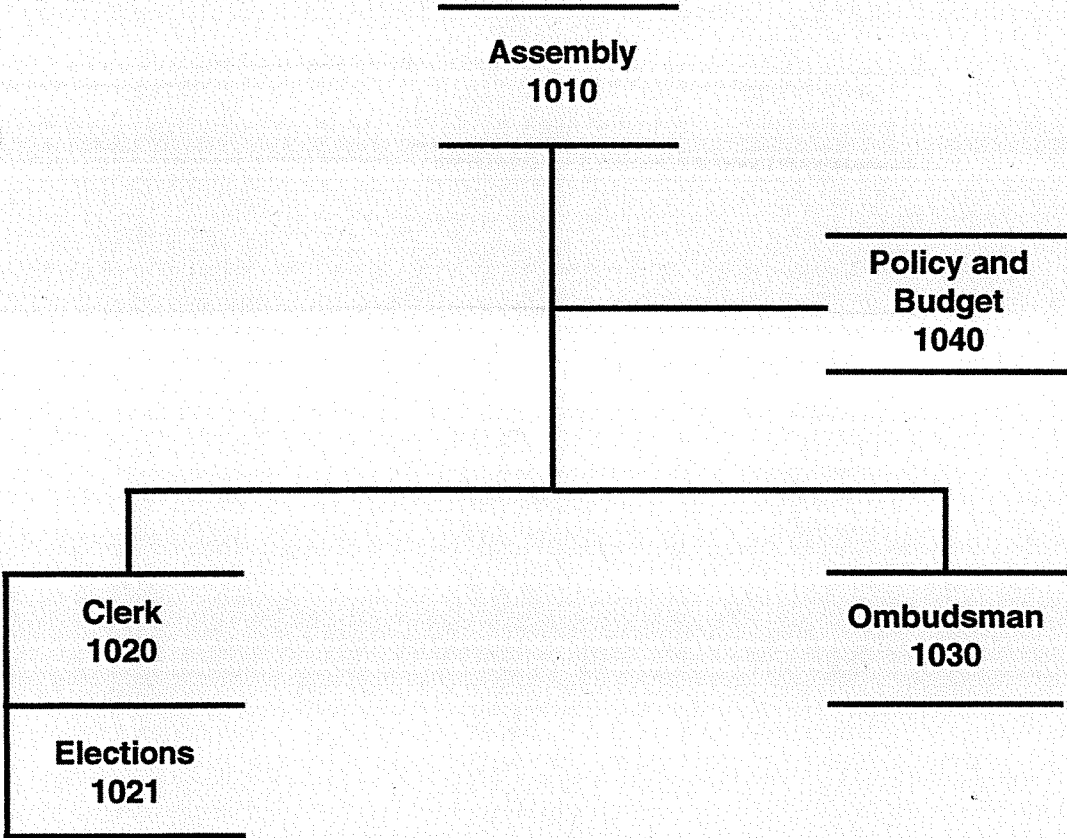
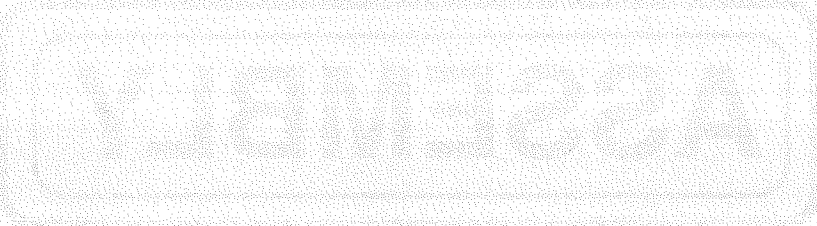


ASSEMBLY

ASSEMBLY



DEPARTMENT SUMMARY

Department **ASSEMBLY**

Mission

To serve as the legislative branch of municipal government; represent constituents of legislative districts; provide support functions for elected officials; and provide independent, impartial investigation of citizen complaints regarding governmental services.

Major Program Highlights

Assembly

- Enact all laws; appropriate all money; award contracts over \$30,000; approve funding levels of the municipal and school district budgets; establish the mill levies; seek additional funding sources through lobbying activities; act as Board of Adjustment in planning/zoning and platting matters; confirm all appointments of boards and commissions; and certify municipal elections.

