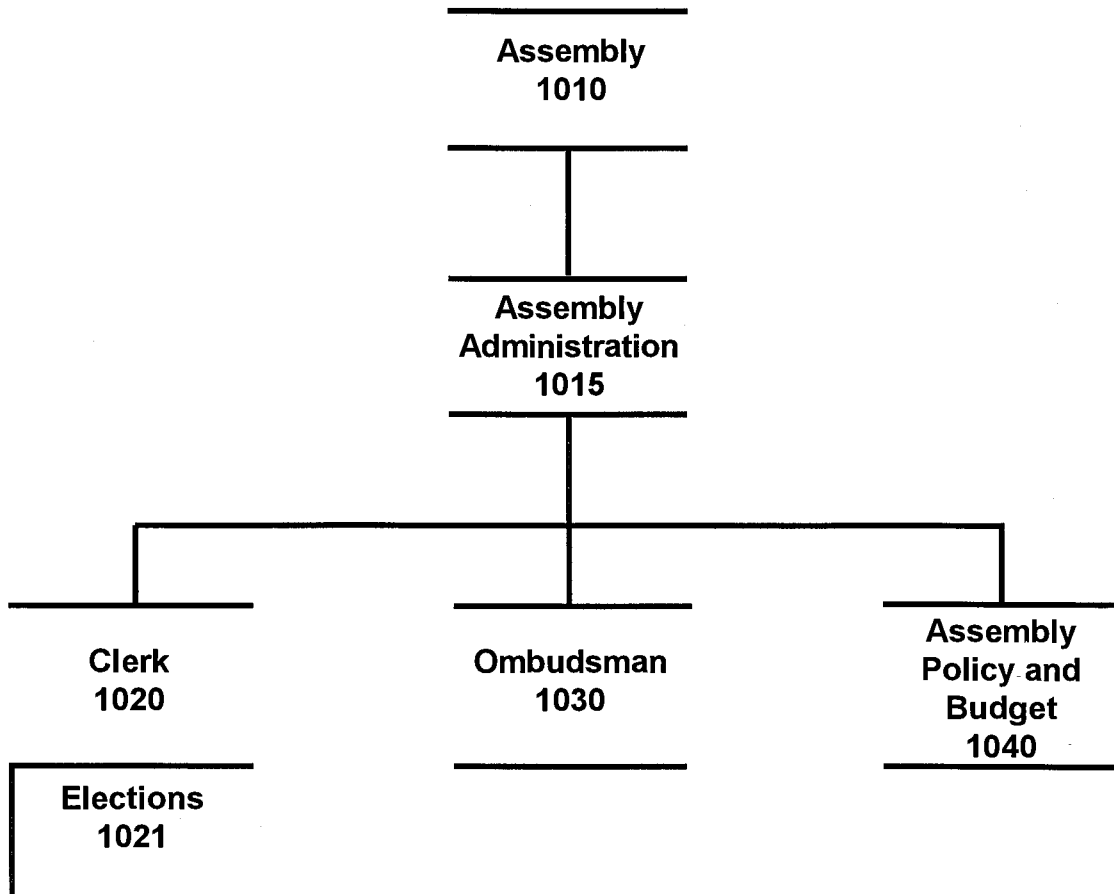


**ASSEMBLY**

# **ASSEMBLY**



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## **DEPARTMENT OF ASSEMBLY**

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### **Strategic Framework**

**Customers Served:** Residents, constituents, public and private sector employees, visitors, businesses, and taxpayers.

**Mission:** To serve as the Legislative branch of the Municipality of Anchorage as required by the Anchorage Home Rule Charter; to enrich the quality of life within the community by setting policy through enacting laws and appropriating funds; and ensure that citizens receive the highest level of importance, and equal access to government.

**Goal:**

- To ensure that the citizens of Anchorage receive the highest level of importance and access to government through use of an Assembly Hotline.

**Objective:**

- Advertise the Assembly Hotline by describing its purpose and encouraging citizens to utilize the service.

