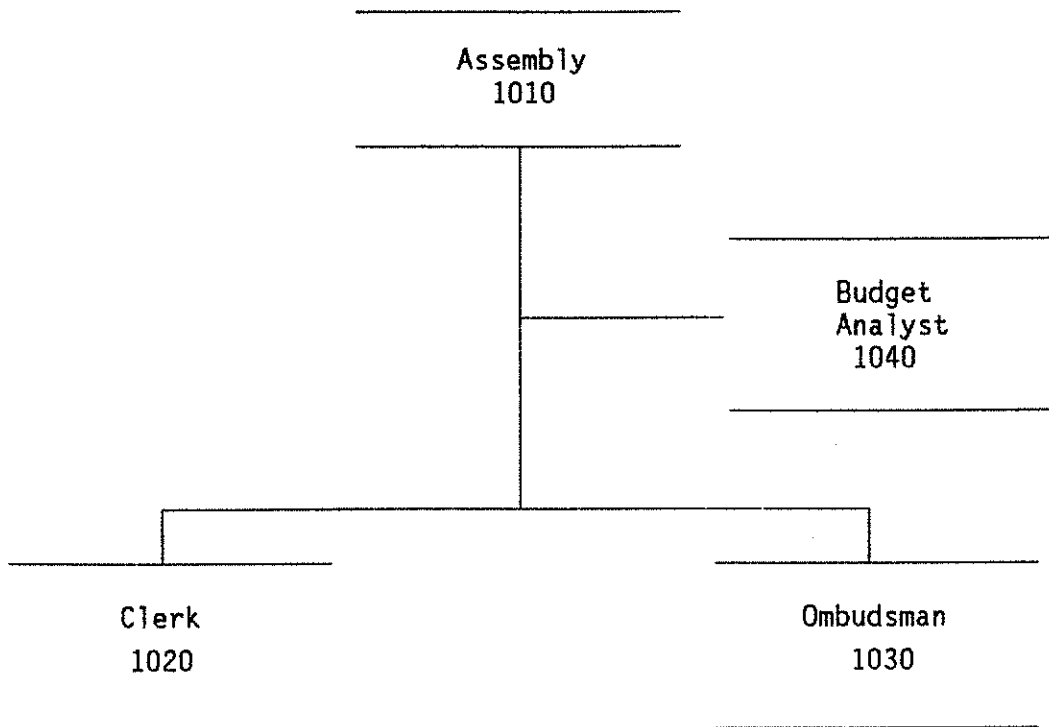


ASSEMBLY

ASSEMBLY



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	\$ 1,776,170
Program Revenues	\$ 27,000	\$ 27,000
Personnel	26FT	25FT

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	439,300	11			11	11			11
CLERK	870,200	780,430	8			8	8			8
OMBUDSMAN	236,050	253,950	4			4	4			4
BUDGET ANALYST	463,650	302,490	3			3	2			2
OPERATING COST	2,010,660	1,776,170	26			26	25			25
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,010,660	1,776,170								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	529,390	631,120								
TOTAL DEPARTMENT COST	2,540,050	2,407,290								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	171,230	262,930								
FUNCTION COST	2,368,820	2,144,360								
LESS PROGRAM REVENUES	27,000	27,000								
NET PROGRAM COST	2,341,820	2,117,360								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	241,980	3,250	194,070		439,300
CLERK	534,340	14,180	231,910		780,430
OMBUDSMAN	248,790	980	4,180		253,950
BUDGET ANALYST	149,710	1,100	151,680		302,490
DEPT. TOTAL WITHOUT DEBT SERVICE	1,174,820	19,510	581,840		1,776,170
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,174,820	19,510	581,840		1,776,170

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
--

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 2,010,660	26		
1992 ONE-TIME REQUIREMENTS:				
- 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)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	84,770			
- Non-Personal Services Inflation Adjustment	26,820			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
1992 CONTINUATION LEVEL:	\$ 1,934,960			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Federation of Community Council	(106,860)			
- Intern Expense	(14,040)			
- Assembly Budget Analyst Office Position Eliminated	(50,970)	(1)		
- Travel to Juneau for Coordination	(1,720)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Mandated Increases in Election Expenses	25,100			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Non-Personal Services Inflation Absorption	(10,300)			
1993 BUDGET REQUEST	\$ 1,776,170	25FT	OPT	OT

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			194,070	
CAPITAL OUTLAY		0			12,000			0	
TOTAL DIRECT COST:	\$	546,230		\$	440,760		\$	439,300	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 7, 12, 14, 16

1993 P R O G R A M P L A N

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			231,910	
TOTAL DIRECT COST:	\$	888,040		\$	870,200		\$	780,430	
PROGRAM REVENUES:	\$	28,700		\$	27,000		\$	27,000	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 5, 6, 9, 10, 11, 15

1993 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.

