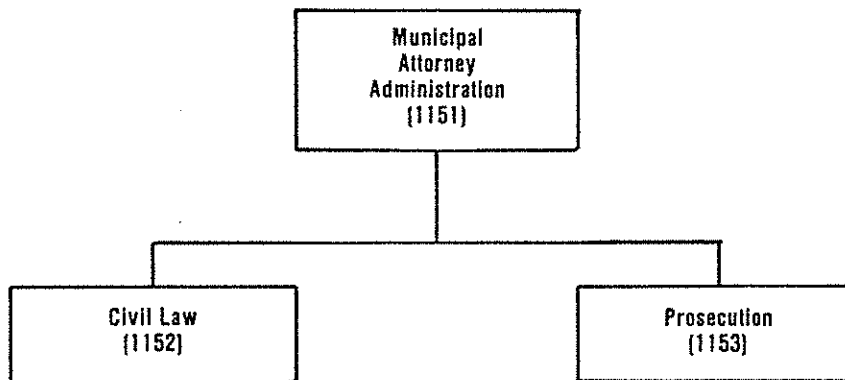


ORGANIZATION CHART MUNICIPAL ATTORNEY



Department Municipal Attorney		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1151	Administration	<ul style="list-style-type: none"> - Provide direction to the divisions of the Department to assure that all required legal service is furnished to the Municipal government 	<ul style="list-style-type: none"> - Provide direction to the divisions of the Department to assure that all required legal service is furnished to the Municipal government 	
1152	Civil Law	<ul style="list-style-type: none"> - Maintain an adequate response time to requests for legal service and be capable of meeting emergency situations 	<ul style="list-style-type: none"> - Maintain an adequate response time to requests for legal service and be capable of meeting emergency situations. Significantly reduce the requirement for retained counsel by the Utilities 	<ul style="list-style-type: none"> - Reduce the requirement for retained counsel by the Utilities
1153	Prosecution	<ul style="list-style-type: none"> - Provide final criminal prosecution disposition of 10,000 new cases expected to enter the system 	<ul style="list-style-type: none"> - Provide final criminal prosecution disposition of 10,000 new cases expected to enter the system 	

DEPARTMENT

Municipal Attorney

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
1151	Administration	169,620	201,320	231,730	228,590
1152	Civil Law	800,410	1,013,410	1,234,880	1,208,210
1153	Prosecution	594,660	653,260	760,150	741,600
	Direct Organizational Cost	1,564,690	1,867,990	2,226,760	2,178,400
	Add Intragovernmental Charges	485,210	509,060	709,160	617,390
	Total Department Cost	2,049,900	2,377,050	2,935,920	2,795,790
	Less Intragovernmental Charges	1,769,700	2,150,560	2,646,720	2,518,850
	Function Cost	280,200	226,490	289,200	276,940
	Less Operational Revenues	1,470	-0-	2,300	2,300
	Net Program Cost	278,730	226,490	286,900	274,640

1983 WORK PROGRAM

PAGE 178

DEPT. — Municipal Attorney	UNIT NO. 1150	DIV. Administration	UNIT NO. 1151	SEC.	UNIT NO.
MISSION To direct and support the various divisions of the Department of Law in order to assure that all required legal services are furnished to the Municipal government. To provide legal counsel to the Mayor, Assembly and the Executive Managers.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE Provide direct legal support to the Mayor, Assembly and Executive Managers. Furnish planning and direction for the Department. Perform all financial planning, control, cost recovery, data processing management, management reporting and evaluation for the Department. Provide direct assistance to the legislative activities of the government in Juneau with one Municipal Attorney, an Executive Secretary and one Principal Administrative Officer.					
WORKLOAD -Requests from Mayor and Executive Managers -39 Employees within Three Divisions -Budget and Work Programs -Legislative Matters		WORK ACTIVITIES -Perform legal research, production of opinions, litigate, negotiate and counsel -Planning, efficiency evaluations, personnel management, monitoring production and data processing planning. -Preparation of budget, cost recoveries through intra-governmental charge system. Disbursement of financial assets -Travel to Juneau for meetings in furtherance of the Municipality's legislative programs			
CHANGES FROM CURRENT LEVEL None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Cost Recovery			100%	100%	
Production of Management Reports			10%	10%	

Dept. Municipal Attorney	Unit No. 1150	Div. Administration	Unit No. 1151	Section	Unit No.
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		147,030	194,380	223,390	220,250
Supplies		970	710	760	760
Other Services & Charges		5,980	6,230	7,580	7,580
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		15,640	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		169,620	201,320	231,730	228,590
Intragovernmentals from Others		35,330	34,230	36,480	32,030
BUDGET UNIT COST		204,950	235,550	268,210	260,620
Intragovernmentals to Others		204,950	235,550	268,210	260,620
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Municipal Attorney		23E	1	1	1
Principal Administrative Officer		16N F	1	1	1
Junior Administrative Officer		12N F	1	1	1
TOTAL			3	3	3

