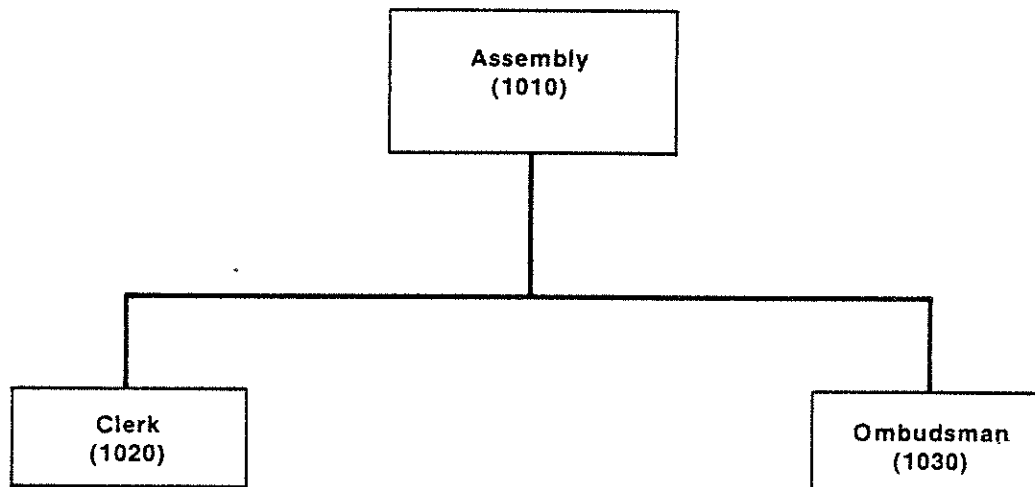


ORGANIZATION CHART ASSEMBLY



Department Assembly		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
1010	Assembly	<ul style="list-style-type: none"> -Reapportionment -To serve the constituents of individual Assembly Districts 	<ul style="list-style-type: none"> -To serve the constituents of individual Assembly Districts 	
1020	Clerk	<ul style="list-style-type: none"> -To have draft of minutes to Assembly members within three days -To assess the need for word processing and data processing equipment for rapid record retrieval -To merge Municipal voter history with State voter history and Municipal property owner files 	<ul style="list-style-type: none"> -To implement word processing and data processing equipment for rapid record retrieval -To implement telephonic dictation equipment for use by assemblymen 	<ul style="list-style-type: none"> -Provide faster service to public in researching records -Provide public notice to all residents of area not just property owners -Provide more secretarial service to assemblymen
1030	Ombudsman	<ul style="list-style-type: none"> -To handle all contacts quickly and correctly -To investigate cases accurately and in a timely manner -To add an Office Associate (secretary) to the staff -To assess the need for word and data processing equipment for rapid record retrieval 	<ul style="list-style-type: none"> -To handle all contacts quickly and correctly -To investigate cases accurately and in a timely manner -To implement word and data processing equipment for rapid record retrieval 	<ul style="list-style-type: none"> -Provide faster service on cases and in doing statistical analysis

DEPARTMENT						
Assembly						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1010	Assembly	322,750	408,260	413,470	412,910	493,470
1020	Clerk	356,630	543,540	517,670	517,030	585,440
1030	Ombudsman	106,390	134,450	168,760	157,420	152,930
	Direct Organizational Cost	785,770	1,086,250	1,099,900	1,087,360	1,231,840
	Add Intragovernmental Charges	323,850	340,720	363,290	355,330	419,790
	Total Department Cost	1,109,620	1,426,970	1,463,190	1,442,690	1,651,630
	Less Intragovernmental Charges	4,350	5,800	5,500	5,940	5,950
	Function Cost	1,105,270	1,421,170	1,457,690	1,436,750	1,645,680
	Less Revenues	38,910	392,090	1,209,280	1,436,750	1,436,750
	Local Tax Cost	1,066,360	1,029,080	248,410	-0-	208,930

1982 WORK PROGRAM

DEPT. Assembly	UNIT NO. 1010	DIV. Assembly	UNIT NO. 1010	SEC.	UNIT NO.
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MISSION

To perform as the legislative branch of the Municipal government and represent constituents of the Assembly sections.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Eleven elected Assembly members enact all laws; appropriate all money; award contracts over \$30,000; approve funding levels of School District and Municipal budgets; determine the mill levy; act as a Board of Adjustment in planning/zoning and platting matters; confirm all appointments to boards and commissions; certify all elections.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-187,761 People	-Attend informal, formal, local and out-of-town meetings	-187,761 People represented
-70 Regular and special meetings	-Review and act upon ordinances, resolutions, memorandums and appeals	-Laws enacted, contracts awarded, appeals granted or denied
	-Review, amend and/or approve budgets	-Budgets funded
	-Review Election Commission report	-Election certified
	-Determine mill levy	-Tax rate set
-43 Trips on Municipal business	-Promote municipality to others	-Municipality receives more State and Federal funding
-200 Public presentation and speaking appearances	-Explain local issues to citizens and the operation of Municipal government	-Citizens understand issues and government operation
-11 Interns	-Supervise interns' activity	-Additional information supplied

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Assembly meetings	59	50	70
Laws enacted	409	560	560

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Assembly	1010			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	152,280	172,030	193,580	193,580	224,140
2000	Supplies	2,630	880	940	940	940
3000	Other Services & Charges	162,660	227,730	213,950	213,390	213,390
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	5,180	7,620	5,000	5,000	55,000
DIRECT ORGANIZATIONAL COST		322,750	408,260	413,470	412,910	493,470
6000	Intragovernmental Charges	141,430	110,010	117,810	119,530	188,840
BUDGET UNIT COST		464,180	518,270	531,280	532,440	682,310
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		464,180	518,270	531,280	532,440	682,310
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	396,960	396,960	396,960
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	135,480	141,100
TOTAL REVENUES		-0-	-0-	396,960	532,440	538,060
LOCAL TAXES REQUIRED		464,180	518,270	134,320	-0-	144,250
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Assembly Chairman		01E	1	1	1	1
Assembly Members		01E	10	10	10	10
TOTAL			11	11	11	11
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Assembly	UNIT NO. 1010	DIV. Clerk	UNIT NO. 1020	SEC.	UNIT NO.
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MISSION