**Performance Measures:**

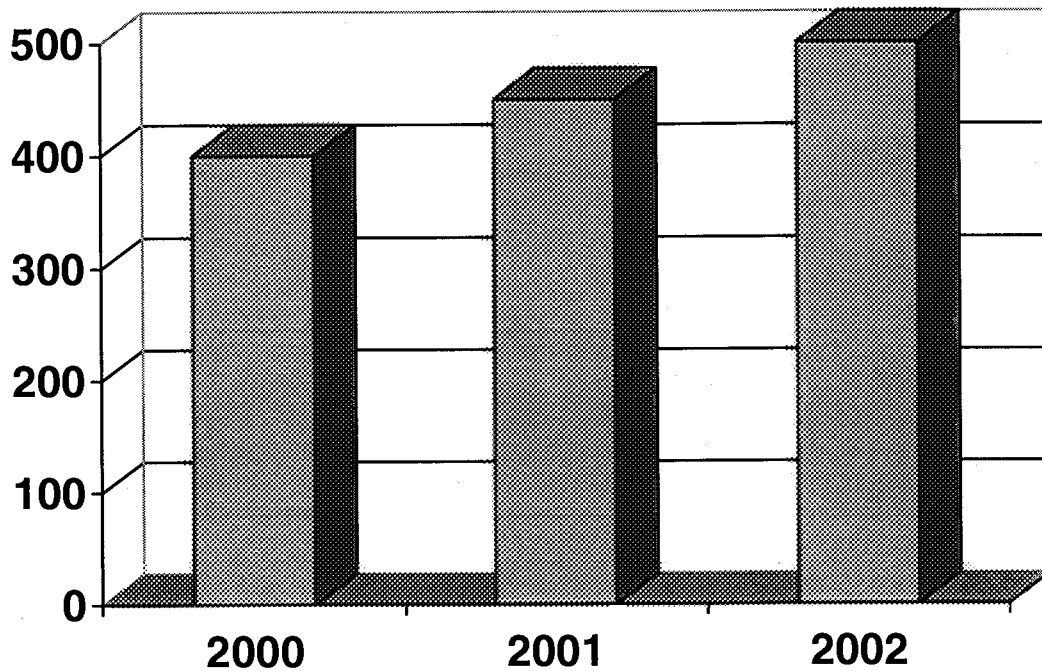
The Department of Assembly has various means to ensure that the citizens of Anchorage have equal and direct access to their government and elected officials. One of these means is to enhance the Assembly Hotline by informing citizens of its availability and purpose. The purpose of the Hotline is to provide the community with a 24-hour, easy-to-use, single point of contact to request assistance; voice concerns; provide feedback; report problems; and suggest ideas for improvement. The current number of citizens assisted through the Hotline is estimated, but it is the intent of the Department of Assembly to more formalize the program, to include tracking the number and type of calls, and action taken. The measures below provide estimated data for years 2000 and 2001, and projections for budget year 2002.

**Measures:**

- Number of citizens assisted through the Assembly Hotline:

<u>2000</u>	<u>2001</u>	<u>2002</u>
400	450	500

## **Number of Citizens Assisted through the Assembly Hotline**



## **Services Provided**

### **Core Services Supported:**

- ☐ Appropriate annual and approve revised funding levels for all Municipal departments and the Anchorage School District.
- ☐ Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage.

### **Direct Services Provided:**

- ☐ Enact all laws – Service Level 1
- ☐ Set mill levies – Service Level 1
- ☐ Act as Board of Adjustment – Service Level 1
- ☐ Certify Municipal elections – Service Level I
- ☐ Constituent outreach – Service Level 11

## **Performance Measures Dictionary**

<b>Department:</b>	Assembly
<b>Measure Title:</b>	Number of citizens assisted through the Assembly Hotline.
<b>Type:</b>	Effectiveness
<b>Goal Supported:</b>	To ensure that the citizens of Anchorage receive the highest level of importance and access to their government and elected officials.
<b>Definition:</b>	Measures the number of citizens assisted through the use of the Assembly Hotline.
<b>Method:</b>	A database will be established which will record each call by date, time, type and any other field that will assist in keeping accurate and informational records.
<b>Frequency:</b>	Information regarding each call to the Hotline will be entered into the database on an "as-call received" basis.
<b>Measured by:</b>	The Hotline phone will continue to be located in the Department Director's Office. The Director or a designee will record all calls in the database.
<b>Reporting:</b>	A detailed database will be developed which will be reviewed on a quarterly basis.
<b>Used by:</b>	Department Director and Division Managers. A report will be given to Assembly members .

## 2002 Resource Plan

**Department: Assembly**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	577,886	482,470	11			11	11			11
Assembly Administration		180,730				0	3			3
Clerk	685,790	523,020	8			8	5			5
Elections	442,050	390,000				0				0
Ombudsman	255,680	205,170	4			4	3			3
Budget & Legislative Services	351,640	297,590	3			3	2			2
<b>Operating Cost</b>	<b>2,313,046</b>	<b>2,078,980</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>24</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>2,313,046</b>	<b>2,078,980</b>								
Charges From/(To) Others	493,000	817,640								
<b>Function Cost</b>	<b>2,806,046</b>	<b>2,896,620</b>								
Less Program Revenues	(36,850)	(38,500)								
<b>Net Program Cost</b>	<b>2,769,196</b>	<b>2,858,120</b>								

