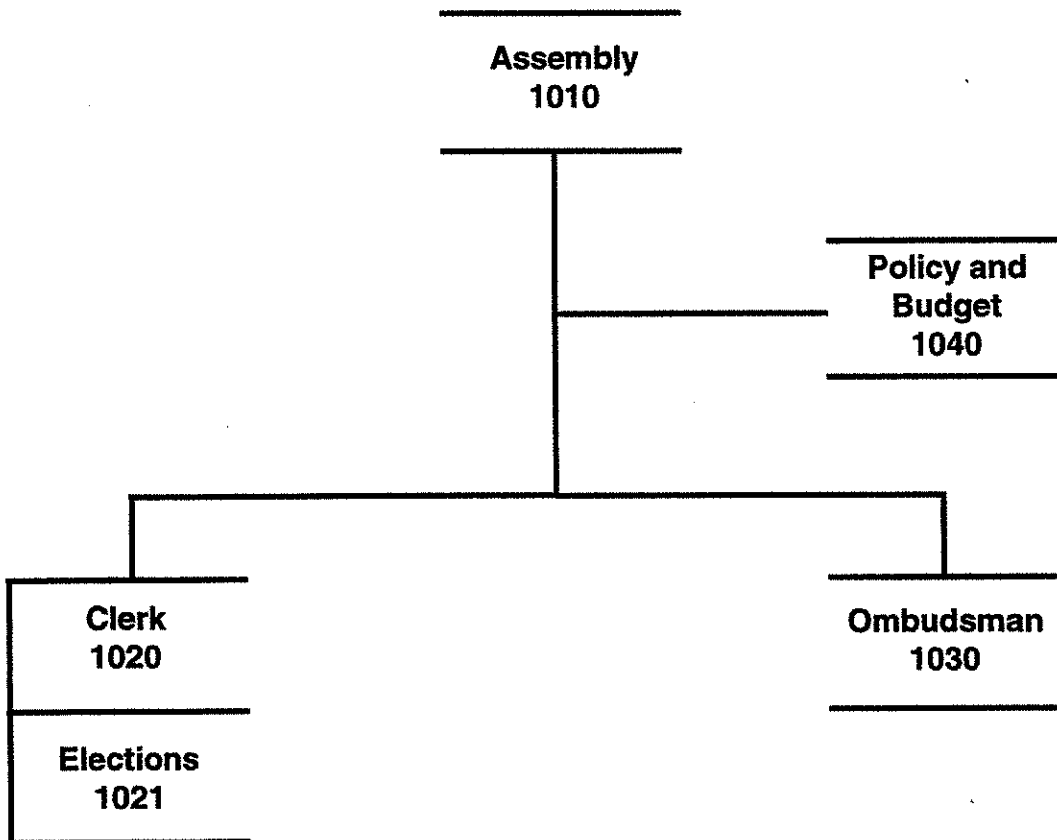


ASSEMBLY

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

	1995	1996
Direct Costs	\$2,051,910	\$2,065,610
Program Revenues	\$ 21,500	\$ 22,650
Personnel	26FT	26FT

1996 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
ASSEMBLY	508,040	524,780	11			11
CLERK	682,450	689,030	8			8
ELECTIONS	275,000	252,500				
OMBUDSMAN	251,570	251,350	4			4
POLICY AND BUDGET	334,850	347,950	3			3
OPERATING COST	2,051,910	2,065,610	26			26
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,051,910	2,065,610				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	716,060	621,510				
TOTAL DEPARTMENT COST	2,767,970	2,687,120				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	322,970	198,940				
FUNCTION COST	2,445,000	2,488,180				
LESS PROGRAM REVENUES	21,500	22,650				
NET PROGRAM COST	2,423,500	2,465,530				

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	272,430	3,000	249,350		524,780
CLERK	438,760	13,500	226,440	10,330	689,030
ELECTIONS	95,000		157,500		252,500
OMBUDSMAN	241,240	1,200	8,910		251,350
POLICY AND BUDGET	178,420	2,000	167,030	500	347,950
DEPT. TOTAL WITHOUT DEBT SERVICE	1,225,850	19,700	809,230	10,830	2,065,610
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,225,850	19,700	809,230	10,830	2,065,610

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 2,051,910	26	0	0
1995 ONE-TIME REQUIREMENTS:				
- Advertising Meeting Hotline	(4,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	500			
- Non-Personal Services Inflation Adjustment	24,500			
1995 CONTINUATION LEVEL:	<u>\$ 2,072,910</u>	<u>26</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increased Advertising for Public Hearings and Meetings	30,000			
- Computer Upgrades	10,830			
- Host AML Conference in March	12,000			
- Increased Lobbyist Contracts	5,000			
- Increased Legislative Assistance Funds for Assembly Members	15,400			
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Election Expense	(22,500)			
- Delete Legal Expenses	(20,000)			
MISCELLANEOUS INCREASES (DECREASES)				
- Non-Personal Services Inflation Absorption	(24,500)			
- Federation of Community Councils Contract Savings	(7,000)			
- Overtime Reduction in Clerk's Office	(5,500)			
- Miscellaneous Increases/Reductions	(3,830)			
- Increase for Supplies and Meals	2,800			
1996 BUDGET REQUEST:	<u>\$ 2,065,610</u>	<u>26 FT</u>	<u>0 PT</u>	<u>0 T</u>

1996 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 local government.

