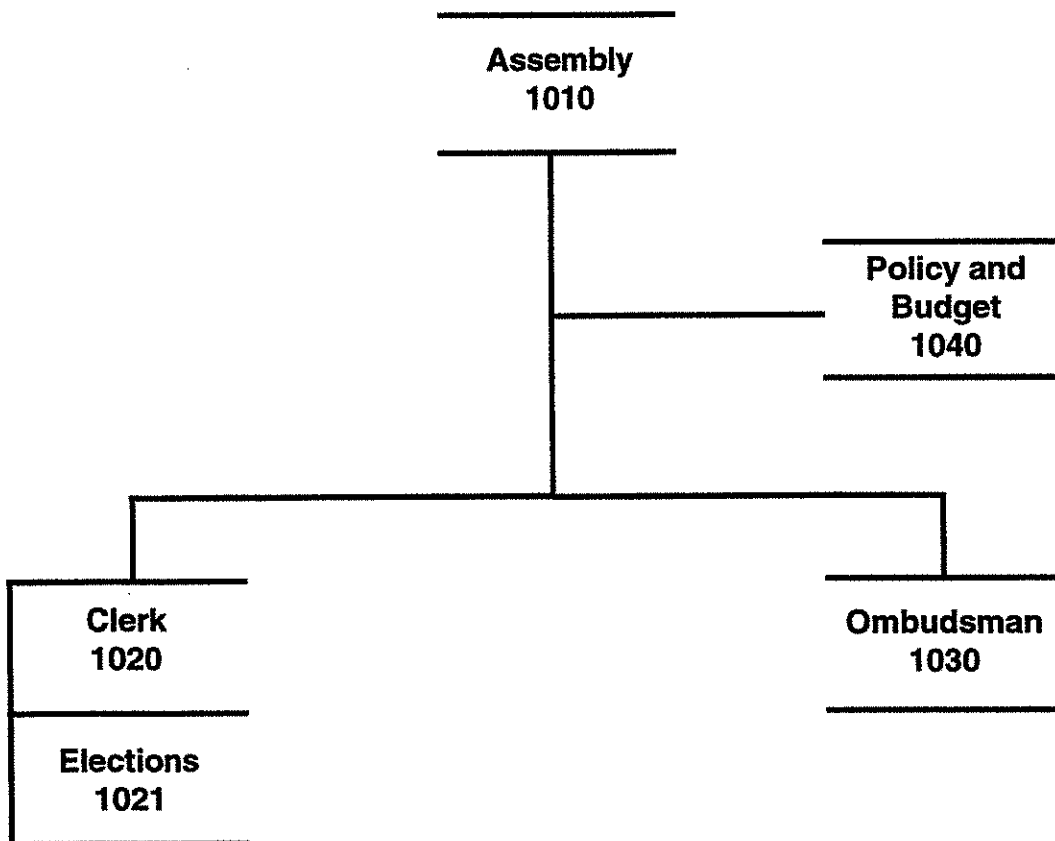


ASSEMBLY

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

	1996	1997
Direct Costs	\$2,156,860	\$2,096,980
Program Revenues	\$ 22,650	\$ 22,500
Personnel	26FT	26FT

1997 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET	
			FT	PT	T	TOTAL
ASSEMBLY	546,200	550,910	11			11
CLERK	691,180	692,210	8			8
ELECTIONS	327,500	275,000				
OMBUDSMAN	252,920	256,680	4			4
POLICY AND BUDGET	339,060	322,180	3			3
OPERATING COST	2,156,860	2,096,980	26			26
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,156,860	2,096,980				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	624,560	662,000				
TOTAL DEPARTMENT COST	2,781,420	2,758,980				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	173,430	167,750				
FUNCTION COST	2,607,990	2,591,230				
LESS PROGRAM REVENUES	22,650	22,500				
NET PROGRAM COST	2,585,340	2,568,730				

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	289,860	3,000	258,050		550,910
CLERK	446,960	13,000	232,250		692,210
ELECTIONS	95,000		180,000		275,000
OMBUDSMAN	239,670	1,200	8,910	6,900	256,680
POLICY AND BUDGET	171,770	2,000	147,810	600	322,180
DEPT. TOTAL WITHOUT DEBT SERVICE	1,243,260	19,200	827,020	7,500	2,096,980
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,243,260	19,200	827,020	7,500	2,096,980

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1996 REVISED BUDGET:	\$ 2,156,860	26	0	0
1996 ONE-TIME REQUIREMENTS:				
- Host AML Conference	(12,000)			
- Increased April 1996 Election Costs	(75,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	6,850			
- Non-Personal Services Inflation Adjustment	25,660			
1996 CONTINUATION LEVEL:	\$ 2,102,370	26	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increased Travel for Assembly Members	8,000			
- Legal Services for Clerk's Office	10,000			
- Increased Cost of Ballot Stock, Printing and Freight	25,000			
- LAN server for Ombudsman's Office	6,900			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Non-Personal Services Inflation Absorption	(25,660)			
- Computer HW and SW - Clerk's Office	(10,330)			
- Salary Savings - Ombudsman	(7,020)			
- Reduction in External Auditors Contract	(6,500)			
- Miscellaneous Expenses - Policy and Budget	(5,500)			
- Advertising - Clerk's Office	(5,000)			
- Reduction in Election Fees	(4,300)			
- Communications - Clerk's Office	(1,000)			
- Miscellaneous Increases (Department Net)	2,270			
- Miscellaneous Expenses - Assembly Division	2,150			
- Increase Funding for League of Women's Voters	2,000			
- Funding for Policy and Budget Summer Intern	2,000			
- Boards and Commissions Expense	1,600			
1997 BUDGET:	\$ 2,096,980	26 FT	0 PT	0 T

1997 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

Legislative branch of local government.

