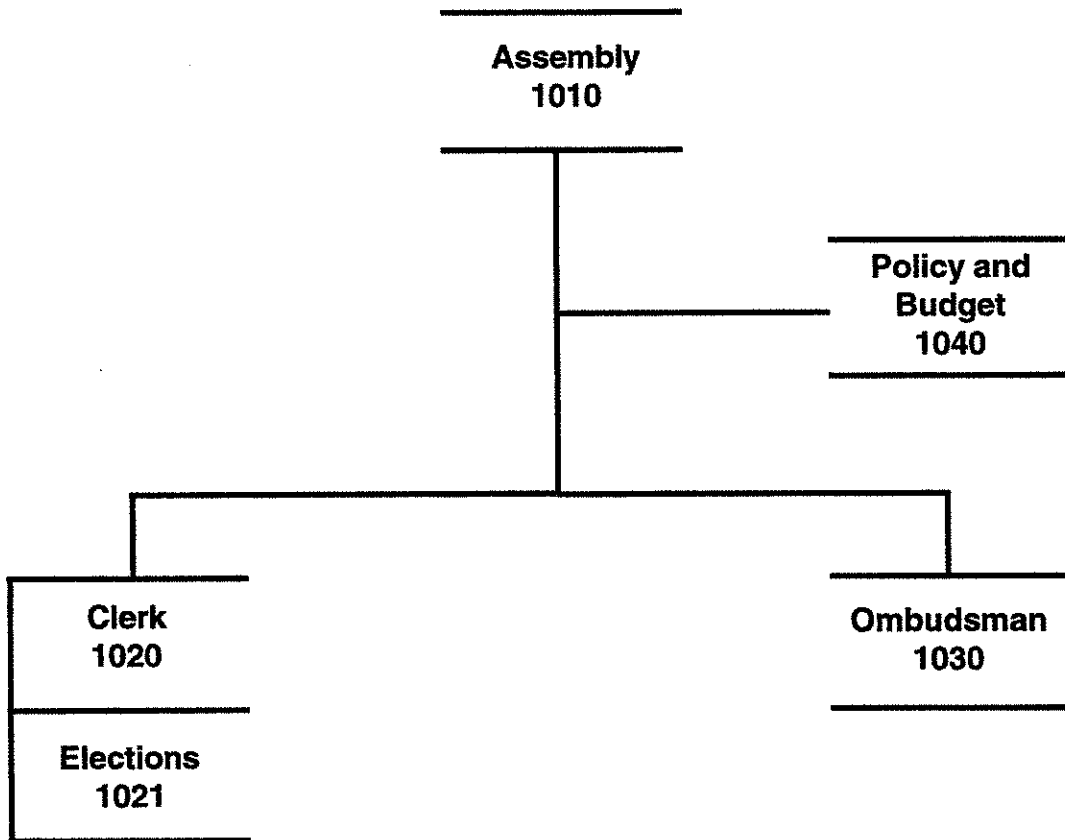


ASSEMBLY

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	\$2,092,020
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	FT	PT	T TOTAL
ASSEMBLY	546,200	550,910	11		11	11		11
CLERK	691,180	689,390	8		8	8		8
ELECTIONS	327,500	275,000						
OMBUDSMAN	252,920	255,610	4		4	4		4
POLICY AND BUDGET	339,060	321,110	3		3	3		3
OPERATING COST	2,156,860	2,092,020	26		26	26		26
ADD DEBT SERVICE	0	0						
DIRECT ORGANIZATION COST	2,156,860	2,092,020						
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	624,560	659,720						
TOTAL DEPARTMENT COST	2,781,420	2,751,740						
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	173,430	167,750						
FUNCTION COST	2,607,990	2,583,990						
LESS PROGRAM REVENUES	22,650	22,500						
NET PROGRAM COST	2,585,340	2,561,490						

