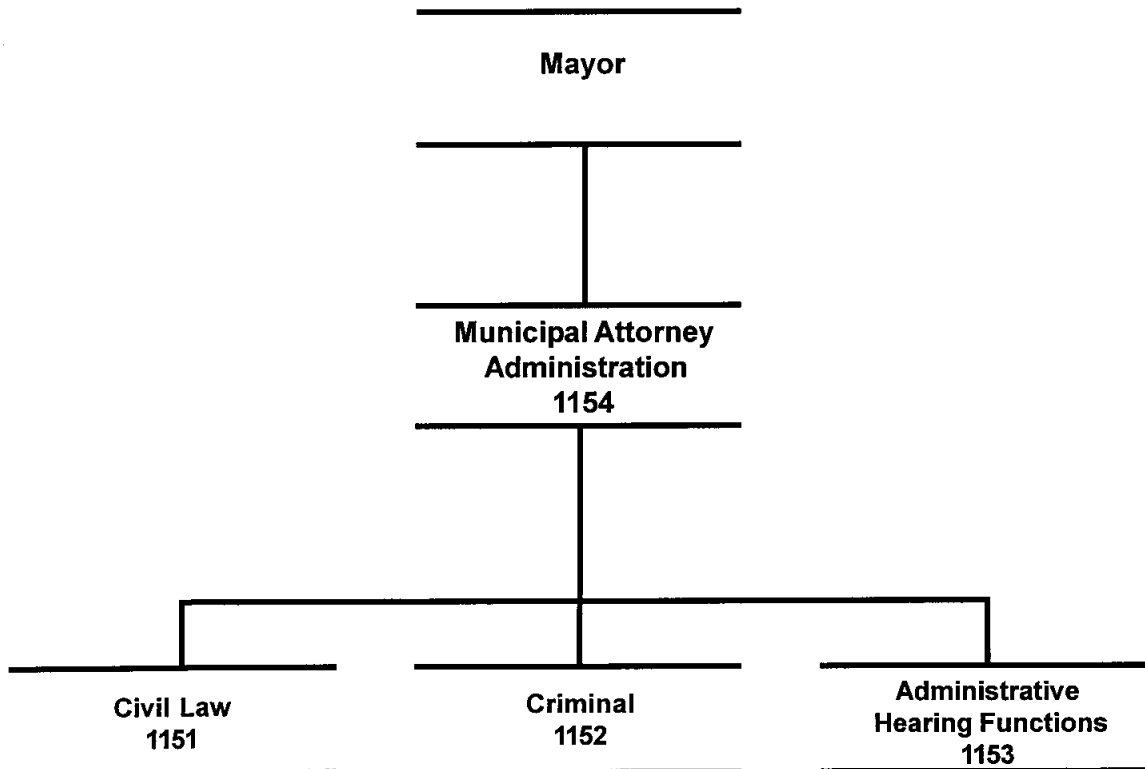


MUNICIPAL ATTORNEY

MUNICIPAL ATTORNEY



2004 Resource Plan

Department: Municipal Attorney

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Civil	1,369,390	1,226,640	15			15	13			13
Criminal	2,419,190	2,889,820	34			34	38			38
Hearing Officer	145,570	153,460	2			2	2			2
Administration	300,420	229,270	3			3	2			2
Operating Cost	4,234,570	4,499,190	54	0	0	54	55	0	0	55
Add Debt Service	0	0								
Direct Organization Cost	4,234,570	4,499,190								
Charges From/(To) Others	(3,620,410)	(3,652,370)								
Function Cost	614,160	846,820								
Less Program Revenues	(613,920)	(845,680)								
Net Program Cost	240	1,140								
Grant Resources	50,000	50,000	1			1	1			1

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Civil	1,135,380	13,830	84,540		1,233,750
Criminal	2,605,540	14,590	367,230		2,987,360
Hearing Officer	153,460	0	0		153,460
Administration	201,430	2,230	25,610		229,270
Operating Cost	4,095,810	30,650	477,380	0	4,603,840
Less Vacancy Factor	(104,650)				(104,650)
Add Debt Service					0
Total Direct Organization Cost	3,991,160	30,650	477,380	0	4,499,190

