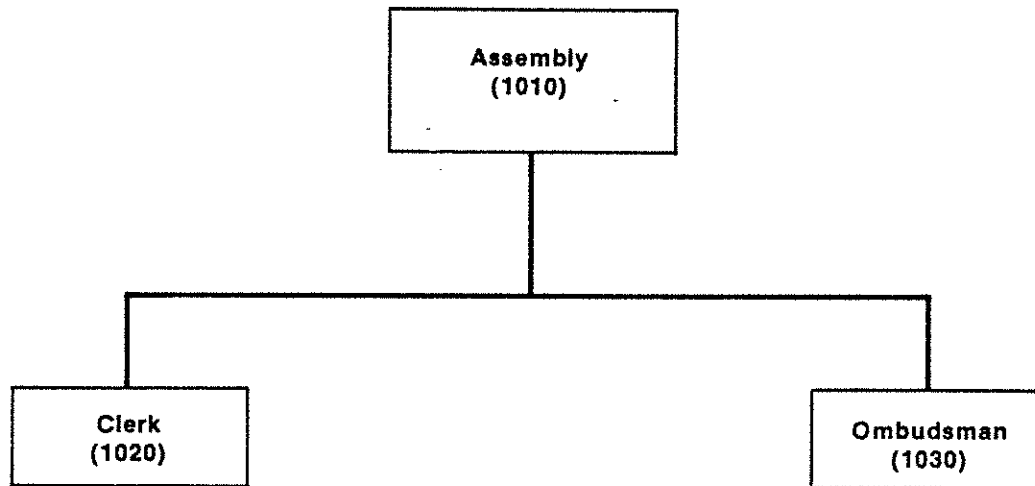


## ORGANIZATION CHART ASSEMBLY



Department		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1010	Assembly	<ul style="list-style-type: none"> <li>- To serve the constituents of individual Assembly Sections</li> </ul>	<ul style="list-style-type: none"> <li>- Implement plan selected for construction of Assembly Chamber in Headquarters Library</li> <li>- Investigate feasibility of placing computer terminal in present Assembly Hall</li> <li>- Improve the configuration of present Assembly Hall</li> </ul>	
1020	Clerk	<ul style="list-style-type: none"> <li>- To implement word processing and data processing equipment for rapid record retrieval</li> <li>- Merge Municipal voter list with Municipal property owner list</li> <li>- To implement telephonic dictation equipment for use by Assemblymen</li> </ul>	<ul style="list-style-type: none"> <li>- Index all minutes, ordinances, resolutions, memorandums and contracts on word processing equipment diskettes</li> <li>- Provide public notice to residents and property owners within specific areas</li> <li>- Key Municipal Code onto diskettes and thence onto main frame computer</li> </ul>	<ul style="list-style-type: none"> <li>- Tie in word processing equipment with main frame computer to enable all municipal departments to access records</li> <li>- Provide non-property owners notice of public hearings</li> <li>- Allows in-house code supplementation, production of index, access by all other departments with terminals</li> </ul>
1030	Ombudsman	<ul style="list-style-type: none"> <li>- To handle all contacts quickly and correctly</li> <li>- To investigate cases accurately and in a timely manner</li> <li>- To implement word/data processing equipment for rapid record retrieval</li> </ul>	<ul style="list-style-type: none"> <li>- To handle all contacts quickly and correctly</li> <li>- To investigate cases accurately and in a timely manner</li> <li>- Utilization of new IBM software for statistical analysis (Textpack 4 and Reportpack)</li> </ul>	<ul style="list-style-type: none"> <li>-Utilization of new IBM software for statistical analysis (Textpack 4 and Reportpack)</li> </ul>

## DEPARTMENT

## Assembly

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
1010	Assembly	360,170	493,250	485,950	473,880
1020	Clerk	470,150	585,450	692,800	650,690
1030	Ombudsman	127,610	152,930	171,840	169,760
	Direct Organizational Cost	957,930	1,231,630	1,350,590	1,294,330
	Add Intragovernmental Charges	342,330	427,960	452,770	383,700
	Total Department Cost	1,300,260	1,659,590	1,803,360	1,678,030
	Less Intragovernmental Charges	-0-	5,960	5,050	5,650
	Function Cost	1,300,260	1,653,630	1,798,310	1,672,380
	Less Operational Revenues	33,570	28,500	24,000	25,370
	Net Program Cost	1,266,690	1,625,130	1,774,310	1,647,010

## 1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Assembly	1000	Assembly	1010		

## MISSION

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

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Eleven elected Assemblymen enact all laws, appropriate all money, award all contracts over \$30,000, approve funding levels of School and Municipal budgets, determine mill levy, act as Board of Adjustment, certify all elections.

## WORKLOAD

-204,407 People

-170 Regular, special and work session meetings

-61 Trips on Municipal business

-11 Interns

## WORK ACTIVITIES

-Reflect views and concerns of constituents when reviewing ordinances, resolutions, memorandums, appeals and budgets

-Listen to public's views, enact laws, fund budgets, set municipal policy, certify elections

-Promote Municipal interests to legislative bodies; exchange information with other communities

-Direct and oversee activities of interns who are asked to research laws, submit reports, attend meetings as representative of Assemblyman and analyze effects of ordinances

