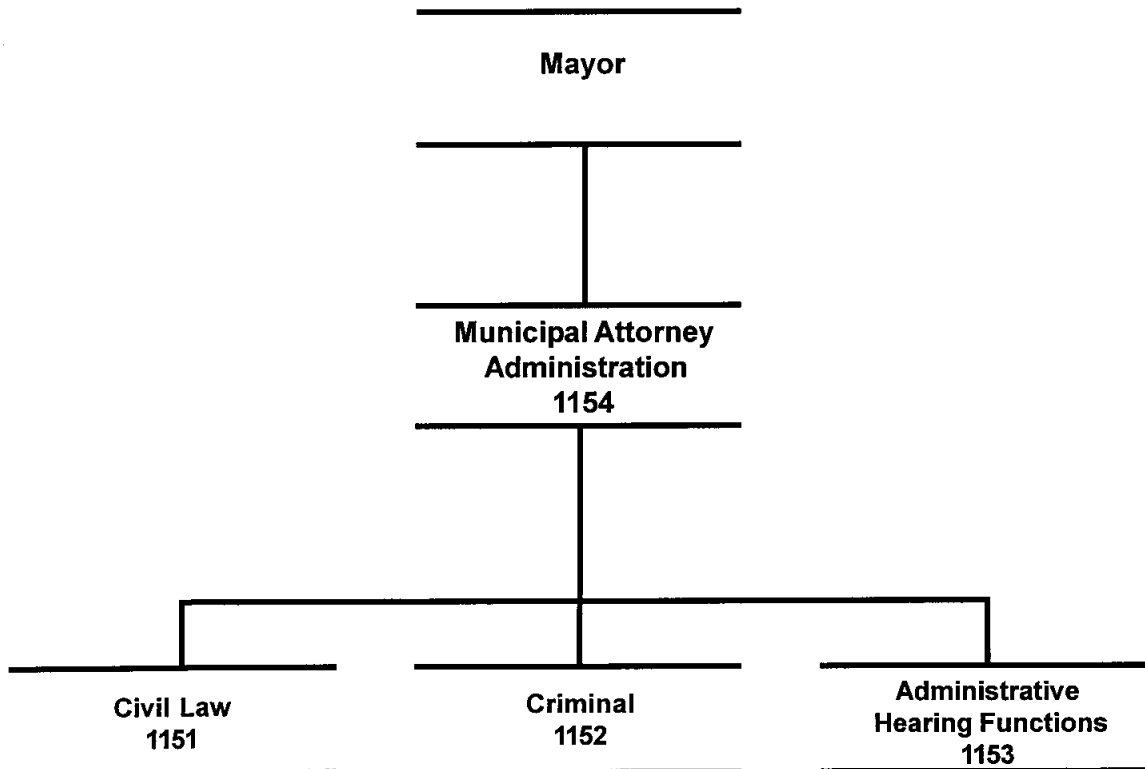


**MUNICIPAL ATTORNEY**

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# MUNICIPAL ATTORNEY

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## 2004 Resource Plan

**Department: Municipal Attorney**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Civil	1,369,390	1,226,640	15			15	13			13
Criminal	2,419,190	2,405,750	34			34	31			31
Hearing Officer	145,570	153,460	2			2	2			2
Administration	300,420	230,230	3			3	2			2
<b>Operating Cost</b>	<b>4,234,570</b>	<b>4,016,080</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>4,234,570</b>	<b>4,016,080</b>								
Charges From/(To) Others	(3,620,410)	(3,532,450)								
<b>Function Cost</b>	<b>614,160</b>	<b>483,630</b>								
Less Program Revenues	(613,920)	(482,500)								
<b>Net Program Cost</b>	<b>240</b>	<b>1,130</b>								
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	2,121,470	14,590	367,230		2,503,290
Hearing Officer	153,460	0	0		153,460
Administration	201,430	2,230	26,570		230,230
<b>Operating Cost</b>	<b>3,611,740</b>	<b>30,650</b>	<b>478,340</b>	<b>0</b>	<b>4,120,730</b>
Less Vacancy Factor	(104,650)				(104,650)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>3,507,090</b>	<b>30,650</b>	<b>478,340</b>	<b>0</b>	<b>4,016,080</b>

