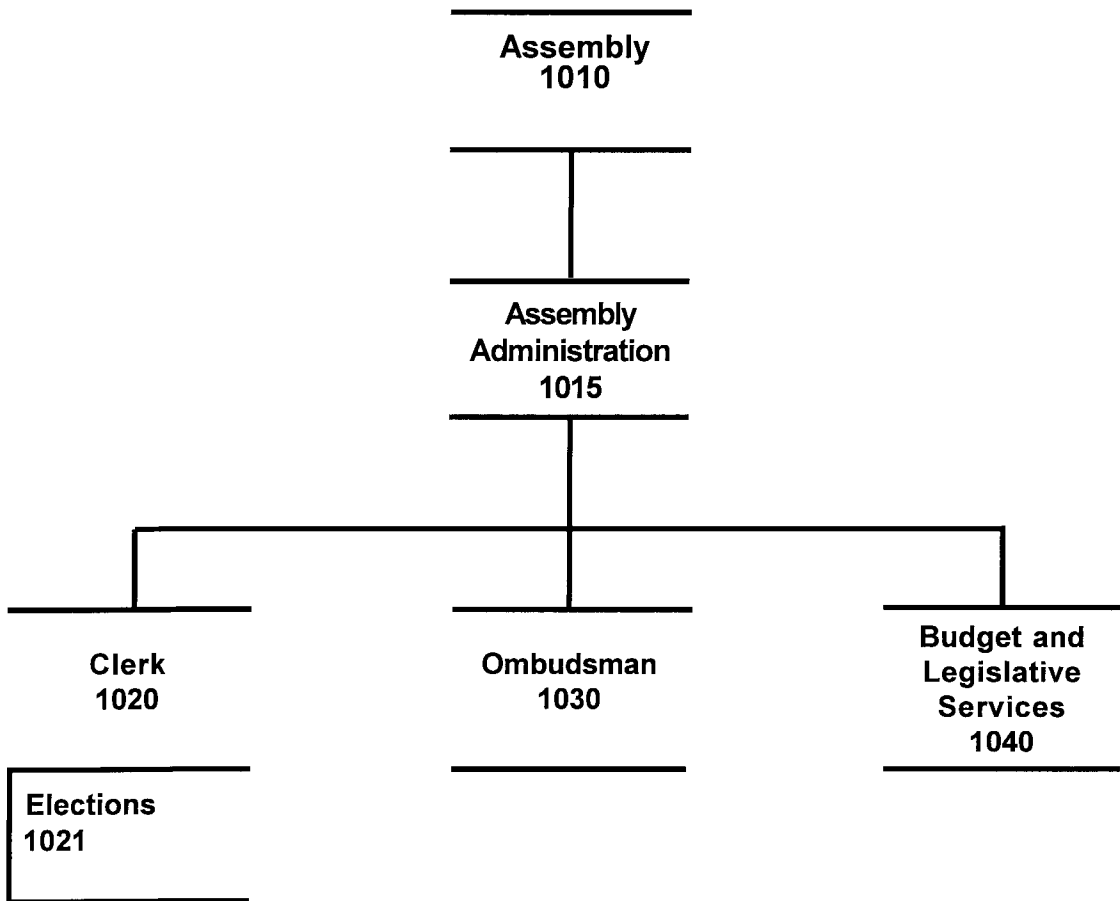
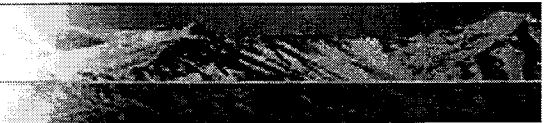


ASSEMBLY

ASSEMBLY





Department of Assembly

Our 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 to ensure that all citizens receive equal access and the highest level of community commitment from local government

Core Services

- Appropriate and approve annual and 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
- Enact all local laws and set policies
- Establish annual mill levies
- Act as Board of Adjustment
- Conduct and certify Municipal elections
- Constituent outreach to provide a pathway for citizens to guide local government in its effort to sustain and improve the quality of life within the community

