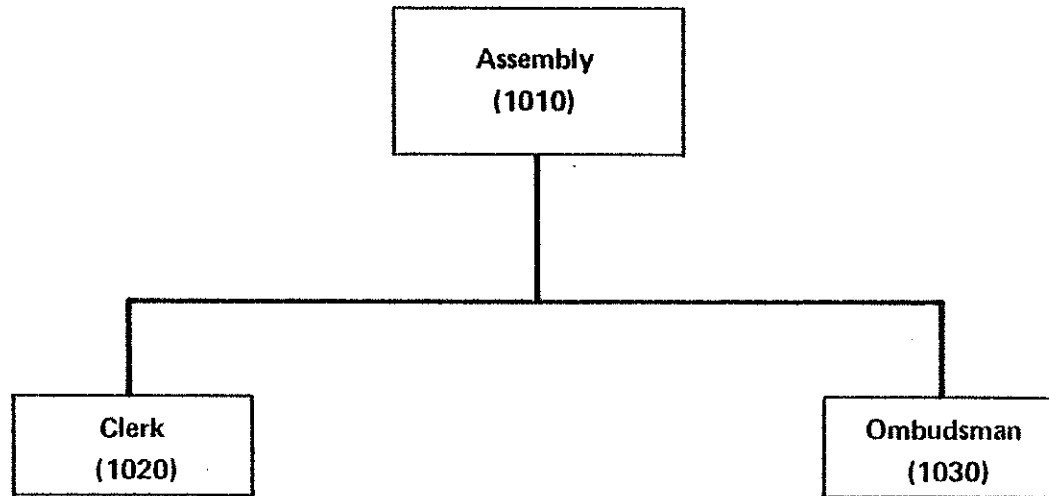


**ORGANIZATION CHART**  
**ASSEMBLY**



Department Assembly		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1010	Assembly	To serve the constituents of individual Assembly districts, as well as the Municipality as a whole.	To continue the 1979 objectives.	None
1020	Clerk	None listed	Streamline process at the polls during election time.  Inform voters of election procedures by providing a question and answer column to the newspapers prior to the regular election.	Time saved at election polls.  Adopting this procedure will educate the voters in municipality voting especially where it differs from state and federal voting.
1030	Ombudsman	Conduct research and resolve complaints and inquiries within an average of eight days.	Resolve complaints and conduct research within 5 working days for 80% of contacts received.  Provide referral information during the first contact for 75% of requests received.  Develop and maintain referral information manual.  Develop an outreach program for contact to Anchorage citizens.	The secretary and assistant will share intake duties. The secretary will process most of the informational/referral calls. Reassignment of secretarial duties from assistant to secretary will enable a larger portion of research to be conducted by assistant. The ombudsman and assistant will process complaint/inquiries. The ombudsman will research and pursue major policy related investigations and will maintain increased contact with administrative agencies for improved communication channels. The annual report and outreach program will be developed jointly by ombudsman and assistant.

DEPARTMENT						
1000 Assembly						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1010	Assembly	464,350	404,200	216,180	218,240	298,990
1020	Clerk	400,050	500,800	502,120	505,420	458,850
1030	Ombudsman	60,280	85,630	103,120	104,530	104,360
	Direct Organizational Cost	924,680	990,630	821,420	828,190	862,200
	Add Intragovernmental Charges	276,550	286,610	329,800	379,400	375,650
	Total Departmental Cost	1,201,230	1,277,240	1,151,220	1,207,590	1,237,850
	Less Intragovernmental Charges	10,000	610	-0-	5,750	5,750
	Function Cost	1,191,230	1,276,630	1,151,220	1,201,840	1,232,100
	Less Revenue	30,080	28,700	30,000	32,000	32,000
	Local Tax Cost	1,161,150	1,247,930	1,121,220	1,169,840	1,200,100

