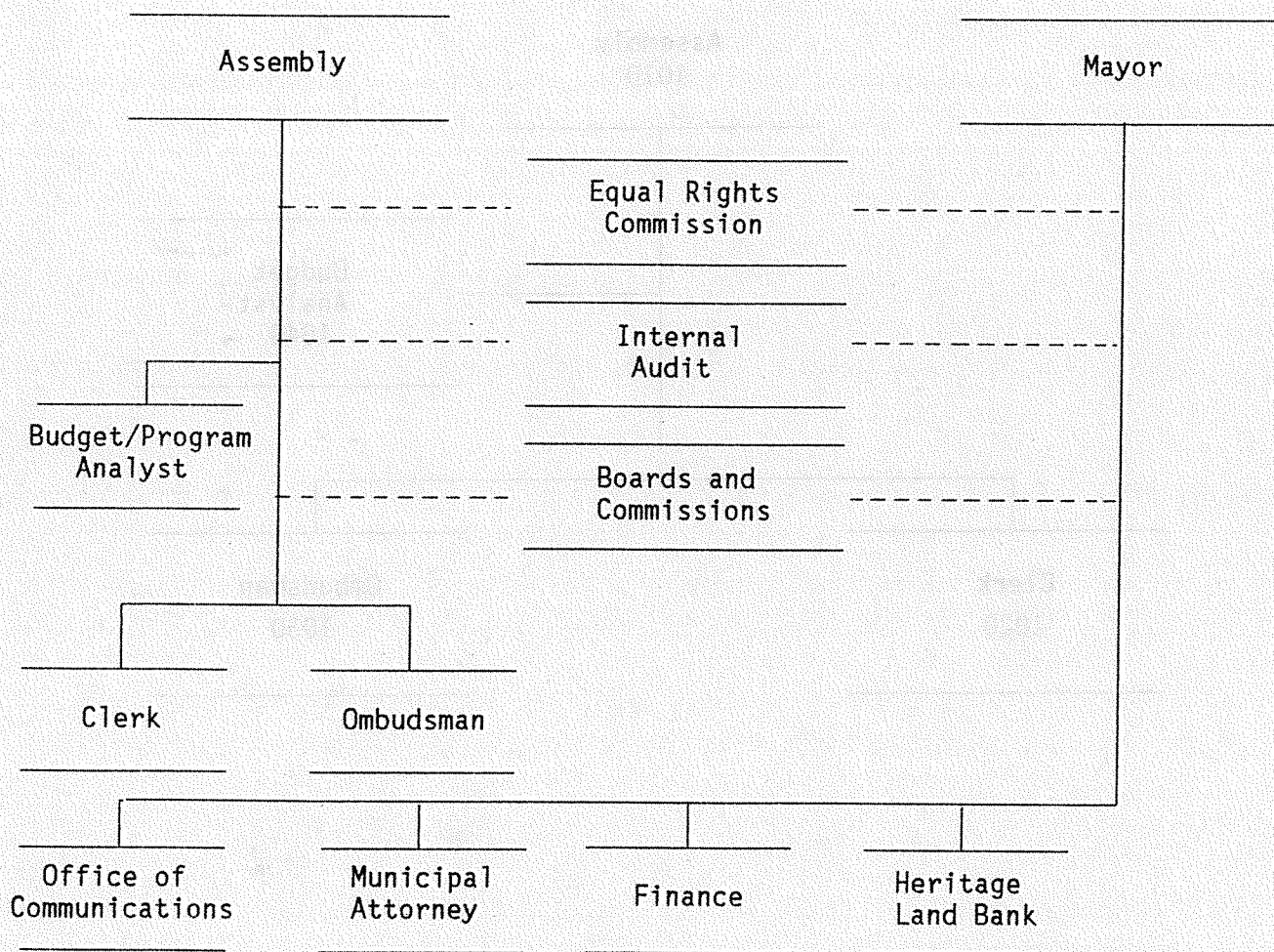
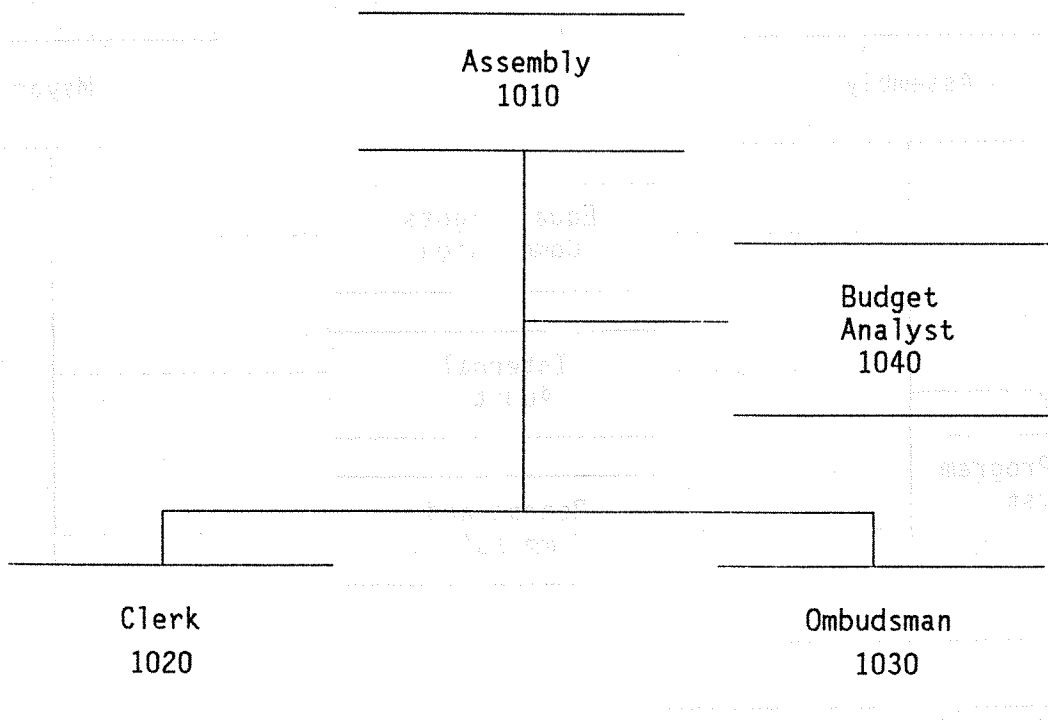


