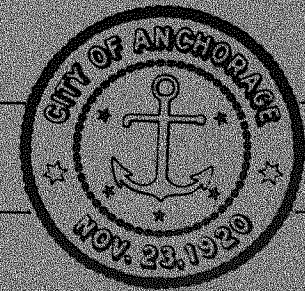


# ANNUAL BUDGET

**DISTRICT COURT**



**ANCHORAGE MUNICIPAL DIVISION**

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
MUNICIPAL COURT				1264			
DIVISIONS	1965	1966	1967	1968	1969		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
Administrative	39,301	50,677	94,360	128,557	89,890	89,460	88,090
Service Section					56,066	51,770	50,590
<b>TOTAL</b>	<b>39,301</b>	<b>50,677</b>	<b>94,360</b>	<b>128,557</b>	<b>145,956</b>	<b>141,230</b>	<b>138,680</b>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
MUNICIPAL COURT	ADMINISTRATIVE	1264.1			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	25,526	33,512	62,363	73,744	49,590	46,780	46,780
Contractual	11,150	14,696	19,551	47,563	37,850	34,820	33,450
Supplies	1,400	1,549	3,356	3,350	2,000	2,000	2,000
Other Costs						5,410	5,410
Capital Outlay	1,225	920	9,090	3,900	450	450	450
	39,301	50,677	94,360	128,557	89,890	89,460	88,090
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
<b>TOTAL</b>	<b>39,301</b>	<b>50,677</b>	<b>94,360</b>	<b>128,557</b>	<b>89,890</b>	<b>89,460</b>	<b>88,090</b>

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ <u>87,740</u>
Improved quality or increased quantity of service will cost.....	\$ <u>2,150</u>
Total.....	\$ <u>89,890</u>

## PROGRAM OUTLINE

It is anticipated that a requirement to provide various types of information to the Department of Public Safety, Records and Identification Section, will be implemented by the State in 1969. In order to comply with this requirement a teletype tie-in with the current teletype transmission lines to Juneau is planned. Cost for this will be approximately \$1,700.

A new procedure that will eliminate the requirement for persons wishing to contest a charge to appear more than one time is projected for implementation. Once effected it is anticipated that the Municipal Division of the Court will be able to improve its taxpayer service.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Municipal Court		Administrative		1264.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	59,572	72,648	49,090	46,280	46,280			
120	Overtime	2,791	1,096	500	500	500			
	Total	62,363	73,744	49,590	46,780	46,780			
200	<u>CONTRACTUAL</u>								
221	Duplication		2,400	2,400	2,400	870			
222	Contracted Services	16,233	18,502	20,100	20,100	20,100			
241	Telephone	1,852	1,920	1,000	1,000	1,000			
253	Liability & Workmen's Compensation		825	450	450	450			
254	Retirement Plans		4,180	2,338	2,338	2,338			
255	Life Insurance		264	145	145	145			
256	Medical Insurance		49	20	20	20			
257	F. I. C. A.		357	207	227	227			
271	City-owned Vehicle Rental	799	2,420						
274	Rental on Building		16,190	10,790	7,740	7,900			
281	Repairs	260	256	200	200	200			
301	Dues and Subscriptions	407	200	200	200	200			
	Total	19,551	47,563	37,850	34,820	33,450			
310	<u>SUPPLIES</u>								
311	Materials		500						
313	Office Supplies & Postage	3,356	2,850	2,000	2,000	2,000			
	Total	3,356	3,350	2,000	2,000	2,000			
460	<u>DATA PROCESSING CHARGES</u>								
462	Development				5,410	5,410			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	9,090	3,900	450	450	450			
	Total Operating Budget	94,360	128,557	89,890	89,460	88,090			