COMMENTARY

A S S E M B L Y  
M I S S I O N   S T A T E M E N T

To serve the constituents of individual Assembly  
districts, as well as the Municipality as a whole.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Assembly	1010			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	120,450	121,800	127,550	129,130	126,420
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	31,740	45,380	16,810	17,290	16,960
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	152,190	167,180	144,360	146,420	143,380
	<b>Supplies</b>					
2100	Office Supplies	310	1,200	380	380	380
2200	Operating Supplies	1,090	1,500	1,500	1,500	1,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	1,400	2,700	1,880	1,880	1,880
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	258,580	175,150	10,450	10,450	96,240
3200	Communication	630	500	300	300	300
3300	Transportation	14,590	20,000	21,070	21,070	19,070
3400	Insurance	700	2,280	1,770	1,770	1,770
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	50	1,200	1,000	1,000	1,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	36,210	35,190	35,350	35,350	35,350
	<b>Total Other Services &amp; Charges</b>	310,760	234,320	69,940	69,940	153,730
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	<b>Total Capital Outlay</b>	-0-	-0-	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>	464,350	404,200	216,180	218,240	298,990
6000	Add Intragovernmental Charges	104,050	75,760	78,840	120,840	131,150
	<b>Total Budget Unit Cost</b>	568,400	479,960	295,020	339,080	430,140
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	568,400	479,960	295,020	339,080	430,140
<b>ACCT. NO.</b>	<b>REVENUE SOURCE</b>					
9794	Appeal Receipts	3,650	-0-	-0-	-0-	-0-
	<b>Total Revenues</b>	3,650	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	564,750	479,960	295,020	339,080	430,140

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Assembly	1010		
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Assembly Chairman	01E	1	1	13,800	13,800
Assembly Members	01E	10	10	108,000	108,000
<b>Total</b>		<b>11</b>	<b>11</b>	<b>121,800</b>	<b>121,800</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

\$1,150 per month for Chairman

\$ 900 per month per Assembly Member

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits		15,030	15,030	15,030
1401	Retirement				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Assembly	1010		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Business cards, envelopes and letterhead for Assembly Members	380	380	380	
2200	Operating Supplies Coffee supplies and meals for Assembly Members	1,500	1,500	1,500	
3100	Professional Services Legal Services 10,450 1979 Audit	10,450	10,450	96,240	
3200	Communication -0- 85,790 Long distance telephone and telegraph charges	300	300	300	
3300	Transportation	21,070	21,070	19,070	
3301	Travel Expense, Per Diem and Other Costs Legislative Action, Juneau Alaska 4,050 4,050 2,050 Alaska Municipal League Legislative Committee Meeting or Executive Board Meeting, Juneau, Alaska 1,470 Municipal League Annual Conference Alaska 3,840 Annual National League of Cities Conference, Miami, Florida 2,320 National Association of Counties Legislative Conference 3,010 National Association of Counties Conference, San Francisco, California, Western Region 2,380 Miscellaneous trips 4,000				
3400	Insurance	1,770	1,770	1,770	
3401	Bond for Assembly Chairman 750				
3404	General Liability (.0083 x Salaries, Wages & Overtime) 1,020				
3600	Repairs and Maintenance Maintenance of Assembly Hall Public Address System	1,000	1,000	1,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Assembly	1010		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	35,350	35,350	35,350	
3805	Dues, Subscriptions and Memberships				
	National League of Cities				
	3,350				
	National League of Cities Building Fund				
	500				
	National Association of Counties				
	1,500				
	Alaska Municipal League				
	30,000				



Department		Unit No.	Division	Unit No.	Section	Unit No.
Assembly		1000	Assembly	0101		1010
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<b>Intragovernmental Charges from Others</b>						
1322 6103	General Accounting	4,350		2,400	2,210	2,710
1323 6104	Payroll	1,160		1,890	1,740	1,940
1324 6105	Accounts Payable	1,810		1,000	850	1,370
1330 6107	Purchasing	2,380		1,170	1,130	1,710
1422 6133	Mailroom & Courier	5,610		6,020	6,830	6,240
1423 6134	Switchboard	470		460	420	430
1424 6135	Custodial	7,080		7,960	12,320	11,960
1426 6144	Space Management	33,010		33,270	61,570	61,510
1428 6146	Building Maintenance	6,880		11,450	20,050	21,940
1432 6139	Print Shop	240		230	250	1,480
1433 6141	Illustrations	-0-		-0-	-0-	2,520
1435 6137	Forms Management	30		40	40	40
1513 6142	Mapping	-0-		-0-	-0-	3,070
1620 6173	Civil Law	7,280		6,470	6,730	7,220
1830 6073	Personnel	3,520		4,050	4,270	4,580
7430 6743	Street Maintenance	1,940		2,430	2,430	2,430
		75,760		78,840	120,840	131,150

Department Assembly	Unit No. 1000	Division Clerk	Unit No. 1020	Section	Unit No.
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**MISSION**

To act as support services for the Assembly.

