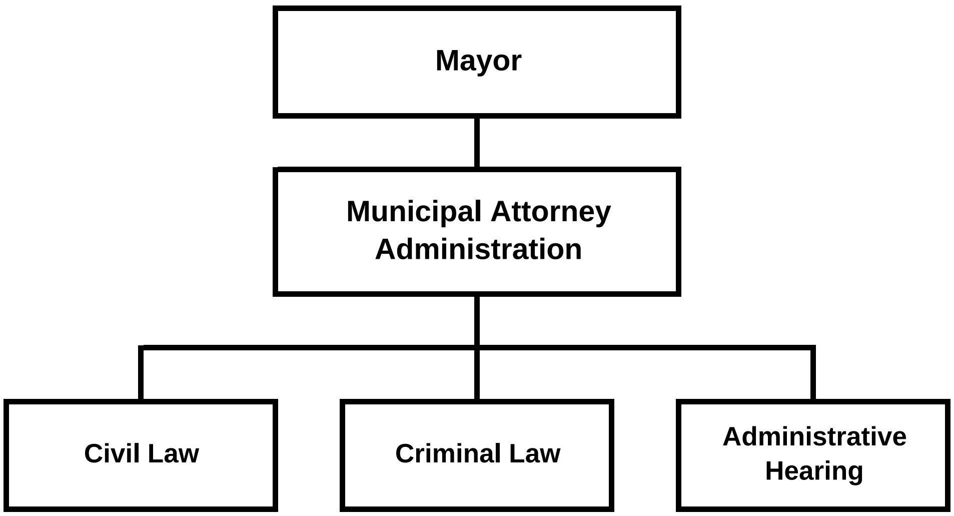
Municipality of Anchorage

Municipal Attorney

Municipal Attorney



Municipal Attorney
Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Administrative Hearing	209,018	226,599	227,543	0.42%
Civil Law	1,747,609	2,486,413	2,507,544	0.85%
Criminal	3,242,130	3,092,834	3,180,433	2.83%
Muni Attorney Admin	1,616,512	1,536,637	1,584,599	3.12%
Direct Cost Total	**6,815,269**	**7,342,483**	**7,500,119**	**2.15%**
Intragovernmental Charges				
Charges by Other Departments	365,720	604,815	422,725	<30.11%>
Charges to Other Departments	(4,636,429)	(5,899,057)	(5,271,192)	<10.64%>
Function Cost Total	**2,544,561**	**2,048,241**	**2,651,651**	**29.46%**
Program Generated Revenue	(1,165,341)	(1,285,000)	(1,285,000)	-
Net Cost Total	**1,379,220**	**763,241**	**1,366,651**	**79.06%**
Direct Cost by Category				
Personnel	5,236,594	5,849,517	5,843,453	<0.10%>
Supplies	33,633	27,470	27,470	-
Travel	1,934	10,000	10,000	-
Contractual/OtherServices	1,535,214	1,455,496	1,619,196	11.25%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	7,895	-	-	-
Direct Cost Total	**6,815,269**	**7,342,483**	**7,500,119**	**2.15%**
Position Summary as Budgeted				
Full-Time	56	53	53	
Part-Time	-	5	5	
Position Total	**56**	**58**	**58**	

Municipal Attorney
Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions FT	PT	T
2011 Revised Budget	7,342,483	53	5	-
2011 One-Time Requirements				
- Delete 2011 one-time funding for leave cash-outs related to retirements	(124,477)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	320,401	-	-	-
- Contract increases - Indigent Defense (Conflict Counsel), Westlaw, New Dawn, File Trail and Elite Courier	163,700	-	-	-
2012 Continuation Level	**7,702,107**	**53**	**5**	**-**
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(201,988)	-	-	-
2012 Proposed Budget	**7,500,119**	**53**	**5**	**-**