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

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: MUNICIPAL ATTORNEY**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 4,234,570	54	0	0
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- None	0			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	172,140			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 4,406,710</u>	<u>54</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2004 PROGRAMMATIC CHANGES:</b>				
- 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)			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 4,016,080</u>	<u>48</u>	<u>0</u>	<u>0</u>

**MUNICIPAL  
ATTORNEY  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 50,000	1	0	0	\$ 50,000	1	0	0	
TOTAL MUNICIPAL ATTORNEY DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,234,570	54	0	0	\$ 4,016,080	48	0	0	
	\$ 4,284,570	55	0	0	\$ 4,066,080	49	0	0	

GRANT FUNDING REPRESENTED 1.2% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 1.2% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

DOMESTIC VIOLENCE MONITORING GRANT \$ 50,000 1 \$ 50,000 1 7/1/03 - 6/30/04

- Provide funds for an employee to  
monitor cases in the Domestic Violence  
Monitoring Program.

Total	\$ 50,000	1	-	-	\$ 50,000	1	-	-
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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

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 1154-LAW ADMIN  
0372-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Chief legal counsel to the MOA including  
OF the Mayor, the Assembly, ASD, and all  
2 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.

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	201,430	2,230	26,570	0	0	230,230

2 1151-CIVIL  
0146-Civil Law  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide legal counsel, support and  
OF advice on specific legislation, the  
3 Municipal Code, Charter, and legislative  
procedures, responsibilities and  
authority of the Municipality and its  
executive, legislative, education and  
quasi-judicial functions. Legal repre-  
sentation in litigation. Draft  
legislation and regulations.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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:

CO 2 Analyze and assess merit of liability  
OF claims against the Municipality and de-  
3 termine 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.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

4	1152-CRIMINAL	CB	1	Prosecute misdemeanor domestic violence
	0643-Criminal		OF	assault, stalking and child abuse under
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	AMC Title 8 committed within MOA. Handle
	TAX SUPPORT			DWI, DWLS, DWLR, DWOI and impounds, pre-
	IGC SUPPORT			trial diversion, traffic offenses and
	PROGRAM REVENUES	482,500		misdemeanor charges.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
31	0	0	2,023,930	14,590	367,230	0	0	2,405,750

5	1153-HEARING OFFICER		1	Provide Administrative Hearing Officer
	0889-Administrative Hearing Fu		OF	and staff for the adjudication and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	resolution of civil violations of the
	IGC SUPPORT			Anchorage Municipal Code in lieu of
				State court actions, including
				enforcement of land use, animal, health
				and other Municipal rules, regulations
				and requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	153,460	0	0	0	0	153,460

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL ATTORNEY

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
48	0	0	3,507,090	30,650	478,340	0	0	4,016,080

DEPARTMENT OF MUNICIPAL ATTORNEY

FUNDING LINE

4,016,080

6	1151-CIVIL		3	Analyze and assess merit of liability
	0146-Civil Law		OF	claims against the Municipality and de-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	termine available defense; provide and
	IGC SUPPORT			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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09/30/03  
195831

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

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  
0643-Criminal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES

N

2 Attorneys prosecute misdemeanor dv,  
OF assault, stalking and child abuse under  
2 AMC Title 8 within MOA. Work DWI, DWSL,  
DWOI, impound/forfeiture PTD and traffic  
offenses. Secretary is support for above  
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  
0372-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

N

2 Position is the supervisor of the  
OF secretarial staff as well as assists  
2 with administrative matters. Position is  
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
54	0	0	3,997,870	30,650	505,180	0	0	4,533,700