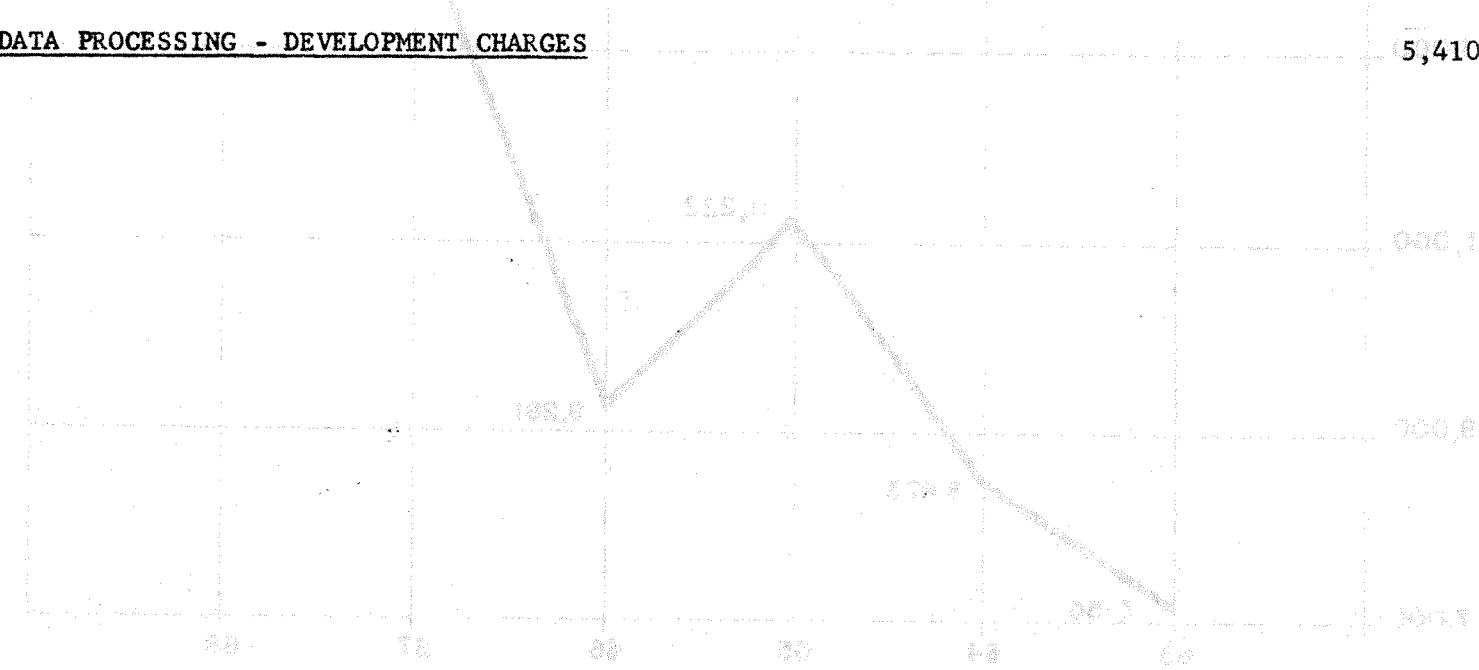
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER			PERSONNEL	C	PAGE				
Municipal Court	Administrative	1264.1									
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969						
		*	*		*	REQUEST	*	RECOMMEND	*	APPROVED	
Investigator	742-902	2	3	31,056							
Clerk of the Court	742-902	1	1	8,815	1	9,562	1	9,562	1	9,562	
Chief Deputy Clerk of Court	542-659	1	1	6,492	1	6,768	1	6,810	1	6,810	
Counter Clerk	521-633	1	1	6,991	1	7,212	1	7,212	1	7,212	
Warrant Clerk	521-633		1	7,000							
Arraignment Clerk	502-609	1	1	5,834	1	6,548	1	6,294	1	6,294	
Traffic Clerk	481-585	1	1	5,834	1	6,504	1	6,504	1	6,504	
Total		7	9	72,022	5	36,594	5	36,382	5	36,382	
Bailiff (PT)**	659-802		1	3,601	1	8,544	1	8,408	1	8,408	
Clerk II	412-502	1	1	823	1	952	1	952	1	952	
Total		1	2	4,424	2	9,496	2	9,360	2	9,360	
Vacation Replacements						46,090		45,742		45,742	
						3,000		1,000		1,000	
Less 1% Recruitment and Replacement								46,742		46,742	
								(462)		(462)	
<b>TOTAL</b>		8	11	76,446	7	49,090	7	46,280	7	46,280	

