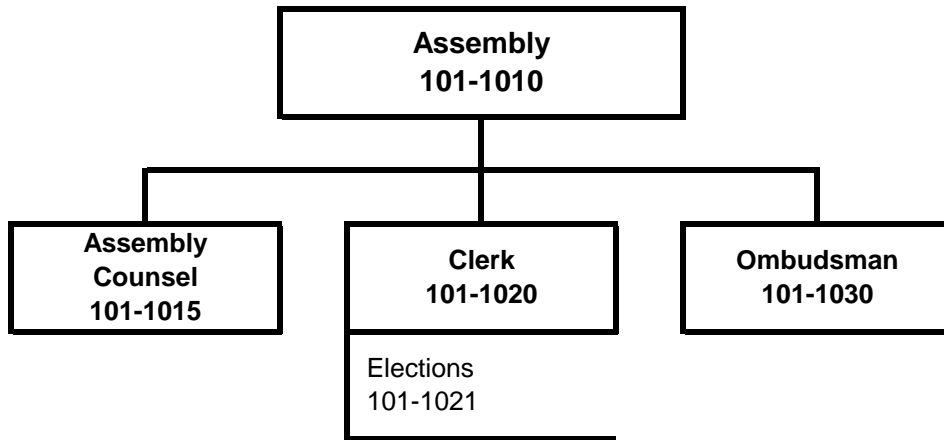


# Assembly



# Assembly

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Debbie Ossiander, Assembly Chair

343-4312

## Department Mission

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Legislative branch of the Municipality of Anchorage

## Strategies: How the department meets its mission

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- Within the structure of the Municipal Charter enacts laws, appropriates funds and sets policy for the Municipality of Anchorage
- Conduct public hearings and worksessions to gather input from the public and subject experts
- Conduct at least two regular meetings each month as required by charter

## Divisions

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- Assembly  
Legislative branch of the Municipality of Anchorage  
Assembly Counsel serves as legal advisor to the Assembly
- Municipal Clerk  
Office of record for the legislative branch of the Municipality  
Oversees the Elections unit, which implements and supervises municipal elections
- Ombudsman  
Independent office to investigate complaints/inquiries about the Municipality and the School District

# Assembly

## Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
<b>Expenditures</b>				
Assembly	882,832	\$ 889,667	\$ 855,737	-3.8%
Clerk	1,500,797	1,683,878	1,452,179	-13.8%
Ombudsman	283,160	243,078	221,313	-9.0%
<b>Total Direct Cost</b>	<b>\$ 2,666,790</b>	<b>\$ 2,816,623</b>	<b>\$ 2,529,229</b>	<b>-10.2%</b>
<b>Revenues</b>				
Assembly	\$ (26,037)			
Clerk	(79,848)	(50,700)	(60,700)	19.7%
Ombudsman	(12,888)			
<b>Total Revenue</b>	<b>\$ (118,773)</b>	<b>\$ (50,700)</b>	<b>\$ (60,700)</b>	<b>19.7%</b>
<b>Cost of Services Provided:</b>				
By Other Departments	\$ 1,200,856	\$ 698,393	\$ 691,204	-1.0%
To Other Departments	(216,099)	(658,470)	(630,936)	-4.2%
<b>Total Cost</b>	<b>\$ 984,757</b>	<b>\$ 39,923</b>	<b>\$ 60,268</b>	<b>51.0%</b>
<b>Net Cost</b>	<b>\$ 3,532,774</b>	<b>\$ 2,805,846</b>	<b>\$ 2,528,797</b>	<b>-9.9%</b>

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,864,550	\$ 1,790,651	\$ 1,738,257	-2.9%
Supplies	13,343	12,210	12,670	3.8%
Travel	22,847	44,150	23,490	-46.8%
Contractual/Other Services	740,526	969,612	754,812	-22.2%
Equipment, Furnishings	25,524			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 2,666,790</b>	<b>\$ 2,816,623</b>	<b>\$ 2,529,229</b>	<b>-10.2%</b>

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	25	23	23
Part-Time			
Temporary/Seasonal			
<b>Total Positions</b>	<b>25</b>	<b>23</b>	<b>23</b>

