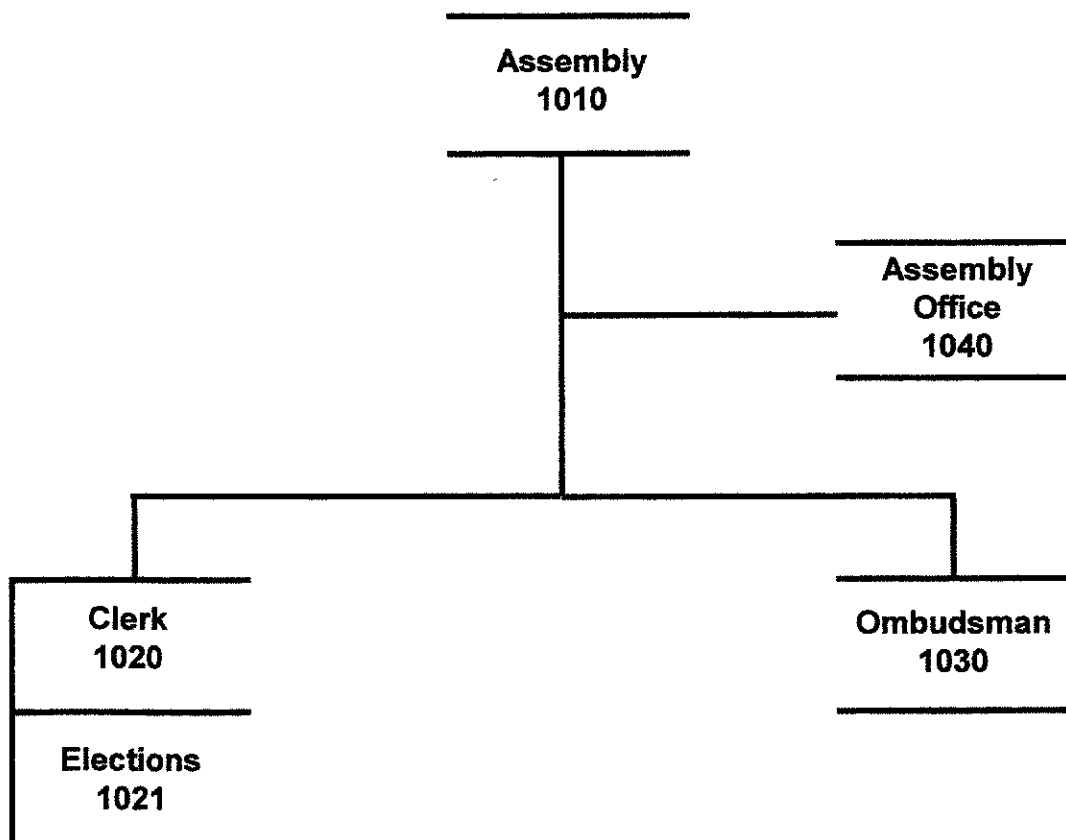


ASSEMBLY

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	\$2,216,590
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	FT	PT	T	TOTAL
ASSEMBLY	599,560	641,050	11			11	11			11
CLERK	682,170	682,700	8			8	8			8
ELECTIONS	331,300	290,000								
OMBUDSMAN	244,670	259,020	4			4	4			4
ASSEMBLY OFFICE	421,050	343,820	3			3	3			3
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	2,278,750	2,216,590	26			26	26			26
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	2,278,750	2,216,590								
	-----	-----								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	713,500	697,200								
	-----	-----								
TOTAL DEPARTMENT COST	2,992,250	2,913,790								
	-----	-----								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	188,640	186,400								
	-----	-----								
FUNCTION COST	2,803,610	2,727,390								
	-----	-----								
LESS PROGRAM REVENUES	25,000	32,800								
	-----	-----								
NET PROGRAM COST	2,778,610	2,694,590								
	-----	-----								

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	304,830	45,580	641,050
CLERK	449,510	13,000	215,370	4,820	682,700
ELECTIONS	95,000		195,000		290,000
OMBUDSMAN	245,970	2,200	9,550	1,300	259,020
ASSEMBLY OFFICE	189,940	2,000	150,880	1,000	343,820
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,268,060	20,200	875,630	52,700	2,216,590
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,268,060	20,200	875,630	52,700	2,216,590