Direct Services

Direct Services Provided by Divisions
 See: Budget and Legislative Services
 See: Municipal Clerk Division
 See: Office of The Ombudsman

Focus Areas

- It is important for citizens to take an active part in shaping our local community through involvement in the decision-making processes regarding issues that affect our quality of life both now and in the future. We will encourage public participation and invite citizen attendance and participation in Assembly meetings and work sessions
- We believe that a proactive position with an efficient response to concerns and issues affecting our community is the highest priority. We will work to initiate legislation in a proactive manner and address issues before us with a prompt response and effective action

We will measure our success by:

- Scheduled regular and special Assembly meetings, planned work sessions, and committee meetings available for public attendance:

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Scheduled Regular/Special Assembly Meetings - Tuesdays in Chambers	35	9	7	6	
Planned Work sessions/Committee Meetings Open to the Public	183	44	40	35	
Total Meetings Open to the Public	218	53	47	41	

- The types of legislation introduced and the percentage of all legislation that was sponsored by the Assembly:

Type of Legislation	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Land Use	48	11	12	6	
Policy/Code Change	77	14	20	24	

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

Ballot Propositions	37	29	2	0	
Other	28	10	20	9	
Total All Types	190	64	54	39	
% Assembly Sponsored	43%	25%	41%	46%	

- Percentage of Legislation introduced that was enacted, failed, postponed indefinitely, or is still pending action:

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Total Legislation Introduced	190	64	54	39	
% Enacted	74%	70%	81%	54%	
% Failed/Postponed Indefinitely	25%	27%	17%	13%	
% Still Pending Action	1%	3%	2%	33%	


- Percentage of enacted legislation, by type, approved within 30 days of introduction:

Type of Legislation	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Land Use	13%	0%	29%	91%	
Policy/Code Change	71%	64%	67%	20%	
Ballot Propositions	95%	75%	0%	N/A	
Other	81%	30%	67%	60%	
Total All Types	64%	50%	59%	67%	

Note: Land Use Legislation requires Planning and Zoning review prior to Assembly approval

- Ask a Question about Department of Assembly
- Make a Comment about Department of Assembly

Questions and Comments about Department of Assembly

Mayor | Assembly | Departments | How Do I... | Visiting Anchorage 

©Copyright 2001 MOA IT e-Government Services

**Department of the Assembly
Costs Allocated to Core Services**

Core Services	Assembly	Budget and Legislative Services	Municipal Clerk	Ombudsman	Total Service Cost
Appropriate and approve annual and revised funding levels for all Municipal departments and the Anchorage School District	\$125,290	\$202,787			\$328,077
Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage	\$107,350	\$37,787	\$75,265		\$220,402
Enact all local laws and set policies	\$125,290	\$37,787	\$75,265		\$238,342
Establish annual mill levies	\$125,290	\$37,787	\$75,265		\$238,342
Act as Board of Adjustment	\$125,290	\$37,787	\$90,265		\$253,342
Conduct and certify Municipal elections	\$125,290		\$324,730		\$450,020
Constituent outreach to provide a pathway for citizens to guide local government in its effort to sustain and improve the quality of life within the community	\$92,260	\$37,785	\$235,530	\$212,320	\$577,895
Total Division Costs	\$826,060	\$391,720	\$876,320	\$212,320	\$2,306,420

2003 Resource Plan

Department: Assembly

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	482,470	701,410	11			11	13			13
Assembly Administration	132,490	124,650	2			2	2			2
Clerk	538,100	614,110	6			6	7			7
Elections	390,000	262,210				0				0
Ombudsman	205,170	212,320	3			3	3			3
Budget & Legislative Services	395,640	391,720	3			3	3			3
Operating Cost	2,143,870	2,306,420	25	0	0	25	28	0	0	28
Add Debt Service	0	0								
Direct Organization Cost	2,143,870	2,306,420								
Charges From/(To) Others	686,410	571,600								
Function Cost	2,830,280	2,878,020								
Less Program Revenues	(38,500)	(34,500)								
Net Program Cost	2,791,780	2,843,520								

