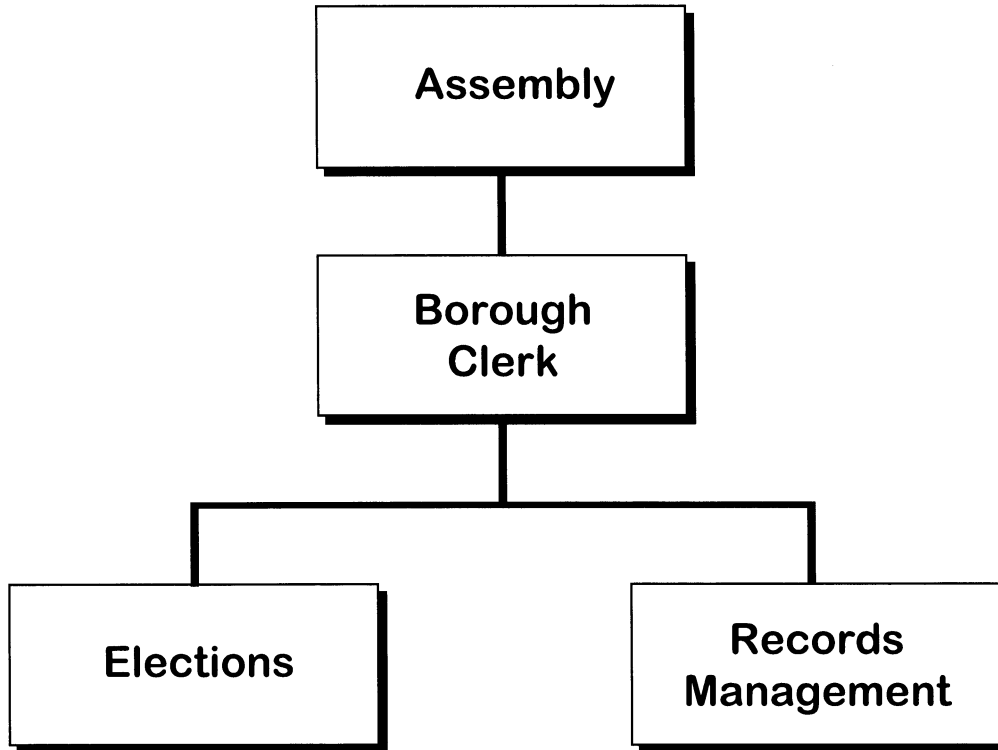


Department of Assembly



FY 2008–2009 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

- Diversify revenue sources through alternative revenue sources
- Reduce homeowner property taxes
- Continue to seek appropriate realignment of Alaska Railroad for the betterment of the whole Fairbanks community
- Continue to address concerns of FNSB roads and Fire Service Areas
- Continue work to resolve PERS/TRS issue
- Continue work to resolve recycling and solid waste issues within the FNSB
- Provide infrastructure to encourage Economic Development

Objectives for FY 2009

- 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 of our citizens
- Recognize the changing needs of the Borough by striving to improve economic development

Significant Budget Changes

- Increase in External Audit Contract
- Increase in FNSB Lobbyist Contract
- Decrease for replacement of PA and Microphone system in Assembly Chambers

Previous Year's Accomplishments

- Enacted legislation that continued to improve the quality of life for Borough residents through the adoption of ordinances.
- Placed Sales Tax question before voters in October 2007 election as an alternative revenue source.
- Appropriated funds for a state-wide initiative to change Property Tax Exemption options for municipalities.
- Addressed Gas Line/Port Authority efforts relating to energy issues.
- Approved Isberg and Tanana Lake Master Plans.
- Approved legislation dealing with Cold Climate Research.
- Made effort to confront issues relating to Junk Yards within the borough through proposed legislation, which caused the establishment of a Task Force to deal with recycling efforts.
- Replaced the PA and Microphone system in the Assembly Chambers.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Budget</u>	<u>2008/09</u> <u>Budget</u>
Measure 1. Number of Documents Processed	26,000	31,800	34,770	41,500	45,650
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted					2
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	n/a	1,518,000	2,100,000	2,175,000