1996 PERFORMANCES:

- Enacted local laws.
- Appropriated all money.
- Awarded competitive contracts over \$100,000 and other contracts over \$30,000.
- Established mill levies.
- Certified 1996 Municipal election.
- Approved funding School District Budget and Municipal Budget.
- Acted as Board of Adjustment for planning/zoning and platting appeals.
- Confirmed appointments of boards and commissions.

1997 PERFORMANCE OBJECTIVES:

- Enact local laws.
- Appropriate all money.
- Award competitive contracts over \$100,000 and other contracts over \$30,000.
- Establish mill levies.
- Certify 1997 Municipal election.
- Approve funding School District Budget and Municipal Budget.
- Act as Board of Adjustment for planning/zoning and platting appeals.
- Confirm appointments of boards and commissions.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	273,220		\$	283,850		\$	289,860	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		231,820			259,350			258,050	
TOTAL DIRECT COST:	\$	508,040		\$	546,200		\$	550,910	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 12, 13, 17, 21, 26, 27

1997 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.

1996 PERFORMANCES:

- Conducted April 16, 1996 regular election.
- 45,446 voter turnout, 27.64% of 164,435 registered voters.
- 7 cards per voter; 328,269 ballot cards tabulated.
- 6 Assembly seats, 2 school board seats, 26 Brd. of Supervisors seats.
- 20 Propositions:
 - 6 School Bonds;
 - 6 Municipal Bonds: Emergency, Anch. Parks, Eagle River Parks, Anchorage Roads, Anchorage Police, Anchorage Fire.
 - 2 Police Service Area Questions.
 - 5 LRSA Questions
 - 1 ER Street Light Question

1997 PERFORMANCE OBJECTIVES:

- Conduct April 15, 1997 regular election and any special elections called by the Assembly.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	110,000		\$	95,000		\$	95,000	
OTHER SERVICES		165,000			232,500			180,000	
TOTAL DIRECT COST:	\$	275,000		\$	327,500		\$	275,000	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 8, 9, 10, 11, 20

1997 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.

1996 PERFORMANCES:

- Provided recommendations for improving delivery of government services through formal investigations.
- Improved efficiency by completing complaint "assists" within 30 days and formal investigations within 90 days.
- Continued outreach activities to the community and employees.
- Disseminated complaint information to the Assembly, Municipal departments, the School District, and the public on a regular basis.
- Continued to support staff development and trained new investigators.

1997 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 1996 Ombudsman activities.
- Continue to support staff development and train new investigators.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	241,460		\$	242,810		\$	239,670	
SUPPLIES		1,200			1,200			1,200	
OTHER SERVICES		8,910			8,910			8,910	
CAPITAL OUTLAY		0			0			6,900	
TOTAL DIRECT COST:	\$	251,570		\$	252,920		\$	256,680	

WORK MEASURES:

- Initial contacts	2,645	2,800	3,000
- Complaints	750	800	850
- Investigations	15	15	20

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 18, 19, 24

1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- Conducted review and analyses of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets.
- Provided policy, program, and operations research and analyses.
- Expanded research capabilities through acquisition of hardware, software, and Internet subscription; coordinated Assembly requests for information.
- Provided staff support at Assembly work sessions, committee meetings, and Assembly meetings.
- Conducted review and analyses of Assembly agenda items to assist Assemblymembers in decision-making.
- Prepared ordinances, resolutions, memorandums, and other documents to assist Assemblymembers in developing and implementing legislation.
- Provided contract administration of the independent audit of General Government, Utilities, other components, and state and federal grants.
- Provided opportunities for increasing public information from and public input to the Assembly through Hotline and media appearances.

1997 PERFORMANCE OBJECTIVES:

- Conduct review and analyses of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets.
- Provide policy, program, and operations research and analyses.
- Expand research capabilities through acquisition of hardware, software, and Internet subscription; coordinate Assembly requests for information.
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- Prepare ordinances, resolutions, memorandums, and other documents to assist Assemblymembers in developing and implementing legislation.
- Provide contract administration of the independent audit of General Government, Utilities, other components, and state and federal grants.
- Provide opportunities for increasing public information from and public input to the Assembly through Hotline and media appearances.

1997 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Policy and Budget
 RESOURCES:

DIVISION: POLICY AND BUDGET

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	166,570		\$	179,530		\$	171,770	
SUPPLIES		1,500			2,000			2,000	
OTHER SERVICES		166,780			157,030			147,810	
CAPITAL OUTLAY		0			500			600	
TOTAL DIRECT COST:	\$	334,850		\$	339,060		\$	322,180	
WORK MEASURES:									
- Resolutions		100			125			125	
- Ordinances		25			50			50	
- Memorandums		75			100			100	
- Statements of Economic Effects		25			50			50	
- Local Government Information Network/Internet searches		50			150			150	
- Requests for information		250			300			300	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 6, 23, 25