Municipal Clerk

- Provide logistical support to Assembly members; conduct elections, service as office of record for contracts, minutes, ordinances and resolutions; process liquor licenses, business licenses and appeals; provide staff support to the Board of Equalization, Salaries and Emoluments Commission, Election Commission and Ethics Board; serve as a central point of contact for the residents of Anchorage; produce and distribute Assembly agendas and packets; notice meetings and public hearings; and provide information to the public on request.

Ombudsman

- Serve the residents of Anchorage as an independent, impartial office to investigate the acts of administrative and contract agencies in municipal government, including the Anchorage School District, and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of municipal services.

Policy and Budget Office

- Assist the Assembly in recommending and drafting legislation; review and analyze existing, proposed and revised general government, utility and school district operating and capital budgets; review agenda documents for proper procedure, appropriate funding sources, and potential impacts; support Assembly committees and task forces as required; coordinate Assembly Information Requests; and conduct research, analyses, and reviews on policy, financial, and operational matters.

RESOURCES

	1995	1996
Direct Costs	\$2,051,910	\$2,089,910
Program Revenues	\$ 21,500	\$ 22,650
Personnel	26FT	26FT

1996 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	508,040	506,580	11			11	11			11
CLERK	682,450	709,030	8			8	8			8
ELECTIONS	275,000	275,000								
OMBUDSMAN	251,570	251,350	4			4	4			4
POLICY AND BUDGET	334,850	347,950	3			3	3			3
OPERATING COST	2,051,910	2,089,910	26			26	26			26
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,051,910	2,089,910								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	716,060	632,860								
TOTAL DEPARTMENT COST	2,767,970	2,722,770								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	322,970	198,920								
FUNCTION COST	2,445,000	2,523,850								
LESS PROGRAM REVENUES	21,500	22,650								
NET PROGRAM COST	2,423,500	2,501,200								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	272,430	3,000	231,150		506,580
CLERK	438,760	13,500	246,440	10,330	709,030
ELECTIONS	95,000		180,000		275,000
OMBUDSMAN	241,240	1,200	8,910		251,350
POLICY AND BUDGET	178,420	2,000	167,030	500	347,950
DEPT. TOTAL WITHOUT DEBT SERVICE	1,225,850	19,700	833,530	10,830	2,089,910
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,225,850	19,700	833,530	10,830	2,089,910

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET
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DEPARTMENT: ASSEMBLY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 2,051,910	26	0	0
1995 ONE-TIME REQUIREMENTS:				
- Advertising Meeting Hotline	(4,000)			
1995 BUDGET REDUCTIONS (1996 IMPACT):				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	500			
- Non-Personal Services Inflation Adjustment	24,500			
1995 CONTINUATION LEVEL:	<u>\$ 2,072,910</u>	<u>26</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increased Advertising for Public Hearings and Meetings	30,000			
- Computer Upgrades	10,830			
- Host AML Conference in March	12,000			
- Increased Lobbyist Contracts	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Non-Personal Services Inflation Absorption	(24,500)			
- Federation of Community Councils Contract Savings	(7,000)			
- Overtime Reduction in Clerk's Office	(5,500)			
- Miscellaneous Increases/Reductions	(3,830)			
1996 BUDGET REQUEST:	<u>\$ 2,089,910</u>	<u>26FT</u>	<u>0PT</u>	<u>0T</u>

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

To act as the legislative branch of local government.

1995 PERFORMANCES:

- Directed the expenditure of revenues to ensure delivery of basic services to citizens.
- Established a budget supported by anticipated revenues.
- Held numerous public hearings on: ordinances, resolutions increasing or decreasing appropriations more than \$100,000, and zoning issues.
- Enacted legislation regarding public safety, liquor license applications, establishing and continuing certain boards and commissions, municipal licenses, tobacco taxes, administrative hearings as well as others.
- Heard appeals to the Board of Adjustment from Planning & Zoning and Platting Board decisions.

