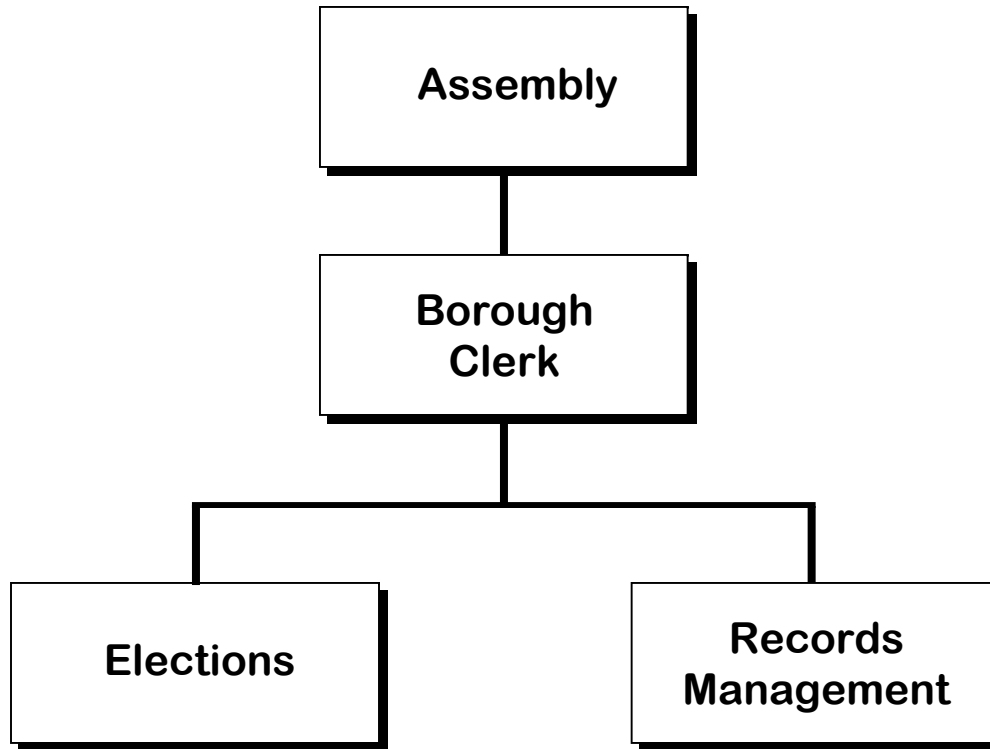


Department of Assembly



FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY

MISSION/Program Description

THE MISSION OF THE FAIRBANKS NORTH STAR BOROUGH ASSEMBLY AND STAFF IS TO PROVIDE THE COMMUNITY QUALITY PUBLIC SERVICE IN PARTNERSHIP WITH ITS CITIZENS, SCHOOLS, OTHER GOVERNMENTAL AGENCIES AND BUSINESS COMMUNITY BY PROVIDING A FULL RANGE OF MUNICIPAL SERVICES, AND MAINTAINING THE HISTORICAL SENSE OF COMMUNITY VALUES. As the Legislative body of the Fairbanks North Star Borough, the Assembly will achieve their vision through a healthy economy, excellent schools, and extensive recreational and cultural opportunities.

Major Long-Term Issues and Concerns

- Resolving PERS/TRS issue.
- Providing infrastructure to encourage Economic Development.
- Continue to work on Service Area issues.
- Diversify revenue sources.

Objectives for FY 2006

- Protect and improve the quality of life for Borough citizens through policy statements that reflect the values, needs, and desires of Borough residents.
- Maintain the highest standard of conduct in the performance of their public duties; reflect the priorities of Borough citizens to provide the best service without sacrificing quality and fiscal responsibility.
- Serve the community with total dedication to local government and the interests and needs our citizens.
- Recognize the changing needs of the Borough by striving to improve economic development.
- Proactive in changing property exemption from \$10,000 to \$20,000 allowed under current state law.