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUNICIPAL COURT	ADMINISTRATIVE	1264.1			

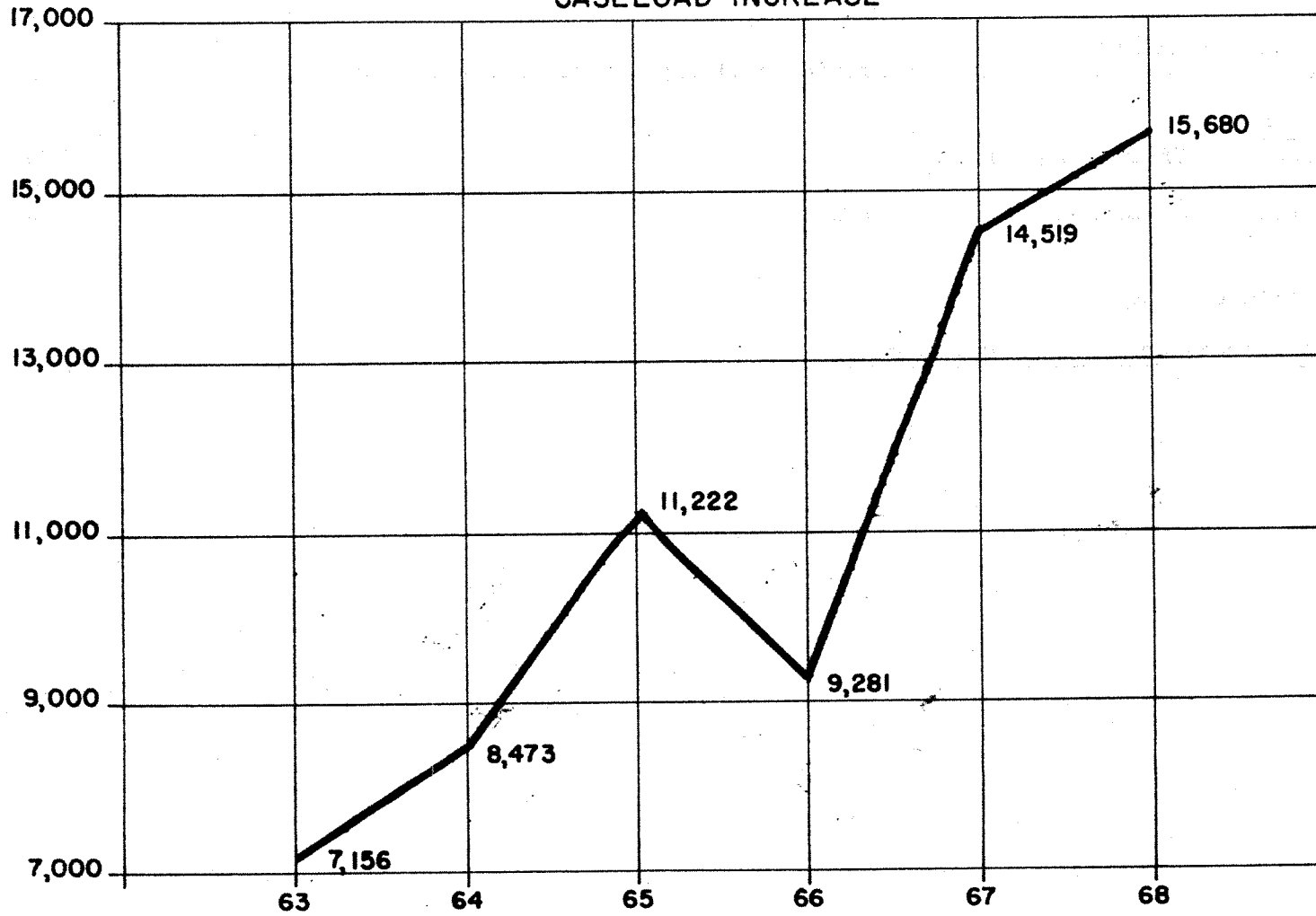
.220	<u>CONTRACTED SERVICES</u>				20,100
	- Reimbursement to State for District Judge's Salary			\$17,500	
	- Program cost for teletype system hookup with State Troopers			1,700	
	- Program cost for copy machine			900	
.274	<u>RENTAL OF BUILDING</u>				
	Space rental on sq. ft. basis to provide building maintenance and repair			7,900	
.281	<u>REPAIRS</u>				
	Repairs to office equipment			200	
.605	<u>CAPITAL - Equipment, 1 IBM Typewriter</u>				450
<u>City Manager Recommends</u>					
.462	<u>DATA PROCESSING - DEVELOPMENT CHARGES</u>				5,410



