DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Public Defender	53

Program Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 1,154,829	$ 1,181,639	$ 1,186,895	0.4%
CONTRACTUAL SERVICES	3,582,858	3,579,734	3,699,985	3.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,252	4,752	5,014	5.5%
SUPPLIES	14,092	9,328	10,600	13.6%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 4,756,031	$ 4,775,453	$ 4,902,494	2.7%

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	$ 4,756,031	$ 4,775,453	$ 4,902,494	2.7%
TOTAL	$ 4,756,031	$ 4,775,453	$ 4,902,494	2.7%

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Criminal Justice	Public Defender				53
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No changes					

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Public Defender	53

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 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