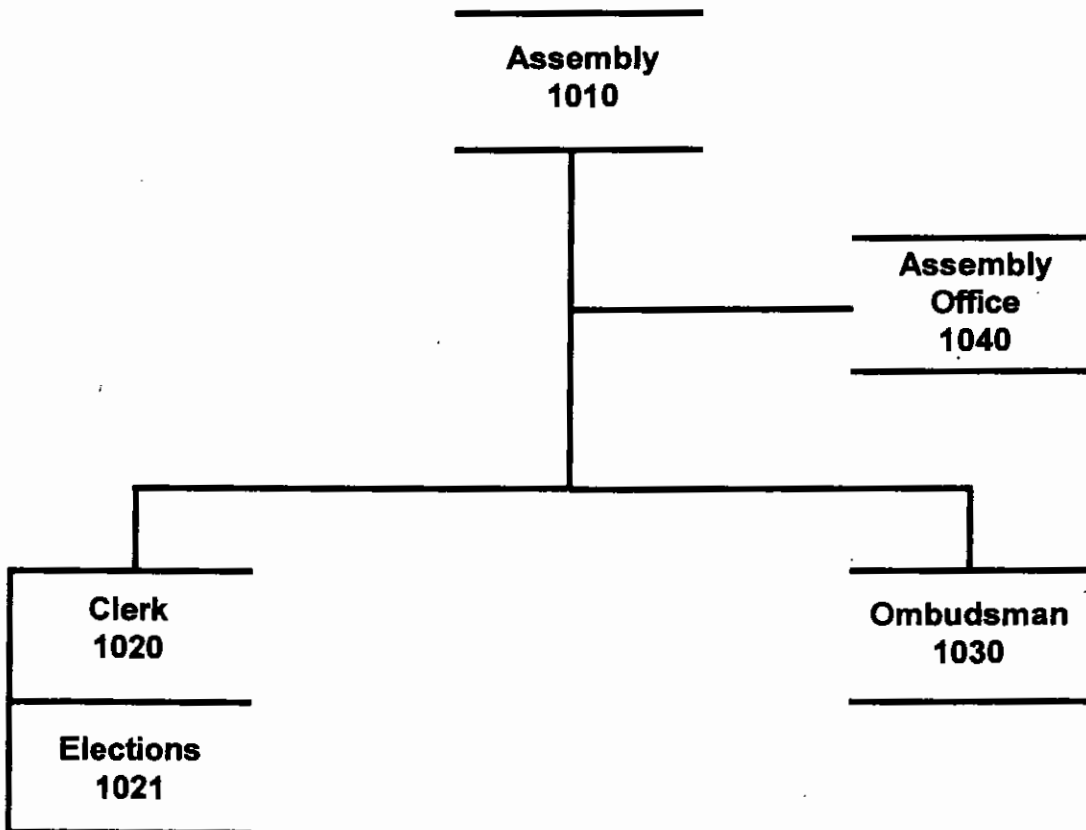


ASSEMBLY

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 pursuant to 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; produce and distribute Assembly agendas and packets; notice meetings and public hearings; provide information to the public as requested and serve as staff support to the Board of Equalization, Board of Ethics, Elections Commission, and Salaries and Emoluments Commission.

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 of policy, financial, and operational matters; and assist in constituent issues.

RESOURCES

	1999	2000
Direct Costs	\$ 2,314,710	\$ 2,130,100
Program Revenues	\$ 32,800	\$ 36,850
Personnel	26 FT	26 FT

2000 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
ASSEMBLY	625,630	492,760	11		11	11
CLERK	677,860	685,300	8		8	8
ELECTIONS	410,000	357,500				
OMBUDSMAN	259,020	254,240	4		4	4
ASSEMBLY OFFICE	342,200	340,300	3		3	3
OPERATING COST	2,314,710	2,130,100	26		26	26
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,314,710	2,130,100				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	695,595	674,790				
TOTAL DEPARTMENT COST	3,010,305	2,804,890				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	184,795	170,630				
FUNCTION COST	2,825,510	2,634,260				
LESS PROGRAM REVENUES	32,800	36,850				
NET PROGRAM COST	2,792,710	2,597,410				

