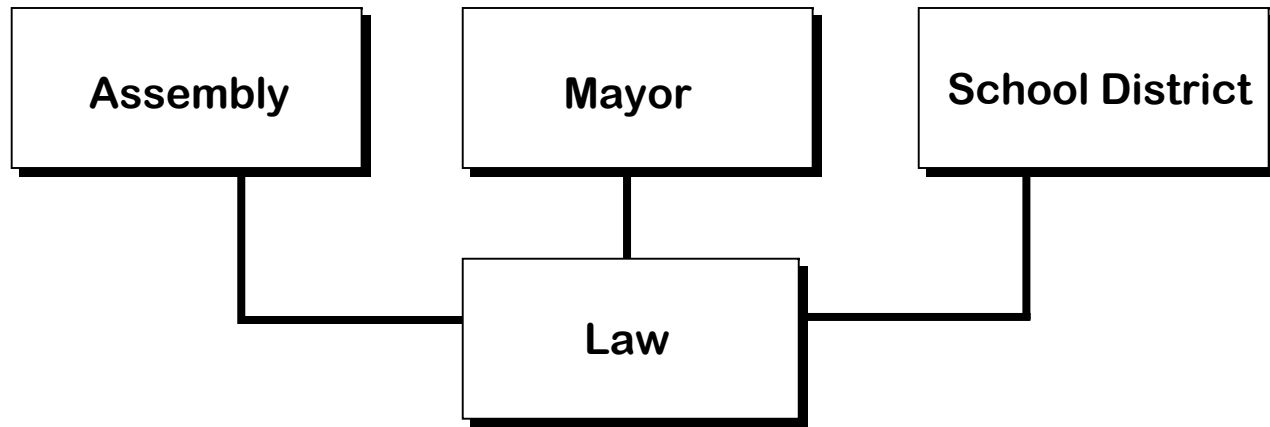


Department of Law



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.

Objectives for FY 2006

- 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

- Over the last year our workload has substantially increased in part due to the necessity of beginning regular attendance at all regular meetings of the Platting Board, Planning Commission, and the School Board. Accordingly, we are requesting a .5 FTE increase to hire a part-time attorney.
- As part of AML, our department hosted the Alaska Municipal Attorneys Association meeting. These hosting costs are eliminated from this year's budget, but the costs of sending staff to AML will increase slightly from last year.

Previous Year's Accomplishments

- Successfully hosted the Alaska Municipal Attorneys Association.
- Began attending all regular meetings of the Platting Board, Planning Commission and the School Board.
- Began in-depth training of Platting Board, Planning Commission, and staff.
- Worked with Service Area Committees (Assembly and Administrative) to address service area issues.
- Drafted Code Enforcement Ordinance and worked with Code Enforcement Committee.
- Coordinated and worked with other municipalities on TAPS Assessment.
- Fully briefed the Alaska Supreme Court concerning the challenged alcoholic beverage tax.

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>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Number of Billable Hours	N/A	4630	4500	4500	4862
Measure 2. Dollar Value of Billable Hours	N/A	\$833,400	\$810,000	\$810,000	\$875,160
Measure 3. Average Turnaround Time, All Documents Reviewed	N/A	N/A	1.30	1.30	1.30
Measure 4. Complaints to Mayor re: Department of Law	N/A	0	0	0	0
Measure 5. Payments for Services by Outside Counsel	\$61,124	\$7,425	\$4,476	\$50,000	\$50,000

Additional Statistical Accomplishments

Ordinances and Resolutions Reviewed	150	225	225	150	200
For Assembly	N/A	50	50	35	35
For Mayor and all Borough Depts. Combined	N/A	175	175	115	165

Contract/Document Review by Type

Contracts	N/A	350	350	350	330
Deeds	N/A	75	75	100	82
Conflicts of Interest	N/A	25	25	15	14
Grants	N/A	60	60	65	96
Other	N/A	65	65	85	85

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

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

Top 10 Legal Services Users by %

Mayor	N/A	19%	23%	21%	17%
Assembly	N/A	12%	12%	12%	15%
Community Planning	N/A	7%	15%	11%	9%
Land Management	N/A	2%	6%	4%	6%
Finance	N/A	5%	5%	5%	5%
Parks & Recreation	N/A	5%	4%	4%	5%
Emergency Operations	N/A	5%	3%	4%	4%
Public Works	N/A	9%	3%	6%	4%
School District	N/A	8%	2%	5%	4%

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

31	14	20	18	18
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**Dept: Law
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	353,626	377,923	388,660	390,280	442,270	442,270
Overtime Wages	-	-	3,670	2,050	3,670	3,670
Temporary Salaries	150	-	8,570	8,570	8,570	8,570
Benefits	143,796	161,631	202,470	202,470	251,870	251,870
Subtotal:	497,572	539,554	603,370	603,370	706,380	706,380
COMMODITIES						
Office Supplies	3,682	3,672	3,280	3,280	3,280	3,280
Computer Supplies	2,902	4,606	220	220	670	670
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	4,250	4,146	8,000	8,000	8,000	8,000
Repair and Maint. Supplies	-	10	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	10,834	12,434	11,500	11,500	11,950	11,950
CONTRACTUAL SERVICES						
Professional Services	7,425	4,476	50,000	50,000	50,000	50,000
Communications	141	190	300	300	300	300
Travel	-	828	1,000	1,000	2,000	2,000
Professional Dues/Meetings	2,355	2,465	4,550	4,550	3,400	3,400
Training	10,161	16,320	18,000	18,000	18,500	18,500
Advertising, Printing & Binding	48	355	1,800	1,800	1,800	1,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	125	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	15,769	13,598	22,580	22,580	22,580	22,580
Subtotal:	35,899	38,357	98,230	98,230	98,580	98,580
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,368	6,335	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,368	6,335	-	-	-	-
GRAND TOTAL:	546,673	596,680	713,100	713,100	816,910	816,910
FUNDING SOURCE:						
General Fund Revenues						