## CHANGES FROM CURRENT LEVEL

None

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Assembly meetings	170	170

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Assembly	1000	Assembly	1010		
FINANCIAL RESOURCES	1981	1982	1983		
	ACTUAL	REVISED	PROPOSED	ADOPTED	
<b>EXPENDITURES:</b>					
Personal Services	155,520	224,140	248,410	236,340	
Supplies	990	720	3,230	3,230	
Other Services & Charges	200,080	213,390	234,310	234,310	
Debt Service	-0-	-0-	-0-	-0-	
Capital Outlay	3,580	55,000	-0-	-0-	
<b>DIRECT ORGANIZATIONAL COST</b>	360,170	493,250	485,950	473,880	
Intragovernmentals from Others	134,180	193,870	157,230	121,960	
<b>BUDGET UNIT COST</b>	494,350	687,120	643,180	595,840	
Intragovernmentals to Others	-0-	-0-	-0-	-0-	
<b>FUNCTION COST</b>	494,350	687,120	643,180	595,840	
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits	-0-	-0-	-0-	-0-	
Fines and Forfeitures	-0-	-0-	-0-	-0-	
Charges for Service	-0-	-0-	-0-	-0-	
Other Operational Revenues	-0-	-0-	-0-	-0-	
<b>TOTAL OPERATIONAL REVENUES</b>	-0-	-0-	-0-	-0-	
<b>NET PROGRAM COST</b>	494,350	687,120	643,180	595,840	
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983		
			PROPOSED	ADOPTED	
Assembly Chairman	01E	1	1	1	
Assembly Members	01E	10	10	10	
<b>TOTAL</b>		11	11	11	

## 1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Assembly	1000	Clerk	1020		

## MISSION

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

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

The Clerk, Deputy Clerk and five clerical employees produce minutes of official Assembly meetings; catalogue and maintain official documents of the Municipality; maintain index files on laws and contracts; administer Title 10 (Business Licenses) and Title 28 (Elections); produce quarterly supplements for Municipal Code; oversee Federation of Community Councils' contract; serve as staff support for the Board of Ethics, Election Commission and Data Processing Review Board; process liquor license applications and appeals to the Board of Adjustment; arrange Assembly travel; type Assembly correspondence.

## WORKLOAD

-70 Assembly meetings  
-200 Business licenses  
-60 Appeals  
-500 Liquor licenses  
-1 Election

## WORK ACTIVITIES

-Attend meetings, maintain official records, produce minutes  
-Receive applications, coordinate department input, issue/deny license  
-Receive notice of appeal, compile packet, coordinate response and appearance before Board of Adjustment  
-Receive applications, coordinate department responses, notify property owners, write memorandums, schedule for Assembly consideration  
-Coordinate one certifiable election

## CHANGES FROM CURRENT LEVEL

Professional service contract to key information onto diskettes for tie-in to main frame computer.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Assembly meetings/minutes	70	70
Liquor license applications	500	500
Business license applications	200	200
Appeals	50	60
Elections	1	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Assembly	1000	Clerk	1020		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>					
Personal Services		184,690	257,720	292,710	288,600
Supplies		3,340	3,280	7,160	7,160
Other Services & Charges		255,270	294,450	392,930	354,930
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		26,850	30,000	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		470,150	585,450	692,800	650,690
Intragovernmentals from Others		178,830	204,730	255,510	234,650
<b>BUDGET UNIT COST</b>		648,980	790,180	948,310	885,340
Intragovernmentals to Others		-0-	5,960	5,050	5,650
<b>FUNCTION COST</b>		648,980	784,220	943,260	879,690
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits		8,410	10,000	10,000	10,000
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		18,240	15,000	10,000	10,000
Other Operational Revenues		6,920	3,500	4,000	5,370
<b>TOTAL OPERATIONAL REVENUES</b>		33,570	28,500	24,000	25,370
<b>NET PROGRAM COST</b>		615,410	755,720	919,260	854,320
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Municipal Clerk		20E	1	1	1
Deputy Municipal Clerk		20E	1	1	1
Junior Administrative Officer		12N C-D	1	1	1
Senior Office Associate		10N C-D	1	1	1
Office Associate		9N F	1	1	1
Office Associate		8/9N F	1	1	1
Senior Office Assistant		8N B-C	1	1	1
<b>TOTAL</b>			7	7	7

## 1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	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.

**SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE**

The Ombudsman, Administrative Officer and an Office Associate will receive 3,000 contacts, of which 2,800 will be referred or answered and 200 will be formally investigated as cases.

<b>WORKLOAD</b>	<b>WORK ACTIVITIES</b>
<ul style="list-style-type: none"> <li>- Receive citizen requests, questions and complaints</li> <li>- Receive citizen complaints</li> <li>- Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>- Refer citizens to appropriate government or private agencies</li> <li>- Investigate complaints, determine solutions, close complaint investigations</li> <li>- Prepare Annual Report</li> </ul>

**CHANGES FROM CURRENT LEVEL**

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Contacts from public with questions and complaints	2,500	3,000
Formal case investigations of complaints	600	200



Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Assembly	1000	Ombudsman	1030		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>					
Personal Services		99,320	123,600	144,190	142,110
Supplies		1,580	1,760	1,800	1,800
Other Services & Charges		11,600	27,320	24,900	24,900
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		15,110	250	950	950
<b>DIRECT ORGANIZATIONAL COST</b>					
Intragovernmentals from Others		29,320	29,360	40,030	27,090
<b>BUDGET UNIT COST</b>		156,930	182,290	211,870	196,850
Intragovernmentals to Others		-0-	-0-	-0-	-0-
<b>FUNCTION COST</b>		156,930	182,290	211,870	196,850
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>		-0-	-0-	-0-	-0-
<b>NET PROGRAM COST</b>		156,930	182,290	211,870	196,850
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Ombudsman		20E	1	1	1
Senior Administrative Officer		14N E-F	1	1	1
Senior Office Associate		10N D-E	1	1	1
<b>TOTAL</b>			3	3	3