Significant Budget Changes

- Increase in Lobbyist contract.
- Increase in External Audit services per contract.
- Reduction in benefit rate for Assembly Members.

Previous Year's Accomplishments

- Enacted legislation dealing with Department/Divisions of Planning, Platting, Human Resources, Emergency Disaster Declarations, Health and Social Services, Finance.
- Enacted legislation to establish Tax Increment Finance Districts (TIF).
- Enacted legislation relating to Alcohol Beverage Tax and Tobacco Distribution Excise Tax.
- Placed bond issues before voters for \$7 million dollars for District-Wide Maintenance Upgrades and \$4.5 million dollars for Capital Improvements for Anderson Elementary and Ben Eielson Jr/Sr High School.
- Updated Election Code to bring into compliance with existing laws.
- Authorized I/M program exemptions from 2 to 4 years on new vehicles.
- Repealed Sunset clause on the Curfew ordinance.
- Codified Assembly Road Service Area Committee and established 6 Road Service Area District Councils.
- Established 60-day Wild Land and Fire Commission to review summer of 2004 wildfires.
- Reordered Title 17 (Platting) to simplify and place in orderly fashion.

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

Measures	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Budget	2005/06 Budget
Measure 1. Number of Documents Processed	22,900	24,490	25,223	26,000	31,800
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 6. Percentage of Appeals Processed	100%	100%	100%	100%	100%
Additional Statistical Accomplishments					
Assembly Requests and Others					
Ordinances	240	262	297	300	340
Resolutions	138	127	133	130	155
Research and Work Order Request	421	493	528	660	972
Preparation for Meetings					
Packets prepared and distributed, all meetings.	6,153	5,950	6,100	6,052	5,600
Minutes and Action Statements	64	64	64	64	72
Notifications sent - DPO's, other notifications.	1,098	1,676	1,843	2,100	2,880
Advertising (News Page and other)	104	104	104	104	106
General Day to Day					
Distribution of information	15,450	17,640	18,690	18,500	21,500
Phone Calls	21,890	19,460	23,740	22,000	42,700
Emails	28,930	29,840	32,170	32,000	48,200
Counter	2,150	2,630	2,330	2,400	5,200
Filing	8,900	8,700	9,000	9,000	9,200
Contracts, leases and agreements	200	230	260	250	375
Copying of Information	154,400	131,640	143,820	145,000	168,500
Information Posted on Web Site	1,006	906	1,088	1,110	2,400
Process TA, PO, BT, PCV, and CR	n/a	n/a	n/a	n/a	205
Elections - Regular and Special					
Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections (Service Area and Other)	16	17	15	15	14
Advertisements	109	110	109	110	110
Absentee Ballots Mailed	2,985	1,270	2,345	2,300	2,350
Notification (Phone Calls)	750	840	1,350	850	920
Notification - Mailed	250	210	260	250	335
Petition Applications	46	2	2	1	0
Petitions Issued	3	1	2	1	0
Records					
Processed	633	656	699	665	1,064
Destroyed per Retention Schedule	171	184	270	280	332
Records Microfilmed (images)	1,044,000	1,320,000	1,050,000	1,000,000	1,210,000
Historical records preserved	10 binders	10 binders	11 binders	10 binders	9 binders
Data Entry	n/a	n/a	107,352	110,000	115,750
Records Scanned					60,570
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	2	2	2	2
Board of Equalization - appeals	153	91	140	180	175
Assembly Board of Ethics	1	0	0	0	1