**SERVICES FOR 1980**

To act as custodian of minutes, ordinances, resolutions and memorandums, as well as original copies of the contracts; to conduct elections for the municipality; process business and liquor licenses; appeals; to serve the public by providing information as requested; to provide supplements to the Municipal Code on a quarterly basis to those subscribing; to research records when requested.

**CHANGES IN SERVICE FROM 1979 LEVEL**

None

**NEED FOR 1980 LEVEL OF SERVICE**

Services provided by the Clerk's Office are largely on a response basis. It is the objective of the Clerk's Office to provide these services as efficiently and quickly as possible each continuing year.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To streamline the process at the polls during election time by: a. Divide sign-in sheets "A-K" and "L-Z" so voters will not have to stand in a single line. b. Evaluation by election workers as to time saved and voters' response to system. c. Inform voters of election procedures by providing a question and answer column to the newspapers prior to the regular election (provided by the Election Coordinator). d. Evaluate whether such a column increases voter turnout and reduces number of telephone inquiries at election time.	Time required to vote and to answer voters' questions.	not available	not available	not available
2. Reduce costs by keeping mailing lists up-to-date by: a. Obtaining information from the Clerk's Office as to whether they actually need to receive the material, i.e., minutes, ordinances etc., sent routinely. b. Tally quantity of items mailed compared to previous year and reduce costs in terms of staff time, supplies and postage required.	Mailing list content.	33,000 voters 3,495 phone calls Sept/Oct 75	35,000 voters 2,500 phone calls 50	38,000 voters 1,500 phone calls 35
3. To Cross-train personnel by: a. Having each person responsible for a particular assignment teach one other person to cover for absences and vacations. b. Note improved service by having more than one person trained in a procedure.	Work accomplished during absences and vacations.	2 cross trained	4 cross trained	6 cross trained
4. Continue to improve contract routing procedures and transmittal, including requisition.	Contract retrieval time.	79	64	40