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	2	0	0
PERSONAL SERVICES	\$	167,480		\$	191,710		\$	149,710	
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		\$	302,490	

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

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			4,180	
CAPITAL OUTLAY		0			16,910			0	
TOTAL DIRECT COST:	\$	164,640		\$	236,050		\$	253,950	

PERFORMANCE MEASURES:

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

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 8, 13

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

CB 1 Enact all laws, appropriate all money,
OF award all contracts over \$30,000,
6 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. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	236,980	0	84,460	0	0	321,440

2 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 27,000

CB 1 Record official Assembly
OF meetings; record all work sessions;
10 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. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	446,340	0	0	0	0	446,340

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

CB 1 Pursuant to Section 4.07 of the
OF Municipal Charter & as prescribed by
7 MOA ordinances, investigate citizen
complaints about MOA government & the
Anchorage School District in an effort
to promote higher standards of
competency, efficiency & equity in
provision of local government services.
(CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	194,000	0	0	0	0	194,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1040-BUDGET ANALYST CA 1 To provide a better understanding of all
0413-Assembly Budget Analyst OF municipal financial, budgetary, and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 programmatic matters for the Assembly
TAX SUPPORT and to provide staff functions as
IGC SUPPORT needed.

Provide contract management of Independent Audit of General Government, Utilities and other Enterprise Activities. CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	149,710	1,100	151,680	0	0	302,490

5 1020-CLERK CB 2 Conduct regular municipal election in
0159-Legislative Administratio OF April. Funds include \$62,900 for
SOURCE OF FUNDS, THIS SVC LEVEL: 10 salaries of election workers and
TAX SUPPORT \$111,850 for ballot stock, printing,
advertising, computer support, and
supplies. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	62,900	0	111,850	0	0	174,750

6 1020-CLERK CO 5 Provide notice to public of all Assembly
0159-Legislative Administratio OF meeting agendas, Assembly public hear-
SOURCE OF FUNDS, THIS SVC LEVEL: 10 ings, and other board meetings supported
TAX SUPPORT by the Clerk's office. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	60,000	0	0	60,000

7 1010-ASSEMBLY CO 2 Meet with state legislators; attend
0148-Legislation OF state and national meetings on municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 6 issues. Funding for meals during
TAX SUPPORT Assembly meetings and office supplies
(CO)

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,000	3,250	20,530	0	0	28,780

8 1030-OMBUDSMAN CO 2 - This includes COST OF PERSONNEL
0183-Ombudsman OF SERVICES ONLY.
SOURCE OF FUNDS, THIS SVC LEVEL: 7 o 197,595 = 75% of needed funds for '9:
TAX SUPPORT o+ 32,871 = 15% additional " " "
o+ 21,914 = 10% additional " " "

- Targeted reduction if required to be
the Senior Office Associate positio
by either reduced work time,
reduced salary, or both. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	54,790	0	0	0	0	54,790

9 1020-CLERK CO 6 Contract services for repair and
0159-Legislative Administratio OF maintenance of computer equipment and
SOURCE OF FUNDS, THIS SVC LEVEL: 10 programs; long distance phone calls,
TAX SUPPORT dues and subscriptions; bus pass ex-
pense; travel to international clerk's
associations; and supplies. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	14,180	14,660	0	0	28,840

10 1020-CLERK CO 7 Payment as mandated by the code to
0159-Legislative Administratio OF members of boards supported by the
SOURCE OF FUNDS, THIS SVC LEVEL: 10 the Clerk's office. (CO)
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	19,900	0	0	19,900

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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

11 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 8 Contract services for legal assistance
 OF from outside council; and other
 10 one-time service contracts. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	25,500	0	0	25,500

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

CA 3 Promote municipal objectives and prior-
 OF ities through national groups which
 6 lobby congress. Newsletters produced by
 these organizations inform officals of
 problems and solutions in communities
 throughout the United States. (CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	12,260	0	0	12,260

13 1030-OMBUDSMAN
 0183-Ombudsman
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 This service level includes all
 OF office & operating supplies which would
 7 ordinarily be listed & separated in
 Service Levels 2 & 3 i.e.
 o the 90% funding level for 1993 budget
 - and -
 o the 10% identified for administrative
 costs.
 (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	980	4,180	0	0	5,160

