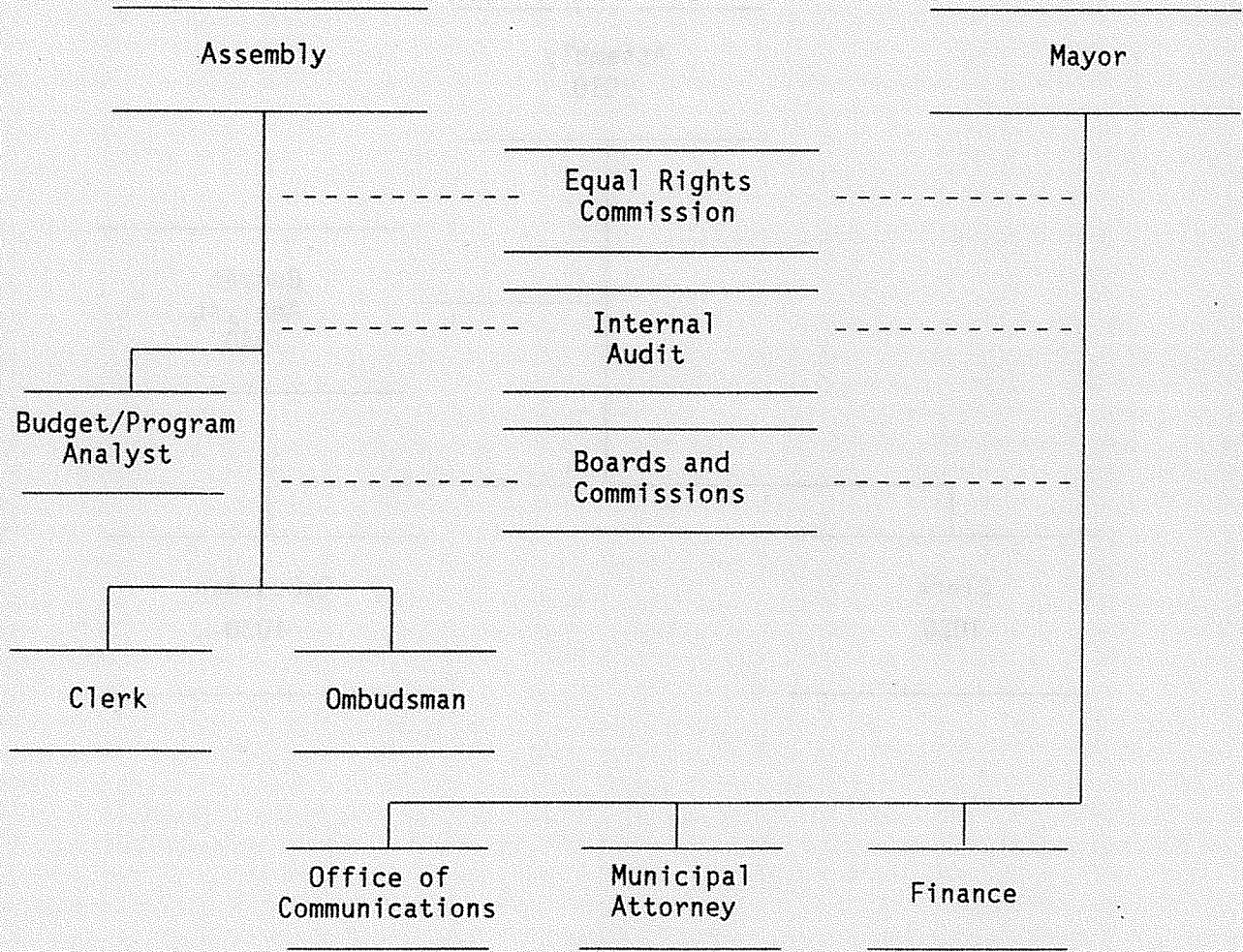


ASSEMBLY/ MAYOR



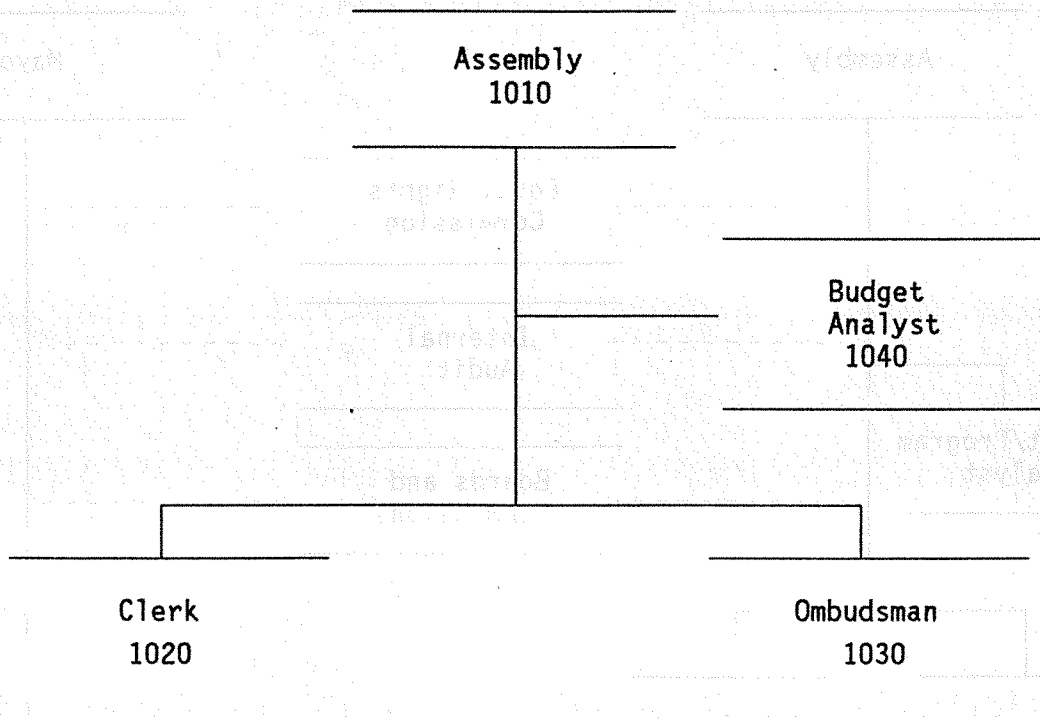
ASSEMBLY

**Assembly
1010**

**Budget
Analyst
1040**

**Clerk
1020**

**Ombudsman
1030**



DEPARTMENT SUMMARY

DEPARTMENT

ASSEMBLY

MISSION

To serve as the legislative branch of municipal government, represent constituents of legislative districts and provide support functions for elected officials.

MAJOR PROGRAMMING HIGHLIGHTS

Assembly

- Enact all laws; appropriate all money; award contracts over \$30,000; approve funding levels of the school district and municipal budgets; establish the mill levies; seek additional funding sources through lobbying activities; act as Board of Adjustment in planning/zoning and platting matters; confirm all appointments of boards and commissions; and certify municipal elections.

Municipal Clerk

- Provide logistical support to Assembly members; conduct elections, serve as office of record for contracts, minutes, ordinances and resolutions; process liquor licenses, business licenses and appeals; provide staff support to the Board of Equalization; serve as a central point of contact for the residents of Anchorage; produce and distribute Assembly agendas and packets; and provide information to the public on request.

Ombudsman

- Serve the residents of Anchorage as an impartial, independent office to investigate the acts of other municipal employees or agents and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of municipal services. The Ombudsman's Office will respond to or refer approximately 2,440 inquiries from the public during 1991.

Budget Analyst

- Analyze initial and proposed changes to general government, utility and school district operating and capital budgets; monitor daily municipal financial transactions and review all agenda packages for proper procedures and appropriate funding; support the Assembly committee system as required and conduct studies, analyses and reviews as assigned by the Assembly.

