

TOWN OF PARADISE VALLEY

Town Attorney
2018-19 Projected Budget
April 12, 2018



Workload Indicators & Service Statistics

- Increase in number of criminal court cases; pre-trial conferences, which is the benchmark for the level of prosecution services, has doubled over the 4 month period from November 2017 to March 2018
- Increase in video redaction services is now needed due to the videos being recorded by the PVPD using body worn cameras
- Increase in workload on land use and civil issues, contract review and code changes has been noticeable over the past year; leading to the need for more hours from the part-time Assistant Town Attorney



Changes – Decreases/Increases

- Assistant Town Attorney
 - The “Temporary Labor” line from prior budgets will be replaced with part-time Assistant Town Attorney position/Increase along with an increase in the number of hours of work estimated to now be between 25 to 30 per week; added room for salary increase also
 - Increase in Travel and Training for training for Assistant Town Attorney
 - Increase in Dues for State Bar for Assistant Town Attorney
- Part-Time Prosecution Services
 - Increase in number of cases
 - Increase in budget may be needed to compensate for larger workload; not requested at this time
 - An RFQ is out at the current time to find a new contract prosecutor
- Professional Services
 - Increase in budget to account for video redaction services



TA Table 3 - Expenditures by CATEGORY

EXPENDITURES BY		Budget	Budget	Change	Change	Projected	Actual
CATEGORY		2018/19*	2017/18	\$	%	2017/18	2016/17
Total Personnel		\$ 521,988	\$ 411,920	\$ 110,068	27%	\$ 400,853	\$ 414,227
Supplies&Services	Professional services	94,000	94,000	-	0%	43,138	78,836
	Liability insurance	13,145	12,400	745	6%	12,700	12,547
	Travel and training	8,130	6,400	1,730	27%	4,081	4,270
	Research & publications	13,790	11,200	2,590	23%	8,406	12,013
	Temporary labor	-	97,400	(97,400)	-100%	79,330	75,167
	Other supplies & services	6,595	6,100	495	8%	2,761	27,079
Total Supplies & Services		135,660	227,500	(91,840)	-40%	150,416	209,912
Total Capital		-	-	-	n/a	-	-
Total Expenditures		\$ 657,648	\$ 639,420	\$ 18,228	3%	\$ 551,269	\$ 624,139

* Recommended funding levels for the 2018/19 budget year

Questions?