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

14 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CA 4 Annual membership in Alaska Municipal
OF League, a statewide organization which
6 monitors bills of local concern in the
state legislature and lobbies
legislators according to an agreed
platform. (CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	36,820	0	0	36,820

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

NM 3 Due to federal and state mandates
OF election costs will increase. The
10 federal government requires social
security contributions for election
workers. The state expects to add 25
new precincts to Anchorage which will
require additional election workers
during the regular election. (NM)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	25,100	0	0	0	0	25,100

16 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 5 Assist Assembly members with questions
OF of law in those cases where the muni-
6 cipal attorney's office has a conflict.
Obtain services of lobbyist for state
legislation. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,000	0	0	40,000

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
25	0	0	1,174,820	19,510	581,840	0	0	1,776,170

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----
..... 1,776,170

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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

17 1020-CLERK CA 10 Provide funding for the operation of the
 0159-Legislative Administratio OF Federation of Community Council cer
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 at 1992 funding level. (CA)
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	106,860	0	0	106,860

18 1040-BUDGET ANALYST ND 2 Perform general secretarial/receptionist
 0413-Assembly Budget Analyst OF duties to include preparation of payroll
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 documents on a bi-weekly basis. ND
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,860	0	0	0	0	32,860

19 1020-CLERK ND 4 Additional funds are budgeted for the
 0159-Legislative Administratio OF regular election based on historic
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 costs of the 1991 regular election.
 TAX SUPPORT (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	36,650	0	0	36,650

20 1040-BUDGET ANALYST ND 3 Provide a new position which would
 0413-Assembly Budget Analyst OF increase staff ability to perform
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 indepth research, assist in producing
 TAX SUPPORT ordinances and resolutions and devote
 time to handle various Assembly
 requests in a timely and efficient
 manner. This position will also be
 responsible for the supervision of the
 Senior Office Assistant. ND

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,070	0	0	0	0	62,070

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MUNICIPALITY OF ANCHORAGE
 1993 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

21 1020-CLERK ND 9 Provide planning for the International
 0159-Legislative Administratio OF Institute of Municipal Clerk's annual
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 conference in Anchorage in 1994.
 TAX SUPPORT Anchorage will be hosting approximately
 1,600 guests for this conference. The
 services of a meeting planner are needed
 to coordinate meeting facilities, hotel
 arrangements, special events and
 promotional items. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	65,000	0	0	65,000

22 1010-ASSEMBLY CO 6 Provide additional funds for intern
 0148-Legislation OF assistance to total \$6,000 for each
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 member. (CO)
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	14,040	0	0	14,040

23 1040-BUDGET ANALYST CL 4 Provide two trips to Juneau during the
 0413-Assembly Budget Analyst OF Legislative session to coordinate with
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 Legislators in pursuit of Assembly
 TAX SUPPORT participation. CL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	1,720	0	0	1,720

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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

24 1030-OMBUDSMAN ND 4 - Provide access for four computers to
 0183-Ombudsman OF central data base of complaint infor-
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 mation.
 TAX SUPPORT - Minimize staff time for updating
 status of formal investigations &
 citizen assists.
 - Maximize reporting capabilities to
 Assembly, municipal departments, the
 school district, and the public.
 (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	5,000	5,000

25 1030-OMBUDSMAN ND 5 - Provide the "tools" to adequately
 0183-Ombudsman OF present information by our employees
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 & provide transport to reach the 36
 TAX SUPPORT community councils & the 75 PTA groups
 currently established. This funding
 will provide updated brochures,
 an informational handbook, an annual
 report, and transportation costs.
 (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,770	0	0	2,770

26 1030-OMBUDSMAN ND 6 - Provide funds to allow Ombudsman
 0183-Ombudsman OF staff to participate in dispute reso-
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 lution or related processes, such as
 TAX SUPPORT annual training provided through the
 Society of Professional for Dispute
 Resolution. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,930	0	0	1,930

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27 1030-OMBUDSMAN ND 7 - As agreed by the Assembly upon hire,
 0183-Ombudsman OF the municipality will provide an
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 insurance policy for the municipal
 TAX SUPPORT ombudsman to cover any professional
 liability. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,000	0	0	5,000

TOTALS FOR DEPARTMENT OF ASSEMBLY

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
27	0	0	1,269,750	19,510	815,810	0	5,000	2,110,070