RESOURCES

	1990	1991
Direct Costs	\$ 1,808,140	\$ 1,814,770
Program Revenues	\$ 26,800	\$ 28,700
Personnel	26FT 1PT	26FT 1PT

1991 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	607,330	596,730	11			11	11			11
CLERK	857,750	880,040	9	1		10	9	1		10
OMBUDSMAN	162,550	164,640	3			3	3			3
BUDGET ANALYST	180,510	173,360	3			3	3			3
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	1,808,140	1,814,770	26	1		27	26	1		27
			=====							
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	1,808,140	1,814,770								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	640,580	554,410								
	-----	-----								
TOTAL DEPARTMENT COST	2,448,720	2,369,180								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	210,990	200,710								
	-----	-----								
FUNCTION COST	2,237,730	2,168,470								
LESS PROGRAM REVENUES	26,800	28,700								
	-----	-----								
NET PROGRAM COST	2,210,930	2,139,770								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	195,690	500	400,540		596,730
CLERK	448,580	13,900	417,560		880,040
OMBUDSMAN	161,940	720	1,980		164,640
BUDGET ANALYST	166,950	1,100	5,310		173,360
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	973,160	16,220	825,390		1,814,770
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	973,160	16,220	825,390		1,814,770

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$1,808,140	26FT	1PT	
Amount Required to Continue Existing Programs in 1991:	47,310			
REDUCTIONS TO EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Computer Purchase	(6,000)			
- Allowance for Inflation	(33,900)			
- Medical/Dental Contract Adjustment	(780)			

1991 BUDGET	\$1,814,770	26FT	1PT	

1991 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

To act as the legislative branch of government.

