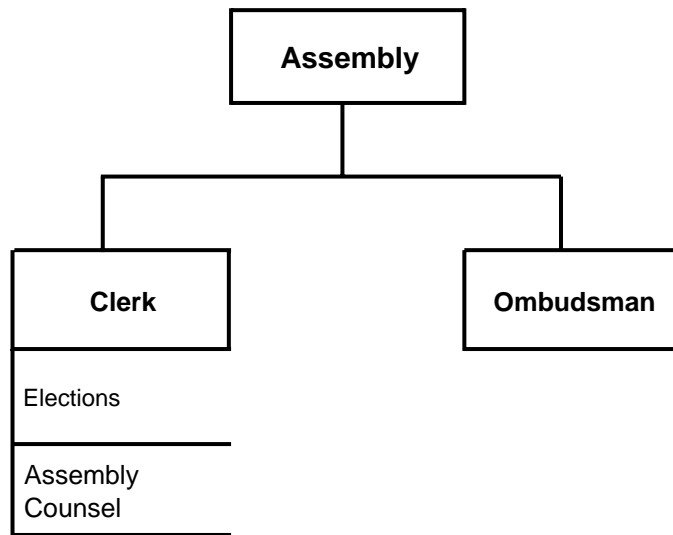


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# ***Assembly***

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## 2006/2007 Approved General Government Operating Budget

### ***Assembly***

Anna Fairclough, Assembly Chairperson

343-4311

#### **Description**

The Assembly serves as the legislative branch of the government.

This department consists of three divisions:

- **Assembly** – the legislative branch of the Municipality of Anchorage
- **Clerk** – office of record for the legislative branch of the Municipality. The Clerk's office oversees the Elections unit, that implements and supervises Municipal elections, and the Assembly Counsel unit, that serves as legal advisor to the Assembly.
- **Ombudsman** – independent office to investigate complaints/inquiries about the Municipality and the School District

**2006/2007 Approved General Government Operating Budget**

## **Assembly**

### **Resource Plan**

Description	2005 Revised	2006 Approved	2007 Approved
<b>Financial Summary</b>			
Assembly	\$ 489,720	\$ 578,030	\$ 645,420
Assembly Counsel	201,980	under Clerk's Office effective Oct 2005	
Clerk	1,169,200	1,706,830	1,821,870
Ombudsman	239,940	267,080	281,360
Budget & Legislative Services	402,120	unit eliminated in Oct 2005 reorganization	
<b>Operating Cost</b>	<b>2,502,960</b>	<b>2,551,940</b>	<b>2,748,650</b>
Add Debt Service	-	-	-
<b>Direct Organization Cost</b>	<b>2,502,960</b>	<b>2,551,940</b>	<b>2,748,650</b>
Charges From/(To) Others	565,650	895,880	887,470
<b>Function Cost</b>	<b>3,068,610</b>	<b>3,447,820</b>	<b>3,636,120</b>
Less Program Revenues	42,600	50,700	50,700
<b>Net Program Cost</b>	<b>\$ 3,026,010</b>	<b>\$ 3,397,120</b>	<b>\$ 3,585,420</b>
<b>Personnel Summary</b>			
Full-Time Employees	27	25	25
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>27</b>	<b>25</b>	<b>25</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 1,734,570	\$ 1,683,050	\$ 1,824,580
Supplies	14,000	12,000	12,000
Other Services *	784,940	890,800	945,980
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>2,533,510</b>	<b>2,585,850</b>	<b>2,782,560</b>
Less Vacancy Factor	(30,550)	(33,910)	(33,910)
Add Debt Service	-	-	-
<b>Total Direct Organization Cost</b>	<b>\$ 2,502,960</b>	<b>\$ 2,551,940</b>	<b>\$ 2,748,650</b>
* Travel for this department included in the Other Services category	\$ 44,340	\$ 44,150	\$ 44,150

