

**ASSEMBLY**

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Assembly  
1010

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Budget  
Analyst  
1040

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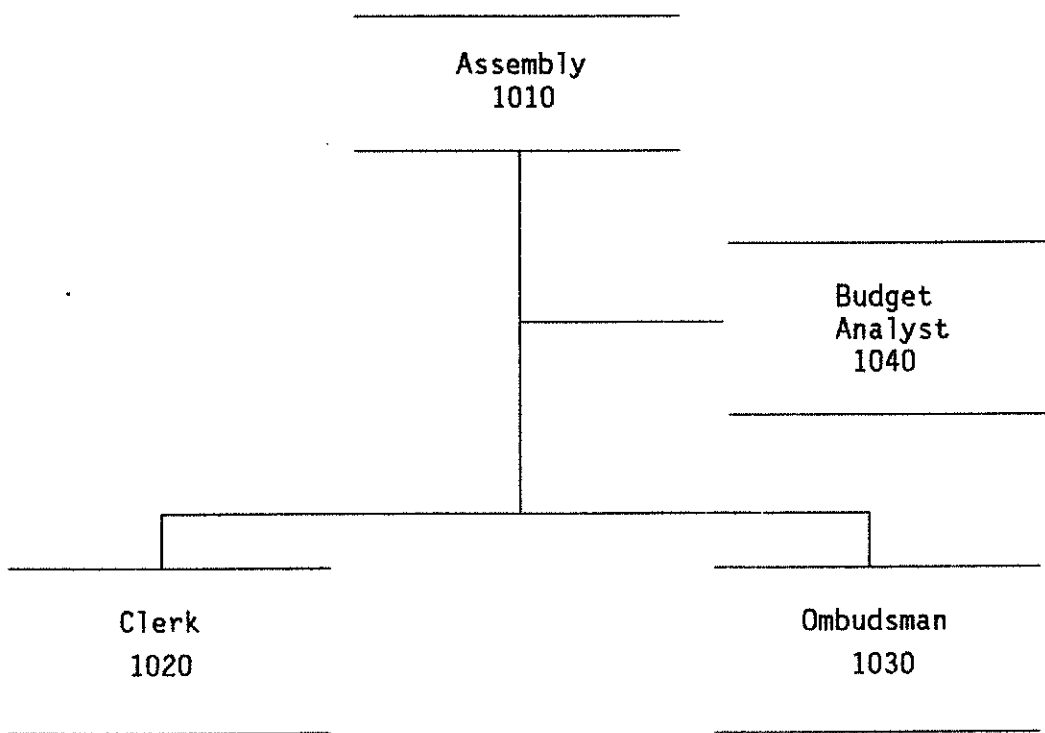
Clerk  
1020

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Ombudsman  
1030

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**DEPARTMENT SUMMARY**

**DEPARTMENT**

**ASSEMBLY**

**MISSION**

To serve as the legislative branch of municipal government; represent constituents of legislative districts; provide support functions for elected officials; and provide independent, impartial investigation of citizen complaints regarding governmental services.

**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 independent, impartial office to investigate the acts of administrative and contract agencies in municipal government, including the Anchorage School District, and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of municipal services.

**Budget Analyst**

- Perform research and develop policies in an effort to aid the Assembly in influencing and determining legislation; review and analyze existing, proposed and revised general government, utility and school district operating and capital budgets; perform a broad and thorough review of agenda documents for proper procedure and appropriate funding sources; support Assembly Task Forces and committees as required; and conduct studies, analyses and reviews as assigned by the Assembly.

**RESOURCES**

	1992	1993
Direct Costs	\$ 2,010,660	\$ 1,946,530
Program Revenues	\$ 27,000	\$ 27,000
Personnel	26FT	26FT

1993 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	440,760	432,890	11			11	11			11
CLERK	870,200	880,430	8			8	8			8
OMBUDSMAN	236,050	268,650	4			4	4			4
BUDGET ANALYST	463,650	364,560	3			3	3			3
OPERATING COST	2,010,660	1,946,530	26			26	26			26
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,010,660	1,946,530								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	529,390	627,020								
TOTAL DEPARTMENT COST	2,540,050	2,573,550								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	171,230	262,930								
FUNCTION COST	2,368,820	2,310,620								
LESS PROGRAM REVENUES	27,000	27,000								
NET PROGRAM COST	2,341,820	2,283,620								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	241,980	3,250	187,660		432,890
CLERK	534,340	14,180	331,910		880,430
OMBUDSMAN	248,790	980	13,880	5,000	268,650
BUDGET ANALYST	211,780	1,100	151,680		364,560
DEPT. TOTAL WITHOUT DEBT SERVICE	1,236,890	19,510	685,130	5,000	1,946,530
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,236,890	19,510	685,130	5,000	1,946,530