1995 PERFORMANCES:

- Directed the expenditure of revenues to ensure delivery of basic services to citizens.
- Established a budget supported by anticipated revenues.
- Held numerous public hearings on: ordinances, resolutions increasing or decreasing appropriations more than \$100,000, and zoning issues.
- Enacted legislation regarding public safety, liquor license applications, establishing and continuing certain boards and commissions, municipal licenses, tobacco taxes, administrative hearings as well as others.
- Heard appeals to the Board of Adjustment from Planning & Zoning and Platting Board decisions.

1996 PERFORMANCE OBJECTIVES:

- Enact local laws.
- Appropriate all money.
- Award all contracts over \$30,000.
- Approve funding levels of the Municipal and School District Budgets.
- Establish mill levies.
- Certify municipal elections.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	261,030		\$	273,220		\$	272,430	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		259,650			231,820			249,350	
TOTAL DIRECT COST:	\$	523,680		\$	508,040		\$	524,780	

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 11, 15, 17, 19, 22, 23, 24

1996 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.

1995 PERFORMANCES:

- Conducted April 18, 1995 regular municipal election. The ballot included: 5 Assembly Seats, 2 School Board Seats, 4 service area Board of Supervisors offices, 32 LRSA Board of Supervisors, 4 area-wide questions, 4 area-wide/service area questions, 14 LRSA questions; and one special election of a LRSA annexation. The cost was: \$240,612.

1996 PERFORMANCE OBJECTIVES:

- Conduct April 16, 1996 regular election and any special elections called by the Assembly.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	201,190		\$	110,000		\$	95,000	
SUPPLIES		1,500			0			0	
OTHER SERVICES		247,160			165,000			157,500	
TOTAL DIRECT COST:	\$	449,850		\$	275,000		\$	252,500	

WORK MEASURES:

- Elections		1		1		1
- Number of Voters Regular Election		69,577		50,555		60,000
- Per cent of Registered Voters - Regular Election		50		34		45
- Number of Voters Special or Run-off		56,093		23		0
- Per cent of Registered Voters - Special		40		35		35
- Registered Voters Regular		139,545		147,831		140,000
- Ballot Cards Counted		285,929		210,052		250,000
- Election Workers		655		586		600
- Absentee voters		3,090		1,697		2,000
- Questioned Ballots		4,757		2,210		2,500

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 8, 9, 10

1996 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.

1995 PERFORMANCES:

- Produced, distributed, and advertised agenda with supporting documents for each Assembly meeting.
- Advertised assembly meetings and public hearing dates.
- Prepared minutes of all Assembly meetings.
- Licensed prescribed businesses.
- Processed appeals to Board of Adjustment.
- Processed liquor license location and ownership applications and renewals
- Provided clerical support for Board of Equalization, Election Commission and Board of Ethics.
- Conducted regular election, April 18.
- Responded to citizens questions regarding matters before the Assembly, business licenses, voter inquiries, appeal processes, liquor licenses, election procedures.
- Advertised Municipal meetings of boards and commissions, task forces, and maintained telephone recording of same.

1996 PERFORMANCE OBJECTIVES:

- Produce, print, distributed and advertise Assembly agenda.
- Coordinate, distribute, and maintain record of Assembly packet.
- Advertise Assembly meetings and public hearing dates.
- Prepare minutes of Assembly meetings.
- License prescribed businesses according to Code.
- Process liquor license renewals, relocations, and changes in ownership.
- Schedule, calendar, and distribute Board of Adjustment appeals.
- Support Board of Equalization Appeals.
- Conduct regular election on April 16 and any special elections called.
- Respond efficiently, effectively and politely to citizens' requests for information.
- Post and advertise other municipal meetings according to code and maintain a telephone hotline of these meetings.

