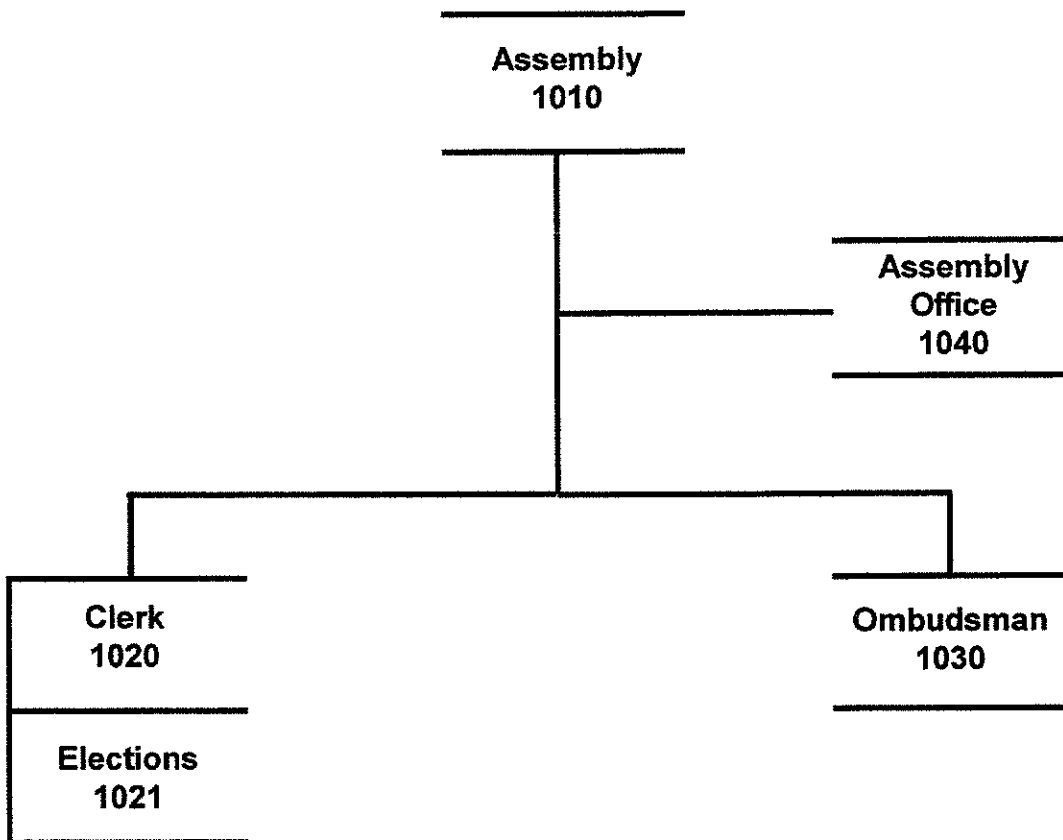


ASSEMBLY

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 local laws; appropriate all Municipal money; award contracts and grants per Municipal Code; 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 to boards and commissions; and certify Municipal elections.

Municipal Clerk

- Provide administrative 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; produce and distribute Assembly agendas and packets; notice meetings and public hearings; and provide information to the public as requested.

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.

Assembly 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; conduct research, analyses, and reviews on policy, financial, and operational matters; and assist in constituent issues.

RESOURCES

	1998	1999
Direct Costs	\$2,278,750	\$2,314,710
Program Revenues	25,000	32,800
Personnel	26 FT	26 FT

1999 R E S O U R C E P L A N

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1998 REVISED	1999 BUDGET	1998 REVISED		1999 BUDGET	
			FT	PT	T	TOTAL
ASSEMBLY	599,560	627,430	11			11
CLERK	682,170	677,860	8			8
ELECTIONS	331,300	410,000				
OMBUDSMAN	244,670	259,020	4			4
ASSEMBLY OFFICE	421,050	340,400	3			3
OPERATING COST	2,278,750	2,314,710	26			26
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,278,750	2,314,710				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	713,500	697,200				
TOTAL DEPARTMENT COST	2,992,250	3,011,910				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	188,640	186,400				
FUNCTION COST	2,803,610	2,825,510				
LESS PROGRAM REVENUES	25,000	32,800				
NET PROGRAM COST	2,778,610	2,792,710				

