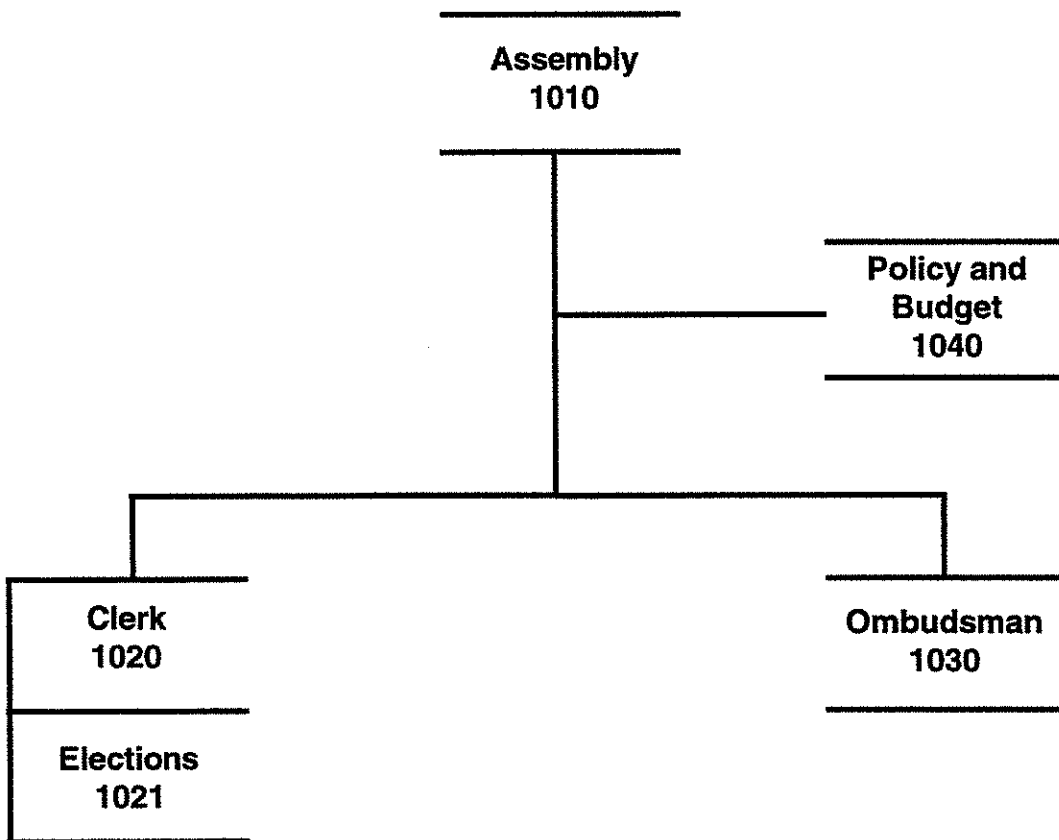


ASSEMBLY

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; 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.

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

	1997	1998
Direct Costs	\$2,206,980	\$2,186,150
Program Revenues	\$ 22,500	\$ 25,000
Personnel	26FT	26FT

1998 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1997 REVISED	1998 BUDGET	1997 REVISED		1998 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	604,110	599,560	11			11	11			11
CLERK	642,210	682,170	8			8	8			8
ELECTIONS	380,000	331,300								
OMBUDSMAN	256,680	244,670	4			4	4			4
POLICY AND BUDGET	323,980	328,450	3			3	3			3
OPERATING COST	2,206,980	2,186,150	26			26	26			26
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,206,980	2,186,150								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	662,540	713,500								
TOTAL DEPARTMENT COST	2,869,520	2,899,650								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	167,750	188,640								
FUNCTION COST	2,701,770	2,711,010								
LESS PROGRAM REVENUES	22,500	25,000								
NET PROGRAM COST	2,679,270	2,686,010								

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	285,850	3,000	310,710		599,560
CLERK	433,010	13,000	236,160		682,170
ELECTIONS	95,000		236,300		331,300
OMBUDSMAN	232,920	2,200	9,550		244,670
POLICY AND BUDGET	177,290	2,000	147,810	1,350	328,450
DEPT. TOTAL WITHOUT DEBT SERVICE	1,224,070	20,200	940,530	1,350	2,186,150
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,224,070	20,200	940,530	1,350	2,186,150

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	\$ 2,206,980	26		
1997 ONE-TIME REQUIREMENTS:				
- Election Costs	(55,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(18,780)			
- Non-Personal Services Inflation Adjustment	27,260			
- Reduction in Budgeted Costs of Programs and Services	(40,080)			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1997 CONTINUATION LEVEL:	\$ 2,120,380	26	0	0
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- Anticipated Additional Election Ballots</i>	58,770			
<i>- Additional Travel for Assembly Members</i>	7,000			
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
<i>- None</i>				
1998 BUDGET:	\$ 2,186,150	26 FT	0 PT	0 T

1998 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

Legislative branch of local government.

