

# **ASSEMBLY**

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ASSEMBLY

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Assembly  
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Budget  
Analyst

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Clerk  
1020

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Ombudsman  
1030

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## 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

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	467,760	519,950	12			12	11			11
CLERK	762,890	853,960	9			9	9	1		10
OMBUDSMAN	146,830	146,700	3			3	3			3
BUDGET ANALYST		163,960					3			3
OPERATING COST	1,377,480	1,684,570	24			24	26	1		27
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	1,377,480	1,684,570								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	402,990	483,520								
TOTAL DEPARTMENT COST	1,780,470	2,168,090								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,200	129,530								
FUNCTION COST	1,774,270	2,038,560								
LESS PROGRAM REVENUES	31,500	28,000								
NET PROGRAM COST	1,742,770	2,010,560								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT 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

<b>RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET</b>
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DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS	
1987 Revised Budget:	\$ 1,377,480	24FT	
TRANSFER FROM MUNICIPAL MANAGER:			
- Agenda Control			
Personal services	86,330	2FT	
Supplies	4,000		
Other services	19,670		
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)	16,040		
- Personal services (transfer to contract services)	55,070		
- Supplies	340		
- Other services (annual report)	56,780		
- Capital outlay	23,800		
- Benefits adjustment	( 8,600)		
1988 BUDGET	\$ 1,684,570	26FT	1PT

NOTE: This budget prepared by the Assembly.

1988 PROGRAM PLAN

DEPARTMENT: ASSEMBLY  
PROGRAM: Legislation

DIVISION: ASSEMBLY

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 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	11	0	0
PERSONAL SERVICES	\$	200,020		\$	199,500		\$	197,300	
SUPPLIES		3,520			920			920	
OTHER SERVICES		324,350			267,340			321,730	
CAPITAL OUTLAY		21,200			0			0	
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



1988 PROGRAM PLAN

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 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	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

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

8