Dept: Assembly
Div: Assembly

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	80,400	80,400	79,500	79,500	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	74,100	74,100
Benefits	28,882	27,697	35,620	35,620	6,970	6,970
Subtotal:	<u>109,282</u>	<u>108,097</u>	<u>115,120</u>	<u>115,120</u>	<u>81,070</u>	<u>81,070</u>
COMMODITIES						
Office Supplies	2,162	3,873	4,050	2,885	4,050	4,050
Computer Supplies	-	-	5,000	2,500	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	74	-	100	100	100	100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,236</u>	<u>3,873</u>	<u>9,150</u>	<u>5,485</u>	<u>4,150</u>	<u>4,150</u>
CONTRACTUAL SERVICES						
Professional Services	143,761	170,973	158,400	158,400	187,300	187,300
Communications	141	29	100	100	100	100
Travel	14,355	8,851	19,990	19,990	19,800	19,800
Professional Dues/Meetings	42,502	43,257	43,200	43,200	43,420	43,420
Training	7,748	6,784	2,450	2,450	15,760	15,760
Advertising, Printing & Binding	6,134	1,442	1,700	4,200	4,200	4,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	416	500	500	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	2,850	2,850
Subtotal:	<u>214,641</u>	<u>231,752</u>	<u>226,340</u>	<u>228,840</u>	<u>273,930</u>	<u>273,930</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	1,165	2,500	2,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,165</u>	<u>2,500</u>	<u>2,500</u>
GRAND TOTAL:	<u><u>326,159</u></u>	<u><u>343,722</u></u>	<u><u>350,610</u></u>	<u><u>350,610</u></u>	<u><u>361,650</u></u>	<u><u>361,650</u></u>
FUNDING SOURCES:						
General Fund Revenues						

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FY 2005-2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – OFFICE OF BOROUGH CLERK DIVISION

MISSION/Program Description

THE OFFICE OF THE BOROUGH CLERK PROVIDES THE PROFESSIONAL LINK BETWEEN CITIZENS, LOCAL GOVERNING BODIES, BOROUGH ADMINISTRATION AND AGENCIES OF GOVERNMENT AT ALL LEVELS. The Office of the Borough Clerk must uphold constitutional government and laws of the community; impart standards of quality and integrity that merit public confidence; and maintain professional ethical standards. The Office of the Borough Clerk is responsible for administrative support to the Assembly, accurate records of proceedings of the governing body; administration of Borough elections maintaining all records of the Borough; research and development of ordinances, resolutions, and reports; provide public information to citizens of the borough; and serve as a conduit to the Administration from the Office of Borough Clerk and Assembly.

Major Long-Term Issues and Concerns

- The Assembly Chambers is used for Assembly, Planning and Platting Board meetings as well as other uses. The wiring and sound system are showing signs of wear and tear and will need attention in FY 06/07 budget cycle.

Objectives for FY 2006

- Upgrade Assembly Chambers and Chizmar Room to provide digital recording system for better recording of meetings.
- Continue review of using computers in Assembly Chambers for paperless agenda packets as well offering ability of Assembly to access code of ordinances, or other pertinent information used in making informed decisions on legislation.

Significant Budget Changes

None

Previous Year's Accomplishments

- Re-codification of the Fairbanks North Star Borough Code of Ordinances.
- Made code available on-line for public.
- Developed Clerks Office "Intranet" page to assist Borough employees to include templates on: ordinances/resolutions, Assembly meeting information on deadlines for submittal to Assembly and committee meetings, borough news page form for submittal for more efficient and accurate news page information, Opens Meeting Act information, records retention schedules, information on records management, request forms for microfilm and records request, FNSB Code of Ordinances and election information.
- On track for processing approximately 972 work order requests for the FNSB Assembly. This reflects a 32% increase over 2004/05 budget year. This is with the Assembly being reduced from 11 to 9 members.

