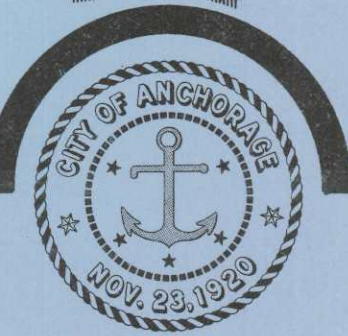
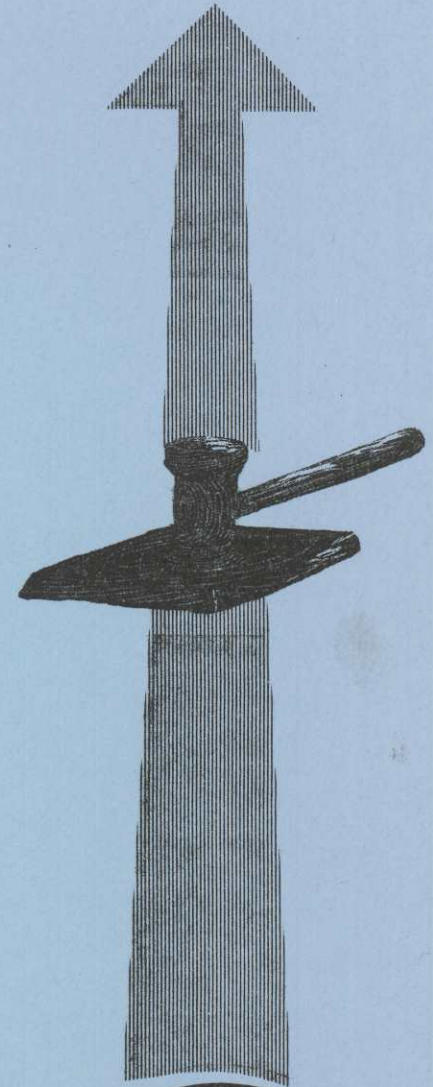


# ANNUAL BUDGET



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**DISTRICT COURT · ANCHORAGE MUNICIPAL DIVISION**

CITY OF ANCHORAGE

|  |  |                                  |                |          |                     |
|--|--|----------------------------------|----------------|----------|---------------------|
| <b>DEPARTMENT</b><br>Municipal Division of<br>District Court | <b>ACCOUNT TITLE</b><br>Administrative | <b>ACCOUNT NUMBER</b><br>1005.00 | <b>SUMMARY</b> | <b>A</b> | <b>PAGE</b><br>C100 |
|--|--|----------------------------------|----------------|----------|---------------------|

**ACCOUNT SUMMARY**

| EXPENDITURE<br>CLASSIFICATION | 1969   | 1970   | 1971    | 1972              | 1973    |           |          |
|-------------------------------|--------|--------|---------|-------------------|---------|-----------|----------|
|                               | ACTUAL | ACTUAL | ACTUAL  | REVISED<br>BUDGET | REQUEST | RECOMMEND | APPROVED |
| Personal Services             | 68,881 | 83,000 | 109,957 | 113,100           | 118,690 | 118,690   | 118,690  |
| Contractural                  | 11,479 | 9,062  | 19,320  | 17,700            | 18,760  | 18,270    | 16,950   |
| Supplies                      | 2,779  | 2,259  | 3,530   | 3,000             | 3,000   | 3,000     | 3,000    |
| Other Costs                   | -0-    | -0-    | -0-     | 5,000             | 1,800   | 1,800     | 1,800    |
| Capital Outlay                | 549    | 1,029  | 179     | 1,130             | -0-     | -0-       | -0-      |
|                               | 83,688 | 95,350 | 132,986 | 139,930           | 142,250 | 141,760   | 140,440  |
| Less Interfund Charges        | ( )    | ( )    | ( )     | ( )               | ( )     | ( )       | ( )      |
| <b>Total</b>                  | 83,688 | 95,350 | 132,986 | 139,930           | 142,250 | 141,760   | 140,440  |

|                       |                          |                         |             |                     |             |             |                      |             |
|-----------------------|--------------------------|-------------------------|-------------|---------------------|-------------|-------------|----------------------|-------------|
| <u>Actual</u><br>1971 | <u>Estimated</u><br>1972 | <u>Proposed</u><br>1973 | <u>1971</u> | <u>Total Budget</u> |             | <u>1971</u> | <u>Cost Per Unit</u> |             |
|                       |                          |                         |             | <u>1972</u>         | <u>1973</u> |             | <u>1972</u>          | <u>1973</u> |
| 14,163                | 12,000                   | 13,000                  | 132,986     | 139,930             | 140,440     | \$9.39      | 11.66                | 10.80       |

| DEPARTMENT     | DIVISION  | ACCOUNT TITLE  | ACCOUNT NUMBER | WORK PROGRAM |      |
|----------------|-----------|----------------|----------------|--------------|------|
| DISTRICT COURT | MUNICIPAL | ADMINISTRATIVE | 1005.00        | WORK PROGRAM | C101 |