Additional Statistical Accomplishments

Assembly Requests and Others

Resolutions (drafting, finalization, research)	130	155*	210*	160	127
Research and Work Order Request	660	972*	1080*	1,175	1,188

Preparation for Meetings

Packets prepared and distributed, all meetings.	6,052	5,600	5,607	5,607	5,607
Minutes and Action Statements	64	72	79	92	92
Notifications sent - DPO's, other notifications.	2,100	2,880	2,570	2,700	2,700
Advertising (News Page and other)	104	106	410	430	375

General Day to Day

Distribution of information	18,500	21,500	23,650	24,000	24,250
Phone Calls	22,000	42,700	46,970	46,500	43,500
Emails/General Filing	32,000	48,200	53,020	60,000	72,500
Counter	2,400	5,200	5,780	5,500	4,900
Contracts, leases and agreements	250	375	630	630	610
Copy/Print/Scan Documentation	145,000	168,500	168,705	170,000	190,370
Information Posted on Web Site	1,110	2,400	3,200	4,000	4,100
Process TA, PO, BT, PCV, and CR	n/a	205	252	410	404

Elections - Regular and Special

Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections	15	14	29	0	0
Service Area Elections				22	15
Advertisements	110	110	120	115	110
Absentee Ballots Mailed	2,300	2,350	2,350	2,100	2,100
Notification (Phone Calls)	850	920	920	1,350	1,200
Notification - Mailed	250	335	335	340	330
Petition Applications	1	0	0	1	1
Petitions Issued	1	0	0	1	1

Records

Processed - Retrieved for Departments and Public	665	1,064	1,541	*1132	*871
Destroyed per Retention Schedule	280	332	302	340	**110/505
Records Microfilmed (images)	1,000,000	1,210,000	1,230,000	1,680,000	1,430,000
Historical records preserved	10 binders	9 binders	9 binders	12 binders	9 binders
Records Scanned (images)	n/a	60,570	288,000	420,000	745,000
Data Entry	110,000	115,750	250,000	420,000	745,000

*NOTE: Due to increase in scanning, microfilm and paper records requests are down due to availability of item on server.

**NOTE: This represents 110 boxes and 505 scanned collections (multi-image) destroyed.

Quasi-Judicial Boards

Board of Adjustment - appeals	2	2	2	4	4
Board of Equalization - appeals filed in Assessing	140	150	150	160	190
Assembly Board of Ethics	0	1	3	0	0

Dept: Assembly
Div: Assembly

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	73,425	99,600	99,600	99,600	99,600	99,600
Benefits	6,485	9,489	8,860	8,860	8,760	8,760
Subtotal:	79,910	109,089	108,460	108,460	108,360	108,360
COMMODITIES						
Office Supplies	4,948	312	4,050	3,850	1,500	1,500
Computer Supplies	65	736	-	200	1,000	1,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	95	100	100	100	100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,013	1,143	4,150	4,150	2,600	2,600
CONTRACTUAL SERVICES						
Professional Services	197,315	190,846	207,100	207,100	231,400	236,400
Communications	159	-	100	100	-	-
Travel	25,956	48,026	49,300	49,300	49,900	39,700
Professional Dues/Meetings	43,410	47,676	44,750	44,750	44,750	39,650
Training	4,764	10,178	3,150	3,150	16,800	16,800
Advertising, Printing & Binding	3,536	7,242	4,700	4,700	4,700	4,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	525	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,523	797	2,850	2,850	2,850	2,850
Subtotal:	278,188	304,765	311,950	311,950	350,400	340,100
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,996	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	19,000	19,000	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,996	-	19,000	19,000	-	-
GRAND TOTAL:	365,107	414,997	443,560	443,560	461,360	451,060
FUNDING SOURCES:						
General Fund Revenues						

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

None

Objectives for FY 2009

Completed during FY 2008

Significant Budget Changes

Increase in News Page and Display Ads.

