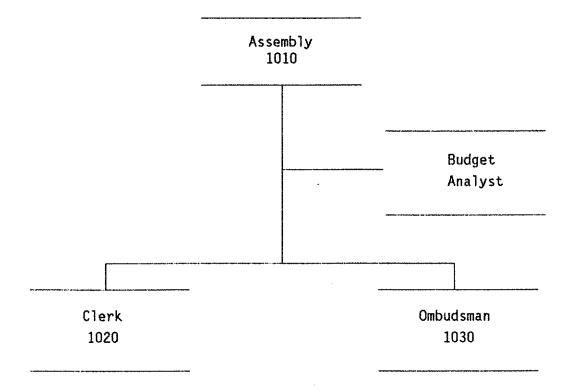
# ASSEMBLY

# ASSEMBLY



#### 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.

Budget Analyst

- Analyze all municipal budgets.

| Resources        | 1987         | 1988         |  |  |  |
|------------------|--------------|--------------|--|--|--|
| Direct Costs     | \$ 1,377,480 | \$ 1,684,570 |  |  |  |
| Program Revenues | \$ 31,500    | \$ 28,000    |  |  |  |
| Personnel        | 24FT         | 26FT 1PT     |  |  |  |

#### 1988 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

| FINANCIAL    | SUMMARY  |   |  | PE  | RSONNE  | . 5  | UMMA   | RY  |  |   |
|--------------|--|---|--|---|---|--|--|---|--|---|
| 1987 REVISED | 1988 BUDGET                                      |   | 1987   | REVIS   | ED  |  |  | 1988  | BUDG   | SET   |
|              |  | j ft  | PT   | T   | TOTAL   | ı  | FT   | PT  | T  | TOTAL   |
| 467,760      | 519,950  | 12  |  |   | 12  | į  | 11   |   |  | 11  |
| 762,890      | 853,960  | 1 9   |  |   | 9   | i  | 9  | 1   |  | 10  |
| 146,830      | 146,700  | 1 3   |  |   | 3   | 1  | 3  |   |  | 3   |
|              | 163,960  | 1   |  |   |   | ł  | 3  |   |  | 3   |
|              |  | 1   |  |   |   | I  |  |   |  |   |
| 1,377,480    | 1,684,570  | 24  |  |   | 24  | l  | 26   | 1   |  | 27  |
|              | •  | ======  | =====  | =====   | ======  | ==:  |  | =====   | *****  | ******  |
| 0            | 0  | 1   |  |   |   |  |  |   |  |   |
|              |  | 1   |  |   |   |  |  |   |  |   |
| 1,377,480    | 1,684,570  | 1   |  |   |   |  |  |   |  |   |
|              |  | !   |  |   |   |  |  | •   |  |   |
| 402,990      | 483,520  | !   |  |   |   |  |  |   |  |   |
|              | * .  | 1   |  |   |   |  |  |   |  |   |
|              |  |   |  |   |   |  |  |   |  |   |
| 1,780,470    | 2,168,090  | 1   |  |   |   |  |  |   |  |   |
|              | 100 570  | 1   |  |   |   |  |  |   |  |   |
| 0,200        | 127,550  | 1   |  |   |   |  |  |   |  |   |
|              |  | 1   |  |   |   |  |  |   |  |   |
| 3 77/ 270    | 2 070 E40  | 1   |  |   |   |  |  |   |  |   |
| 157745270    | 2,050,500  | 1   |  |   |   |  |  |   |  |   |
| 71 E00       | 20 000   | 1   |  |   |   |  |  |   |  |   |
|              |  | <u>'</u>  |  |   |   |  |  |   |  |   |
| 1.742.770    | 2,010,560  | 1   |  |   |   |  |  |   |  |   |
| ***********  | .,,,,,,,,,                                       | -   | =====  | =====   |   | <b>==</b> :  |  |   | =====  |   |
| -            | 1987 REVISED  467,760 762,890 146,830  1,377,480 | 467,760 519,950 762,890 853,960 146,830 146,700 163,960  1,377,480 1,684,570  0 0  1,377,480 1,684,570  402,990 483,520  1,780,470 2,168,090  6,200 129,530  1,774,270 2,038,560  31,500 28,000 | 1987 REVISED 1988 BUDGET  467,760 519,950   12 762,890 853,960   9 146,830 146,700   3 163,960 | 1987 REVISED 1988 BUDGET 1987    FT PT   467,760 519,950   12   762,890 853,960   9   146,830 146,700   3   163,960 | 1987 REVISED 1988 BUDGET 1987 REVISED   FT PT T | 1987 REVISED 1988 BUDGET 1987 REVISED    FT PT T TOTAL  467,760 519,950   12 | 1987 REVISED 1988 BUDGET 1987 REVISED    FT PT T TOTAL | 1987 REVISED    FT PT T TOTAL   FT PT T TOTAL   FT PT | 1987 REVISED 1988 BUDGET 1987 REVISED 1988    FT PT T TOTAL   FT PT 467,760 519,950   12 12   11 | 1987 REVISED 1988 BUDGET 1987 REVISED 1988 BUDGET   FT PT T TOTAL   FT PT T   TOTAL   FT PT T TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T   TOTAL   FT PT T T   TOTAL   FT PT T T   TOTAL   FT PT T T T T T TOTAL   FT PT T T T T T T T T T T T T T T T T T |