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	444,140	13,000	232,250		689,390
ELECTIONS	95,000		180,000		275,000
OMBUDSMAN	238,600	1,200	8,910	6,900	255,610
POLICY AND BUDGET	170,700	2,000	147,810	600	321,110
DEPT. TOTAL WITHOUT DEBT SERVICE	1,238,300	19,200	827,020	7,500	2,092,020
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,238,300	19,200	827,020	7,500	2,092,020

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		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	1,890			
- Non-Personal Services Inflation Adjustment	25,660			
1996 CONTINUATION LEVEL:	<u>\$ 2,097,410</u>	<u>26</u>	<u>0</u>	<u>0</u>
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 REQUEST:	<u>\$ 2,092,020</u>	<u>26 FT</u>	<u>0 PT</u>	<u>0 T</u>

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 PROGRAM PLAN

DEPARTMENT: ASSEMBLY DIVISION: CLERK
 PROGRAM: Legislative Administration

PURPOSE:

To administer pertinent sections of Anchorage Municipal Code Titles: 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.

1996 PERFORMANCES:

- Produced, printed, distributed and advertised Assembly agenda.
- Coordinated, distributed, and maintained record of Assembly packet.
- Advertised Assembly meetings and public hearing dates.
- Prepared minutes of Assembly meetings.
- Licensed prescribed businesses according to Code.
- Processed liquor license renewals, relocations, and changes in ownership.
- Scheduled, calendared, and distributed Board of Adjustment appeals.
- Supported Board of Equalization Appeals.
- Conducted regular election on April 16.
- Responded to citizen requests for information regarding Municipality.
- Supported Board of Ethics.
- Posted and advertised other Municipal meetings according to code and maintained a telephone hotline of meetings for Assembly and Municipality.

1997 PERFORMANCE OBJECTIVES:

- Produce, print, distribute 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 15 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.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	439,860		\$	440,910		\$	444,140	
SUPPLIES		13,700			13,500			13,000	
OTHER SERVICES		228,890			226,440			232,250	
CAPITAL OUTLAY		0			10,330			0	
TOTAL DIRECT COST:	\$	682,450		\$	691,180		\$	689,390	
PROGRAM REVENUES:	\$	21,500		\$	22,650		\$	22,500	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 7, 14, 15, 16, 22, 28

1997 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 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		\$	238,600	
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		\$	255,610	

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 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.

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.
- Provide staff support at Assembly work sessions, committee meetings, and Assembly meetings.
- Conduct review and analyses of Assembly agenda items to assist Assemblymembers in decision-making.
- 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		\$	170,700	
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		\$	321,110	
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

BPAB010R
09/06/96
165531

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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 \$100,000
7 approve funding levels of School and
Municipal budgets, set mill levy,
act as Board of Adjustment, certify
all elections, administer Assembly
contracts, oversee Policy and Budget
Director, Clerk and Ombudsman. Funds
are included for television broadcast
Assembly meetings with closed caption.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	289,860	0	51,500	0	0	341,360

2 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 22,500

CB 1 Record Assembly regular and special
OF meetings; audio recording of work
7 sessions; maintain official copies of
ordinances, resolutions and
memoranda and Municipal contracts;
conduct annual election; prepare meetin
agendas, packets and meeting minutes;
issue Municipal business licenses and
process liquor license approval;
notice public hearings and meetings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	444,140	0	0	0	0	444,140

3 1021-ELECTIONS
0704-Elections
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Funds to pay 600 election workers for
OF 114 Anch. precincts in the April 15
7 regular election. Includes Data Proces
sing Review Board, Election Commission,
absentee & precinct election workers.
The 1995 election cost \$262,000;
the 1996 election cost \$325,000.
The 1997 budget of \$275,000 is based on
an estimate less than half the differ-
ence in cost of the two preceding years

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	95,000	0	0	0	0	95,000

BPAB010R
09/06/96
165531

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1040-POLICY AND BUDGET CB 2 Provide contract administration of the
0413-Policy and Budget OF year-end Municipal independent financial
SOURCE OF FUNDS, THIS SVC LEVEL: 4 audit of General Government, Utilities,
TAX SUPPORT and other component units of the Municipi-
IGC SUPPORT pality to include Anchorage Parking
Authority, and the state and federal
grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	140,000	0	0	140,000