Previous Year's Accomplishments

- Continued to improve 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.
- Continued to improve Assembly's web page with public information on meetings, ordinances, resolutions, minutes, action memorandums.
- Processed 4 Board of Adjustment appeals.
- Staffed Board of Equalization hearings for 70 plus appeals.
- Staffed 160 plus regular, re-convened, special, committee and special committee meeting and work sessions.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Budget</u>	<u>2008/09</u> <u>Budget</u>
Measure 1. Number of Documents Processed	26,000	31,800	34,770	41,500	45,650
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted					2
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	n/a	1,518,000	2,100,000	2,175,000

Additional Statistical Accomplishments

Assembly Requests and Others

Resolutions (drafting, finalization, research)	130	155*	210*	160	127
Research and Work Order Request	660	972*	1080*	1,175	1,188

Preparation for Meetings

Packets prepared and distributed, all meetings.	6,052	5,600	5,607	5,607	5,607
Minutes and Action Statements	64	72	79	92	92
Notifications sent - DPO's, other notifications.	2,100	2,880	2,570	2,700	2,700
Advertising (News Page and other)	104	106	410	430	375

General Day to Day

Distribution of information	18,500	21,500	23,650	24,000	24,250
Phone Calls	22,000	42,700	46,970	46,500	43,500
Emails/General Filing	32,000	48,200	53,020	60,000	72,500
Counter	2,400	5,200	5,780	5,500	4,900
Contracts, leases and agreements	250	375	630	630	610
Copy/Print/Scan Documentation	145,000	168,500	168,705	170,000	190,370
Information Posted on Web Site	1,110	2,400	3,200	4,000	4,100
Process TA, PO, BT, PCV, and CR	n/a	205	252	410	404

Elections - Regular and Special

Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections	15	14	29	0	0
Service Area Elections				22	15
Advertisements	110	110	120	115	110
Absentee Ballots Mailed	2,300	2,350	2,350	2,100	2,100
Notification (Phone Calls)	850	920	920	1,350	1,200
Notification - Mailed	250	335	335	340	330
Petition Applications	1	0	0	1	1
Petitions Issued	1	0	0	1	1

Records

Processed - Retrieved for Departments and Public	665	1,064	1,541	*1132	*871
Destroyed per Retention Schedule	280	332	302	340	**110/505
Records Microfilmed (images)	1,000,000	1,210,000	1,230,000	1,680,000	1,430,000
Historical records preserved	10 binders	9 binders	9 binders	12 binders	9 binders
Records Scanned (images)	n/a	60,570	288,000	420,000	745,000
Data Entry	110,000	115,750	250,000	420,000	745,000

*NOTE: Due to increase in scanning, microfilm and paper records requests are down due to availability of item on server.

**NOTE: This represents 110 boxes and 505 scanned collections (multi-image) destroyed.

Quasi-Judicial Boards

Board of Adjustment - appeals	2	2	2	4	4
Board of Equalization - appeals filed in Assessing	140	150	150	160	190
Assembly Board of Ethics	0	1	3	0	0

Dept: Assembly
Div: Clerk's Office

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	336,632	353,526	376,460	376,460	388,270	388,270
Overtime Wages	2,936	2,947	5,000	5,000	5,000	5,000
Temporary Salaries	-	-	-	-	-	-
Benefits	214,133	248,403	241,850	241,850	250,120	250,120
Subtotal:	553,701	604,876	623,310	623,310	643,390	643,390
COMMODITIES						
Office Supplies	3,180	5,011	4,000	4,000	4,000	4,000
Computer Supplies	249	641	1,100	1,100	1,100	1,100
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,173	1,053	1,810	1,810	1,810	1,810
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,602	6,705	6,910	6,910	6,910	6,910
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	45	-	-	-	-
Travel	3,270	1,304	1,000	1,000	-	-
Professional Dues/Meetings	355	791	1,080	1,080	1,170	1,170
Training	3,950	3,419	11,400	11,400	13,400	13,400
Advertising, Printing & Binding	69,461	63,710	65,000	65,000	70,000	70,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	129	-	510	510	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	600	520	580	580	580	580
Subtotal:	77,765	69,789	79,570	79,570	85,150	85,150
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	3,912	1,700	1,700	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	3,912	1,700	1,700	-	-
GRAND TOTAL:	636,068	685,282	711,490	711,490	735,450	735,450

