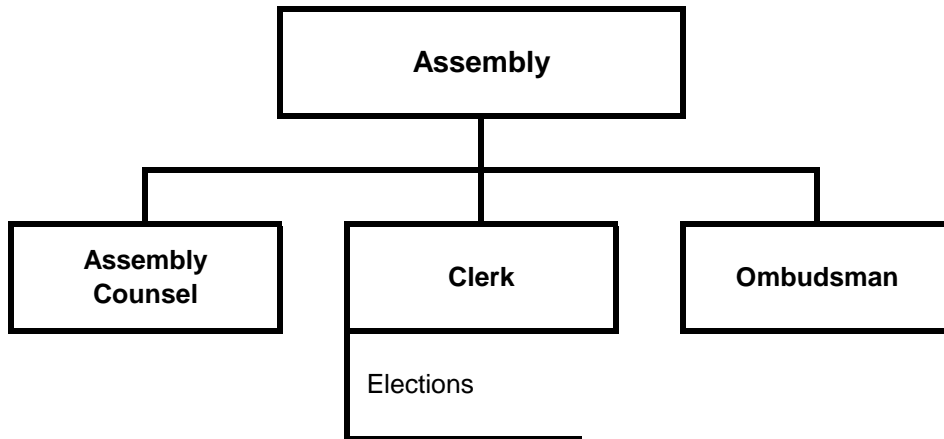


Assembly



Assembly Department

ANCHORAGE ASSEMBLY

Description

The Anchorage Assembly is an eleven-member body, elected by the voters of the Municipality that serves as the legislative body of the municipal government. The Assembly is responsible for setting municipal policy through the enactment of laws (ordinances) and the adoption of resolutions. Each Assembly member is elected by district and serves a three-year term. The Assembly derives its powers from the 1975 Anchorage Home Rule Charter and operates under the Anchorage Municipal Code, the Anchorage Municipal Code of Regulations, and the Constitution of the State of Alaska and its laws.

The Anchorage Assembly Department has three divisions: **The Assembly, including Assembly Counsel; the Municipal Clerk; and the Ombudsman.**

Assembly Division Services:

- Enacts all municipal laws and sets policies;
- Establishes annual mill levies;
- Approves municipal annual budgets including the Anchorage School District and Board;
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District;
- Approves contracts over \$500,000 awarded through the competitive bid process and contracts for services over \$100,000, and sole source contracts over \$30,000;
- Confirms all appointments to municipal boards and commissions, and other executive level staff;
- Certifies municipal elections;
- Evaluates the overall efficiency and effectiveness of municipal operations;
- Listens to the concerns and suggestions of citizens of the Municipality of Anchorage; and
- Includes the **Office of the Assembly Counsel**, which provides legal advice to the Assembly and its individual members. Assembly Counsel Division Services include the following:
 - Attends the regular and special meetings of the Assembly and committee meetings upon request;
 - Assists Assembly members with drafting ordinances, resolutions, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters;
 - Assists the Municipal Clerk as directed by the Chair of the Assembly; provides training to the Board of Ethics; and serves as counsel to the Board of Adjustment.

MUNICIPAL CLERK

Description

The Municipal Clerk serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the public, linking the community with its local government. The duties of the Municipal Clerk's Office include (1) supporting the Anchorage Assembly and Assembly Boards, Commissions, and Committees; (2) conducting fair elections; (3) processing business licenses and coordinating review of liquor and marijuana licenses; and (4) accurately managing the records created as a function of the Clerk's Office, including agendas, minutes, approved ordinances and resolutions, and other documents.