<b>RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST</b>
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**DEPARTMENT: ASSEMBLY**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1992 REVISED BUDGET:</b>	\$ 2,010,660	26		
<b>1992 ONE-TIME REQUIREMENTS:</b>				
- Assembly Chamber Improvements	(12,000)			
- Tax Committee	(7,500)			
- Ombudsman, New Position Start-up	(17,560)			
- Conference of Neighborhoods Donation	(12,500)			
- Court Judgment	(27,730)			
- Anchorage School District Audit	(30,000)			
- Management Information Systems Department Audit	(80,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:</b>				
- Salaries and Benefits Adjustment	84,770			
- Non-Personal Services Inflation Adjustment	26,820			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- None				
<b>1992 CONTINUATION LEVEL:</b>	\$ 1,934,960			
<b>REDUCTIONS IN COSTS OF EXISTING PROGRAMS:</b>				
- Federation of Community Council	(46,860)			
- Travel to Juneau for Coordination	(1,720)			
- Alaska Municipal League Membership Eliminated	(36,820)			
- Assembly Interns	(4,040)			
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Mandated Increases in Election Expenses	25,100			
- Insurance, Computer, Travel for Ombudsman Office	14,700			
- Upgrade Administrative Officer Position	11,100			
<b>NEW PROGRAMS:</b>				
- Plan International Clerk's Conference	40,000			
- Closed Caption Coverage of Assembly Meetings	18,410			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Non-Personal Services Inflation Absorption	(10,300)			
- Protocol Items for Distinguished Visitors	2,000			
<b>1993 BUDGET REQUEST</b>	<u>\$ 1,946,530</u>	<u>26FT</u>	<u>OPT</u>	<u>OT</u>

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Direct the expenditure of revenues to ensure delivery of basic services to citizens.
- Establish a budget which could be supported by expected revenues.
- Work to enhance economic development and diversification.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	195,690		\$	241,350		\$	241,980	
SUPPLIES		500			3,250			3,250	
OTHER SERVICES		350,040			184,160			187,660	
CAPITAL OUTLAY		0			12,000			0	
TOTAL DIRECT COST:	\$	546,230		\$	440,760		\$	432,890	

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 7, 12, 15, 19

1993 PROGRAM PLAN

DEPARTMENT: ASSEMBLY  
PROGRAM: Legislative Administration

DIVISION: CLERK

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.

1992 PERFORMANCES:

- 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.
- Conduct special election if called by the Assembly.

1993 OBJECTIVES:

- 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.
- Conduct regular election and special election if called by the Assembly.
- Plan for and promote the 1994 International Institute of Municipal Clerk's Annual Conference in Anchorage.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	448,580		\$	416,800		\$	534,340	
SUPPLIES		12,550			13,730			14,180	
OTHER SERVICES		426,910			439,670			331,910	
TOTAL DIRECT COST:	\$	888,040		\$	870,200		\$	880,430	
PROGRAM REVENUES:	\$	28,700		\$	27,000		\$	27,000	

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 5, 6, 9, 10, 11, 14, 16, 18

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- Assist in the development of the implementing ordinance for the Anchorage Telephone Utility (ATU) Authority
- Coordinate follow-up to Management audit with Assembly and Anchorage School District (ASD) Board.
- Assist in coordination of the General Government/ATU Transition plans.
- Provide staff support for the Tax Evaluation Task Force and the School Site Selection Committee.
- Develop the Management Information Systems Audit Request For Proposal and provide assistance to the Contract Administrator.
- Manage the independent audit, increase contact with individual auditors, and increase oversight of work program.
- Increase the level of support to Assemblymembers established in 1991.
- Provide budgetary analysis of all Utilities, General Government and ASD budgets.
- Improve budget/financial status reports and analyses using independent software packages.

1993 OBJECTIVES:

- Provide increased staff support to Assemblymembers to aid in research projects for development of legislation.
- Manage the independent audit to include increased contact with individual auditors and additional oversight of work program.
- Continue the level of support established in 1992.
- Provide indepth financial budgetary analysis of all Utility, General Government and School District budgets.
- Improve budget/financial status reports and analyses using independent software.
- Provide legislative/administrative staff functions as necessary.
- Provide staff support to Assembly committees.
- Manage ATU budget interface with Assembly per Proposition 32.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	167,480		\$	191,710		\$	211,780	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		5,310			265,840			151,680	
DEBT SERVICE		0			5,000			0	
TOTAL DIRECT COST:	\$	173,890		\$	463,650		\$	364,560	

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 17



1993 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 public reports on closed formal investigations.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Increase number of formal investigations to provide recommendations on improving government service delivery.
- Establish a computerized complaint data base for efficient handling of complaints, evaluation of problem areas in local government & schools by complaint review, & reporting of information to Assembly, municipal departments, Anchorage School District & the public.
- Publish updated brochure on municipal ombudsman service.
- Publish annual report on ombudsman activities for Assembly & citizens of Anchorage.
- Provide more training to ombudsman staff.
- Develop & implement an OUTREACH PROGRAM, to include meeting with:
  - a) 36 community councils
  - b) 75 PTA groups
  - c) neighborhood groups
  - d) special interest groups

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	161,940		\$	207,460		\$	248,790	
SUPPLIES		720			7,700			980	
OTHER SERVICES		1,980			3,980			13,880	
CAPITAL OUTLAY		0			16,910			5,000	
TOTAL DIRECT COST:	\$	164,640		\$	236,050		\$	268,650	

PERFORMANCE MEASURES:

- Initial contacts 2,585 2,600 2,700
- Investigations 274 275 470

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 8, 13, 20, 21, 22, 23