#### 1988 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION                         | PERSONAL<br>SERVICES | SUPPLIES | OTHER<br>SERVICES | CAPITAL<br>OUTLAY | TOTAL DIRECT<br>COST |
|----------------------------------|----------------------|----------|-------------------|-------------------|----------------------|
| ASSEMBLY                         | 197,300              | 920      | 321,730           |                   | 519,950              |
| CLERK                            | 435,810              | 10,950   | 384,700           | 22,500            | 853,960              |
| OMBUDSMAN                        | 144,000              | 720      | 1,980             |                   | 146,700              |
| BUDGET ANALYST                   | 154,800              | 1,000    | 6,860             | 1,300             | 163,960              |
|                                  | ~~~~~~               |          |                   | ~~~~~~~~~~        |                      |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 931,910              | 13,590   | 715,270           | 23,800            | 1,684,570            |
| LESS VACANCY FACTOR              |                      |          |                   |                   |                      |
| ADD DEBT SERVICE                 |                      |          |                   |                   |                      |
|                                  |                      |          |                   |                   |                      |
| TOTAL DIRECT ORGANIZATION COST   | 931,910              | 13,590   | 715,270           | 23,800            | 1,684,570            |

# RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

# DEPARTMENT: ASSEMBLY

|  | DIRECT COSTS                        | Positions |     |  |  |
|--|-------------------------------------|-----------|-----|--|--|
| 1987 Revised Budget:   | \$ 1,377,480                        | 24FT      |     |  |  |
| TRANSFER FROM MUNICIPAL MANAGER:   |                                     |           |     |  |  |
| - Agenda Control · Personal services Supplies Other services                                 | 86,330<br>4,000<br>19,670           | 2FT       |     |  |  |
| REDUCTIONS TO EXISTING PROGRAMS:   |                                     |           |     |  |  |
| - Staff support for Board of Equalization  | (27,040)                            | (2FT)     | 1PT |  |  |
| EXPANSIONS IN EXISTING PROGRAMS:   |                                     |           |     |  |  |
| - Budget analyst/research (personal services   | 80,700                              | 2FT       |     |  |  |
| NEW PROGRAMS:  |                                     |           |     |  |  |
| - None   |                                     |           |     |  |  |
| MISCELLANEOUS INCREASES (DECREASES):   |                                     |           |     |  |  |
| - Personal services (salary adjustment) - Personal services (transfer to contract            | 16,040<br>55,070                    |           |     |  |  |
| services) - Supplies - Other services (annual report) - Capital outlay - Benefits adjustment | 340<br>56,780<br>23,800<br>( 8,600) |           |     |  |  |
| 1988 BUDGET  | \$ 1,684,570                        | 26FT      | 1PT |  |  |

NOTE: This budget prepared by the Assembly.

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY

PROGRAM: Legislation

#### PURPOSE:

To act as the legislative branch of government.

#### 1987 PERFORMANCES:

- Improved the quality of life for local citizens by enacting laws ensuring health and safety.

- Ensured funding levels for services reflected the priorities of local citizens.

- Improved the efficiency of local government.

#### 1988 OBJECTIVES:

 Continue to contribute to the quality of life for local citizens by enacting new legislation and amending existing laws to reflect the needs and priorities of the community.

- Ensure that funding is available to fund the highest priority services for the community.

- Ensure available resources are used efficiently in the provision of desired services.

#### RESOURCES:

|  | 1986 | .986 REVISED |     | 1987 | 1987 REVISED |     |    | 1988 BUDGI   |     |  |
|--|------|--------------|-----|------|--------------|-----|----|--------------|-----|--|
|  | FT   | PT           | T   | FΤ   | PT           | T   | FT | PT           | T   |  |
| PERSONNEL:   | 12   | ∙0           | 0   | 12   | 0            | 0   | 11 | 0            | 0   |  |
| PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY | \$   | 324,         | 520 | \$   | 199,<br>267, | 920 | \$ | 197,<br>321, | 920 |  |
| TOTAL DIRECT COST:                                       | \$   | 549,         | 090 | \$   | 467          | 760 | \$ | 519,         | 950 |  |

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 4, 5, 6

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.

