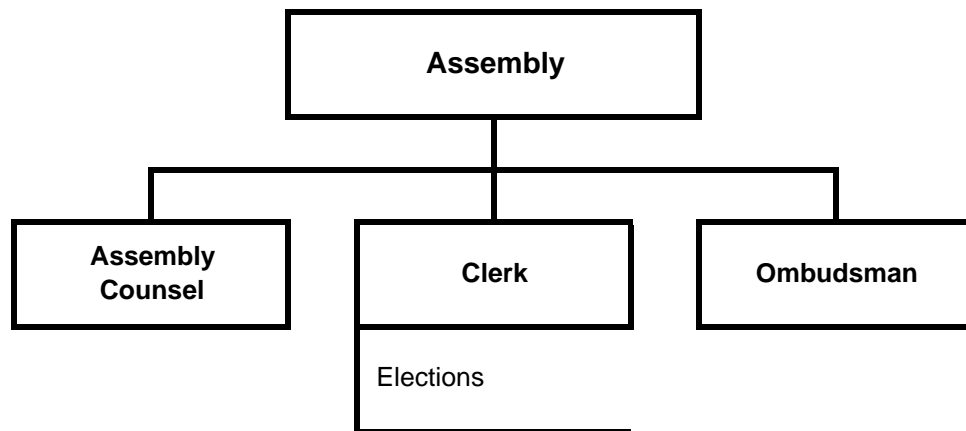


Assembly



Assembly

Description

The Anchorage Assembly is the Municipality of Anchorage's legislative body. The eleven-member body is responsible for setting Municipal policy through enactment of laws (ordinances) and adoption of resolutions. Each Assembly member is elected by section and serves a three-year term.

The Assembly derives its powers from the 1975 Anchorage Home Rule Charter and the laws and Constitution of the State of Alaska. The Assembly enacts all laws; approves Municipal and School Board budgets; appropriates all money; awards contracts over \$100,000 through the competitive bid process; confirms all appointments to Municipal boards and commissions, and other executive level staff as provided in the Anchorage Municipal Code; and certifies Municipal elections.

Department Services

- Appropriates and approves annual and revised funding levels for all Municipal departments and the Anchorage School District
- Approve contracts for services provided to enhance the quality of life for the citizens of Anchorage
- Enact all laws and set policies
- Establish annual mill levies
- Act as Board of Adjustment
- Conduct and certify Municipal elections
- Constituent outreach to provide a pathway for citizens to guide local government in its effort to sustain and improve the quality of life within the community

Divisions

- Assembly:
 - Serve as legislative power within the Municipality of Anchorage by executing the obligations as outlined in the Anchorage Home Rule Charter and the Anchorage Municipal Code.
 - This division also includes staff support and assistance to the Anchorage Municipal Assembly by conducting and facilitating policy, program, and operations research and analyses; developing legislation; and providing objective analytical review of Municipal budgetary/financial issues
- Municipal Clerk:
 - Serves as office of record so any citizen or Municipal staff member can follow the actions of local government and evaluate its effectiveness
 - The Municipal Clerk administers the Assembly Offices. The Clerk's Office publishes the agenda for all Assembly meetings, records all Assembly related actions, edits and compiles the minutes of the assembly meetings. The Clerk oversees municipal elections, business licensing and staffs several Boards including Ethics, Salaries and Emoluments and Adjustment.
 - This department also assists with constituent issues
- Ombudsman:
 - The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public, responsible to the Assembly, empowered to investigate the acts of Municipal agencies and Anchorage School District, and to recommend

appropriate changes toward the goals of safeguarding the rights of persons and of promoting higher standards of competency, efficiency, and equity in the provision of municipal services.

Assembly Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Assembly	934,070	924,701	936,422	1.27%
Municipal Clerk	1,312,893	1,454,633	1,548,235	6.43%
Ombudsman	234,766	221,306	320,399	44.78%
Direct Cost Total	2,481,729	2,600,641	2,805,056	7.86%
Intragovernmental Charges				
Charges by Other Departments	613,894	674,816	631,144	<6.47%>
Charges to Other Departments	(320,621)	(510,497)	(605,884)	18.69%
Function Cost Total	2,775,002	2,764,960	2,830,317	2.36%
Program Generated Revenue	(65,552)	(60,700)	(60,700)	-
Net Cost Total	2,709,450	2,704,260	2,769,617	2.42%

Direct Cost by Category				
Personnel	1,629,946	1,736,689	1,941,105	11.77%
Supplies	8,959	12,670	11,600	<8.45%>
Travel	23,368	20,490	28,800	40.56%
Contractual/OtherServices	819,417	830,792	823,551	<0.87%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	40	-	-	-
Direct Cost Total	2,481,729	2,600,641	2,805,056	7.86%

Position Summary as Budgeted

Full-Time	23	23	23
Part-Time	-	-	1
Position Total	23	23	24

Assembly Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	2,600,641	23	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	159,974	-	-	-
2012 Continuation Level	2,760,615	23	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(44,984)	-	-	-
- Addition of Deputy Ombudsman position	82,750	-	1	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- Ombudsman salary correction	6,675	-	-	-
2012 Approved Budget	2,805,056	23	1	-

Assembly Division Summary

Assembly
(Dept ID # 1010, 1015)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	655,085	653,001	664,722	1.79%
Supplies	3,009	3,300	1,400	<57.58%>
Travel	16,513	11,210	16,050	43.18%
Contractual/Other Services	259,462	257,190	254,250	<1.14%>
Manageable Direct Cost Total	934,070	924,701	936,422	1.27%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	934,070	924,701	936,422	1.27%
Revenue by Fund				
Fund 101 - Areawide General	921	-	-	
Revenue Total	921	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chairman	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	10	-	10	-	10	-
Positions as Budgeted Total	13	-	13	-	13	-

