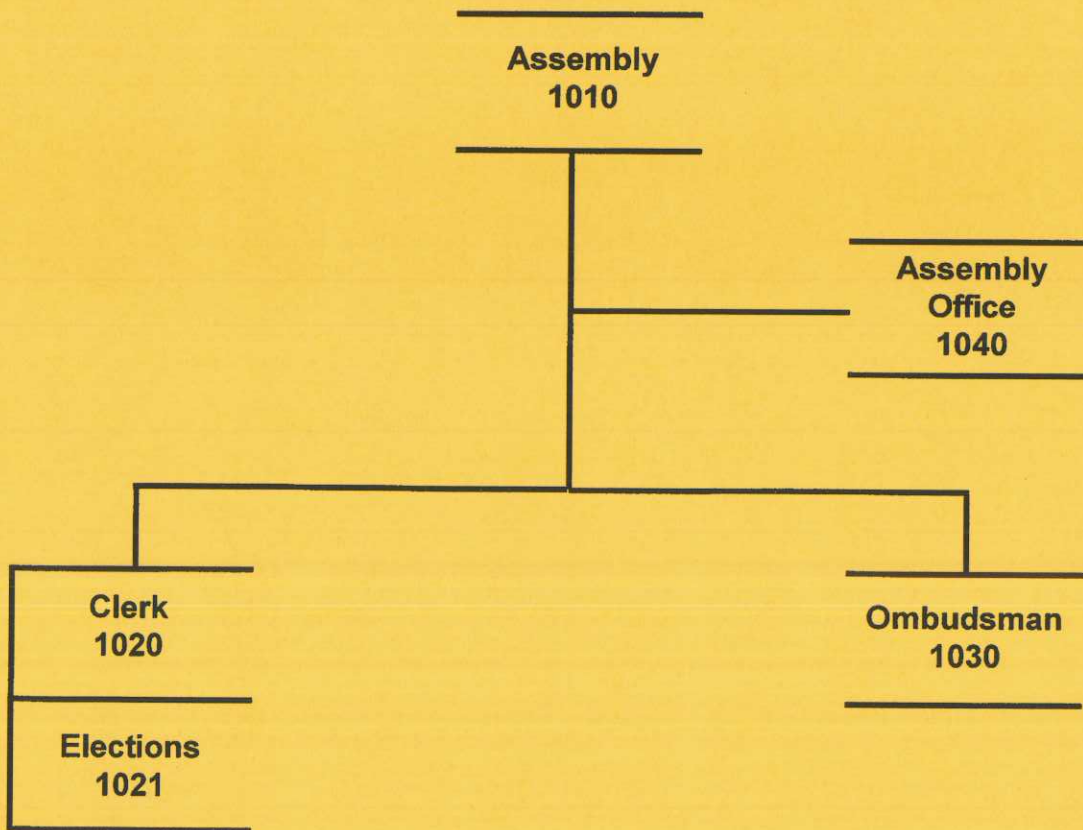


ASSEMBLY

ASSEMBLY



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DEPARTMENT SUMMARY

Department

ASSEMBLY

Mission

To serve as the legislative branch of Municipal government; represent constituents in legislative districts; provide support functions for elected officials; and provide independent, impartial investigation of citizen complaints regarding governmental services.

Major Department Highlights

Assembly

- Enact local laws; appropriate Municipal funds and grants and award contracts pursuant to Municipal Code; approve funding levels of the Municipal and Anchorage School District budgets; establish mill levies; seek additional funding sources through lobbying activities; act as Board of Adjustment in planning/zoning and platting matters; confirm appointments to boards and commissions; and certify Municipal elections.

Municipal Clerk

- Provide administrative support to Assemblymembers; 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 requested information to the public, 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, Utilities, 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 review of policy, financial, and operational matters; and assist in constituent issues.

RESOURCES

	2000	2001
Direct Costs	\$ 2,182,200	\$ 2,121,360
Program Revenues	\$ 36,850	\$ 36,850
Personnel	26 FT	26 FT

2001 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET	
			FT	PT	T	TOTAL
ASSEMBLY	502,760	443,850	11			11
CLERK	675,900	680,190	8			8
ELECTIONS	405,000	390,000				
OMBUDSMAN	254,240	255,680	4			4
ASSEMBLY OFFICE	344,300	351,640	3			3
OPERATING COST	2,182,200	2,121,360	26			26
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,182,200	2,121,360				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	674,790	607,260				
TOTAL DEPARTMENT COST	2,856,990	2,728,620				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	170,630	146,750				
FUNCTION COST	2,686,360	2,581,870				
LESS PROGRAM REVENUES	36,850	36,850				
NET PROGRAM COST	2,649,510	2,545,020				