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

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 require constant monitoring. Work to get Federal and State election laws passed that enhance the election process while protecting the rights of citizens.
- Monitor and review Alaska Statutes on election laws

Objectives for FY 2009

- Conduct efficient and litigation free elections.
- Continue to improve process for conducting elections through efficient procedures for recruiting, conducting, training and election workers duties.
- Improve Election History information on the Borough Web page.

Significant Budget Changes

- Decrease in budget for replacement of Server for Election Office.

Previous Year's Accomplishments

- Conducted elections free of litigation.
- Conducted two elections affecting 15 service areas.
- Processed and certified one petition.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Budget</u>	<u>2008/09</u> <u>Budget</u>
Measure 1. Number of Documents Processed	26,000	31,800	34,770	41,500	45,650
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted					2
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	n/a	1,518,000	2,100,000	2,175,000

Additional Statistical Accomplishments

Assembly Requests and Others

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Research and Work Order Request	660	972*	1080*	1,175	1,188

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Notifications sent - DPO's, other notifications.	2,100	2,880	2,570	2,700	2,700
Advertising (News Page and other)	104	106	410	430	375

General Day to Day

Distribution of information	18,500	21,500	23,650	24,000	24,250
Phone Calls	22,000	42,700	46,970	46,500	43,500
Emails/General Filing	32,000	48,200	53,020	60,000	72,500
Counter	2,400	5,200	5,780	5,500	4,900
Contracts, leases and agreements	250	375	630	630	610
Copy/Print/Scan Documentation	145,000	168,500	168,705	170,000	190,370
Information Posted on Web Site	1,110	2,400	3,200	4,000	4,100
Process TA, PO, BT, PCV, and CR	n/a	205	252	410	404

Elections - Regular and Special

Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections	15	14	29	0	0
Service Area Elections				22	15
Advertisements	110	110	120	115	110
Absentee Ballots Mailed	2,300	2,350	2,350	2,100	2,100
Notification (Phone Calls)	850	920	920	1,350	1,200
Notification - Mailed	250	335	335	340	330
Petition Applications	1	0	0	1	1
Petitions Issued	1	0	0	1	1

Records

Processed - Retrieved for Departments and Public	665	1,064	1,541	*1132	*871
Destroyed per Retention Schedule	280	332	302	340	**110/505
Records Microfilmed (images)	1,000,000	1,210,000	1,230,000	1,680,000	1,430,000
Historical records preserved	10 binders	9 binders	9 binders	12 binders	9 binders
Records Scanned (images)	n/a	60,570	288,000	420,000	745,000
Data Entry	110,000	115,750	250,000	420,000	745,000

*NOTE: Due to increase in scanning, microfilm and paper records requests are down due to availability of item on server.

**NOTE: This represents 110 boxes and 505 scanned collections (multi-image) destroyed.

Quasi-Judicial Boards

Board of Adjustment - appeals	2	2	2	4	4
Board of Equalization - appeals filed in Assessing	140	150	150	160	190
Assembly Board of Ethics	0	1	3	0	0

Dept: Assembly
Div: Elections

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	1,060	1,060	1,060	1,060
Temporary Salaries	29,544	34,680	35,000	35,000	35,000	35,000
Benefits	258	333	600	600	600	600
Subtotal:	29,802	35,013	36,660	36,660	36,660	36,660
COMMODITIES						
Office Supplies	238	3,324	1,000	1,000	1,000	1,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	197	197	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	435	3,521	1,200	1,200	1,200	1,200
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	83	54	200	200	200	200
Travel	212	64	300	300	300	300
Professional Dues/Meetings	174	199	250	255	250	250
Training	-	-	3,000	2,995	3,000	3,000
Advertising, Printing & Binding	30,089	40,367	52,000	52,000	52,000	52,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12,947	12,175	13,400	13,400	14,400	14,400
Subtotal:	43,505	52,859	69,150	69,150	70,150	70,150
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	7,500	7,500	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	7,500	7,500	-	-
GRAND TOTAL:	73,742	91,393	114,510	114,510	108,010	108,010