### Program Outline

Process all criminal complaints and traffic citations filed with the court from the Anchorage Police Department and Parking Violations Bureau.

### Goal - 1

Provide timely court arraignments and trials (Jury and Non-Jury) as required by Alaska Rules and Statutes.

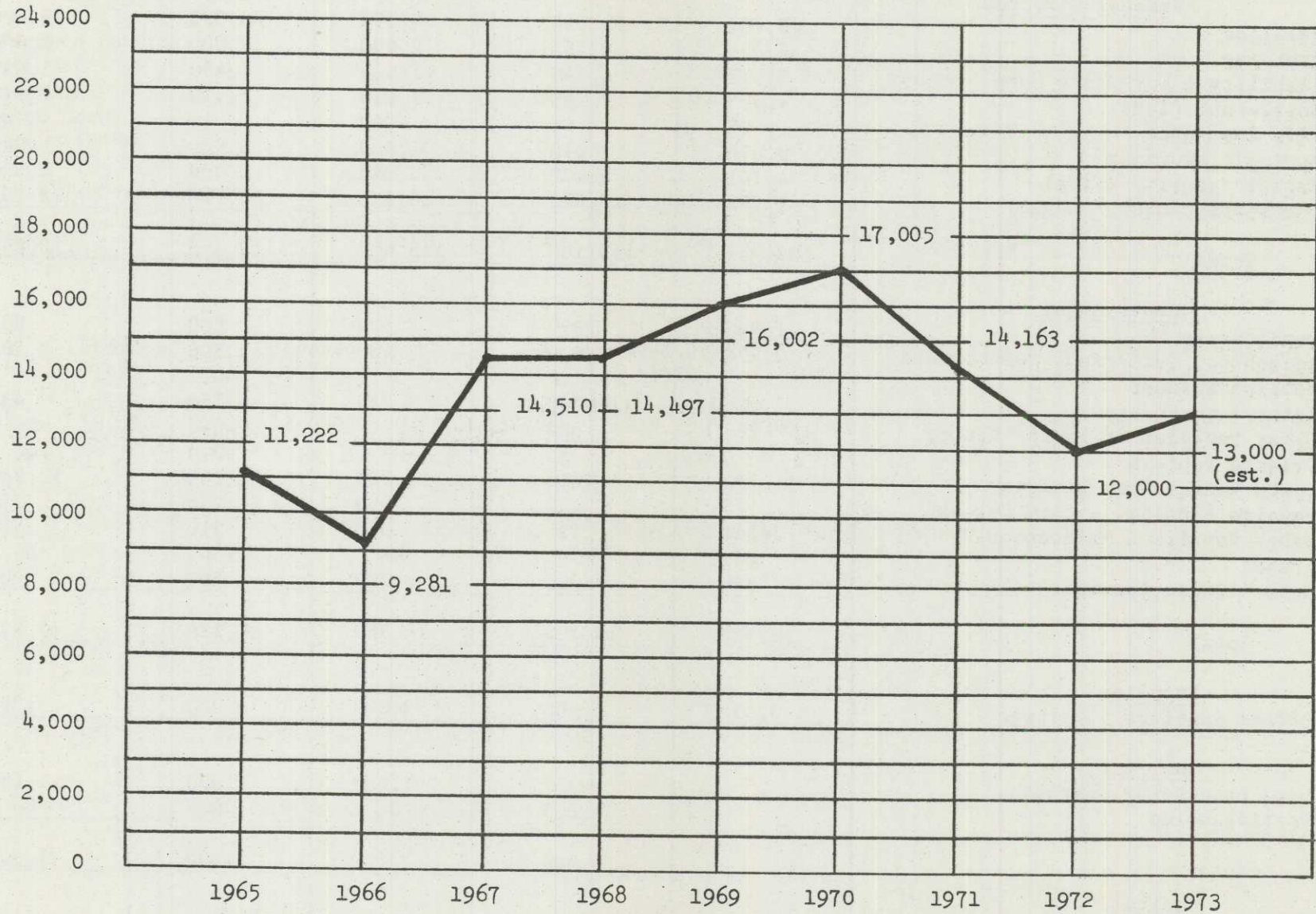
### Objective 1973

Continue with present procedures for the handling of cases filed with the court, but strive for new ways of effectively accomplishing the courts' program with greater efficiency.

