

Indigent Defense

Expenditures: 19,269,259

FTEs 156.6

Revenues: 733,000

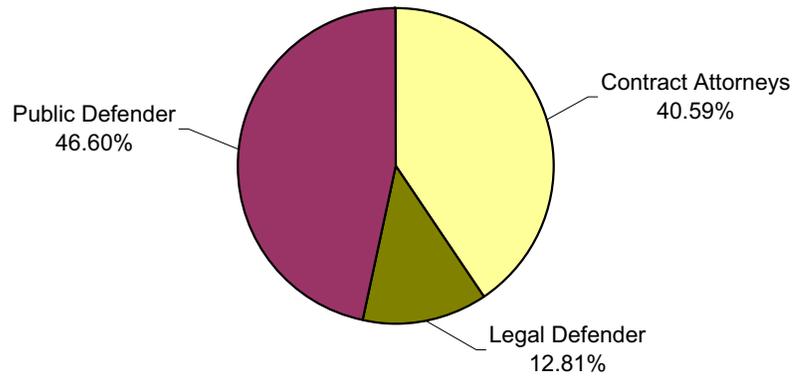
Function Statement:

Provide quality legal representation in an efficient, cost effective manner for indigent individuals entitled to appointed counsel. Work with courts to provide competent, cost effective representation for indigent individuals represented by contract attorneys.

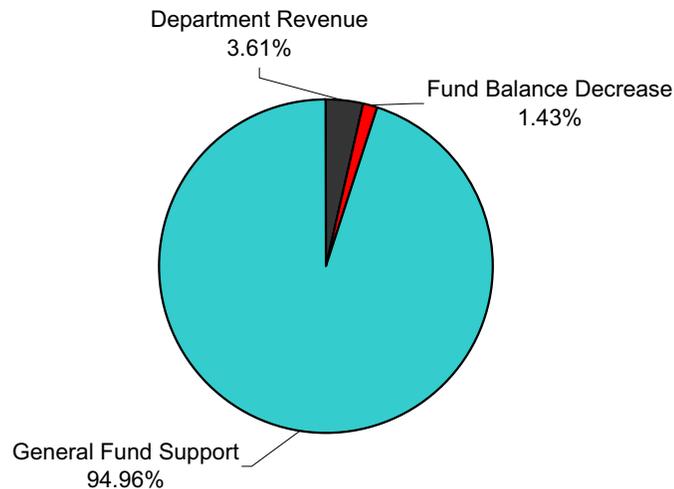
Mandates:

ARS Title 11, Chapter 3, Article 11: Public Defenders; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 14, Chapter 5: Protection of Persons Under Disability and Their Property; ARS Title 8: Children

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **INDIGENT DEFENSE**

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
CONTRACT ATTORNEYS	9,869,680	8,546,951	7,820,809
LEGAL DEFENDER	2,138,026	2,332,742	2,468,671
PUBLIC DEFENDER	7,661,158	8,295,680	8,979,779
Total Expenditures	19,668,864	19,175,373	19,269,259

Funding by Source

Revenues

CONTRACT ATTORNEYS	938,827	662,300	578,000
LEGAL DEFENDER	21,802	16,700	20,000
PUBLIC DEFENDER	139,746	127,540	135,000
Total Revenues	1,100,375	806,540	733,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,299	340,760	290,000
General Fund Support	18,555,190	18,028,073	18,246,259
Total Program Funding	19,668,864	19,175,373	19,269,259

Staffing (FTEs) by Program

CONTRACT ATTORNEYS	5.0	6.0	0.0
LEGAL DEFENDER	33.0	33.0	33.0
PUBLIC DEFENDER	129.6	123.6	123.6
Total Staffing (FTEs)	167.6	162.6	156.6

Program Summary

Department: INDIGENT DEFENSE
Program: CONTRACT ATTORNEYS

Function

Provide representation through contracted private attorneys for indigent and quasi-indigent individuals (those at income levels between total indigence and those who are ineligible for any assisted representation) who qualify for court appointed counsel.

Description of Services

Provide contract attorney representation to indigent and quasi-indigent persons in the following criminal and civil proceedings: adult misdemeanor, felony, probation violation, appeals and other post conviction matters, mental health commitments, sexually violent persons, and witness representation, as well as juvenile proceedings for delinquency, dependency, severance, and mental health commitments.

Program Goals and Objectives

- Process attorney and litigation support claims in a timely and accurate manner
- Reduce the number of attorney and litigation support claims returned by Finance due to mathematical errors
- Process at least 95% of attorney and litigation support claims within 10 working days of receipt

Financial Highlights and Significant Issues

In fiscal year 2003/04, the Contract Attorney Administrative Division of Indigent Defense was reorganized and moved to the County Administrator's Office of Revenue and Collections. Budget authority for payments to contract attorneys remains with the Indigent Defense department.