# DISTRICT COURT ANCHORAGE MUNICIPAL DIVISION

1264.1

### CASELOAD INCREASE



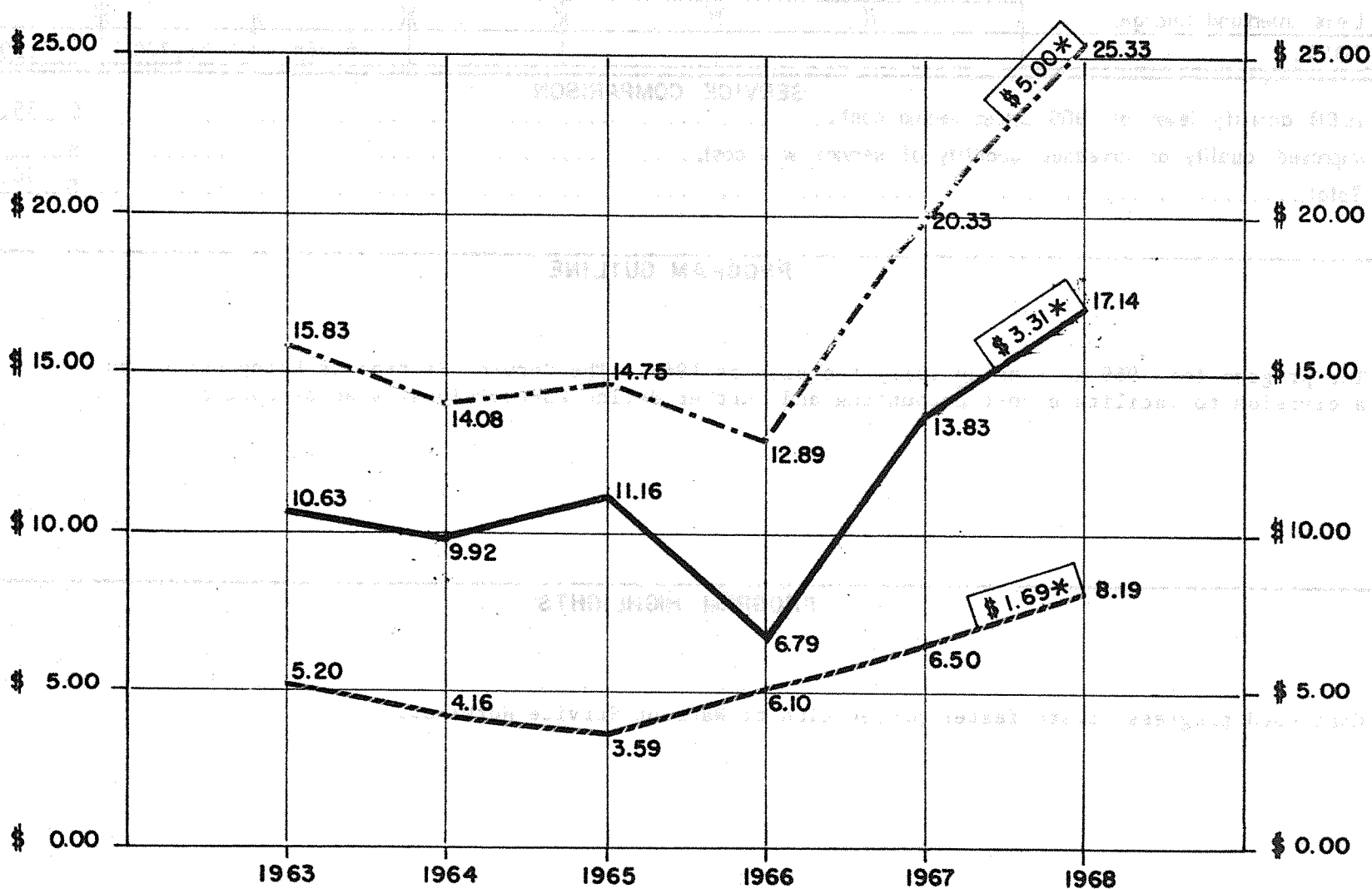
# DISTRICT COURT ANCHORAGE MUNICIPAL DIVISION

