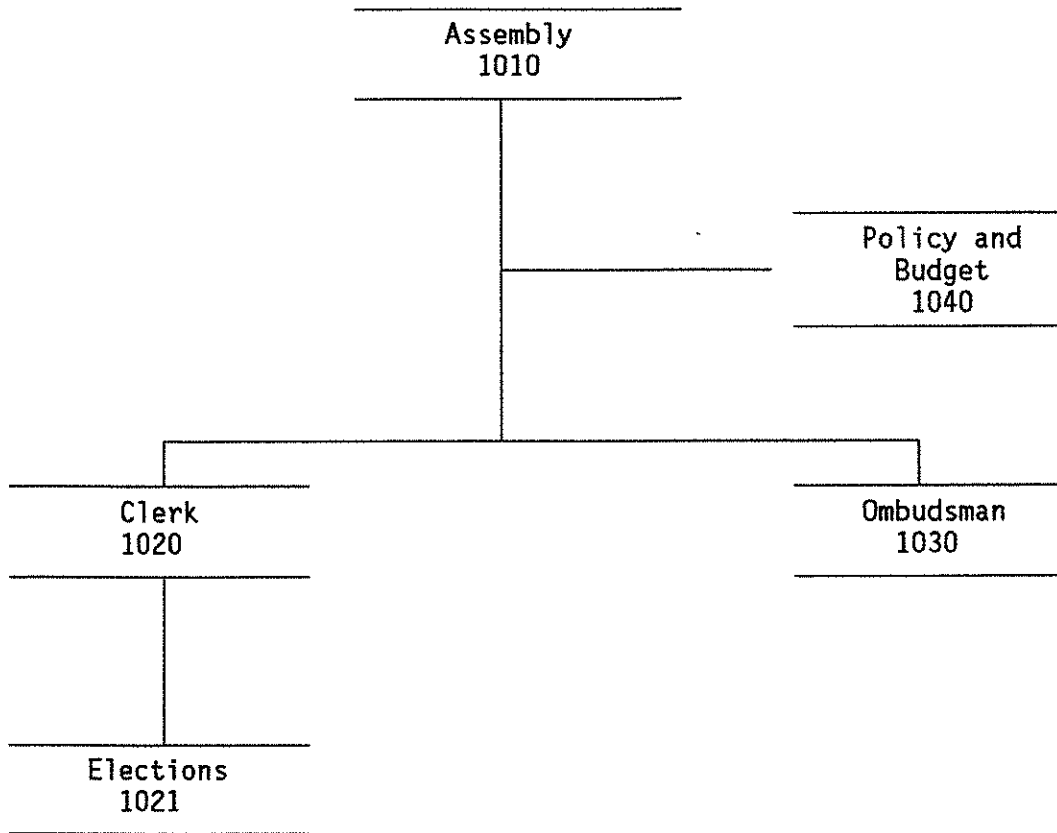


ASSEMBLY

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 municipal and school district 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, Salaries and Emoluments Commission, Election Commission and Ethics Board; serve as a central point of contact for the residents of Anchorage; produce and distribute Assembly agendas and packets; notice meetings and public hearings; 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. The Ombudsman's Office will respond to over 3,000 inquiries from the public during 1994.

Policy and Budget Office

- 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

	1993	1994
Direct Costs	\$ 2,087,810	\$ 2,173,290
Program Revenues	\$ 27,000	\$ 35,700
Personnel	26FT	25FT 1PT

1994 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1993 REVISIED	1994 BUDGET	1993 REVISIED		1994 BUDGET	
			FT	PT	T	TOTAL
ASSEMBLY	431,690	475,800	11			11
CLERK	680,560	693,570	8			8
ELECTION WORKERS	199,850	434,850				
OMBUDSMAN	268,650	254,700	4			4
POLICY AND BUDGET	507,060	314,370	3			3
	-----	-----	-----	-----	-----	-----
OPERATING COST	2,087,810	2,173,290	26			26
ADD DEBT SERVICE	0	0				
	-----	-----				
DIRECT ORGANIZATION COST	2,087,810	2,173,290				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	693,010	592,170				
	-----	-----				
TOTAL DEPARTMENT COST	2,780,820	2,765,460				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	405,380	255,910				
	-----	-----				
FUNCTION COST	2,375,440	2,509,550				
LESS PROGRAM REVENUES	27,000	35,700				
	-----	-----				
NET PROGRAM COST	2,348,440	2,473,850				