### 2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Assembly	289,870	2,500	190,100		482,470
Assembly Administration	180,230		500		180,730
Clerk	295,350	7,000	220,670		523,020
Elections	155,000		235,000		390,000
Ombudsman	197,320	1,700	6,150		205,170
Budget & Legislative Services	145,300	2,000	150,290		297,590
<b>Operating Cost</b>	<b>1,263,070</b>	<b>13,200</b>	<b>802,710</b>	<b>0</b>	<b>2,078,980</b>
Less Vacancy Factor					0
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>1,263,070</b>	<b>13,200</b>	<b>802,710</b>	<b>0</b>	<b>2,078,980</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET</b>
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**DEPARTMENT: ASSEMBLY**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>2001 REVISED BUDGET:</b>	\$ 2,313,046	26		
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- Management audit funding for Department of Assembly	(30,000)			
- Legal services for various judgements/cases	(76,173)			
- Accu-Vote hardware/software appropriation	(52,050)			
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries and benefits adjustment for continuing employees	26,730			
- Non-rep wage increase	14,257			
- Eliminate Assistant Ombudsman position as part of department reorganization		(1)		
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- Reduce outside legal counsel funding	(50,000)			
- Delete currently vacant policy and budget analyst position	(65,230)	(1)		
- Reduce miscellaneous supplies and other services	(1,600)			
<b>2002 PROPOSED BUDGET:</b>	<u>\$ 2,078,980</u>	<u>24</u>	<u>0</u>	<u>0</u>

## 2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY ADMINISTRATION

PROGRAM: Assembly Administration

**PURPOSE:**

To provide overall leadership, direction, and coordinatin of the three divisions within the Department of Assembly - Budget and Legislative Services, Municipal Clerk's Office, and the Ombudsman's Office.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	180,230	
OTHER SERVICES			0			0			500
TOTAL DIRECT COST:	\$		0	\$		0	\$	180,730	

**WORK MEASURES:**

See Strategic Framework

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

6



## 2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY

PROGRAM: Legislative Government

### PURPOSE:

To serve as the Legislative power within the Municipality of Anchorage by executing the obligations as outlined in the Anchorage Home Rule Charter and the Anchorage Municipal Code.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

### RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	286,630		\$	290,610		\$	289,870	
SUPPLIES		3,000			3,000			2,500	
OTHER SERVICES		213,130			273,406			190,100	
TOTAL DIRECT COST:	\$	502,760		\$	567,016		\$	482,470	

### WORK MEASURES:

See Strategic Framework 0 0 0

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 11, 12, 17, 19, 22, 26

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## DEPARTMENT OF ASSEMBLY BUDGET AND LEGISLATIVE SERVICES

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### Strategic Framework

**Customers Served:** Residents, constituents, public and private sector employee, legislative aides, and Municipal department staff.

**Mission:** To provide staff support and assistance to the Anchorage Municipal Assembly by conducting and facilitating policy, program, and operations research and analyses; developing legislation; providing objective analytical review of Municipal budgetary and financial issues; assisting with constituent issues; scheduling; and meeting agenda and minutes preparation and distribution.

**Goal:**

- ❑ To improve the Assembly meeting minutes preparation process so that the minutes are available to the public in a more timely and efficient manner.

**Objective:**

- ❑ To have meeting minutes prepared, reviewed, and presented on the agenda for Assembly approval within a 30-day period.

