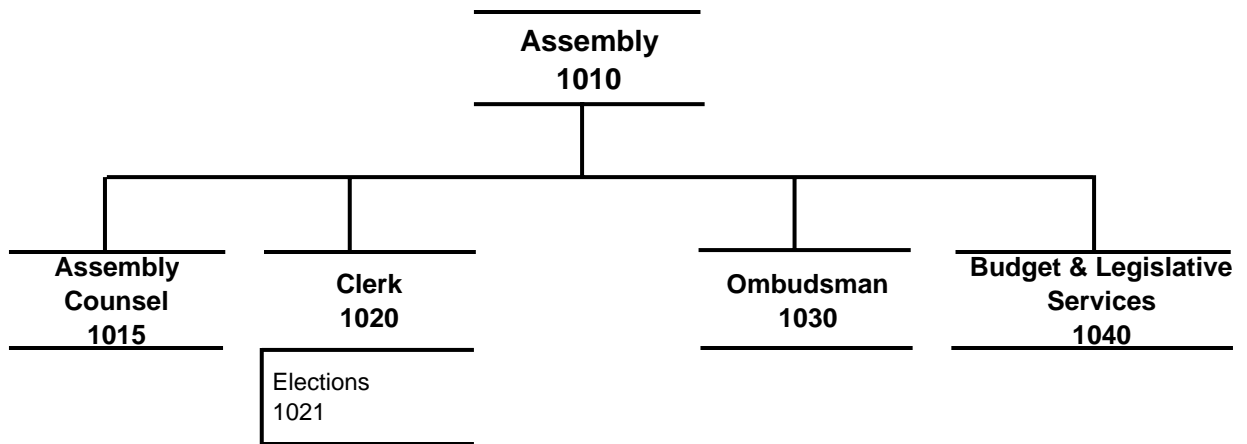


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# ASSEMBLY

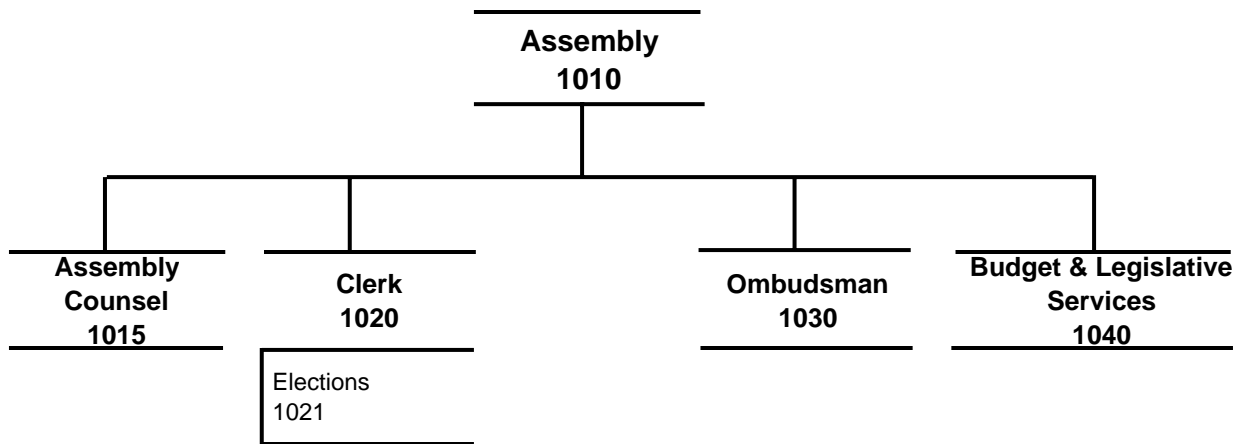
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# ASSEMBLY