1997 PERFORMANCES:

- Enacted local laws.
- Appropriated all money.
- Awarded competitive contracts over \$100,000 and other contracts over \$30,000.
- Established mill levies.
- Certified 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.

1998 PERFORMANCE OBJECTIVES:

- Enact local laws.
- Appropriate all money.
- Award competitive contracts over \$100,000 and other contracts over \$30,000.
- Establish mill levies.
- Certify 1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	283,850		\$	289,860		\$	285,850	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		259,350			309,290			310,710	
CAPITAL OUTLAY		0			1,960			0	
TOTAL DIRECT COST:	\$	546,200		\$	604,110		\$	599,560	

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 10, 11, 14, 17, 23, 27

1998 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Elections

DIVISION: ELECTIONS

PURPOSE:

The Clerk conducts annual regular Municipal elections and special elections as called by the Assembly.

1997 PERFORMANCES:

- Conducted April 15, 1997 regular Municipal election. 61,602 voter turnout
Offices: Mayor, 3 School Board Seats, 24 limited service area offices
Issues: 13 areawide questions; 7 limited service area questions.

1998 PERFORMANCE OBJECTIVES:

- Conduct 1998 regular Municipal election on April 21, 1998 and any special elections called by the Assembly.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	95,000		\$	95,000		\$	95,000	
OTHER SERVICES		232,500			235,000			236,300	
TOTAL DIRECT COST:	\$	327,500		\$	330,000		\$	331,300	

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 8, 18, 19, 26

1998 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Administration

DIVISION: CLERK

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.

1997 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 15 and any special elections called.
- Responded efficiently, effectively and politely to citizens' requests for information.
- Posted and advertised other Municipal meetings according to code and maintained a telephone recording of these and Assembly meetings.

1998 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 21 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 recording of meetings.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	440,910		\$	446,960		\$	433,010	
SUPPLIES		13,500			13,000			13,000	
OTHER SERVICES		226,440			232,250			236,160	
CAPITAL OUTLAY		10,330			0			0	
TOTAL DIRECT COST:	\$	691,180		\$	692,210		\$	682,170	
PROGRAM REVENUES:	\$	22,650		\$	22,500		\$	25,000	

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 13, 15, 16, 20, 25

1998 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.

1997 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.
- Published an annual report on 1996 Ombudsman activities.
- Continued to support staff development and trained new investigators.

1998 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 1997 Ombudsman activities.
- Continue to support staff development.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	242,810		\$	239,670		\$	232,920	
SUPPLIES		1,200			1,200			2,200	
OTHER SERVICES		8,910			8,910			9,550	
CAPITAL OUTLAY		0			6,900			0	
TOTAL DIRECT COST:	\$	252,920		\$	256,680		\$	244,670	

WORK MEASURES:

- Initial contacts		2,800		3,500		3,500
- Complaints		542		650		750
- Investigations		1		10		20

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 12, 21

1998 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.

1997 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.
- Provided guidance and input for the development of the Assembly Web Page.
- Increased research capabilities via the Internet.
- Provided staff support at Assembly worksessions, committee meetings, and Assembly meetings; coordinated Assembly requests for information.
- Conducted review and analyses of Assembly agenda items to assist Assemblymembers in decision-making.
- Prepared ordinances, resolutions, memoranda, 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.

1998 PERFORMANCE OBJECTIVES:

- Increase review and analyses of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets on an ongoing basis, with emphasis during the budget process.
- Continue to provide policy, program and operations research and analyses.
- Continue to work with the Web Site Development Team to ensure that the public's needs are met by providing useful information on the Internet.
- Continue the Assembly Summer Intern Program.
- Continue to provide staff support at Assembly worksessions, committee meetings, and Assembly meetings, and to coordinate Assembly requests for information.
- Conduct review and analyses of Assembly agenda documents to assist Assemblymembers in decision-making.
- Prepare ordinances, resolutions, memoranda, and other documents to assist Assemblymembers in developing and implementing legislation.
- Provide contract administration of independent audit.
- Increase public information from and public input to the Assembly.

1998 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Policy and Budget
 RESOURCES:

DIVISION: POLICY AND BUDGET

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	179,530		\$	171,770		\$	177,290	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		157,030			149,610			147,810	
CAPITAL OUTLAY		500			600			1,350	
TOTAL DIRECT COST:	\$	339,060		\$	323,980		\$	328,450	
WORK MEASURES:									
- Resolutions		125			125			125	
- Ordinances		50			50			50	
- Memorandums		100			100			120	
- Summaries of Economic Effects		50			50			50	
- Local Government Information Network/ Internet searches		150			150			175	
- Requests for information		300			300			320	

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 9, 22, 24