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	242,700	3,000	230,100		475,800
CLERK	437,330	13,700	242,540		693,570
ELECTION WORKERS	201,190	1,500	232,160		434,850
OMBUDSMAN	244,590	1,200	8,910		254,700
POLICY AND BUDGET	154,370	1,500	158,500		314,370
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,280,180	20,900	872,210		2,173,290
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,280,180	20,900	872,210		2,173,290

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$ 2,087,810	26		
1993 ONE-TIME REQUIREMENTS:				
- Prior Year Audit Expenses	(142,500)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefits Adjustment	(114,170)			
- Non-Personal Services Inflation Adjustment	23,920			
1993 CONTINUATION LEVEL:	<u>\$ 1,855,060</u>			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Mayoral Runoff Contingency	135,000			
- Additional Election Costs	100,000			
- Membership in Alaska Municipal League	38,500			
- Increase Funding for Community Councils	55,000			
MISCELLANEOUS INCREASES (DECREASES):				
- International Institute of Municipal Clerks (IIMC) Conference	(20,000)			
- Miscellaneous Account Changes	16,030			
- Miscellaneous Personnel Changes	(6,300)	(1)	1	
1994 BUDGET:	<u>\$ 2,173,290</u>	<u>25FT</u>	<u>1PT</u>	<u>0T</u>

1994 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.

1993 PERFORMANCES:

- 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.

1994 PERFORMANCE OBJECTIVES:

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	241,350		\$	241,980		\$	242,700	
SUPPLIES		3,250			3,250			3,000	
OTHER SERVICES		184,160			186,460			230,100	
CAPITAL OUTLAY		12,000			0			0	
TOTAL DIRECT COST:	\$	440,760		\$	431,690		\$	475,800	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 5, 9, 11, 12, 18

1994 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.

1993 PERFORMANCES:

- Produced agenda and supporting documents for each Assembly meeting.
- Produced quarterly supplements to municipal code and code of regulations.
- Produced minutes of each regular, special and joint Assembly meeting.
- Licensed prescribed businesses.
- Processed appeals and liquor licenses.
- Provided clerical support for Board of Equalization, Election Commission, Salary and Emoluments Commission and Board of Ethics.
- Responded in a timely, accurate and polite manner to requests from citizens.
- Conducted regular election and special election.
- Planned for and promote the 1994 International Institute of Municipal Clerk's Annual Conference in Anchorage.

1994 PERFORMANCE OBJECTIVES:

- Produce, print, distribute, and advertise agenda and supporting documents for each Assembly meeting.
- Update municipal code and code of regulations through slip law sheets and or quarterly supplements.
- Produce minutes of each regular, special and joint Assembly meeting.
- License prescribed business.
- Process administrative appeals and appeals to Board of Adjustment.
- Process 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 on April 19 and special election(s) if called by the Assembly.
- Plan for, promote, and participate in presentation of International Institute of Municipal Clerks' Annual Conference, Anchorage, May 22 - 26.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	416,800		\$	446,320		\$	437,330	
SUPPLIES		13,730			14,180			13,700	
OTHER SERVICES		439,670			174,560			242,540	
TOTAL DIRECT COST:	\$	870,200		\$	635,060		\$	693,570	
PROGRAM REVENUES:	\$	27,000		\$	27,000		\$	35,700	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 6, 14, 15, 16, 17, 19

1994 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Policy and Budget

DIVISION: POLICY AND BUDGET

PURPOSE:

Provide an objective and analytical review of Municipal financial and budgetary issues to assist the Assembly during annual budget process, 1st and 3rd quarter revisions, and ongoing appropriations; and facilitate policy, program, and operations research and analyses.

1993 PERFORMANCES:

- Provided expanded staff support to Assemblymembers in facilitating research projects for development of legislation using the Local Government Information Network (LOGIN) database services.
- Administered the Municipal Independent Audit to include increased contact with individual auditors and additional oversight of work program.
- Assembled and published the Tax Evaluation Task Force's "Report to the Assembly."
- Provided financial and budgetary analyses of Utilities, General Government, and School District Budgets.
- Coordinated the General Government, Utilities, and Capital Budgets/Legislative Program process prior to approval.
- Provided staff support at Assembly work sessions and committee meetings.
- Managed ATU budget interface with Assembly per Proposition 32.
- Prepared the Sales Tax ballot proposition ordinance and accompanying point papers for voter approval.

