

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LAW

MISSION/Program Description

OUR MISSION IS TO PROVIDE TO OUR CLIENTS TIMELY, HIGH-QUALITY, AND PROFESSIONAL LEGAL SERVICES IN A COST-EFFECTIVE AND RESPONSIVE MANNER. We serve three primary clients: the Assembly, the Administration (Mayor and Departments) and the School District. Because our clients provide a vast array of services our attorneys have to be knowledgeable in numerous and varied areas of law including land use, legislative drafting, personal injury, employment, taxation, education, transportation, environmental, condemnation, grants, code enforcement, civil rights, criminal law, public records/meetings, and public ethics.

Our work in these areas is primarily performed through four distinct functions: Advisory, legislative, litigation, and contract review.

Major Long-Term Issues and Concerns

- Continue to challenge, develop and update our legal skills and talents in order to ensure that our clients have available necessary expertise, minimize outside counsel costs, enable excellence in our work, and improve departmental efficiency in the delivery of legal services.

Objectives for FY 2005

- Provide high-quality, reliable, and timely legal advice and customer service to the Mayor, Borough Departments, Assembly, and School District.
- Continue to work proactively with all departments to identify and manage legal issues early before they result in substantial disputes or litigation.

Significant Budget Changes

- After having successfully reduced our on-line legal research costs by over \$4,000 last fiscal year, this year these costs are increasing by \$2,400 because of necessary changes in service provider to get the services we need.
- As part of AML, our department will be hosting the Alaska Municipal Attorney's Association meeting. Accordingly, our costs for attending AML have been reduced but we are adding \$2,000 to defray hosting expenses.

Previous Year's Accomplishments

- Defeated liquor industry's efforts to stop the borough-wide vote on the alcoholic beverage tax including obtaining dismissal of a Petition for Review filed with the Alaska Supreme Court.
- Drafted a series of ordinances substantially revising the Borough's property tax exemption system.
- Assisted School District with a milk procurement dispute; obtained voluntary dismissal of appeal.
- Assisted Department of Parks and Recreations with establishing an emergency towing procedure and administrative process to address life and safety concerns arising from illegal parking.
- Assisted Risk Management with revising Independent Medical Exam requests and controversion of claims in order to facilitate settlement analysis and/or claims defense. Obtained Board denial of a claim for alleged permanent injury.
- Assisted Transportation with numerous grant compliance issues arising from the transition from rural to urbanized status.

Dept: Law
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2000/01</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Projected</u>	<u>2004/05</u> <u>Budget</u>
Measure 1. Number of Billable Hours	N/A	N/A	4630	4500	4500
Measure 2. Dollar Value of Billable Hours	N/A	N/A	\$833,400	\$810,000	\$810,000
Measure 3. Average Turnaround Time, All Documents Reviewed	N/A	N/A	N/A	1.30	1.30
Measure 4. Complaints to Mayor re: Department of Law	N/A	N/A	0	0	0
Measure 5. Payments for Services by Outside Counsel	\$63,215	\$61,124	\$6,425	\$105	\$50,000

Additional Statistical Accomplishments

Ordinances and Resolutions Reviewed	N/A	150	225	225	150
For Assembly	N/A	N/A	50	50	35
For Mayor and all Borough Depts. Combined	N/A	N/A	175	175	115

Contract/Document Review by Type

Contracts	N/A	N/A	350	350	350
Deeds	N/A	N/A	75	75	100
Conflicts of Interest	N/A	N/A	25	25	15
Grants	N/A	N/A	60	60	65
Other	N/A	N/A	65	65	85

Average turnaround (in days) of Contract/Documents by Type

Contracts	N/A	N/A	N/A	1.35	1.35
Deeds	N/A	N/A	N/A	1.07	1.07
Conflicts of Interest	N/A	N/A	N/A	1.33	1.33
Grants	N/A	N/A	N/A	1.35	1.35
Other	N/A	N/A	N/A	1.37	1.37

Animal Control Citations Issued	69	60	50	30	50
Animal Control Citations Paid	\$12,803	\$9,418	\$11,540	\$13,500	\$13,500
Curfew Citations Issued	98	56	60	50	50
Curfew Citations Paid	\$9,125	\$8,150	\$8,085	\$9,580	\$9,580

Top 10 Legal Services Users by %

Assembly	N/A	N/A	19%	23%	21%
Mayor	N/A	N/A	12%	12%	12%
School District	N/A	N/A	7%	15%	11%
Community Planning	N/A	N/A	2%	6%	4%
Finance	N/A	N/A	5%	5%	5%
Direct Services	N/A	N/A	5%	4%	4%
Land Management	N/A	N/A	5%	3%	4%
Human Resources	N/A	N/A	9%	3%	6%
Transportation	N/A	N/A	8%	2%	5%

Board of Equalization Appeals Attended / Findings of Fact and Conclusions of Law Prepared

29	31	14	20	17
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**Dept: Law
Departmental Summary**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	348,297	353,626	372,710	372,710	388,660	388,660
Overtime Wages	32	-	3,670	3,670	3,670	3,670
Temporary Salaries	2,690	150	8,570	8,570	8,570	8,570
Benefits	147,817	143,796	167,560	167,560	209,140	202,470
Subtotal:	<u>498,836</u>	<u>497,572</u>	<u>552,510</u>	<u>552,510</u>	<u>610,040</u>	<u>603,370</u>
COMMODITIES						
Office Supplies	3,105	3,682	3,280	4,909	3,280	3,280
Computer Supplies	930	2,902	220	220	220	220
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	6,882	4,250	8,000	8,000	8,000	8,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>10,917</u>	<u>10,834</u>	<u>11,500</u>	<u>13,129</u>	<u>11,500</u>	<u>11,500</u>
CONTRACTUAL SERVICES						
Professional Services	61,124	7,425	50,000	50,000	50,000	50,000
Communications	524	141	300	300	300	300
Travel	1,932	-	1,000	1,000	1,000	1,000
Professional Dues/Meetings	1,800	2,355	2,540	2,540	4,550	4,550
Training	2,286	10,161	20,000	20,000	18,000	18,000
Advertising, Printing & Binding	221	48	1,800	1,800	1,800	1,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	17,668	15,769	20,180	20,180	22,580	22,580
Subtotal:	<u>85,555</u>	<u>35,899</u>	<u>95,820</u>	<u>95,820</u>	<u>98,230</u>	<u>98,230</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,368	7,000	5,371	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>2,368</u>	<u>7,000</u>	<u>5,371</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>595,308</u></u>	<u><u>546,673</u></u>	<u><u>666,830</u></u>	<u><u>666,830</u></u>	<u><u>719,770</u></u>	<u><u>713,100</u></u>

FUNDING SOURCE:
General Fund Revenues