**Performance Measures:**

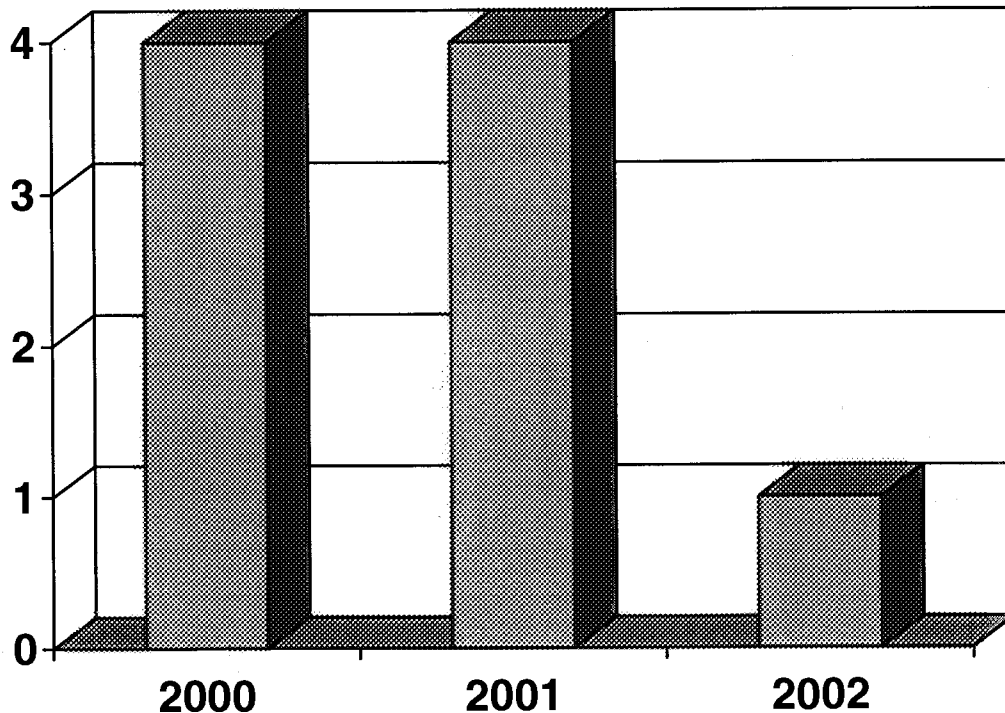
Over the last several years, the Assembly meeting minutes have continued to be backlogged. In August of 2001, the minutes were four months backlogged which included seven regular meetings, four special meetings, and one joint meeting totaling 12 meetings. During the third quarter of 2000, the staff responsible for preparing the minutes along with other assignments resigned, her position was reclassified and filled at a lower level, and two contractors were hired to consecutively prepare backlogged and future minutes. For 2002, it is anticipated that an RFP will be let, and a contractor will be hired solely for the purpose of preparing meeting minutes. We anticipate a minimal increase in costs to provide this service, but the reward to the public will be timely and efficient records of Assembly actions. The measures below provide the data for 2000, 2001, and projections for budget year 2002.

**Measures:**

- ❑ **Number of months meeting minutes backlogged:**

<u>2000</u>	<u>2001</u>	<u>2002</u>
4	4	1

## Number of Months Meeting Minutes Backlogged



## Services Provided

### **Core Services Supported:**

- ❑ Staff support to the Anchorage Assembly and provide policy, program, and analytical review of Municipal budgets.

### **Direct Services Provided:**

- ❑ Prepare and coordinate the Department's budget, first-quarter budget revisions, and year-end review and analysis of anticipated lapse – Service Level 1
- ❑ Analyze Municipal budgets and compare with previous budgets for completeness, accuracy, and adequacy – Service Level 1
- ❑ Prepare findings and conclusions regarding Municipal budgets for Assembly members, including revenue sources and expenditure levels – Service Level 1
- ❑ Analyze the Municipal capital budgets including examination of fund sources and estimated operation and maintenance costs of facilities – Service Level 1

- ❑ Review and conduct research on quarterly financial or budgetary statements and analyze proposed modification in relation to the originally adopted budget – Service Level 1
- ❑ Affirm that budgeted programs are fully funded in the manner and degree intended by the Assembly when funds were appropriated – Service Level 1
- ❑ Conduct research on financial, policy, budgetary, and operational analyses – Service Level 1
- ❑ Prepare and administer Department contracts, such as the contracted mandatory annual independent financial audit of the Municipality's financial records, contracted minutes, and contracted legal services – Service Level 2
- ❑ Review the Municipality's annual Legislative Program and assist in providing input from Assembly members on legislative priorities – Service Level 1
- ❑ Prepare and coordinate the Assembly agenda and packets – Service Level 1
- ❑ Draft ordinances, resolutions, memorandums, summaries of economic effects, position papers, and other documents to assist in legislative decision-making – Service Level 1
- ❑ Provide travel coordination, payroll, webmaster, and accounting services for the Department – Service Level 1
- ❑ Coordinate Assembly requests for information and other miscellaneous duties as required.

## **Performance Measures Dictionary**

<b>Department:</b>	Assembly
<b>Measure Title:</b>	Number of Months Meeting Minutes Backlogged
<b>Type:</b>	Effectiveness
<b>Goal Supported:</b>	To improve the Assembly meeting minutes preparation process so that the minutes are available to the public in a more timely manner.
<b>Definition:</b>	Measures the number of meeting minutes that will be available to the public in a timely and efficient manner.
<b>Method:</b>	Through the RFP process, a contractor will be selected based on the ability to prepare and produce Assembly meeting minutes within a set time period. Costs for this service will be a factor in the development of the RFP.
<b>Frequency:</b>	Assembly meeting action agenda will be viewed at the end of each meeting held.
<b>Measured by:</b>	A database or excel spreadsheet will be developed which will keep track of the minutes preparation process which will include the date minutes packet is provided to contractor, return date, and date the approval will be placed on the Assembly agenda.