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Assembly	475,310	2,500	216,500	7,100	701,410
Assembly Administration	136,690		500		137,190
Clerk	436,200	7,000	170,910		614,110
Elections	97,210		165,000		262,210
Ombudsman	204,470	1,700	6,150		212,320
Budget & Legislative Services	218,430	2,000	171,290		391,720
Operating Cost	1,568,310	13,200	730,350	7,100	2,318,960
Less Vacancy Factor	(12,540)				(12,540)
Add Debt Service					0
Total Direct Organization Cost	1,555,770	13,200	730,350	7,100	2,306,420

* Travel budgeted by this department within the Other Services category is \$54,070

2003 Budget Highlights

• The Assembly's requested budget is \$163,500 above the approved funding line as included in the approved budget. The Assembly Department detail in this budget does show all of the service levels as requested and prioritized by the Assembly.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
--

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2002 REVISED BUDGET:	\$ 2,143,870	25	0	0
2002 ONE-TIME REQUIREMENTS:				
- Municipal Audit Funding for Special Work	(45,160)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustments	36,060			
CONTINUATION LEVEL FOR 2003:	<u>\$ 2,134,770</u>	<u>25</u>	<u>0</u>	<u>0</u>
2003 PROGRAMMATIC CHANGES:				
- Add funding for an Assembly Attorney position and support staff	198,640	2		
- Add staff to Clerk's Office to facilitate office ability to interface with public requests for information and documents	37,060	1		
- Miscellaneous adjustments in personal services, including election workers, and non-labor costs throughout the department	59,950			
- Increase budget for Municipal Audit to reflect new requirements under GASB 34	21,000			
- Increase budget for Elections ballots costs based on actual higher costs in 2002 and estimated increase in registered voters	18,500			
- Eliminate contractual costs for delivery and setup of ballot boxes and furniture at polling places for election(s)	(18,500)			
- Delete funds for Assembly member legislative assistance	(88,000)			
- Eliminate honoraria for Boards of Equalization and Ethics and Salaries and Emoluments Commission	(15,000)			
- Eliminate funds for a Municipal runoff election in 2003	(100,000)			
- Eliminate funding for Federation of Community Council Operations	(108,000)			
- Reduce contractual training and on-site assistance from Elections system vendor	(30,000)			

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
--

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
- Eliminate Municipal dues to National League of Cities and the Alaska Municipal League	(49,600)			
- Eliminate travel and registration funds to attend National League of Cities or Alaska Municipal League meetings, workshops or conferences and trips to Juneau during the legislative session	(40,000)			
2003 PROPOSED BUDGET:	\$ 2,020,820	28	0	0
2003 AMENDMENTS				
- Reinstate funds to Federation of Community Councils for operations costs	108,000			
- Reinstate \$8,000 per Assembly member for use for legislative aides, constituent mailings and other uses	88,000			
- Reinstate budget for annual membership dues for Alaska Municipal League and National League of Cities	49,600			
- Reinstate funding for travel by Assembly members to various conferences and meetings	40,000			
2003 APPROVED BUDGET:	\$ 2,306,420	28	0	0

2003 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Government

DIVISION: ASSEMBLY

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	13	0	0
PERSONAL SERVICES	\$	290,610		\$	289,870		\$	475,310	
SUPPLIES		3,000			2,500			2,500	
OTHER SERVICES		273,406			190,100			216,500	
CAPITAL OUTLAY		0			0			7,100	
TOTAL DIRECT COST:	\$	567,016		\$	482,470		\$	701,410	

WORK MEASURES:

See Strategic Framework 0 0 0

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 11, 13, 14, 19, 21, 22

2003 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Assembly Administration

DIVISION: ASSEMBLY ADMINISTRATION

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

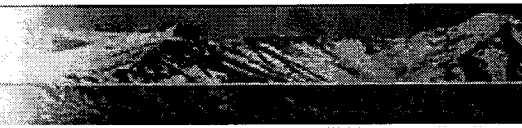
	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	131,990		\$	124,150	
OTHER SERVICES			0		500			500	
TOTAL DIRECT COST:	\$		0	\$	132,490		\$	124,650	