5 1030-OMBUDSMAN CB 1 This includes cost of personnel, opera-
0183-Ombudsman OF ting supplies, and complaint analysis
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and management pursuant to Municipal
TAX SUPPORT Charter 4.07 and prescribed by ordinance
to investigate citizen complaints about
MOA and the School District in an effort
to promote higher standards of
competency, efficiency and equity in
provision of local government services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	238,600	1,200	3,450	0	0	243,250

6 1040-POLICY AND BUDGET CB 1 Provide staff support and assistance
0413-Policy and Budget OF to the Anchorage Municipal Assembly by
SOURCE OF FUNDS, THIS SVC LEVEL: 4 conducting and facilitating policy,
TAX SUPPORT program, and operations research and
IGC SUPPORT analyses; developing legislation; and
providing objective and analytical re-
view of Municipal budgetary and finan-
cial issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	170,700	2,000	3,560	0	0	176,260

BPAB010R
 09/06/96
 165531

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1020-CLERK	CB	2	Funds to advertise the Assembly agenda
	0159-Legislative Administratio		OF	in the Anchorage Daily News and public
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	hearings in the weekly Alaska Star.
	TAX SUPPORT			Municipal Code requires both functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	90,000	0	0	90,000

8	1021-ELECTIONS	CB	2	Ballot stock \$35,000; printing \$60,000
	0704-Elections		OF	Variables:
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	- Number of area-wide propositions
	TAX SUPPORT			- Registered voters (must order
				ballots @ 80%)
				- 1996 \$56,600 actual ballot stock
				(900,000 ballots ordered
				\$116,300 actual printing cost

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	95,000	0	0	95,000

9	1021-ELECTIONS	NH	3	Increase costs for ballot stock (\$5,000
	0704-Elections		OF	freight (\$5,000), and printing (\$15,000
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	based on 1996 expenditures.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

10	1021-ELECTIONS	CB	4	Mandated newspaper advertising \$22,000;
	0704-Elections		OF	League of Women Voters pamphlet \$15,000
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

BPAB010R
09/06/96
165531

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	37,000	0	0	37,000

11 1021-ELECTIONS CO 5 Election software annual maintenance fee
0704-Elections OF \$2,500; election programming and tabula-
SOURCE OF FUNDS, THIS SVC LEVEL: 7 tion consultation fees \$15,000.
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	17,500	0	0	17,500

12 1010-ASSEMBLY CB 2 Legislative assistance funds for each
0148-Legislation OF member at \$8,000 for research assistance
SOURCE OF FUNDS, THIS SVC LEVEL: 7 in drafting legislation, attending com-
TAX SUPPORT community council and constituent meetings.

Travel expenses for state legislative sessions and individual conferences &/or meetings.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	88,000	0	0	88,000

13 1010-ASSEMBLY CO 3 Professional lobbying services \$35,000.
0148-Legislation OF Legal services for Board of Adjustment,
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Board of Equalization cases appealed
TAX SUPPORT to Superior court where attorney fees, official verbatim transcripts and other costs are awarded to appellant, \$10,000.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	45,000	0	0	45,000

BPAB010R
 09/06/96
 165531

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

14 1020-CLERK CO 3 Supplies, communication services,
 0159-Legislative Administratio OF Copier maintenance \$5,500;
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 employee passes; dues and subscription:
 TAX SUPPORT Ak Assn. of Municipal Clerks and
 International Institute of Municipal
 Clerks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	13,000	8,650	0	0	21,650

15 1020-CLERK CO 4 Honoraria for Board of Ethics and
 0159-Legislative Administratio OF Equalization.
 SOURCE OF FUNDS, THIS SVC LEVEL: 7
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	10,600	0	0	10,600

16 1020-CLERK CO 6 Contract to the Federation of
 0159-Legislative Administratio OF Community Councils for its operation
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 expenses at the same amount as 1996.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	108,000	0	0	108,000