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	286,630	3,000	203,130		492,760
CLERK	450,700	6,500	213,100	15,000	685,300
ELECTIONS	95,000		262,500		357,500
OMBUDSMAN	246,390	1,700	6,150		254,240
ASSEMBLY OFFICE	190,270	2,000	147,390	640	340,300
DEPT. TOTAL WITHOUT DEBT SERVICE	1,268,990	13,200	832,270	15,640	2,130,100
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,268,990	13,200	832,270	15,640	2,130,100

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 2,314,710	26		
1999 ONE-TIME REQUIREMENTS:				
- Optical scanning ballot counting equipment	(120,000)			
- Replace Assembly voting system hardware/software	(45,580)			
- Ombudsman Office CD with read-write capacity	(1,300)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	430			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 2,148,260	26	0	0
BUDGET REDUCTIONS:				
<i>- General reductions in supplies, contractual services, travel, communications, advertising and intern costs</i>	\$ (63,900)			
<i>- Lobbying services cost reduction due to Municipal Utilities funding of these costs in 2000 resulting from heavy emphasis on utility related issues.</i>	(22,500)			
<i>- Delete legal fees for individual Assembly Members</i>	(55,000)			
NEW/EXPANDED SERVICE LEVELS:				
<i>- Mandated increase for run-off election</i>	\$ 100,000			
<i>- Replacement copier for Clerk's Office</i>	15,000			
<i>- Increase to Federation of Community Councils</i>	5,600			
<i>- Miscellaneous increases for publication & advertising</i>	2,640			
2000 BUDGET:	\$ 2,130,100	26 FT	0 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

Legislative branch of local government.

1999 PERFORMANCES:

- Enacted local laws.
- Appropriated Municipal funds.
- Awarded competitive contracts over \$100,000 and grants or sole source contracts over \$30,000.
- Established mill levies.
- Certified 1999 Municipal election.
- Approved School District and Municipal budgets.
- Acted as Board of Adjustment for planning/zoning and platting appeals.
- Confirmed appointments of Municipal Boards and Commissions.
- Held at least two regular Assembly meetings each month.

2000 PERFORMANCE OBJECTIVES:

- Enact local laws.
- Appropriate Municipal funds.
- Award competitive contracts over \$100,000 and grants or sole source contracts over \$30,000.
- Certify Municipal election.
- Approve funding School District and Municipal budgets.
- Act as Board of Adjustment for planning/zoning and platting appeals.
- Confirm appointments of Municipal Boards and Commissions.
- Hold at least two regular Assembly meetings each month.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	285,850		\$	287,640		\$	286,630	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		310,710			289,410			203,130	
CAPITAL OUTLAY		0			45,580			0	
TOTAL DIRECT COST:	\$	599,560		\$	625,630		\$	492,760	

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

2000 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.

1999 PERFORMANCES:

- Planned and conducted the 1999 Regular Municipal election. No special elections were called by the Assembly.
- Evaluated optical scanning election system implemented by the State of Alaska in 1998 for future local elections.
- Considered ramifications of new election system on tabulation of service area and area wide questions.
- One certified petition was placed on the 1999 ballot.

2000 PERFORMANCE OBJECTIVES:

- Prepare and conduct the regular and runoff Municipal elections and any special elections called by the Assembly.
- Implement optical scanning election system as used by the State of Alaska for local elections.
- Train Clerk's staff and precinct workers how to use optical scanning election system.
- Give statutory notice to the public of local elections.
- Verify and certify any petition submitted by citizens for initiative, referendum or recall election questions.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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		33,700				0
OTHER SERVICES		236,300			211,700			262,500	
CAPITAL OUTLAY			0		69,600				0
TOTAL DIRECT COST:	\$	331,300		\$	410,000		\$	357,500	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 8, 18, 21

2000 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.

1999 PERFORMANCES:

- Produced, printed, distributed and advertised Assembly agenda.
- Coordinated, distributed, and maintained record of Assembly documents.
- Advertised Assembly meetings and public hearing dates.
- Prepared minutes of Assembly meetings.
- Licensed specific businesses according to Code.
- Processed liquor licenses: renewals, relocations and ownership changes.
- Supported Board of Equalization and Board of Adjustment appeals.
- Conducted regular election on April 20.
- Noticed MOA boards and commission meetings by posting and advertising as required by AMC and maintained a recorded telephone message of same.
- Supported the Board of Ethics.
- Responded to citizen requests for Assembly information, assisted business license applicants.

2000 PERFORMANCE OBJECTIVES:

- Produce, print, distribute and advertise Assembly agenda.
- Coordinate, distribute, and maintain record of Assembly documents.
- Advertise Assembly meetings and public hearing dates.
- Prepare minutes of Assembly meetings.
- License prescribed businesses according to Code.
- Process liquor licenses: renewals, relocations and ownership changes.
- Support Board of Equalization and Board of Adjustment appeals.
- Conduct regular election on April 20 and any special elections called.
- Notice MOA boards and commission meetings by posting and advertising as required by AMC and maintain a recorded telephone message of same.
- Support the Board of Ethics.
- Respond effectively to citizens' requests for information and assistance.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	433,010		\$	449,510		\$	450,700	
SUPPLIES		13,000			13,000			6,500	
OTHER SERVICES		236,160			215,320			213,100	
CAPITAL OUTLAY		0			30			15,000	
TOTAL DIRECT COST:	\$	682,170		\$	677,860		\$	685,300	
PROGRAM REVENUES:	\$	25,000		\$	32,800		\$	36,850	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 6, 13, 15, 16, 19, 20, 25, 26

2000 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.

1999 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.

2000 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.
- Continue to support staff development.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	232,920		\$	245,970		\$	246,390	
SUPPLIES		2,200			2,200			1,700	
OTHER SERVICES		9,320			9,550			6,150	
DEBT SERVICE		230			0			0	
CAPITAL OUTLAY		0			1,300			0	
TOTAL DIRECT COST:	\$	244,670		\$	259,020		\$	254,240	

WORK MEASURES:

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

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

2000 P R O G R A M P L A N

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.

1999 PERFORMANCES:

- Broadened 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.
- Provided policy, program, and operations research and analyses.
- Provided support on the Website Development Team to ensure that the public's needs are met by maintaining useful information on the Website.
- Provided staff support at Assembly worksessions, committee meetings and Assembly meetings; coordinated Assembly requests for information; and assisted Assemblymembers with constituent issues.
- Expanded the review and analyses of Assembly agenda documents to assist Assemblymembers in decision-making.
- Prepared ordinances, resolutions, memoranda, and other documents to assist Assemblymembers in developing and implementing legislation.
- Continued contract administration of the independent audit at 1998 level.
- Expanded CouncilLink information research network to additional cities.

2000 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 1999 level.
- Continue membership in the CouncilLink information research network.

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY OFFICE

PROGRAM: Policy, Budget, and Management Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	177,290		\$	189,940		\$	190,270	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		240,410			147,820			147,390	
CAPITAL OUTLAY		1,350			2,440			640	
TOTAL DIRECT COST:	\$	421,050		\$	342,200		\$	340,300	

WORK MEASURES:

- Resolutions		125		125		150
- Ordinances		30		50		75
- Memorandums		75		120		150
- Summaries of Economic Effects		30		50		75
- CouncilLink Research Network and Internet Requests for Info.		175		175		200
- Public/Employee Inquiries		550		560		600

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

5, 9, 22, 23, 24