# Assembly

## Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2009 Revised Budget</b>	\$ 2,816,623	23		
<b>2009 One-Time Requirements</b>				
- Run off election	(200,000)			
- Budget Analyst position left vacant	87,045	1		
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs/Funding for 2009</b>				
- Salary and benefits adjustments	(50,821)			
<b>2010 Continuation Level</b>	<b>\$ 2,652,847</b>	<b>24</b>	<b>-</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>2010 Budget Changes</b>				
- Salary and benefits adjustments	(1,537)			
- Eliminate Budget Analyst position	(87,081)	(1)		
- Reduce travel and non-labor	(35,000)			
<b>2010 Proposed Budget</b>	<b>\$ 2,529,229</b>	<b>23</b>	<b>-</b>	<b>-</b>

# Assembly

## Assembly Division

**Division's Purpose**

- Enact laws, appropriate funds and set policy for the Municipality of Anchorage

Programs	FY 2009 Revised	FY 2010 Proposed
Assembly		
Assembly Counsel		
<b>Division Direct Cost Total</b>	<b>\$ 889,667</b>	<b>\$ 855,737</b>

# Assembly

## Assembly Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 647,260	\$ 666,968	\$ 653,037	-2.1%
Supplies	1,820	3,300	3,300	0.0%
Travel	16,661	34,210	14,210	-58.5%
Contractual/Other Services	217,091	185,190	185,190	0.0%
Equipment, Furnishings				
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 882,832</b>	<b>\$ 889,667</b>	<b>\$ 855,737</b>	<b>-3.8%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Assembly	11			11			11		
Assembly Counsel	2			2			2		
<b>Total Personnel</b>	<b>13</b>			<b>13</b>			<b>13</b>		

# Assembly

## Clerk Division

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**Division's Purpose**

- Provide staff support and analysis for the legislative branch of government
- Prepare for and conduct municipal elections
- Administer municipal licensing

Programs	FY 2009 Revised	FY 2010 Proposed
Clerk		
Elections		
<b>Division Direct Cost Total</b>	<b>\$ 1,683,878</b>	<b>\$ 1,452,179</b>

# Assembly

## Clerk Division

<b>Division Expenditures by Category</b>	<b>2008 Actuals</b>	<b>2009 Revised</b>	<b>2010 Proposed</b>	<b>FY 10 v 09 % Chg</b>
Salaries and Benefits	\$ 941,775	\$ 892,598	\$ 875,899	-1.9%
Supplies	10,387	7,000	7,000	0.0%
Travel	6,186	6,480	6,480	0.0%
Contractual/Other Services	517,902	777,800	562,800	-27.6%
Equipment, Furnishings	24,549			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 1,500,797</b>	<b>\$ 1,683,878</b>	<b>\$ 1,452,179</b>	<b>-13.8%</b>

<b>Division Personnel Summary</b>	<b>2008 Revised</b>			<b>2009 Revised</b>			<b>2010 Proposed</b>		
	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Clerk	9			9			8		
<b>Total Personnel</b>	<b>9</b>			<b>9</b>			<b>8</b>		

# Assembly

## Ombudsman Division

**Division's Purpose**

- Provide an independent impartial municipal office to review and investigate complaints and inquiries about the Municipality and the School District
- Provide information or referrals to municipal and community resources
- Recommend procedural and policy changes to improve delivery of services

Programs	FY 2009 Revised	FY 2010 Proposed
Ombudsman		
<b>Division Direct Cost Total</b>	<b>\$ 243,078</b>	<b>\$ 221,313</b>

# Assembly

## Ombudsman Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 275,516	\$ 231,086	\$ 209,321	-9.4%
Supplies	1,136	1,910	2,370	24.1%
Travel		3,460	2,800	-19.1%
Contractual/Other Services	5,533	6,622	6,822	3.0%
Equipment, Furnishings	975			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 283,160</b>	<b>\$ 243,078</b>	<b>\$ 221,313</b>	<b>-9.0%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Ombudsman	3			2			2		
<b>Total Personnel</b>	<b>3</b>			<b>2</b>			<b>2</b>		