ASSEMBLY/ MAYOR



ASSEMBLY



DEPARTMENT SUMMARY

DEPARTMENT

ASSEMBLY

MISSION

To serve as the legislative branch of municipal government, represent constituents of legislative districts and provide support functions for elected officials.

MAJOR PROGRAMMING HIGHLIGHTS

Assembly

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

Municipal Clerk

- Provide logistical support to Assembly members; conduct elections, serve 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; serve as a central point of contact for the residents of Anchorage; produce and distribute Assembly agendas and packets; and provide information to the public on request.

Ombudsman

- Serve the residents of Anchorage as an impartial, independent office to investigate the acts of other municipal offices and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of municipal services. The Ombudsman's Office will respond to or refer approximately 3,000 inquiries from the public during 1990.

Budget Analyst

- Analyze initial and proposed changes to general government, utility and school district operating and capital budgets; monitor daily municipal financial transactions and review all agenda packages for proper procedures and appropriate funding; support the Assembly committee system as required and conduct studies, analyses and reviews as assigned by the Assembly.

RESOURCES

	1989	1990
Direct Costs	\$ 1,649,570	\$ 1,832,140
Program Revenues	\$ 57,580	\$ 26,800
Personnel	26FT 1PT	26FT 1PT

1990 R E S O U R C E P L A N

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	491,950	637,610	11			11	11			11
CLERK	848,190	857,470	9	1		10	9	1		10
OMBUDSMAN	147,920	162,550	3			3	3			3
BUDGET ANALYST	161,510	174,510	3			3	3			3
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	1,649,570	1,832,140	26	1		27	26	1		27
=====										
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	1,649,570	1,832,140								
	-----	-----								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	539,320	640,580								
	-----	-----								
TOTAL DEPARTMENT COST	2,188,890	2,472,720								
	-----	-----								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	184,790	202,630								
	-----	-----								
FUNCTION COST	2,004,100	2,270,090								
	-----	-----								
LESS PROGRAM REVENUES	57,580	26,800								
	-----	-----								
NET PROGRAM COST	1,946,520	2,243,290								
=====										

1990 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	195,450	350	441,810		637,610
CLERK	436,520	18,600	402,350		857,470
OMBUDSMAN	159,850	720	1,980		162,550
BUDGET ANALYST	168,850	900	4,760		174,510
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	960,670	20,570	850,900		1,832,140
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	960,670	20,570	850,900		1,832,140

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$ 1,649,570	26FT	1PT	
Amount Required to Continue Existing Programs in 1990:	22,390			
REDUCTIONS TO EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- Alaska Municipal League Conference	15,000			
- National Association of Counties Western Interstate Region Conference	30,000			
- Legislative lobbying Services	62,500			
- Miscellaneous Attorney Services	50,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Decrease in Other services	2,680			
1990 BUDGET	\$ 1,832,140	26FT	1PT	

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

To act as the legislative branch of government.

1989 PERFORMANCES:

- Enact new and amend existing laws in response to community needs.
- Distribute available funds among services which have been determined to be the highest priorities.
- Pursue economic development opportunities in cooperation with the administration.