WORK MEASURES:

See Strategic Framework 0 0 0

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

6



Budget and Legislative Services

Department of Assembly

Our Purpose: To provide staff support and assistance to the Anchorage Municipal Assembly by conducting and facilitating policy, program, and operations research and analyses; providing objective analytical review of Municipal budgetary and financial issues; assisting with constituent issues; and performing administrative support functions

Core Services Supported

- Appropriate and approve annual and 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
- Enact all local laws and set policies
- Establish annual mill levies
- Act as Board of Adjustment
- Constituent outreach to provide a pathway for citizens to guide local government in its effort to sustain and improve the quality of life within the community

Direct Services

- Prepare, coordinate, and administer the departmental budget
- Analyze Municipal budgets and compare with previous budgets for completeness, accuracy, and adequacy
- Conduct research and perform analytical reviews of financial, policy, budgetary, and operational issues
- Prepare and administer department contracts, such as the contracted mandatory annual independent financial audit of Municipal financial records
- Review the Municipality's annual Legislative Program and assist Assembly members in providing input regarding legislative priorities
- Draft ordinances, resolutions, memorandums, summaries of economic effects, position papers, and other documents to assist in legislative decision-making
- Provide travel coordination, payroll, webmaster, accounting, and general administrative services for the department
- Coordinate Assembly requests for information and perform other miscellaneous duties as required
- Respond to citizen inquiries

Focus Areas

- Resolutions, ordinances, memorandums, and summaries of economic effects are some of the supporting documents prepared by our staff for Assembly action. We believe timeliness in document preparation is extremely important and our goal is to prepare 100% of all required documents in time for addition to the Assembly Agenda or Addendum for introduction or action at the next scheduled Tuesday evening meeting
- Approximately 57% of the revenue for our Municipal government budget is from local tax dollars. We believe that one of our most important duties is to address the specific needs and concerns expressed by local constituents and to assure, through objective and analytical review of Municipal budgetary and financial issues, that taxpayer dollars are used in the most efficient way possible to sustain and improve the quality of life within the community. On an annual basis, we will review Municipal Operating, Capital, and Utility Budgets to assure completeness, accuracy and adequacy, and present the results to the Assembly for its use in decision making for funding and appropriation

We will measure our success by:

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Number, types and timeliness of documents prepared:

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
-					
Resolutions Prepared	145	39	47	24	
Ordinances Prepared	82	20	17	23	
Assembly Memorandums Prepared	101	21	32	31	
Summary of Economic Effects Prepared	82	20	17	23	
Total Documents Prepared	410	100	113	101	
% Prepared and Included on Agenda or Addendum for Presentation or Introduction at the Next Scheduled Assembly Meeting	100%	100%	100%	100%	

- Funding increase or (decrease) for Community Services as a result of budget review and analysis:

Community Services	Action	2002 Increase/ (Decrease)
Chugiak/Eagle River	Restore increase to non-profit grants	\$ 10,000
Brother Francis Shelter	Restore funding to 2001 level	\$ 82,200
Alaska Small Business Development Center	Grant for technical support to small businesses	\$ 80,000
Egan Civic and Convention Center	Restore funding for management costs to 2001 level	\$ 30,000
Police	Restore funding for community policing activities	\$ 490,000
University of Alaska - Anchorage	Eliminate Logistics Management Degree Program matching grant in 4th year of subsidy (2002)	\$(125,000)

- Funding increase or (decrease) for Municipal Government as a result of budget review and analysis:

Department	Action	2002 Increase/ (Decrease)
Municipal Attorney	Delete funding for relocation of criminal division	\$(175,000)
Mayor	Decrease funding through salary savings and by deleting executive support to Municipal Manager functions	\$(135,230)
Assembly	Decrease funding through salary savings	\$(25,000)

- Funding increase or (decrease) for Parks and Recreational Services as a result of budget review and analysis:

Park or Recreational Service	Action	2002 Increase/ (Decrease)
Team Alaska	Grant for Arctic Winter Games	\$ 10,000
Chugiak/Eagle River Parks & Recreation	Restore funds for maintenance & new equipment	\$ 79,650
Alaska Center for the Performing Arts	Restore funding to 2001 level	\$ 48,500

Cultural & Recreational Services	Restore funding for exhibits & art acquisition	\$ 74,800
Girdwood Parks & Recreation Service Area	Increase funding for activities & park & trail improvements	\$ 20,000
Cultural & Recreational Services	Restore funding for Northeast Community Center operating costs to 2001 level	\$ 9,430
Cultural & Recreational Services	Restore funding for basic level horticulture for purchase of stock & supplies	\$ 50,000

- Funding increase or (decrease) for Roads and Transportation as a result of budget review and analysis:

Roads and Transportation	Action	2002 Increase/ (Decrease)
Public Transportation	Restore funding to 2001 level for 1/1/02-6/30/02	\$ 374,190
Girdwood Road Service Area	Increase funding for year-round limited road maintenance services	\$ 30,000

- Funding increase or decrease for Senior Services as a result of budget review and analysis:


Senior Service	Action	2002 Increase/ (Decrease)
Chugiak Senior Center	Restore funding to 2001 revised level	\$ 250,000
Anchorage Senior Center	Grant for transportation to activities/events	\$ 50,000

- Funding sources and net increase or (decrease) in local property taxes resulting from budget review and analysis:

Funding Source	2002 Increase/(Decrease)
Program Revenues	\$ 53,850
Allocated Revenues	\$ 490,000
Applied Fund Balance	\$ 1,094,920
Property Tax	\$(410,230)
Total Budget Increase/(Decrease)	\$ 1,228,540


- Ask a Question about Budget and Legislative Services
- Make a Comment about Budget and Legislative Services

Questions and Comments about Budget and Legislative Services

 **Comment** – Posted on Sunday, October 28 at 9:49 am

I was shocked to learn that the vehicle maintenance shop at Tudor and Bering has employees that are nothing more than parts runners making an exorbitant amount of money. I know that one individual is making over \$20.00 an hour plus benefits. I have seen him making food runs on Municipal time, when we need police and fire personnel more. Why doesn't the Municipality just have one of the parts companies in town deliver the parts needed. I do feel that the Muni employees should make a living wage, however, to overpay

someone in a very simple field is a waste of Muni money.

 **Response from Sam Provenzano** – Posted on Monday, October 29 at 10:34 am

Dear concerned citizen: The individual you are referencing is our assigned Maintenance Man I, who earns \$11.98/hour and serves as our parts runner. He also serves as an assistant in the parts department, where we employ a total of 4 personnel, including him, to provide approximately \$1 million annually in vehicle and equipment parts and supplies. The vast majority of our parts are, in fact, delivered by the vendors from which they are bought. However, there are several critical suppliers of our parts, normally the heavy equipment variety, which do not have this pick up and delivery service, and we must transport these items across and throughout town. Also, there are a number of repair items which require delivery to the contracted repair point, and then require pickup to bring them back for re-installation. The parts runner does sometimes stop for a lunch pickup on his way back to the shop from his morning run. But this is in conjunction with a pickup or delivery of parts or equipment, and serves to allow the remaining parts personnel to stay on the job and eat at their desk, improving service to our customers particularly during the past few months when we've been one man short in the parts room. Rest assured, we strive constantly to provide the most economical parts provisioning service by minimizing inventory, maximizing turnover and vendor just-in-time delivery, and using the minimum amount of manpower to cover our mechanics' duty days which start at 0600 and end at midnight. Having the lowest paid man in the shop stop occasionally to pick up lunch in conjunction with his travel back to the shop actually maximizes the productive time available to get the job done.

