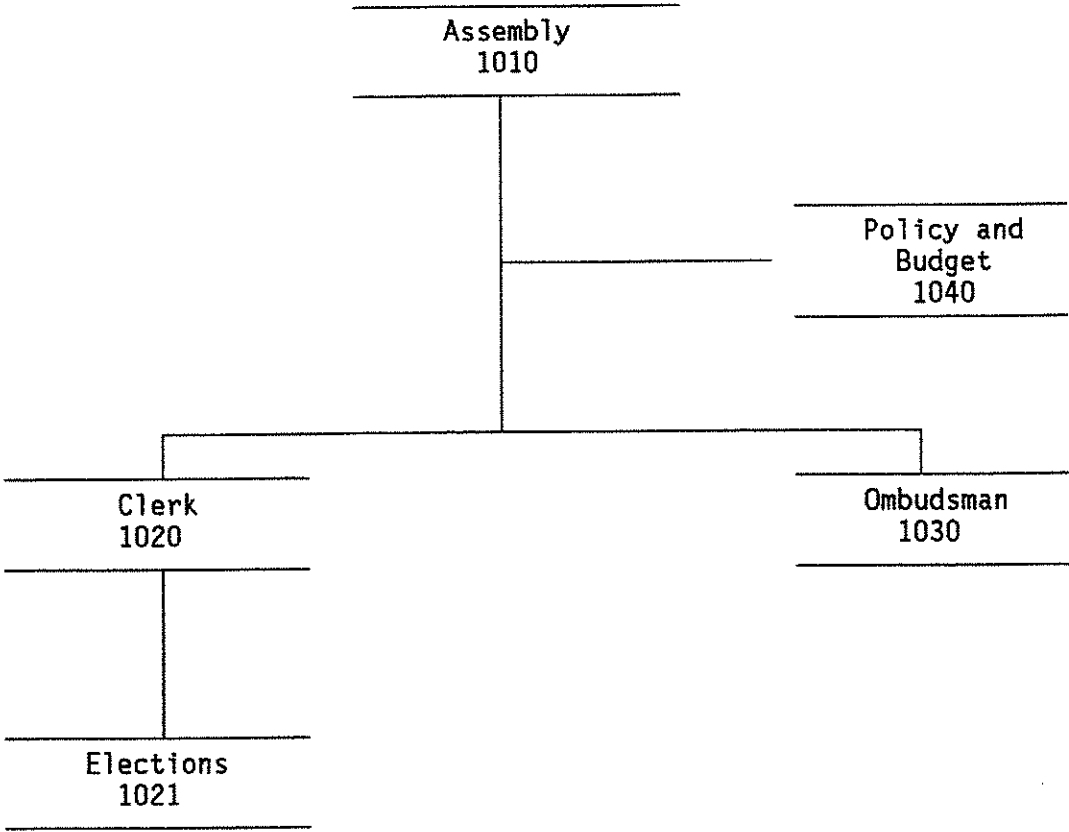


ASSEMBLY

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 Program 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, service 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.

Policy and Budget Office

- Assist the Assembly in recommending and drafting legislation; review and analyze existing, proposed and revised general government, utility and school district operating and capital budgets; review agenda documents for proper procedure, appropriate funding sources, and potential impacts; support Assembly committees and task forces as required; coordinate Assembly Information Requests; and conduct research, analyses, and reviews on policy, financial, and operational matters.

Resources

	1994	1995
Direct Costs	\$2,279,400	\$2,057,510
Program Revenues	\$ 35,700	\$ 21,500
Personnel	26FT	26FT

1995 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	523,680	508,040	11			11	11			11
CLERK	724,790	683,570	8			8	8			8
ELECTIONS	449,850	275,000								
OMBUDSMAN	252,820	254,130	4			4	4			4
POLICY AND BUDGET	328,260	336,770	3			3	3			3
OPERATING COST	2,279,400	2,057,510	26			26	26			26
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,279,400	2,057,510								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	592,170	716,550								
TOTAL DEPARTMENT COST	2,871,570	2,774,060								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	255,910	322,960								
FUNCTION COST	2,615,660	2,451,100								
LESS PROGRAM REVENUES	35,700	21,500								
NET PROGRAM COST	2,579,960	2,429,600								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	273,220	3,000	231,820		508,040
CLERK	444,980	13,700	224,890		683,570
ELECTIONS	110,000		165,000		275,000
OMBUDSMAN	244,020	1,200	8,910		254,130
POLICY AND BUDGET	168,490	1,500	166,780		336,770
DEPT. TOTAL WITHOUT DEBT SERVICE	1,240,710	19,400	797,400		2,057,510
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,240,710	19,400	797,400		2,057,510

