

# DEPARTMENT SUMMARY



Department

MUNICIPAL ATTORNEY

Mission

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

## Major Program Highlights

- Support public safety initiatives especially in the areas of drunk driving and domestic violence.
- Provide additional training to client departments in prevention and processing of labor personnel grievances.
- Provide additional training to code enforcement staff in processing of complaints and infractions.
- Increase capability to process domestic violence cases by increased use of paralegal/investigator.
- Continue support of Anchorage Police Department's Directed Patrols Against Drunk Drivers program which was previously grant funded.

## Resources

	1985	1986
Direct Costs	\$ 2,401,560	\$ 2,528,290
Program Revenues	\$ 5,300	\$ 5,300
Personnel	36FT 3PT	39FT 3PT

**RESOURCE PLAN  
1986 PROPOSED BUDGET**

DEPARTMENT: **MUNICIPAL ATTORNEY**

**1985/1986 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Municipal Attorney	2,401,560	2,528,290	36	0	3	39	39	0	3	42
Direct Organizational Cost	2,401,560	2,528,290	<u>36</u>	<u>0</u>	<u>3</u>	<u>39</u>	<u>39</u>	<u>0</u>	<u>3</u>	<u>42</u>
Add Intragovernmental Charges From Others	327,210	371,400								
Total Department Cost	2,728,770	2,899,690								
Less Intragovernmental Charges To Others	2,358,840	2,504,630								
Function Cost	369,930	395,060								
Less Program Revenues	5,300	5,300								
Net Program Cost	<u>364,630</u>	<u>389,760</u>								

**1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Municipal Attorney	2,239,540	19,260	230,490	-0-	39,000	2,528,290
Department Total	<u>2,239,540</u>	<u>19,260</u>	<u>230,490</u>	<u>-0-</u>	<u>39,000</u>	<u>2,528,290</u>

## RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: MUNICIPAL ATTORNEY

	DIRECT COSTS	POSITIONS
<b>1985 REVISED BUDGET:</b>	\$2,401,560	36FT 3PT
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:</b>	40,770	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
◦ Reduce professional service costs used in support of major litigation.	(8,680)	
◦ Reduce court costs used in support of all litigation.	(34,240)	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
◦ Increase support for abuse and domestic violence prevention.	30,000	
<b>NEW PROGRAMS:</b>		
◦ Provide a victim/witness coordinator (paralegal) to improve the prosecution of violent and domestic criminal cases.	46,540	1FT
◦ Provide support to the program for Directed Patrols Against Drunk Drivers.	84,440	2FT
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
◦ Decrease in public service intern support requirement.	(800)	
◦ Increase vacancy factor	(1,190)	
◦ Reduce capital outlay costs	(30,110)	
<b>1986 PROPOSED BUDGET:</b>	<u>\$2,528,290</u>	<u>39FT 3PT</u>

## 1986 PROGRAM PLAN

**DEPARTMENT:** Municipal Attorney

**DIVISION:**

**PROGRAM:** Legal Services

**PROGRAM CATEGORY:** Prosecution

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

### 1985 PERFORMANCE:

- Cases referred from Police Department: 9,500
- Cases accepted for prosecution: 8,300
- Cases disposed of by pre-trial conviction: 4,500
- Trials: 206
- Percent of conviction at trial: 81%

### 1986 OBJECTIVES:

- Increase capability to process domestic violence cases by increased use of paralegal/investigator.
- Continue support of Anchorage Police Department's Directed Patrols Against Drunk Drivers program which was previously grant funded.
- Provide additional training to Anchorage Police Department in domestic violence intervention.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	18FT 2PT	17FT 2PT	20FT 2PT
COST:			
PERSONAL SERVICES	\$844,040	\$816,790	\$ 924,900
SUPPLIES	5,930	5,420	5,420
OTHER SERVICES	100,080	76,130	92,150
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	7,080	2,500	1,240
	<u>\$957,130</u>	<u>\$900,840</u>	<u>\$1,023,710</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Criminal case intake	8,500	8,500	8,500

## 1986 PROGRAM PLAN

**DEPARTMENT:** Municipal Attorney

**DIVISION:**

**PROGRAM:** Legal Services

**PROGRAM CATEGORY:** Civil Law

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

### 1985 PERFORMANCE:

- Billable hours of legal service: 13,300
- Open litigation files: 362
- Documents reviewed: 1,125
- Allocation of resources:
  - Public Safety: support Police, Fire, Health and code enforcement functions; 2 attorneys.
  - Capital Projects: acquisition and disposal of real property, negotiation execution and administration of construction contracts and claims; 3 attorneys.
  - General Government: general council in area of taxation, finance, employee relations, land use, regulation, etc; 3 attorneys.
- Utilities: general council in areas of rate making and related proceedings; 2 attorneys.

### 1986 OBJECTIVES:

- Support administrative initiatives in Public Safety.
- Provide additional training to client departments in prevention and processing of labor personnel grievances.
- Provide additional training to code enforcement staff in processing of complaints and infractions.
- Obtain computer assisted legal research capability to increase efficiency and reduce response time to clients.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	18FT 2PT	19FT 1PT	19FT 1PT
<b>COST:</b>			
PERSONAL SERVICES	\$1,005,520	\$1,252,190	\$1,314,640
SUPPLIES	11,010	13,840	13,840
OTHER SERVICES	221,580	168,080	138,340
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	25,120	66,610	37,760
	<u>\$1,263,230</u>	<u>\$1,500,720</u>	<u>\$1,504,580</u>
REVENUES:	\$ 300	\$ 5,300	\$ 5,300

**PERFORMANCE MEASURES:**

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Hours of legal service billed	13,000	13,300	14,892
◦ Documents reviewed	1,125	1,125	1,125