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	290,750	3,000	150,100		443,850
CLERK	450,840	6,500	222,850		680,190
ELECTIONS	95,000		295,000		390,000
OMBUDSMAN	247,830	1,700	6,150		255,680
ASSEMBLY OFFICE	195,430	2,000	153,610	600	351,640
DEPT. TOTAL WITHOUT DEBT SERVICE	1,279,850	13,200	827,710	600	2,121,360
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,279,850	13,200	827,710	600	2,121,360

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET
--

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 2,182,200	26		
2000 ONE-TIME REQUIREMENTS:				
- Supplemental appropriation for Federation of Community Councils	(5,600)			
- Legal services for Board of Equalization assistance	(10,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustments	10,860			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Increase anticipated cost of independent financial audit	4,500			
2001 CONTINUATION LEVEL:	<u>\$ 2,181,960</u>	<u>26</u>	<u>0</u>	<u>0</u>
PROGRAMMATIC BUDGET CHANGES:				
- Delete contract for broadcast and close caption coverage of Assembly meetings	\$ (53,030)			
- General reductions in supplies, travel, communications, computer upgrades, tuitions and registration fees, and bus pass expense throughout the department	(5,570)			
- Reduce funding to the League of Women Voters to produce an Election Pamphlet	(2,000)			
2001 APPROVED BUDGET:	<u><u>\$ 2,121,360</u></u>	<u><u>26</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

2001 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

Legislative branch of local government.

2000 PERFORMANCES:

- Enacted local laws.
- Appropriated Municipal funds.
- Awarded competitive contracts over \$100,000 and grants or sole source contracts over \$30,000.
- Certified Municipal elections.
- Approved funding for 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.

2001 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 for 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	287,640		\$	286,630		\$	290,750	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		289,410			213,130			150,100	
CAPITAL OUTLAY		45,580			0			0	
TOTAL DIRECT COST:	\$	625,630		\$	502,760		\$	443,850	

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

2001 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.

2000 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 mandated businesses according to Municipal Code.
- Processed liquor licenses: renewals, relocations and ownership changes.
- Supported Board of Equalization and Board of Adjustment appeals.
- Conducted regular election on April 4 and May 2 Mayoral runoff.
- 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 numerous citizen requests for information and assistance.

2001 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 mandated businesses according to Municipal Code.
- Process liquor licenses: renewals, relocations and ownership changes.
- Support Board of Equalization and Board of Adjustment appeals.
- Conduct regular election on April 3.
- 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 to citizen requests for information and assistance.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	449,510		\$	450,700		\$	450,840	
SUPPLIES		13,000			6,500			6,500	
OTHER SERVICES		215,320			218,700			222,850	
CAPITAL OUTLAY		30			15,000			0	
TOTAL DIRECT COST:	\$	677,860		\$	690,900		\$	680,190	
PROGRAM REVENUES:	\$	32,800		\$	36,850		\$	36,850	

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 6, 13, 15, 16, 19, 20, 24, 25, 29

2001 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 as well as any runoff candidate elections as mandated by a 1999 successful initiative.

2000 PERFORMANCES:

- Conducted the April 4, 2000 regular Municipal Election.
- Conducted a Mayoral runoff election on May 5, 2000.
- Conducted a Special Assembly Seat 4F election on August 22.

2001 PERFORMANCE OBJECTIVES:

- Conduct a regular Municipal Election on April 3, 2001.
- Conduct any mandated runoff election subsequent to the regular election.
- Conduct any special elections as may be called by the Assembly.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 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		33,700			0			0	
OTHER SERVICES		211,700			295,000			295,000	
CAPITAL OUTLAY		69,600			0			0	
TOTAL DIRECT COST:	\$	410,000		\$	390,000		\$	390,000	

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

2001 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.

2000 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.

2001 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.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	245,970		\$	246,390		\$	247,830	
SUPPLIES		2,200			1,700			1,700	
OTHER SERVICES		9,550			6,150			6,150	
CAPITAL OUTLAY		1,300			0			0	
TOTAL DIRECT COST:	\$	259,020		\$	254,240		\$	255,680	

WORK MEASURES:

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

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

2001 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.

2000 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.
- Continued the Assembly's Summer Intern Program.
- 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 1999 level.
- Continued membership in the Councilink information research network.

2001 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 2000 level.
- Continue membership in the Councilink information research network.

2001 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY OFFICE

PROGRAM: Policy, Budget, and Management Services

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	189,940		\$	190,270		\$	195,430	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		147,820			151,390			153,610	
CAPITAL OUTLAY		2,440			640			600	
TOTAL DIRECT COST:	\$	342,200		\$	344,300		\$	351,640	

WORK MEASURES:

- Resolutions		125		150		175
- Ordinances		50		75		75
- Memorandums		120		150		170
- Summaries of Economic Effects		50		75		75
- CouncilLink Research Network and Internet Requests for Info.		175		200		250
- Public/Employee Inquiries		560		600		650

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 9, 22, 23, 27

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1010-ASSEMBLY CB 1 Enact all laws, appropriate all money,
0148-Legislation OF award all contracts over \$100,000,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 approve funding levels of School and
TAX SUPPORT Municipal budgets, set mill levy,
act as Board of Adjustment, certify
all elections, administer Assembly
divisions: Clerk's Office, Ombudsman,
and Assembly Office.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	290,750	0	0	0	0	290,750

2 1020-CLERK CB 1 Record Assembly regular and special
0159-Legislative Administratio OF meetings; audio recording of work
SOURCE OF FUNDS, THIS SVC LEVEL: 11 sessions; maintain official copies of
TAX SUPPORT AOs, ARs, AMs and Municipal contracts;
IGC SUPPORT conduct annual election; prepare meeting
PROGRAM REVENUES 36,850 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	450,840	0	0	0	0	450,840

3 1021-ELECTIONS CB 1 Pay 600 election workers in the 114
0704-Elections OF Anchorage precincts for the April
SOURCE OF FUNDS, THIS SVC LEVEL: 6 regular election. Includes members of
TAX SUPPORT 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

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MUNICIPALITY OF ANCHORAGE
2001 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, tuition, and complaint
SOURCE OF FUNDS, THIS SVC LEVEL: 3 analysis and management pursuant to
TAX SUPPORT Municipal Charter 4.07 and prescribed by
ordinance to investigate citizen com-
plaints 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	188,900	1,200	1,610	0	0	191,710

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: 6 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	195,430	2,000	3,390	0	0	200,820

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: 11 newspaper as required by Municipal Code.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	60,000	0	0	60,000

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MUNICIPALITY OF ANCHORAGE
2001 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 Accuvote Ballot costs estimate:
OF 130,000 ballots(.30) = \$40,000
6 2 x for 2 ballot cards = \$80,000
Freight 5,000
Actual 2000 stock = \$50,440
printing = \$56,850
freight = 5,650

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

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	115,300	0	0	115,300

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

CB 3 Election advertising:
OF Mandated newspaper advertising \$28,000
6 League of Women Voters pamphlet is not
funded at this service level (\$18,000).

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	28,000	0	0	28,000

9 1040-ASSEMBLY OFFICE
0413-Policy, Budget, and Manag
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 2 Provide contract administration of the
OF year-end Municipal independent financial
6 audit of General Government, Utilities,
and other component units of the Municipi-
pality, and State and Federal grants.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	144,000	0	0	144,000

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MUNICIPALITY OF ANCHORAGE
2001 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 \$1,000 for each
member to attend State legislative
sessions and various conferences and
association meetings. Includes \$7,000
for additional travel needed for members
to attend national conferences.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	84,000	0	0	84,000

11 1010-ASSEMBLY CO 3 Legal services for Board of Adjustment
0148-Legislation OF advice and Board of Equalization cases
SOURCE OF FUNDS, THIS SVC LEVEL: 6 appealed to Superior Court.
TAX SUPPORT

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

12 1030-OMBUDSMAN CO 2 Allows staff to meet complainants for
0183-Ombudsman OF site investigations, hold meetings with
SOURCE OF FUNDS, THIS SVC LEVEL: 3 MOA employees, or to inspect records at
TAX SUPPORT sites other than city hall. Staff may
participate in training provided through
USOA, SPIDR, ASPA, CLEAR, or other
groups to more effectively deal with
citizen disputes. Also provides the
means to travel to present information
on Ombudsman services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,870	0	0	2,870

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MUNICIPALITY OF ANCHORAGE
2001 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 Provide funds for operating the Clerk's
OF Office, such as equipment maintenance,
11 office supplies, dues and subscriptions,
communication costs, software upgrades,
and employee bus passes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	6,500	8,250	0	0	14,750

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 (\$9,800).
6

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	48,100	0	0	48,100

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
11 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	15,500	0	0	15,500

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 1020-CLERK CO 7 Provide grant funds for Federation of
0159-Legislative Administratio OF Community Councils for its operation
SOURCE OF FUNDS, THIS SVC LEVEL: 11 expenses at 72% of the 2000 budgeted
TAX SUPPORT level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	78,000	0	0	78,000

17 1010-ASSEMBLY CO 5 Assembly Miscellaneous:
0148-Legislation OF Office Supplies: \$ 3,000
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Meals: 8,000
TAX SUPPORT

Note: Protocol expenses (\$2,500) were
deleted from the 1999 budget and meals
were reduced (\$2,000).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	3,000	8,000	0	0	11,000

18 1021-ELECTIONS CO 4 Facility rental, supplies, security,
0704-Elections OF moving expenses, sign and furniture
SOURCE OF FUNDS, THIS SVC LEVEL: 6 rental, etc. Includes \$13,000 for
TAX SUPPORT private company to deliver ballot boxes,
voting booths, flags, etc., to 114
precincts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	19,200	0	0	19,200

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1020-CLERK	CO	5	Legal Services: Offical verbatim
	0159-Legislative Administratio		0F	transcripts, judgments awarding fees
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	and costs in appeals to Superior Court.
	TAX SUPPORT			
	IGC SUPPORT			

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

20	1020-CLERK	CO	6	Travel funding at 50% of 2000 Budget
	0159-Legislative Administratio		0F	level for travel to: AK Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Clerk's Annual Meeting, Academy and
	TAX SUPPORT			professional training associations for
				Clerk and Deputy Clerk; International
				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	2,500	0	0	2,500

21	1021-ELECTIONS	CO	5	A runoff for Assembly, School Board
	0704-Elections		0F	seats as well as Mayor was mandated by
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	passage of Prop 10 in 1999 election.
	TAX SUPPORT			Candidates must win an elected race by
				50% plus one. Historical statistics
				suggest that there will be a runoff
				election each year.

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

22	1040-ASSEMBLY OFFICE	CO	3	Provide funding for continued education
	0413-Policy, Budget, and Manag		0F	of staff at both in-house and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	University levels, and professional
	TAX SUPPORT			materials and subscriptions.

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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,720	0	0	1,720

23 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: 6
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	600	600

24 1020-CLERK CO 9 Provide funds to League of Women Voters
0159-Legislative Administratio OF for preparation of newspaper insert for
SOURCE OF FUNDS, THIS SVC LEVEL: 11 regular Municipal elections. This servic
TAX SUPPORT of the 2000 budgeted level.

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

25 1020-CLERK CO 8 Contracted services for transcribing
0159-Legislative Administratio OF minutes and other temporary assistance.
SOURCE OF FUNDS, THIS SVC LEVEL: 11
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,600	0	0	5,600

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26 1021-ELECTIONS CO 6 Increase advertising budget to cover
0704-Elections OF added costs required to notice and list
SOURCE OF FUNDS, THIS SVC LEVEL: 6 polling places for runoff election.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	32,500	0	0	32,500

27 1040-ASSEMBLY OFFICE NM 5 This service level will cover the
0413-Policy, Budget, and Manag OF increase in the cost for the 2001
SOURCE OF FUNDS, THIS SVC LEVEL: 6 independent audit.
TAX SUPPORT
IGC SUPPORT

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

28 1030-OMBUDSMAN CO 3 Provide miscellaneous operating
0183-Ombudsman OF expenses at the 2000 Budget level for
SOURCE OF FUNDS, THIS SVC LEVEL: 3 training, travel, office supplies, and
TAX SUPPORT an Assistant Ombudsman's position.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,930	500	1,670	0	0	61,100

29 1020-CLERK CO 10 Provide funding at the 2000 budget level
0159-Legislative Administratio OF for a grant to the Federation of
SOURCE OF FUNDS, THIS SVC LEVEL: 11 Community Councils.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,000	0	0	30,000

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SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
26	0	0	1,279,850	13,200	827,710	0	600	2,121,360

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----
 2,121,360

30 1010-ASSEMBLY CO 6 Provide contracts to broadcast and
 0148-Legislation OF close caption coverage of Assembly
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 meetings.
 TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,030	0	0	53,030

31 1020-CLERK CO 11 Provide funding at the 2000 budget level
 0159-Legislative Administratio OF for travel and for the League of Women
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 to produce an Informational Election
 TAX SUPPORT Pamphlet.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,250	0	0	5,250

32 1040-ASSEMBLY OFFICE CO 6 Provide funding for continuation of the
 0413-Policy, Budget, and Manag OF Summer Intern Program, and other
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 miscellaneous expenses for bus passes,
 TAX SUPPORT training, and computer upgrades.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,280	0	40	2,320

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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	1,279,850	13,200	888,270	0	640	2,181,960