Municipal Attorney
Division Summary
Administrative Hearing

(Dept ID # 1153)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	209,018	226,599	227,543	0.42%
Travel	-	-	-	
Manageable Direct Cost Total	**209,018**	**226,599**	**227,543**	**0.42%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**209,018**	**226,599**	**227,543**	**0.42%**
Revenue by Fund				
Fund 101 - Areawide General	2,470	-	-	
Revenue Total	**2,470**	**-**	**-**	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary I	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Positions as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Municipal Attorney
Division Detail
Administrative Hearing
(Dept ID # 1153)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	119,723	138,182	141,044	2.07%
1301 - Leave/Holiday Accruals	16,192	9,244	1,966	<78.73%>
1401 - Benefits	73,102	79,172	84,532	6.77%
Salaries and Benefits Total	**209,018**	**226,599**	**227,543**	**0.42%**
Travel	-	-	-	-
Manageable Direct Cost Total	**209,018**	**226,599**	**227,543**	**0.42%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**209,018**	**226,599**	**227,543**	**0.42%**
Intra-Governmental Charges				
Charges By Other Departments	10,050	16,597	11,443	<31.05%>
Charges to Other Departments	(216,630)	(242,876)	(238,985)	<1.60%>
Program Generated Revenue				
9215 - Other Fines & Forfeitures	2,470	-	-	-
Program Generated Revenue Total	**2,470**	**-**	**-**	**-**
Net Cost				
Manageable Direct Cost	209,018	226,599	227,543	0.42%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	10,050	16,597	11,443	<31.05%>
Charges to Other Departments	(216,630)	(242,876)	(238,985)	<1.60%>
Program Generated Revenue	(2,470)	-	-	-
Net Cost Total	**(33)**	**320**	**1**	**<99.84%>**

Municipal Attorney
Division Summary
Civil Law

(Dept ID # 1151)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,707,663	2,436,453	2,343,884	<3.80%>
Supplies	11,971	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	27,976	29,030	142,730	391.66%
Manageable Direct Cost Total	**1,747,609**	**2,486,413**	**2,507,544**	**0.85%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**1,747,609**	**2,486,413**	**2,507,544**	**0.85%**
Revenue by Fund				
Fund 101 - Areawide General	30,462	-	-	
Revenue Total	**30,462**	**-**	**-**	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	2	-	2	-	2	-
Legal Clerk II	-	-	1	-	-	-
Legal Secretary I/II F/S	-	-	-	-	1	-
Legal Secretary II	1	-	2	-	2	-
Legal Secretary III	2	-	4	-	3	-
Municipal Attorney I	1	-	3	-	3	-
Municipal Attorney II	6	-	7	-	7	-
Special Admin Assistant I	1	-	1	-	1	-
Special Administrative Assistant I	-	-	-	-	1	-
Positions as Budgeted Total	**13**	**-**	**20**	**-**	**20**	**-**

Municipal Attorney
Division Detail
Civil Law
(Dept ID # 1151)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,036,531	1,456,174	1,484,911	1.97%
1201 - Overtime	391	-	-	-
1301 - Leave/Holiday Accruals	95,043	198,673	18,488	<90.69%>
1401 - Benefits	575,698	808,676	867,554	7.28%
1601 - Vacancy Factor	-	(27,069)	(27,069)	-
Salaries and Benefits Total	**1,707,663**	**2,436,453**	**2,343,884**	**<3.80%>**
Supplies	11,971	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	27,976	29,030	142,730	391.66%
Manageable Direct Cost Total	**1,747,609**	**2,486,413**	**2,507,544**	**0.85%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**1,747,609**	**2,486,413**	**2,507,544**	**0.85%**
Intra-Governmental Charges				
Charges By Other Departments	124,511	264,021	158,605	<39.93%>
Charges to Other Departments	(1,841,659)	(2,682,614)	(2,549,157)	<4.97%>
Program Generated Revenue				
9499 - Reimbursed Cost	15,570	-	-	-
9672 - Prior Yr Expense Recovery	14,892	-	-	-
Program Generated Revenue Total	**30,462**	**-**	**-**	**-**
Net Cost				
Manageable Direct Cost	1,747,609	2,486,413	2,507,544	0.85%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	124,511	264,021	158,605	<39.93%>
Charges to Other Departments	(1,841,659)	(2,682,614)	(2,549,157)	<4.97%>
Program Generated Revenue	(30,462)	-	-	-
Net Cost Total	**-**	**67,820**	**116,992**	**72.50%**

