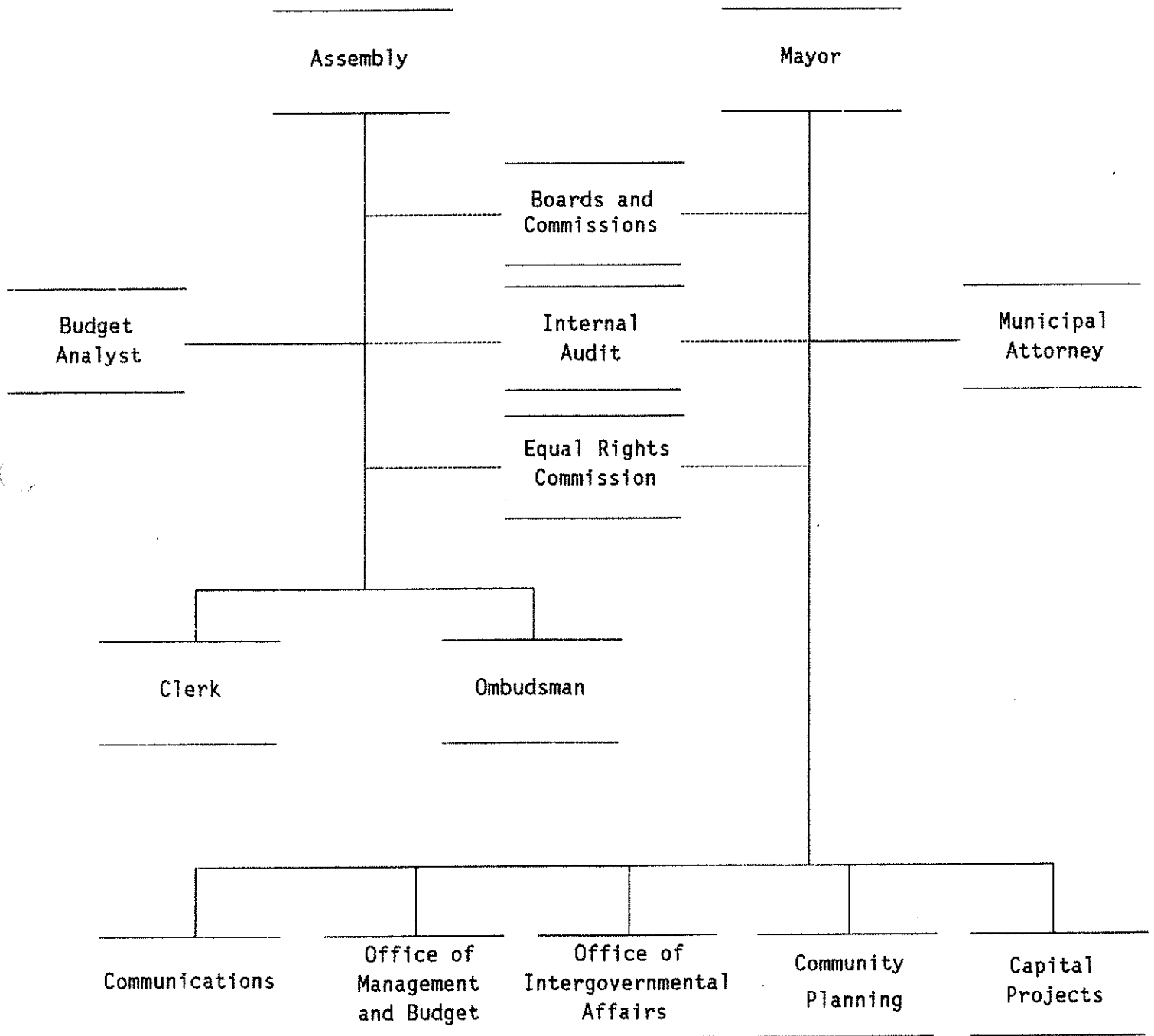


ASSEMBLY/ MAYOR



ASSEMBLY

Assembly
1010

Budget
Analyst

Clerk
1020

Ombudsman
1030

DEPARTMENT SUMMARY

Department

ASSEMBLY

Mission

To serve as the legislative branch of municipal government and represent constituents of legislative districts.

Major Programming Highlights

Assembly

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

Municipal Clerk

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

Ombudsman

- Serve the residents of Anchorage as an impartial, independent office to investigate the acts of other municipal offices and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of municipal service. The ombudsman's office will respond to or refer over 3,000 inquiries from the public during 1987.

