

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Public Defender	DEPARTMENT NO. 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 896,046	\$ 1,013,236	\$ 1,043,894	3.0%
CONTRACTUAL SERVICES	3,443,372	3,571,030	3,856,336	8.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	20,663	21,765	24,194	11.2%
SUPPLIES	22,435	12,769	12,318	-3.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,382,516	\$ 4,618,800	\$ 4,936,742	6.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	9.0	9.0	9.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	9.0	9.0	-

SOURCE OF FUNDS

General Funds	\$ 4,382,516	\$ 4,618,800	\$ 4,936,742	6.9%
TOTAL	\$ 4,382,516	\$ 4,618,800	\$ 4,936,742	6.9%

CITY OF PHOENIX, ARIZONA

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PROGRAM CHANGES

PROGRAM Criminal Justice	DEPARTMENT Public Defender				DEPARTMENT NO. 53
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for expert witnesses.	-	(\$25,000)	-	(\$20,000)	
Reduce funding for contracted court appointed attorneys.	-	(98,000)	-	-	
Total	-	(\$123,000)	-	(\$20,000)	

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Public Defender			53	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Defender						
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 Public Defender		9.0	-	9.0	-	9.0