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Number of Documents Processed	22,900	24,490	25,223	26,000	31,800
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 6. Percentage of Appeals Processed	100%	100%	100%	100%	100%
<u>Additional Statistical Accomplishments</u>					
Assembly Requests and Others					
Ordinances	240	262	297	300	340
Resolutions	138	127	133	130	155
Research and Work Order Request	421	493	528	660	972
Preparation for Meetings					
Packets prepared and distributed, all meetings.	6,153	5,950	6,100	6,052	5,600
Minutes and Action Statements	64	64	64	64	72
Notifications sent - DPO's, other notifications.	1,098	1,676	1,843	2,100	2,880
Advertising (News Page and other)	104	104	104	104	106
General Day to Day					
Distribution of information	15,450	17,640	18,690	18,500	21,500
Phone Calls	21,890	19,460	23,740	22,000	42,700
Emails	28,930	29,840	32,170	32,000	48,200
Counter	2,150	2,630	2,330	2,400	5,200
Filing	8,900	8,700	9,000	9,000	9,200
Contracts, leases and agreements	200	230	260	250	375
Copying of Information	154,400	131,640	143,820	145,000	168,500
Information Posted on Web Site	1,006	906	1,088	1,110	2,400
Process TA, PO, BT, PCV, and CR	n/a	n/a	n/a	n/a	205
Elections - Regular and Special					
Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections (Service Area and Other)	16	17	15	15	14
Advertisements	109	110	109	110	110
Absentee Ballots Mailed	2,985	1,270	2,345	2,300	2,350
Notification (Phone Calls)	750	840	1,350	850	920
Notification - Mailed	250	210	260	250	335
Petition Applications	46	2	2	1	0
Petitions Issued	3	1	2	1	0
Records					
Processed	633	656	699	665	1,064
Destroyed per Retention Schedule	171	184	270	280	332
Records Microfilmed (images)	1,044,000	1,320,000	1,050,000	1,000,000	1,210,000
Historical records preserved	10 binders	10 binders	11 binders	10 binders	9 binders
Data Entry	n/a	n/a	107,352	110,000	115,750
Records Scanned					60,570
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	2	2	2	2
Board of Equalization - appeals	153	91	140	180	175
Assembly Board of Ethics	1	0	0	0	1

**Dept: Assembly
Div: Clerk's Office**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	307,700	317,634	327,680	327,680	346,900	346,900
Overtime Wages	1,386	2,029	3,000	3,000	3,000	3,000
Temporary Salaries	-	-	-	-	-	-
Benefits	150,199	154,112	169,970	169,970	196,990	196,990
Subtotal:	459,285	473,775	500,650	500,650	546,890	546,890
COMMODITIES						
Office Supplies	4,182	3,858	3,500	3,500	3,500	3,500
Computer Supplies	2,450	1,120	1,600	1,600	1,100	1,100
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,587	980	1,810	1,810	1,810	1,810
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,219	5,958	6,910	6,910	6,410	6,410
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	54	-	-	-	-
Travel	340	1,545	1,000	1,000	1,000	1,000
Professional Dues/Meetings	527	558	760	760	760	760
Training	9,107	9,737	8,820	8,820	7,050	7,050
Advertising, Printing & Binding	54,237	54,698	60,000	60,000	60,000	60,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	3,024	2,915	3,840	3,840	510	510
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	80	-	80	80	580	580
Subtotal:	67,315	69,507	74,500	74,500	69,900	69,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,385	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,385	-	-	-	-	-
GRAND TOTAL:	537,204	549,240	582,060	582,060	623,200	623,200

FUNDING SOURCE:

General Fund Revenues & Fees Listed below:

Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs	17,000
FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees	1,000
Total Fees:	18,000

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – ELECTION DIVISION

MISSION/Program Description

CONDUCT MUNICIPAL ELECTIONS WITH INTEGRITY, HONESTY, IMPARTIALITY, PROFESSIONALISM AND LITIGATION FREE. The Borough Clerk is responsible for programming and processing all municipal elections including cities of Fairbanks and North Pole. Knowledge of election laws (federal, state and local) is imperative in performing the mission of this division.

