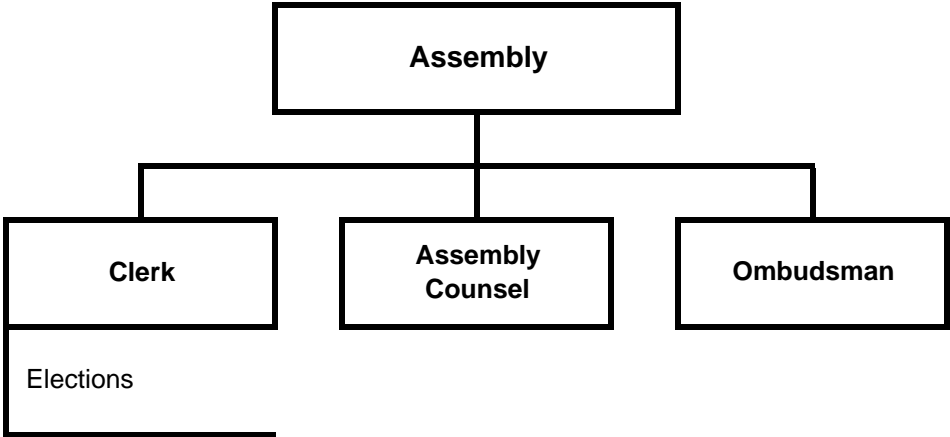


Assembly



2008/2009 Approved General Government Operating Budget

Assembly

Dan Coffey, Assembly Chairman

343-4311

Description

The Assembly serves as the legislative branch of the government.

This department consists of four divisions:

- **Assembly** – 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

2008/2009 Approved General Government Operating Budget

Assembly

Resource Plan

Description	2007 Revised	2008 Approved	2009 Approved
<i>Financial Summary</i>			
Assembly	\$ 652,770	\$ 697,365	\$ 713,524
Assembly Counsel	211,180	253,537	255,361
Clerk	1,589,210	1,631,047	1,641,653
Ombudsman	284,940	313,870	316,606
Direct Organization Cost	2,738,100	2,895,819	2,927,144
IGCs From	1,161,460	1,205,713	1,208,327
IGCs To	(294,110)	(308,816)	(308,816)
Function Cost	3,605,450	3,792,716	3,826,655
Program Revenues	(50,700)	(212,238)	(234,448)
Net Cost	\$ 3,554,750	\$ 3,580,478	\$ 3,592,207
<i>Personnel Summary</i>			
Full-Time Employees	25	25	25
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	25	25	25
<i>Resource Costs by Category</i>			
Personnel	\$ 1,770,460	\$ 2,064,179	\$ 2,095,504
Supplies	13,310	12,210	12,210
Travel	44,150	44,150	44,150
Other Services	910,180	775,280	775,280
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 2,738,100	\$ 2,895,819	\$ 2,927,144

2008/2009 Approved General Government Operating Budget

Assembly

Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2007 Revised Budget</i>	\$ 2,738,100	25	-	-
<i>2007 One-Time Requirements</i>				
<i>Transfers (To)/From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2008</i>				
- Salary and benefits adjustments	293,719			
<i>Continuation Level for 2008</i>	\$ 3,031,819	25	-	-
<i>Transfers (To)/ From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>2008 Funding Changes</i>				
- Replace 1 vehicle/fuel costs with private vehicle mileage allotment	(3,850)			
- Assembly member expense account	(11,000)			
- Assembly Budget Restricted account	(121,150)			
<i>2008 Approved Budget</i>	\$ 2,895,819	25	-	-
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2009</i>				
- Salary and benefits adjustments	31,325			
<i>2009 Approved Budget</i>	\$ 2,927,144	25	-	-

2008/2009 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, sets rates and levies property tax.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 415,580	\$ 471,175	\$ 487,334
Supplies	2,500	2,500	2,500
Travel	32,000	32,000	32,000
Other Services	202,690	191,690	191,690
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 652,770	\$ 697,365	\$ 713,524

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

2008/2009 Approved 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	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 204,670	\$ 247,027	\$ 248,851
Supplies	800	800	800
Travel	2,210	2,210	2,210
Other Services	3,500	3,500	3,500
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 211,180	\$ 253,537	\$ 255,361

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

2008/2009 Approved General Government Operating Budget

Assembly -- Clerk Division

The Clerk serves as the office of record for the legislative branch of the Municipality, supports the Assembly in its legislative and budget processes, implements and supervises Municipal elections, prepares the agenda for Assembly meetings, maintains business license issuance, and processes liquor license documents.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 876,780	\$ 1,039,767	\$ 1,050,373
Supplies	7,000	7,000	7,000
Travel	6,480	6,480	6,480
Other Services	698,950	577,800	577,800
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 1,589,210	\$ 1,631,047	\$ 1,641,653

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Clerk	9	-	-	9	-	-	9	-	-
Elections	-	-	-	-	-	-	-	-	-
Division Total	9	-	-	9	-	-	9	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Clerk -- serves as the office of record for the Assembly	\$ 1,222,570	\$ 1,385,557	\$ 1,396,163
Elections -- provides for annual elections and special elections as required	366,640	366,640	366,640
Division Total	\$ 1,589,210	\$ 1,752,197	\$ 1,762,803

2008/2009 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.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 273,430	\$ 306,210	\$ 308,946
Supplies	3,010	1,910	1,910
Travel	3,460	3,460	3,460
Other Services	5,040	2,290	2,290
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 284,940	\$ 313,870	\$ 316,606

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