### Progress Evaluation

- (a) Present court facilities are adequate and reduced staff, as requested, should be sufficient to properly operate all court functions during 1973.
- (b) Primary reason for reduced caseload for 1972 (see attached chart) is caused by the policy established in November 1971 of filing misdemeanor criminal complaints with the State District Court which were formerly filed with this court.
- (c) Funds are requested on (B-11 Form) under vacancies for bailiff only. Funds are not requested for other positions listed under vacancies, however request that these positions continue to be authorized in the event misdemeanor criminal complaints are returned to this court in 1973.

CASELOAD



CITY OF ANCHORAGE

| DEPARTMENT                           |                                   | ACCOUNT TITLE  | ACCOUNT NUMBER | DETAIL  | B         | PAGE     |
|--------------------------------------|-----------------------------------|----------------|----------------|---------|-----------|----------|
| Municipal Division of District Court |                                   | Administrative | 1005.00        |         |           | C103     |
| CODE NO.                             | EXPENDITURE CLASSIFICATION        | 1970           | 1971           | 1972    |           |          |
|                                      |                                   | ACTUAL         | REVISED BUDGET | REQUEST | RECOMMEND | APPROVED |
|                                      | <u>Personal Services</u>          |                |                |         |           |          |
| 8110                                 | Salaries                          | 93,743         | 81,360         | 79,090  | 79,090    | 79,090   |
| 8120                                 | Overtime                          | 4,023          | 4,500          | 2,000   | 2,000     | 2,000    |
| 8140                                 | Liability & Workman's Comp.       | 1,672          | 1,340          | 1,430   | 1,430     | 1,430    |
| 8141                                 | Retirement Plans                  | 1,573          | 760            | 1,710   | 1,710     | 1,710    |
| 8142                                 | Life Insurance                    | 52             | 60             | 40      | 40        | 40       |
| 8143                                 | Medical Insurance                 | 2,378          | 2,010          | 1,940   | 1,940     | 1,940    |
| 8144                                 | Social Security (FICA)            | 4,741          | 4,170          | 4,330   | 4,330     | 4,330    |
| 8180                                 | Contracted Labor (Judges)         | 1,775          | 18,900         | 28,150  | 28,150    | 28,150   |
|                                      | Total                             | 109,957        | 113,100        | 118,690 | 118,690   | 118,690  |
|                                      | <u>Contractual</u>                |                |                |         |           |          |
| 8211                                 | Duplicating                       | 1,388          | 880            | 800     | 800       | 800      |
| 8221                                 | Telephone, Telegraph, Switchboard | 2,270          | 2,400          | 2,500   | 2,500     | 2,500    |
| 8235                                 | Tuition Refunds                   |                | 70             | -0-     | -0-       | -0-      |
| 8241                                 | Inter-fund Charges                |                | 1,640          | 1,750   | 1,750     | 430      |
| 8252                                 | Other Vehicles or Equip. Rented   | 787            | 320            | -0-     | -0-       | -0-      |
| 8253                                 | Private Vehicle                   |                | 55             | -0-     | -0-       | -0-      |
| 8259                                 | Space Rental-City Building        | 11,280         | 11,810         | 12,750  | 12,260    | 12,260   |
| 8261                                 | Repairs & Maint. - City Forces    | 5              | 150            | 250     | 250       | 250      |
| 8262                                 | Other Repairs & Maintenance       | 3,241          | 175            | 510     | 510       | 510      |
| 8270                                 | Travel                            | (37)           |                | -0-     | -0-       | -0-      |
| 8271                                 | Dues & Subscriptions              | 386            | 200            | 200     | 200       | 200      |
|                                      | Total                             | 19,320         | 17,700         | 18,760  | 18,270    | 16,950   |
|                                      | <u>Supplies</u>                   |                |                |         |           |          |
| 8303                                 | Office Supplies & Postage         | 3,530          | 3,000          | 3,000   | 3,000     | 3,000    |
|                                      | <u>Other Costs</u>                |                |                |         |           |          |
| 8450                                 | Data Processing Charges           |                |                | 1,800   | 1,800     | 1,800    |
| 8456                                 | Contingencies                     |                | 5,000          | -0-     | -0-       | -0-      |
|                                      | Total                             |                | 5,000          | 1,800   | 1,800     | 1,800    |
|                                      | <u>Capital</u>                    |                |                |         |           |          |
| 8605                                 | Machinery & Equipment             | 179            | 1,130          | -0-     | -0-       | -0-      |
|                                      | Total Operating Budget            | 132,986        | 139,930        | 142,250 | 141,760   | 140,440  |

