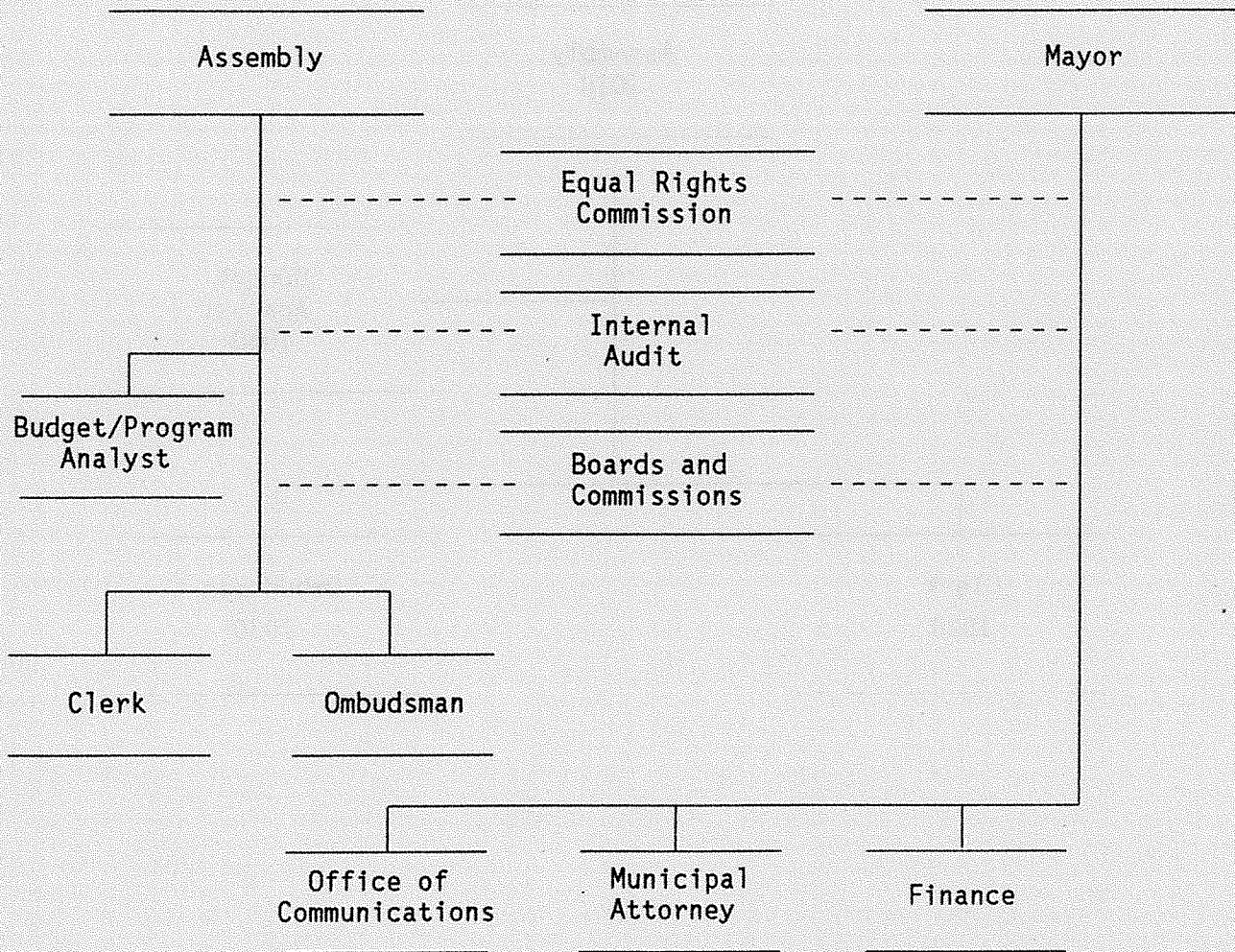


ASSEMBLY/ MAYOR



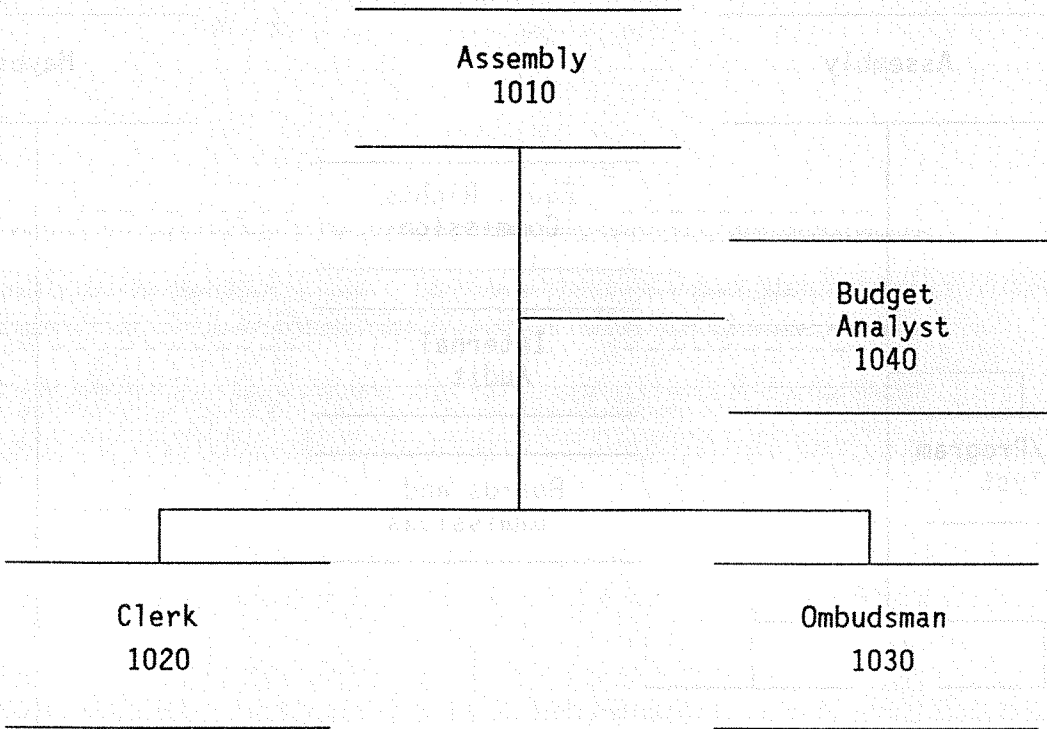
ASSEMBLY

**Assembly
1010**

**Budget
Analyst
1040**

**Clerk
1020**

**Ombudsman
1030**



DEPARTMENT SUMMARY

DEPARTMENT ASSEMBLY

MISSION

To serve as the legislative branch of municipal government, represent constituents of legislative districts and provide support functions for elected officials.

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; seek additional funding sources through lobbying activities; act as Board of Adjustment in planning/zoning and platting matters; confirm all appointments of boards and commissions; and certify municipal 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 employees or agents and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of municipal services. The Ombudsman's Office will respond to or refer approximately 2,440 inquiries from the public during 1991.

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 procedures and appropriate funding; support the Assembly committee system as required and conduct studies, analyses and reviews as assigned by the Assembly.

RESOURCES

| | 1990 | 1991 |
|------------------|--------------|--------------|
| Direct Costs | \$ 1,808,140 | \$ 1,803,240 |
| Program Revenues | \$ 26,800 | \$ 28,700 |
| Personnel | 26FT 1PT | 26FT 1PT |

1991 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

| DIVISION | FINANCIAL SUMMARY | | PERSONNEL SUMMARY | | | | | | | | | | | | | |
|---|-------------------|---------|-------------------|--------|----|---|-------|------|---------|---|-------|----|------|--------|-------|--|
| | 1990 | REVISED | 1991 | BUDGET | | | | 1990 | REVISED | | | | 1991 | BUDGET | | |
| | | | | FT | PT | T | TOTAL | FT | PT | T | TOTAL | FT | PT | T | TOTAL | |
| ASSEMBLY | 607,330 | | 591,650 | 11 | | | 11 | 11 | | | 11 | | | | 11 | |
| CLERK | 857,750 | | 876,000 | 9 | 1 | | 10 | 9 | 1 | | 10 | | | | 10 | |
| OMBUDSMAN | 162,550 | | 163,450 | 3 | | | 3 | 3 | | | 3 | | | | 3 | |
| BUDGET ANALYST | 180,510 | | 172,140 | 3 | | | 3 | 3 | | | 3 | | | | 3 | |
| OPERATING COST | 1,808,140 | | 1,803,240 | 26 | 1 | | 27 | 26 | 1 | | 27 | | | | 27 | |
| ADD DEBT SERVICE | 0 | | 0 | | | | | | | | | | | | | |
| DIRECT ORGANIZATION COST | 1,808,140 | | 1,803,240 | | | | | | | | | | | | | |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 640,580 | | 568,410 | | | | | | | | | | | | | |
| TOTAL DEPARTMENT COST | 2,448,720 | | 2,371,650 | | | | | | | | | | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 210,990 | | 200,710 | | | | | | | | | | | | | |
| FUNCTION COST | 2,237,730 | | 2,170,940 | | | | | | | | | | | | | |
| LESS PROGRAM REVENUES | 26,800 | | 28,700 | | | | | | | | | | | | | |
| NET PROGRAM COST | 2,210,930 | | 2,142,240 | | | | | | | | | | | | | |

1991 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|----------|----------------|----------------|-------------------|
| ASSEMBLY | 196,020 | 500 | 395,130 | | 591,650 |
| CLERK | 444,850 | 13,900 | 417,250 | | 876,000 |
| OMBUDSMAN | 160,750 | 720 | 1,980 | | 163,450 |
| BUDGET ANALYST | 165,740 | 1,100 | 5,300 | | 172,140 |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 967,360 | 16,220 | 819,660 | | 1,803,240 |
| LESS VACANCY FACTOR | | | | | |
| ADD DEBT SERVICE | | | | | |
| TOTAL DIRECT ORGANIZATION COST | 967,360 | 16,220 | 819,660 | | 1,803,240 |

| |
|---|
| RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET |
|---|

DEPARTMENT: ASSEMBLY

| | DIRECT COSTS | POSITIONS | | |
|--|--------------|-----------|-----|---|
| | | FT | PT | T |
| 1990 REVISED BUDGET: | \$1,808,140 | 26FT | 1PT | |
| Amount Required to Continue Existing Programs in 1991: | 60,920 | | | |
| REDUCTIONS TO EXISTING PROGRAMS: | | | | |
| - None | | | | |
| EXPANSIONS IN EXISTING PROGRAMS: | | | | |
| - None | | | | |
| NEW PROGRAMS: | | | | |
| - None | | | | |
| MISCELLANEOUS INCREASES (DECREASES): | | | | |
| - Computer Purchase | (6,000) | | | |
| - Allowance for Inflation | (33,900) | | | |
| - Projected 2% Contract Reduction | (5,730) | | | |
| - Projected Benefit Reduction | (19,950) | | | |
| - Projected Wage Adjustment | (240) | | | |
| | <hr/> | | | |
| 1991 BUDGET | \$1,803,240 | 26FT | 1PT | |

1991 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.

1990 PERFORMANCES:

- Worked with the administration and private sectors to enhance economic development and diversification.
- Established a budget which could be supported by expected revenues.
- Directed the expenditure of revenues to ensure delivery of basic service to citizens.
- Adopted major policies in the areas of zoning, utility management, park development, child care and wastewater disposal.

1991 OBJECTIVES:

- Continue efforts to diversify and attract new business ventures to the community.
- Expand sources of revenue available to fund basic services to citizens.
- Establish school district and municipal budgets which balance services with available revenues.

RESOURCES:

| | 1989 REVISED | | | 1990 REVISED | | | 1991 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 11 | 0 | 0 | 11 | 0 | 0 | 11 | 0 | 0 |
| PERSONAL SERVICES | \$ | 195,250 | | \$ | 195,450 | | \$ | 196,020 | |
| SUPPLIES | | 920 | | | 350 | | | 500 | |
| OTHER SERVICES | | 295,780 | | | 441,810 | | | 395,130 | |
| TOTAL DIRECT COST: | \$ | 491,950 | | \$ | 637,610 | | \$ | 591,650 | |

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 11, 12, 13

1991 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.

1990 PERFORMANCES:

- Conducted a regular and run-off election.
- Indexed ordinances, resolutions and memos for computer access.
- Provided administrative support to the Assembly and various boards and commissions.
- Purged files and determined disposition of documents.
- Produced supplements to the municipal code and code of regulations.

1991 OBJECTIVES:

- Conduct a regular election.
- Produce agenda and supporting documents for each Assembly meeting.
- Produce quarterly supplements to municipal code and code of regulations.
- Produce minutes of each regular, special and joint Assembly meeting.
- License prescribed businesses.
- Process appeals and liquor licenses.
- Provide clerical support for Board of Equalization, Election Commission Salary and Emoluments Commission and Board of Ethics.
- Respond in a timely, accurate and polite manner to requests from citizens.

RESOURCES:

| | 1989 REVISED | | | 1990 REVISED | | | 1991 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 9 | 1 | 0 | 9 | 1 | 0 | 9 | 1 | 0 |
| PERSONAL SERVICES | \$ | 430,590 | | \$ | 436,520 | | \$ | 444,850 | |
| SUPPLIES | | 13,600 | | | 18,600 | | | 13,900 | |
| OTHER SERVICES | | 399,000 | | | 402,350 | | | 417,250 | |
| CAPITAL OUTLAY | | 5,000 | | | 0 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 848,190 | | \$ | 857,470 | | \$ | 876,000 | |
| PROGRAM REVENUES: | \$ | 25,300 | | \$ | 26,800 | | \$ | 28,700 | |

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 5, 7, 8, 9, 10, 15, 16

1991 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.

1990 PERFORMANCES:

- Provided indepth financial budgetary analysis of all utility, general government and school district budgets.
- Reviewed all financial budgetary actions placed before the Assembly.
- Advised and reported on financial and budgetary matters.
- Directly supported several committees: Utility, Ad Hoc Authority Committee, On-site Wastewater Task Force and Budget Advisory Commission.
- Provided legislative/administrative staff functions as necessary to include drafting of 100+ documents - ordinances, resolutions, reports and memoranda.
- Managed the Independent Audit.
- Prepared the Request for Proposals for the Independent Audit.
- Managed two private consultant contracts to include lobbyist services.
- Prepared the RFP in conjunction with joint committee for the management audit of the School District.

1991 OBJECTIVES:

- Provide staff support for review of labor issues.
- Manage independent audit to include increased contact with individual auditors and additional oversight of work program.
- Continue level of support established in 1990.
- Continue to provide indepth financial budgetary analysis of all utility, general government and School District budgets.
- Improve budget/financial status reports and analyses using independent software packages.
- Enhance presentation of financial reports by producing charts using graphic software.
- Continue to provide staff support on proposed deregulation of municipal utilities.
- Coordinate between Assembly/School Board regarding management audit.

RESOURCES:

| | 1989 REVISED | | | 1990 REVISED | | | 1991 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 |
| PERSONAL SERVICES | \$ | 157,450 | | \$ | 168,850 | | \$ | 165,740 | |
| SUPPLIES | | 900 | | | 900 | | | 1,100 | |
| OTHER SERVICES | | 3,160 | | | 4,760 | | | 5,300 | |
| TOTAL DIRECT COST: | \$ | 161,510 | | \$ | 174,510 | | \$ | 172,140 | |

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 14

1991 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

Receive complaints; provide information &/or refer those outside our jurisdiction & those having administrative remedies to appropriate agency; investigate complaints; develop & present recommendations; & prepare final summaries for formal cases. Provide citizens an impartial review format.

1990 PERFORMANCES:

- Increase public awareness of availability of Ombudsman's Office.
- Improve staff skills through training and interaction with agencies possessing expertise.
- Greater attention to follow-up on recommendations to encourage adoption of recommendations, particularly Municipal policies and Code amendments where impacts are greatest.
- Introduce new automation to office to provide security, increase word processing efficiency, and improve data retrieval.
- Reduce number of open complaints and reduce time cases are open.

1991 OBJECTIVES:

- Expand community outreach through public speaking and involvement in public forums.
- Develop effective lines of communication with new or renewed administration.
- Establish closer working relationship with State Ombudsman's Office & other ombudsman offices to improve staff knowledge and skills.
- With additional position proposed in third service level, increase number of cases investigated.
- Provide more information obtained from investigations to the Assembly to aid in the adoption of ordinances.

RESOURCES:

| | 1989 REVISED | | | 1990 REVISED | | | 1991 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 |
| PERSONAL SERVICES | \$ | 145,220 | | \$ | 159,850 | | \$ | 160,750 | |
| SUPPLIES | | 720 | | | 720 | | | 720 | |
| OTHER SERVICES | | 1,980 | | | 1,980 | | | 1,980 | |
| TOTAL DIRECT COST: | \$ | 147,920 | | \$ | 162,550 | | \$ | 163,450 | |

PERFORMANCE MEASURES:

| | | | |
|--------------------|-------|-------|-------|
| - Initial contacts | 1,588 | 2,088 | 2,200 |
| - Investigations | 210 | 240 | 240 |

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 6

BPAB010R
09/21/90
085051

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
EPT BUDGET UNIT/
ANK PROGRAM

SVC
LVL

1 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Enact all laws, appropriate all money,
OF award all contracts over \$30,000,
4 approve funding levels of school and
municipal budgets, determine mill levy,
act as Board of Adjustment, certify
all elections, administer intern
contracts, oversee budget officer,
clerk and ombudsman, represent the
municipality in national organizations.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 11 | 0 | 0 | 196,020 | 0 | 285,120 | 0 | 0 | 481,140 |

2 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 28,700

1 Record official Assembly
OF meetings; record all work sessions;
8 maintain official copies of contracts,
ordinances, resolutions and
memorandums; conduct the regular
election; support various boards
and commissions; produce code
supplements, meeting minutes, agendas
meeting packets; issue municipal
business licenses.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 7 | 0 | 0 | 348,280 | 13,900 | 319,290 | 0 | 0 | 681,470 |

3 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Pursuant to Section 4.07 of the
OF Municipal Charter & as prescribed by
4 MOA ordinances, investigate citizen
complaints about MOA government in
effort to promote higher standards of
competency, efficiency & equity in
provision of MOA services.
Staff takes three weeks leave without
pay.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 3 | 0 | 0 | 154,800 | 720 | 1,060 | 0 | 0 | 156,580 |

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09/21/90
085051

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 1040-BUDGET ANALYST
0413-Assembly Budget Analyst
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 To provide a better understanding of all
OF municipal financial, budgetary, and
3 programmatic matters for the Assembly
and to provide staff functions as
needed.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 3 | 0 | 0 | 165,740 | 1,100 | 3,700 | 0 | 0 | 170,540 |

5 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Funds one full time, existing
OF position and provides some funds to
8 hire temporary office help if needed
during election time.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 37,930 | 0 | 3,780 | 0 | 0 | 41,710 |

6 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 All three full-time personnel at
OF 40 work hours less than in
4 the 1990 budget (2088).
Increase over 1990 limited to
mandatory personal services'
benefits increase.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 5,950 | 0 | 920 | 0 | 0 | 6,870 |

7 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provides funds for part-time position
OF which makes travel arrangements and
8 caters meals for Assembly meetings.
Allows Clerk to obtain outside legal
counsel if needed. Funds dues to state
and international clerks' associations
for the Clerk.

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09/21/90
085051

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
EPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 24,070 | 0 | 17,570 | 0 | 0 | 41,640 |

8 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Additional funding for support of the
OF Community Council Center and travel
8 for the Clerk to attend meetings
of professional organizations.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 45,890 | 0 | 0 | 45,890 |

9 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Brings Community Council Center funding
OF to 1990 level.
8

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 7,180 | 0 | 0 | 7,180 |

10 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Funding for lease/purchase of copying
OF machine to support department functions
8

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 13,860 | 0 | 0 | 13,860 |

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09/21/90
085051

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

11 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Promote municipal objectives and
OF priorities statewide and nationwide
4 by meeting with legislators in Juneau
and attending meetings of national
organizations.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 47,210 | 0 | 0 | 47,210 |

12 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide additional clerical support
OF for Assembly and pay membership dues
4 to Council on Governmental Ethics.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 500 | 400 | 0 | 0 | 900 |

13 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

4 To promote legislation which reflects
OF the priorities established by the
4 Assembly and Mayor.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 62,400 | 0 | 0 | 62,400 |

BPAB010R
09/21/90
085051

MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

14 1040-BUDGET ANALYST
0413-Assembly Budget Analyst
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide two additional trips to Juneau
OF in pursuit of greater Assembly parti-
3 pation in the Legislative session.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------|------|---------|-------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |

15 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:

7 Provide assistance to Agenda
OF Coordinator for compiling agendas
8 and packets for meetings.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT | PT | T | SERVICE | | | | | |
| 1 | 0 | 0 | 34,570 | 0 | 0 | 0 | 0 | 34,570 |

16 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:

8 Assist in verifying petitions,
OF absentee voting, voting people who
8 are physically unable to get to the
polls.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------|------|---------|-------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 9,680 | 0 | 0 | 9,680 |

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|---------|------|---------|-----------|
| FT | PT | T | SERVICE | | | | | |
| 26 | 1 | 0 | 967,360 | 16,220 | 819,660 | 0 | 0 | 1,803,240 |

----- DEPARTMENT OF ASSEMBLY

FUNDING LINE -----

. 1,803,240

17 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Part-time Investigator position
OF in order to meet demands for
4 investigations. The position will
reduce backlog of complaints.

TAX SUPPORT

BPAB010R
 09/21/90
 085051

M U N I C I P A L I T Y O F A N C H O R A G E
 1991 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

Additional staff position will allow improvements in thoroughness during investigations and more detailed recommendations. Will allow more complete reporting on cases.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 24,760 | 0 | 0 | 0 | 0 | 24,760 |

18 1030-OMBUDSMAN
 0183-Ombudsman
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Full-time Investigator position in order to meet demands for investigations. The position will reduce backlog of complaints & restore staffing to pre-1984 level. Additional staff position will allow improvements in thoroughness in investigations & recommendations. Position will accommodate jurisdiction over School District if voters approve.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 23,510 | 0 | 0 | 0 | 0 | 23,510 |

19 1040-BUDGET ANALYST
 0413-Assembly Budget Analyst
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 To provide more efficient and timely financial/budgetary analyses
 OF
 3

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |

TOTALS FOR DEPARTMENT OF ASSEMBLY

, FUNDED AND UNFUNDED

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 27 | 1 | 0 | 1,015,630 | 16,220 | 819,660 | 0 | 6,000 | 1,857,510 |