Major Long-Term Issues and Concerns

- Federal laws that affect state and local elections need constant monitoring. Work to get Federal and State election laws passed that enhance the election process while protecting the rights of citizens.
- Monitor HAVA legislation for state and federal election standards for future of local elections.
- Touch Screen voting systems for use for early voting and physically disabled will continue to be an issue.

Objectives for FY 2006

- Continue to conduct efficient litigation free elections.
- Continue review of Alaska Statutes dealing with election laws.
- Work with Kids Voting Officials for October 2005 elections. Early education of elections is imperative to the success of future voters.

Significant Budget Changes

None

Previous Year's Accomplishments

- Updated election code to reflect current federal and state laws applicable to local governments.
- Updated election code to reflect the new representation (11 to 9 members) of the Assembly.
- Developed Election History Information on Borough Web Page.
- Reorganized election materials for election workers/precincts including development of new election manual for election workers.
- Successfully accomplished development of Service Area maps into book.
- Conducted elections free of litigation.
- Conducted two special elections affecting 22 service areas.
- Successful in getting legislation passed to limit special elections ensuring cost effective, efficient elections for the citizens of the FNSB.
- Developed and implemented fax requests for ballots and fax voting.

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
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Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 6. Percentage of Appeals Processed	100%	100%	100%	100%	100%
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Packets prepared and distributed, all meetings.	6,153	5,950	6,100	6,052	5,600
Minutes and Action Statements	64	64	64	64	72
Notifications sent - DPO's, other notifications.	1,098	1,676	1,843	2,100	2,880
Advertising (News Page and other)	104	104	104	104	106
General Day to Day					
Distribution of information	15,450	17,640	18,690	18,500	21,500
Phone Calls	21,890	19,460	23,740	22,000	42,700
Emails	28,930	29,840	32,170	32,000	48,200
Counter	2,150	2,630	2,330	2,400	5,200
Filing	8,900	8,700	9,000	9,000	9,200
Contracts, leases and agreements	200	230	260	250	375
Copying of Information	154,400	131,640	143,820	145,000	168,500
Information Posted on Web Site	1,006	906	1,088	1,110	2,400
Process TA, PO, BT, PCV, and CR	n/a	n/a	n/a	n/a	205
Elections - Regular and Special					
Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections (Service Area and Other)	16	17	15	15	14
Advertisements	109	110	109	110	110
Absentee Ballots Mailed	2,985	1,270	2,345	2,300	2,350
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Notification - Mailed	250	210	260	250	335
Petition Applications	46	2	2	1	0
Petitions Issued	3	1	2	1	0
Records					
Processed	633	656	699	665	1,064
Destroyed per Retention Schedule	171	184	270	280	332
Records Microfilmed (images)	1,044,000	1,320,000	1,050,000	1,000,000	1,210,000
Historical records preserved	10 binders	10 binders	11 binders	10 binders	9 binders
Data Entry	n/a	n/a	107,352	110,000	115,750
Records Scanned					60,570
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	2	2	2	2
Board of Equalization - appeals	153	91	140	180	175
Assembly Board of Ethics	1	0	0	0	1

**Dept: Assembly
Div: Elections**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	666	-	-	-	-
Overtime Wages	149	180	1,060	1,060	1,060	1,060
Temporary Salaries	34,032	59,196	35,000	35,000	35,000	35,000
Benefits	1,098	711	470	470	600	600
Subtotal:	<u>35,279</u>	<u>60,753</u>	<u>36,530</u>	<u>36,530</u>	<u>36,660</u>	<u>36,660</u>
COMMODITIES						
Office Supplies	266	297	1,000	1,000	1,000	1,000
Computer Supplies	7,272	8,052	7,700	7,700	-	-
Operating Supplies	-	-	-	1,180	-	-
Books and Periodicals	187	197	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>7,725</u>	<u>8,546</u>	<u>8,900</u>	<u>10,080</u>	<u>1,200</u>	<u>1,200</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	172	378	200	200	200	200
Travel	711	1,040	600	600	600	600
Professional Dues/Meetings	-	435	-	260	-	-
Training	504	-	3,000	3,000	3,000	3,000
Advertising, Printing & Binding	52,002	59,090	50,000	48,560	50,000	50,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,200	6,930	5,200	5,200	12,400	12,400
Subtotal:	<u>56,589</u>	<u>67,873</u>	<u>59,000</u>	<u>57,820</u>	<u>66,200</u>	<u>66,200</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>99,593</u></u>	<u><u>137,172</u></u>	<u><u>104,430</u></u>	<u><u>104,430</u></u>	<u><u>104,060</u></u>	<u><u>104,060</u></u>