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Clerk	1020			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services					
	Salaries & Wages	139,190	149,490	177,120	179,640	144,850
1200	Overtime	710	910	810	810	810
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	36,480	45,670	54,900	55,680	44,900
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>176,380</b>	<b>196,070</b>	<b>232,830</b>	<b>236,130</b>	<b>190,560</b>
	<b>Supplies</b>					
2100	Office Supplies	2,070	6,790	2,360	2,360	2,360
2200	Operating Supplies	1,200	700	700	700	700
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>3,270</b>	<b>7,490</b>	<b>3,060</b>	<b>3,060</b>	<b>3,060</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	99,600	106,000	112,320	112,320	111,320
3200	Communication	90	300	200	200	200
3300	Transportation	780	2,100	3,760	3,760	3,760
3400	Insurance	-0-	1,800	1,400	1,400	1,400
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	760	1,930	1,610	1,610	1,610
3700	Rentals	3,820	-0-	-0-	-0-	-0-
3800	Miscellaneous	115,350	184,300	146,940	146,940	146,940
	<b>Total Other Services &amp; Charges</b>	<b>220,400</b>	<b>296,430</b>	<b>266,230</b>	<b>266,230</b>	<b>265,230</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	810	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>810</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Direct Organizational Cost</b>	<b>400,050</b>	<b>500,800</b>	<b>502,120</b>	<b>505,420</b>	<b>458,850</b>
6000	Add Intragovernmental Charges	146,990	195,420	233,880	237,240	222,260
	<b>Total Budget Unit Cost</b>	<b>547,040</b>	<b>696,220</b>	<b>736,000</b>	<b>742,660</b>	<b>681,110</b>
7000	Less Intragovernmental Charges	10,000	610	-0-	5,750	5,750
	<b>Function Cost</b>	<b>537,040</b>	<b>695,610</b>	<b>736,000</b>	<b>736,910</b>	<b>675,360</b>
ACCT. NO.	REVENUE SOURCE					
9116	Local Business Licenses	-0-	8,750	8,000	10,000	10,000
9499	Reimbursed Cost	23,730	12,250	15,000	15,000	15,000
9793	Liquor Licenses	2,700	2,000	3,000	3,000	3,000
9794	Appeal Receipts	-0-	5,700	4,000	4,000	4,000
	<b>Total Revenues</b>	<b>26,430</b>	<b>28,700</b>	<b>30,000</b>	<b>32,000</b>	<b>32,000</b>
	<b>Local Taxes Required For Function</b>	<b>510,610</b>	<b>666,910</b>	<b>706,000</b>	<b>704,910</b>	<b>643,360</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Assembly	1000	Clerk	1020					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Clerk	20E	1	1	40,554	1	40,554	1	40,554
Deputy Municipal Clerk	20E	1	1	27,284	1	27,284	1	27,284
Senior Office Associate	10NC-F	2	2	37,849	2	37,849	2	37,849
Office Associate	9NA-E	3	3	48,252	3	48,252	2	32,168
Office Assistant	7ND-E	1	1	13,936	1	13,936	-0-	-0-
<b>Total</b>		<b>8</b>	<b>8</b>	<b>167,875</b>	<b>8</b>	<b>167,875</b>	<b>6</b>	<b>137,855</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) positions are deleted.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	67	810	810	810
1201	Overtime Elections				
1400	Personnel Benefits 31% x Salaries and Wages		52,040	52,040	42,734

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Clerk	1020		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,360	2,360	2,360	
2200	Operating Supplies	700	700	700	
3100	Professional Services	112,320	112,320	111,320	
	Supplements to Municipal Code				
	8,000 8,000 15,000				
	Administration of Community Council Program				
	104,320 104,320 86,320				
	Administrative Contractual Services				
3200	Communication -0- -0- 10,000	200	200	200	
	Long distance tolls				
3300	Transportation	3,760	3,760	3,760	
3301	Travel Expense, Per Diem and Other Costs				
	Alaska Association of Municipal Clerks Education Seminar, Juneau, Alaska				
	610				
	International Institute of Municipal Clerks, Toronto, Canada				
	1,070				
	Alaska Municipal League/Alaska Association of Municipal Clerks Annual Conferences				
	460				
	Election Seminar, Diamond International, Los Angeles, California				
	1,500				
3302	Mileage 120				
	400 miles x .28/mile				
3400	Insurance	1,400	1,400	1,400	
3404	General Liability				
	(.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	1,610	1,610	1,610	
	Maintenance Contracts as follows:				
	1 Mag Card II 780				
	7 Typewriters 350				
	2 Dictaphones 180				
	2 Transcribers 100				
	Tape recorder repair				
	200				

