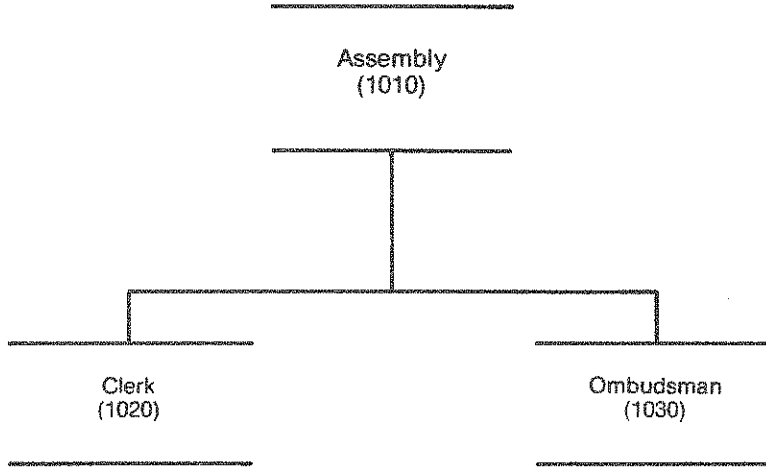
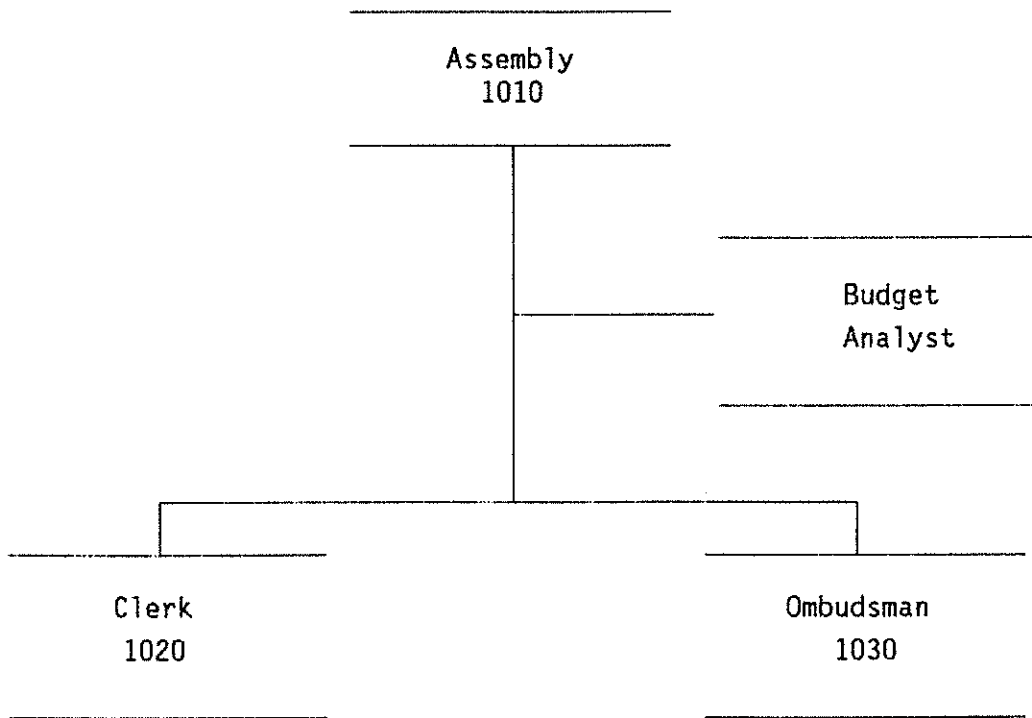


ASSEMBLY



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.

RESOURCES

	1987	1988
Direct Costs	\$ 1,377,480	\$ 1,272,020
Program Revenues	\$ 31,500	\$ 28,000
Personnel	24FT	22FT 1PT

1988 R E S O U R C E P L A N

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	505,510	12			12	12			12
CLERK	762,890	617,930	9			9	7	1		8
OMBUDSMAN	146,830	148,580	3			3	3			3
OPERATING COST	1,377,480	1,272,020	24			24	22	1		23
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	1,377,480	1,272,020								
ADD INTRAGOVERNMENTAL CHARGES	402,990	404,020								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	1,780,470	1,676,040								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,200	64,880								
FUNCTION COST	1,774,270	1,611,160								
LESS PROGRAM REVENUES	31,500	28,000								
NET PROGRAM COST	1,742,770	1,583,160								

1988 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	251,660	920	252,930		505,510
CLERK	352,810	6,950	258,170		617,930
OMBUDSMAN	145,880	720	1,980		148,580
DEPT. TOTAL WITHOUT DEBT SERVICE	750,350	8,590	513,080		1,272,020
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	750,350	8,590	513,080		1,272,020

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$ 1,377,480	24FT
REDUCTIONS TO EXISTING PROGRAMS:		
- Dues and subscriptions	(15,450)	
- Travel and tuition and registration fees	(10,820)	
- Contribution to Community Councils	(108,860)	
- Staff support for Board of Equalization	(27,040)	(2FT) 1PT
EXPANSIONS IN EXISTING PROGRAMS:		
- Professional services (annual audit)	63,000	
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Other contractual services	1,460	
- Personal services	4,120	
- Supplies	(660)	
- 6.6% benefits adjustment	(11,210)	
1988 BUDGET	\$ 1,272,020	22FT 1PT

NOTE: This budget prepared by the Assembly.

1988 P R O G R A M P L A N

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	12	0	0
PERSONAL SERVICES	\$	200,020		\$	199,500		\$	251,660	
SUPPLIES		3,520			920			920	
OTHER SERVICES		324,350			267,340			252,930	
CAPITAL OUTLAY		21,200			0			0	
TOTAL DIRECT COST:	\$	549,090		\$	467,760		\$	505,510	

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

1988 P R O G R A M P L A N

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 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	9	0	0	7	1	0
PERSONAL SERVICES	\$	322,220		\$	388,310		\$	352,810	
SUPPLIES		7,350			7,350			6,950	
OTHER SERVICES		395,650			367,230			258,170	
CAPITAL OUTLAY		2,400			0			0	
TOTAL DIRECT COST:	\$	727,620		\$	762,890		\$	617,930	
PROGRAM REVENUES:	\$	33,500		\$	31,500		\$	28,000	

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

1988 P R O G R A M P L A N

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. 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 reductions 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 complex complaints independently.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	97,950		\$	141,600		\$	145,880	
SUPPLIES		1,310			980			720	
OTHER SERVICES		39,270			4,250			1,980	
TOTAL DIRECT COST:	\$	138,530		\$	146,830		\$	148,580	

PERFORMANCE MEASURES:

- Initial contacts 3,000 3,200 3,500

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

3