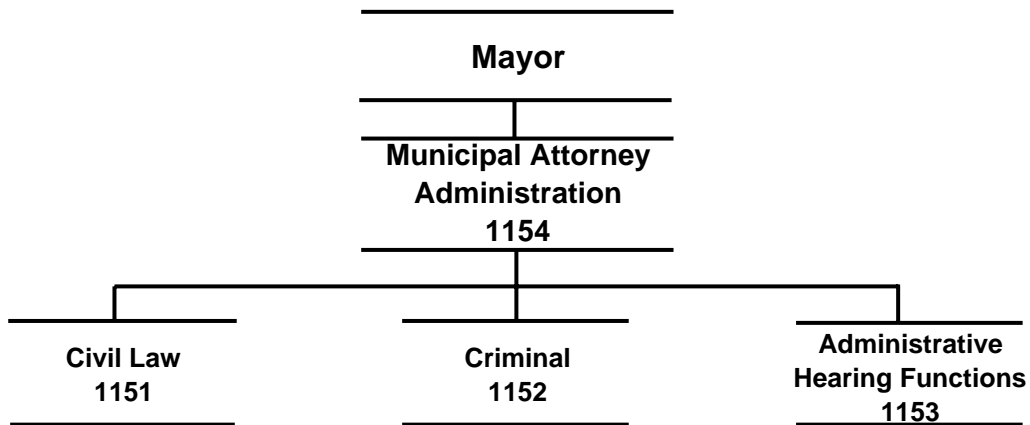


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# MUNICIPAL ATTORNEY

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## 2005 Resource Plan

**Department: Municipal Attorney**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Civil	1,226,640	1,260,750	13			13	13			13
Criminal	2,889,820	3,031,400	38			38	38			38
Hearing Officer	153,460	153,010	2			2	2			2
Administration	229,270	234,220	2			2	2			2
<b>Operating Cost</b>	<b>4,499,190</b>	<b>4,679,380</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>4,499,190</b>	<b>4,679,380</b>								
Charges From/(To) Others, excluding charges from overhead units	(3,652,390)	(3,869,380)								
<b>Function Cost</b>	<b>846,800</b>	<b>810,000</b>								
Less Program Revenues	(845,680)	(810,000)								
<b>Net Program Cost</b>	<b>1,120</b>	<b>0</b>								
Grant Resources (scheduled on last pages of this section)	50,000	0	1			1				0

### 2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Civil	1,174,520	13,830	80,780		1,269,130
Criminal	2,767,710	13,590	364,590		3,145,890
Hearing Officer	153,010	0	0		153,010
Administration	207,940	2,230	24,050		234,220
<b>Operating Cost</b>	<b>4,303,180</b>	<b>29,650</b>	<b>469,420</b>	<b>0</b>	<b>4,802,250</b>
Less Vacancy Factor	(122,870)				(122,870)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,180,310</b>	<b>29,650</b>	<b>469,420</b>	<b>0</b>	<b>4,679,380</b>

\* Travel budgeted by this department within the Other Services category is \$5,000

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET</b>
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**DEPARTMENT: MUNICIPAL ATTORNEY**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2004 REVISED BUDGET:</b>	\$ 4,499,190	55		
<b>2004 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>DEBT SERVICE CHANGES:</b>				
<b>CHANGES IN EXISTING PROGRAMS FOR 2005:</b>				
- Salaries and benefits adjustment	257,260			
<b>CONTINUATION LEVEL FOR 2005:</b>	<u>\$ 4,756,450</u>	<u>55</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2005 PROGRAMMATIC CHANGES:</b>				
- Procurement savings	(8,960)			
- Health care savings	(56,640)			
<b>2005 PROPOSED BUDGET:</b>	<u>\$ 4,690,850</u>	<u>55</u>	<u>0</u>	<u>0</u>
<b>2005 AMENDMENTS:</b>				
- Adjust vacancy factor to align with vacancy methodology	(11,470)			
<b>2005 APPROVED BUDGET:</b>	<u><u>\$ 4,679,380</u></u>	<u><u>55</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET</b>
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**DEPARTMENT: MUNICIPAL ATTORNEY**

	<u>REVENUES</u>
<b>2004 REVISED BUDGET:</b>	\$ 845,680
<b>CHANGES:</b>	
- Pre-trial diversion revenues adjusted to actual	95,000
- Decrease in DWI court filing fee revenues due to projected lower number of cases	(78,180)
- Delete fees and fines revenues associated with the Domestic Violence Monitoring Program due to elimination of grant funded position	(62,500)
<b>2005 PROPOSED BUDGET:</b>	<u>\$ 800,000</u>
<b>2005 AMENDMENTS:</b>	
- Add new late charge for Administrative Hearings Officer fines imposed and not paid timely	10,000
<b>2005 APPROVED BUDGET:</b>	<u><u>\$ 810,000</u></u>

DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION: CIVIL

PROGRAM: Civil Law

## PURPOSE:

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.