Municipal Clerk Division Services

- Provides administrative and logistical support to the Assembly, as well as to the Board of Ethics, the Board of Adjustment, the Board of Equalization, and the Salaries and Emoluments Commission;
- Publishes the agenda and compiles the minutes of the all Assembly meetings;
- Records all Assembly meetings and worksessions;
- Provides public notice as required by law;
- Manages Assembly records, including safeguarding and disseminating records for the Assembly, the Administration or the public.
- Serves as custodian of the municipal seal and maintains and administers oaths of office for municipal officials.
- Conducts municipal elections, including managing and updating the elections database, updating election materials; reviewing and verifying candidate qualifications; securing agreements with polling locations; updating election results and reporting results on election day; provides administrative and logistical support to the Election Commission to conduct the public canvass and report to the Assembly on certification of the election.
- Processes business licenses and coordinates review of liquor and marijuana licenses, supporting public safety and land use policies as adopted by the Assembly.
- Provides budgetary and program assistance to the Assembly by conducting and facilitating policy, program, and operations research, developing legislation, and providing analyses of municipal budgetary/financial issues.
- Serves as a liaison between the Assembly, the Administration, and the public, assisting the public to navigate and follow the actions of local government.

OMBUDSMAN

Description

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 and responsible to the Assembly. The Ombudsman's Office is 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.

Ombudsman Division Services

- Provides independent, impartial services to investigate the acts of municipal government.



Municipality of Anchorage
Assembly Sections

2017 Approved General Government Operating Budget

JBER

Section 2

Section 1

Section 5

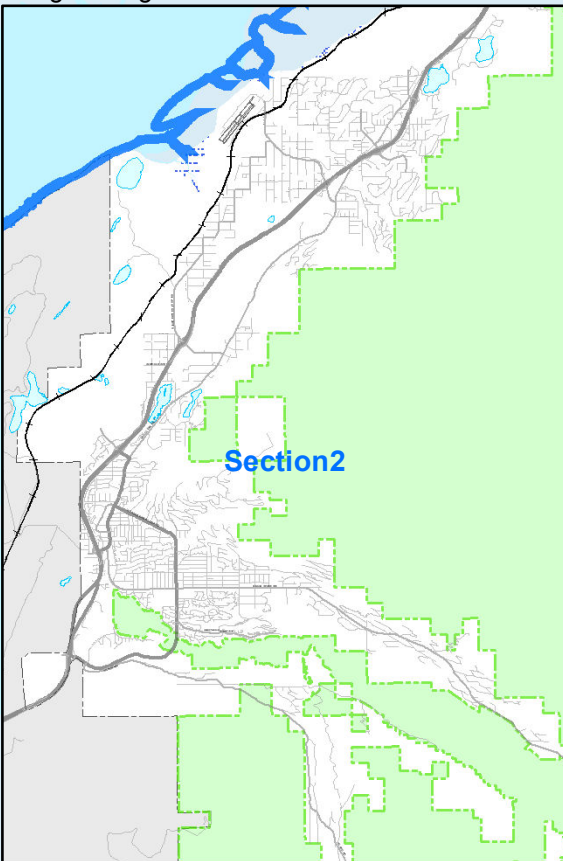
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Section 3

