

## 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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 786,030	\$ 890,766	\$ 1,029,041	15.5%
CONTRACTUAL SERVICES	3,163,895	3,453,463	3,691,463	6.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	13,318	19,576	20,981	7.2%
SUPPLIES	12,086	21,852	11,925	-45.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,975,329</b>	<b>\$ 4,385,657</b>	<b>\$ 4,753,410</b>	<b>8.4%</b>

**AUTHORIZED POSITIONS**

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

**SOURCE OF FUNDS**

General Funds	\$ 3,975,329	\$ 4,385,657	\$ 4,753,410	8.4%
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**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Criminal Justice		Public Defender		53	
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
<b>Public Defender</b>					
<u>Full Time</u>					
Public Defender	845	1.0	1.0	-	1.0
Forensic Toxicology Expert	844	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	-	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		9.0	9.0	-	9.0
<b>Total Public Defender</b>		9.0	9.0	-	9.0