Municipal Attorney
Division Summary
Criminal

(Dept ID # 1152)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	3,054,227	2,904,168	2,991,767	3.02%
Supplies	19,485	15,460	15,460	-
Travel	1,112	-	-	
Contractual/Other Services	167,306	173,206	173,206	-
Manageable Direct Cost Total	**3,242,130**	**3,092,834**	**3,180,433**	**2.83%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**3,242,130**	**3,092,834**	**3,180,433**	**2.83%**
Revenue by Fund				
Fund 101 - Areawide General	857,251	1,005,000	1,005,000	-
Revenue Total	**857,251**	**1,005,000**	**1,005,000**	**-**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	2	-	2	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk I	3	-	3	-	3	-
Legal Clerk II	5	-	4	-	4	-
Legal Secretary I	4	-	5	-	5	-
Legal Secretary II	2	-	-	-	-	-
Legal Secretary III	3	-	2	-	2	-
Municipal Attorney I	10	-	8	1	9	1
Municipal Attorney II	6	-	4	3	3	3
Prin Office Associate	1	-	-	1	-	1
Special Admin Assistant I	1	-	-	-	-	-
Positions as Budgeted Total	**39**	**-**	**29**	**5**	**29**	**5**

Municipal Attorney
Division Detail
Criminal
(Dept ID # 1152)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,758,112	1,831,666	1,910,114	4.28%
1201 - Overtime	4,979	-	-	-
1301 - Leave/Holiday Accruals	179,308	122,238	27,884	<77.19%>
1401 - Benefits	1,111,828	1,148,738	1,252,244	9.01%
1601 - Vacancy Factor	-	(198,475)	(198,475)	-
Salaries and Benefits Total	**3,054,227**	**2,904,168**	**2,991,767**	**3.02%**
Supplies	19,485	15,460	15,460	-
Travel	1,112	-	-	-
Contractual/Other Services	167,306	173,206	173,206	-
Manageable Direct Cost Total	**3,242,130**	**3,092,834**	**3,180,433**	**2.83%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**3,242,130**	**3,092,834**	**3,180,433**	**2.83%**
Intra-Governmental Charges				
Charges by Other Departments	192,020	273,254	195,837	<28.33%>
Charges To Other Departments	(2,578,140)	(2,397,650)	(2,419,562)	0.91%
Program Generated Revenue				
9216 - Pre-Trial Diversion Cost	225,984	315,000	315,000	-
9482 - DWI Impound/Admin Fees	615,821	680,000	680,000	-
9499 - Reimbursed Cost	15,270	10,000	10,000	-
9742 - Other Property Sales	174	-	-	-
Program Generated Revenue Total	**857,251**	**1,005,000**	**1,005,000**	**-**
Net Cost				
Manageable Direct Cost	3,242,130	3,092,834	3,180,433	2.83%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	192,020	273,254	195,837	<28.33%>
Charges To Other Departments	(2,578,140)	(2,397,650)	(2,419,562)	0.91%
Program Generated Revenue	(857,251)	(1,005,000)	(1,005,000)	-
Net Cost Total	**(1,240)**	**(36,562)**	**(48,292)**	**32.08%**