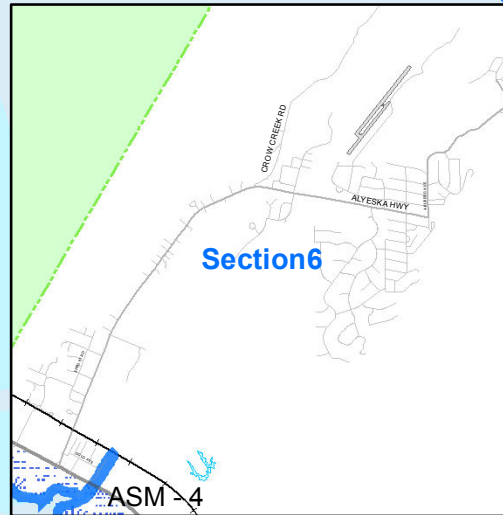
Section 4

Section 6

Chugiak/Eagle River



Girdwood



ASM-4

Assembly Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
ASM Assembly	1,154,151	1,156,626	1,119,141	(3.24%)
ASM Municipal Clerk	2,367,125	3,002,892	2,232,393	(25.66%)
ASM Ombudsman	299,488	299,305	273,004	(8.79%)
Direct Cost Total	3,820,764	4,458,823	3,624,538	(18.71%)
Intragovernmental Charges				
Charges by/to Other Departments	920,743	976,316	685,303	(29.81%)
Function Cost Total	4,741,506	5,435,139	4,309,841	(20.70%)
Program Generated Revenue	(35,409)	(35,600)	(45,600)	28.09%
Net Cost Total	4,706,097	5,399,539	4,264,241	(21.03%)
Direct Cost by Category				
Salaries and Benefits	1,951,905	2,171,807	2,261,257	4.12%
Supplies	28,449	13,285	12,304	(7.38%)
Travel	34,240	36,523	36,523	-
Contractual/Other Services	1,797,162	2,237,208	1,314,454	(41.25%)
Debt Service	-	-	-	-
Equipment, Furnishings	9,008	-	-	-
Direct Cost Total	3,820,764	4,458,823	3,624,538	(18.71%)
Position Summary as Budgeted				
Full-Time	23	25	26	4.00%
Part-Time	5	3	1	(66.67%)
Position Total	28	28	27	(3.57%)

Assembly Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	4,458,823	25	3	-
2016 One-Time Requirements				
- <u>Assembly Counsel</u> - Remove ONE-TIME 2016 1Q Vote by Mail initiative needs, including but not limited to: hardware, software, space lease, and personnel. Will allow direct contact with each registered voter, engaging them in Municipal Election process. Over time, this has shown an increase in voter participation. Will centralize elections process, & streamlines election administration.	(1,000,000)	-	-	-
- <u>Assembly Counsel</u> - Remove ONE-TIME 2016 Proposed 2015 CARRYFORWARD - SAP project management oversight.	(81,240)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including reduction of non-labor funding for increase to Administrative Assistant position from 0.5FTE to 1.0FTE.	11,240	1	(1)	-
2017 Continuation Level	3,388,823	26	2	-
2017 Proposed Budget Changes				
- None	-	-	-	-
2017 S Version Budget Changes				
- Add Election workers wages due to postponement of Vote-by-Mail	100,000	-	-	-
- Add ongoing space rent for Vote-by-Mail	150,000	-	-	-
- Cost savings - non-labor, labor, elimination of vacant administrative position	(62,079)	-	(1)	-
2017 Assembly Amendments				
- <u>Assembly Member Croft</u> - Professional services funding to continue contract with ZCo. Consulting to provide independent third-party review of the SAP project through June 30, 2017	48,000	-	-	-
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(206)	-	-	-
2017 Approved Budget	3,624,538	26	1	-

Assembly
Division Summary
ASM Assembly

(Fund Center # 101000, 101500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	647,241	733,460	736,601	0.43%
Supplies	5,053	3,085	2,722	(11.77%)
Travel	24,266	24,790	24,790	-
Contractual/Other Services	477,591	395,291	355,028	(10.19%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,154,151	1,156,626	1,119,141	-
Intragovernmental Charges				
Charges by/to Other Departments	616,045	815,006	790,860	(2.96%)
Function Cost Total	1,770,195	1,971,632	1,910,001	(3.13%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	508	-	-	-
Program Generated Revenue Total	508	-	-	-
Net Cost Total	1,769,688	1,971,632	1,910,001	(3.13%)
Position Summary as Budgeted				
Full-Time	12	13	13	-
Part-Time	2	-	-	-
Position Total	14	13	13	-

**Assembly
Division Detail
ASM Assembly**

(Fund Center # 101000, 101500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	647,241	733,460	736,601	0.43%
Supplies	5,053	3,085	2,722	(11.77%)
Travel	24,266	24,790	24,790	-
Contractual/Other Services	477,591	395,291	355,028	(10.19%)
Manageable Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Intragovernmental Charges				
Charges by/to Other Departments	616,045	815,006	790,860	(2.96%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	488	-	-	-
430030 - Restricted Contributions	20	-	-	-
Program Generated Revenue Total	508	-	-	-
Net Cost				
Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Charges by/to Other Departments Total	616,045	815,006	790,860	(2.96%)
Program Generated Revenue Total	(508)	-	-	-
Net Cost Total	1,769,688	1,971,632	1,910,001	(3.13%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	-	1	-	-	-	-
Assembly Assistant	-	1	1	-	1	-
Assembly Chairman	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	10	-	10	-	10	-
Position Detail as Budgeted Total	12	2	13	-	13	-