DEPT. Assembly	Unit No. 1000	DIV. Clerk	Unit No. 1020	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	146,940	146,940	146,940
3801	Boards and Commissions 5,100 Election Commission, 6 members 1 spring election, 1 regular election and any special elections x \$280/member			
3802	Advertising 32,750 Elections, Public Hearings, Appeal Cases			
3803	Printing and Binding 8,000 Code supplements			
3804	Court Costs, Investigations, Filing, Recording and Witness Fees 100 copies of certified records at \$3.50 per copy 350			
3805	Dues, Subscriptions and Memberships Alaska Association of Municipal Clerks 160 International Institute of Municipal Clerks 200 Datavote Program Update 700 Alaska Statute Supplements 350			
3809	Election Fees Spring Areawide 40,000 Regular (Fall) 48,000 Service Area 11,330			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Assembly	1000	Clerk	1020		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	8,120	7,530	7,180	5,430
1323 6104	Payroll	840	1,380	1,270	1,060
1324 6105	Accounts Payable	3,390	3,160	2,620	2,680
1330 6107	Purchasing	4,440	3,700	3,570	3,340
1342 6109	Cash Management	8,990	10,760	11,250	10,900
1422 6133	Mailroom & Courier	2,810	3,010	3,120	3,120
1423 6134	Switchboard	4,210	3,710	3,550	3,600
1424 6135	Custodial	2,930	3,370	3,140	3,050
1425 6136	Records Management	6,670	13,100	13,720	13,820
1426 6144	Space Management	13,640	14,100	19,050	19,030
1428 6146	Building Maintenance	2,840	4,850	7,620	5,600
1432 6139	Print Shop	16,520	15,280	11,030	11,070
1433 6141	Illustrations	1,700	1,400	1,540	1,530
1435 6137	Forms Management	11,790	11,770	12,610	12,780
1436 6143	Copy	3,980	3,730	3,940	3,960
1450 6148	Data Processing	17,100	22,880	20,030	20,000
1513 6142	Mapping	16,960	8,850	10,060	6,400
1541 6159	Zoning & Platting-Administration	-0-	6,730	5,970	5,830
1542 6161	Zoning	10,000	11,500	11,500	11,500
1543 6162	Platting	-0-	16,210	16,210	16,210
1620 6172	Civil Law	29,340	28,650	29,830	23,630
1830 6073	Personnel	2,560	2,940	3,100	2,500
3340 6334	Electronics	3,350	3,100	3,160	3,050
4450 6445	Parks Operation	23,240	22,070	22,070	22,070
7530 6753	Building Inspection	-0-	10,100	10,100	10,100
		195,420	233,880	237,240	222,260

Department		Unit No.	Division		Unit No.	Section		Unit No.
Assembly		1000	Clerk		1020			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<u>Intragovernmental Charges to Others</u>								
Flat charge for Municipal Code Supplements								
<u>Number of Supplements</u>								
		<u>Requested</u>	<u>Recommended</u>	<u>Approved</u>				
0101 1030 7054	Ombudsman	-0-	-0-	-0-	610	-0-	-0-	-0-
0101 1100 7059	Equal Rights Commission	-0-	1	1	-0-	-0-	50	50
0101 1207 7061	Mayor	-0-	7	7	-0-	-0-	350	350
0101 1212 7062	Public Information Office	-0-	1	1	-0-	-0-	50	50
0101 1214 7064	Agenda Control	-0-	1	1	-0-	-0-	50	50
0101 1220 7066	Internal Audit	-0-	1	1	-0-	-0-	50	50
0101 1310 7101	Finance - Administration	-0-	1	1	-0-	-0-	50	50
0101 1321 7102	Controller - Administration	-0-	1	1	-0-	-0-	50	50
0101 1330 7107	Purchasing	-0-	2	2	-0-	-0-	100	100
0101 1341 7108	Treasury Administration	-0-	1	1	-0-	-0-	50	50
0101 1351 7116	Property Assessment - Administration	-0-	1	1	-0-	-0-	50	50
0101 1410 7131	Administrative Services - Administration	-0-	1	1	-0-	-0-	50	50
0101 1421 7132	General Services - Administration	-0-	1	1	-0-	-0-	50	50
0101 1460 7149	Risk Management	-0-	1	1	-0-	-0-	50	50
0101 1511 7152	Planning-Administration	-0-	1	1	-0-	-0-	50	50
0101 1610 7171	Law-Administration	-0-	21	21	-0-	-0-	1,050	1,050
0101 1641 7174	Property Management/ Right-of-Way	-0-	1	1	-0-	-0-	50	50
0101 1710 7067	Management and Budget	-0-	2	2	-0-	-0-	100	100
0101 1810 7071	Employee Relations - Administration	-0-	1	1	-0-	-0-	50	50
0101 1910 7081	Social Services- Administration	-0-	1	1	-0-	-0-	50	50
0101 2110 7211	Health & Environmental Protection -Administration	-0-	1	1	-0-	-0-	50	50