|  |  |                                  |                  |          |                     |
|--|--|----------------------------------|------------------|----------|---------------------|
| <b>DEPARTMENT</b><br>Municipal Division of<br>District Court | <b>ACCOUNT TITLE</b><br>Administrative | <b>ACCOUNT NUMBER</b><br>1005.00 | <b>PERSONNEL</b> | <b>C</b> | <b>PAGE</b><br>C104 |
|--|--|----------------------------------|------------------|----------|---------------------|

| CLASSIFICATION                    | RANGE | SALARY RATE | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973      |             |            |        |       |        |
|-----------------------------------|-------|-------------|---------------------------------|-----------|-------------|------------|--------|-------|--------|
|                                   |       |             |                                 | * REQUEST | * RECOMMEND | * APPROVED |        |       |        |
| Court Administrator               | 25    | 994-1209    | 1                               | 1         | 12,756      | 1          | 12,756 | 1     | 12,756 |
| In-Court Bailiff                  | 19    | 787-956     | 2                               | 1         | 10,783      | 1          | 10,783 | 1     | 10,783 |
| Clerk IV                          | 15    | 671-817     | 2                               | 2         | 18,730      | 2          | 18,730 | 2     | 18,730 |
| Trial Clerk                       | 13    | 620-755     | 2                               | 2         | 16,053      | 2          | 16,053 | 2     | 16,053 |
| Non-Jury Trial Clerk              | 13    | 620-755     | 1                               | 0         |             | 0          |        | 0     |        |
| Arraignment Clerk                 | 13    | 620-755     | 2                               | 2         | 16,766      | 2          | 16,766 | 2     | 16,766 |
| In-Court Bailiff (PT)             | 19    | 787-956     | 3/4                             | 1/2       | 4,000       | 1/2        | 4,000  | 1/2   | 4,000  |
| Arraignment Clerk (PT)            | 13    | 620-755     | 1-1/2                           | 0         |             | 0          |        | 0     |        |
| Vacation Replacement<br>(Bailiff) | 19    | 787-956     |                                 | 0         |             | 0          |        | 0     |        |
|                                   |       |             | 12-1/4                          | 8-1/2     | 79,088      | 8 1/2      | 79,088 | 8 1/2 | 79,088 |
| <b>TOTAL</b>                      |       |             | 12-1/4                          | 8-1/2     | 79,088      | 8 1/2      | 79,088 | 8 1/2 | 79,088 |

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

COMMENTARY

| DEPARTMENT  | ACCOUNT TITLE  | ACCOUNT NUMBER                 | COMMENTARY                   | D                              | PAGE |
|---|----------------|--------------------------------|------------------------------|--------------------------------|------|
| Municipal Division of District Court  | Administration | 1005.00                        |                              |                                | C105 |
|   |                | <u>Department Request</u>      | <u>Manager Recommends</u>    | <u>Council Approved</u>        |      |
| 8110-Salaries-Are reduced from amount authorized in 1972 due to reduction of 12-1/4 persons (1972) to 8-1/2 (1973).   |                | 79,090                         | 79,090                       | 79,090                         |      |
| 8180-Contracted Labor-Pays full salary of District Magistrate who presides over all court sessions. Amount of 1,753 is included to pay salary of 1 District Judge to preside over court sessions during the absences of the Magistrate. |                | 28,155                         | 28,155                       | 28,155                         |      |
| 8241-Interfund Charges<br>Courier<br>Microfilm Records  |                | 439<br><u>1,316</u><br>1,755   | 439<br><u>1,316</u><br>1,755 | 430<br><u>-0-</u><br>430       |      |
| 8262-Other Repairs and Maintenance-<br>Repaint Judges Chambers (580 sq. ft.)<br>Refinish Courtroom floor<br>Clean Seats in Courtroom (60)   |                | 60<br>225<br>225<br><u>510</u> | 60<br>225<br>225<br>510      | 60<br>225<br>225<br><u>510</u> |      |