Assembly
Division Detail
Assembly

(Dept ID # 1010, 1015)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	420,084	426,789	425,134	<0.39%>
1201 - Overtime	92	-	-	-
1301 - Leave/Holiday Accruals	9,250	9,862	1,350	<86.31%>
1401 - Benefits	225,660	216,351	238,237	10.12%
Salaries and Benefits Total	655,085	653,001	664,722	1.79%
Supplies	3,009	3,300	1,400	<57.58%>
Travel	16,513	11,210	16,050	43.18%
Contractual/Other Services	259,462	257,190	254,250	<1.14%>
Manageable Direct Cost Total	934,070	924,701	936,422	1.27%
 Debt Service, Depreciation	-	-	-	-
Direct Cost Total	934,070	924,701	936,422	1.27%
Intra-Governmental Charges				
Charges By Other Departments	415,047	419,532	383,391	<8.61%>
Program Generated Revenue				
9499 - Reimbursed Cost	141	-	-	-
9672 - Prior Yr Expense Recovery	780	-	-	-
Program Generated Revenue Total	921	-	-	-
 Net Cost				
Manageable Direct Cost	934,070	924,701	936,422	1.27%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	415,047	419,532	383,391	<8.61%>
Program Generated Revenue	(921)	-	-	-
Net Cost Total	1,348,197	1,344,233	1,319,813	<1.82%>

Assembly
Division Summary
Municipal Clerk
 (Dept ID # 1020, 1021)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	748,575	874,373	967,975	10.70%
Supplies	4,394	7,000	7,500	7.14%
Travel	4,636	6,480	8,250	27.31%
Contractual/Other Services	555,288	566,780	564,510	<0.40%>
Manageable Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%
Revenue by Fund				
Fund 101 - Areawide General	64,631	60,700	60,700	-
Revenue Total	64,631	60,700	60,700	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	5	-	5	-	5	-
Deputy Municipal Clerk	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Prin Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	8	-	8	-	8	-

Assembly
Division Detail
Municipal Clerk
(Dept ID # 1020, 1021)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	482,864	599,520	659,188	9.95%
1201 - Overtime	8,309	9,000	9,000	-
1301 - Leave/Holiday Accruals	42,519	33,172	5,806	<82.50%>
1401 - Benefits	214,882	267,972	329,272	22.88%
1601 - Vacancy Factor	-	(35,291)	(35,291)	-
Salaries and Benefits Total	748,575	874,373	967,975	10.70%
Supplies	4,394	7,000	7,500	7.14%
Travel	4,636	6,480	8,250	27.31%
Contractual/Other Services	555,288	566,780	564,510	<0.40%>
Manageable Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,312,893	1,454,633	1,548,235	6.43%
Intra-Governmental Charges				
Charges by Other Departments	176,124	234,022	224,945	<3.88%>
Charges To Other Departments	(63,133)	(269,350)	(269,350)	-
Program Generated Revenue				
9116 - Local Business Licenses	60,712	58,700	58,700	-
9494 - Copier Fees	680	200	200	-
9499 - Reimbursed Cost	1,125	800	800	-
9791 - Cash Over & Short	4	-	-	-
9794 - Appeal Receipts	2,110	1,000	1,000	-
Program Generated Revenue Total	64,631	60,700	60,700	-
Net Cost				
Manageable Direct Cost	1,312,893	1,454,633	1,548,235	6.43%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	176,124	234,022	224,945	<3.88%>
Charges To Other Departments	(63,133)	(269,350)	(269,350)	-
Program Generated Revenue	(64,631)	(60,700)	(60,700)	-
Net Cost Total	1,361,254	1,358,605	1,443,130	6.22%

Assembly
Division Summary
Ombudsman
 (Dept ID # 1030)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	226,286	209,314	308,408	47.34%
Supplies	1,555	2,370	2,700	13.92%
Travel	2,218	2,800	4,500	60.71%
Contractual/Other Services	4,667	6,822	4,791	<29.77%>
Equipment, Furnishings	40	-	-	
Manageable Direct Cost Total	234,766	221,306	320,399	44.78%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	234,766	221,306	320,399	44.78%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Deputy Ombudsman	-	-	-	-	-	1
Ombudsman	1	-	1	-	1	-
Secretary To Ombudsman	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	1

Assembly
Division Detail
Ombudsman
 (Dept ID # 1030)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	126,695	129,750	187,055	44.17%
1301 - Leave/Holiday Accruals	24,889	8,893	1,871	<78.97%>
1401 - Benefits	74,702	70,671	119,482	69.07%
Salaries and Benefits Total	226,286	209,314	308,408	47.34%
Supplies	1,555	2,370	2,700	13.92%
Travel	2,218	2,800	4,500	60.71%
Contractual/Other Services	4,667	6,822	4,791	<29.77%>
Equipment, Furnishings	40	-	-	-
Manageable Direct Cost Total	234,766	221,306	320,399	44.78%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	234,766	221,306	320,399	44.78%
Intra-Governmental Charges				
Charges By Other Departments	22,722	21,262	22,809	7.27%
Charges To Other Departments	(257,488)	(241,147)	(336,534)	39.56%
Net Cost				
Manageable Direct Cost	234,766	221,306	320,399	44.78%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	22,722	21,262	22,809	7.27%
Charges To Other Departments	(257,488)	(241,147)	(336,534)	39.56%
Net Cost Total	-	1,421	6,674	369.52%

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