* Travel budgeted by this department within the Other Services category is \$ 0

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: MUNICIPAL ATTORNEY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 4,234,570	54	0	0
2003 ONE-TIME REQUIREMENTS:				
- None	-			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	172,140			
CONTINUATION LEVEL FOR 2004:	<u>\$ 4,406,710</u>	<u>54</u>	<u>0</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2004 PROGRAMMATIC CHANGES:				
- Eliminate two attorney positions (one vacant) in the Civil Division	(195,200)	(2)		
- Eliminate two attorney positions (one vacant), and one secretary position in the Criminal Division	(242,590)	(3)		
- Eliminate secretary in the Administration Division	(79,830)	(1)		
- Additional funding for court costs	129,150			
- Salaries and benefits adjustment	(2,160)			
2004 PROPOSED BUDGET:	<u>\$ 4,016,080</u>	<u>48</u>	<u>0</u>	<u>0</u>
2004 AMENDMENTS:				
- Increase staff to process vehicle impounds expected to increase due to driving without license or insurance citations	308,110	6		
- Increase Criminal Law personnel due to increasing demand	175,000	1		
2004 APPROVED BUDGET:	<u>\$ 4,499,190</u>	<u>55</u>	<u>0</u>	<u>0</u>

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

PAGE 1

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	1154-LAW ADMIN 0372-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 Chief legal counsel to the MOA including the Mayor, the Assembly, ASD, and all executive, legislative, departments, agencies, boards and commissions. Supervise and control all civil and criminal legal services performed by the department and contract counsel for the MOA. Administer the department's financial procurement, billings, contracts, and personnel budgets.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	0	201,430	2,230	25,610	0	0	229,270

2	1151-CIVIL 0146-Civil Law SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 Provide legal counsel, support and advice on specific legislation, the Municipal Code, Charter, and legislative procedures, responsibilities and authority of the Municipality and its executive, legislative, education and quasi-judicial functions. Legal representation in litigation. Draft legislation and regulations.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
5	0	0	436,170	7,415	83,240	0	0	526,825

3	1151-CIVIL 0146-Civil Law SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 Analyze and assess merit of liability claims against the Municipality and determine available defenses; provide and supervise in-house or contract counsel for litigation defense; provide legal support/advice to Risk Management and General Liability Self-Insurance Fund; analyze and assess the merits of and prosecute liability, counter and cross claims of the Municipality.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
8	0	0	692,100	6,415	1,300	0	0	699,815

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

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DEPT: 06 -MUNICIPAL ATTORNEY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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4	1152-CRIMINAL 0643-Criminal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 Prosecute misdemeanor domestic violence assault, stalking and child abuse under OF 2 AMC Title 8 committed within MOA. Handle DWI, DWLS, DWLR, DWOI and impounds, pre- trial diversion, traffic offenses and misdemeanor charges.
	845,680		

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
38	0	0	2,508,000	14,590	367,230	0	0	2,889,820

5	1153-HEARING OFFICER 0889-Administrative Hearing Fu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	1 OF 1	Provide Administrative Hearing Officer and staff for the adjudication and resolution of civil violations of the Anchorage Municipal Code in lieu of State court actions, including enforcement of land use, animal, health and other Municipal rules, regulations and requirements.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	153,460	0	0	0	0	153,460

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL ATTORNEY

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
55	0	0	3,991,160	30,650	477,380	0	0	4,499,190

----- DEPARTMENT OF MUNICIPAL ATTORNEY FUNDING LINE -----
. 4,499,190

6	1151-CIVIL 0146-Civil Law SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	3 OF 3	Analyze and assess merit of liability claims against the Municipality and de- termine available defense; provide and supervise in-house or contract counsel for litigation defense; provide legal support/advice to Risk Management and General Liability Self-Insurance Fund; analyze and assess the merits of and prosecute liability, counter and cross
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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

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DEPT: 06 -MUNICIPAL ATTORNEY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

claims of the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	180,360	0	14,840	0	0	195,200

7	1152-CRIMINAL				N	2	Attorneys prosecute misdemeanor dv,
	0643-Criminal					OF	assault, stalking and child abuse under
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	AMC Title 8 within MOA. Work DWI, DWSL,
	TAX SUPPORT						DWOI, impound/forfeiture PTD and traffic
	IGC SUPPORT						offenses. Secretary is support for above
	PROGRAM REVENUES			0			attorneys.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	230,590	0	12,000	0	0	242,590

8	1154-LAW ADMIN				N	2	Position is the supervisor of the
	0372-Administration					OF	secretarial staff as well as assists
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	with administrative matters. Position is
	IGC SUPPORT						the legal secretary to the Municipal
							Attorney.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,830	0	0	0	0	79,830

TOTALS FOR DEPARTMENT OF MUNICIPAL ATTORNEY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
61	0	0	4,481,940	30,650	504,220	0	0	5,016,810