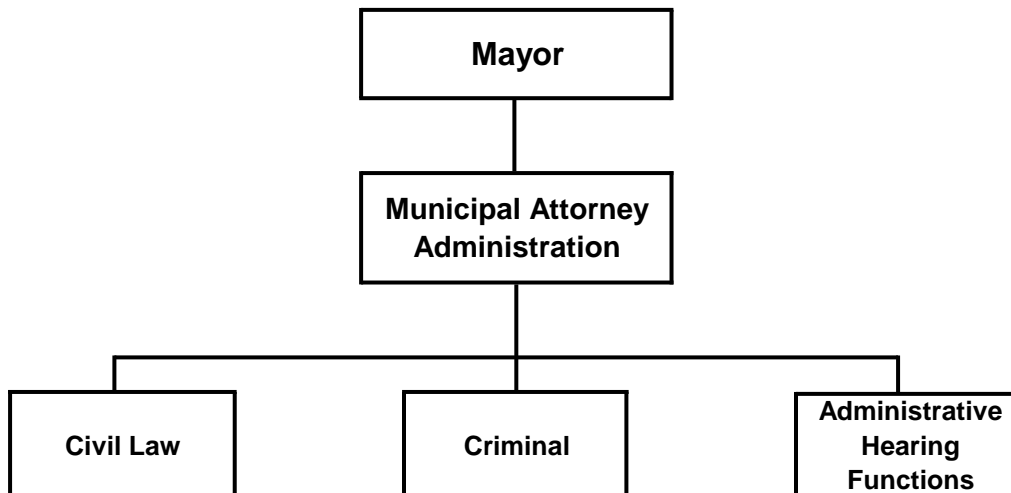

MUNICIPAL ATTORNEY



2005 Resource Plan

Department: Municipal Attorney

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Civil	1,226,640	1,261,560	13			13	13			13
Criminal	2,889,820	3,042,060	38			38	38			38
Hearing Officer	153,460	153,010	2			2	2			2
Administration	229,270	234,220	2			2	2			2
Operating Cost	4,499,190	4,690,850	55	0	0	55	55	0	0	55
Add Debt Service	0	0								
Direct Organization Cost	4,499,190	4,690,850								
Charges From/(To) Others, excluding charges from overhead units	(3,652,390)	(3,890,850)								
Function Cost	846,800	800,000								
Less Program Revenues	(846,800)	(800,000)								
Net Program Cost	0	0								
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
Operating Cost	4,303,180	29,650	469,420	0	4,802,250
Less Vacancy Factor	(111,400)				(111,400)
Add Debt Service					0
Total Direct Organization Cost	4,191,780	29,650	469,420	0	4,690,850

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET

DEPARTMENT: MUNICIPAL ATTORNEY

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

2005 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Administration

DIVISION: LAW ADMIN

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.

2005 P R O G R A M P L A N

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

2005 PROGRAM PLAN

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Civil Law

DIVISION: CIVIL

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.

2005 P R O G R A M P L A N

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			\$ 1,166,950
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			\$ 1,261,560
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

2005 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Criminal

DIVISION: 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			\$ 2,663,880		
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			\$ 3,042,060		
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:

2005 P R O G R A M P L A N

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	

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

**MUNICIPAL
ATTORNEY
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 50,000	1	0	0	\$ -	0	0	0	
TOTAL MUNICIPAL ATTORNEY DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,499,190	55	0	0	\$ 4,690,850	55	0	0	
	\$ 4,549,190	56	0	0	\$ 4,690,850	55	0	0	

GRANT FUNDING REPRESENTED 1.1% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 0.0% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.

DOMESTIC VIOLENCE MONITORING GRANT \$ 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	-	-	\$ -	-	-	-
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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
2005 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1154-LAW ADMIN CB 1 Chief legal counsel to the MOA including
0372-Administration OF the Mayor, the Assembly, and all
SOURCE OF FUNDS, THIS SVC LEVEL: 1 executive, legislative, departments,
agencies, boards and commissions.
IGC SUPPORT 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.

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
IGC SUPPORT authority of the Municipality and its
executive, legislative, education and
quasi-judicial functions. Legal repre-
sentation in litigation. Draft
legislation and regulations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	533,900	7,415	80,780	0	0	622,095

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
IGC SUPPORT 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	633,050	6,415	0	0	0	639,465

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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
2005 DEPARTMENT RANKING

DEPT: 06 -MUNICIPAL ATTORNEY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4	1152-CRIMINAL	CB	1	Prosecute misdemeanor domestic violence
	0643-Criminal		0F	assault, stalking and child abuse under
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	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	800,000		misdemeanor charges.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
38	0	0	2,663,880	13,590	364,590	0	0	3,042,060

5	1153-HEARING OFFICER					1	Provide Administrative Hearing Officer
	0889-Administrative Hearing Fu					0F	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	153,010	0	0	0	0	153,010

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL ATTORNEY

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
55	0	0	4,191,780	29,650	469,420	0	0	4,690,850

----- DEPARTMENT OF MUNICIPAL ATTORNEY FUNDING LINE -----
..... 4,690,850

TOTALS FOR DEPARTMENT OF MUNICIPAL ATTORNEY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
55	0	0	4,191,780	29,650	469,420	0	0	4,690,850