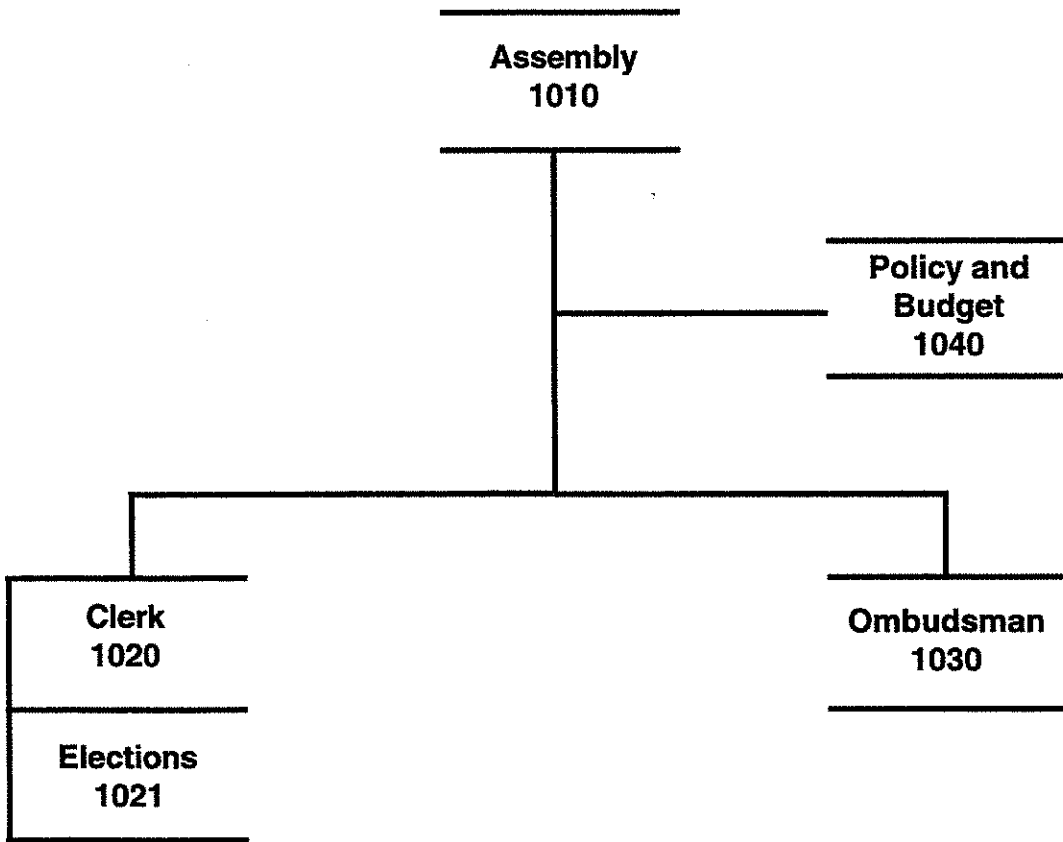


ASSEMBLY

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	\$2,179,150
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
ASSEMBLY	604,110	592,560	11			11
CLERK	642,210	682,170	8			8
ELECTIONS	380,000	331,300				
OMBUDSMAN	256,680	244,670	4			4
POLICY AND BUDGET	323,980	328,450	3			3
OPERATING COST	2,206,980	2,179,150	26			26
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,206,980	2,179,150				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	662,540	712,700				
TOTAL DEPARTMENT COST	2,869,520	2,891,850				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	167,750	188,670				
FUNCTION COST	2,701,770	2,703,180				
LESS PROGRAM REVENUES	22,500	25,000				
NET PROGRAM COST	2,679,270	2,678,180				

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	285,850	3,000	303,710		592,560
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	933,530	1,350	2,179,150
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,224,070	20,200	933,530	1,350	2,179,150

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		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:	<u>\$ 2,120,380</u>	<u>26</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- <i>Anticipated Additional Election Ballots</i>	58,770			
UNFUNDED CURRENT SERVICE LEVELS:				
- <i>None</i>				
1998 BUDGET:	<u><u>\$ 2,179,150</u></u>	<u><u>26 FT</u></u>	<u><u>0 PT</u></u>	<u><u>0 T</u></u>

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			303,710	
CAPITAL OUTLAY		0			1,960			0	
TOTAL DIRECT COST:	\$	546,200		\$	604,110		\$	592,560	

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

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	

26 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	

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

1998 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.

