



## DEPARTMENT SUMMARY

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Law	<b>DEPARTMENT NO.</b> 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$21,851,981	\$22,952,614	\$24,582,189	7.1%
CONTRACTUAL SERVICES	945,852	1,062,936	1,157,726	8.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,993,824)	(4,723,231)	(5,246,450)	11.1%
SUPPLIES	412,659	275,877	370,706	34.4%
EQUIPMENT AND MINOR IMPROVEMENTS	127,204	43,487	25,630	-41.1%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$19,343,872</b>	<b>\$19,611,683</b>	<b>\$20,889,801</b>	<b>6.5%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	245.0	242.0	245.0	1.2%
PART-TIME POSITIONS (FTE)	0.3	-	-	-
<b>TOTAL</b>	<b>245.3</b>	<b>242.0</b>	<b>245.0</b>	<b>1.2%</b>

**SOURCE OF FUNDS**

General Funds	\$18,253,899	\$18,464,053	\$19,905,373	7.8%
Grant Funds	966,486	944,686	678,281	-28.2%
Court Award Funds	122,521	151,637	157,266	3.7%
Other Restricted Funds	966	51,307	148,881	+100.0%
<b>TOTAL</b>	<b>\$19,343,872</b>	<b>\$19,611,683</b>	<b>\$20,889,801</b>	<b>6.5%</b>

**2005-2006 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM General Government	DEPARTMENT Law		DEPARTMENT NO. 30
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Civil	\$2,431,253	\$2,248,090	\$2,430,972
Criminal	14,949,928	15,413,490	16,444,178
Administration	1,962,691	1,950,103	2,014,651
<b>Total</b>	<b>\$19,343,872</b>	<b>\$19,611,683</b>	<b>\$20,889,801</b>

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Law				30
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for State Bar dues, replacement office furniture, outside legal counsel, and subscriptions.			-	(\$97,000)	
Eliminate Prosecutor coverage in one of the Municipal Court courtrooms.	(2.0)	(\$13,000)		(\$156,000)	
Eliminate a Civil Attorney assigned to collect past due taxes and accounts receivable. These duties will be distributed to other attorneys.	(1.0)	(\$11,000)		(\$136,000)	
Eliminate Domestic Violence Victim's Advocate due to expiring grant funds.			(1.0)	(\$100,000)	
Eliminate staff assigned to revise the DUI Training Manual due to expiring grant funds.	(1.0)	(\$100,000)			
Replace declining grant funds with general funds for the Victim's Rights Program			-	\$35,000	
Replace expiring Local Law Enforcement Block Grant (LLEBG) funds with general funds to continue prosecutor staff coverage of one courtroom.			-	\$196,000	\$66,000
Replace expiring LLEBG funds with general funds to continue a prosecutor assigned to the most egregious domestic violence cases.			-	\$153,000	\$51,000

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Law				DEPARTMENT NO. 30
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Replace expired Community Gun Violence Grant to continue two prosecutors that work directly with the U.S. Attorney's Office.			-	\$240,000	
Add two Attorneys and support staff for Light Rail land acquisition. The annual cost of \$368,000 is funded by the project budget.			4.0	-	
<b>Total</b>	<b>(4.0)</b>	<b>(\$124,000)</b>	<b>3.0</b>	<b>\$135,000</b>	

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 30
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Civil	60.0	(1.0)	59.0	4.0	63.0
Criminal	175.0	(3.0)	172.0	(1.0)	171.0
Administration	11.0	-	11.0	-	11.0
<b>Total Law</b>	<b>246.0</b>	<b>(4.0)</b>	<b>242.0</b>	<b>3.0</b>	<b>245.0</b>

**DETAIL BY DIVISION**

**Civil**

Full Time

Chief Counsel	906	1.0	-	1.0	-	1.0
Asst Chief Counsel	845	5.0	-	5.0	-	5.0
Asst City Atty IV	844	27.0	(1.0)	26.0	2.0	28.0
Legal Secretary*U8	727	16.0	-	16.0	1.0	17.0
Legal Assistant*Administration	330	1.0	-	1.0	-	1.0
Legal Assistant	329	1.0	-	1.0	-	1.0
Court/Legal Clerk II	322	1.0	-	1.0	1.0	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Natural Resources Historian	040	1.0	-	1.0	-	1.0
Hydrologist	039	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
<b>Total Full Time</b>		<b>60.0</b>	<b>(1.0)</b>	<b>59.0</b>	<b>4.0</b>	<b>63.0</b>
<b>Total Civil</b>		<b>60.0</b>	<b>(1.0)</b>	<b>59.0</b>	<b>4.0</b>	<b>63.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Criminal</b>						
<u>Full Time</u>						
City Prosecutor	906	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*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	18.0	-	18.0	2.0	20.0
Legal Assistant	329	14.0	(1.0)	13.0	-	13.0
Legal Secretary	327	9.0	-	9.0	-	9.0
Admin Aide	326	1.0	-	1.0	-	1.0
Court/Legal Clerk II	322	19.0	-	19.0	-	19.0
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	37.0	(1.0)	36.0	-	36.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Admin Asst II	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Legal Assistant Supervisor	033	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
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	11.0	-	11.0	-	11.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>169.0</b>	<b>(2.0)</b>	<b>167.0</b>	<b>2.0</b>	<b>169.0</b>
<u>Temporary</u>						
Asst City Atty III*Pros	842	3.0	(1.0)	2.0	(2.0)	-
Casework Aide	320	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	(1.0)	1.0
<b>Total Temporary</b>		<b>6.0</b>	<b>(1.0)</b>	<b>5.0</b>	<b>(3.0)</b>	<b>2.0</b>
<b>Total Criminal</b>		<b>175.0</b>	<b>(3.0)</b>	<b>172.0</b>	<b>(1.0)</b>	<b>171.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Administration</b>						
<u>Full Time</u>						
City Attorney	911	1.0	-	1.0	-	1.0
Chief Asst City Attorney	907	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 Clerk II	723	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	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	-	11.0
<b>Total Administration</b>		11.0	-	11.0	-	11.0
<b>Total Law</b>		246.0	(4.0)	242.0	3.0	245.0