Municipal Attorney
Division Summary
Muni Attorney Admin
(Dept ID # 1154)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	265,686	282,297	280,259	<0.72%>
Supplies	2,178	1,080	1,080	-
Travel	821	-	-	
Contractual/Other Services	1,339,933	1,253,260	1,303,260	3.99%
Equipment, Furnishings	7,895	-	-	
Manageable Direct Cost Total	**1,616,512**	**1,536,637**	**1,584,599**	**3.12%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**1,616,512**	**1,536,637**	**1,584,599**	**3.12%**
Revenue by Fund				
Fund 101 - Areawide General	275,158	280,000	280,000	-
Revenue Total	**275,158**	**280,000**	**280,000**	**-**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Municipal Attorney
Division Detail
Muni Attorney Admin
(Dept ID # 1154)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	167,529	179,234	181,922	1.50%
1301 - Leave/Holiday Accruals	12,394	11,991	1,819	<84.83%>
1401 - Benefits	85,763	91,072	96,518	5.98%
Salaries and Benefits Total	**265,686**	**282,297**	**280,259**	**<0.72%>**
Supplies	2,178	1,080	1,080	-
Travel	821	-	-	-
Contractual/Other Services	1,339,933	1,253,260	1,303,260	3.99%
Equipment, Furnishings	7,895	-	-	-
Manageable Direct Cost Total	**1,616,512**	**1,536,637**	**1,584,599**	**3.12%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**1,616,512**	**1,536,637**	**1,584,599**	**3.12%**
Intra-Governmental Charges				
Charges By Other Departments	39,139	50,943	56,840	11.58%
Charges to Other Departments	-	(575,917)	(63,488)	<88.98%>
Program Generated Revenue				
9499 - Reimbursed Cost	275,158	280,000	280,000	-
Program Generated Revenue Total	**275,158**	**280,000**	**280,000**	**-**
Net Cost				
Manageable Direct Cost	1,616,512	1,536,637	1,584,599	3.12%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	39,139	50,943	56,840	11.58%
Charges to Other Departments	-	(575,917)	(63,488)	<88.98%>
Program Generated Revenue	(275,158)	(280,000)	(280,000)	-
Net Cost Total	**1,380,493**	**731,663**	**1,297,951**	**77.40%**

Anchorage: Performance. Value. Results

Municipal Attorney
Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources Amount	FT	PT	T	2012 Proposed Anticipated Resources Amount	FT	PT	T	Current Grant Term
Anti-Gang Grant (Project Safe Neighborhoods) 11559G -Continue earmarked federal funding to prosecute gang related cases through the federal office	72,371	50,000	-	2	-	50,000	-	2	-	Jun-11
TSRP Grant (Traffic Safety Resource Prosecutor) 115710G -Continued funding to prosecute DUI offenses	58,902	87,187	-	1	-	-	-	1	-	Sep-11
Justice Assistance Grant (portion of APDs grant) 4553XG -Provide funding to underwrite projects to reduce crime and improve public safety	2,700,337	80,000	-	1	-	80,000	-	1	-	Jun-11
Total Grant Funding		**217,187**	**-**	**4**	**-**	**130,000**	**-**	**4**	**-**	
'Total Direct Costs		7,342,483	53	5	-	7,500,119	53	5	-	
Total Grant Funds and Direct Costs		**7,559,670**	**53**	**9**	**-**	**7,630,119**	**53**	**9**	**-**	

Administration Division
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

Purpose

Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

Core Services

- Budgetary management
- Staff supervision
- Program and policy oversight

Accomplishment Goals

Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Performance Measures

Progress in achieving goals will be measured by:

Measure: Turnover rate equal to or less than that in government sector legal offices of similar situation.

	Criminal	Criminal %	Civil/AHO	Civil/AHO %	Retirement %
2007	2/15	13%	2/12	17%	25%
2008	2/15	13%	1/12	8%	0%
2009	2/15	13%	1/11	9%	0%
2010	3/14	21%	1/11	9%	25%
2011 YTD	4/16	25%	3/11	27%	43%
2012 proj.	3/16	19%	1/11	9%	25%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

Measure: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2009	2010	2011 YTD	2012 proj.
Total Credits	311	369	142	350
# of Attorneys	22	24	27	27
Average Credits	14.14	15.38	5.26	12.96
% Greater than 9	100%	100%	58%	70%

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

Measure: Percent of professional staff that complete at least 6 Continuing Legal Education credits per year in their core practice areas, not including required ethics training, with a goal of 100%.