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 2,279,400	26	0	0
1994 ONE-TIME REQUIREMENTS:				
- Municipal Clerks Conference	(20,000)			
- Mayoral Runoff Election	(135,000)			
- Voter Information Insert	(15,000)			
- Police/Fire Retiree Medical Consulting Contract	(35,000)			
- Anchorage School District Consolidation Study	(24,750)			
1994 BUDGET REDUCTIONS (1995 IMPACT):				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	21,070			
- Non-Personal Services Inflation Adjustment	28,570			
1994 CONTINUATION LEVEL:	\$ 2,099,290	26	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Continuing Education for Policy and Budget Staff	2,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Delete funding to the National League of Counties	(3,600)			
MISCELLANEOUS INCREASES (DECREASES):				
- Election Savings	(25,000)			
- Non-Personal Services Inflation Absorption	(28,570)			
- Increase Salary for Deputy Clerk	5,000			
- Miscellaneous Account Changes	8,390			
1995 BUDGET:	<u>\$ 2,057,510</u>	<u>26FT</u>	<u>0PT</u>	<u>0T</u>

1995 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

To act as the legislative branch of government.

1994 PERFORMANCES:

- Reviewed and approved General Government Operating Budget, Capital Improvement Budget; School District Budget; and set mill levies.
- Enacted effective legislation for more efficient local government.
- Conducted work sessions to resolve legislative conflict on given issues.
- Conduct public hearings on ordinances amending the code; creating zoning or rezoning classifications, comprehensive plans, conditional uses for liquor licenses; appropriating funds exceeding \$100,000; creating special assessment districts; disposing, selling, vacating muni land.
- Accepted and appropriated funds; approved grants, TORAs, contracts and change orders exceeding \$30,000.
- Proposed and approved ballot propositions and authorized bonds.
- Created, extended, and/or abolished boards, commissions and authorities.
- Provided for and set penalties and fines; regulated public utility rates.
- Established public policy and strategy for land use plans or programs.
- Selected school sites.

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	241,980		\$	261,030		\$	273,220	
SUPPLIES		3,250			3,000			3,000	
OTHER SERVICES		186,460			259,650			231,820	
TOTAL DIRECT COST:	\$	431,690		\$	523,680		\$	508,040	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 6, 11, 15, 18

1995 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Elections

DIVISION: ELECTIONS

PURPOSE:

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

1994 PERFORMANCES:

- Conducted April 19, 1994 regular election, mayoral runoff, and special elections called by the Assembly.

1995 PERFORMANCE OBJECTIVES:

- Conduct April 18, 1995 Regular Election and any special election called by the Assembly.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	88,000		\$	201,190		\$	110,000	
SUPPLIES		0			1,500			0	
OTHER SERVICES		157,350			247,160			165,000	
TOTAL DIRECT COST:	\$	245,350		\$	449,850		\$	275,000	

WORK MEASURES:

- Elections - Special		2		1		1
- Number of Voters Regular Election		61,221		69,577		65,000
- Per cent of Registered Voters - Regular Election		42		50		45
- Number of Voters Special or Run-off		24,856		56,093		25,000
- Per cent of Registered Voters - Special		37		40		35
- Registered Voters Regular		144,847		139,545		140,000
- Registered Voters Special/Run-off		134,654		141,421		140,000
- Election Workers		805		655		600
- Absentee voters		2,960		3,090		3,000
- Questioned Ballots		2,333		4,757		3,500

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

1995 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Administration

DIVISION: CLERK

PURPOSE:

To administer pertinent sections of Anchorage Municipal Code Chapters 2, Legislative; 10, Business Licenses; 12.05.050, Board of Equalization; 21, Land Use Plan for conditional use permits for liquor licenses; and 28, Elections.

1994 PERFORMANCES:

- Produced, printed, distributed, and advertised agenda and supporting documents for each Assembly meeting.
- Updated municipal code and code of regulations through slip law sheets and/or quarterly supplements.
- Produced minutes of each regular, special and joint Assembly meeting.
- Licensed prescribed business.
- Processed administrative appeals and appeals to Board of Adjustment.
- Processed 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 on April 19 and special election(s) if called by the Assembly.
- Planned for, promoted, and participated in presentation of International Institute of Municipal Clerks' Annual Conference, Anchorage, May 22 - 26.

1995 PERFORMANCE OBJECTIVES:

- Produce, print, distribute, and advertise agenda and supporting documents for each Assembly meeting.
- Advertise Assembly meetings and public hearing dates.
- Prepare minutes of all Assembly meetings.
- License prescribed businesses.
- Process administrative appeals and appeals to Board of Adjustment.
- Process 462 liquor licenses.
- Provide clerical support for Board of Equalization, Salary and Emoluments Commission, Election Commission and Board of Ethics.
- Conduct regular election on April 18 and any special election if called.
- Respond in a timely, appropriate, and polite manner to requests from citizens for Assembly information and documents, business licenses, voter inquiries, assessment appeal process, election procedures and local liquor licenses status.
- Prepare manual for advertising Municipal meetings by boards, commissions, task forces, etc.