## 2004 PERFORMANCES:

- Retained in-house litigation expertise in the areas of risk management, land use, constitutional law, public safety civil liability, employment and labor law, public utility, real estate, and business law.
- Continued aggressive adjudication efforts with regard to enforcement of the impound/forfeiture ordinance (DUI, DWLS, DWOI, solicitation of prostitution).
- Performed a variety of general advisory and consultation services in direct support of all Municipal agencies and utility functions.
- Continued ongoing efforts to reduce costs of outside litigation.
- Provided support for 2004 legislative efforts and assisted in formulating 2005 legislative package.

## 2005 PERFORMANCE OBJECTIVES:

- Retain in-house litigation expertise in the areas of risk management, land use, constitutional law, public safety civil liability, employment and labor law, public utility law, real estate, and business law.
- Continue aggressive adjudication efforts with regard to enforcement of the vehicle impound/forfeiture ordinance.
- Perform a variety of general advisory and consultation services in direct support of all Municipal agencies and enterprise functions.
- Continue ongoing efforts to reduce costs of outside litigation.
- Provide support for 2005 legislative efforts and assist in formulating 2006 legislative package as requested.

DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION: CIVIL

PROGRAM: Civil Law

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$ 1,152,746			\$ 1,128,270			\$ 1,166,140		
SUPPLIES	11,530			13,830			13,830		
OTHER SERVICES	81,972			84,540			80,780		
CAPITAL OUTLAY	8,194			0			0		
TOTAL DIRECT COST:	\$ 1,254,442			\$ 1,226,640			\$ 1,260,750		
PROGRAM REVENUES:	\$ 35,143			\$ 0			\$ 0		

## WORK MEASURES:

- Total matters	858	900	850
- Matters completed lit/nonlit	539	400	450
- Total attorneys	10	9	9
- Productivity billed time (percent)	76	78	80
- Attorney turnover (percent)	30	11	10

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

2, 3

DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION: LAW ADMIN

PROGRAM: Administration

## PURPOSE:

Chief legal counsel to the MOA including the Mayor, the Assembly, and all executive, legislative, departments, agencies, boards, and commissions. Supervise and control all civil and criminal legal services performed by department and contract counsel for MOA.

## 2004 PERFORMANCES:

- Restructured department for efficiency and effective representation.
- Performed mandated executive support functions and served as principal legal advisor to the Mayor and Municipal Assembly & all depts & agencies.
- Performed centralized financial management, procurement, client billing, and other department-wide administrative support functions.
- Provided IT coordination and function as control point for information technology problems and planning for the department.
- Approved and supervised all legal service contracts.
- Assisted client agencies in preparation and processing of requests for Assembly action.
- Provided support for 2004 legislative efforts and assisted in formulating 2005 legislative package.

## 2005 PERFORMANCE OBJECTIVES:

- Continue departmental restructuring for efficiency and effective representation and increase utilization of computer functions.
- Perform mandated executive support functions and serve as principal legal advisor to the Mayor and Municipal Assembly.
- Perform centralized financial management, procurement, client billing, and other department-wide administrative support functions.
- Provide IT coordination and function as control point for information technology problems and planning for the department.
- Approve and supervise all legal service contracts.
- Assist client agencies in preparation and processing of requests for Assembly action.
- Provide support for 2005 legislative efforts and assist in formulating 2006 legislative package as requested.

DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION: LAW ADMIN

PROGRAM: Administration

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	201,855		\$	201,430		\$	207,940	
SUPPLIES		5,409			2,230			2,230	
OTHER SERVICES		22,804			25,610			24,050	
CAPITAL OUTLAY		560			0			0	
TOTAL DIRECT COST:	\$	230,628		\$	229,270		\$	234,220	

## WORK MEASURES:

- Matters monitored	858	900	850
- AM's reviewed	1,010	960	950
- AO's reviewed	169	200	180
- Contracts overseen	27	26	25

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

1



DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION: CRIMINAL

PROGRAM: Criminal

## PURPOSE:

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Effective prosecution includes aiding the police investigation; evaluating and filing charges; conducting criminal trials; enforcing conditions of probation; writing motions and appeals; and assisting victims.