To support the Municipal Assembly, conduct Municipal elections, and serve as the office of record for the Municipality.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

The Clerk, Deputy Clerk and five clerical employees produce one set of minutes for each official Assembly meeting; conduct elections as required; serve as the office of record for contracts, minutes, ordinances and resolutions; process liquor licenses, business licenses and appeals; initiate and provide code supplements on a quarterly basis; research questions and provide information to the public upon request.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-70 Assembly meetings	-Provide clerical support	-Assembly meetings documented
-500 Liquor license applications	-Write memos, notify public, schedule for agenda, notify Alcohol Beverage Control Board	-Liquor license applications considered
-200 Business license applications	-Receive applications and verify eligibility according to Title 10	-Business licenses issued
-60 Appeals	-Receive appeal notice, compile record, notice parties, schedule for hearing	-Appeals granted/denied
-3,000 Contracts	-Sign, index and file copy	-Contracts maintained
-1 Election	-Coordinate and administer regular election	-Election certified
-4 Code supplements	-Initiate and provide supplements	-Code updated
-2 Budgets	-Prepare and present Clerk and Assembly budgets	-Budgets funded

CHANGES FROM CURRENT LEVEL

One position added in 1982.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Assembly meetings	59	50	70
Liquor license applications	420	480	500
Business license applications	180	150	200
Appeals	54	45	60
Elections	1	2	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Assembly	1000	Clerk	1020				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		173,970	196,170	214,930	214,930	257,720
2000	Supplies		3,280	3,060	3,280	3,280	3,280
3000	Other Services & Charges		175,870	312,560	269,460	268,820	294,440
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		3,510	31,750	30,000	30,000	30,000
DIRECT ORGANIZATIONAL COST			356,630	543,540	517,670	517,030	585,440
6000	Intragovernmental Charges		160,800	202,600	216,710	206,190	202,470
BUDGET UNIT COST			517,430	746,140	734,380	723,220	787,910
7000	Intragovernmental Revenue		4,350	5,800	5,500	5,940	5,950
FUNCTION COST			513,080	740,340	728,880	717,280	781,960
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		12,040	7,000	10,000	10,000	10,000
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		22,450	7,000	15,000	15,000	15,000
	Other Local Revenue		4,420	3,600	3,500	3,500	3,500
	Total Local Revenue		38,910	17,600	28,500	28,500	28,500
	State Revenue		-0-	-0-	609,310	609,310	609,310
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	374,490	50,000	79,470	79,470
TOTAL REVENUES			38,910	392,090	687,810	717,280	717,280
LOCAL TAXES REQUIRED			474,170	348,250	41,070	-0-	64,680
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Municipal Clerk		20E	1	1	1	1
	Deputy Municipal Clerk		20E	1	1	1	1
	Junior Administrative Officer		12N B-C	1	1	1	1
	Senior Office Associate		10N B-C	1	1	1	1
	Office Associate		9N E-F	2	2	2	2
	Senior Office Assistant		8N A-B	-0-	-0-	-0-	1
TOTAL				6	6	6	7

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

1982 WORK PROGRAM

DEPT. — Assembly	UNIT NO. 1000	DIV. Ombudsman	UNIT NO. 1030	SEC.	UNIT NO.
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MISSION

To provide the citizens of Anchorage an impartial, independent office to investigate the acts of administrative agencies and to recommend appropriate changes toward the goals of safeguarding the rights of persons and promoting higher standards of competency, efficiency, and equity in the provision of municipal services.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Ombudsman, two Administrative Officers and an Office Associate will receive 2,500 contacts of which 1,830 will be referred or answered and 670 will be investigated as cases.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Receive citizen requests, questions and complaints	-Refer citizens to appropriate government or private agencies	-Accurate referrals
-Receive citizen complaints	-Investigate complaints	-Completed and closed complaint investigations
-Annual Report	-Prepare Annual Report	-Publication of Annual Report

CHANGES FROM CURRENT LEVEL

Increases in citizen requests for complaint investigation and referral will require adding a secretary and reclassification of both Administrative Office positions.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Contacts from public with questions and complaints	1857	2300	2500
Case investigations on complaints	584	600	670

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Assembly	1000	Ombudsman	1030				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		98,450	113,700	157,600	148,160	123,600
2000	Supplies		890	1,250	1,760	1,760	1,760
3000	Other Services & Charges		2,060	4,500	9,220	7,320	27,320
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		4,990	15,000	180	180	250
DIRECT ORGANIZATIONAL COST			106,390	134,450	168,760	157,420	152,930
6000	Intragovernmental Charges		21,620	28,110	28,770	29,610	28,480
BUDGET UNIT COST			128,010	162,560	197,530	187,030	181,410
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			128,010	162,560	197,530	187,030	181,410
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	124,510	124,510	124,510
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	56,900	56,900
TOTAL REVENUES			-0-	-0-	124,510	187,030	181,410
LOCAL TAXES REQUIRED			128,010	162,560	73,020	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Ombudsman		20E	1	1	1	1
	Senior Administrative Officer		15 B-C	1	1	1	1
	Junior Administrative Officer	12/14	12 C-D	1	1	1	1
	Senior Office Associate		10N A-B	-0-	1	1	1
TOTAL				3	4	4	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			