

DEPARTMENT SUMMARY

| | | |
|------------------------------------|--------------------------------------|-----------------------------|
| PROGRAM Criminal Justice | DEPARTMENT Public Defender | DEPARTMENT NO. 53 |
|------------------------------------|--------------------------------------|-----------------------------|

Program Goal

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

EXPENDITURES BY CHARACTER

| CHARACTER | 2007-08 ACTUAL EXPENDITURES | 2008-09 ESTIMATED EXPENDITURES | 2009-10 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2008-09 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$ 1,025,758 | \$ 1,029,208 | \$ 1,096,339 | 6.5% |
| CONTRACTUAL SERVICES | 3,561,571 | 3,634,323 | 3,708,326 | 2.0% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | 22,908 | 21,327 | 25,258 | 18.4% |
| SUPPLIES | 12,759 | 12,318 | 8,925 | -27.5% |
| EQUIPMENT AND MINOR IMPROVEMENTS | - | - | - | - |
| DEBT SERVICE PAYMENTS | - | - | - | - |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$ 4,622,996 | \$ 4,697,176 | \$ 4,838,848 | 3.0% |

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 | \$ 4,622,996 | \$ 4,697,176 | \$ 4,838,848 | 3.0% |
| TOTAL | \$ 4,622,996 | \$ 4,697,176 | \$ 4,838,848 | 3.0% |

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

| PROGRAM Criminal Justice | DEPARTMENT Public Defender | | | | DEPARTMENT NO. 53 |
|---|-------------------------------|--------|-----------|-------------|--------------------------------|
| DESCRIPTION | 2008-09 | | 2009-10 | | ADDITIONAL 2010-11 COSTS |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Reduce contracted compensation for Court Appointed Attorneys in the Public Defender's Office. | - | - | - | (\$370,000) | |
| Total | - | - | - | (\$370,000) | |

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| Criminal Justice | | Public Defender | | | 53 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | AUTHORIZED POSITIONS | 2008-09 | | 2009-10 | |
| | | | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/09 | 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 |