[Mayor](#) | [Assembly](#) | [Departments](#) | [How Do I...](#) | [Visiting Anchorage](#)



Find

©Copyright 2001 MOA IT e-Government Services

[Home](#) [Site Help](#) [Contact Us](#) [Muni Directory](#) [Privacy Policy](#) [Disclaimer](#)

[▲ Back to top](#)

2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	195,430		\$	198,190		\$	218,430	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		153,610			195,450			171,290	
CAPITAL OUTLAY		600			0			0	
TOTAL DIRECT COST:	\$	351,640		\$	395,640		\$	391,720	

WORK MEASURES:

See Strategic Framework 0 0 0

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 10, 17



Municipal Clerk Division

Department of Assembly

Our 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

Core Services Supported

- Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage
- Enact all local laws and set policies
- Establish annual mill levies
- Act as Board of Adjustment
- Conduct and certify Municipal elections
- Constituent outreach to provide a pathway for citizens to guide local government in its effort to sustain and improve the quality of life within the community

Direct Services

- Produce, print, distribute, and advertise Assembly agenda
- Coordinate, distribute, and maintain record of Assembly meetings and documents
- Advertise Assembly meetings and public hearing dates
- Prepare minutes of Assembly and Board of Equalization meetings
- Conduct, certify, and maintain records of all Municipal elections in accordance with Municipal Code
- Process liquor license renewals, relocations, ownership changes, and conditional use requests
- Issue local business licenses as directed by Municipal Code
- Schedule, coordinate, and maintain records of appeals for property tax (Board of Equalization) and land use (Board of Adjustment)
- Respond to citizen inquiries

Focus Areas

- We believe we have a responsibility to report election results to our community in a prompt and efficient manner so those citizens who participate in local government through the voting process are informed and have accurate and up-to-date election results. Through the use of new technology and streamlined business practices, we will reduce the number of hours required to present election results
- Local elections provide an avenue for citizens to guide local government in its effort to sustain and improve the quality of life within the community. We will encourage voter participation
- The prepared minutes for Assembly meetings provide a permanent and easily accessible public record of actions taken by the Legislative Branch of our local Municipal government. It is our goal to have meeting minutes prepared, reviewed, and presented on the agenda for Assembly approval within a 30-day period

We will measure our success by:

- Number of hours (from the time the polls close) required to report election results:

2001	2002	2003	2004	2005
8	3			

- Number of registered voters who voted in Municipal elections:

	2001	2002	2003	2004	2005

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community





Registered Voters	205,733	194,218			
Number Who Voted in Municipal Elections	42,618	45,866			
% of Registered Voters Exercising Their Right to Vote in Local Elections	21%	24%			

- Meeting Minutes Prepared, Reviewed, and Presented on Agenda Within a 30-Day Period:

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002	2003
% of Meeting Minutes Prepared, Reviewed, and Presented on Agenda Within a 30-Day Period	6%	0%	0%	50%		

- Ask a Question about Municipal Clerk Division
- Make a Comment about Municipal Clerk Division

Questions and Comments about Municipal Clerk Division

[Mayor](#) | [Assembly](#) | [Departments](#) | [How Do I...](#) | [Visiting Anchorage](#)





©Copyright 2001 MOA IT e-Government Services

2003 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Administration

DIVISION: CLERK

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	456,440		\$	310,430		\$	436,200	
SUPPLIES		6,500			7,000			7,000	
OTHER SERVICES		222,850			220,670			170,910	
TOTAL DIRECT COST:	\$	685,790		\$	538,100		\$	614,110	
PROGRAM REVENUES:	\$	36,850		\$	38,500		\$	34,500	

WORK MEASURES:

See Strategic Framework 0 0 0

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 5, 12, 16, 20

2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

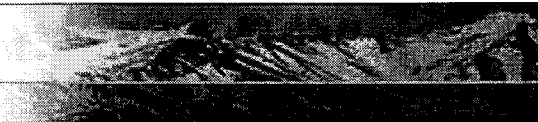
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	170,000		\$	155,000		\$	97,210	
OTHER SERVICES		242,150			235,000			165,000	
CAPITAL OUTLAY		29,900			0			0	
TOTAL DIRECT COST:	\$	442,050		\$	390,000		\$	262,210	

WORK MEASURES:

See Strategic Framework 0 0 0

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 8, 9



Office of The Ombudsman

Department of Assembly

Our Purpose: To promote fairness and accountability in local government

Core Services Supported

- Constituent outreach to provide a pathway for citizens to guide local government in its effort to sustain and improve the quality of life within the community

Direct Services

- Response to citizen inquiries
- Concern and complaint resolution
- Community education and outreach
- Disseminate concern and complaint information
- Provide recommendations for improving delivery of government services
- Provide referrals for non-jurisdictional complaints

Focus Areas

- One of our most important functions is to respond to citizen inquiries and concerns on behalf of the Assembly. We believe prompt response and resolution of citizen concerns promotes fairness and accountability in local government. Our focus area is to respond to inquiries and resolve 90% of concerns or complaints within 14 calendar days

We will measure our success by:

- Percent of all concerns or complaints received that are resolved within 14 calendar days:

	2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
-						
% of Concerns/Complaints Resolved within 14 Calendar Days	91%	94%	93%	94%	97%	
Concerns/Complaints Received	488	470	137	108	100	

- Ask a Question about Office of The Ombudsman
- Make a Comment about Office of The Ombudsman

Questions and Comments about Office of The Ombudsman



Find

©Copyright 2001 MOA IT e-Government Services

2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	247,830		\$	197,320		\$	204,470	
SUPPLIES		1,700			1,700			1,700	
OTHER SERVICES		6,150			6,150			6,150	
TOTAL DIRECT COST:	\$	255,680		\$	205,170		\$	212,320	

WORK MEASURES:

See Strategic Framework	0	0	0
-------------------------	---	---	---

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 15, 18

This page intentionally left blank.

BPAB010R
 12/11/02
 170442

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

1 1010-ASSEMBLY
 0148-Legislative Government
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 1 Serve as the legislative power of the
 OF Municipality of Anchorage as required by
 7 the Home Rule Charter. Enact all laws,
 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	289,870	0	0	0	0	289,870

2 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 34,500

CB 1 Record Assembly regular and special
 OF meetings; audio record work sessions;
 6 maintain official copies of ordinances,
 resolutions and Assembly memos; conduct
 annual election; prepare minutes; issue
 Municipal business licenses; process
 liquor licenses approval; and notice
 public hearings and meetings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	436,200	0	0	0	0	436,200

3 1021-ELECTIONS
 0704-Elections
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 1 Pay 600 election workers in the 114
 OF Anchorage precincts for the April
 6 regular election. Includes members of
 Data Processing Review Board, Election
 Commission, and absentee and precinct
 election workers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	97,210	0	0	0	0	97,210

BPAB010R
12/11/02
170442

M U N I C I P A L I T Y O F A N C H O R A G E
2003 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	204,470	1,200	1,610	0	0	207,280

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: 6 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 CB 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	
2	0	0	124,150	0	500	0	0	124,650

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: 3 conducting and facilitating policy,
TAX SUPPORT program, and operations research and
analyses; developing legislation;
providing objective and analytical
review of Municipal budgetary and
financial issues; and assisting with

BPAB010R
 12/11/02
 170442

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

constituent issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	218,430	2,000	3,290	0	0	223,720

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

CB 2 Accuvote Ballot costs estimate:
 OF 150,000 Ballots(\$0.36) = \$ 54,000
 6 2 x for 2 Ballot Cards = 108,000
 Freight 14,000
 Actual 2002 - Ballots = \$108,000
 - Freight 14,000
 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	122,000	0	0	122,000

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- \$18,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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
 3 audit of General Government, Utilities,
 and other component units of the Municipi-
 pality, and State and Federal grants.

BPAB010R
 12/11/02
 170442

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	165,000	0	0	165,000

11 1010-ASSEMBLY
 0148-Legislative Government
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

NA 3 OF 7 Serve as principal legal advisor to the Assembly. Attend scheduled regular and special meetings, and committee meetings; advice and legal assistance during proceedings on legislative issues; prepare ordinances and resolutions and related memoranda; advise the Municipal Clerk on elections matters and other administrative functions such as business license regulation.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	185,440	0	6,100	0	7,100	198,640

12 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 OF 6 Provide funds for operating the Clerk's Office, such as equipment maintenance, office supplies, dues and subscriptions, communication costs, software upgrades, and employee bus passes.