1999 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	287,640	3,000	291,210	45,580	627,430
CLERK	449,510	13,000	215,320	30	677,860
ELECTIONS	95,000	33,700	211,700	69,600	410,000
OMBUDSMAN	245,970	2,200	9,550	1,300	259,020
ASSEMBLY OFFICE	189,940	2,000	147,820	640	340,400
DEPT. TOTAL WITHOUT DEBT SERVICE	1,268,060	53,900	875,600	117,150	2,314,710
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,268,060	53,900	875,600	117,150	2,314,710

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET:	\$ 2,278,750	26		
1998 ONE-TIME REQUIREMENTS:				
- Public Education Program on ATU Sale	(92,600)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	30,440			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1998 CONTINUATION LEVEL:	\$ 2,216,590	26	0	0
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- Computer Hardware to Archive Ombudsman Reports</i>	\$ 1,300			
<i>- Replace Assembly Vote Recording System</i>	45,580			
<i>- Miscellaneous Increases</i>	38,820			
<i>- Computer Software and Training for Optical Scanning Ballot-Counting System</i>	120,000			
	\$ 205,700			
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
<i>- Ballot Production Costs Reduced</i>	\$ (53,200)			
<i>- Advertising Budget for Assembly Agenda and Public Hearings Reduced</i>	(20,000)			
<i>- Assembly Lobbying Services Budget Reduced</i>	(12,500)			
<i>- Miscellaneous Reductions</i>	(21,880)			
	\$ (107,580)			
1999 BUDGET:	\$ 2,314,710	26 FT	0 PT	0 T

1999 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

Legislative branch of local government.

1998 PERFORMANCES:

- Enacted local laws.
- Appropriated all money.
- Awarded competitive contracts over \$100,000 and other contracts over \$30,000.
- Established mill levies.
- Certified 1998 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.
- Held 33 Regular Meetings and Special Meetings as required.

1999 PERFORMANCE OBJECTIVES:

- To enact local laws.
- To appropriate municipal funds.
- To award competitive contracts over \$100,000 and other contracts over \$30,000.
- To establish mill levies.
- To certify 1999 Municipal election.
- To approve funding School District and Municipal budgets.
- To act as Board of Adjustment for planning/zoning and platting appeals.
- To confirm appointments of Municipal Boards and Commissions.
- To hold two regular Assembly meetings each month.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	289,860		\$	285,850		\$	287,640	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		309,290			310,710			291,210	
CAPITAL OUTLAY		1,960			0			45,580	
TOTAL DIRECT COST:	\$	604,110		\$	599,560		\$	627,430	

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

1999 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Elections

DIVISION: ELECTIONS

PURPOSE:

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

1998 PERFORMANCES:

- Conducted 1998 regular Municipal Election April 21, 1998 and special elections called by the Assembly.

1999 PERFORMANCE OBJECTIVES:

- To plan and conduct the 1999 regular Municipal Election and any special elections as called by the Assembly.
- To evaluate optical scanning election system implemented by the State of Alaska in 1998 for local elections.
- To implement new election system if appropriate and approved by the Assembly for local elections.
- To train Clerk's staff and precinct workers in use of any new election hardware and software approved by the Assembly.
- To verify and certify any petition submitted by citizens for initiative, referendum or recall election questions.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 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	
SUPPLIES			0			0			33,700
OTHER SERVICES			235,000			236,300			211,700
CAPITAL OUTLAY			0			0			69,600
TOTAL DIRECT COST:	\$	330,000		\$	331,300		\$	410,000	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 8, 18, 19, 28

1999 P R O G R A M P L A N

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.

1998 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 and supported Board of Adjustment appeals.
- Supported Board of Equalization Appeals.
- Conducted regular election on April 21 and any special elections called.
- Responded effectively to citizens' requests for information and assistance.
- Posted and advertised Municipal boards and commissions meetings as prescribed by AMC and maintained a recorded telephone message of same.
- Supported Board of Ethics.