BPAB010R
09/06/96
165531

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 1010-ASSEMBLY CO 4 Association dues to: AML (\$39,050) and
0148-Legislation OF National League of Cities (\$8,500).
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	47,550	0	0	47,550

18 1030-OMBUDSMAN CO 2 This level provides staff with the means
0183-Ombudsman OF to travel to Community Councils, PTA's,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and other community groups to present
TAX SUPPORT information on Ombudsman services. Funds
Ombudsman annual report. Allows staff to
meet complainants for site
investigations, to hold meetings with
Municipal employees or to inspect
records at sites other than city hall.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	2,200	0	0	2,200

19 1030-OMBUDSMAN CO 3 Provide funds to allow Ombudsman
0183-Ombudsman OF staff to participate in training
SOURCE OF FUNDS, THIS SVC LEVEL: 4 provided through USOA, SPIDR, ASPA,
TAX SUPPORT CLEAR, or other groups to more
effectively deal with citizen
disputes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	3,260	0	0	3,260

BPAB010R
09/06/96
165531

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 1021-ELECTIONS CO 6 Facility rental, supplies, security,
0704-Elections OF moving expenses, sign and furniture
SOURCE OF FUNDS, THIS SVC LEVEL: 7 rental, etc.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,500	0	0	5,500

21 1010-ASSEMBLY CO 5 Office supplies (\$3,000) and Assembly
0148-Legislation OF meals on meeting days/evenings (\$8,000)
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Meals costs are based on \$180 per
TAX SUPPORT meeting day for lunch and dinner meals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	3,000	8,000	0	0	11,000

22 1020-CLERK CO 5 Attend the Alaska Assn. of Municipal
0159-Legislative Administratio OF Clerk's Annual Meeting, Academy and
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Insitutue for Clerk & Deputy Clerk;
TAX SUPPORT Clerk to attend the International
Institute of Municipal Clerk or nationa
Election Center conference.

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

23 1040-POLICY AND BUDGET CO 3 Provide funding for continued educati
0413-Policy and Budget OF of staff at both in-house and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 University levels; funding for
TAX SUPPORT professional materials and subscripior
which provide current data useful in
research and analyses efforts; and
funding for continuation of Assembly
Summer Intern Program.

BPAB010R
09/06/96
165531

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,250	0	0	4,250

24 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

NH 4 To fund the purchase of a LAN server
OF that has a larger capacity for exclusive
4 use by this office.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	6,900	6,900

25 1040-POLICY AND BUDGET
0413-Policy and Budget
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Provide minimal funding for computer
OF hardware and software upgrades.
4

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	600	600

26 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 2 Members - NLC mid-year Wash., D.C.;
OF 2 Members - NLC Conf. in Philadelphia
7

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,000	0	0	10,000

BPAB010R
 09/06/96
 165531

MUNICIPALITY OF ANCHORAGE
 1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

27 1010-ASSEMBLY NH 7 3 Members attend 2 AML Brd of Directors
 0148-Legislation OF meetings in Juneau.
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 3 Members - AML mid-year brd meeting.
 TAX SUPPORT 3 Members - AML Ketchikan local govt.
 conf. in Nov.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,000	0	0	8,000

28 1020-CLERK NH 7 Official verbatim transcript requests;
 0159-Legislative Administratio OF judgments awarding attorney fees and
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 costs in appeals to Superior Court of
 TAX SUPPORT petition decisions made by the Clerk.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	10,000	0	0	10,000

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	0	0	1,238,300	19,200	827,020	0	7,500	2,092,020

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----
 2,092,020

29 1021-ELECTIONS ND 7 1997 is a mayoral election year.
 0704-Elections OF A run-off election is mandated if no
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 candidate receives more than 40% of the
 TAX SUPPORT votes cast. A run-off is held
 between the 2 candidates receiving the
 highest number of votes.

The 1994 mayoral run-off cost \$88,500.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	95,000	0	0	95,000

BFAB010R
09/06/96
165531

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF ASSEMBLY

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
26	0	0	1,238,300	19,200	922,020	0	7,500	2,187,020