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Legislative Administration
 RESOURCES:

DIVISION: CLERK

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	433,550		\$	439,860		\$	438,760	
SUPPLIES		13,700			13,700			13,500	
OTHER SERVICES		277,540			228,890			226,440	
CAPITAL OUTLAY		0			0			10,330	
TOTAL DIRECT COST:	\$	724,790		\$	682,450		\$	689,030	
PROGRAM REVENUES:	\$	35,700		\$	21,500		\$	22,650	
WORK MEASURES:									
- Agenda - ordinances		245			240			240	
- Agenda - resolutions		382			400			400	
- Agenda - memos		1,299			1,500			1,500	
- Agenda - information memos		267			285			285	
- Liquor licenses		468			465			465	
- Board of Equalization appeals		2,595			2,500			2,500	
- Board of Equalization appellants before Board		487			200			200	
- Board of Adjustment appeals		7			15			15	
- Business licenses		300			300			300	
- Contracts		2,500			2,000			2,000	
- Boards/Commissions supported		5			5			5	
- Assembly Meetings - regular		39			40			40	
- Assembly Meetings - joint		4			4			4	
- Assembly Meetings - special		6			5			5	
- Board/Commission & Meetings listing		80			80			80	

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 3, 12, 18, 21, 25

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Policy and Budget

DIVISION: POLICY AND BUDGET

PURPOSE:

Provide staff support and assistance to the Anchorage Municipal Assembly by conducting and facilitating policy, program, and operations research and analyses; developing legislation; and providing objective analytical review of Municipal budgetary and financial issues.

1995 PERFORMANCES:

- Provided indepth analysis of General Government Operating and Capital budgets comparing with previous budgets for completeness, accuracy, and adequacy; and review of Utility Operating and Capital and ASD budgets.
- Provided thorough research on issues to assist in the development of legislation.
- Expanded research on policy and legislative issues using the Local Government Information Network (LOGIN) computer database services.
- Provided staff support in the review of labor issues.
- Provided staff support at Assembly work sessions, committee meetings, task forces, and weekly Assembly meetings.
- Provided contract administration of the Municipal Independent Audit.
- Prepared the RFP for the Independent Audit and provided oversight during the evaluation and selection process of a contractor.
- Developed "Alert" system for keeping Assemblymembers and Administration informed on pertinent issues.
- Formalized "Assembly Information Request" system.

1996 PERFORMANCE OBJECTIVES:

- Provide analyses and review of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets on an ongoing basis with emphasis during the annual budget process.
- Develop and implement department policies and procedures.
- Provide research on policy and legislative issues and increase the use of bulletin board services i.e., Internet, Compuserve, and LOGIN.
- Provide staff support at Assembly work sessions, committee and ad hoc meetings, and Assembly meetings.
- Provide contract administration of the Municipal Independent Audit.
- Explore opportunities for increasing public information from and public input to the Assembly through use of Assembly Hotline, computer access, media appearances, etc.

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Policy and Budget
 RESOURCES:

DIVISION: POLICY AND BUDGET

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	168,260		\$	166,570		\$	178,420	
SUPPLIES		1,300			1,500			2,000	
OTHER SERVICES		158,700			166,780			167,030	
CAPITAL OUTLAY		0			0			500	
TOTAL DIRECT COST:	\$	328,260		\$	334,850		\$	347,950	
WORK MEASURES:									
- Resolutions		151			100			125	
- Ordinances		60			25			50	
- Memorandums		94			75			100	
- Statements of Economic Effects		22			25			50	
- Local Government Information Network searches		50			50			75	
- Requests for information		100			250			300	

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 14, 20

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

As an independent, impartial Municipal office, receive, review and investigate complaints about the School District and Municipality; provide information and referral; facilitate the provision of services; develop recommendations to improve delivery of services; publish investigation reports.

1995 PERFORMANCES:

- Provided recommendations through formal investigations for improving delivery of government services.
- Improved efficiency in complaint handling allowing completion of complaint "assists" within 30 days.
- 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 on a regular basis.
- Published an annual report on 1994 Ombudsman activities.
- Continued to support staff development and trained new investigator.

1996 PERFORMANCE OBJECTIVES:

- Provide recommendations for improving delivery of government services through formal investigations.
- Improve efficiency by completing complaint "assists" within 30 days and formal investigations within 90 days.
- Continue outreach activities to the community and employees.
- Disseminate complaint information to the Assembly, Municipal departments, the School District, and the public on a regular basis.
- Publish an annual report on 1995 Ombudsman activities.
- Continue to support staff development and train new investigators.
- Explore the use of volunteers to expand delivery of Ombudsman service.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	242,710		\$	241,460		\$	241,240	
SUPPLIES		1,200			1,200			1,200	
OTHER SERVICES		8,910			8,910			8,910	
TOTAL DIRECT COST:	\$	252,820		\$	251,570		\$	251,350	

WORK MEASURES:

- Initial contacts	2,013	2,616	3,400
- Complaints	808	930	1,070
- Investigations	22	25	30

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