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:	<u>\$ 2,216,590</u>	<u>26</u>	<u>0</u>	<u>0</u>
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
- Computer Hardware to Archive Ombudsman Reports	\$ 1,300			
- Replace Assembly Vote Recording System	45,580			
- Miscellaneous Increases	38,820			
	<u>\$ 85,700</u>			
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
- Ballot Production Costs Reduced	\$ (53,200)			
- Advertising Budget for Assembly Agenda and Public Hearings Reduced	(20,000)			
- Assembly Lobbying Services Budget Reduced	(12,500)			
	<u>\$ (85,700)</u>			
1999 BUDGET:	<u><u>\$ 2,216,590</u></u>	<u>26 FT</u>	<u>0 PT</u>	<u>0 T</u>

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			304,830	
CAPITAL OUTLAY		1,960			0			45,580	
TOTAL DIRECT COST:	\$	604,110		\$	599,560		\$	641,050	

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

1999 PROGRAM PLAN

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	
OTHER SERVICES		235,000			236,300			195,000	
TOTAL DIRECT COST:	\$	330,000		\$	331,300		\$	290,000	

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

1999 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.

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		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	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			215,370	
CAPITAL OUTLAY		0			0			4,820	
TOTAL DIRECT COST:	\$	692,210		\$	682,170		\$	682,700	
PROGRAM REVENUES:	\$	22,500		\$	25,000		\$	32,800	

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

1999 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.

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

27 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			150,880	
CAPITAL OUTLAY		600			1,350			1,000	
TOTAL DIRECT COST:	\$	323,980		\$	421,050		\$	343,820	

WORK MEASURES:

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

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

BPAB010R
09/08/98
155924

M U N I C I P A L I T Y O F A N C H O R A G E
1999 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
divisions: Clerk's Office, Ombudsman,
and Assembly Office. Television broad-
cast of Assembly meetings with closed
caption expenses are included.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	287,640	0	53,030	0	0	340,670

2 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 32,800

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	449,510	0	0	0	0	449,510

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

CB 1 Provide for payment to the 600 election
OF workers for 114 Anchorage precincts in
6 the April 20 regular election. Includes
Data Processing 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

BPAB010R
09/08/98
155924

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1030-OMBUDSMAN CB 1 Provide cost of personnel, operating
0183-Ombudsman OF 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	245,970	2,200	3,450	0	0	251,620

5 1040-ASSEMBLY OFFICE CB 1 Provide staff support and assistance
0413-Policy, Budget, and Manag 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;
providing objective and analytical re-
view of Municipal budgetary and finan-
cial issues; and assisting with
constituent issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	189,940	2,000	4,560	0	0	196,500

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	70,000	0	0	70,000

BPAB010R
09/08/98
155924

M U N I C I P A L I T Y O F A N C H O R A G E
1999 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 Provide 1999 Ballot Budget: \$121,800
OF for stock, freight, and printing.
6

The 1998 actual total costs of \$134,600
included stock at \$58,670; freight at
\$7,000 and printing at \$68,930.

Ballot costs are subject to variables of
number of issues, candidates, voters and
length of ballot text.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	121,800	0	0	121,800

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

CB 3 Provide advertising for election as
OF follows:
6 mandated newspaper advertising \$15,000.
Internet programming 2,000
League of Women Voters pamphlet 18,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

9 1040-ASSEMBLY OFFICE
0413-Policy, Budget, and Manag
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, and State and Federal grants.

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

BPAB010R
09/08/98
155924

M U N I C I P A L I T Y O F A N C H O R A G E
1999 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: 7 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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 (\$22,500),
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Legal services for Board of Adjustment
TAX SUPPORT advice and Board of Equalization cases
appealed to Superior Court (\$10,000),
Continue funds for each member to
obtain legal advice as needed and when
there are conflicts with MOA Dept. of
Law (\$55,000).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	87,500	0	0	87,500

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: 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,240	0	0	2,240

BPAB010R
09/08/98
155924

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 1020-CLERK CO 3 Provide funds for operating the Clerk's
0159-Legislative Administratio OF Office, such as equipment maintenance,
SOURCE OF FUNDS, THIS SVC LEVEL: 7 office supplies, dues and subscriptions,
TAX SUPPORT communication costs, software upgrades,
and employee bus passes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	13,000	8,650	0	4,800	26,450