Resources

	1986	1987
Direct Costs	\$ 1,455,240	\$ 1,377,480
Program Revenues	\$ 33,500	\$ 31,500
Personnel	21FT	24FT

1987 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	549,090	488,910	12			12	12			12
CLERK	767,620	747,890	7			7	9			9
OMBUDSMAN	138,530	140,680	2			2	3			3
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	1,455,240	1,377,480	21			21	24			24
			=====							
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	1,455,240	1,377,480								
ADD INTRAGOVERNMENTAL CHARGES	391,910	402,990								
CHARGES FROM OTHERS										
	-----	-----								
TOTAL DEPARTMENT COST	1,847,150	1,780,470								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,000	6,200								
	-----	-----								
FUNCTION COST	1,841,150	1,774,270								
LESS PROGRAM REVENUES	33,500	31,500								
	-----	-----								
NET PROGRAM COST	1,807,650	1,742,770								
	=====	=====								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	249,570	920	238,420		488,910
CLERK	372,310	7,350	368,230		747,890
OMBUDSMAN	135,450	980	4,250		140,680
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	757,330	9,250	610,900		1,377,480
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	757,330	9,250	610,900		1,377,480

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department	ASSEMBLY	Direct Costs	Positions
1986 Revised Budget:		\$ 1,455,240	21FT
Amount Required to Continue Existing Programs in 1987:		42,710	-
REDUCTION IN EXISTING PROGRAMS:			
- Federation of Community Councils Contract		(17,710)	
- Professional services contracts		(60,760)	
- Miscellaneous other services		(78,900)	
EXPANSIONS IN EXISTING PROGRAMS:			
- Full time investigator		38,910	1FT
- Board of Equalization support		80,420	2FT
NEW PROGRAMS:			
- None			
MISCELLANEOUS DECREASES:			
- Reduction in personnel account		(19,620)	
- Travel		(21,000)	
- Contribution to Martin Luther King Committee (one time costs)		(10,000)	
- Capital outlay		(23,600)	
- PERS/overtime adjustment		(5,610)	
- Adjustment for contributions		(2,600)	
1987 BUDGET		\$ 1,377,480	24FT

1987 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

To act as the legislative branch of government.

1986 OBJECTIVES:

- Enact laws affecting the safety, health and quality of life of Anchorage citizens.
- Meet in regular and special Assembly sessions, community meetings and work sessions to receive public and municipal staff input on issues.
- Set mill levies to support municipal and school district operating and capital budgets.
- Determine questions to be placed before local voters.
- Approve and appropriate funds by department, utility, enterprise source and fund for general government and utilities operating and capital improvement budgets.
- Approve total level and appropriate local effort for Anchorage School District budget.

1987 OBJECTIVES:

- Improve the quality of life for local citizens by enacting laws to ensure health and safety.
- Ensure that funding levels for services reflect the priorities of local citizens.
- Improve the efficiency of local government.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	247,570		\$	200,020		\$	249,570	
SUPPLIES		3,720			3,520			920	
OTHER SERVICES		294,830			324,350			238,420	
CAPITAL OUTLAY		0			21,200			0	
TOTAL DIRECT COST:	\$	546,120		\$	549,090		\$	488,910	

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 6

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: ASSEMBLY DIVISION: CLERK
PROGRAM: Legislative Administration

PURPOSE:

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

1986 OBJECTIVES:

- Produce one set of minutes for each official meeting of the Assembly, Board of Ethics, Election Commission, Salaries and Emoluments Commission and Board of Equalization.
- Record all Assembly work sessions and executive sessions.
- Receive, file and maintain indexes on all ordinances, resolutions, memorandums and contracts.
- Issue municipal business licenses.
- Produce quarterly supplements to the municipal code.
- Conduct the regular election.
- Receive all appeals for property valuation, schedule hearings and correspond with appellant.

1987 OBJECTIVES:

- Continue to provide administrative support for the legislative branch of local government.
- Conduct the regular election.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	9	0	0
PERSONAL SERVICES	\$	302,230		\$	322,220		\$	372,310	
SUPPLIES		7,400			7,350			7,350	
OTHER SERVICES		419,690			395,650			368,230	
CAPITAL OUTLAY		0			2,400			0	
TOTAL DIRECT COST:	\$	729,320		\$	727,620		\$	747,890	
PROGRAM REVENUES:	\$	45,500		\$	33,500		\$	31,500	

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 4, 7, 8

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

Receive complaints; refer those outside of jurisdiction and those having administrative remedies to the appropriate agency; investigate complaints; review issues with agencies; develop recommendations; and prepare final summaries for formal cases.

1986 OBJECTIVES:

- Improved communication with both the Assembly and Department representatives.
- Clear all back cases and complete final case summaries which provide non-confidential information to the public; prepare annual report.
- Equal attention to those cases found to be non-justified cases as justified, provide departments with a memo of absolution by an impartial third party in those cases found to be non-justified.
- Provide an impartial contact for citizens to assist in resolving complaints when other remedies have been exhausted.

1987 OBJECTIVES:

- Improve the turnaround time on investigating, resolving and closing of cases.
- Create a permanent staff position to assist in the investigating process of citizens inquiry/complaints.
- Continue to enhance our rapport with the Assembly Members and Department Heads.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	104,220		\$	97,950		\$	135,450	
SUPPLIES		1,310			1,310			980	
OTHER SERVICES		27,000			39,270			4,250	
TOTAL DIRECT COST:	\$	132,530		\$	138,530		\$	140,680	

PERFORMANCE MEASURES:

Initial Contacts	2,600	3,000	3,200
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8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 5

ASSEMBLY REVISION 12/16/86