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## 2005 Resource Plan

**Department: Assembly**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	478,980	489,720	11			11	11			11
Assembly Counsel	195,980	201,980	2			2	2			2
Clerk	612,330	786,200	8			8	8			8
Elections	348,000	383,000				0				0
Ombudsman	230,410	239,940	3			3	3			3
Budget & Legislative Services	395,050	402,120	3			3	3			3
<b>Operating Cost</b>	<b>2,260,750</b>	<b>2,502,960</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>2,260,750</b>	<b>2,502,960</b>								
Charges From/(To) Others, excluding charges from overhead units	599,290	565,650								
<b>Function Cost</b>	<b>2,860,040</b>	<b>3,068,610</b>								
Less Program Revenues	(38,500)	(42,600)								
<b>Net Program Cost</b>	<b>2,821,540</b>	<b>3,026,010</b>								

### 2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Assembly	299,650	2,500	187,570		489,720
Assembly Counsel	195,470	800	5,710		201,980
Clerk	605,920	7,000	203,830		816,750
Elections	145,000		238,000		383,000
Ombudsman	233,540	1,700	4,700		239,940
Budget & Legislative Services	254,990	2,000	145,130		402,120
<b>Operating Cost</b>	<b>1,734,570</b>	<b>14,000</b>	<b>784,940</b>	<b>0</b>	<b>2,533,510</b>
Less Vacancy Factor	(30,550)				(30,550)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>1,704,020</b>	<b>14,000</b>	<b>784,940</b>	<b>0</b>	<b>2,502,960</b>

\* Travel budgeted by this department within the Other Services category is \$44,340

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET</b>
--

**DEPARTMENT: ASSEMBLY**

	<u>REVENUES</u>
<b>2004 REVISED BUDGET:</b>	\$ 38,500
<b>CHANGES:</b>	
- Volume increase in revenues due to increased assessment appeals	7,100
- Decrease amount of several revenues within Clerk's Office to more realistically match recent years' receipts	(3,000)
<b>2005 PROPOSED BUDGET:</b>	<u>\$ 42,600</u>
<b>2005 AMENDMENTS:</b>	0
<b>2005 APPROVED BUDGET:</b>	<u><u>\$ 42,600</u></u>

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY

PROGRAM: Legislative Government

## PURPOSE:

Serve as the Legislative branch of the Municipality of Anchorage as required by the Home Rule Charter; enrich the quality of life within the community; and ensure that all citizens receive equal access to government by providing the highest level of community commitment.

## 2004 PERFORMANCES:

- Enacted local laws and set policies.
- Appropriated and approved annual and revised funding levels for all Municipal departments, the Utilities, and the Anchorage School District.
- Approved contracts for services provided to enhance the quality of life for all citizens.
- Certified the April 2004 Municipal election.
- Responded to constituents' concerns.
- Conducted worksessions and committee meetings to become better informed on local government issues.
- Conducted the required regular Assembly meetings and necessary special meetings.
- Conducted four meetings with the Anchorage School Board to discuss and coordinate financial planning, capital improvement needs, and other matters of mutual concern as required by the Home Rule Charter.
- Established mill levies.
- Served on committees and boards for the National League of Cities.

## 2005 PERFORMANCE OBJECTIVES:

- Enact local laws and set policies.
- Appropriate and approve annual and revised funding levels for all Municipal departments, the Utilities, and the Anchorage School District.
- Approve contracts for services provided to enhance the quality of life for all citizens.
- Certify the April 2005 Municipal election.
- Respond to constituents' concerns.
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- Conduct the required regular Assembly meetings and necessary special meetings.
- Conduct four meetings with the Anchorage School Board to discuss and coordinate financial planning, capital improvement needs, and other matters of mutual concern as required by the Home Rule Charter.
- Establish mill levies.
- Serve on committees and boards for the National League of Cities.

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY

PROGRAM: Legislative Government

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	289,870		\$	293,310		\$	299,650	
SUPPLIES		2,500			1,500			2,500	
OTHER SERVICES		210,400			184,170			187,570	
TOTAL DIRECT COST:	\$	502,770		\$	478,980		\$	489,720	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 11, 13, 16, 17, 23

DEPARTMENT: ASSEMBLY

DIVISION: CLERK

PROGRAM: Municipal Clerk

## PURPOSE:

To serve as the office of record for the Legislative Branch of Government, implement and supervise Municipal elections, maintain business license issuance, process liquor license documents, and execute other duties as described in the Anchorage Municipal Code Section 2.20.050.

## 2004 PERFORMANCES:

- Produced, printed, distributed, and advertised the Assembly agenda.
- Converted all Assembly approved documents to computerized format to provide for more timely access by Municipal departments and the public.
- Advertised Assembly meetings, worksessions, and public hearing notices.
- Prepared minutes of Assembly meetings.
- Licensed mandated businesses in compliance with Title 10.
- Processed liquor license requests to include renewals, transfers, and ownership changes.
- Provided staff support for the Board of Ethics, Board of Adjustments, and Salaries and Emoluments Commission.
- Implemented and supervised the Municipal election.
- Noticed and maintained records of boards and commission meetings.
- Responded to numerous citizens' requests for information and assistance.
- Published the agendas on website and included links to actual documents.

## 2005 PERFORMANCE OBJECTIVES:

- Produce, print, distribute, and advertise the Assembly agenda.
- Continue to post Assembly approved documents in computerized format to provide more timely access by Municipal departments and the public.
- Prepare minutes of Assembly meetings.
- Advertise Assembly meetings, worksessions, and public hearing notices.
- License mandated businesses in compliance with Title 10.
- Process liquor licenses requests to include renewals, transfers, and ownership changes, and work toward improving the process.
- Provide staff support for the Board of Ethics, Board of Adjustments, and the Salaries and Emoluments Commission.
- Implement and supervise the Municipal election.
- Notice and maintain records of boards and commission meetings.
- Respond to numerous citizens' requests for information and assistance.
- Continue to research and implement better ways of doing business with the public.

DEPARTMENT: ASSEMBLY

DIVISION: CLERK

PROGRAM: Municipal Clerk

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	434,010		\$	531,120		\$	575,370	
SUPPLIES		7,000			7,000			7,000	
OTHER SERVICES		170,910			74,210			203,830	
TOTAL DIRECT COST:	\$	611,920		\$	612,330		\$	786,200	
PROGRAM REVENUES:	\$	34,500		\$	38,500		\$	42,600	

## WORK MEASURES:

- Assembly Agendas prepared	44	46	48
- Board of Adjustment agendas produced	3	15	20
- Business licenses processed	450	470	490
- Liquor licenses processed	800	805	810
- Assembly minutes produced	37	53	48

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 8, 14, 20, 22, 24, 26

DEPARTMENT: ASSEMBLY

DIVISION: OMBUDSMAN

PROGRAM: Ombudsman

## PURPOSE:

Provide an independent impartial Municipal office to review and investigate complaints/inquiries about the Municipality and the School District; provide information/referrals to Municipal and community resources; recommend policy and legislative changes to improve delivery of services.

## 2004 PERFORMANCES:

- Assisted citizens and employees by reviewing and investigating complaints and inquiries about Municipal government and the School District.
- Provided recommendations to resolve citizen and employee concerns.
- Provided recommendations for policy and legislative changes to improve delivery of services.
- Assisted citizens and employees by answering questions, providing information, and making referrals to Municipal and community resources.
- Established an outreach with the School District through its Peer Mediation Program.
- Developed a new outreach poster of Ombudsman services.

## 2005 PERFORMANCE OBJECTIVES:

- Continue to receive, review, and investigate citizen complaints and inquiries about Municipal government and the School District.
- Continue to recommend solutions to resolve citizen and employee concerns, and to improve delivery of services.
- Continue to be a public point of contact for information about Municipal government, and for referrals to Municipal and community resources.
- Improve the Office's outreach activities, specifically to increase public awareness of services provided.
- Continue and expand the Office's association with the School District's Peer Mediation Program.
- Develop a formal recognition award for outstanding employee service to the public.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	204,470		\$	227,760		\$	233,540	
SUPPLIES		1,700			700			1,700	
OTHER SERVICES		6,150			1,950			4,700	
TOTAL DIRECT COST:	\$	212,320		\$	230,410		\$	239,940	

## WORK MEASURES:

- |                        |       |       |       |
|------------------------|-------|-------|-------|
| - Initial contacts     | 4,000 | 4,200 | 4,500 |
| - Complaints/Inquiries | 470   | 475   | 500   |

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 18, 19

DEPARTMENT: ASSEMBLY

DIVISION: BUDGET &amp; LEGISLATIVE SVCS

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.

## 2004 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.
- Continued to serve as the Webmaster for updating and enhancing the Assembly's site.
- Provided staff support at Assembly meetings and worksessions.
- Responded to constituent inquiries.
- Prepared ordinances, resolutions, memoranda, and other documents to assist Assemblymembers in developing and implementing legislation.
- Provided contract administration of the annual financial audit.
- Prepared, coordinated, and administered the departmental budget.
- Prepared and administered all department contracts.
- Provided travel coordination, payroll, account, and general administrative services for the department.
- Provided legislative bill tracking during the session.

## 2005 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.
- Continue to serve as the Webmaster for updating and enhancing the Assembly's site.
- Provide staff support at Assembly meetings and worksessions.
- Respond to constituent inquiries.
- Prepare ordinances, resolutions, memoranda, and other documents to assist Assemblymembers in developing and implementing legislation.
- Provide contract administration of the annual financial audit.
- Prepare, coordinate, and administer the departmental budget.
- Prepare and administer all department contracts.
- Provide travel coordination, payroll, account, and general administrative services for the department.
- Provide legislative bill tracking during the legislative session.

DEPARTMENT: ASSEMBLY

DIVISION: BUDGET &amp; LEGISLATIVE SVCS

PROGRAM: Policy, Budget, and Management Services

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	218,430		\$	250,450		\$	254,990	
SUPPLIES		2,000			1,000			2,000	
OTHER SERVICES		171,290			143,600			145,130	
TOTAL DIRECT COST:	\$	391,720		\$	395,050		\$	402,120	

## WORK MEASURES:

- Resolutions prepared	155	160	160
- Ordinances prepared	37	30	20
- Memorandums prepared	73	75	65
- Summaries of Economic Effects prepared	37	30	20
- Budget/Other research projects	200	250	250
- Worksessions/Meetings attended	219	230	230
- Public/In-house inquiries	1,300	1,500	1,500

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
6, 10, 15

DEPARTMENT: ASSEMBLY

DIVISION: ELECTIONS

PROGRAM: Elections

## PURPOSE:

To provide the necessary resources to hold a regular election annually as required by the Home Rule Charter.

## 2004 PERFORMANCES:

- Conducted the April 6, 2004 regular election.
- Processed initiatives, petitions, and legal challenges.

## 2005 PERFORMANCE OBJECTIVES:

- Conduct the April 3, 2005 regular election.
- Process initiatives, petitions, and legal challenges.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	97,210		\$	145,000		\$	145,000	
OTHER SERVICES		165,000			203,000			238,000	
TOTAL DIRECT COST:	\$	262,210		\$	348,000		\$	383,000	

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

3, 4, 9, 12, 21, 25

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY COUNSEL

PROGRAM: Assembly Counsel

## PURPOSE:

Serve as legal advisor to the Assembly and staff, attend regular meetings, special meetings and, on request, committee meetings. Prepare ordinances and resolutions, and related memoranda.

## 2004 PERFORMANCES:

- Provided legal advice to Assembly and staff.
- Drafted ordinances, resolutions, and memoranda in association with Assembly matters.
- Attended regular and special Assembly meetings and other meetings.
- Coordinated Assembly matters with appropriate Administrative departments.
- Identified ordinance revisions for code clarification.
- Performed legal research on various matters.
- Interfaced with the Municipal Attorney's Office on Municipal legal matters.
- Maintained a cooperative relationship between the Assembly and the Administration to accomplish Municipal objectives.

## 2005 PERFORMANCE OBJECTIVES:

- Provide legal advice to Assembly and staff.
- Draft ordinances, resolutions, and memoranda in association with Assembly matters.
- Attend regular and special Assembly meetings and other related meetings.
- Coordinate Assembly matters with appropriate Administrative departments.
- Identify ordinance revisions for code clarification.
- Perform legal research on various matters.
- Interface with the Municipal Attorney's Office on Municipal legal matters.
- Maintain a cooperative relationship between the Assembly and the Administration to accomplish Municipal objectives.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	185,440		\$	191,480		\$	195,470	
SUPPLIES			0			0			800
OTHER SERVICES			6,100			4,500			5,710
CAPITAL OUTLAY			7,100			0			0
TOTAL DIRECT COST:	\$	198,640		\$	195,980		\$	201,980	

## WORK MEASURES:

- Total matters 161 135 150

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

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE LVL

1 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1  
OF 6  
1 Serve as the legislative power of the Municipality of Anchorage as required by the Home Rule Charter. Enact all laws; appropriate funding; award contracts required by Code, approve funding levels of ASD and Municipal budgets; set mill levies; certify Municipal elections; and provide leadership to the staff within the legislative branch of government.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
11	0	0	299,650	0	0	0	0	299,650

2 1020-CLERK  
0159-Municipal Clerk  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 42,600

CB 1  
OF 7  
1 Record Assembly regular and special meetings; audio record work sessions; maintain official copies of ordinances, resolutions and Assembly memos; conduct annual election; prepare minutes; issue Municipal business licenses; process liquor license approval; and notice public hearings and meetings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
8	0	0	575,370	0	0	0	0	575,370

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

CB 1  
OF 6  
1 Accuvote Ballot costs estimate:  
150,000 Ballots(\$0.405) = \$ 60,750  
2 x for 2 Ballot Cards = 121,500  
Freight 14,000  
Actual 2003 - Ballots = \$121,500  
- Freight 14,000  
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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	135,500	0	0	135,500

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

4 1021-ELECTIONS 3 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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	145,000	0	0	0	0	145,000

5 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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	233,540	1,200	930	0	0	235,670

6 1040-BUDGET & LEGISLATIVE SVCS 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: 3 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; and assisting with  
constituent issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	254,990	2,000	940	0	0	257,930

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

7 1015-ASSEMBLY COUNSEL CB 1 Serve as legal advisor to the Assembly  
0859-Assembly Counsel OF and staff, attend scheduled regular  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 meetings, special meetings and, on re-  
TAX SUPPORT quest, committee meetings. Prepare  
ordinances, resolutions, and related  
memoranda.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	195,470	800	5,710	0	0	201,980

8 1020-CLERK CO 2 Provide funds for operating the Clerk's  
0159-Municipal Clerk 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	7,000	5,650	0	0	12,650

9 1021-ELECTIONS CO 4 Fund facility rental, supplies,  
0704-Elections OF security, moving expenses, sign and  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 furniture rental. Includes \$10,000 for  
TAX SUPPORT private company to deliver ballot boxes,  
voting booths, flags, etc. to 114  
precincts.

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

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

10 1040-BUDGET & LEGISLATIVE SVCS CO 2 Provide funds to hire a certified public  
0413-Policy, Budget, and Manag OF accounting firm to perform the annual  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 audit of the Municipality's financial  
TAX SUPPORT statements for General Government, the  
IGC SUPPORT Utilities, other component units of the  
Municipality, 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

11 1010-ASSEMBLY CO 6 Contract for closed captioned services  
0148-Legislative Government OF during Assembly meetings.  
SOURCE OF FUNDS, THIS SVC LEVEL: 6  
TAX SUPPORT

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

12 1021-ELECTIONS CO 2 Fund on-site support during elections  
0704-Elections OF provided by the elections system  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 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

13 1010-ASSEMBLY CO 3 Provide funding for the Municipality's  
0148-Legislative Government OF annual membership dues for the National  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 League of Cities (\$11,780), and the  
TAX SUPPORT Alaska Municipal League (\$38,290).

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	50,070	0	0	50,070

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14	1020-CLERK				CO	3	Alaska Municipal Clerk's Association
	0159-Municipal Clerk					OF	membership and Academy for professional
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	certification for Clerk and Deputy
	TAX SUPPORT						Clerk. Annual meeting of the Inter-
							national Institute of Municipal Clerks
							(IIMC) or National election certifica-
							tion.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,780	0	0	3,780

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15	1040-BUDGET & LEGISLATIVE SVCS				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:					3	University levels, and professional
	TAX SUPPORT						development training offered through
							the National League of Cities and other
							professional organizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,190	0	0	4,190

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16	1010-ASSEMBLY				CO	4	Provide funding for miscellaneous
	0148-Legislative Government					OF	office supplies, telephone services,
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	meals during work sessions and Assembly
	TAX SUPPORT						meetings, subscriptions and an annual
							retreat.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,500	500-	0	0	2,000

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DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

17 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 5 The Municipality maintains memberships  
OF in both the National League of Cities  
6 and the Alaska Municipal League. During  
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 sponsored by NLC and AML, and  
meet with State legislators in Juneau.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	32,000	0	0	32,000

18 1030-OMBUDSMAN  
0183-Ombudsman  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Provide miscellaneous operating  
OF expenses at the 2003 Budget level for  
3 training, travel, and office supplies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	2,460	0	0	2,960

19 1030-OMBUDSMAN  
0183-Ombudsman  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Allow staff to meet complainants for  
OF site investigations, hold meetings with  
3 MOA employees, or to inspect records at  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,310	0	0	1,310

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

20 1020-CLERK  
0159-Municipal Clerk  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Fund honoraria for Board of Ethics,  
OF Board of Adjustment, Board of Equaliza-  
7 ations, and Salaries and Emoluments  
Commission

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	36,400	0	0	36,400

21 1021-ELECTIONS  
0704-Elections  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 5 Election advertising:  
OF 6 Mandated newspaper advertising - \$39,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	39,000	0	0	39,000

22 1020-CLERK  
0159-Municipal Clerk  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 5 Provide funds to advertise the Assembly  
OF agenda and public hearings in a local  
7 newspaper as required by Municipal Code.

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

23 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 2 Fund legislative assistance for each  
OF Assemblymember which may include, but is  
6 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.  
Provide funds for individual project

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
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CODE LVL

grants 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

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24	1020-CLERK				CO	6	This service level will provide funding to cover the costs of monthly mailings to community council members and other minimal expenses. This will eliminate the need for grant funding to the Federation of Community Councils in previous years in the amount of \$108,000.
	0159-Municipal Clerk					OF	
	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	26,950	0	0	26,950

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25	1021-ELECTIONS					6	This service level will provide funding for the League of Women Voters to prepare a pamphlet to advertise the April election.
	0704-Elections					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	
	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

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26	1020-CLERK				N	7	Amendment adding an additional \$81,050 for funding to support the operating needs of the Community Councils.
	0159-Municipal Clerk					OF	
	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	81,050	0	0	81,050

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M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

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DEPT: 01 -ASSEMBLY  
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CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

. . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	0	0	1,704,020	14,000	784,940	0	0	2,502,960

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----  
. . . . . 2,502,960

TOTALS FOR DEPARTMENT OF ASSEMBLY , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	0	0	1,704,020	14,000	784,940	0	0	2,502,960