14 1010-ASSEMBLY CO 4 Association dues to: AML (\$38,300) and
0148-Legislation OF National League of Cities (\$9,500).
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	47,800	0	0	47,800

15 1020-CLERK CO 4 Honoraria for Board of Ethics and
0159-Legislative Administratio OF Equalization. The Clerk's Office is
SOURCE OF FUNDS, THIS SVC LEVEL: 7 administrative support for 3 Boards:
TAX SUPPORT Board of Ethics
Board of Equalization
Salaries & Emoluments Commission

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

BPAB010R
09/08/98
155924

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 1020-CLERK CO 6 Provide grant funds for Federation of
0159-Legislative Administratio OF Community Councils for its operation
SOURCE OF FUNDS, THIS SVC LEVEL: 7 expenses at the same amount as last 3
TAX SUPPORT years.

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

17 1010-ASSEMBLY CO 5 Assembly Miscellaneous:
0148-Legislation OF Office Supplies: \$ 3,000
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Protocol expense: 2,500
TAX SUPPORT Meals: 10,000
Communication 1,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	3,000	13,500	0	0	16,500

18 1021-ELECTIONS CO 5 Facility rental, supplies, security,
0704-Elections OF moving expenses, sign and furniture
SOURCE OF FUNDS, THIS SVC LEVEL: 6 rental, etc. Includes \$15,000 for
TAX SUPPORT private company to deliver ballot boxes
voting booths, flags, etc. to 114
precincts instead of MOA Parks and
Recreation staff who have done so
in the past.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,700	0	0	20,700

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19 1021-ELECTIONS CO 4 Election software annual maintenance fee
0704-Elections OF and election programming and tabula-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 tion consultation fees.
TAX SUPPORT

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

20 1020-CLERK CO 7 Legal Services: Offical verbatim
0159-Legislative Administratio OF transcripts, judgments awarding fees
SOURCE OF FUNDS, THIS SVC LEVEL: 7 and costs in appeals to Superior Court
TAX SUPPORT of license and petition cases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	10,020	0	20	10,040

21 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 USQA, SPIDR, ASPA,
TAX SUPPORT CLEAR, or other groups to more
effectively deal with citizen
disputes.

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

22 1040-ASSEMBLY OFFICE CO 3 Provide funding for continued education
0413-Policy, Budget, and Manag OF of staff at both in-house and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 University levels; conferences and/or
TAX SUPPORT association meetings outside Alaska;
professional materials and subscriptions
which provide current data useful in
research and analyses efforts; and fund-
ing for the continuation of Assembly

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Office Summer Intern Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,320	0	0	6,320

23 1010-ASSEMBLY CO 6 Extra travel funds for members holding
0148-Legislation OF state or national organizational
SOURCE OF FUNDS, THIS SVC LEVEL: 7 offices.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	1,000	1,000

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 professional training associations for
TAX SUPPORT Clerk and Deputy Clerk; i.e.
Institute of Municipal Clerks or
national election training.

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

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26 1030-OMBUDSMAN ND 4 Provide funds to purchase computer
0183-Ombudsman OF compact disc drive with write capability
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and associated software in order to
TAX SUPPORT archive 20 years of investigations onto
electronic media.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	1,300	1,300

27 1010-ASSEMBLY ND 7 Replace Assembly voting system in
0148-Legislation OF Chambers with updated, computer
SOURCE OF FUNDS, THIS SVC LEVEL: 7 generated equipment. Software and
TAX SUPPORT hardware to interface with Property &
Facility Management installation of an
equipment improvement at Loussac
Library Chambers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	45,580	45,580

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
26	0	0	1,268,060	20,200	875,630	0	52,700	2,216,590

----- DEPARTMENT OF ASSEMBLY

FUNDING LINE -----

2,216,590

28 1021-ELECTIONS NH 6 Provide funds to purchase a host
0704-Elections OF computer, software, memory cards, and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 training costs necessary for the MOA
TAX SUPPORT to purchase and implement the new
election system used in the 1998
primary and general State elections.
Since the State would allow MOA use of
114 optical scanning ballot boxes, MOA
would only have to purchase tabulating
hardware and software.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	33,700	16,700	0	69,600	120,000

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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	1,268,060	53,900	892,330	0	122,300	2,336,590