1983 WORK PROGRAM

PAGE 180

DEPT. —	UNIT NO. 1150	DIV. Civil Law	UNIT NO. 1152	SEC.	UNIT NO.
Municipal Attorney					
MISSION To provide legal services to all phases of Municipal governmental operations.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE Maintain an adequate response time to requests for legal services and a capability to meet emergency situations. Provide code enforcement and services to Boards, Commissions and Hearing Examiners in connection with administrative adjudications. Provide legal assistance to the Utilities and Treasury in their delinquent collections efforts. Significantly reduce the requirement for retained counsel by the Utilities and fully support the enlarged capital construction programs with nine attorneys, two legal interns and nine support staff.					
WORKLOAD -Legal Challenges, Damage Claims, Contracts, Property Acquisition, Public Inquiries, Intra-Governmental Relations, General Representation, Action Requests -Assembly Agenda		WORK ACTIVITIES -Research, draft opinions; investigations; litigation; correspondence; negotiations; client counseling; lobbying; draft, review grant applications -Review and draft legislation, preparing and reviewing opinions, contracts and grants			
CHANGES FROM CURRENT LEVEL None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Hours of Service			11,500	13,000	
Document Review			1,000	1,125	
Collection Cases Processes			630	350	

Dept. Municipal Attorney	Unit No. 1150	Div. Civil Law	Unit No. 1152	Section	Unit No.
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		668,990	794,710	988,300	961,630
Supplies		11,310	11,110	11,890	11,890
Other Services & Charges		88,340	184,390	191,500	191,500
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		31,770	23,200	43,190	43,190
DIRECT ORGANIZATIONAL COST		800,410	1,013,410	1,234,880	1,208,210
Intragovernmentals from Others		287,900	296,090	409,120	369,420
BUDGET UNIT COST		1,088,310	1,309,500	1,644,000	1,577,630
Intragovernmentals to Others		808,780	1,083,010	1,355,300	1,301,190
FUNCTION COST		279,530	226,490	288,700	276,440
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		800	-0-	1,800	1,800
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		800	-0-	1,800	1,800
NET PROGRAM COST		278,730	226,490	286,900	274,640
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Deputy Municipal Attorney		22E	3	3	3
Assistant Municipal Attorney		21E	5	6	6
Legal Secretary/Legal Assistant		12N B-F	7	6	6
Public Service Intern		10N A	2T	2T	2T
Senior Office Assistant		8N C-D	2	2	2
Office Assistant		7N F	1	1	1
TOTAL			18+2T	18+2T	18+2T

1983 WORK PROGRAM

PAGE 182

DEPT. — Municipal Attorney	UNIT NO. 1150	DIV. Prosecution	UNIT NO. 1153	SEC.	UNIT NO.
MISSION To provide prosecution and related criminal justice services for cases involving violations of Municipal penal traffic codes, as well as selected other Municipal ordinances.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE Prosecute misdemeanor crimes at a maintenance level; provide advisory services to police personnel; represent the Municipality on professional and technical committees; provide effective training for legal interns with six attorneys, two legal interns and eight support staff.					
WORKLOAD		WORK ACTIVITIES			
-10,000 New Criminal Cases		-In-take and post file screening; pre-trial court appearances; trial preparation; legal research and writing; trials; maintenance of evidence; case follow-up; appellate arguments; coordination with court system			
-Legal Assistance to Enforcement Personnel		-Conduct case conferences; teach police academy; provide in-service training			
-Propose Criminal Legislation		-Draft ordinances and statutes; provide information to Legislature and Assembly			
-Intern Training and Supervision		-Personal supervision of intern training			
CHANGES FROM CURRENT LEVEL Lateral transfer of one prosecuting attorney from Police (budget unit 4630) for the Pre-Arrest Breath Testing (PABT) program.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1982 BUDGETED		1983 PLANNED	
Charges Handled		10,000		10,000	
Convictions Entered		3,500		3,500	
Deferred Prosecutions		1,800		1,800	
Dismissals		1,750		1,750	
Fines and Forfeitures		\$1,500,000		\$1,500,000	

Dept. Municipal Attorney	Unit No. 1150	Div. Prosecution	Unit No. 1153	Section	Unit No.
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		520,420	581,920	687,330	668,780
Supplies		2,860	2,800	3,000	3,000
Other Services & Charges		53,010	67,220	67,900	67,900
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		18,370	1,320	1,920	1,920
DIRECT ORGANIZATIONAL COST		594,660	653,260	760,150	741,600
Intragovernmentals from Others		161,980	178,740	263,560	215,940
BUDGET UNIT COST		756,640	832,000	1,023,710	957,540
Intragovernmentals to Others		755,970	832,000	1,023,210	957,040
FUNCTION COST		670	-0-	500	500
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		670	-0-	500	500
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		670	-0-	500	500
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Assistant Municipal Attorney		21E	5	6	6
Administrative Officer		14N D-E	1	1	1
Senior Office Associate		10N D-E	3	3	3
Public Service Intern		10N A	2T	2T	2T
Senior Office Assistant		8N B-F	4	4	4
TOTAL			13+2T	14+2T	14+2T