



Legal Department

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Legal		DIVISION		SECTION		BUDGET CODE 01-50		SUMMARY		A	PAGE 50a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	184,871	233,321		352,268		352,268	304,800			
5100	General & Administrative Expenses	13,950	16,049		25,660		25,660	29,575			
5200	Facilities Expenses	3,749	4,656		10,020		10,020	10,020			
5300	Professional Services	10,421	34,000		14,000		14,000	14,000			
5400	Other Expenses	91,769	105,200		93,420		93,420	93,420			
5500	Contractual Services	-0-	-0-		1,000		1,000	1,000			
5600	Intragovernmental Charges	21,336	39,671		49,732		49,732	48,715			
5700	Construction Costs				-0-		-0-	-0-			
5800	Bonded Debt Service				-0-		-0-	-0-			
5900	Capital Expenditures	22,372	4,771		7,360		7,360	5,560			
5951	Other appropriations				-0-		-0-	-0-			
	Total Expenditures	348,468	437,668		553,460		553,460	507,090			
	Less Interfund Charges	326,096	207,229		460,493		460,493	374,812			
	Net Expenditures	22,372	230,439		92,967		92,967	132,278			

REVENUE GENERATED

REVENUES								
	Court fines	26,938	15,000		15,000		15,000	15,000
	School district	-0-	34,044		55,156		55,156	66,690
	TOTAL REVENUES	26,938	49,044		70,156		70,156	81,690
	NET REQUIREMENTS	(4,566)	181,395		22,811		22,811	50,588

COMMENTARY

Since July 1, 1973, the Legal staff has maintained records of actual time spent working on the various functions of the Borough and the School District. Interfund Charges now reflect the charging of their time by those record results.

GREATER ANCHORAGE AREA BOROUGH

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ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5001	<u>Employee Services</u>										
	Salaries	162,058	191,903		273,072		273,072	264,898			
5003	Overtime	710	1,153		2,000		2,000	2,000			
	Total Current Salaries	162,768	193,056		275,072		275,072	266,898			
	Less Vacancy Factor	-0-	-0-		5,501		5,501	7,580			
5010	Accrued Leave	186	2,000		18,870		18,870	3,112			
	Total Salary Costs	162,954	195,056		288,441		288,441	262,430			
5015	Contributions-Employee Retirement	10,589			30,459		30,459	15,220			
5020	Social Security	5,656	27,293		12,028		12,028	10,015			
5030	Liability & Workmen's Comp. Ins.	2,467	450		9,230		9,230	6,520			
5040	Group Insurance	4,227	10,972		12,110		12,110	10,615			
	Total Employee Services	185,893	233,771		352,268		352,268	304,800			
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions	3,960	4,909		7,680		7,680	11,595			
5115	Employee Bonding Expense	7	-0-		210		210	210			
5120	Equipment Rental - Office	3,757	3,590		7,680		7,680	7,680			
5125	Equipment Repair - Office	69	300		300		300	300			
5140	Postage	52	300		300		300	300			
5150	Professional Development	2,869	1,500		4,490		4,490	4,490			
5160	Office Supplies	190	5,000		5,000		5,000	5,000			
	Total General & Administrative Expenses	10,904	15,599		25,660		25,660	25,660			
	<u>Facilities Expense</u>										
5202	Building Rent	3,603	4,356		8,720		8,720	8,720			
5225	Moving and Storage	-0-	-0-		1,000		1,000	1,000			
5235	Telephone	11	300		300		300	300			
	Total Facilities Expense	3,614	4,656		10,020		10,020	10,020			
	<u>Professional Services</u>										
5360	Legal Consultants	10,421	34,000		10,000		10,000	10,000			
5380	Technical Services	-0-	-0-		4,000		4,000	4,000			
	Total Professional Services	10,421	34,000		14,000		14,000	14,000			
	<u>Other Expenses</u>										
5447	Litigation	7,057	15,000		15,000		15,000	15,000			
5449	Payment to Court System	77,663	72,000		72,000		72,000	72,000			
5483	Travel - Mileage Expense	1,690	3,300		2,070		2,070	2,070			
5484	Travel	5,089	13,600		3,350		3,350	3,350			
5499	Miscellaneous Expenses	271	1,300		1,000		1,000	1,000			
	Total Other Expenses	91,770	105,200		93,420		93,420	93,420			
	<u>Contractual Services</u>										
5599	Other (Contract Hire)	-0-	-0-		1,000		1,000	1,000			
	Total Contractual Services	-0-	-0-		1,000		1,000	1,000			