CLE (3 credits) completion percentage – goal is 100%

	2009	2010	2011 YTD	2012 proj.
Total Credits	245	297	142	280
# of Attorneys	22	24	27	27
Average Credits	11.14	12.38	5.26	10.37
% Greater than 6	100%	100%	58%	70%

CLE – 6 credit average without ethics

Civil Division
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

Purpose

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

Direct Services

- Provide opinions and code revisions
- Conduct civil litigation

Accomplishment Goals

- Low incidence of remand or reversal on appeal

Performance Measures

Progress in achieving the goal shall be measured by:

Measure: Number of matters remanded or reversed on appeal.

Appeal rate of remand or reversal

	Lit Only	Appeals	Rem/Rev	w/ NonLit	Appeals	Rem/Rev
2008	5/106	5%	0%	5/215	2%	0%
2009	6/93	7%	0%	6/204	3%	0%
2010	2/91	2%	0%	2/352	1%	0%
2011 YTD	0/52	0%	0%	0/114	0%	0%
2012 proj.	2/97	2%	0%	2/220	1%	0%

Administrative Hearing Office
Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

Direct Services

- Adjudicate matters.
- Conduct hearings, if requested.

Accomplishment Goals

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Performance Measures

Progress in achieving goals shall be measured by:

Measure: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.

Appeal rate of remand or reversal

	Hearings	Appeal	Rem/Rev
2008	3/223	1.30%	0.40%
2009	5/198	2.50%	0.00%
2010	3/157	1.90%	0.00%
2011 YTD	1/83	1.20%	0.00%
2012 proj.	3/192	1.60%	0.00%

Measure: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).

	10 days	% in 10 days	20 days	% in 20 days	45 days	% in 45 days
2009	112/174	70%	22/22	100%	0/2	0%
2010	91/126	72%	30/30	100%	1/1	100%
2011 YTD	41/53	77%	28/28	100%	1/2	50%
2012 proj.	120/150	80%	40/40	100%	2/2	100%

* 45 days is DHHS; 20 days is Animal Control; 10 days is everything else

Criminal Division
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

Purpose

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

Division Direct Services

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend motions and appeals from trial courts.
- Assist crime victims through witness coordination, notice regarding proceedings, and restitution.

Accomplishment Goals

- Improved conviction rate to deter crime and punish offenders.

Performance Measures

Progress in achieving goals will be measured by:

Measure: Percentage of open cases at the end of the reporting period.

Measure: Percentage of declines at the end of the reporting period.

Measure: Percentage of dismissals at the end of the reporting period.

Measure: Percentage of cases that result in conviction.

JustWare Database

	2007	2008	2009	2010	2011*
Open	944	1,574	3,263	3,308	3,600
Declines	1,865	3,496	3,636	3,321	4,000
Dismissed	4,521	3,680	3,136	3,052	2,900
Adjudicated	6,889	5,922	4,766	4,564	4,600
Reduced	397	514	371	220	390
Not Guilty	17	5	5	3	5
Disposition per Statute	14,633	15,191	15,177	14,468	15,495

*Projections

Percentages

		2007	2008	2009	2010	2011*
Open	**PM 7**	6.45%	10.36%	21.50%	22.86%	23.23%
Declines	**PM 8**	12.75%	23.01%	23.96%	22.95%	25.81%
Dismissals	**PM 9**	30.90%	24.22%	20.66%	21.09%	18.72%
Conviction	**PM 10**	49.79%	42.37%	33.85%	33.07%	32.20%
Not Guilty		0.12%	0.03%	0.03%	0.02%	0.03%
		100.00%	100.00%	100.00%	100.00%	100.00%

*Projections

Measure: Number of motions filed during the reporting period

TBD August 2011

Measure: Percentage of cases adjudicated via trial during the reporting period

TBD August 2011

Measure: Number of petitions to revoke probation (PTR) filed during the reporting period

TBD August 2011

Measure: Number of crime victims contacted for court proceedings and assisted with restitution requests

TBD August 2011

Measure: Number of Domestic Violence cases received during the reporting period

TBD August 2011

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.