## 2004 PERFORMANCES:

- Provided aggressive prosecution of misdemeanor & traffic offenses committed within the Anchorage Metropolitan Police Service Area.
- Continued aggressive community DUI, DV and other outreach programs.
- Continued to maximize pretrial diversion alternatives.
- Implemented comprehensive in-house trial training for newly hired Assistant Prosecutors.

## 2005 PERFORMANCE OBJECTIVES:

- Provide aggressive prosecution of misdemeanor and traffic offenses committed within the Anchorage Metropolitan Police Service Area.
- Continue aggressive community DUI, DV & other outreach programs.
- Continue to maximize pretrial diversion alternatives.
- Provide comprehensive in-house trial training for newly hired Assistant Prosecutors.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	34	0	0	38	0	0	38	0	0
PERSONAL SERVICES	\$ 2,086,261			\$ 2,508,000			\$ 2,653,220		
SUPPLIES	18,114			14,590			13,590		
OTHER SERVICES	254,442			367,230			364,590		
CAPITAL OUTLAY	6,822			0			0		
TOTAL DIRECT COST:	\$ 2,365,639			\$ 2,889,820			\$ 3,031,400		
PROGRAM REVENUES:	\$ 381,044			\$ 845,680			\$ 800,000		

## WORK MEASURES:

- Total cases	10,150	9,500	10,000
- Total attorneys	13	15	15
- Attorney turnover (percent)	15	13	10
- Impound/forfeiture total files	5,217	5,100	5,000
- Pre trial diversion total files	2,200	4,000	4,300

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

DEPARTMENT: MUNICIPAL ATTORNEY                      DIVISION: HEARING OFFICER  
 PROGRAM: Administrative Hearing Functions

## PURPOSE:

Provide for the initial adjudication of Municipal Code violations utilizing an administrative hearing officer in lieu of securing redress through State court proceedings.

## 2004 PERFORMANCES:

- Provided Administrative Hearing Officer for adjudication of complaints filed under AMC Title 14, Anchorage Transportation Commission appeals, Department of Finance appeals, curfew, possession of tobacco products, other Title 8 violations, pawnshop disputes, matters by the Municipal Clerk's Office, and animal control.

## 2005 PERFORMANCE OBJECTIVES:

- Provide Administrative Hearing Officer for adjudication of complaints filed under AMC Title 14, Anchorage Transportation Commission appeals, Department of Finance appeals, curfew, possession of tobacco products, and other Title 8 violations, pawnshop disputes, matters referred by the Municipal Clerk's Office, and animal control.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	141,107		\$	153,460		\$	153,010	
TOTAL DIRECT COST:	\$	141,107		\$	153,460		\$	153,010	
PROGRAM REVENUES:	\$		0	\$		0	\$		10,000

## WORK MEASURES:

- Hearings conducted	464	270	300
- Fines assessed	120,000	115,000	120,000

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

5

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1154-LAW ADMIN	CB	1	Chief legal counsel to the MOA including the Mayor, the Assembly, and all
	0372-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	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			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	207,940	2,230	24,050	0	0	234,220

2	1151-CIVIL	CB	1	Provide legal counsel, support and
	0146-Civil Law		OF	advice on specific legislation, the
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	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.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	533,550	7,415	80,780	0	0	621,745

3	1151-CIVIL	CO	2	Analyze and assess merit of liability
	0146-Civil Law		OF	claims against the Municipality and de-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	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
7	0	0	632,590	6,415	0	0	0	639,005

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1152-CRIMINAL 0643-Criminal	CB	1	Prosecute misdemeanor domestic violence assault, stalking and child abuse under
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		1	AMC Title 8 committed within MOA. Handle
	IGC SUPPORT			DWI, DWLS, DWLR, DWOI and impounds, pre-
	PROGRAM REVENUES 800,000			trial diversion, traffic offenses and
				misdemeanor charges.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
38	0	0	2,653,220	13,590	364,590	0	0	3,031,400

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	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	153,010	0	0	0	0	153,010

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL ATTORNEY . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
55	0	0	4,180,310	29,650	469,420	0	0	4,679,380

----- DEPARTMENT OF MUNICIPAL ATTORNEY FUNDING LINE -----  
. . . . . 4,679,380

TOTALS FOR DEPARTMENT OF MUNICIPAL ATTORNEY , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
55	0	0	4,180,310	29,650	469,420	0	0	4,679,380