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FY 2005-2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – RECORDS MANAGEMENT DIVISION

MISSION/Program Description

THE MISSION OF THE RECORDS MANAGEMENT DIVISION IS TO PRESERVE PUBLIC RECORDS OF THE FAIRBANKS NORTH STAR BOROUGH. Our work is accomplished through the effective control over the creation, organization, use, distribution, and disposition of all Borough records. To exhibit standards of quality and integrity in the handling of Borough records that merit public confidence by preserving records and increasing the Borough's legal security through compliance with federal and state records retention guidelines.

Major Long-Term Issues and Concerns

- Permanent records in Platting Division have not been submitted for microfilming. Because of the shape of the records, there will need to be extensive work with the department to clean up and make available for microfilming. This continues to be a major concern of the Records Division.
- Set up optical scan training with each new department transitioning from paper records to optical scan.
- Replacement of Kodak Reliant Microfilm machine. Parts are increasingly hard to find. Will need to look at upgrading to microfilm/scanner system in FY 06-07 budget year.

Objectives for FY 2006

- Continue the restoration of permanent and historical documents.
- Maintain computer-assisted retrieval systems and computerized indexes.
- Provide continued training and assist record coordinators for each department in utilizing the automated records system.
- Continue microfilming permanent records and destroy the paper product when possible.
- Permanent filming of grant files.
- Increase scanning of non-permanent records.
- Complete review of all Departmental Records Retention Schedules.

Significant Budget Changes

- New position to assist with microfilming and scanning project.
- Increase in maintenance contracts for microfilm viewers.
- Increase in Other Contractual Services, software support associated with scanning system.

Previous Year's Accomplishments

- Secured Optical scan system to begin scanning non-permanent records. Scanned 1.65 GB.
- Microfilmed 1,210,000 images.
- Preserved 9 additional binders of original ordinances, minutes, and resolutions from 1975 through 1977.

Dept: Assembly
Div: All Divisions
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Number of Documents Processed	22,900	24,490	25,223	26,000	31,800
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 6. Percentage of Appeals Processed	100%	100%	100%	100%	100%
<u>Additional Statistical Accomplishments</u>					
Assembly Requests and Others					
Ordinances	240	262	297	300	340
Resolutions	138	127	133	130	155
Research and Work Order Request	421	493	528	660	972
Preparation for Meetings					
Packets prepared and distributed, all meetings.	6,153	5,950	6,100	6,052	5,600
Minutes and Action Statements	64	64	64	64	72
Notifications sent - DPO's, other notifications.	1,098	1,676	1,843	2,100	2,880
Advertising (News Page and other)	104	104	104	104	106
General Day to Day					
Distribution of information	15,450	17,640	18,690	18,500	21,500
Phone Calls	21,890	19,460	23,740	22,000	42,700
Emails	28,930	29,840	32,170	32,000	48,200
Counter	2,150	2,630	2,330	2,400	5,200
Filing	8,900	8,700	9,000	9,000	9,200
Contracts, leases and agreements	200	230	260	250	375
Copying of Information	154,400	131,640	143,820	145,000	168,500
Information Posted on Web Site	1,006	906	1,088	1,110	2,400
Process TA, PO, BT, PCV, and CR	n/a	n/a	n/a	n/a	205
Elections - Regular and Special					
Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections (Service Area and Other)	16	17	15	15	14
Advertisements	109	110	109	110	110
Absentee Ballots Mailed	2,985	1,270	2,345	2,300	2,350
Notification (Phone Calls)	750	840	1,350	850	920
Notification - Mailed	250	210	260	250	335
Petition Applications	46	2	2	1	0
Petitions Issued	3	1	2	1	0
Records					
Processed	633	656	699	665	1,064
Destroyed per Retention Schedule	171	184	270	280	332
Records Microfilmed (images)	1,044,000	1,320,000	1,050,000	1,000,000	1,210,000
Historical records preserved	10 binders	10 binders	11 binders	10 binders	9 binders
Data Entry	n/a	n/a	107,352	110,000	115,750
Records Scanned					60,570
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	2	2	2	2
Board of Equalization - appeals	153	91	140	180	175
Assembly Board of Ethics	1	0	0	0	1