Department		Unit No.	Division	Unit No.	Section	Unit No.
Assembly		1000	Clerk	1020		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
0101 2130 7213	Health Fiscal Control	-0-	1	-0-	50	50
0101 2310 7231	Behavioral Health - Administration	-0-	1	-0-	50	50
0101 2410 7241	Environmental Health & Engineering - Administration	-0-	3	-0-	150	150
0101 3100 7310	Transportation - Administration	-0-	1	-0-	50	50
0101 3310 7331	Traffic Engineering - Administration	-0-	2	-0-	100	100
0101 4100 7410	Cultural & Recreation-Administration	-0-	1	-0-	50	50
0101 4300 7430	Library	-0-	9	-0-	450	450
0101 5100 7510	Fire - Administration	-0-	2	-0-	100	100
0101 6100 7610	Police - Administration	-0-	18	-0-	900	900
0101 7110 7710	Public Works - Administration	-0-	1	-0-	50	50
0101 7210 7721	Public Service - Administration	-0-	1	-0-	50	-0-
0101 7230 7723	Project Control	-0-	1	-0-	50	-0-
0101 7240 7724	Project Development	-0-	1	-0-	50	-0-
0101 7310 7731	Engineering - Administration	-0-	1	-0-	50	50
0101 7520 7752	Zoning Enforcement	-0-	1	-0-	50	50
0131 5420 7542	Code Enforcement	-0-	4	-0-	200	200
0141 7430 7743	Street Maintenance	-0-	1	-0-	50	50
0141 7610 7761	Construction - Administration	-0-	1	-0-	50	50
0161 4410 7441	Parks & Recreation - Administration	-0-	1	-0-	50	50
0181 7753 7530	Building Inspection	-0-	2	-0-	100	100
0101 7360 7736	Program Management	-0-	2	-0-	-0-	100

Department		Unit No.	Division		Unit No.	Section		Unit No.
Assembly		1000	Clerk		1020			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
0101 7640 7764	Private Development In- spection	-0-	-0-	1	-0-	-0-	-0-	50
0570 3400 7340	Port	-0-	1	1	-0-	-0-	50	50
0580 3500 7350	Airport	-0-	1	1	-0-	-0-	50	50
0590 7710 7771	Solid Waste-Administration	-0-	1	1	-0-	-0-	50	50
0501 8100 7810	Enterprise Activities - Administration	-0-	2	2	-0-	-0-	100	100
0520 8300 7830	Anchorage Telephone Utility	-0-	1	1	-0-	-0-	50	50
0530 8500 7850	Municipal Light & Power	-0-	5	5	-0-	-0-	250	250
0550 9300 7930	Anchorage Sewer Utilities SA 40	-0-	2	2	-0-	-0-	100	100
0231 1273 7075	Civil Defense	-0-	1	1	-0-	-0-	50	50
Grand Total		-0-	115	115	610	-0-	5,750	5,750

Department	Unit No.	Division	Unit No.	Section	Unit No.
Assembly	1000	Ombudsman	1030		

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

- SERVICES FOR 1980**
1. Investigate and resolve citizen complaints pertaining to the local government.
  2. Conduct research and answer citizen inquiries relating to local government functions.
  3. Compile and maintain information concerning social services/agencies and provide a referral/information source for local citizens.
  4. Conduct an outreach program which will assist the public in understanding the function and assistance provided by the office of the ombudsman.

**CHANGES IN SERVICE FROM 1979 LEVEL**

The increase of the secretary from part-time to full-time will enable support work to be maintained at an even level with office productivity. The additional secretarial time will allow the staff to maintain closer working relations with administrative agencies resulting in faster resolution of citizen complaints. Further reassignment of secretarial duties will increase time for research allowing increased responsiveness to the citizen.