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

26 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 PROGRAM PLAN

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	

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

BPAB010R
09/16/97
3450

M U N I C I P A L I T Y O F A N C H O R A G E
1998 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,
6 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 of
Assembly meetings with closed caption.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	285,850	0	53,030	0	0	338,880

2 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 25,000

CB 1 Record Assembly regular and special
OF meetings; audio recording of work
7 sessions; maintain official copies of
AOs, ARs, AMs and Municipal contracts;
conduct annual election; prepare meeting
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	433,010	0	0	0	0	433,010

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 21
6 regular election. Includes Data Proces-
sing Review Board, Election Commission,
absentee & precinct election workers.

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

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09/16/97
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M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1030-OMBUDSMAN CB 1 This includes cost of personnel, opera-
0183-Ombudsman OF ting supplies, and complaint analysis
SOURCE OF FUNDS, THIS SVC LEVEL: 3 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.
(SL reduced \$5,770)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	232,920	2,200	3,450	0	0	238,570

5 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		SERVICES	SERVICE	OUTLAY	
3	0	0	177,290	2,000	3,560	0	0	182,850

6 1020-CLERK CB 2 Funds to advertise the Assembly agenda
0159-Legislative Administratio OF and public hearings in a local news-
SOURCE OF FUNDS, THIS SVC LEVEL: 7 paper as required by Municipal Code.
TAX SUPPORT

(SL reduced \$2,700 after 3% inflation
adjustment.)

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

BPAB010R
 7/16/97
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M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

7 1021-ELECTIONS
 0704-Elections
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 2 1998 Ballot Budget: \$116,230
 OF Stock \$55,000; Freight \$5,000;
 6 Printing \$56,230.
 1997 Actual Costs: \$176,210
 Stock \$55,120; Frt.\$4,180;
 Printing \$116,910
 Ballot costs are subject to variables of
 issues, ballot text and number of voters
 (SL reduced \$6,940 after 3% inflation
 adjustment.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	116,230	0	0	116,230

8 1021-ELECTIONS
 0704-Elections
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 3 Election Advertising:
 OF League of Women Voters pamphlet \$15,000.
 6 mandated newspaper advertising 23,000.
 (SL reduced \$110 after 3% inflation
 adjustment.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	38,000	0	0	38,000

9 1040-POLICY AND BUDGET
 0413-Policy and Budget
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CB 2 Provide contract administration of the
 OF year-end Municipal independent financial
 4 audit of General Government, Utilities,
 and other component units of the Municipi-
 pality to include Anchorage Parking
 Authority, and State and Federal
 grants.
 (SL reduced \$1,540 after 3% inflation
 adjustment.)

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

BPAB010R
09/16/97
163450

M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 1010-ASSEMBLY CB 2 Legislative assistance funds for each
0148-Legislation OF member at \$6,000 for intern to research
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and draft legislation, attend community
TAX SUPPORT council and constituent meetings.
Travel expenses at \$2,000 for each
member to attend state legislative
sessions and various conferences and
association meetings. (SL reduced
\$2,640 after 3% inflation adjustment.)