C65

1264.1

AVERAGE \*

REVENUE PER CASE - - - - -  
 NET REVENUE PER CASE ———  
 COST PER CASE - - - - -





DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
MUNICIPAL COURT	SERVICE SECTION	1264.2			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services					41,398	39,420	39,420
Contractual					12,218	10,350	9,170
Supplies					2,000	2,000	2,000
Other Costs							
Capital Outlay					450		
					56,066	51,770	50,590
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
<b>TOTAL</b>					<b>56,066</b>	<b>51,770</b>	<b>50,590</b>

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 55,616
Improved quality or increased quantity of service will cost.....	\$ 450
Total.....	\$ 56,066

PROGRAM OUTLINE

The program for 1969 is substantially the same as 1968. The Service Section is being set up as a division to facilitate cost accounting and further define supervisory span of control.

PROGRAM HIGHLIGHTS

Continued progress toward faster prosecution of Warrant Service Workload.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
MUNICIPAL COURT		SERVICE SECTION	1264.2			
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969		
				REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries			40,898	38,920	38,920
120	Overtime			500	500	500
	Total			41,398	39,420	39,420
200	<u>CONTRACTUAL</u>					
241	Telephone					
253	Liability & Workmen's Comp.			1,000	1,000	1,000
254	Retirement Plans			374	380	380
255	Life Insurance			1,992	1,995	1,995
256	Medical Insurance			120	120	120
257	F.I.C.A.			31	35	35
271	City Owned Vehicle Rental			149	160	160
274	Rental of Building			2,952	2,650	2,650
281	Repairs			5,400	3,810	2,630
	Total			200	200	200
				12,218	10,350	9,170
310	<u>SUPPLIES</u>					
313	Office and Postage					
	Total			2,000	2,000	2,000
				2,000	2,000	2,000
600	<u>CAPITAL</u>					
	Machinery and Equipment					
	Total			450		
				450	-0-	-0-
	Total Operating Budget			56,066	51,770	50,590

No Section Breakdown  
in Municipal Court  
Until 1969.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
MUNICIPAL COURT	SERVICE SECTION	1264.2							
POSITION	SALARY RANGE	1967 *	1968 REVISED BUDGET *	1969					
				* REQUEST	* RECOMMEND	* APPROVED			
Investigator	742-902			3	31,146	3	31,146	3	31,146
Warrant Clerk	521-633			1	7,164	1	7,164	1	7,164
<b>Total</b>					<b>38,310</b>		<b>38,310</b>		<b>38,310</b>
Vacation Replacements					2,588		1,000		1,000
							39,310		39,310
Less: 1% Recruitment and Replacement Savings							(390)		(390)
<b>TOTAL</b>			<b>TOTAL</b>	<b>4</b>	<b>40,898</b>	<b>4</b>	<b>38,920</b>	<b>4</b>	<b>38,920</b>
* This column used for number of employees in each class.									
COMMENTARY									

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUNICIPAL COURT	SERVICE SECTION	1264.2			
.271	<u>CITY OWNED VEHICLE RENTAL</u>				
	Equipment rental - three cars			\$ 2,650	
.274	<u>RENTAL OF BUILDING</u>				
	Space rental on sq. ft. basis to provide building maintenance and repair.			2,630	
.281	<u>REPAIRS</u>				
	Repairs to office equipment			200	