**Reporting:** A detailed spreadsheet or database will be developed and maintained which will provide an ongoing record of the length of time taken to have a set of minutes listed for approval on an Assembly agenda.

**Used by:** Department Director and Division Managers. A report will be given to Assembly members that will compare prior year's statistics with current. A "Good News" message will be posted on the website to advise the public of the availability of minutes.

## 2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: BUDGET & LEGISLATIVE SVCS

PROGRAM: Budget and Legislative Services

**PURPOSE:**

Provide staff support and assistance to the Anchorage Municipal Assembly by conducting and facilitating policy, program, and operations research and analyses; developing legislation; providing objective analytical review of Municipal budgetary/financial issues; and assisting in constituent issues.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	190,270		\$	195,430		\$	145,300	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		151,390			153,610			150,290	
CAPITAL OUTLAY		640			600				0
TOTAL DIRECT COST:	\$	344,300		\$	351,640		\$	297,590	

**WORK MEASURES:**

See Strategic Framework

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 10, 28

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## DEPARTMENT OF ASSEMBLY MUNICIPAL CLERK DIVISION

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### Strategic Framework

**Customers Served:** General public, municipal administration staff, municipal legislative body and its staff

**Purpose:** To serve as the office of record so any citizen or municipal staff member can follow the actions of local government and evaluate its effectiveness

**Goal:**

- ☐ To rapidly present results of votes cast at the polls on election day

**Objectives:**

- ☐ Reduce hours required to present vote results by 50%

**Performance Measures:**

For several years Anchorage has used punch card technology to cast and tabulate votes. The card readers used to tally votes are obsolete and the units are no longer being manufactured or repaired. As a consequence, Anchorage has purchased the necessary components to use scanning technology for tabulating ballots. At least four permanent municipal staff members will be trained to program and maintain the vote tabulation system. The new system will reduce the time required for election results to be disseminated to the public and candidates on election night.

The measures below provide actual data for year 2000, 2001 and projections for 2002.

**Measures:**

- ☐ Number of hours required to report results:

<u>2000</u>	<u>2001</u>	<u>2002</u>
8	8	4

### Services Provided

**Core Services Supported:**

- ☐ Citizen participation in municipal government

**Direct Services Provided:**

- ❑ Produce, print, distribute and advertise Assembly agenda
- ❑ Coordinate, distribute and maintain record of Assembly
- ❑ Advertise Assembly meetings and public hearing dates
- ❑ Prepare minutes of Assembly and Board of Equalization meetings
- ❑ License mandated businesses according to Municipal Code
- ❑ Process liquor license renewals, relocations, ownership changes and conditional use requests
- ❑ Coordinate appeals to Board of Adjustment
- ❑ Conduct regular election
- ❑ Publicly notice meetings of municipal boards and commissions by posting, newspaper advertisement and recorded telephone message
- ❑ Provide staff support for the Board of Ethics, Salaries and Emoluments Commission and Election Commission
- ❑ Respond to citizen requests for information and assistance



## 2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: CLERK

PROGRAM: Legislative Administration

**PURPOSE:**

To administer pertinent sections of Anchorage Municipal Code: Titles 2, Legislative; 10, Business Licenses; 12.05.050, Board of Equalization; 21, Land Use Plan for conditional use permits for liquor licenses; and 28, Elections.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	5	0	0
PERSONAL SERVICES	\$	450,700		\$	456,440		\$	295,350	
SUPPLIES		6,500			6,500			7,000	
OTHER SERVICES		218,700			222,850			220,670	
CAPITAL OUTLAY		15,000			0			0	
TOTAL DIRECT COST:	\$	690,900		\$	685,790		\$	523,020	
PROGRAM REVENUES:	\$	36,850		\$	36,850		\$	38,500	

**WORK MEASURES:**

See Strategic Framework

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 5, 14, 16, 18, 21, 24, 27

## 2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY  
PROGRAM: Elections

DIVISION: ELECTIONS

**PURPOSE:**

The Clerk conducts regular Municipal elections annually and special elections as called by the Assembly as well as any runoff candidate elections as mandated by a 1999 successful initiative.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	95,000		\$	170,000		\$	155,000	
OTHER SERVICES		295,000			242,150			235,000	
CAPITAL OUTLAY		0			29,900			0	
TOTAL DIRECT COST:	\$	390,000		\$	442,050		\$	390,000	

**WORK MEASURES:**

See Strategic Framework

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 8, 9, 15, 20, 23

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# DEPARTMENT OF THE ASSEMBLY OFFICE OF THE OMBUDSMAN

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## Strategic Framework

**Customers Served:** All residents and visitors

**Purpose:** To promote fairness and accountability in local government

**Goal:**

- ☐ To provide quick resolution to citizen complaints while maintaining accuracy and thoroughness

**Objective:**

- ☐ Resolve 90 % of complaints within 14 calendar days

**Performance Measures:**

Citizen complaints range from the very simple which may be resolved at the initial contact to the complex which may takes months to research and resolve. The majority of the complaints can be resolved fairly rapidly. Citizen complaints taken for action are limited to those regarding administrative acts of Municipal government and does not include complaints regarding the Mayor, the Assembly, or the School Board.