1995 PROGRAM PLAN

DEPARTMENT: ASSEMBLY

DIVISION: CLERK

PROGRAM: Legislative Administration

RESOURCES:

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0
PERSONAL SERVICES	\$	446,320	\$	433,550	\$	444,980
SUPPLIES		14,180		13,700		13,700
OTHER SERVICES		174,560		277,540		224,890
TOTAL DIRECT COST:	\$	635,060	\$	724,790	\$	683,570
PROGRAM REVENUES:	\$	27,000	\$	35,700	\$	21,500

WORK MEASURES:

- Agenda - Ordinances	240	240	240
- Agenda - Resolutions	379	400	400
- Agenda - Memos	1,365	1,500	1,500
- Agenda - Information Memo	278	285	285
- Liquor Licenses	468	468	465
- Board of Equalization Appeals	2,900	2,590	2,500
- Board of Equalization Appellants before Board	200	200	200
- Board of Adjustment Appeals	14	15	15
- Business Licenses	329	300	300
- Contracts	1,900	1,900	2,000
- Boards/Commission Supported	5	5	5
- Assembly Meetings Regular	41	39	40
- Assembly Meetings Joint	1	4	4
- Assembly Meetings Special	9	6	5
- Board/Commission & Announcement/Listing	6	80	80

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 7, 12, 16, 17

1995 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.

1994 PERFORMANCES:

- Analyzed Municipal budgets for comparisons with previous budgets for completeness, accuracy, and adequacy and prepared findings and conclusions to include revenue sources and expenditure levels.
- Prepared the RFP for the 1995-1998 Municipal Independent Audit.
- Analyzed capital budgets to include examination of fund sources and estimated operation and maintenance costs of facilities.
- Analyzed Utility budgets to include review of rate-of-return, debt service, and future capital needs.
- Conducted research on financial, policy, and budgetary issues.
- Prepared Request for Hardware/Software and cost analysis for major computer purchase.
- Prepared significant redraft of Code relating to taxicab industry, provided indepth compensation and benefit review of Fire Department, and provided coordination and analysis of Pol. & Fire Retiree Medical issue.
- Provided a thorough review of agenda items on a weekly basis.
- Reviewed ATU labor agreements and provided staff support for RFP Group.

1995 PERFORMANCE OBJECTIVES:

- Provide indepth analysis of Municipal budgets for comparison with previous budgets for completeness, accuracy, and adequacy.
- Provide contract administration for the Municipal Independent Audit.
- Provide thorough research on issues to assist in the development of legislation.
- Provide financial and budgetary analyses of all Municipal budgets.
- Provide staff support at Assembly works sessions, committee meetings, task forces, and weekly Assembly meetings.
- Expand research on policy and legislative issues using the Local Government Information Network (LOGIN) computer database services.
- Provide staff support in the review of labor issues.
- Analyze utility budgets to include review of rate-of-return, debt service, and future capital budgets.
- Prepare working papers to support proposed changes to the Anchorage Municipal Code.
- Provide other legislative/administrative staff functions as necessary.

1995 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Policy and Budget
RESOURCES:

DIVISION: POLICY AND BUDGET

	1993	REVISED		1994	REVISED		1995	BUDGET	
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	211,780		\$	168,260		\$	168,490	
SUPPLIES		1,100			1,300			1,500	
OTHER SERVICES		293,480			158,700			166,780	
DEBT SERVICE		700			0			0	
TOTAL DIRECT COST:	\$	507,060		\$	328,260		\$	336,770	
WORK MEASURES:									
- Resolutions		100			100			125	
- Ordinances		60			70			80	
- Memorandums		125			125			225	
- Statements of Economic Effects		50			70			80	
- Local Government Information Network Searches		75			50			75	
- Requests for Information		75			100			125	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 10

1995 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

1994 PERFORMANCES:

- Provided recommendations for improving delivery of government services through increased formal investigations.
- Improved efficiency of complaint handling by more timely completion of complaint "assists" and investigations.
- Continued outreach to community councils, PTA's, civic and special interest organizations and employees.
- Reported complaint information to the Assembly, municipal departments and the school district every 3 to 6 months, using a newly developed computerized complaint management system.
- Published an annual report on ombudsman activities.
- Continued to support staff development.
- Explored use of volunteers to expand delivery of ombudsman service.

1995 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 newly developed computerized complaint management system.
- Publish an annual report on ombudsman activities.
- Continue to support staff development and train new investigator.
- Explore use of volunteers to expand delivery of ombudsman service.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	253,790		\$	242,710		\$	244,020	
SUPPLIES		980			1,200			1,200	
OTHER SERVICES		8,880			8,910			8,910	
CAPITAL OUTLAY		5,000			0			0	
TOTAL DIRECT COST:	\$	268,650		\$	252,820		\$	254,130	

WORK MEASURES:

- Initial contacts	2,500	2,800	3,000
- Complaints	681	750	800
- Investigations	25	30	30

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 14