1994 PERFORMANCE OBJECTIVES:

- Analyze Municipal budgets for comparisons with previous budgets for completeness, accuracy, and adequacy and prepare findings and conclusions to include revenue sources and expenditures levels.
- Prepare an RFP for the 1995-1998 Municipal Independent Audit.
- Analyze capital budgets to include examination of fund sources and estimated operation and maintenance costs of facilities.
- Analyze Utility budgets to include review of rate-of-return, debt service, and future capital needs.
- Expand research on policy and procedures using LOGIN Database Services to support the proficient presentation of proposed amendments.
- Increase preparation of ordinances, resolutions, AMs, and S.E.E.s to assist Assemblymembers through the process of enacting legislation.
- Provide staff support at work sessions and committee meetings.
- Administer the Municipal Independent Financial Audit contract.
- Provide a thorough review of agenda items on weekly basis.
- Improve budget/financial reports and analyses using improved software.

1994 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Policy and Budget
 RESOURCES:

DIVISION: POLICY AND BUDGET

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	1	0
PERSONAL SERVICES	\$	191,710		\$	211,780		\$	154,370	
SUPPLIES		1,100			1,100			1,500	
OTHER SERVICES		265,840			293,480			158,500	
DEBT SERVICE		5,000			700			0	
TOTAL DIRECT COST:	\$	463,650		\$	507,060		\$	314,370	
WORK MEASURES:									
- Resolutions		66			100			125	
- Ordinances		60			60			70	
- Memorandums		98			125			195	
- Statements of Economic Effects		30			50			70	
- Local Government Information Network Searches		15			75			150	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 8

1994 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

As an independent, impartial municipal office, receive, review and investigate complaints about the school district and the municipality; provide information and referral; facilitate the provision of services; develop recommendations to improve delivery of services; publish investigation reports

1993 PERFORMANCES:

- Increased number of formal investigations to provide recommendations on improving government service delivery.
- Established 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.
- Published updated brochure on municipal ombudsman service.
- Published annual report on ombudsman activities for Assembly & citizens of Anchorage.
- Provided more training to ombudsman staff.
- Developed & implemented an OUTREACH PROGRAM, to include meeting with:
 - a) 36 community councils
 - b) 75 PTA groups
 - c) neighborhood groups
 - d) special interest groups

1994 PERFORMANCE OBJECTIVES:

- Provide recommendations for improving delivery of government services through increased formal investigations.
- Improve efficiency in complaint handling by completing complaint "assists" within 30 days and investigations within 90 days.
- Continue outreach to community councils, PTA's, civic and special interest organizations and employees.
- Report complaint information to the Assembly, municipal departments and the school district on at least a quarterly basis, using our newly developed computerized complaint management system.
- Publish an annual report on ombudsman activities.
- Continue to support staff development.
- Explore use of volunteers to expand delivery of ombudsman service.

1994 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Ombudsman
 RESOURCES:

DIVISION: OMBUDSMAN

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	207,460		\$	253,790		\$	244,590	
SUPPLIES		7,700			980			1,200	
OTHER SERVICES		3,980			8,880			8,910	
CAPITAL OUTLAY		16,910			5,000			0	
TOTAL DIRECT COST:	\$	236,050		\$	268,650		\$	254,700	
WORK MEASURES:									
- Initial contacts		2,600			2,700			3,000	
- Complaints		519			650			780	
- Investigations		14			24			30	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 7, 10

1994 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Elections

DIVISION: ELECTION WORKERS

PURPOSE:

Clerk's office conducts annual regular municipal elections and special elections as called by the Assembly.

1993 PERFORMANCES:

- Conducted the April regular election and the special election held during October.

1994 PERFORMANCE OBJECTIVES:

- Conduct April 19, 1994 regular election, mayoral runoff if necessary, and any special elections called by the Assembly.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES			\$ 0			\$ 88,000			\$ 201,190
SUPPLIES			0			0			1,500
OTHER SERVICES			0			157,350			232,160
TOTAL DIRECT COST:			\$ 0			\$ 245,350			\$ 434,850

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