1996 PERFORMANCE OBJECTIVES:

- Enact local laws.
- Appropriate all money.
- Award all contracts over \$30,000.
- Approve funding levels of the Municipal and School District Budgets.
- Establish mill levies.
- Certify municipal elections.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	261,030		\$	273,220		\$	272,430	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		259,650			231,820			231,150	
TOTAL DIRECT COST:	\$	523,680		\$	508,040		\$	506,580	

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 12, 16, 19, 21, 24

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Elections

DIVISION: ELECTIONS

PURPOSE:

Clerk's office conducts annual regular municipal elections and special elections as called by the Assembly.

1995 PERFORMANCES:

- Conducted April 18, 1995 regular municipal election. The ballot included: 5 Assembly Seats, 2 School Board Seats, 4 service area Board of Supervisors offices, 32 LRSA Board of Supervisors, 4 area-wide questions, 4 area-wide/service area questions, 14 LRSA questions; and one special election of a LRSA annexation. The cost was: \$240,612.

1996 PERFORMANCE OBJECTIVES:

- Conduct April 16, 1996 regular election and any special elections called by the Assembly.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	201,190		\$	110,000		\$	95,000	
SUPPLIES		1,500			0			0	
OTHER SERVICES		247,160			165,000			180,000	
TOTAL DIRECT COST:	\$	449,850		\$	275,000		\$	275,000	

WORK MEASURES:

- Elections		1		1		1
- Number of Voters Regular Election		69,577		50,555		60,000
- Per cent of Registered Voters - Regular Election		50		34		45
- Number of Voters Special or Run-off		56,093		23		0
- Per cent of Registered Voters - Special		40		35		35
- Registered Voters Regular		139,545		147,831		140,000
- Ballot Cards Counted		285,929		210,052		250,000
- Election Workers		655		586		600
- Absentee voters		3,090		1,697		2,000
- Questioned Ballots		4,757		2,210		2,500

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 8, 9, 10, 11

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Administration

DIVISION: CLERK

PURPOSE:

To administer pertinent sections of Anchorage Municipal Code Chapters 2, Legislative; 10, Business Licenses; 12.05.050, Board of Equalization; 21, Land Use Plan for conditional use permits for liquor licenses; and 28, Elections.

1995 PERFORMANCES:

- Produced, distributed, and advertised agenda with supporting documents for each Assembly meeting.
- Advertised assembly meetings and public hearing dates.
- Prepared minutes of all Assembly meetings.
- Licensed prescribed businesses.
- Processed appeals to Board of Adjustment.
- Processed liquor license location and ownership applications and renewals
- Provided clerical support for Board of Equalization, Election Commission and Board of Ethics.
- Conducted regular election, April 18.
- Responded to citizens questions regarding matters before the Assembly, business licenses, voter inquiries, appeal processes, liquor licenses, election procedures.
- Advertised Municipal meetings of boards and commissions, task forces, and maintained telephone recording of same.

1996 PERFORMANCE OBJECTIVES:

- Produce, print, distributed and advertise Assembly agenda.
- Coordinate, distribute, and maintain record of Assembly packet.
- Advertise Assembly meetings and public hearing dates.
- Prepare minutes of Assembly meetings.
- License prescribed businesses according to Code.
- Process liquor license renewals, relocations, and changes in ownership.
- Schedule, calendar, and distribute Board of Adjustment appeals.
- Support Board of Equalization Appeals.
- Conduct regular election on April 16 and any special elections called.
- Respond efficiently, effectively and politely to citizens' requests for information.
- Post and advertise other municipal meetings according to code and maintain a telephone hotline of these meetings.

1996 PROGRAM PLAN

DEPARTMENT: ASSEMBLY

DIVISION: CLERK

PROGRAM: Legislative Administration

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	433,550		\$	439,860		\$	438,760	
SUPPLIES		13,700			13,700			13,500	
OTHER SERVICES		277,540			228,890			246,440	
CAPITAL OUTLAY		0			0			10,330	
TOTAL DIRECT COST:	\$	724,790		\$	682,450		\$	709,030	
PROGRAM REVENUES:	\$	35,700		\$	21,500		\$	22,650	

WORK MEASURES:

- Agenda - ordinances		245		240		240
- Agenda - resolutions		382		400		400
- Agenda - memos		1,299		1,500		1,500
- Agenda - information memos		267		285		285
- Liquor licenses		468		465		465
- Board of Equalization appeals		2,595		2,500		2,500
- Board of Equalization appellants before Board		487		200		200
- Board of Adjustment appeals		7		15		15
- Business licenses		300		300		300
- Contracts		2,500		2,000		2,000
- Boards/Commissions supported		5		5		5
- Assembly Meetings - regular		39		40		40
- Assembly Meetings - joint		4		4		4
- Assembly Meetings - special		6		5		5
- Board/Commission & Meetings listing		80		80		80

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3, 13, 17, 20, 23

1996 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Policy and Budget

DIVISION: POLICY AND BUDGET

PURPOSE:

Provide 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 and financial issues.

1995 PERFORMANCES:

- Provided indepth analysis of General Government Operating and Capital budgets comparing with previous budgets for completeness, accuracy, and adequacy; and review of Utility Operating and Capital and ASD budgets.
- Provided thorough research on issues to assist in the development of legislation.
- Expanded research on policy and legislative issues using the Local Government Information Network (LOGIN) computer database services.
- Provided staff support in the review of labor issues.
- Provided staff support at Assembly work sessions, committee meetings, task forces, and weekly Assembly meetings.
- Provided contract administration of the Municipal Independent Audit.
- Prepared the RFP for the Independent Audit and provided oversight during the evaluation and selection process of a contractor.
- Developed "Alert" system for keeping Assemblymembers and Administration informed on pertinent issues.
- Formalized "Assembly Information Request" system.

1996 PERFORMANCE OBJECTIVES:

- Provide analyses and review of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets on an ongoing basis with emphasis during the annual budget process.
- Develop and implement department policies and procedures.
- Provide research on policy and legislative issues and increase the use of bulletin board services i.e., Internet, Compuserve, and LOGIN.
- Provide staff support at Assembly work sessions, committee and ad hoc meetings, and Assembly meetings.
- Provide contract administration of the Municipal Independent Audit.
- Explore opportunities for increasing public information from and public input to the Assembly through use of Assembly Hotline, computer access, media appearances, etc.

1996 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
 PROGRAM: Policy and Budget
 RESOURCES:

DIVISION: POLICY AND BUDGET

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	168,260		\$	166,570		\$	178,420	
SUPPLIES		1,300			1,500			2,000	
OTHER SERVICES		158,700			166,780			167,030	
CAPITAL OUTLAY		0			0			500	
TOTAL DIRECT COST:	\$	328,260		\$	334,850		\$	347,950	
WORK MEASURES:									
- Resolutions		151			100			125	
- Ordinances		60			25			50	
- Memorandums		94			75			100	
- Statements of Economic Effects		22			25			50	
- Local Government Information Network searches		50			50			75	
- Requests for information		100			250			300	

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 15, 22

1996 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

As an independent, impartial Municipal office, receive, review and investigate complaints about the School District and Municipality; provide information and referral; facilitate the provision of services; develop recommendations to improve delivery of services; publish investigation reports.

1995 PERFORMANCES:

- Provided recommendations through formal investigations for improving delivery of government services.
- Improved efficiency in complaint handling allowing completion of complaint "assists" within 30 days.
- Continued outreach to community councils, PTA's, civic and special interest organizations and employees.
- Reported complaint information to the Assembly, Municipal departments and the School District on a regular basis.
- Published an annual report on 1994 Ombudsman activities.
- Continued to support staff development and trained new investigator.

1996 PERFORMANCE OBJECTIVES:

- Provide recommendations for improving delivery of government services through formal investigations.
- Improve efficiency by completing complaint "assists" within 30 days and formal investigations within 90 days.
- Continue outreach activities to the community and employees.
- Disseminate complaint information to the Assembly, Municipal departments, the School District, and the public on a regular basis.
- Publish an annual report on 1995 Ombudsman activities.
- Continue to support staff development and train new investigators.
- Explore the use of volunteers to expand delivery of Ombudsman service.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	242,710		\$	241,460		\$	241,240	
SUPPLIES		1,200			1,200			1,200	
OTHER SERVICES		8,910			8,910			8,910	
TOTAL DIRECT COST:	\$	252,820		\$	251,570		\$	251,350	

WORK MEASURES:

- Initial contacts	2,013	2,616	3,400
- Complaints	808	930	1,070
- Investigations	22	25	30

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 14, 18

BPAB010R
09/14/95
165603

M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Enact all laws, appropriate all money,
OF award all contracts over \$100,000
6 approve funding levels of School and
Municipal budgets, set mill levy,
act as Board of Adjustment, certify
all elections, administer Assembly
contracts, oversee Policy and Budget
Director, Clerk and Ombudsman. Funds
are included for television broadcast o
Assembly meetings with closed caption.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	272,430	0	51,500	0	0	323,930

2 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 22,650

CB 1 Record Assembly regular and special
OF meetings; audio recording of work
7 sessions; maintain official copies of
ordinances, resolutions and
memoranda and Municipal contracts;
conduct annual election; prepare meetin
agendas, packets and meeting minutes;
issue Municipal business licenses and
process liquor license approval;
notice public hearings and meetings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	433,760	11,500	65,000	0	0	510,260

3 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

ND 2 Increased budget to meet estimated
OF increases in advertising contracts
7 for Assembly agenda and meetings, and
other Municipal meetings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,000	0	0	30,000

BPAB010R
 09/14/95
 165603

MUNICIPALITY OF ANCHORAGE
 1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

4 1030-OMBUDSMAN CB 1 This includes cost of personnel, opera-
 0183-Ombudsman OF ting supplies, and complaint analysis
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 and management pursuant to Municipal
 TAX SUPPORT Charter 4.07 and prescribed by ordinance
 to investigate citizen complaints about
 MOA and the School District in an effort
 to promote higher standards of
 competency, efficiency and equity in
 provision of local government services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	241,240	1,200	3,450	0	0	245,890

5 1040-POLICY AND BUDGET CB 1 Provide staff support and assistance
 0413-Policy and Budget OF to the Anchorage Municipal Assembly by
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 conducting and facilitating policy,
 TAX SUPPORT program, and operations research and
 IGC SUPPORT analyses; developing legislation; and
 providing objective and analytical re-
 view of Municipal budgetary and finan-
 cial issues. In addition, provide
 contract management of the Municipal
 Independent Financial Audit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	178,420	2,000	164,780	0	0	345,200

6 1021-ELECTIONS CB 1 Pay 600 election workers to staff 114
 0704-Elections OF Anchorage precincts for the April 16
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 regular election. Includes Data Proces-
 TAX SUPPORT ssing Review Board, Election Commission &
 other miscellaneous election workers.
 The 1994 election cost \$240,600 for the
 regular election; the 1995 election cost
 \$242,830. The 1996 budget is \$275,000
 to set aside additional funds for any
 contingencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	95,000	0	0	0	0	95,000

BPAB010R
 09/14/95
 165603

M U N I C I P A L I T Y O F A N C H O R A G E
 1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

7 1021-ELECTIONS CB 2 Ballot Stock \$35,000; ballot printing
 0704-Elections OF \$60,000.
 SOURCE OF FUNDS, THIS SVC LEVEL: 6
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	95,000	0	0	95,000

8 1021-ELECTIONS CB 3 Mandated newspaper advertising \$20,000
 0704-Elections OF League of Women Voters pamphlet \$15,000
 SOURCE OF FUNDS, THIS SVC LEVEL: 6
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	35,000	0	0	35,000

9 1021-ELECTIONS CB 4 Election software annual maintenance for
 0704-Elections OF \$2,500; election programming and tabulation
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 consultation fees \$15,000.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	17,500	0	0	17,500

10 1021-ELECTIONS CB 5 Facility rental, supplies, security,
 0704-Elections OF moving expenses, sign and furniture
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 rental, etc.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	10,000	0	0	10,000

BPAB010R
09/14/95
165603

M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

11 1021-ELECTIONS CB 6 Fund elections to \$275,000 for larger
0704-Elections OF 6 voter turnout, legal fees and/or
SOURCE OF FUNDS, THIS SVC LEVEL: 6 judgments. Regular election expenses
in 1994 and 1995 were approximately
\$242,000; however, any of the above
variables could increase the funds
needed for an election.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,500	0	0	22,500

12 1010-ASSEMBLY CB 2 Legislative assistance funds for each
0148-Legislation OF 6 member at \$6,400 for research assistance
SOURCE OF FUNDS, THIS SVC LEVEL: 6 drafting legislation, attending com-
TAX SUPPORT community council and constituent meetings.