1999 PERFORMANCE OBJECTIVES:

- To produce, print, distribute and advertise Assembly agenda.
- To coordinate, distribute, and maintain record of Assembly documents.
- To advertise Assembly meetings and public hearing dates.
- To prepare minutes of Assembly meetings.
- To license prescribed businesses according to Code.
- To process liquor licenses: renewals, relocations and changes in ownership.
- To support Board of Equalization and Board of Adjustment appeals.
- To conduct regular election on April 20 and any special elections called.
- To notice MOA boards and commission meetings by posting and advertising as required by AMC and maintain a recorded telephone message of same.
- To support the Board of Ethics.
- To respond effectively to citizens' requests for information and assistance.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	446,960		\$	433,010		\$	449,510	
SUPPLIES		13,000			13,000			13,000	
OTHER SERVICES		232,250			236,160			215,320	
CAPITAL OUTLAY		0			0			30	
TOTAL DIRECT COST:	\$	692,210		\$	682,170		\$	677,860	
PROGRAM REVENUES:	\$	22,500		\$	25,000		\$	32,800	

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

1999 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.

1998 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.

1999 PERFORMANCE OBJECTIVES:

- To provide recommendations for improving delivery of government services through formal investigations.
- To improve efficiency by completing complaint "assists" within 30 days and formal investigations within 90 days.
- To continue outreach activities to the community and employees.
- To disseminate complaint information to the Assembly, Municipal departments the School District, and the public on a regular basis.
- To continue to support staff development.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	239,670		\$	232,920		\$	245,970	
SUPPLIES		1,200			2,200			2,200	
OTHER SERVICES		8,910			9,320			9,550	
DEBT SERVICE		0			230			0	
CAPITAL OUTLAY		6,900			0			1,300	
TOTAL DIRECT COST:	\$	256,680		\$	244,670		\$	259,020	

WORK MEASURES:

- Initial contacts	3,500	3,500	3,500
- Complaints	650	750	750
- Investigations	10	20	20

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 12, 21, 26

1999 PROGRAM PLAN

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY OFFICE

PROGRAM: Policy, Budget, and Management Services

PURPOSE:

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

1998 PERFORMANCES:

- Increased review and analyses of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets on an on-going basis, with emphasis during the budget process.
- Continued to provide policy, program and operations research/analyses.
- Continued to work with the Web Site Development Team to ensure that the public's needs are met by providing useful information on the Website.
- Continued the Assembly's Summer Intern Program.
- Continued to provide staff support at Assembly worksessions, committee meetings, Assembly meetings; coordinated Assembly requests for information; and conducted review and analyses of Assembly agenda documents to assist Assemblymembers in decision-making.
- Developed the CounciLink information research network.
- Prepared ordinances, resolutions, memoranda, and other documents to assist Assemblymembers in developing and implementing legislation.
- Broadened the contract administration of the independent audit.
- Increased public information from and public input to the Assembly.

1999 PERFORMANCE OBJECTIVES:

- Broaden the review and analyses of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets on an on-going basis, with emphasis during the budget process.
- Provide policy, program, and operations research and analyses.
- Provide support on the Website Development Team to ensure that the public's needs are met by maintaining useful information on the Website.
- Continue the Assembly's Summer Intern Program.
- Provide staff support at Assembly worksessions, committee meetings and Assembly meetings; coordinate Assembly requests for information; and assist Assemblymembers with constituent issues.
- Expand the 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.
- Continue contract administration of the independent audit at 1998 level.
- Expand the CounciLink information research network to additional cities.

1999 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY OFFICE

PROGRAM: Policy, Budget, and Management Services

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	171,770		\$	177,290		\$	189,940	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		149,610			240,410			147,820	
CAPITAL OUTLAY		600			1,350			640	
TOTAL DIRECT COST:	\$	323,980		\$	421,050		\$	340,400	

WORK MEASURES:

- Resolutions		75		125		125
- Ordinances		20		30		50
- Memorandums		35		75		120
- Summaries of Economic Effects		20		30		50
- Councilink Research Network and Internet Requests for Info.		150		175		175
- Assembly Hotline Public/Employee Inquiries		520		550		560

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