resources Historian	040	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Legal Secretary*Lead	028	3.0	3.0	-	3.0
Total Full Time		60.0	60.0	-	60.0
Total Civil		60.0	60.0	-	60.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Law		30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal					
<u>Full Time</u>					
City Prosecutor	907	1.0	1.0	-	1.0
Deputy City Pros *Chf Asst	905	1.0	1.0	-	1.0
Deputy City Prosecutor	845	4.0	4.0	-	4.0
Asst City Atty IV	844	1.0	1.0	-	1.0
Asst City Atty IV*Pros	844	8.0	8.0	-	8.0
Asst City Atty III	842	1.0	1.0	-	1.0
Asst City Atty III*Pros	842	20.0	20.0	2.0	22.0
Asst City Atty III*Pros (NC)	842	-	-	1.0	1.0
Legal Secretary*U8	727	2.0	2.0	-	2.0
Legal Assistant	329	13.0	13.0	-	13.0
Legal Secretary	327	7.0	7.0	-	7.0
Admin Aide	326	1.0	1.0	-	1.0
Caseworker I	325	-	2.0	-	2.0
Court/Legal Clerk II	322	20.0	20.0	2.0	22.0
Secretary II	321	1.0	1.0	-	1.0
Court/Legal Clerk I	320	21.0	21.0	-	21.0
Asst City Atty II*Pros	039	36.0	36.0	-	36.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Admin Asst II	035	3.0	4.0	-	4.0
User Technology Specialist	035	1.0	1.0	-	1.0
Legal Assistant Supervisor	033	1.0	1.0	-	1.0
Admin Asst I	030	5.0	5.0	-	5.0
Legal Assistant*Lead-U7	030	1.0	1.0	-	1.0
Caseworker II	028	7.0	7.0	-	7.0
Legal Secretary*Lead	028	2.0	2.0	-	2.0
Legal Secretary*U7	027	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Court/Legal Clerk III*Pros	026	10.0	10.0	-	10.0
Secretary III	025	1.0	1.0	-	1.0
Court/Legal Clerk III	024	1.0	1.0	-	1.0
Total Full Time		172.0	175.0	5.0	180.0
<u>Part Time</u>					
Typist II	319	-	-	-	-
Caseworker II	028	-	1.0	-	1.0
Total Part Time		-	1.0	-	1.0
<u>Temporary</u>					
Asst City Atty III*Pros	842	-	2.0	(2.0)	-
Court/Legal Clerk II	322	-	1.0	(1.0)	-
Casework Aide	320	1.0	1.0	-	1.0
Admin Asst II	035	1.0	-	-	-
Caseworker II	028	1.0	1.0	-	1.0
Total Temporary		3.0	5.0	(3.0)	2.0
Total Criminal		175.0	181.0	2.0	183.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Law		30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Administration					
<u>Full Time</u>					
City Attorney	912	1.0	1.0	-	1.0
Chief Asst City Attorney	908	1.0	1.0	-	1.0
Asst Chief Counsel	845	1.0	1.0	-	1.0
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	-	-	1.0	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Legal Secretary*Lead	028	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		11.0	11.0	1.0	12.0
Total Administration		11.0	11.0	1.0	12.0
Total Law		246.0	252.0	3.0	255.0