

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 | 2003-04 ACTUAL EXPENDITURES | 2004-05 ESTIMATED EXPENDITURES | 2005-06 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2004-05 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$692,325 | \$718,200 | \$756,431 | 5.3% |
| CONTRACTUAL SERVICES | 2,949,675 | 2,994,302 | 3,151,793 | 5.3% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | 28,800 | 20,089 | 20,557 | 2.3% |
| SUPPLIES | 13,131 | 8,213 | 9,713 | 18.3% |
| EQUIPMENT AND MINOR IMPROVEMENTS | - | - | - | - |
| LEASE/PURCHASE PAYMENTS | - | - | - | - |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$3,683,931 | \$3,740,804 | \$3,938,494 | 5.3% |

AUTHORIZED POSITIONS

| | | | | |
|---------------------------|------------|------------|------------|----------|
| FULL-TIME POSITIONS | 7.0 | 7.0 | 7.0 | - |
| PART-TIME POSITIONS (FTE) | 0.6 | 0.6 | 0.6 | - |
| TOTAL | 7.6 | 7.6 | 7.6 | - |

SOURCE OF FUNDS

| | | | | |
|---------------|-------------|-------------|-------------|------|
| General Funds | \$3,683,931 | \$3,740,804 | \$3,938,494 | 5.3% |
|---------------|-------------|-------------|-------------|------|

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

| PROGRAM | DEPARTMENT | | | | DEPARTMENT NO. |
|---|-----------------|------------|-----------|------------|--------------------------------|
| Criminal Justice | Public Defender | | | | 53 |
| DESCRIPTION | 2004-05 | | 2005-06 | | ADDITIONAL 2006-07 COSTS |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Reduce contracted compensation for Court Appointed Attorneys. | | (\$77,000) | | (\$22,000) | |

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| Criminal Justice | | Public Defender | | | 53 | |
| 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 |
| Public Defender | | | | | | |
| <u>Full Time</u> | | | | | | |
| Public Defender | 845 | 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 |
| 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 | | 7.0 | - | 7.0 | - | 7.0 |
| <u>Part Time</u> | | | | | | |
| Court/Legal Clerk I | 320 | 0.6 | - | 0.6 | - | 0.6 |
| Total Part Time | | 0.6 | - | 0.6 | - | 0.6 |
| Total Public Defender | | 7.6 | - | 7.6 | - | 7.6 |