Travel expenses for state legislative
sessions, Alaska Municipal League
and National League of Cities meetings.
Reduced by 20% from 1995 budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	70,400	0	0	70,400

13 1020-CLERK CO 3 Boards and Commissions \$9,000;
0159-Legislative Administratio OF 7 Clerk's staff overtime \$5,000;
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Copier maintenance \$6,000;
TAX SUPPORT Office supplies \$2,000; communication,
Ak Assn. of Municipal Clerks and
International Institute of Municipal
Clerks dues, and employee bus passes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,000	2,000	19,150	0	0	26,150

BPAB010R
09/14/95
165603

M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

14 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 This service level provides staff with
OF the means to present information to
3 Community Councils, PTA's, and other
community organizations by funding
transportation. Also funds Ombudsman
annual report.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,200	0	0	2,200

15 1040-POLICY AND BUDGET
0413-Policy and Budget
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide funding for continued
OF education for staff at both in-house
3 and University levels. Additional
funding will be used for professional
materials and subscriptions to provide
access to current data which are useful
to researching efforts and preparing
information for Assemblymembers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,250	0	0	2,250

16 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Lobbying services continued at \$30,000.
OF Legal services as needed to \$10,000.
6

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,000	0	0	40,000

BPAB010R
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M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Contract services for legal assistance
OF from outside counsel when the Municipal
7 Attorney has a conflict. Funds for
outside transcription service as needed.
Attendance by the Clerk at Ak Municipal
Clerk's Institute and Academy in Juneau.
Travel expenses for Clerk to attend the
International Institute of Municipal
Clerk's Conference in Albuquerque,
New Mexico, in May.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	24,290	0	0	24,290

18 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provide funds to allow Ombudsman
OF staff to participate in training
3 provided through USOA, SPIDR, ASPA,
CLEAR, or other groups to more
effectively deal with citizen
disputes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,260	0	0	3,260

19 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Association dues to: AML (\$38,500) and
OF National League of Cities (\$8,500).
6

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	47,000	0	0	47,000

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MUNICIPALITY OF ANCHORAGE
1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 1020-CLERK CO 5 Provide funding for the operation of t
0159-Legislative Administratio OF Federation of Community Council center
SOURCE OF FUNDS, THIS SVC LEVEL: 7 as requested for \$108,000.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	108,000	0	0	108,000

21 1010-ASSEMBLY CO 5 Office supplies (\$3,000) and Assembly
0148-Legislation OF meals on meeting days/evenings (\$5,250)
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Meals are based on \$7.00 daily per
TAX SUPPORT person which is a 20% reduction from
1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	3,000	5,250	0	0	8,250

22 1040-POLICY AND BUDGET ND 3 Provide minimal funding for computer
0413-Policy and Budget OF hardware and software upgrades.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	500	500

23 1020-CLERK ND 6 Purchase of two computer hardware and
0159-Legislative Administratio OF software upgrades to replace existing
SOURCE OF FUNDS, THIS SVC LEVEL: 7 286 machines. Presently, there are
TAX SUPPORT three 286 computers, four 386's and
one 486 computer in the Clerk's Office.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	10,330	10,330

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M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

24 1010-ASSEMBLY NP 6 Host Alaska Municipal League Annual
0148-Legislation OF Local Government Conference, November
SOURCE OF FUNDS, THIS SVC LEVEL: 6 1996. Contribution to be shared with
TAX SUPPORT Mayor's office (\$12,000). Additional
funds for lobbyists (\$5,000).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	17,000	0	0	17,000

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	0	0	1,225,850	19,700	833,530	0	10,830	2,089,910

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----
. 2,089,910

25 1020-CLERK ND 7 Purchase of one 486 computer to replace
0159-Legislative Administratio OF existing 286 machine.
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	3,070	3,070

TOTALS FOR DEPARTMENT OF ASSEMBLY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	0	0	1,225,850	19,700	833,530	0	13,900	2,092,980