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Claims processed within 10 days	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	275,034	320,988	0
SUPPLIES AND SERVICES	9,594,646	8,225,963	7,820,809
Total Program Expenditures	9,869,680	8,546,951	7,820,809

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	137,220	50,000	0
CHARGES FOR SERVICES	796,876	598,000	0
MISCELLANEOUS	4,705	0	0
Operating Revenue Sub-Total	938,801	648,000	0
INTERGOVERNMENTAL	0	0	50,000
CHARGES FOR SERVICES	0	0	528,000
Special Programs Revenue Sub-Total	0	0	578,000
INTERGOVERNMENTAL	0	14,300	0
INTEREST	26	0	0
Grant Revenue Sub-Total	26	14,300	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(26)	0	0
General Fund Support	8,930,879	7,884,651	7,242,809
Total Program Funding	9,869,680	8,546,951	7,820,809

<u>Program Staffing (FTEs)</u>	<u>5.0</u>	<u>6.0</u>	<u>0.0</u>
Program Staffing (FTEs)	5.0	6.0	0.0

Program Summary

Department: INDIGENT DEFENSE

Program: LEGAL DEFENDER

Function

Provide quality legal representation to defendants entitled to court appointed counsel.

Description of Services

Represent adults charged with felonies, file appeals, handle post conviction relief matters, and probation revocation matters.

Program Goals and Objectives

- Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees by furnishing a competitive pay plan, rewarding work environment, and comprehensive training opportunities
- Maintain an annual attorney retention rate of 90% or greater
- Provide at least 4 hours of relevant training for 35% of support staff every year
- Develop the most efficient and cost effective means for delivering legal services without compromising the quality of representation

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Annual attorney retention rate	93%	93%	90%
Support staff training rate	78%	35%	35%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,903,525	2,047,059	2,179,365
SUPPLIES AND SERVICES	234,501	285,683	289,306
Total Program Expenditures	2,138,026	2,332,742	2,468,671

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	93	0	0
MISCELLANEOUS	773	0	0
Operating Revenue Sub-Total	866	0	0
INTERGOVERNMENTAL	20,179	16,000	19,500
INTEREST	757	700	500
Grant Revenue Sub-Total	20,936	16,700	20,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(5,204)	3,300	0
General Fund Support	2,121,428	2,312,742	2,448,671
Total Program Funding	2,138,026	2,332,742	2,468,671

Program Staffing (FTEs)	33.0	33.0	33.0
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Supplemental Packages Approved

Supplemental Package C - Legal Defender Juvenile Pilot Program - is associated with this program. Funding for this package will provide \$246,170 for personal services and \$72,004 for supplies and services which will establish a Dependency Division consisting of eight positions in order to represent parents in dependency and severance actions. A total of \$318,174 is available for this package from the Budget Stabilization Fund.

Program Summary

Department: INDIGENT DEFENSE

Program: PUBLIC DEFENDER

Function

Provide quality legal representation to defendants entitled to court appointed counsel.

Description of Services

Represent adults charged with misdemeanors and felonies. Handle post conviction relief matters and probation revocation cases.
Represent juveniles charged with delinquency and those facing transfer to adult courts.

Program Goals and Objectives

- Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees by furnishing a competitive pay plan, rewarding work environment, and comprehensive training opportunities
- Maintain annual attorney retention rate of 90% or better
- Provide at least 4 hours of relevant training for 35% of support staff every year

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Annual attorney retention rate	90%	90%	90%
Support staff training rate	59%	35%	35%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	6,691,603	7,159,465	7,663,765
SUPPLIES AND SERVICES	949,729	1,136,215	1,316,014
CAPITAL OUTLAY	19,826	0	0
Total Program Expenditures	7,661,158	8,295,680	8,979,779

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	472	0	0
MISCELLANEOUS	951	0	0
Operating Revenue Sub-Total	1,423	0	0
INTERGOVERNMENTAL	94,256	90,000	90,000
INTEREST	5,405	5,000	5,000
Special Programs Revenue Sub-Total	99,661	95,000	95,000
INTERGOVERNMENTAL	38,082	32,040	39,700
INTEREST	580	500	300
Grant Revenue Sub-Total	38,662	32,540	40,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	18,529	337,460	290,000
General Fund Support	7,502,883	7,830,680	8,554,779
Total Program Funding	7,661,158	8,295,680	8,979,779

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Program Staffing (FTEs)	129.6	123.6	123.6

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