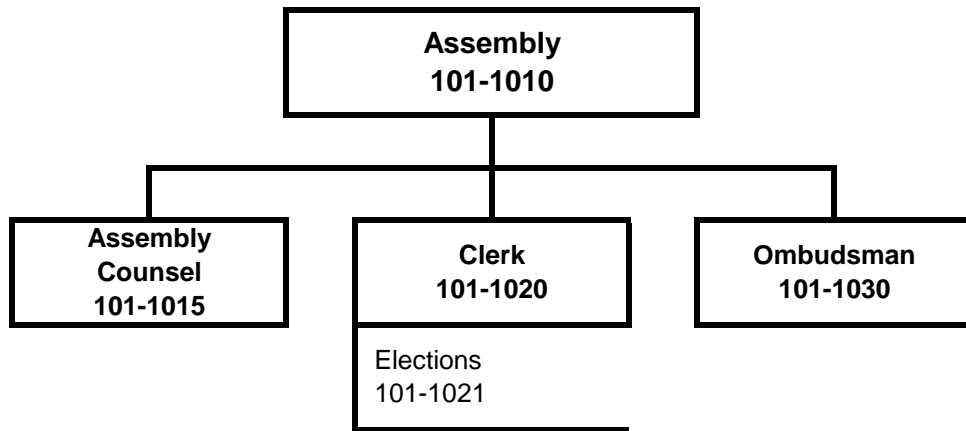


Assembly



Assembly

Debbie Ossiander, Assembly Chair

343-4312

Department Mission

Legislative branch of the Municipality of Anchorage

Strategies: How the department meets its mission

- Within the structure of the Municipal Charter enacts laws, appropriates funds and sets policy for the Municipality of Anchorage
- Conduct public hearings and worksessions to gather input from the public and subject experts
- Conduct at least two regular meetings each month as required by charter

Divisions

- Assembly
Legislative branch of the Municipality of Anchorage
Assembly Counsel serves as legal advisor to the Assembly
- Municipal Clerk
Office of record for the legislative branch of the Municipality
Oversees the Elections unit, which implements and supervises municipal elections
- Ombudsman
Independent office to investigate complaints/inquiries about the Municipality and the School District

Assembly

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Assembly	882,832	\$ 889,667	\$ 855,737	-3.8%
Clerk	1,500,797	1,683,878	1,452,179	-13.8%
Ombudsman	283,160	243,078	221,313	-9.0%
Total Direct Cost	\$ 2,666,790	\$ 2,816,623	\$ 2,529,229	-10.2%
Revenues				
Assembly	\$ (26,037)			
Clerk	(79,848)	(50,700)	(60,700)	19.7%
Ombudsman	(12,888)			
Total Revenue	\$ (118,773)	\$ (50,700)	\$ (60,700)	19.7%
Cost of Services Provided:				
By Other Departments	\$ 1,200,856	\$ 698,393	\$ 691,204	-1.0%
To Other Departments	(216,099)	(658,470)	(630,936)	-4.2%
Total Cost	\$ 984,757	\$ 39,923	\$ 60,268	51.0%
Net Cost	\$ 3,532,774	\$ 2,805,846	\$ 2,528,797	-9.9%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,864,550	\$ 1,790,651	\$ 1,738,257	-2.9%
Supplies	13,343	12,210	12,670	3.8%
Travel	22,847	44,150	23,490	-46.8%
Contractual/Other Services	740,526	969,612	754,812	-22.2%
Equipment, Furnishings	25,524			
Debt Service/Depreciation				
Total Direct Cost	\$ 2,666,790	\$ 2,816,623	\$ 2,529,229	-10.2%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	25	23	23
Part-Time			
Temporary/Seasonal			
Total Positions	25	23	23

Assembly

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2009 Revised Budget	\$ 2,816,623	23		
2009 One-Time Requirements				
- Run off election	(200,000)			
- Budget Analyst position left vacant	87,045	1		
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	(50,821)			
2010 Continuation Level	<u>\$ 2,652,847</u>	<u>24</u>	<u>-</u>	<u>-</u>
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	(1,537)			
- Eliminate Budget Analyst position	(87,081)	(1)		
- Reduce travel and non-labor	(35,000)			
2010 Proposed Budget	<u><u>\$ 2,529,229</u></u>	<u><u>23</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Assembly

Assembly Division

Division's Purpose

- Enact laws, appropriate funds and set policy for the Municipality of Anchorage

Programs	FY 2009 Revised	FY 2010 Proposed
Assembly		
Assembly Counsel		
Division Direct Cost Total	\$ 889,667	\$ 855,737

Assembly

Assembly Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 647,260	\$ 666,968	\$ 653,037	-2.1%
Supplies	1,820	3,300	3,300	0.0%
Travel	16,661	34,210	14,210	-58.5%
Contractual/Other Services	217,091	185,190	185,190	0.0%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 882,832	\$ 889,667	\$ 855,737	-3.8%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Assembly	11			11			11		
Assembly Counsel	2			2			2		
Total Personnel	13			13			13		

**Assembly
Clerk Division**

Division's Purpose

- Provide staff support and analysis for the legislative branch of government
- Prepare for and conduct municipal elections
- Administer municipal licensing

[illegible]

Assembly

Clerk Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 941,775	\$ 892,598	\$ 875,899	-1.9%
Supplies	10,387	7,000	7,000	0.0%
Travel	6,186	6,480	6,480	0.0%
Contractual/Other Services	517,902	777,800	562,800	-27.6%
Equipment, Furnishings	24,549			
Debt Service/Depreciation				
Total Direct Cost	\$ 1,500,797	\$ 1,683,878	\$ 1,452,179	-13.8%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Clerk	9			9			8		
Total Personnel	9			9			8		

Assembly

Ombudsman Division

Division's Purpose

- Provide an independent impartial municipal office to review and investigate complaints and inquiries about the Municipality and the School District
- Provide information or referrals to municipal and community resources
- Recommend procedural and policy changes to improve delivery of services

Programs	FY 2009 Revised	FY 2010 Proposed
Ombudsman		
Division Direct Cost Total	\$ 243,078	\$ 221,313

Assembly

Ombudsman Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 275,516	\$ 231,086	\$ 209,321	-9.4%
Supplies	1,136	1,910	2,370	24.1%
Travel		3,460	2,800	-19.1%
Contractual/Other Services	5,533	6,622	6,822	3.0%
Equipment, Furnishings	975			
Debt Service/Depreciation				
Total Direct Cost	\$ 283,160	\$ 243,078	\$ 221,313	-9.0%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Ombudsman	3			2			2		
Total Personnel	3			2			2		