- NEED FOR 1980 LEVEL OF SERVICE**
1. 72.9% of voters desired an ombudsman, February 11, 1975.
  2. 80% of the general public desired an ombudsman, Rowan Group, Charter Commission, 1975.
  3. AO 77-94 and Charter mandate an ombudsman.
  4. 2,127 citizen complaints/information requests recorded in 1978.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Resolve complaints and conduct research within five working days for 80% of contacts received.	Number of complaints and research requests.	1034	1350	1600
	Dates of intake and closing.			
2. Provide referral information during the first contact for 75% of requests received.	Number of referral information requests.	1093	1200	1400
	Number of contacts needed to resolve.			
3. Develop and maintain referral information manual.	Referral information manual.			1
4. Develop an outreach program for contact to Anchorage citizens.	Outreach program manual.			1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Ombudsman	1030			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	45,860	59,820	75,190	76,270	76,450
1200	Overtime	-0-	130	460	460	460
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	12,440	21,370	23,300	23,630	23,680
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>58,300</b>	<b>81,320</b>	<b>98,950</b>	<b>100,360</b>	<b>100,590</b>
	<b>Supplies</b>					
2100	Office Supplies	400	750	900	900	900
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>400</b>	<b>750</b>	<b>900</b>	<b>900</b>	<b>900</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	210	300	300	300	300
3300	Transportation	850	1,030	1,070	1,070	1,070
3400	Insurance	-0-	700	600	600	600
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	150	360	300	300	300
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	80	440	1,000	1,000	600
	<b>Total Other Services &amp; Charges</b>	<b>1,290</b>	<b>2,830</b>	<b>3,270</b>	<b>3,270</b>	<b>2,870</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	290	730	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>290</b>	<b>730</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Direct Organizational Cost</b>	<b>60,280</b>	<b>85,630</b>	<b>103,120</b>	<b>104,530</b>	<b>104,360</b>
6000	Add Intragovernmental Charges	25,510	15,430	17,080	21,320	22,240
	<b>Total Budget Unit Cost</b>	<b>85,790</b>	<b>101,060</b>	<b>120,200</b>	<b>125,850</b>	<b>126,600</b>
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	<b>85,790</b>	<b>101,060</b>	<b>120,200</b>	<b>125,850</b>	<b>126,600</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	<b>85,790</b>	<b>101,060</b>	<b>120,200</b>	<b>125,850</b>	<b>126,600</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Assembly	1000	Ombudsman	1030					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Ombudsman	20E	1	1	28,028	1	28,028	1	31,000
Administrative Officer	14B-C	1	1	26,685	1	26,685	1	26,685
Senior Office Associate (1)	10B	1PT	0-	-0-	0-	-0-	0-	-0-
		2+ 1PT	2	54,713	2	54,713	2	57,685
<u>New Position</u>								
Senior Office Associate (1)	10B-C		1	16,543	1	16,543	1	16,543
Total		2+ 1PT	3	71,256	3	71,256	3	74,228

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Conversion of one part-time to one full time Senior Office Associate

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	33	453	453	453
1201	Overtime 25 hours for Secretary 8 hours for Assistant				
1400	Personnel Benefits 31% x Salaries and Wages		22,089	22,089	23,011

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Ombudsman	1030		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	900	900	900	
3200	Communication Long Distance Calls	300	300	300	
3300	Transportation 1,010 U.S. Association of Ombudsman Workshop/Conference	1,070	1,070	1,070	
3302	Local Mileage 60 200 miles x .28/mile				
3400	Insurance	600	600	600	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Office Equipment	300	300	300	
3800	Miscellaneous	1,000	1,000	600	
3802	Advertising 400				
3805	Dues, Subscriptions and Memberships 200				
3806	Tuition & Registration Fees 400 400 -0- University courses and local seminars				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Assembly	1000	Ombudsman	1030		1030

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	610	-0-	-0-	-0-
1322 6103	General Accounting	130	110	110	100
1323 6104	Payroll	210	520	470	530
1324 6105	Accounts Payable	50	80	70	70
1330 6107	Purchasing	70	90	90	90
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	1,440	1,390	1,350	1,370
1424 6135	Custodial	760	910	1,280	1,240
1425 6136	Records Management	370	370	390	390
1426 6144	Space Management	3,570	3,810	7,570	7,570
1428 6146	Building Maintenance	740	1,310	1,560	2,270
1432 6139	Print Shop	1,590	1,740	1,870	1,880
1433 6141	Illustrations	2,240	2,300	2,530	2,520
1435 6137	Forms Management	380	610	650	660
1436 6143	Copy	1,000	1,100	580	590
1620 6172	Civil Law	230	140	140	140
1830 6073	Personnel	640	1,100	1,160	1,260
		15,430	17,080	21,320	22,240