#### 1987 PERFORMANCES:

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

#### 1988 OBJECTIVES:

- Provide clerical support for the legislative function of local government.
- Conduct regular and special elections.
- Ensure code of ordinances and code of regulations are up-to-date and available to the public.

#### **RESOURCES:**

|  | 1986 | 1986 REVISED                         |    | REVISED                          | 1988 | BUDGET                                 |  |  |
|--|------|--------------------------------------|----|----------------------------------|------|--|--|--|
|  | FT   | PT T                                 | FT | PT T                             | FT   | PT T                                   |  |  |
| PERSONNEL:   | 7    | 0 0                                  | 9  | 0 0                              | 9    | 1 0                                    |  |  |
| PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY | \$   | 322,220<br>7,350<br>395,650<br>2,400 | \$ | 388,310<br>7,350<br>367,230<br>0 | \$   | 435,810<br>10,950<br>384,700<br>22,500 |  |  |
| TOTAL DIRECT COST:                                       | \$   | 727,620                              | \$ | 762,890                          | \$   | 853,960                                |  |  |
| PROGRAM REVENUES:  | \$   | 33,500                               | \$ | 31,500                           | \$   | 28,000                                 |  |  |

<sup>8</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 7

DEPARTMENT: ASSEMBLY

DIVISION: BUDGET ANALYST

PROGRAM: Assembly Budget Analyst

PURPOSE:

Analyze all budgets and other tasks as directed.

1987 PERFORMANCES:

Organization created in Oct 87

1988 OBJECTIVES:

Analyze all budgets and accomplish other tasks as directed

#### **RESOURCES:**

|        |                   | 1986 | 1986 REVISED |   | 1987 REVISED |    |   | 1988 | BUDGET  |  |  |
|--------|-------------------|------|--------------|---|--------------|----|---|------|---------|--|--|
|        |                   | FT   | PT           | T | FT           | PT | T | FT   | PT T    |  |  |
| PERSOI | NNEL:             | 0    | 0            | 0 | 0            | 0  | 0 | 3    | 0 0     |  |  |
|        | PERSONAL SERVICES | \$   |              | 0 | \$           |    | 0 | \$   | 154,800 |  |  |
|        | SUPPLIES          |      |              | 0 |              |    | 0 |      | 1,000   |  |  |
|        | OTHER SERVICES    |      |              | 0 |              |    | 0 |      | 6,860   |  |  |
|        | CAPITAL OUTLAY    |      |              | 0 |              |    | 0 |      | 1,300   |  |  |
| TOTAL  | DIRECT COST:      | \$   |              | 0 | \$           |    | 0 | \$   | 163,960 |  |  |

<sup>8</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

DEPARTMENT: ASSEMBLY DIVISION: OMBUDSMAN

PROGRAM: 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. Provides citizens an impartial review format.

#### 1987 PERFORMANCES:

- Established resonable turnaround time for investigating, resolving and closing cases.
- Created a permanent staff position to assist in the investigating process of citizens inquiry/complaints.
- Developed a viable relationship with the Assembly Members and Department Heads which facilitates efficient communication.
- Improved internal monitoring systems for tracking complaints filed with this office.

#### 1988 OBJECTIVES:

- Enhance the the efficiency in which complaints are resolved.
- Create more effective means to encourage adoption of recommendations.
- Review results of funding reducuctions on other complaint handling agencies to insure adequate knowledge of options available to those with complaints outside our jurisdiction.
- Establish close working relationship with remaining complaint handling agencies to insure citizens obtain the greatest level of assistance available.
- Move immediately to establish effective working relationship with the new administration.
- Improve reporting on office activities to widen public awareness of the service provided.
- Increase emphasis on means for complainants to reslove their less compex complaints independently.

#### RESOURCES:

|   | 1986 REVISED |      | 1987 REVISED      |    |      | 1988 BUD          |    |                         |
|---|--------------|------|-------------------|----|------|-------------------|----|-------------------------|
|   | FT           | PT   | T                 | FT | PT   | T                 | FT | PT T                    |
| PERSONNEL:                                      | 2            | 0    | 0                 | 3  | 0    | 0                 | 3  | 0 0                     |
| PERSONAL SERVICES<br>SUPPLIES<br>OTHER SERVICES | \$           |      | 950<br>310<br>270 | \$ |      | 600<br>980<br>250 | \$ | 144,000<br>720<br>1,980 |
| TOTAL DIRECT COST:                              | \$           | 138, | 530               | \$ | 146, | 830               | \$ | 146,700                 |
| PERFORMANCE MEASURES: - Initial contacts        |              | 3,   | 000               |    | 3,   | 200               |    | 3,500                   |

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