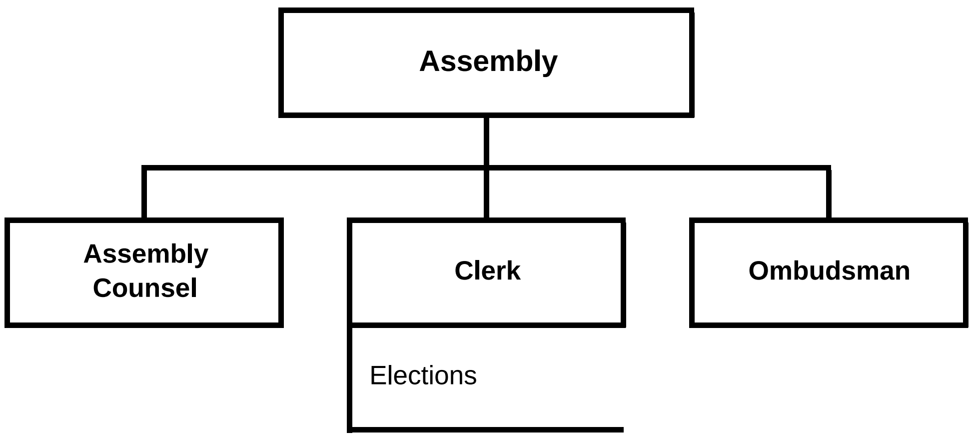
Municipality of Anchorage

Assembly

Assembly



Assembly
Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	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	313,725	41.76%
Direct Cost Total	**2,481,729**	**2,600,641**	**2,798,381**	**7.60%**
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**	**2,823,642**	**2.12%**
Program Generated Revenue	(65,552)	(60,700)	(60,700)	-
Net Cost Total	**2,709,450**	**2,704,260**	**2,762,942**	**2.17%**
Direct Cost by Category				
Personnel	1,629,946	1,736,689	1,934,429	11.39%
Supplies	8,959	12,670	12,670	-
Travel	23,368	20,490	20,490	-
Contractual/OtherServices	819,417	830,792	830,792	-
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	40	-	-	-
Direct Cost Total	**2,481,729**	**2,600,641**	**2,798,381**	**7.60%**
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 Proposed Budget

	Direct Costs	Positions FT	Positions PT	Positions 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 Budget Changes				
- Leave cash-out adjustment	(44,984)	-	-	-
- Addition of Deputy Ombudsman position	82,750	-	1	-
2012 Proposed Budget	**2,798,381**	**23**	**1**	**-**

Assembly
Division Summary
Assembly
(Dept ID # 1010, 1015)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	655,085	653,001	664,722	1.79%
Supplies	3,009	3,300	3,300	-
Travel	16,513	11,210	11,210	-
Contractual/Other Services	259,462	257,190	257,190	-
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 Proposed	
	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 Proposed	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	3,300	-
Travel	16,513	11,210	11,210	-
Contractual/Other Services	259,462	257,190	257,190	-
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 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	748,575	874,373	967,975	10.70%
Supplies	4,394	7,000	7,000	-
Travel	4,636	6,480	6,480	-
Contractual/Other Services	555,288	566,780	566,780	-
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 Proposed	
	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 Proposed	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	7,000	-
Travel	4,636	6,480	6,480	-
Contractual/Other Services	555,288	566,780	566,780	-
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 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	226,286	209,314	301,733	44.15%
Supplies	1,555	2,370	2,370	-
Travel	2,218	2,800	2,800	-
Contractual/Other Services	4,667	6,822	6,822	-
Equipment, Furnishings	40	-	-	
Manageable Direct Cost Total	**234,766**	**221,306**	**313,725**	**41.76%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**234,766**	**221,306**	**313,725**	**41.76%**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	126,695	129,750	181,954	40.23%
1301 - Leave/Holiday Accruals	24,889	8,893	1,820	<79.54%>
1401 - Benefits	74,702	70,671	117,959	66.91%
Salaries and Benefits Total	**226,286**	**209,314**	**301,733**	**44.15%**
Supplies	1,555	2,370	2,370	-
Travel	2,218	2,800	2,800	-
Contractual/Other Services	4,667	6,822	6,822	-
Equipment, Furnishings	40	-	-	-
Manageable Direct Cost Total	**234,766**	**221,306**	**313,725**	**41.76%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**234,766**	**221,306**	**313,725**	**41.76%**
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	313,725	41.76%
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**	**-**	**<100.02%>**