

Law

Civil

Criminal

Management
Services

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Law	DEPARTMENT NO. 30
--------------------------------------	--------------------------	-----------------------------

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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 25,281,406	\$ 26,216,699	\$ 26,937,713	2.8%
CONTRACTUAL SERVICES	1,028,705	1,293,740	1,207,940	-6.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,016,521)	(5,438,212)	(5,603,948)	3.0%
SUPPLIES	458,869	433,579	376,613	-13.1%
EQUIPMENT AND MINOR IMPROVEMENTS	34,379	99,194	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 20,786,838	\$ 22,605,000	\$ 22,918,318	1.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	251.0	249.0	249.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
TOTAL	252.0	250.0	250.0	-

SOURCE OF FUNDS

General Funds	\$ 20,006,650	\$ 21,797,262	\$ 22,274,336	2.2%
Court Award Funds	202,480	219,985	207,035	-5.9%
Federal and State Grant Funds	486,496	499,506	374,202	-25.1%
Other Restricted Funds	91,212	88,247	62,745	-28.9%
TOTAL	\$ 20,786,838	\$ 22,605,000	\$ 22,918,318	1.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Law		DEPARTMENT NO. 30
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Civil	\$ 7,677,805	\$ 8,537,978	\$ 8,688,791
Criminal	17,095,600	17,277,507	17,625,549
Management Services	2,029,954	2,227,727	2,207,926
Inter-Departmental Charges	(6,016,521)	(5,438,212)	(5,603,948)
Total	\$ 20,786,838	\$ 22,605,000	\$ 22,918,318

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Law				DEPARTMENT NO. 30
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an attorney and a legal clerk from an environmental courtroom.	(2.0)	(\$80,000)	-	(\$191,000)	
Eliminate an attorney, legal assistant and legal clerk from a criminal courtroom.	(3.0)	(41,000)	-	(230,000)	
Reduce funding for outside legal services and office equipment.	-	(60,000)	-	(24,000)	
Eliminate an attorney assigned to condemnation cases.	(1.0)	(74,000)	-	(157,000)	
Eliminate an attorney assigned to finance collections.	(1.0)	(37,000)	-	(156,000)	
Eliminate a legal secretary position.	(1.0)	(15,000)	-	(63,000)	
Total	(8.0)	(\$307,000)	-	(\$821,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
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
SUMMARY BY DIVISION						
Civil		64.0	(3.0)	61.0	-	61.0
Criminal		182.0	(5.0)	177.0	-	177.0
Management Services		12.0	-	12.0	-	12.0
Total Law		258.0	(8.0)	250.0	-	250.0
DETAIL BY DIVISION						
Civil						
<u>Full Time</u>						
Chief Counsel	907	1.0	-	1.0	-	1.0
Asst Chief Counsel	845	6.0	-	6.0	-	6.0
Asst City Atty IV	844	29.0	(2.0)	27.0	-	27.0
Asst City Atty IV*Pros	844	1.0	-	1.0	-	1.0
Legal Secretary*U8	727	16.0	(1.0)	15.0	-	15.0
Legal Assistant*Administration	330	1.0	-	1.0	-	1.0
Legal Assistant	329	1.0	-	1.0	-	1.0
Court/Legal Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Natural Resources Historian	040	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
Total Full Time		64.0	(3.0)	61.0	-	61.0
Total Civil		64.0	(3.0)	61.0	-	61.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
City Prosecutor	907	1.0	-	1.0	-	1.0
Deputy City Pros *Chf Asst	905	1.0	-	1.0	-	1.0
Deputy City Prosecutor	845	5.0	-	5.0	-	5.0
Asst City Atty IV	844	1.0	-	1.0	-	1.0
Asst City Atty IV*Pros	844	6.0	-	6.0	-	6.0
Asst City Atty III	842	1.0	-	1.0	-	1.0
Asst City Atty III*Pros	842	23.0	(1.0)	22.0	-	22.0
Legal Secretary*U8	727	2.0	-	2.0	-	2.0
Legal Assistant	329	13.0	(1.0)	12.0	-	12.0
Legal Secretary	327	7.0	-	7.0	-	7.0
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	2.0	-	2.0	-	2.0
Court/Legal Clerk II	322	34.0	(2.0)	32.0	-	32.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	9.0	-	9.0	-	9.0
Asst City Atty II*Pros	039	36.0	(1.0)	35.0	-	35.0
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	4.0	-	4.0	-	4.0
Legal Assistant*Lead-U7	030	1.0	-	1.0	-	1.0
Caseworker II	028	7.0	-	7.0	-	7.0
Legal Secretary*Lead	028	3.0	-	3.0	-	3.0
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	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	1.0	-	1.0	-	1.0
Total Full Time		178.0	(5.0)	173.0	-	173.0
<u>Part Time</u>						
Caseworker II	028	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
<u>Temporary</u>						
Asst City Atty IV*Pros	844	1.0	-	1.0	-	1.0
Casework Aide	320	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Total Temporary		3.0	-	3.0	-	3.0
Total Criminal		182.0	(5.0)	177.0	-	177.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
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
Management Services						
<u>Full Time</u>						
City Attorney	912	1.0	-	1.0	-	1.0
Chief Asst City Attorney	908	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	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	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Management Services		12.0	-	12.0	-	12.0
Total Law		258.0	(8.0)	250.0	-	250.0