

ASSEMBLY

ASSEMBLY

**Assembly
1010**

**Assembly
Administration
1015**

**Clerk
1020**

**Elections
1021**

**Ombudsman
1030**

**Budget and
Legislative
Services
1040**

DEPARTMENT OF ASSEMBLY

Strategic Framework

Mission: To serve as the Legislative branch of the Municipality of Anchorage as required by the Anchorage Home Rule Charter; to enrich the quality of life within the community by setting policy through enacting laws and appropriating funds; and ensure that citizens receive the highest level of importance, and equal access to government

Core Services that Enable the Mission:

- ❑ Appropriate annual and approve revised funding levels for all Municipal departments and the Anchorage School District
- ❑ Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage
- ❑ Enact all laws – Service Level 1
- ❑ Set mill levies – Service Level 1
- ❑ Act as Board of Adjustment – Service Level 1
- ❑ Certify Municipal elections – Service Level 1
- ❑ Constituent outreach – Service Level 11

Key Areas of Focus:

- ❑ Advertise the Assembly Hotline by describing its purpose and encouraging citizens to utilize the service

We Will Measure Our Success By:

- ❑ Number of citizens assisted through the Assembly Hotline

2000	2001	2002
400	450	500

Divisional Contributions to Department Core Services

Core Service	BUDGET & LEGISLATIVE SERVICES	MUNICIPAL CLERK.	OMBUDSMAN
Appropriate annual and approve revised funding levels	X		
Approve contracts for service	X	X	
Enact all laws	X	X	
Set mill levies	X	X	
Act as Board of Adjustment	X	X	
Certify Municipal elections		X	
Constituent outreach	X		X

BUDGET & LEGISLATIVE SERVICES – Direct Service Contribution:

- ❑ Prepare and coordinate the department's budget, first-quarter budget revisions, and year-end review and analysis of anticipated lapse – Service Level 1
- ❑ Analyze Municipal budgets and compare with previous budgets for completeness, accuracy, and adequacy – Service Level 1
- ❑ Prepare findings and conclusions regarding Municipal budgets for Assembly members, including revenue sources and expenditure levels – Service Level 1
- ❑ Analyze the Municipal capital budgets including examination of fund sources and estimated operation and maintenance costs of facilities –Service Level 1
- ❑ Review and conduct research on quarterly financial or budgetary statements and analyze proposed modification in relation to the originally adopted budget – Service Level 1
- ❑ Affirm that budgeted programs are full funded in the manner and degree intended by the Assembly when funds were appropriated – Service Level 1
- ❑ Conduct research on financial, policy, budgetary, and occasional analyses – Service Level 1
- ❑ Prepare and administer department contracts, such as the contracted mandatory annual independent financial audit of the Municipality's financial records, contacted minutes, and contracted legal services – Service Level 2
- ❑ Review the Municipality's annual Legislative Program and assist in providing input from Assembly members on legislative priorities – Service Level 1
- ❑ Prepare and coordinate the Assembly agenda and packets – Service Level 1
- ❑ Draft ordinances, resolutions, memorandums, summaries of economic effects, position papers, and other documents to assist in legislative decision-making – Service Level 1
- ❑ Provide travel coordination, payroll, webmaster, and accounting services for the department – Service Level 1
- ❑ Coordinate Assembly requests for information and other miscellaneous duties as required

MUNICIPAL CLERK – Direct Service Contribution:

- ❑ Produce, print, distribute and advertise Assembly agenda
- ❑ Coordinate, distribute and maintain record of Assembly
- ❑ Advertise Assembly meetings and public hearing dates
- ❑ Prepare minutes of Assembly and Board of Equalization meetings
- ❑ License mandated businesses according to Municipal Code
- ❑ Process liquor license renewals, relocations, ownership changes and conditional use requests
- ❑ Coordinate appeals to Board of Adjustment
- ❑ Conduct regular election
- ❑ Publicly notice meetings of Municipal boards and commissions by posting newspaper advertisement and recorded telephone message
- ❑ Provide to citizen requests for information and assistance