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

13 1010-ASSEMBLY
 0148-Legislative Government
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 7 OF 7 Contract for closed captioned services during Assembly meetings.

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

BPAB010R
 12/11/02
 170442

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

14 1010-ASSEMBLY CO 5 Provide funding for miscellaneous
 0148-Legislative Government OF office supplies (\$2,500), telephone
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 services (\$1,600), and meals during
 TAX SUPPORT work sessions and Assembly meetings
 (\$13,200).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	2,500	14,800	0	0	17,300

15 1030-OMBUDSMAN CO 3 Provide miscellaneous operating
 0183-Ombudsman OF expenses at the 2002 Budget level for
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 training, travel, and office supplies.
 TAX SUPPORT

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

16 1020-CLERK CO 5 Travel to:
 0159-Legislative Administratio OF AK Municipal Clerk's Assn. meetings
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 and Academy which is professional
 TAX SUPPORT 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	4,510	0	0	4,510

17 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: 3 University levels, and travel expenses
 TAX SUPPORT for training and development courses
 offered through the National League of
 Cities and other professional organiza-
 tions.

BPAB010R
 12/11/02
 170442

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

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

18	1030-OMBUDSMAN 0183-Ombudsman				CO	2	Allow staff to meet complainants for site investigations, hold meetings with MOA employees, or to inspect records at 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.
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	
	TAX SUPPORT						

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

19	1010-ASSEMBLY 0148-Legislative Government				CB	2	Fund legislative assistance for each Assemblymember which may include, but is not limited to, constituent mailings, legislative aide contracts, and for other purposes to assist Assemblymembers in representing the public in an ethical, timely, and efficient manner. Provide funds for individual project grants in the amount of \$8,000 per member.
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	
	TAX SUPPORT						

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

20	1020-CLERK 0159-Legislative Administratio				CO	6	Provide grant funds for Federation of Community Councils at the same amount as budgeted for the last several years.
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	
	TAX SUPPORT						

BPAB010R
 12/11/02
 170442

MUNICIPALITY OF ANCHORAGE
 2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

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

21	1010-ASSEMBLY 0148-Legislative Government SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	The Municipality maintains memberships in both the National League of Cities and the Alaska Municipal League. During the year, both organizations sponsor various committee meetings and annual conferences. This service level provides funding for Assemblymembers to attend selected meetings, workshops, and conferences sponsored by NLC and AML, and Juneau trips during the Session.
			OF	
			7	

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

22	1010-ASSEMBLY 0148-Legislative Government SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide Municipality's annual membership dues for the National League of Cities (\$11,300) and the Alaska Municipal League (\$38,300).
			OF	
			7	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	49,600	0	0	49,600

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
28	0	0	1,555,770	13,200	730,350	0	7,100	2,306,420

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----
 2,306,420

23	1021-ELECTIONS 0704-Elections SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Fund facility rental, supplies, security, moving expenses, sign and furniture rental. Includes \$10,000 for private company to deliver ballot boxes, voting booths, flags, etc. to 114 precincts.
			OF	
			6	

BPAB010R
 12/11/02
 170442

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

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

24	1020-CLERK				CO	4	Fund honoraria for Board of Ethics,
	0159-Legislative Administratio					OF	Board of Equalization, and Salaries and
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	Emoluments Commission.
	TAX SUPPORT						

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

25	1021-ELECTIONS				CO	5	Provide funds for a runoff election for
	0704-Elections					OF	Assembly, School Board seats or Mayor as
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	mandated by passage of Prop 10 in 1999.
	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	60,000	0	40,000	0	0	100,000

26	1021-ELECTIONS				CO	6	Fund 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,000	0	0	30,000

BPAB010R
12/11/02
170442

M U N I C I P A L I T Y O F A N C H O R A G E
2003 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF ASSEMBLY

FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
28	0	0	1,615,770	13,200	833,850	0	7,100	2,469,920

This page intentionally left blank.