The measures below provide actual data for years 1999, 2000 and projections for 2001 and 2002.

**Measures:**

- ☐ Number of citizen complaints

<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
440	488	498	500

- ☐ Percent complaint completion within 14 days

<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
91%	91%	94%	92%

## Services Provided

**Core Services Supported:**

- ☐ Resolution of citizen complaints regarding Municipal government

**Direct Services Provided:**

- ☐ Complaint resolution: Service levels 4, 13, 26
- ☐ Community education and outreach: Service levels 4, 13
- ☐ Disseminate complaint information: Service levels 4, 13
- ☐ Provide recommendations for improving delivery of government services:  
Service levels 4, 13
- ☐ Provide referrals for non-jurisdictional complaints: Service levels 4

## **Performance Measures Dictionary**

**Department:** Assembly/Office of the Ombudsman

**Measure Title:** % of complaints resolved within 14 calendar days

**Type:** Efficiency

**Goal Supported:** To provide quick resolution to citizen complaints while maintaining accuracy and thoroughness.

**Definition:** This measure reports the percentage of complaints that were resolved within 14 calendar days as indicated by the open and close dates for each complaint contained in the Case Management System database.

**Method:** Every complaint will be reviewed for the amount of time required to bring it to resolution and those results compiled.

**Frequency:** The measurement will be performed at the beginning of each quarter.

**Measured By:** Ombudsman personnel.

**Reporting:** The Ombudsman's secretary will create and maintain a quarterly report in Excel that will display the information both numerically and graphically.

**Used By:** The Ombudsman will use the report to review case management procedures to determine which factors led to resolutions requiring more than 14 days and if there are ways to mitigate those factors.

## 2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY  
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

### PURPOSE:

As an independent, impartial Municipal office, receive, review and investigate complaints about the School District and Municipality; provide information and referral; facilitate the provision of services; develop recommendations to improve delivery of services; publish investigation reports.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

### RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	246,390		\$	247,830		\$	197,320	
SUPPLIES		1,700			1,700			1,700	
OTHER SERVICES		6,150			6,150			6,150	
TOTAL DIRECT COST:	\$	254,240		\$	255,680		\$	205,170	

### WORK MEASURES:

See Strategic Framework

	0	0	0
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28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 13, 25

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M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1	1010-ASSEMBLY	CB	1	Serve as the legislative power of the
	0148-Legislative Government		OF	Municipality of Anchorage as required by
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	the Home Rule Charter. Enact all laws,
	TAX SUPPORT			appropriate funding, award contracts
				required by Code, approve funding levels
				of ASD and Municipal budgets, set mill
				levies, act as Board of Adjustment, cer-
				tify Municipal elections, and provide
				leadership to the staff within the
				legislative branch of government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	289,870	0	0	0	0	289,870

2	1020-CLERK	CB	1	Record Assembly regular and special
	0159-Legislative Administratio		OF	meetings; audio recording of work
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	sessions; maintain official copies of
	TAX SUPPORT			AOs, ARs, AMs and Municipal contracts;
	IGC SUPPORT			conduct annual election; prepare
	PROGRAM REVENUES	38,500		minutes; issue Municipal business
				licenses, and process liquor licenses
				approval; and notice public hearings and
				meetings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	295,350	0	0	0	0	295,350

3	1021-ELECTIONS	CB	1	Pay 600 election workers in the 114
	0704-Elections		OF	Anchorage precincts for the April
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	regular election. Includes members of
	TAX SUPPORT			Data Processing Review Board, Election
				Commission, and absentee and precinct
				election workers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	95,000	0	0	0	0	95,000



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09/26/01  
191358

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

4 1030-OMBUDSMAN CB 1 Provide cost of personnel, operating  
0183-Ombudsman OF supplies, tuition, and complaint  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 analysis and management pursuant to  
TAX SUPPORT Municipal Charter 4.07 and prescribed by  
ordinance to investigate citizen com-  
plaints about MOA and the School  
District in an effort to promote higher  
standards of competency, efficiency, and  
equity in provision of local government  
services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	197,320	1,200	1,610	0	0	200,130