1990 PERFORMANCES:

- Worked with the administration and private sectors to enhance economic development and diversification.
- Established a budget which could be supported by expected revenues.
- Directed the expenditure of revenues to ensure delivery of basic service to citizens.
- Adopted major policies in the areas of zoning, utility management, park development, child care and wastewater disposal.

1991 OBJECTIVES:

- Continue efforts to diversify and attract new business ventures to the community.
- Expand sources of revenue available to fund basic services to citizens.
- Establish school district and municipal budgets which balance services with available revenues.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES		\$	195,250		\$	195,450		\$	195,690
SUPPLIES			920			350			500
OTHER SERVICES			295,780			441,810			400,540
TOTAL DIRECT COST:		\$	491,950		\$	637,610		\$	596,730

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 11, 12, 13

1991 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Administration

DIVISION: CLERK

PURPOSE:

To administer Anchorage Municipal Code Chapters 2, 10, 12, 21, and 28 or portions thereof and serve as the office of record for the municipality.

1990 PERFORMANCES:

- Conducted a regular and run-off election.
- Indexed ordinances, resolutions and memos for computer access.
- Provided administrative support to the Assembly and various boards and commissions.
- Purged files and determined disposition of documents.
- Produced supplements to the municipal code and code of regulations.

1991 OBJECTIVES:

- Conduct a regular election.
- Produce agenda and supporting documents for each Assembly meeting.
- Produce quarterly supplements to municipal code and code of regulations.
- Produce minutes of each regular, special and joint Assembly meeting.
- License prescribed businesses.
- Process appeals and liquor licenses.
- Provide clerical support for Board of Equalization, Election Commission Salary and Emoluments Commission and Board of Ethics.
- Respond in a timely, accurate and polite manner to requests from citizens.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	9	1	0
PERSONAL SERVICES	\$	430,590		\$	436,520		\$	448,580	
SUPPLIES		13,600			18,600			13,900	
OTHER SERVICES		399,000			402,350			417,560	
CAPITAL OUTLAY		5,000			0			0	
TOTAL DIRECT COST:	\$	848,190		\$	857,470		\$	880,040	
PROGRAM REVENUES:	\$	25,300		\$	26,800		\$	28,700	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 5, 7, 8, 9, 10, 15, 16.

1991 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
 PROGRAM: Assembly Budget Analyst

DIVISION: BUDGET ANALYST

PURPOSE:

Provide an objective analytical capability to Assemblymembers in budgetary, financial and other programmatic matters and to provide staff support as necessary.

1990 PERFORMANCES:

- Provided indepth financial budgetary analysis of all utility, general government and school district budgets.
- Reviewed all financial budgetary actions placed before the Assembly.
- Advised and reported on financial and budgetary matters.
- Directly supported several committees: Utility, Ad Hoc Authority Committee, On-site Wastewater Task Force and Budget Advisory Commission.
- Provided legislative/administrative staff functions as necessary to include drafting of 100+ documents - ordinances, resolutions, reports and memoranda.
- Managed the Independent Audit.
- Prepared the Request for Proposals for the Independent Audit.
- Managed two private consultant contracts to include lobbyist services.
- Prepared the RFP in conjunction with joint committee for the management audit of the School District.

1991 OBJECTIVES:

- Provide staff support for review of labor issues.
- Manage independent audit to include increased contact with individual auditors and additional oversight of work program.
- Continue level of support established in 1990.
- Continue to provide indepth financial budgetary analysis of all utility, general government and School District budgets.
- Improve budget/financial status reports and analyses using independent software packages.
- Enhance presentation of financial reports by producing charts using graphic software.
- Continue to provide staff support on proposed deregulation of municipal utilities.
- Coordinate between Assembly/School Board regarding management audit.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	157,450		\$	168,850		\$	166,950	
SUPPLIES		900			900			1,100	
OTHER SERVICES		3,160			4,760			5,310	
TOTAL DIRECT COST:	\$	161,510		\$	174,510		\$	173,360	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 14