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 are being 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 them available for microfilming and scanning. This long term project continues and map quality issues have been solved.
- There are currently 1,020 boxes of records from Public Works stored in the Records Center in paper form. Due to the complexity of items contained in the boxes (i.e. pictures, maps, compact disks, oversized items) microfilming is difficult. The Records Division is researching ways to microfilm these records with an eye towards the same solution used in Community Planning for odd sized items.
- In addition to physical records that the borough generates there is a large amount of electronic records created daily. Currently there is no software program/e-records management program to manage these records which reside on local hard drives, CDs, servers, back up tapes, etc.

Objectives for FY 2009

- 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 and the scanned records system (OPTIX).
- Continue microfilming permanent records and destroy the paper product when possible.
- Increase scanning of non-permanent records.
- Continue review of all Departmental Records Retention Schedules.
- Initiate a review of electronic records management software and begin installation of an electronic records management program.
- Address the Public Works' issue of large amounts of permanent files being stored in paper format in the Records Center with no microfilm archiving.

Significant Budget Changes

- Increase in overall budget due to lease payments for new microfilm equipment.
- Increase in maintenance contracts for microfilm viewers due to aging.
- Increase in Other Contractual Services, software support associated with scanning system and new microfilming equipment.

Previous Year's Accomplishments

- Dedicated scanning personnel assigned increased scanning storage from 100GB to 141GB or from 420,000 to 745,000 images.
- Microfilmed and indexed 715,000 documents/1,430,000 images.
- Preserved 9 additional binders of original ordinances, minutes, and resolutions from 1986-88.
- Submitted for and received a Request for Information on electronic records management, a precursor to installation of e-records software.
- Began the microfilming/scanning of Platting files placing them on archival microfilm and making them available on desktop computers via scanning program.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Budget</u>	<u>2008/09</u> <u>Budget</u>
Measure 1. Number of Documents Processed	26,000	31,800	34,770	41,500	45,650
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted					2
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	n/a	1,518,000	2,100,000	2,175,000

Additional Statistical Accomplishments

Assembly Requests and Others

Resolutions (drafting, finalization, research)	130	155*	210*	160	127
Research and Work Order Request	660	972*	1080*	1,175	1,188

Preparation for Meetings

Packets prepared and distributed, all meetings.	6,052	5,600	5,607	5,607	5,607
Minutes and Action Statements	64	72	79	92	92
Notifications sent - DPO's, other notifications.	2,100	2,880	2,570	2,700	2,700
Advertising (News Page and other)	104	106	410	430	375

General Day to Day

Distribution of information	18,500	21,500	23,650	24,000	24,250
Phone Calls	22,000	42,700	46,970	46,500	43,500
Emails/General Filing	32,000	48,200	53,020	60,000	72,500
Counter	2,400	5,200	5,780	5,500	4,900
Contracts, leases and agreements	250	375	630	630	610
Copy/Print/Scan Documentation	145,000	168,500	168,705	170,000	190,370
Information Posted on Web Site	1,110	2,400	3,200	4,000	4,100
Process TA, PO, BT, PCV, and CR	n/a	205	252	410	404

Elections - Regular and Special

Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Special Elections	15	14	29	0	0
Service Area Elections				22	15
Advertisements	110	110	120	115	110
Absentee Ballots Mailed	2,300	2,350	2,350	2,100	2,100
Notification (Phone Calls)	850	920	920	1,350	1,200
Notification - Mailed	250	335	335	340	330
Petition Applications	1	0	0	1	1
Petitions Issued	1	0	0	1	1