5 1020-CLERK CB 2 Provide funds to advertise the Assembly  
0159-Legislative Administratio OF agenda and public hearings in a local  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 newspaper as required by Municipal Code.  
TAX SUPPORT  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,000	0	0	50,000

6 1015-ASSEMBLY ADMINISTRATION 1 Provide overall leadership, direction,  
0859-Assembly Administration OF and coordination of three divisions  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 within the Department of Assembly.  
TAX SUPPORT Advise and assist the Assembly Chair  
and Vice Chair in policy and legislative  
matters.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	180,230	0	500	0	0	180,730

7 1040-BUDGET & LEGISLATIVE SVCS CB 1 Provide staff support and assistance  
0413-Budget and Legislative Se OF to the Anchorage Municipal Assembly by  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 conducting and facilitating policy,  
TAX SUPPORT program, and operations research and  
IGC SUPPORT analyses; developing legislation;  
providing objective and analytical  
review of Municipal budgetary and  
financial issues; assisting with con-

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stituent issues; scheduling; and meeting  
agenda preparation and distribution.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	145,300	2,000	3,290	0	0	150,590

8 1021-ELECTIONS  
0704-Elections  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 2 Accuvote Ballot costs estimate:  
OF 144,000 ballots(.335) = \$48,250  
6 2 x for 2 ballot cards = 96,500  
Freight 7,000  
Actual 2001 ballots = \$103,000  
freight 7,000  
Code requires ballots for 70% of voters.  
Ballot costs are subject to variables of  
number of voters, candidates, issues,  
and length of ballot text.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	103,500	0	0	103,500

9 1021-ELECTIONS  
0704-Elections  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 3 Election advertising:  
OF Mandated newspaper advertising \$25,000  
6 League of Women Voters pamphlet is  
funded at this service level (\$18,000).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,000	0	0	43,000

10 1040-BUDGET & LEGISLATIVE SVCS  
0413-Budget and Legislative Se  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CO 2 Provide contract administration of the  
OF year-end Municipal independent financial  
5 audit of General Government, Utilities,  
and other component units of the Municipi-  
pality, and State and Federal grants.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	144,000	0	0	144,000

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11	1010-ASSEMBLY	CB	2	This service level provides funding for
	0148-Legislative Government		OF	legislative assistance for each
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Assemblymember which may include, but is
	TAX SUPPORT			not limited to, constituent mailings,
				legislative aide contracts, and for
				other purposes to assist Assemblymembers
				in representing the public in an ethi-
				cal, timely, and efficient manner. In-
				dividual project grants are established
				in the amount of \$8,000 per member.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	88,000	0	0	88,000

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12	1010-ASSEMBLY	CO	3	Legal services for Board of Adjustment
	0148-Legislative Government		OF	advice and Board of Equalization cases
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	appealed to Superior Court.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

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13	1030-OMBUDSMAN	CO	2	Allows staff to meet complainants for
	0183-Ombudsman		OF	site investigations, hold meetings with
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	MOA employees, or to inspect records at
	TAX SUPPORT			sites other than City Hall. Staff may
				participate in training provided through
				USOA, SPIDR, ASPA, CLEAR, or other
				groups to more effectively deal with
				citizen disputes. Also provides the
				means to travel to present information
				on Ombudsman services.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,870	0	0	2,870

14 1020-CLERK CO 3 Provide funds for operating the Clerk's  
0159-Legislative Administratio OF Office, such as equipment maintenance,  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 office supplies, dues and subscriptions,  
TAX SUPPORT communication costs, software upgrades,  
and employee bus passes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	7,000	8,400	0	0	15,400

15 1021-ELECTIONS CO 6 Funds for training and on-site support  
0704-Elections OF during election provided by elections  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 systems vendor.  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

16 1020-CLERK CO 4 Honoraria for Boards of Ethics, Equali-  
0159-Legislative Administratio OF zation and elected official's salaries.  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 Administrative support for three Boards:  
TAX SUPPORT Board of Ethics  
Board of Equalization  
Salaries & Emoluments Commission

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

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17 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

7 This service level provides funding for  
0F contractual closed captioned services  
10 during Assembly meetings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

18 1020-CLERK  
0159-Legislative Administratio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 7 Provide grant funds for Federation of  
0F Community Councils at the same amount  
8 as budgeted for the last several years.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	108,000	0	0	108,000

19 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 5 Provides funding for miscellaneous  
0F office supplies (\$2,500), telephone  
10 services (\$1,000), and meals during  
work sessions and Assembly meetings  
(\$8,000).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,500	9,000	0	0	11,500