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ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5602	Mayor	203	254		752		752	517			
5610	Administration	18,996	30,466		33,605		33,605	35,432			
5620	Finance	2,340	7,951		12,461		12,461	11,472			
5660	Planning	-0-	-0-		1,713		1,713	-0-			
5641	Equipment Pool	-0-	1,000		1,201		1,201	1,294			
	total Intragovernmental Charges	21,539	39,671		49,732		49,732	48,715			
	<u>Capital Expenditures</u>										
5930	Office Equipment	4,178	2,750		3,860		3,860	2,060			
5942	Books	18,194	750		3,500		3,500	3,500			
	Total Capital Expenditures	22,372	3,500		7,360		7,360	5,560			
	<u>Other Appropriations</u>										
5951	Contingency Fund	-0-	1,271		-0-		-0-	-0-			
	Total Other Appropriations	-0-	1,271		-0-		-0-	-0-			
	Total Expenditures	346,513	437,668		553,460		553,460	507,090			
	Less Interfund Charges	346,513	207,229		460,493		460,493	374,812			
	Net Expenditures	-0-	230,439		92,967		92,967	132,278			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	PERSONNEL	C	PAGE 50d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Borough Attorney	35 F	2333-2978	1	1	35,380	36,629
Assistant Borough Attorney II	31 B-C	1919-2449	1	1	23,438	24,774
Assistant Borough Attorney I	27 D-E-F	1578-2014	4 1/2	4 1/2	95,538	94,300
Investigator (1)	18 A-B	1017-1298	1	1	12,030	12,510
Office Supervisor	16 E-F	922-1177	1	1	13,260	13,788
Administrative Secretary	14 A-B-D-E	837-1068	2	2	22,471	21,900
Secretary II	12 A-B	759-968	1	1	8,500	9,342
Secretary I	10 A-B	688-879	1	1	8,323	8,641
Clerk III	9 A-B	655-837	1	1	7,260	8,058
			13 1/2	13 1/2	226,200	229,942
NEW POSITIONS						
Para-Legal	20 A-B	1121-1431	0	1	13,260	-0-
Clerk III	9 A-B	655-837	0	1	7,752	8,058
Para-Legal Intern (2 for six months)	8 A	624-798	0	1	7,200	7,488
Assistant Borough Attorney I (2)	27 A-B	1578-2014	0	1	18,660	19,410
			0	4	46,872	34,956
TOTAL			13 1/2	17 1/2	273,072	264,898

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

- (1) Reclassification from Warrant Officer (Range 16) to Investigator (Range 20)
- (2) To be partially funded by the Anchorage Borough School District.

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DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	COMMENTARY	D	PAGE 50e
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Account No.

- 5001 The salary account includes one new Clerk III, and two Para-Legal Interns for six-months. The clerical help is needed to keep up with the daily administrative and legal typing. The Para-Legal Interns will do research work, re-write portions of the Code and help any or all departments with specific or general legal problems. The additional attorney is to be financed by the School District.

- 5003 Overtime can only be estimated and is needed when emergency legal matters arise.

- 5110 Dues and Subscriptions includes Bar Association fees, American Arbitration Association, National School Board Attorneys, National Institute of Municipal Law Officers, Practising Law Institute, annual subscriptions to law publications, and the supplement and up-keep service for the Legal library. This also includes an Alaska legislative reporting service.

- 5115 Bonding expenses are for Notary Public commissions.

- 5120 Equipment Rental covers the expense of 3 MCST typewriters and one copy machine.

- 5125 This is the estimated expense of repairing typewriters, transcribers and recording units.

- 5140 Postage expense covers all of the Legal Departments anticipated mailing requirements.

- 5150 Professional Development covers registration fees, travel, lodging and all other expenses for certain workshops and seminars necessary to keep up with new laws and procedures, i.e. Practising Law Institute's bond workshop, NIMLO's seminars (2) on municipal law, a condemnation seminar by American Institute of Real Estate Appraisers, and the American Arbitration Association conference. "Travel" expenses were not included in this account last year, therefore the increase.

- 5160 Office Supplies. This amount is based on past general office expenditures.

- 5202 Building Rent covers the rental expense for the Prosecutor's Office. Upon completion of the new courthouse, the Prosecutor's Office will be provided space in the old courthouse. The rental in the courthouse is more per square foot than the present office space, thus the increase.

- 5225 Moving and Storage expense has been placed in the budget to cover the cost of moving the prosecutor's office from its present location to the courthouse.

- 5235 Telephone expense is based on past years.

- 5360 Legal consultants. There are only a few "old" accounts presently being handled by other attorneys. A portion of this account is to conclude those cases.

- 5380 Technical Services. An amount is budgeted here for the indexing and codification of Code supplements.

- 5447 Litigation expense covers all expenses connected with the litigation of cases, filing fees, witness fees, court costs, etc.

- 5449 Payment to Court System covers monthly payments to the State of Alaska Court System for the use of the courthouse, judges, clerks and other expenses of the Court relative to Borough cases.

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Account No.

- 5483 Travel - Mileage Expense covers the vehicle allowance and/or mileage reimbursement for nine employees of the Legal Department. Some times several trips a day are required to and from the courthouse.
- 5484 The Travel account covers required travel to other cities and states for legislation, Alaska Municipal League and the litigation of suits in other cities (Fairbanks, Seattle).
- 5499 Miscellaneous Expense is to cover radio equipment, etc. for the investigator for the Prosecutor.
- 5599 Other Contract Hire is to cover the expense of additional secretarial help when necessary.
- 5930 Office Equipment will be needed for additional personnel. This includes desks, chairs, recording equipment, typewriter, etc.
- 5942 Books - In order to make the library more functional and avoid many trips to the State Law Library, the budget includes money for the purchase of a set of Public Utility Reporters, one set of Federal Reporters and one set of Davis on Administrative law.

Reimbursable Charges to Others

The Legal Department charges are spread on the chargeback schedule before most other units and for budgeting purposes were converted to percentages on an estimated total budget of \$505,000.

	<u>Department/Division</u>	<u>Percentage</u>	<u>Amount</u>
10	Administration		
11	Administration and Grant Coordination	7.60%	\$ 38,380
20	Finance		
21	Administration	1.97%	9,949
30	Property Appraisal		
31	Administration	5.25%	26,513
40	Health		
41	Director	1.70%	8,585
60	Planning		
61	Administration	7.46%	37,673
70	Public Safety		
71	Administration	4.00%	20,200
90	Environmental Quality		
91	Administration	5.74%	28,987
41	Service Pool		
81	Central Management	10.70%	54,035
70	Public Safety (Spenard)		
73	Police Protection	29.80%	150,490
		<u>74.22%</u>	<u>\$374,813</u>
	Charged to GAAB School District	10.90%	\$ 66,690
		<u>84.32%</u>	<u>\$441,502</u>
	Areawide & Capital Expenditures		65,588
			<u>\$507,090</u>