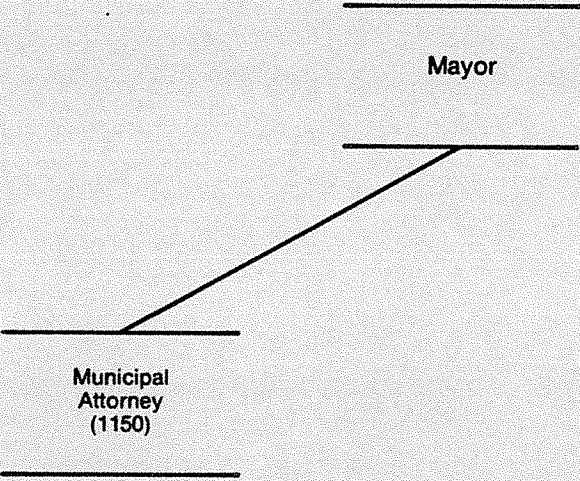


MUNICIPAL ATTORNEY

MUNICIPAL ATTORNEY



DEPARTMENT SUMMARY



Department MUNICIPAL ATTORNEY

Mission

To provide legal services to all phases of municipal government operations; defend against liabilities; and provide justice and prosecution service for certain misdemeanor criminal offenses with special emphasis on drunk driving.

Major Program Highlights

- Support public safety initiatives especially in the areas of drunk driving and domestic violence.
- Provide additional training to client departments in prevention and processing of labor personnel grievances.
- Provide additional training to code enforcement staff in processing of complaints and infractions.
- Increase capability to process domestic violence cases by increased use of paralegal/investigator.
- Continue support of Anchorage Police Department's Directed Patrols Against Drunk Drivers program which was previously grant funded.

Resources

	1985	1986
Direct Costs	\$ 2,401,560	\$ 2,510,810
Program Revenues	\$ 5,300	\$ 5,300
Personnel	36FT 3PT	39FT 3PT

**RESOURCE PLAN
1986 APPROVED BUDGET**

DEPARTMENT MUNICIPAL ATTORNEY

1985/1986 RESOURCE COMPARISON

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Municipal Attorney	2,401,560	2,510,810	36	0	3	39	39	0	3	42
Direct Organizational Cost	2,401,560	2,510,810	36	0	3	39	39	0	3	42
Add Intragovernmental Charges From Others	327,210	362,950								
Total Department Cost	2,728,770	2,873,760								
Less Intragovernmental Charges To Others	2,358,840	2,482,370								
Function Cost	369,930	391,390								
Less Program Revenues	5,300	5,300								
Net Program Cost	364,630	386,090								

1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Municipal Attorney	2,224,180	18,860	228,770	-0-	39,000	2,510,810
Department Total	2,224,180	18,860	228,770	-0-	39,000	2,510,810

RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: MUNICIPAL ATTORNEY

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$2,401,560	36FT 3T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986	40,770	
REDUCTIONS IN EXISTING PROGRAMS:		
° Reduce professional service costs used in support of major litigation.	(8,680)	
° Reduce court costs used in support of all litigation.	(34,240)	
EXPANSIONS IN EXISTING PROGRAMS:		
° Increase support for abuse and domestic violence prevention.	30,000	
NEW PROGRAMS:		
° Provide a victim/witness coordinator (paralegal) to improve the prosecution of violent and domestic criminal cases.	46,540	1FT
° Provide support to the program for Directed Patrols Against Drunk Drivers.	84,440	2FT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
° Decrease in public service intern support requirement.	(800)	
° Increase vacancy factor	(16,080)	
° Reduce capital outlay costs	(30,110)	
° Miscellaneous decreases in supplies and professional services.	(2,590)	
1986 APPROVED BUDGET:	<u>\$2,510,810</u>	<u>39FT 3T</u>

1986 PROGRAM PLAN

DEPARTMENT: Municipal Attorney

DIVISION:

PROGRAM: Legal Services

PROGRAM CATEGORY: Prosecution

PURPOSE: To provide prosecution service for penal and traffic codes in support of the Anchorage Police Department.

1985 PERFORMANCE:

- Cases referred from Police Department: 9,500
- Cases accepted for prosecution: 8,300
- Cases disposed of by pre-trial conviction: 4,500
- Trials: 206
- Percent of conviction at trial: 81%

1986 OBJECTIVES:

- Increase capability to process domestic violence cases by increased use of paralegal/investigator.
- Continue support of Anchorage Police Department's Directed Patrols Against Drunk Drivers program which was previously grant funded.
- Provide additional training to Anchorage Police Department in domestic violence intervention.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	18FT 2PT	17FT 2PT	20FT 2PT
COST:			
PERSONAL SERVICES	\$844,040	\$816,790	\$ 924,900
SUPPLIES	5,930	5,420	5,420
OTHER SERVICES	100,080	76,130	92,150
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	7,080	2,500	1,240
	<u>\$957,130</u>	<u>\$900,840</u>	<u>\$1,023,710</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Criminal case intake	8,500	8,500	8,500

1986 PROGRAM PLAN

DEPARTMENT: Municipal Attorney

DIVISION:

PROGRAM: Legal Services

PROGRAM CATEGORY: Civil Law

PURPOSE: To provide legal services to all phases of municipal government; provide for defense against liabilities; manage legal services.

1985 PERFORMANCE:

- Billable hours of legal service: 13,300
- Open litigation files: 362
- Documents reviewed: 1,125
- Allocation of resources:
 - Public Safety: support Police, Fire, Health and code enforcement functions; 2 attorneys.
 - Capital Projects: acquisition and disposal of real property, negotiation execution and administration of construction contracts and claims; 3 attorneys.
 - General Government: general council in area of taxation, finance, employee relations, land use, regulation, etc; 3 attorneys.
- Utilities: general council in areas of rate making and related proceedings; 2 attorneys.

1986 OBJECTIVES:

- Support administrative initiatives in Public Safety.
- Provide additional training to client departments in prevention and processing of labor personnel grievances.
- Provide additional training to code enforcement staff in processing of complaints and infractions.
- Obtain computer assisted legal research capability to increase efficiency and reduce response time to clients.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	18FT 2PT	19FT 1PT	19FT 1PT
COST:			
PERSONAL SERVICES	\$1,005,520	\$1,252,190	\$1,299,280
SUPPLIES	11,010	13,840	13,440
OTHER SERVICES	221,580	168,080	136,620
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	25,120	66,610	37,760
	<u>\$1,263,230</u>	<u>\$1,500,720</u>	<u>\$1,487,100</u>
REVENUES:	\$ 300	\$ 5,300	\$ 5,300
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Hours of legal service billed	13,000	13,300	14,892
° Documents reviewed	1,125	1,125	1,125