20 1021-ELECTIONS  
0704-Elections  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Facility rental, supplies, security,  
0F moving expenses, sign and furniture  
6 rental, etc. Includes \$10,000 for  
private company to deliver ballot boxes,  
voting booths, flags, etc. to 114  
precincts.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,500	0	0	18,500

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21	1020-CLERK				CO	5	Legal Services: Offical verbatim
	0159-Legislative Administratio					OF	transcripts, judgments awarding fees
	SOURCE OF FUNDS, THIS SVC LEVEL:					8	and costs in appeals to Superior Court.
	TAX SUPPORT						
	IGC SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

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22	1010-ASSEMBLY					6	The Municipality maintains memberships
	0148-Legislative Government					OF	in both the National League of Cities
	SOURCE OF FUNDS, THIS SVC LEVEL:					10	and the Alaska Municipal League. During
	TAX SUPPORT						the year, both organizations sponsor
							various committee meetings and annual
							conferences. This service level provides
							funding for Assemblymembers to attend
							selected meetings, workshops, and con-
							ferences and for travel to Juneau during
							the Legislative session.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,000	0	0	17,000

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23	1021-ELECTIONS				CO	5	A runoff election for Assembly, School
	0704-Elections					OF	Board seats and Mayor as mandated by
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	passage of Prop 10 in 1999 election.
	TAX SUPPORT						Candidates must win an elected race by
							50% plus one. Historical statistics
							suggest that there will be a runoff
							election each year.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	60,000	0	40,000	0	0	100,000

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24 1020-CLERK  
0159-Legislative Administratio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
CO 6 Travel to:  
OF AK Municipal Clerk's Assn. meetings  
8 and Academy which is professional  
training for Clerk and Deputy Clerk,  
Annual Meeting of the(IIMC)International  
Institute of Municipal Clerks or  
national election training.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,000	0	0	5,000

25 1030-OMBUDSMAN  
0183-Ombudsman  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
CO 3 Provide miscellaneous operating  
OF expenses at the 2000 Budget level for  
3 training, travel, and office supplies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	500	1,670	0	0	2,170

26 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
CO 4 This service level provides for annual  
OF membership dues to the National League  
10 of Cities (\$9,800) and the Alaska  
Municipal League (\$38,300).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	48,100	0	0	48,100

27 1020-CLERK  
0159-Legislative Administratio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
CO 8 Contracted services for transcribing  
OF minutes and other temporary assistance.  
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,270	0	0	24,270

28 1040-BUDGET & LEGISLATIVE SVCS CO 3 Provide funding for continued education  
0413-Budget and Legislative Se OF of staff at both in-house and  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 University levels, and travel expenses  
TAX SUPPORT for training and development courses  
offered through the National League of  
Cities and other professional organiza-  
tions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,000	0	0	3,000

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
24	0	0	1,263,070	13,200	802,710	0	0	2,078,980

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----  
. . . . . 2,078,980

29 1010-ASSEMBLY 10 Provide for outside legal counsel to  
0148-Legislative Government OF assist in legislative drafting and other  
SOURCE OF FUNDS, THIS SVC LEVEL: 10 services as provided for in the contract  
TAX SUPPORT scope of work. This amount was  
appropriated in 2001 with the intention  
of inclusion in future budgets.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000



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30 1040-BUDGET & LEGISLATIVE SVCS 5 This service level will provide funding  
0413-Budget and Legislative Se OF to fill a vacant policy and budget  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 analyst position established through the  
TAX SUPPORT re-organization of the Department of  
Assembly.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,730	0	0	0	0	64,730

31 1040-BUDGET & LEGISLATIVE SVCS CO 4 Provide minimal funding for potential  
0413-Budget and Legislative Se OF computer hardware and software upgrades.  
SOURCE OF FUNDS, THIS SVC LEVEL: 5  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	500	500

32 1010-ASSEMBLY 8 Provides funding to purchase laptops for  
0148-Legislative Government OF each Assemblymember. This is the ini-  
SOURCE OF FUNDS, THIS SVC LEVEL: 10 tial step toward making the Assembly  
TAX SUPPORT packets accessible via computer. This  
appropriation would fund PCs for each  
Assemblymember and the Clerk, and the  
purchase of applicable software.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	36,000	36,000

33 1010-ASSEMBLY 9 Provides for funding for Municipal  
0148-Legislative Government OF contribution for medical insurance for  
SOURCE OF FUNDS, THIS SVC LEVEL: 10 six Assemblymembers who would be  
TAX SUPPORT eligible based on review and recommen-  
dations by the Salaries and Emoluments  
Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	46,800	0	0	0	0	46,800

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TOTALS FOR DEPARTMENT OF ASSEMBLY

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
25	0	0	1,374,600	13,200	852,710	0	36,500	2,277,010