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

11 1010-ASSEMBLY CO 3 Professional services for Assembly:
0148-Legislation OF Lobbying services (\$35,000)
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Legal services for Board of Adjustment
TAX SUPPORT advice and Board of Equalization cases
appealed to Superior Court. (\$10,000)
Funds for each member to secure
individual legal advice as needed.
(\$55,000) (SL reduced \$3,000 after 3%
inflation adjustment.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	100,000	0	0	100,000

12 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: 3 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		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,240	0	0	2,240

BPAB010R
 7/16/97
 3450

M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

13 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 Supplies \$13,000
 OF Equipment maint: 6,310
 7 employee passes; 650
 dues: AAMC, IIMC 320
 subscriptions: 680
 AK stats, AMC updates
 communication: 1,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	13,000	9,460	0	0	22,460

14 1010-ASSEMBLY
 0148-Legislation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 4 Association dues to: AML (\$38,300) and
 OF National League of Cities (\$9,380).
 6 (SL reduced \$1,300 after 3% inflation
 adjustment.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	47,680	0	0	47,680

15 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 4 Honoraria for Board of Ethics and
 OF Equalization. The Clerk's Office is
 7 administrative support for 3 Boards:
 Board of Ethics
 Board of Equalization
 Salaries & Emoluments Commission

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,700	0	0	13,700

BPAB010R
 09/16/97
 163450

M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

16 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 6 Grant Agreement with Federation of
 OF Community Councils for its operation
 7 expenses at the same amount as 1996 and
 1997 before inflation.

(SL reduced \$3,240 after 3% inflation
 adjustment.)

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

17 1010-ASSEMBLY
 0148-Legislation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 5 Assembly Miscellaneous:
 OF Office Supplies: \$ 3,000
 6 Protocol expense: 2,500
 Meals: 8,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	3,000	10,500	0	0	13,500

18 1021-ELECTIONS
 0704-Elections
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 5 Facility rental, supplies, security,
 OF moving expenses, sign and furniture
 6 rental, etc.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,800	0	0	5,800

19 1021-ELECTIONS
 0704-Elections
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 4 Election software annual maintenance fee
 OF \$2,500; election programming and tabula-
 6 tion consultation fees \$15,000.
 (SL reduced \$530 after 3% inflation
 adjustment.)

BPAB010R
 11/16/97
 5450

M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

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

20 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 7 Legal Services: Offical verbatim
 OF transcripts, judgments awarding fees
 7 and costs in appeals to Superior Court
 of petition cases.
 (SL reduced \$300 after 3% inflation
 adjustment.)

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

21 1030-OMBUDSMAN
 0183-Ombudsman
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 Provide funds to allow Ombudsman
 OF staff to participate in training
 3 provided through USOA, SPIDR, ASPA,
 CLEAR, or other groups to more
 effectively deal with citizen
 disputes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,860	0	0	3,860

22 1040-POLICY AND BUDGET
 0413-Policy and Budget
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 Provide funding for continued education
 OF of staff at both in-house and
 4 University levels; funding for
 professional materials and subscriptions
 which provide current data useful in
 research and analyses efforts; and
 funding for continuation of Assembly
 Summer Intern Program.
 (SL reduced \$130 after 3% inflation
 adjustment.)

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

BPAB010R
09/16/97
163450

M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

23 1010-ASSEMBLY CO 6 Extra travel funds for members holding
0148-Legislation OF state organization offices.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT (SL reduced \$11,880 after 3% inflation
adjustment.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,500	0	0	4,500

24 1040-POLICY AND BUDGET CO 4 Provide minimal funding for computer
0413-Policy and Budget OF hardware and software upgrades.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	1,350	1,350

25 1020-CLERK CO 5 Travel funds to attend: AK 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 Clerks or
national election training.

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

26 1021-ELECTIONS ND 6 This service level would bring the 1998
0704-Elections OF printing budget up to the 1996 & 97
SOURCE OF FUNDS, THIS SVC LEVEL: 6 level of \$116,000. An alternative is
TAX SUPPORT to wait until 1st quarter when actual
costs will be known to make a budget
revision.
1996 election cost \$328,000
1997 election cost 331,760

BPAB010R
 7/16/97
 3450

M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

1998 election w/o service level
 272,530

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	58,770	0	0	58,770

 SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	0	0	1,224,070	20,200	933,530	0	1,350	2,179,150

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----
 2,179,150

TOTALS FOR DEPARTMENT OF ASSEMBLY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	0	0	1,224,070	20,200	933,530	0	1,350	2,179,150