**Assembly
Division Summary
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102007, 102000, 102007, 102003, 106079)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,020,828	1,149,565	1,261,675	9.75%
Supplies	22,434	8,500	8,500	-
Travel	7,912	8,250	8,250	-
Contractual/Other Services	1,306,943	1,836,577	953,968	(48.06%)
Equipment, Furnishings	9,008	-	-	-
Manageable Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,367,125	3,002,892	2,232,393	-
Intragovernmental Charges				
Charges by/to Other Departments	582,627	298,256	23,458	(92.13%)
Function Cost Total	2,949,752	3,301,148	2,255,851	(31.66%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	34,902	35,600	45,600	28.09%
Program Generated Revenue Total	34,902	35,600	45,600	28.09%
Net Cost Total	2,914,850	3,265,548	2,210,251	(32.32%)
Position Summary as Budgeted				
Full-Time	9	10	11	10.00%
Part-Time	2	2	-	(100.00%)
Position Total	11	12	11	(8.33%)

**Assembly
Division Detail
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102007, 102000, 102007, 102003, 106079)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,020,828	1,149,565	1,261,675	9.75%
Supplies	22,434	8,500	8,500	-
Travel	7,912	8,250	8,250	-
Contractual/Other Services	1,306,943	1,836,577	953,968	(48.06%)
Equipment, Furnishings	9,008	-	-	-
Manageable Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Intragovernmental Charges				
Charges by/to Other Departments	582,627	298,256	23,458	(92.13%)
Program Generated Revenue				
404060 - Local Business Licenses	29,915	8,000	18,000	125.00%
404075 - Marijuana Licensing Fees	-	25,500	25,500	-
406580 - Copier Fees	538	300	300	-
406625 - Reimbursed Cost-NonGrant Funded	150	800	800	-
408550 - Cash Over & Short	1	-	-	-
408560 - Appeal Receipts	2,957	1,000	1,000	-
408580 - Miscellaneous Revenues	1,342	-	-	-
Program Generated Revenue Total	34,902	35,600	45,600	28.09%
Net Cost				
Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Charges by/to Other Departments Total	582,627	298,256	23,458	(92.13%)
Program Generated Revenue Total	(34,902)	(35,600)	(45,600)	28.09%
Net Cost Total	2,914,850	3,265,548	2,210,251	(32.32%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	4	1	4	1	6	-
Administrative Position	1	-	1	-	-	-
Agenda and Records Assistant	-	-	1	-	-	-
Assembly Budget/Prog Analyst	1	-	1	-	1	-
Deputy Municipal Clerk	1	-	1	-	2	-
Elections Supervisor	-	1	-	1	-	-
Municipal Clerk	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	9	2	10	2	11	-

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	283,837	288,782	262,981	(8.93%)
Supplies	962	1,700	1,082	(36.35%)
Travel	2,062	3,483	3,483	-
Contractual/Other Services	12,628	5,340	5,458	2.21%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	299,488	299,305	273,004	(8.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	299,488	299,305	273,004	-
Intragovernmental Charges				
Charges by/to Other Departments	(277,929)	(136,946)	(129,015)	(5.79%)
Function Cost Total	21,559	162,359	143,989	(11.31%)
Net Cost Total	21,559	162,359	143,989	(11.31%)

Position Summary as Budgeted

Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

**Assembly
Division Detail
ASM Ombudsman**

(Fund Center # 103079, 103000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	283,837	288,782	262,981	(8.93%)
Supplies	962	1,700	1,082	(36.35%)
Travel	2,062	3,483	3,483	-
Contractual/Other Services	12,628	5,340	5,458	2.21%
Manageable Direct Cost Total	299,488	299,305	273,004	(8.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	299,488	299,305	273,004	(8.79%)
Intragovernmental Charges				
Charges by/to Other Departments	(277,929)	(136,946)	(129,015)	(5.79%)
Net Cost				
Direct Cost Total	299,488	299,305	273,004	(8.79%)
Charges by/to Other Departments Total	(277,929)	(136,946)	(129,015)	(5.79%)
Net Cost Total	21,559	162,359	143,989	(11.31%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Ombudsman	-	1	-	1	-	1
Ombudsman	1	-	1	-	1	-
Secretary To Ombudsman	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1