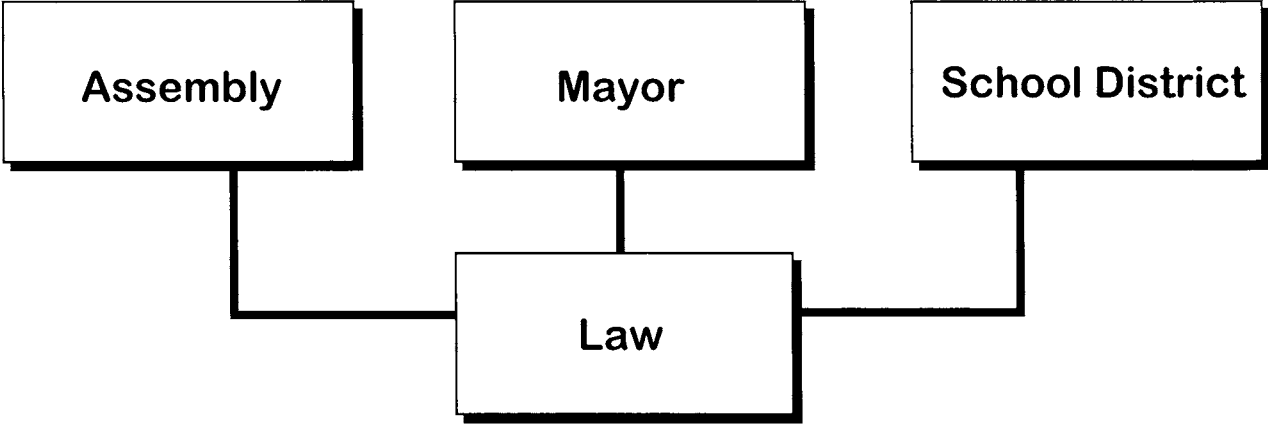


Department of Law



Depicts Reporting Responsibility

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.
- The significant litigation arising out of the Owners' 2006 and 2007 appeals, combined with our work to raise the pipeline value at the 2008 SARB will challenge our financial resources due to the necessity of hiring outside counsel.

Objectives for FY 2009

- 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 of our clients to identify and manage legal issues early before they result in substantial disputes or litigation.

Significant Budget Changes

- Travel costs arising from the planned TAPS six-week trial in Anchorage addition to travel for depositions and the 2008 SARB appeal.

Previous Year's Accomplishments

- Successfully obtained dismissal of two Planning Commission appeals filed in Superior Court.
- Successfully defended two significant workers compensation claims including obtaining right to recoup overpayment of benefits.
- Obtained dismissal of all tort claims made by the rescue shelter, Loving Companion's, Inc.
- Settled *Pitka v. FNSB* for \$25,000, despite settlement judge's \$750,000 recommendation.
- Defended last year's increase in Trans Alaska Pipeline System (TAPS) valuation at 2007 SARB and continued argument for further increase before both SARB and trial court.

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>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Budget</u>	<u>2008/09*</u> <u>Budget</u>
Measure 1. Number of Billable Hours	4500	5634	6557	7487	6177
Measure 2. Dollar Value of Billable Hours	\$810,000	\$1,126,800	\$1,311,400	\$1,497,400	\$1,235,400
Measure 3. Average Turnaround Time, All Documents	1.30	2.05	1.72	2.10	2.10
Measure 4. Complaints to Mayor re: Department of Law	0	0	0	0	0
Measure 5. Payments for Services by Outside Counsel	\$50,000	\$38,500	\$43,779	\$50,000	\$250,000

Additional Statistical Accomplishments

Ordinances and Resolutions Reviewed	150	210	166	166	164
For Assembly	35	35	24	26	24
For Mayor and all Borough Depts. Combined	115	175	142	140	140

Contract/Document Review by Type

Contracts	350	590	576	554	570
Deeds	100	70	28	40	64
Conflicts of Interest	15	42	45	50	35
Grants	65	96	94	128	116
Other	85	80	65	54	60

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

Contracts	1.35	1.95	1.71	1.63	2.06
Deeds	1.07	0.84	1.80	0.85	2.07
Conflicts of Interest	1.33	2.64	2.00	1.58	1.90
Grants	1.35	2.54	2.00	2.56	1.49
Other	1.37	3.56	2.00	5.00	1.80

Top 10 Legal Services Users by %

Mayor	21%	22%	9%	18%	12%
Assembly	12%	15%	11%	18%	10%
Human Resources		14%	18%	17%	11%
Community Planning	11%	15%	10%	12%	11%
Emergency Operations (Animal Control)	4%	3%	6%	10%	8%
Assessing		14%	18%	8%	19%
Finance	4%	5%	3%	5%	2%
School District	5%	3%	4%	4%	3%
Land Management	4%	2%	4%	4%	6%
Public Works	6%	2%	1%	3%	2%

* Estimated

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

10	31	24	24	24
----	----	----	----	----

Dept: Law
Departmental Summary

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	422,178	460,089	479,330	479,330	494,270	494,270
Overtime Wages	-	-	3,670	3,670	3,670	3,670
Temporary Salaries	2,647	132	8,570	8,570	8,570	8,570
Benefits	229,855	289,628	306,980	306,980	317,440	317,440
Subtotal:	654,680	749,849	798,550	798,550	823,950	823,950
COMMODITIES						
Office Supplies	3,991	3,868	3,280	3,280	3,280	3,280
Computer Supplies	494	50	670	670	670	670
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,118	3,459	8,000	8,000	8,000	8,000
Repair and Maint. Supplies	18	12	-	-	60	60
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,621	7,389	11,950	11,950	12,010	12,010
CONTRACTUAL SERVICES						
Professional Services	36,299	44,991	50,000	50,000	50,000	50,000
Communications	157	548	300	300	300	300
Travel	6,684	10,210	12,000	12,000	15,000	15,000
Professional Dues/Meetings	3,965	3,390	6,380	6,380	2,840	2,840
Training	13,473	16,729	17,500	17,500	16,750	18,500
Advertising, Printing & Binding	200	1,860	1,800	1,800	1,800	1,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	375	-	-	180	180
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	17,592	20,840	28,080	28,080	28,080	28,080
Subtotal:	78,370	98,943	116,060	116,060	114,950	116,700
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,715	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,715	-	-	-	-	-
GRAND TOTAL:	746,386	856,181	926,560	926,560	950,910	952,660

FUNDING SOURCE:
General Fund Revenues