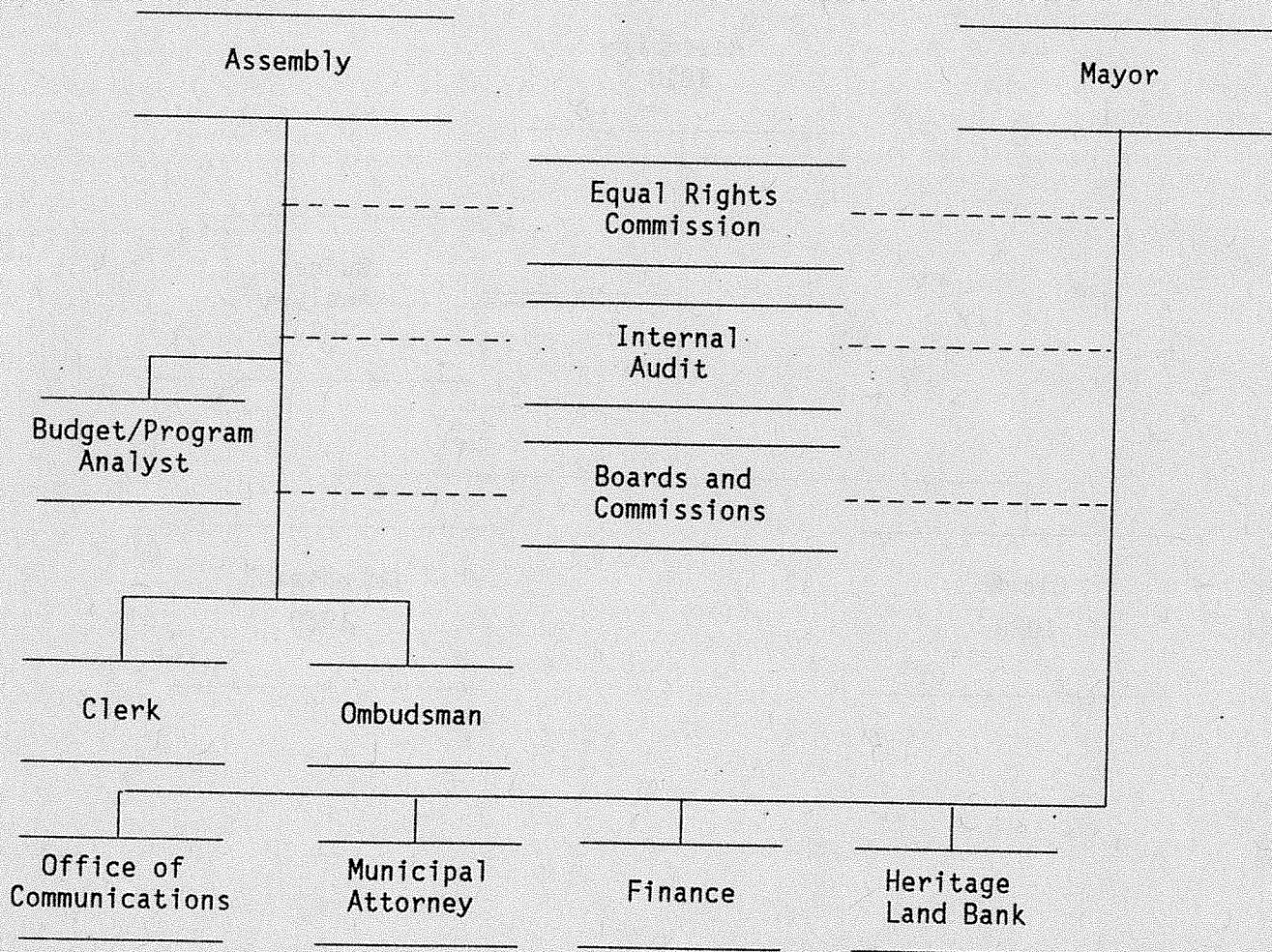
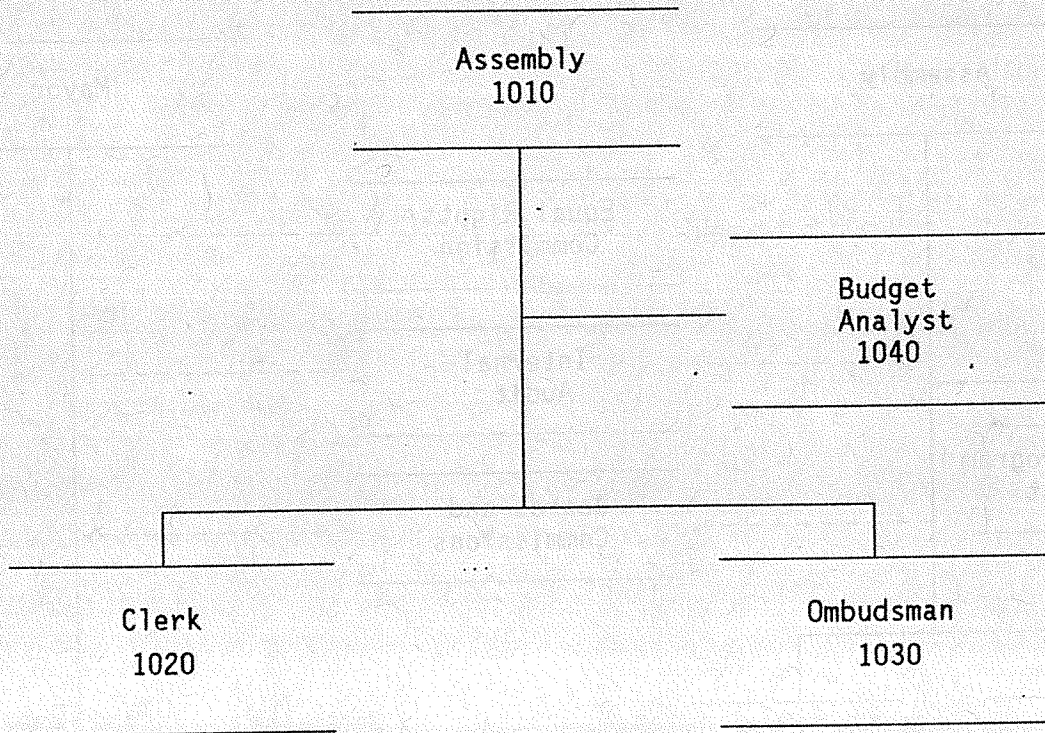


ASSEMBLY/ MAYOR



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; produce and distribute Assembly agendas and packets; 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 1989.

Budget Analyst

- Analyze initial and proposed changes to general government, utility and school district operating and capital budgets; monitor daily municipal financial transactions and review all agenda packages for proper procedure and appropriate funding; support the Assembly committee system as required; conduct studies, analyses and reviews as assigned by the Assembly.

RESOURCES

| | 1988 | 1989 |
|------------------|--------------|--------------|
| Direct Costs | \$ 1,584,370 | \$ 1,430,610 |
| Program Revenues | \$ 28,000 | \$ 25,300 |
| Personnel | 25FT 1PT | 24FT |

1989 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

| DIVISION | FINANCIAL SUMMARY | | PERSONNEL SUMMARY | | | | | | | |
|--|-------------------|-------------|-------------------|----|---|-------|-------------|----|---|-------|
| | 1988 REVISED | 1989 BUDGET | 1988 REVISED | | | | 1989 BUDGET | | | |
| | | | FT | PT | T | TOTAL | FT | PT | T | TOTAL |
| ASSEMBLY | 476,740 | 372,730 | 11 | | | 11 | 11 | | | 11 |
| CLERK | 844,770 | 743,830 | 9 | 1 | | 10 | 7 | | | 7 |
| OMBUDSMAN | 146,700 | 150,230 | 3 | | | 3 | 3 | | | 3 |
| BUDGET ANALYST | 116,160 | 163,820 | 2 | | | 2 | 3 | | | 3 |
| OPERATING COST | 1,584,370 | 1,430,610 | 25 | 1 | | 26 | 24 | | | 24 |
| ADD DEBT SERVICE | 0 | 0 | | | | | | | | |
| DIRECT ORGANIZATION COST | 1,584,370 | 1,430,610 | | | | | | | | |
| ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS | 512,630 | 470,040 | | | | | | | | |
| TOTAL DEPARTMENT COST | 2,097,000 | 1,900,650 | | | | | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 125,590 | 169,410 | | | | | | | | |
| FUNCTION COST | 1,971,410 | 1,731,240 | | | | | | | | |
| LESS PROGRAM REVENUES | 28,000 | 25,300 | | | | | | | | |
| NET PROGRAM COST | 1,943,410 | 1,705,940 | | | | | | | | |

1989 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|----------|----------------|----------------|-------------------|
| ASSEMBLY | 195,240 | 920 | 176,570 | | 372,730 |
| CLERK | 344,030 | 18,800 | 381,000 | | 743,830 |
| OMBUDSMAN | 147,530 | 720 | 1,980 | | 150,230 |
| BUDGET ANALYST | 159,760 | 900 | 3,160 | | 163,820 |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 846,560 | 21,340 | 562,710 | | 1,430,610 |
| LESS VACANCY FACTOR | | | | | |
| ADD DEBT SERVICE | | | | | |
| TOTAL DIRECT ORGANIZATION COST | 846,560 | 21,340 | 562,710 | | 1,430,610 |

| |
|---|
| RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET |
|---|

DEPARTMENT: ASSEMBLY

| | DIRECT COSTS | POSITIONS | | |
|--|---------------------|--------------|-------|---|
| | | FT | PT | T |
| 1988 Revised Budget: | \$ 1,584,370 | 25FT | 1PT | |
| Amount Required to Continue Existing Programs in 1989: | 31,540 | | | |
| REDUCTIONS TO EXISTING PROGRAMS: | | | | |
| - Interns & video taping of Assembly meetings | (66,360) | | | |
| - Clerk administration | (96,460) | (2FT) | (1PT) | |
| - Assembly legal counsel | (40,000) | | | |
| - Assembly travel | (5,000) | | | |
| - Membership in statewide and national organizations | (41,300) | | | |
| EXPANSIONS IN EXISTING PROGRAMS: | | | | |
| None | | | | |
| NEW PROGRAMS: | | | | |
| - Utility budget analyst | 48,310 | 1FT | | |
| MISCELLANEOUS INCREASES (DECREASES): | | | | |
| - Various account increases/decreases | 15,510 | | | |
| 1989 BUDGET | \$ 1,430,610 | 24 FT | | |

1989 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.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Enact new and amend existing laws in response to community needs.
- Distribute available funds among services which have been determined to be the highest priorities.
- Pursue economic development opportunities in cooperation with the administration.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 12 | 0 | 0 | 11 | 0 | 0 | 11 | 0 | 0 |
| PERSONAL SERVICES | \$ | 199,500 | | \$ | 187,590 | | \$ | 195,240 | |
| SUPPLIES | | 920 | | | 920 | | | 920 | |
| OTHER SERVICES | | 267,340 | | | 288,230 | | | 176,570 | |
| TOTAL DIRECT COST: | \$ | 467,760 | | \$ | 476,740 | | \$ | 372,730 | |

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 5, 13

1989 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.

1988 PERFORMANCES:

- 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.

1989 OBJECTIVES:

- Provide administrative 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.
- Produce and distribute an agenda and packet of supporting documents for each Assembly meeting.
- Automate more functions to improve efficiency.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 9 | 0 | 0 | 9 | 1 | 0 | 7 | 0 | 0 |
| PERSONAL SERVICES | \$ | 388,310 | | \$ | 424,120 | | \$ | 344,030 | |
| SUPPLIES | | 7,350 | | | 10,950 | | | 18,800 | |
| OTHER SERVICES | | 367,230 | | | 387,200 | | | 381,000 | |
| CAPITAL OUTLAY | | 0 | | | 22,500 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 762,890 | | \$ | 844,770 | | \$ | 743,830 | |
| PROGRAM REVENUES: | \$ | 31,500 | | \$ | 28,000 | | \$ | 25,300 | |

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 6, 7, 8, 9, 10, 11

1989 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.

1988 PERFORMANCES:

- Established effecient working relationship with new administration.
- Reported on informal and formal complaints for Assembly for improved coordination and efficiency.
- Improved complaint screening to increase investigation abilities.
- Expanded use of those agencies available to assist citizens with non-jurisdictional concerns.
- Provided more assistance and encouragement to citizens to enable them to resolve their less complex concerns and complaints independently.
- Utilized incentives to encourage adoptions of recommendations.

1989 OBJECTIVES:

- Improve reporting on office activities to widen public awareness of the service provided.
- Emphasize equitable use of municipal policies and laws, and the avoidance of succumbing to outside pressures thereby compromising the publics interest.
- Structure recommendations to be consistent with existing budget constraints
- Continue to prioritize complaints to concentrate efforts on most significant issues.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 |
| PERSONAL SERVICES | \$ | 141,600 | | \$ | 144,000 | | \$ | 147,530 | |
| SUPPLIES | | 980 | | | 720 | | | 720 | |
| OTHER SERVICES | | 4,250 | | | 1,980 | | | 1,980 | |
| TOTAL DIRECT COST: | \$ | 146,830 | | \$ | 146,700 | | \$ | 150,230 | |

PERFORMANCE MEASURES:

- Initial contacts 3,000 3,000 3,000

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

1989 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: BUDGET ANALYST

PROGRAM: Assembly Budget Analyst

PURPOSE:

Provide an objective analytical capability to Assemblymembers in budgetary, financial and other programmatic matters and to provide staff support as necessary.

1988 PERFORMANCES:

- Analyzed all proposed budgets.
- Reviewed all financial budgetary actions placed before the Assembly.
- Advised and reported on financial/budgetary matters.
- Directly supported several committees.
- Provided legislative/administrative staff functions as necessary.

1989 OBJECTIVES:

- To continue level of support established in 1988.
- Add a substantial and indepth financial budgetary analysis capability in the enterprise (utility) funds.
- Improve budget/financial status reports; both quality and frequency.

RESOURCES:

| | 1987 REVISED | | | 1988 REVISED | | | 1989 BUDGET | | |
|--------------------|--------------|----|------|--------------|----|------------|-------------|----|------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 2 | 0 | 0 | 3 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 0 | | | \$ 107,000 | | | \$ 159,760 |
| SUPPLIES | | | 0 | | | 1,000 | | | 900 |
| OTHER SERVICES | | | 0 | | | 6,860 | | | 3,160 |
| CAPITAL OUTLAY | | | 0 | | | 1,300 | | | 0 |
| TOTAL DIRECT COST: | | | \$ 0 | | | \$ 116,160 | | | \$ 163,820 |

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 12