1990 OBJECTIVES:

- Work with the administration and private sector to attract and enhance economic development opportunities.
- Establish a local tax levy which provides basic services to citizens.
- Ensure local tax revenue is efficiently and effectively used to provide necessary services.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	187,590		\$	195,250		\$	195,450	
SUPPLIES		920			920			350	
OTHER SERVICES		288,230			295,780			441,810	
TOTAL DIRECT COST:	\$	476,740		\$	491,950		\$	637,610	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 5, 16, 17, 20, 21

1990 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: CLERK

PROGRAM: Legislative Administration

PURPOSE:

To administer Anchorage Municipal Code Chapters 2, 10, 12, 21, and 28 or portions thereof and serve as the office of record for the municipality.

1989 PERFORMANCES:

- Provide administrative support for the legislative function of local government.
- Conduct regular and special elections.
- Ensure code of ordinances and code of regulations are up-to-date and available to the public.
- Produce and distribute an agenda and packet of supporting documents for each Assembly meeting.
- Automate more functions to improve efficiency.

1990 OBJECTIVES:

- Conduct a regular and run-off election.
- Continue to computerize information for rapid retrieval and output.
- Provide administrative support to the Assembly and various boards and commissions.
- Purge contract files and send outdated documents for storage or disposal.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	9	1	0
PERSONAL SERVICES	\$	424,120		\$	430,590		\$	436,520	
SUPPLIES		10,950			13,600			18,600	
OTHER SERVICES		387,200			399,000			402,350	
CAPITAL OUTLAY		22,500			5,000			0	
TOTAL DIRECT COST:	\$	844,770		\$	848,190		\$	857,470	
PROGRAM REVENUES:	\$	28,000		\$	25,300		\$	26,800	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 7, 8, 9, 10, 11, 12, 13, 14, 18, 19

DEPARTMENT: ASSEMBLY
PROGRAM: Assembly Budget Analyst

DIVISION: BUDGET ANALYST

PURPOSE:

Provide an objective analytical capability to Assemblymembers in budgetary, financial and other programmatic matters and to provide staff support as necessary.

1989 PERFORMANCES:

- Analyze all proposed Municipal and School District budgets.
- Review all financial budgetary actions placed before the Assembly.
- Advise and report on financial and budgetary matters.
- Directly support several committees; Labor and Management, Utility, Budget Review/Financial Management, Audit, On-site Wastewater Task Force and Budget Advisory Commission.
- Provide legislative/administrative staff functions as necessary to include drafting of 150+ documents- ordinances, resolutions and memoranda
- Manage independent audit.
- Manage four private consultant contracts including the Deregulation/Privatization Study.
- Provide staff support to several committees involved in the proposed sale of ATU.
- Provide Assembly staff support for the proposed deregulation of Municipal utilities.
- Provide staff support for discussion with labor unions on savings.

1990 OBJECTIVES:

- Continue level of support established in 1989.
- Continue to provide indepth financial budgetary analysis of all utility budgets.
- Improve budget/financial status reports and analyses using mainframe applications as well as independent software packages.
- Continue to provide staff support on proposed deregulation of municipal utilities and the sale of ATU (if warranted).
- Manage independent audit.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	107,000		\$	157,450		\$	168,850	
SUPPLIES		1,000			900			900	
OTHER SERVICES		6,860			3,160			4,760	
CAPITAL OUTLAY		1,300			0			0	
TOTAL DIRECT COST:	\$	116,160		\$	161,510		\$	174,510	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 15

1990 PROGRAM PLAN

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

Receive complaints; refer those outside of jurisdiction and those having administrative remedies to the appropriate agency; investigate complaints; review issues with agencies; develop recommendations; and prepare final summaries for formal cases. Provide citizens an impartial review format.

1989 PERFORMANCES:

- Improved reporting on office activities and increased communications with Assembly.
- Emphasized equitable application of Municipal policies and laws, and the avoidance of succumbing to outside pressures thereby compromising the public's interest.
- Structured recommendations to be consistent with existing budget constraints.
- Concentrated efforts on most significant issues based on numbers of people affected and severity of issue.
- Investigations resulted in improvements to policies and laws.

1990 OBJECTIVES:

- Increase public awareness of availability of Ombudsman's Office.
- Improve staff skills through training and interaction with agencies possessing expertise.
- Greater attention to follow-up on recommendations to encourage adoption of recommendations, particularly Municipal policies and Code amendments where impacts are greatest.
- Introduce new automation to office to provide security, increase word processing efficiency, and improve data retrieval.
- Reduce number of open complaints and reduce time cases are open.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,000		\$	145,220		\$	159,850	
SUPPLIES		720			720			720	
OTHER SERVICES		1,980			1,980			1,980	
TOTAL DIRECT COST:	\$	146,700		\$	147,920		\$	162,550	

PERFORMANCE MEASURES:

- Initial contacts 3,000 3,000 0

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

3