OMBUDSMAN – Direct Service Contribution:

- ❑ Complaint resolution: Service levels 4, 13, 26
- ❑ Community education and outreach: Service levels 4, 13
- ❑ Disseminate complaint information: Service levels 4, 13
- ❑ Provide recommendations for improving delivery of government services: Service levels 4, 13
- ❑ Provide referrals for non-jurisdictional complaints: Service levels 4

2002 Resource Plan

Department: Assembly

Division	Financial Summary		Personnel Summary							
	2001 Revised	2002 Approved	2001 Revised				2002 Approved			
			FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	577,886	482,470	11			11	11			11
Assembly Administration		132,490				0	2			2
Clerk	685,790	538,100	8			8	6			6
Elections	442,050	390,000				0				0
Ombudsman	255,680	205,170	4			4	3			3
Budget & Legislative Services	351,640	285,750	3			3	2			2
Operating Cost	2,313,046	2,033,980	26	0	0	26	24	0	0	24
Add Debt Service	0	0								
Direct Organization Cost	2,313,046	2,033,980								
Charges From/(To) Others	493,000	670,360								
Function Cost	2,806,046	2,704,340								
Less Program Revenues	(36,850)	(38,500)								
Net Program Cost	2,769,196	2,665,840								

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Assembly	289,870	2,500	190,100		482,470
Assembly Administration	131,990		500		132,490
Clerk	355,430	7,000	220,670		583,100
Elections	155,000		235,000		390,000
Ombudsman	197,320	1,700	6,150		205,170
Budget & Legislative Services	133,460	2,000	150,290		285,750
Operating Cost	1,263,070	13,200	802,710	0	2,078,980
Less Vacancy Factor	(45,000)				(45,000)
Add Debt Service					0
Total Direct Organization Cost	1,218,070	13,200	802,710	0	2,033,980

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET

DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2001 REVISED BUDGET:	\$ 2,313,046	26		
2001 ONE-TIME REQUIREMENTS:				
- Management audit funding for Department of Assembly	(30,000)			
- Legal services for various judgments/cases	(76,173)			
- Accu-Vote hardware/software appropriation	(52,050)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	26,730			
- Non-rep wage increase	14,257			
- Eliminate Assistant Ombudsman position as part of department reorganization		(1)		
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2002 PROGRAMMATIC BUDGET CHANGES:				
- Reduce outside legal counsel funding	(50,000)			
- Delete currently vacant policy and budget analyst position	(65,230)	(1)		
- Reduce miscellaneous supplies and other services	(1,600)			
2002 PROPOSED BUDGET:	<u>2,078,980</u>	<u>24</u>	<u>0</u>	<u>0</u>
2002 AMENDMENTS:				
- Increase departmental vacancy factor	(45,000)			
2002 APPROVED BUDGET:	<u><u>\$ 2,033,980</u></u>	<u><u>24</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY

PROGRAM: Legislative Government

PURPOSE:

To serve as the Legislative power within the Municipality of Anchorage by executing the obligations as outlined in the Anchorage Home Rule Charter and the Anchorage Municipal Code.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES :

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0
PERSONAL SERVICES	\$	286,630	\$	290,610	\$	289,870
SUPPLIES		3,000		3,000		2,500
OTHER SERVICES		213,130		273,406		190,100
TOTAL DIRECT COST:	\$	502,760	\$	567,016	\$	482,470

WORK MEASURES:

See Strategic Framework	0	0	0
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30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 11, 12, 17, 19, 22, 28

2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY ADMINISTRATION

PROGRAM: Assembly Administration

PURPOSE:

To provide overall leadership, direction, and coordination of the three divisions within the Department of Assembly - Budget and Legislative Services, Municipal Clerk's Office, and the Ombudsman's Office.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	131,990	
OTHER SERVICES			0			0			500
TOTAL DIRECT COST:	\$		0	\$		0	\$	132,490	

WORK MEASURES:

See Strategic Framework 0 0 0

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

DEPARTMENT OF ASSEMBLY BUDGET AND LEGISLATIVE SERVICES

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To 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 and financial issues; assisting with constituent issues; scheduling; and meeting agenda and minutes preparation and distribution

Core Services Supported:

- ❑ Appropriate annual and approve revised funding levels for all Municipal departments and the Anchorage School District
- ❑ Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage
- ❑ Enact all laws – Service Level 1
- ❑ Set mill levies – Service Level 1
- ❑ Act as Board of Adjustment – Service Level 1
- ❑ Constituent outreach – Service Level 11

Direct Services Provided:

- ❑ Prepare and coordinate the department's budget, first -quarter budget revisions, and year -end review and analysis of anticipated lapse – Service Level 1
- ❑ Analyze Municipal budgets and compare with previous budgets for completeness, accuracy, and adequacy – Service Level 1
- ❑ Prepare findings and conclusions regarding Municipal budgets for Assembly members, including revenue sources and expenditure levels – Service Level 1
- ❑ Analyze the Municipal capital budgets including examination of fund sources and estimated operation and maintenance costs of facilities – Service Level 1
- ❑ Review and conduct research on quarterly financial or budgetary statements and analyze proposed modification in relation to the originally adopted budget – Service Level 1
- ❑ Affirm that budgeted programs are fully funded in the manner and degree intended by the Assembly when funds were appropriated – Service Level 1
- ❑ Conduct research on financial, policy, budgetary, and operational analyses – Service Level 1
- ❑ Prepare and administer department contracts, such as the contracted mandatory annual independent financial audit of the Municipality's financial records, contracted minutes, and contracted legal services – Service Level 2
- ❑ Review the Municipality's annual Legislative Program and assist in providing input from Assembly members on legislative priorities – Service Level 1
- ❑ Prepare and coordinate the Assembly agenda and packets – Service Level 1

***ANCHORAGE:
INVESTING FOR RESULTS!***

- ❑ Draft ordinances, resolutions, memorandums, summaries of economic effects, position papers, and other documents to assist in legislative decision-making – Service Level 1
- ❑ Provide travel coordination, payroll, webmaster, and accounting services for the department – Service Level 1
- ❑ Coordinate Assembly requests for information and other miscellaneous duties as required

Key Areas of Focus:

- ❑ To have meeting minutes prepared, reviewed, and presented on the agenda for Assembly approval within a 30-day period

We Will Measure Our Success By:

- ❑ Number of months meeting minutes backlogged:

<u>2000</u>	<u>2001</u>	<u>2002</u>
4	4	1

2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY DIVISION: BUDGET & LEGISLATIVE SVCS
PROGRAM: Budget and Legislative 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	190,270		\$	195,430		\$	133,460	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		151,390			153,610			150,290	
CAPITAL OUTLAY		640			600			0	
TOTAL DIRECT COST:	\$	344,300		\$	351,640		\$	285,750	

WORK MEASURES:

See Strategic Framework 0 0 0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 10, 30

DEPARTMENT OF ASSEMBLY MUNICIPAL CLERK DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To serve as the office of record so any citizen or Municipal staff member can follow the actions of local government and evaluate its effectiveness

Core Services Supported:

- ❑ Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage
- ❑ Enact all laws – Service Level 1
- ❑ Set mill levies – Service Level 1
- ❑ Act as Board of Adjustment – Service Level 1
- ❑ Certify Municipal elections – Service Level I

Direct Services Provided:

- ❑ Produce, print, distribute and advertise Assembly agenda
- ❑ Coordinate, distribute and maintain record of Assembly
- ❑ Advertise Assembly meetings and public hearing dates
- ❑ Prepare minutes of Assembly and Board of Equalization meetings
- ❑ License mandated businesses according to Municipal Code
- ❑ Process liquor license renewals, relocations, ownership changes and conditional use requests

Key Areas of Focus:

- ❑ Reduce hours required to present vote results by 50%

We Will Measure Our Success By:

- ❑ Number of hours required to report results:

<u>2000</u>	<u>2001</u>	<u>2002</u>
8	8	4

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	6	0	0
PERSONAL SERVICES	\$	450,700		\$	456,440		\$	310,430	
SUPPLIES		6,500			6,500			7,000	
OTHER SERVICES		218,700			222,850			220,670	
CAPITAL OUTLAY		15,000			0			0	
TOTAL DIRECT COST:	\$	690,900		\$	685,790		\$	538,100	
PROGRAM REVENUES:	\$	36,850		\$	36,850		\$	38,500	

WORK MEASURES:

See Strategic Framework 0 0 0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 5, 14, 16, 18, 21, 24, 26, 27, 29

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	95,000		\$	170,000		\$	155,000	
OTHER SERVICES		295,000			242,150			235,000	
CAPITAL OUTLAY			0		29,900				0
TOTAL DIRECT COST:	\$	390,000		\$	442,050		\$	390,000	

WORK MEASURES:

See Strategic Framework 0 0 0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 8, 9, 15, 20, 23

DEPARTMENT OF THE ASSEMBLY OFFICE OF THE OMBUDSMAN

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To promote fairness and accountability in local government

Core Services Supported:

- Constituent outreach – Service Level 11

Direct Services Provided:

- Complaint resolution: Service levels 4, 13, 26
- Community education and outreach: Service levels 4, 13
- Disseminate complaint information: Service levels 4, 13
- Provide recommendations for improving delivery of government services:
Service levels 4, 13
- Provide referrals for non-jurisdictional complaints: Service levels 4

Key Areas of Focus:

- Resolve 90 % of complaints within 14 calendar days

We Will Measure Our Success By:

- Number of citizen complaints

<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
440	488	498	500
- Percent complaint completion within 14 days

<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
91%	91%	94%	92%

2002 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: OMBUDSMAN

PROGRAM: 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	246,390		\$	247,830		\$	197,320	
SUPPLIES		1,700			1,700			1,700	
OTHER SERVICES		6,150			6,150			6,150	
TOTAL DIRECT COST:	\$	254,240		\$	255,680		\$	205,170	

WORK MEASURES:

See Strategic Framework 0 0 0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 13, 25

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01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 1

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1	1010-ASSEMBLY	CB	1	Serve as the legislative power of the
	0148-Legislative Government		OF	Municipality of Anchorage as required by
	SOURCE OF FUNDS, THIS SVC LEVEL:	10		the Home Rule Charter. Enact all laws,
	TAX SUPPORT			appropriate funding, award contracts
				required by Code, approve funding levels
				of ASD and Municipal budgets, set mill
				levies, act as Board of Adjustment, cer-
				tify Municipal elections, and provide
				leadership to the staff within the
				legislative branch of government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	289,870	0	0	0	0	289,870

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:	10		sessions; maintain official copies of
	TAX SUPPORT			AOs, ARs, AMs and Municipal contracts;
	IGC SUPPORT			conduct annual election; prepare
	PROGRAM REVENUES	38,500		minutes; issue Municipal business
				licenses, and process liquor licenses
				approval; and notice public hearings and
				meetings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	355,430	0	0	0	0	355,430

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, and absentee and precinct
				election workers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	95,000	0	0	0	0	95,000

BPAB010R
01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 2

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	197,320	1,200	1,610	0	0	200,130

5 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: 10 newspaper as required by Municipal Code.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

6 1015-ASSEMBLY ADMINISTRATION 1 Provide overall leadership, direction,
0859-Assembly Administration OF and coordination of three divisions
SOURCE OF FUNDS, THIS SVC LEVEL: 1 within the Department of Assembly.
TAX SUPPORT Advise and assist the Assembly Chair
and Vice Chair in policy and legislative
matters.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	131,990	0	500	0	0	132,490

7 1040-BUDGET & LEGISLATIVE SVCS CB 1 Provide staff support and assistance
0413-Budget and Legislative Se OF to the Anchorage Municipal Assembly by
SOURCE OF FUNDS, THIS SVC LEVEL: 5 conducting and facilitating policy,
TAX SUPPORT program, and operations research and
IGC SUPPORT analyses; developing legislation;
providing objective and analytical
review of Municipal budgetary and
financial issues; assisting with con-

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

stituent issues; scheduling; and meeting
agenda preparation and distribution.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	133,460	2,000	3,290	0	0	138,750

8	1021-ELECTIONS		CB	2	Accuvote Ballot costs estimate:
	0704-Elections			OF	144,000 ballots(.335) = \$48,250
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	2 x for 2 ballot cards = 96,500
	TAX SUPPORT				Freight 7,000
					Actual 2001 ballots = \$103,000
					freight 7,000
					Code requires ballots for 70% of voters.
					Ballot costs are subject to variables of
					number of voters, candidates, issues,
					and length of ballot text.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	103,500	0	0	103,500

9	1021-ELECTIONS		CB	3	Election advertising:
	0704-Elections			OF	Mandated newspaper advertising \$25,000
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	
	TAX SUPPORT				League of Women Voters pamphlet is
					funded at this service level (\$18,000).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,000	0	0	43,000

10	1040-BUDGET & LEGISLATIVE SVCS		CO	2	Provide contract administration of the
	0413-Budget and Legislative Se			OF	year-end Municipal independent financial
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	audit of General Government, Utilities,
	TAX SUPPORT				and other component units of the Munici-
	IGC SUPPORT				pality, and State and Federal grants.

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01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 4

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

11 1010-ASSEMBLY CB 2 This service level provides funding for
0148-Legislative Government OF legislative assistance for each
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Assemblymember which may include, but is
TAX SUPPORT not limited to, constituent mailings,
legislative aide contracts, and for
other purposes to assist Assemblymembers
in representing the public in an ethi-
cal, timely, and efficient manner. In-
dividual project grants are established
in the amount of \$8,000 per member.

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

12 1010-ASSEMBLY CO 3 Legal services for Board of Adjustment
0148-Legislative Government OF advice and Board of Equalization cases
SOURCE OF FUNDS, THIS SVC LEVEL: 10 appealed to Superior Court.
TAX 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

13 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.

BPAB010R
01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 5

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

14	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:					10	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	7,000	8,400	0	0	15,400

15	1021-ELECTIONS				CO	6	Funds for training and on-site support
	0704-Elections					OF	during election provided by elections
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	systems vendor.
	TAX SUPPORT						

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

16	1020-CLERK				CO	4	Honoraria for Boards of Ethics, Equali-
	0159-Legislative Administratio					OF	zation and elected official's salaries.
	SOURCE OF FUNDS, THIS SVC LEVEL:					10	Administrative support for three 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	15,000	0	0	15,000

BPAB010R
01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 6

DEPT: 01 -ASSEMBLY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 1010-ASSEMBLY 7 This service level provides funding for
0148-Legislative Government OF contractual closed captioned services
SOURCE OF FUNDS, THIS SVC LEVEL: 10 during Assembly meetings.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	18,000	0	0	18,000

18 1020-CLERK CO 7 Provide grant funds for Federation of
0159-Legislative Administratio OF Community Councils at the same amount
SOURCE OF FUNDS, THIS SVC LEVEL: 10 as budgeted for the last several years.
TAX SUPPORT

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

19 1010-ASSEMBLY CO 5 Provides funding for miscellaneous
0148-Legislative Government OF office supplies (\$2,500), telephone
SOURCE OF FUNDS, THIS SVC LEVEL: 10 services (\$1,000), and meals during
TAX SUPPORT work sessions and Assembly meetings
(\$8,000).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	2,500	9,000	0	0	11,500

20 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 \$10,000 for
TAX SUPPORT private company to deliver ballot boxes,
voting booths, flags, etc. to 114
precincts.

BPAB010R
01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 7

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,500	0	0	18,500

21	1020-CLERK				CO	5	Legal Services: Offical verbatim	
	0159-Legislative Administratio					OF	transcripts, judgments awarding fees	
	SOURCE OF FUNDS, THIS SVC LEVEL:					10	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

22	1010-ASSEMBLY					6	The Municipality maintains memberships	
	0148-Legislative Government					OF	in both the National League of Cities	
	SOURCE OF FUNDS, THIS SVC LEVEL:					10	and the Alaska Municipal League. During	
	TAX SUPPORT						the year, both organizations sponsor	
							various committee meetings and annual	
							conferences. This service level provides	
							funding for Assemblymembers to attend	
							selected meetings, workshops, and con-	
							ferences and for travel to Juneau during	
							the Legislative session.	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,000	0	0	17,000

23	1021-ELECTIONS				CO	5	A runoff election for Assembly, School	
	0704-Elections					OF	Board seats and Mayor as 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	60,000	0	40,000	0	0	100,000

BPAB010R
01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 8

DEPT: 01 -ASSEMBLY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

24 1020-CLERK CO 6 Travel to:
0159-Legislative Administratio OF AK Municipal Clerk's Assn. meetings
SOURCE OF FUNDS, THIS SVC LEVEL: 10 and Academy which is professional
TAX SUPPORT training for Clerk and Deputy Clerk,
Annual Meeting of the(IIMC)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	5,000	0	0	5,000

25 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, and office supplies.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	1,670	0	0	2,170

26 1020-CLERK LA 9 Increase vacancy factor within the
0159-Legislative Administratio OF Asembly Department.
SOURCE OF FUNDS, THIS SVC LEVEL: 10
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	25,000-	0	0	0	0	25,000-

27 1020-CLERK MA 10 Increase Assembly Department vacancy
0159-Legislative Administratio OF factor.
SOURCE OF FUNDS, THIS SVC LEVEL: 10
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	20,000-	0	0	0	0	20,000-

BPAB010R
01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 9

DEPT: 01 -ASSEMBLY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

28 1010-ASSEMBLY CO 4 This service level provides for annual
0148-Legislative Government OF membership dues to the National League
SOURCE OF FUNDS, THIS SVC LEVEL: 10 of Cities (\$9,800) and the Alaska
TAX SUPPORT Municipal League (\$38,300).

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

29 1020-CLERK CO 8 Contracted services for transcribing
0159-Legislative Administratio OF minutes and other temporary assistance.
SOURCE OF FUNDS, THIS SVC LEVEL: 10
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,270	0	0	24,270

30 1040-BUDGET & LEGISLATIVE SVCS CO 3 Provide funding for continued education
0413-Budget and Legislative Se OF of staff at both in-house and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 University levels, and travel expenses
TAX SUPPORT for training and development courses
offered through the National League of
Cities and other professional organiza-
tions.

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

BPAB010R
01/23/02
165433

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 11

DEPT: 01 -ASSEMBLY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

34 1010-ASSEMBLY 8 Provides funding to purchase laptops for
0148-Legislative Government OF each Assemblymember. This is the ini-
SOURCE OF FUNDS, THIS SVC LEVEL: 10 tial step toward making the Assembly
TAX SUPPORT packets accessible via computer. This
appropriation would fund PCs for each
Assemblymember and the Clerk, and the
purchase of applicable software.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	36,000	36,000

35 1010-ASSEMBLY 9 Provides for funding for Municipal
0148-Legislative Government OF contribution for medical insurance for
SOURCE OF FUNDS, THIS SVC LEVEL: 10 six Assemblymembers who would be
TAX SUPPORT eligible based on review and recommen-
dations by the Salaries and Emoluments
Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	46,800	0	0	0	0	46,800

TOTALS FOR DEPARTMENT OF ASSEMBLY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
25	0	0	1,329,600	13,200	852,710	0	36,500	2,232,010