Dept: Assembly
Div: Records Management

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	42,918	44,427	45,820	45,820	79,600	79,600
Overtime Wages	-	112	1,700	1,700	1,700	1,700
Temporary Salaries	-	29	-	-	-	-
Benefits	14,468	19,894	24,430	24,430	45,770	45,770
Subtotal:	57,386	64,462	71,950	71,950	127,070	127,070
COMMODITIES						
Office Supplies	1,586	1,013	2,700	2,700	3,300	3,300
Computer Supplies	5,930	2,979	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	165	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,516	4,157	2,900	2,900	3,500	3,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	668	618	1,500	1,500	1,500	1,500
Travel	376	215	600	600	600	600
Professional Dues/Meetings	165	190	210	210	210	210
Training	-	4,729	5,000	5,000	5,000	5,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	15,286	12,420	12,680	12,680	16,160	16,160
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	16	184	500	500	500	500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	14,168	8,812	11,900	11,900	18,140	18,140
Subtotal:	30,679	27,168	32,390	32,390	42,110	42,110
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	95,581	95,787	107,240	107,240	172,680	172,680

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**Dept: Assembly
Departmental Summary**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	431,018	443,127	453,000	453,000	426,500	426,500
Overtime Wages	1,535	2,321	5,760	5,760	5,760	5,760
Temporary Salaries	34,032	59,225	35,000	35,000	109,100	109,100
Benefits	194,647	202,414	230,490	230,490	250,330	250,330
Subtotal:	661,232	707,087	724,250	724,250	791,690	791,690
COMMODITIES						
Office Supplies	8,196	9,041	11,250	10,085	11,850	11,850
Computer Supplies	15,652	12,151	14,300	11,800	1,100	1,100
Operating Supplies	-	-	-	1,180	-	-
Books and Periodicals	1,848	1,342	2,310	2,310	2,310	2,310
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	25,696	22,534	27,860	25,375	15,260	15,260
CONTRACTUAL SERVICES						
Professional Services	143,761	170,973	158,400	158,400	187,300	187,300
Communications	981	1,079	1,800	1,800	1,800	1,800
Travel	15,782	11,651	22,190	22,190	22,000	22,000
Professional Dues/Meetings	43,194	44,440	44,170	44,430	44,390	44,390
Training	17,359	21,250	19,270	19,270	30,810	30,810
Advertising, Printing & Binding	112,373	115,230	111,700	112,760	114,200	114,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	18,310	15,751	17,020	17,020	17,170	17,170
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	16	184	500	500	500	500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	17,448	15,742	17,180	17,180	33,970	33,970
Subtotal:	369,224	396,300	392,230	393,550	452,140	452,140
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,385	-	-	1,165	2,500	2,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,385	-	-	1,165	2,500	2,500
GRAND TOTAL:	1,058,537	1,125,921	1,144,340	1,144,340	1,261,590	1,261,590
FUNDING SOURCES:						
General Fund Revenues						