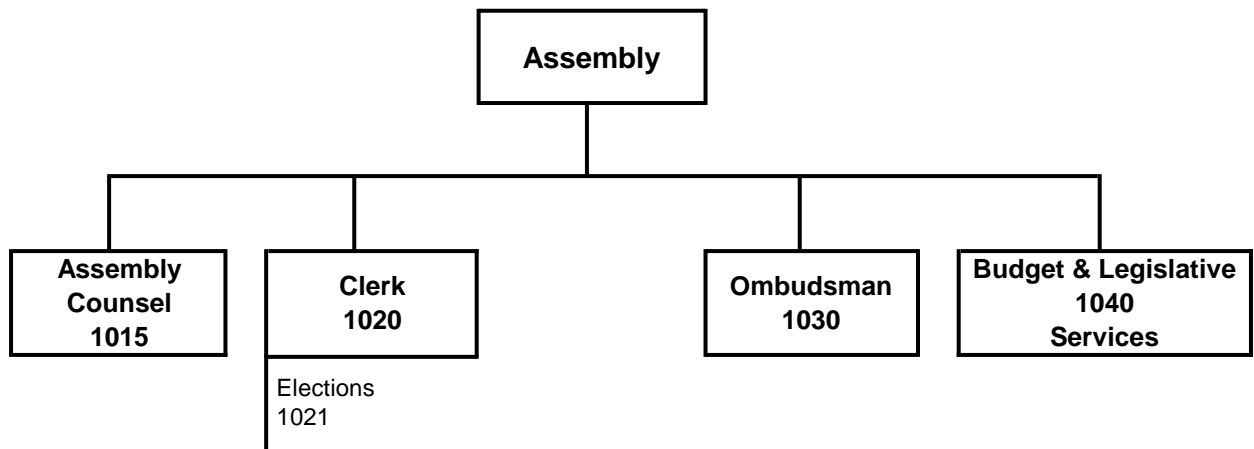


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# ASSEMBLY

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## 2005 Resource Plan

### *Department: Assembly*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	478,980	497,720	11			11	11			11
Assembly Counsel	195,980	202,580	2			2	2			2
Clerk	612,330	725,880	8			8	8			8
Elections	348,000	383,000				0				0
Ombudsman	230,410	240,340	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>2,451,640</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>2,451,640</b>								
Charges From/(To) Others, excluding charges from overhead units	599,290	550,820								
<b>Function Cost</b>	<b>2,860,040</b>	<b>3,002,460</b>								
Less Program Revenues	(38,500)	(42,600)								
<b>Net Program Cost</b>	<b>2,821,540</b>	<b>2,959,860</b>								

### *2005 Resource Costs by Category*

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Assembly	299,650	2,500	195,570		497,720
Assembly Counsel	195,470	800	6,310		202,580
Clerk	605,920	7,000	143,510		756,430
Elections	145,000		238,000		383,000
Ombudsman	233,540	1,700	5,100		240,340
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>733,620</b>	<b>0</b>	<b>2,482,190</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>733,620</b>	<b>0</b>	<b>2,451,640</b>

\* Travel budgeted by this department within the Other Services category is \$54,070

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET</b>
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DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 2,260,750	27		
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustments	81,380			
CONTINUATION LEVEL FOR 2005:	\$ 2,342,130	27	0	0
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Reinstate funding for League of Women Voters election informational pamphlet	15,000			
- Reinstate funding to cover costs for advertising Assembly meetings and worksessions	30,000			
- Reinstate funding for on-site election assistance	20,000			
- Reinstate funding for stipend to members of the Boards of Ethics, Equalization, Adjustment and the Salaries and Emoluments Commission	41,400			
- Reinstate funding for supplies, travel for National League of Cities Board member and Steering Committee members, and other miscellaneous operating expenses	41,040			
- Procurement savings	(21,450)			
- Health care savings	(16,480)			
2005 PROPOSED BUDGET:	<u>\$ 2,451,640</u>	<u>27</u>	<u>0</u>	<u>0</u>

# 2005 PROGRAM PLAN

DEPARTMENT: ASSEMBLY  
PROGRAM: Assembly Counsel

DIVISION: 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			6,310	
CAPITAL OUTLAY		7,100			0			0	
TOTAL DIRECT COST:	\$	198,640		\$	195,980		\$	202,580	

## WORK MEASURES:

- Total matters 161 135 150

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

## 2005 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY  
PROGRAM: Legislative Government

DIVISION: ASSEMBLY

### 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.
- Conduct worksessions and committee meetings to become better informed on local government issues.
- 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.

# 2005 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY  
PROGRAM: Legislative Government  
RESOURCES:

DIVISION: ASSEMBLY

	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			195,570	
TOTAL DIRECT COST:	\$	502,770		\$	478,980		\$	497,720	

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

## 2005 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: BUDGET & 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.

# 2005 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: BUDGET & 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

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



## 2005 PROGRAM PLAN

DEPARTMENT: ASSEMBLY  
PROGRAM: Municipal Clerk

DIVISION: 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.

# 2005 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY  
PROGRAM: Municipal Clerk  
RESOURCES:

DIVISION: CLERK

	2003	REVISED	2004	REVISED	2005	BUDGET	
	FT	PT	T	FT	PT	T	
PERSONNEL:	7	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		143,510
TOTAL DIRECT COST:	\$	611,920		\$	612,330	\$	725,880
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

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

## 2005 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY  
PROGRAM: Elections

DIVISION: 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	

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 4, 9, 12, 21, 25

## 2005 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY  
PROGRAM: Ombudsman

DIVISION: 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			5,100	
TOTAL DIRECT COST:	\$	212,320		\$	230,410		\$	240,340	

### WORK MEASURES:

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

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