**2006/2007 Approved General Government Operating Plan**

**Assembly**

**Reconciliation From 2005 Revised Budget to 2006/2007 Approved Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2005 Revised Budget</b>	\$ 2,502,960	27		
<b>2005 One-Time Requirements</b>				
- None				
<b>Transfers (To)/From Other Agencies</b>				
- None				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs for 2006</b>				
- Salary and benefits adjustments	141,670			
<b>Continuation Level for 2006</b>	\$ 2,644,630	27	-	-
<b>Transfers (To)/ From Other Agencies</b>				
- Transfer funding for Federation of Community Councils to OECD	(108,000)			
<b>2006 Program/Funding Changes</b>				
- Vacancy factor adjustment	(3,360)			
- Contractual funding for financial audit and lobbying contracts	63,960			
- Membership dues to National Association of Counties (NACO)	4,710			
- Increase Assemblymember accounts to meet constituent needs by \$2000	22,000			
- Reduce funding based on department reorganization	(72,000)	(2)		
<b>2006 Approved Budget</b>	\$ 2,551,940	25	-	-
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	141,530			
- Procurement savings	(5,600)			
- Adjust funding based on department's 2005 reorganization	60,780			
<b>2007 Approved Budget</b>	\$ 2,748,650	25	-	-

**2006/2007 Approved General Government Operating Budget**

***Assembly -- Assembly Division***

The Assembly serves as the legislative branch of the Municipality. It enacts local laws and sets policies, appropriates funds, certifies Municipal elections and sets the tax rates.

<b>Cost Categories</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Personal Services	\$ 299,650	\$ 340,840	\$ 409,230
Supplies	2,500	2,500	2,500
Other Services	187,570	234,690	233,690
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 489,720</b>	<b>\$ 578,030</b>	<b>\$ 645,420</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Assembly	11	-	-	11	-	-	11	-	-
<b>Division Total</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>

**2006/2007 Approved General Government Operating Budget**

***Assembly -- Clerk Division***

The Clerk serves as the office of record for the legislative branch of the Municipality, implements and supervises Municipal elections, prepares agenda for Assembly meetings, maintains business license issuance, and processes liquor license documents and oversees management of the Assembly Counsel unit.

<b>Cost Categories</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Personal Services	\$ 915,840	\$ 1,048,670	\$ 1,106,850
Supplies	7,800	7,800	7,800
Other Services	447,540	650,360	707,220
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 1,371,180</b>	<b>\$ 1,706,830</b>	<b>\$ 1,821,870</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Clerk	8	-	-	9	-	-	9	-	-
Elections	-	-	-	-	-	-	-	-	-
Assembly Counsel	2	-	-	2	-	-	2	-	-
<b>Division Total</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>Clerk</b> -- serves as the office of record for the Assembly	\$ 786,200	\$ 1,127,390	\$ 1,230,860
<b>Elections</b> -- provides for annual elections and special elections as required	383,000	361,640	361,640
<b>Assembly Counsel</b> -- serves as legal advisor to the Assembly and staff and prepares ordinances and resolutions	\$ 201,980	\$ 217,800	\$ 229,370
<b>Division Total</b>	<b>\$ 1,371,180</b>	<b>\$ 1,706,830</b>	<b>\$ 1,821,870</b>

**2006/2007 Approved General Government Operating Budget**

***Assembly -- Ombudsman Division***

The Ombudsman provides an independent impartial Municipal office to review and investigate complaints and inquiries about the Municipality and the School District, provides information or referrals to Municipal and community resources, and recommends policy and legislative changes to improve delivery of services.

<b>Cost Categories</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Personal Services	\$ 233,540	\$ 259,630	\$ 274,590
Supplies	1,700	1,700	1,700
Other Services	4,700	5,750	5,070
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 239,940</b>	<b>\$ 267,080</b>	<b>\$ 281,360</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Ombudsman	3	-	-	3	-	-	3	-	-
<b>Division Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>