Records

Processed - Retrieved for Departments and Public	665	1,064	1,541	*1132	*871
Destroyed per Retention Schedule	280	332	302	340	**110/505
Records Microfilmed (images)	1,000,000	1,210,000	1,230,000	1,680,000	1,430,000
Historical records preserved	10 binders	9 binders	9 binders	12 binders	9 binders
Records Scanned (images)	n/a	60,570	288,000	420,000	745,000
Data Entry	110,000	115,750	250,000	420,000	745,000

*NOTE: Due to increase in scanning, microfilm and paper records requests are down due to availability of item on server.

**NOTE: This represents 110 boxes and 505 scanned collections (multi-image) destroyed.

Quasi-Judicial Boards

Board of Adjustment - appeals	2	2	2	4	4
Board of Equalization - appeals filed in Assessing	140	150	150	160	190
Assembly Board of Ethics	0	1	3	0	0

Dept: Assembly
Div: Records Management

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	66,671	71,460	86,290	84,625	89,400	89,400
Overtime Wages	-	290	2,000	2,000	2,000	2,000
Temporary Salaries	-	-	-	2,460	-	-
Benefits	41,344	42,922	55,980	55,185	58,130	58,130
Subtotal:	108,015	114,672	144,270	144,270	149,530	149,530
COMMODITIES						
Office Supplies	2,020	3,452	4,000	4,000	4,000	4,000
Computer Supplies	200	116	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	165	364	200	200	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,385	3,932	4,200	4,200	4,350	4,350
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	640	809	1,500	1,500	1,500	1,500
Travel	117	-	300	300	300	300
Professional Dues/Meetings	190	190	210	405	220	220
Training	1,556	3,427	6,500	6,305	6,500	6,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	16,370	12,123	21,000	21,000	21,450	21,450
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	235	210	500	500	500	500
Equipment Leases	227	653	-	-	23,800	23,800
Other Contractual Services	22,253	14,717	19,440	19,440	19,440	19,440
Subtotal:	41,588	32,129	49,450	49,450	73,710	73,710
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:	151,988	150,733	197,920	197,920	227,590	227,590

**Dept: Assembly
Departmental Summary**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	403,303	424,986	462,750	461,085	477,670	477,670
Overtime Wages	2,936	3,237	8,060	8,060	8,060	8,060
Temporary Salaries	102,969	134,280	134,600	137,060	134,600	134,600
Benefits	262,220	301,147	307,290	306,495	317,610	317,610
Subtotal:	771,428	863,650	912,700	912,700	937,940	937,940
COMMODITIES						
Office Supplies	10,386	12,099	13,050	12,850	10,500	10,500
Computer Supplies	514	1,493	1,100	1,300	2,100	2,100
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,535	1,709	2,310	2,310	2,460	2,460
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	12,435	15,301	16,460	16,460	15,060	15,060
CONTRACTUAL SERVICES						
Professional Services	197,315	190,846	207,100	207,100	231,400	236,400
Communications	882	908	1,800	1,800	1,700	1,700
Travel	29,555	49,394	50,900	50,900	50,500	40,300
Professional Dues/Meetings	44,129	48,856	46,290	46,490	46,390	41,290
Training	10,270	17,024	24,050	23,850	39,700	39,700
Advertising, Printing & Binding	103,086	111,319	121,700	121,700	126,700	126,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	17,024	12,123	21,510	21,510	21,450	21,450
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	235	210	500	500	500	500
Equipment Leases	227	653	-	-	23,800	23,800
Other Contractual Services	38,323	28,209	36,270	36,270	37,270	37,270
Subtotal:	441,046	459,542	510,120	510,120	579,410	569,110
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,996	3,912	1,700	1,700	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	26,500	26,500	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,996	3,912	28,200	28,200	-	-
GRAND TOTAL:	1,226,905	1,342,405	1,467,480	1,467,480	1,532,410	1,522,110
FUNDING SOURCES:						
General Fund Revenues						