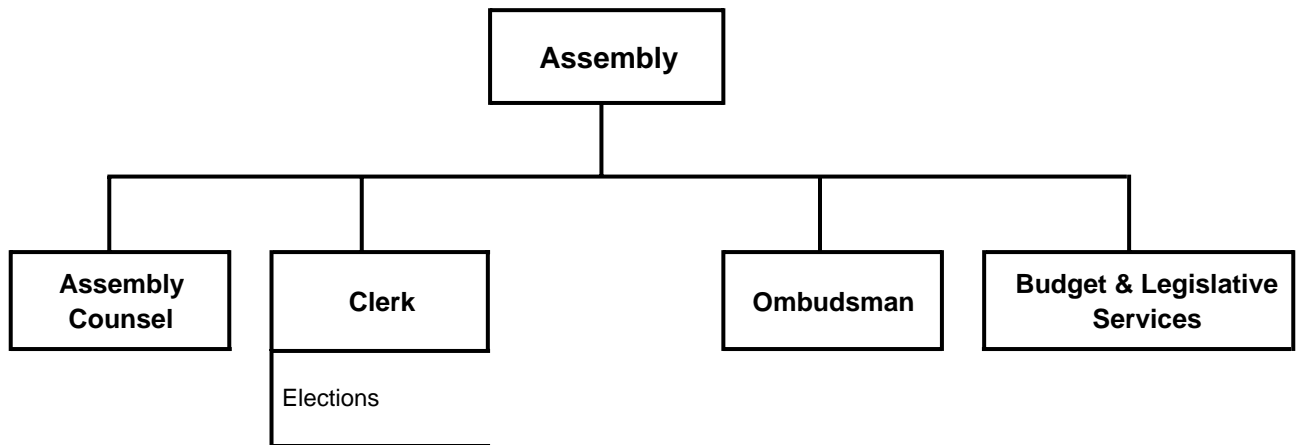

Assembly



2006/2007 Proposed 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 five divisions:

- **Assembly** – the legislative branch of the Municipality of Anchorage
- **Assembly Counsel** – legal advisor to the Assembly and staff
- **Clerk** – office of record for the legislative branch of the Municipality
- **Ombudsman** – independent office to investigate complaints/inquiries about the Municipality and the School District
- **Budget and Legislative Services** – staff support and assistance to the Assembly

2006/2007 Proposed General Government Operating Budget

Assembly

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
Financial Summary			
Assembly	\$ 489,720	\$ 551,320	\$ 618,710
Assembly Counsel	201,980	217,800	229,370
Clerk	1,169,200	1,182,560	1,221,140
Ombudsman	239,940	267,080	281,360
Budget & Legislative Services	402,120	491,180	506,070
Operating Cost	2,502,960	2,709,940	2,856,650
Add Debt Service	-	-	-
Direct Organization Cost	2,502,960	2,709,940	2,856,650
Charges From/(To) Others	565,650	901,310	892,900
Function Cost	3,068,610	3,611,250	3,749,550
Less Program Revenues	42,600	50,700	50,700
Net Program Cost	\$ 3,026,010	\$ 3,560,550	\$ 3,698,850
Personnel Summary			
Full-Time Employees	27	27	27
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	27	27	27
Resource Costs by Category			
Personal Services	\$ 1,734,570	\$ 1,872,230	\$ 2,024,540
Supplies	14,000	14,000	14,000
Other Services *	784,940	857,620	852,020
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	2,533,510	2,743,850	2,890,560
Less Vacancy Factor	(30,550)	(33,910)	(33,910)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 2,502,960	\$ 2,709,940	\$ 2,856,650
* Travel for this department included in the Other Services category	\$ 44,340	\$ 44,150	\$ 44,150

2006/2007 Proposed General Government Operating Plan

Assembly

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 2,502,960	27		
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	141,670			
Continuation Level for 2006	\$ 2,644,630	27	-	-
Transfers (To)/ From Other Agencies				
- None				
2006 Program/Funding Changes				
- 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			
2006 Proposed Budget	\$ 2,709,940	27	-	-
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	152,310			
- Procurement savings	(5,600)			
2007 Proposed Budget	\$ 2,856,650	27	-	-

2006/2007 Proposed 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.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 299,650	\$ 340,840	\$ 409,230
Supplies	2,500	2,500	2,500
Other Services	187,570	207,980	206,980
Capital Outlay		-	-
Total Direct Cost	\$ 489,720	\$ 551,320	\$ 618,710

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Assembly	11	-	-	11	-	-	11	-	-
Division Total	11	-	-	11	-	-	11	-	-

2006/2007 Proposed General Government Operating Budget

Assembly -- Assembly Counsel Division

The Assembly Counsel serves as legal advisor to the Assembly and staff, attends regular meetings, special meetings and, on request, committee meetings and prepares ordinances, resolutions and related memoranda.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 195,470	\$ 211,290	\$ 223,180
Supplies	800	800	800
Other Services	5,710	5,710	5,390
Capital Outlay	-	-	-
Total Direct Cost	\$ 201,980	\$ 217,800	\$ 229,370

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Assembly Counsel	2	-	-	2	-	-	2	-	-
Division Total	2	-	-	2	-	-	2	-	-

2006/2007 Proposed 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.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 720,370	\$ 752,340	\$ 793,720
Supplies	7,000	7,000	7,000
Other Services	441,830	423,220	420,420
Capital Outlay	-	-	-
Total Direct Cost	\$ 1,169,200	\$ 1,182,560	\$ 1,221,140

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Clerk	8	-	-	8	-	-	8	-	-
Elections	-	-	-	-	-	-	-	-	-
Division Total	8	-	-	8	-	-	8	-	-

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Clerk -- serves as the office of record for the Assembly	\$ 786,200	\$ 820,920	\$ 859,500
Elections -- provides for annual elections and special elections as required	383,000	361,640	361,640
Division Total	\$ 1,169,200	\$ 1,182,560	\$ 1,221,140

2006/2007 Proposed 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.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
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	-	-	-
Total Direct Cost	\$ 239,940	\$ 267,080	\$ 281,360

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Ombudsman	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-

2006/2007 Proposed General Government Operating Budget

***Assembly -
Budget & Legislative Services Division***

The Budget & Legislative Services Office provides staff support and assistance to the Anchorage Municipal Assembly; conducts and facilitates policy, program, and operations research and analyses; develops legislation; provides objective analytical review of Municipal budgetary and financial issues; and assists in constituent issues.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 254,990	\$ 274,220	\$ 289,910
Supplies	2,000	2,000	2,000
Other Services	145,130	214,960	214,160
Capital Outlay	-	-	-
Total Direct Cost	\$ 402,120	\$ 491,180	\$ 506,070

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Budget and Legislative Services	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-