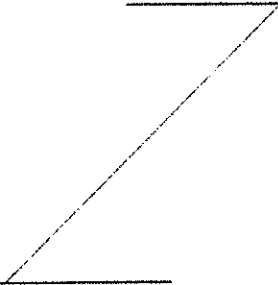


MUNICIPAL ATTORNEY

MUNICIPAL ATTORNEY

Mayor

**Municipal
Attorney
1150**



DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL ATTORNEY

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

- Conduct municipal prosecutions and support public safety initiatives, especially in the areas of drunk driving and domestic violence.
- Re-orient service priorities to ensure adequate support for essential service at reduced cost.
- Manage civil law resources to handle construction claims from the "Project 80's" program.

RESOURCES

	1987	1988
Direct Costs	\$ 2,163,260	\$ 1,988,070
Program Revenues	\$ 5,300	\$ 5,300
Personnel	33FT 3PT	34FT

1988 RESOURCE PLAN

DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED		1988 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNICIPAL ATTORNEY	2,163,260	1,988,070	33	3		36	34			34
OPERATING COST	2,163,260	1,988,070	33	3		36	34			34
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,163,260	1,988,070								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	330,280	314,080								
TOTAL DEPARTMENT COST	2,493,540	2,302,150								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,142,580	1,979,290								
FUNCTION COST	350,960	322,860								
LESS PROGRAM REVENUES	5,300	5,300								
NET PROGRAM COST	345,660	317,560								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNICIPAL ATTORNEY	1,868,240	12,800	132,550	32,000	2,045,590
DEPT. TOTAL WITHOUT DEBT SERVICE	1,868,240	12,800	132,550	32,000	2,045,590
LESS VACANCY FACTOR	57,520				57,520
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,810,720	12,800	132,550	32,000	1,988,070

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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DEPARTMENT: MUNICIPAL ATTORNEY

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$ 2,163,260	33FT 3PT
REDUCTIONS TO EXISTING PROGRAMS:		
- One attorney and one secretary from Criminal Prosecution program (other staff to rotate in as necessary)	(108,350)	(2FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- None		
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Supplies	(4,000)	
- Personal services adjustments	(13,710)	
- Adjustment for full funding of intern positions	930	3FT (3PT)
- Miscellaneous decreases for services	(20,950)	
- Capital outlay	(4,000)	
- Benefits adjustment	(25,110)	
1988 BUDGET	\$ 1,988,070	34FT

1988 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY DIVISION:
 PROGRAM: Administration

PURPOSE:

To provide policy guidance, direction, planning, centralized financial and administrative support to the Department of Law. Augments capacity of Civil Law through case load and assignments handled directly by the Municipal Attorney and support activities of Legal Executive Secretary.

1987 PERFORMANCES:

- Provided administrative and financial support to the Civil Law and Prosecution activities.

1988 OBJECTIVES:

- Prepare the Department to maximize legal service with reduced resources.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	237,660		\$	243,870		\$	237,290	
SUPPLIES		200			200			200	
OTHER SERVICES		8,000			7,670			6,900	
TOTAL DIRECT COST:	\$	245,860		\$	251,740		\$	244,390	

4 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Civil Law

DIVISION:

PURPOSE:

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

1987 PERFORMANCES:

- Reorient service priorities to ensure adequate support for essential service at reduced cost.

1988 OBJECTIVES:

- Continue to prioritize the service provided to agencies of the government to assure that only essential legal service is provided at reduced cost.
- Make the necessary adjustments in staffing to provide adequate legal resources for the construction claims area.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	2	0	14	1	0	15	0	0
PERSONAL SERVICES	\$	968,710		\$	796,240		\$	837,390	
SUPPLIES		9,330			8,300			8,300	
OTHER SERVICES		143,550			95,170			98,560	
CAPITAL OUTLAY		39,000			36,000			32,000	
TOTAL DIRECT COST:	\$	1,160,590		\$	935,710		\$	976,250	
PROGRAM REVENUES:	\$	5,300		\$	5,300		\$	5,300	

PERFORMANCE MEASURES:

- Hours of legal service billed.	14,892	13,588	13,588
- Documents reviewed.	1,125	1,125	1,125
- Litigate civil law matters.	400	400	400

4 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL ATTORNEY DIVISION:
 PROGRAM: Prosecution

PURPOSE:

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

1987 PERFORMANCES:

- Emphasized domestic violence and drunk driving enforcement.

1988 OBJECTIVES:

- Emphasize domestic violence and drunk driving enforcement.
 - Continue the pre-trial diversion program with diminished resources.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	0	16	2	0	16	0	0
PERSONAL SERVICES	\$ 1,017,810			\$ 916,850			\$ 736,040		
SUPPLIES	9,330			8,300			4,300		
OTHER SERVICES	77,220			50,660			27,090		
TOTAL DIRECT COST:	\$ 1,104,360			\$ 975,810			\$ 767,430		

PERFORMANCE MEASURES:

- Criminal case intake. 8,500 7,500 7,000

4 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: