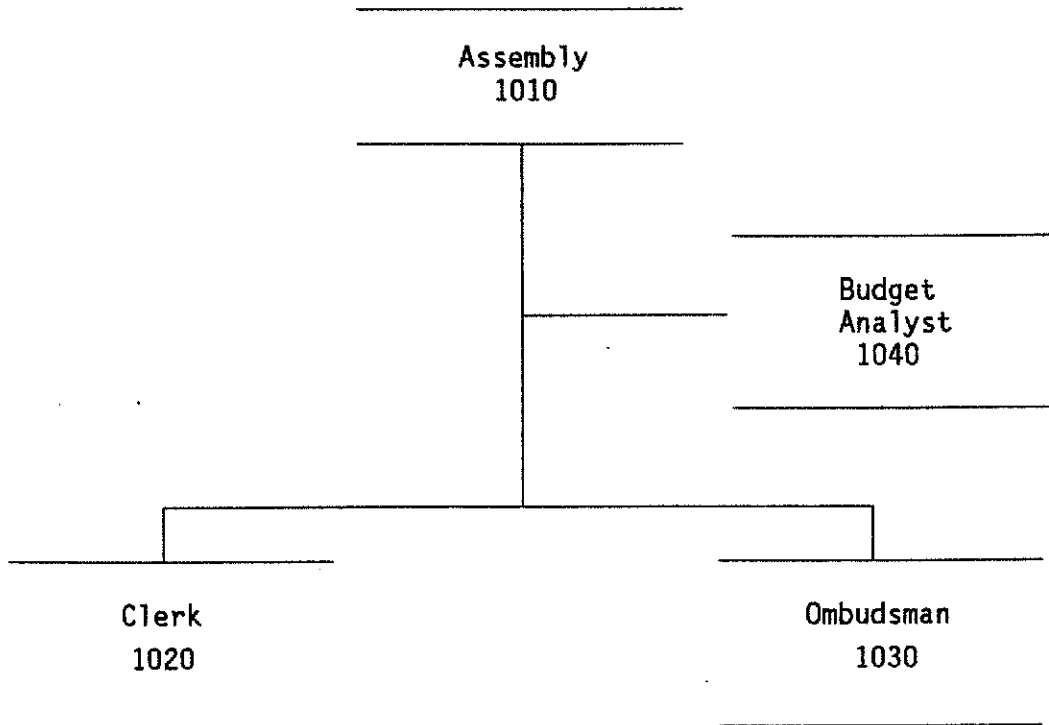


ASSEMBLY

ASSEMBLY



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 2,600 inquiries from the public during 1992.

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; and conduct studies, analyses and reviews as assigned by the Assembly.

RESOURCES

	1991	1992
Direct Costs	\$ 1,772,800	\$ 1,800,270
Program Revenues	\$ 28,700	\$ 27,000
Personnel	27FT	25FT

1992 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	546,230	446,190	11			11	11			11
CLERK	888,040	830,670	10			10	8			8
OMBUDSMAN	164,640	182,340	3			3	3			3
BUDGET ANALYST	173,890	341,070	3			3	3			3
OPERATING COST	1,772,800	1,800,270	27			27	25			25
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	1,772,800	1,800,270								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	569,900	534,290								
TOTAL DEPARTMENT COST	2,342,700	2,334,560								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	189,370	171,230								
FUNCTION COST	2,153,330	2,163,330								
LESS PROGRAM REVENUES	28,700	27,000								
NET PROGRAM COST	2,124,630	2,136,330								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	241,180	3,250	189,760	12,000	446,190
CLERK	417,500	13,730	399,440		830,670
OMBUDSMAN	171,640	720	1,980	8,000	182,340
BUDGET ANALYST	192,060	1,100	147,910		341,070
DEPT. TOTAL WITHOUT DEBT SERVICE	1,022,380	18,800	739,090	20,000	1,800,270
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,022,380	18,800	739,090	20,000	1,800,270

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
--

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$1,772,800	27		
1991 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	160,990			
- Non-Personal Services Inflation Adjustment	32,530			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
REDUCTIONS IN EXISTING PROGRAMS:				
- Reduce Membership in Alaska Municipal League to One-Half Year	(17,550)			
- Eliminate 2 Clerk Positions and Transfer Duties to Other Personnel	(75,500)	(2)		
- Reduce Community Council Funding	(8,000)			
- Reduce Lobbying	(32,400)			
- Reduce Intern Assistance	(4,620)			
- Reduce Seminar Attendances	(13,050)			
- Non-Personal Services Inflation Absorption	(32,530)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Additional Office Space and Telephones	5,600			
NEW PROGRAMS:				
- Assembly Chambers Improvements	12,000			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1992 BUDGET REQUEST	<u>\$ 1,800,270</u>	<u>25FT</u>	<u>OPT</u>	<u>OT</u>

1992 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Assembly Add Backs

DIVISION: ASSEMBLY

PURPOSE:

Additional funds for lobbying services, intern assistance, 1/2 year Alaska Municipal League membership and improvements to the Assembly Chambers.

1991 PERFORMANCES:

NONE

1992 OBJECTIVES:

Additions to Assembly budget for 1992.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			63,150
CAPITAL OUTLAY			0			0			12,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		75,150

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

16

1992 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.

1991 PERFORMANCES:

- Work with the administration and private sectors to enhance economic development and diversification.
- Establish a budget which could be supported by expected revenues.
- Directed the expenditure of revenues to ensure delivery of basic service to citizens.
- Adopt major policies in the areas of zoning, utility management, park development, ethics, labor relations and animal control.

1992 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:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	195,450		\$	195,690		\$	241,180	
SUPPLIES		350			500			3,250	
OTHER SERVICES		441,810			350,040			126,610	
TOTAL DIRECT COST:	\$	637,610		\$	546,230		\$	371,040	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 9, 10, 11

1992 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Assembly Budget Analyst

DIVISION: BUDGET ANALYST

PURPOSE:

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

1991 PERFORMANCES:

- Provided staff support for review of labor issues.
- Managed independent audit to include increased contact with individual auditors and additional oversight of work program.
- Continued the level of support established in 1990.
- Continued to provide indepth financial budgetary analysis of all utility, general government and School District budgets.
- Improved budget/financial status reports and analyses using independent software packages.
- Enhanced presentation of financial reports by producing charts using graphic software.
- Continued to provide staff support on proposed deregulation of municipal utilities.
- Coordinated between the Assembly/School Board regarding the management audit.
- Provided staff support for the coordination of Assembly/School Board retreats and joint meetings in an effort to facilitate communications.

1992 OBJECTIVES:

- Manage the independent audit to include increased contact with individual auditors and additional oversight of work program.
- Continue level of support established in 1991.
- 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.
- Continue to provide legislative/administrative staff functions as necessary.
- Continue enhancing presentation of financial reports through charts and graphs.
- Provide staff support for Assembly committees.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	168,850		\$	167,480		\$	192,060	
SUPPLIES		900			1,100			1,100	
OTHER SERVICES		4,760			5,310			147,910	
TOTAL DIRECT COST:	\$	174,510		\$	173,890		\$	341,070	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 13, 14

1992 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; independently and impartially investigate complaints; develop & present recommendations; & prepare final summaries for formal cases.

1991 PERFORMANCES:

- Increased citizen contacts by 16% over 1990 (59% above 1989 level).
- Increased investigations by 17% over 1990 (36% above 1989).
- Improved citizen knowledge of office.
- Introduced new automation for improved security, work processing efficiency and data retrieval.
- Developed improved reporting methods.
- Established working relationship with Anchorage School District.

1992 OBJECTIVES:

- Continue to expand public knowledge of office.
- Refine working relationship with Anchorage School District.
- Increase number of complaints investigated.
- Increase citizen contacts.
- Maintain effective working relationship with other municipal agencies.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	159,850		\$	161,940		\$	171,640	
SUPPLIES		720			720			720	
OTHER SERVICES		1,980			1,980			1,980	
CAPITAL OUTLAY		0			0			8,000	
TOTAL DIRECT COST:	\$	162,550		\$	164,640		\$	182,340	

PERFORMANCE MEASURES:

- | | | | |
|--------------------|-------|-------|-------|
| - Initial contacts | 2,232 | 2,585 | 2,600 |
| - Investigations | 235 | 274 | 275 |

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 6, 15