



MUNICIPALITY OF ANCHORAGE

1978

WORK
PROGRAM
STATEMENTS



George M. Sullivan
Mayor

MUNICIPALITY OF ANCHORAGE

1978 WORK PROGRAM STATEMENTS

For the Fiscal Period of

January 1, 1978 through December 31, 1978

GEORGE M. SULLIVAN, MAYOR

ASSEMBLY

ERNEST BRANNON, CHAIRMAN
PAUL B. BAER
WILLIAM BESSER
FRED CHIEI, JR.
ANTHONY KNOWLES
BERNARD L. MARSH

DAVID A. ROSE
LIDIA SELKREGG
DON SMITH
ARLISS STURGULEWSKI
DAVID WALSH

APPOINTED OFFICIALS

MARY COFFEY MUNICIPAL CLERK
JOEL DE VORE OMBUDSMAN

MUNICIPAL STAFF

DOUGLAS G. WEIFORD Municipal Manager
RICHARD GARNETT Municipal Attorney
ROBERT M. NELSON Chief Fiscal Officer
LARRY D. CRAWFORD Director of Management & Budget
FRED W. JONES Director of Employee Relations
MICHAEL MEEHAN Director of Planning
E. MARGARET BENKERT Director of Cultural & Recreational Services
ROBERT A. HALL Director of Health & Environmental Protection
JAMES SWING Director of Public Works
JOHN VALENSI Director of Administrative Services
ALBERT PISTORIUS Manager, Telephone Utility
THOMAS STAHR Manager, Light & Power Utility
DALE R. MERRELL Manager, Water & Sewer Utilities

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INTRODUCTION

The 1978 Work Program Statements for general government reflect the principal functions and activities of the various programs proposed by each Department for the approaching fiscal year. This document has been developed to compliment the Annual Operating Budget and to facilitate decision making based upon community need, availability of resources and the value of the service to be delivered. This document assists in the determination of the quantity and quality of services likely to be rendered, and the methods to be employed in performing the required activities.

1. Work Program Statements

The Work Program Statements within this document represent each manager's plan for accomplishing his or her organization's work objectives for the coming year. The Work Program Statements provide a framework for supervisors to use in managing their operations, and provide the Assembly, Mayor, and Office of Management & Budget information required to properly evaluate budget requests, set Municipal priorities, and formulate the final budget. These statements encourage everyone involved in the budget process to consider the effectiveness and efficiency with which services are being provided and the relationships of those services to the costs incurred in providing them.

A work program is a statement of the specific activities or events which need to be accomplished to meet the goals and objectives of a given organization unit. The work programs prosecuted herein have been developed by each budget unit supervisor.

Each work program is based upon a proposed level of effort or service for 1978, specifying the following categories of information:

- . Proposed objectives;
- . Evidence demonstrating the need for this level of service;
- . Changes from current operations;
- . Summary of plan for accomplishing objectives;
- . Performance indicators.

A. How to Read a Work Program Statement

The following section provides summary instructions for reading and interpreting five categories of information displayed on the work program statement forms:

1) Objectives

An objective is a specific statement of the outputs of a given budget unit. It is product or result oriented. There are five components addressed in a well prepared objective. They are:

- . When
- . Who
- . What
- . How well
- . As measured by

The following examples illustrate the distinction between poorly defined and well defined objectives.

Poor example:

- . process applications for public assistance as soon as possible.

Improved example:

- . process 95% of all applications for public assistance within three (3) working days of receipt of applications

Poor example:

- . provide adequate fire suppression capabilities to all areas of the Municipality

Improved example:

- . average response time for all emergency calls of less than 5 minutes

An objective should be stated in such a manner that it is possible to determine that it has been accomplished. Therefore, it must be measurable.

A measure of timeliness should be incorporated in the objective statement. It should indicate when a specific target or service level is to be achieved.

The objective should be attainable but not so easy to meet that little effort is required, nor so difficult that unreasonable efforts must be applied.

Lastly, the objective should be results oriented reflecting the deliverable products to be accomplished by the organization.

The objectives which are defined for each budget unit should be consistent with the goal of the larger organization unit of which it is a part. Each objective is an operational statement of work derived from the broader purpose established by the department or division goal. An objective should state what the budget unit is to accomplish. The sum total of all the objectives of a given budget unit should approximate the total output of that unit.

2) Performance Indicators

For each objective stated, the budget unit supervisor should identify those criteria which need to be monitored to determine the progress in meeting the objective. Those criteria or indicators take three forms:

- . Workload
- . Efficiency
- . Effectiveness

The following examples are provided:

- . Workload - indicating the volume of work performed.
example: number of checks processed, number of calls responded to, number of households served.
- . Efficiency - indicating the relationships of the volume of service provided to the cost incurred in providing the service.
example: cost per permit processed, cost per million gallons of sewage treated, cost per household served in refuse collection.

- . Effectiveness - indicating the quality of the services provided and the extent to which an objective has been met.

example: vehicle accident rate/million vehicle miles, percent of system brought up to standard.

For each objective stated, a performance indicator in each of the three categories: workload, efficiency, effectiveness, should be identified wherever possible. The example below illustrates the proper method.

Performance Indicators					
Description	Work- Load	Effici- ency	Effective- ness	1977	1978
# of acres mowed per week	*			262	305
cost per acre mowed		*		\$7.00	\$6.89
% of total acreage mowed per week			*	68%	81%
# of positions recruited	*			139	217
cost per position filled		*		\$379	\$342
elapsed time from vacancy announcement to final selection			*	21.2 days	19.7 days

3) Evidence Demonstrating the Need for this Level of Service

The purpose of this section of the form is to provide detailed and conclusive evidence of the need for the level of service specified in the objectives.

For each objective the following types of evidence indicating demand for services may be utilized:

. Citizen surveys conducted.

example: Citizen survey conducted by the Anchorage Urban Observatory reflects road maintenance as a priority by 85% of those polled.

. Federal, State and local statutes, guidelines and regulations.

example: Environmental Protection Agency guidelines require that the quality of effluent from sewage treatment plants meets established Federal criteria.

. Agency records documenting the demand for service.

example: a) Complaints from citizens regarding junk auto nuisance.

b) 9,000 requests for emergency medical assistance.

. Studies/Research conducted.

example: Study conducted by the National Commission on Fire Protection indicated a need to place more emphasis on fire prevention as opposed to fire suppression.

. Size of target population.

example: State estimates indicate a specific target population of 3,000 elderly citizens over the age of 65 years requiring supplemental nutrition.

. Penetration rate.

example: Supplemental nutrition is currently provided to 1,500 elderly citizens over the age of 65 years, out of the 3,000 target population.

4) Changes from Current Operations

The purpose of this section of the form is to provide summary narrative information on the proposed changes or departure in operating procedures from the past year. The description should also provide an explanation of the benefits resulting from the change and the method of implementation.

5) Summary of Plan for Accomplishing the Objectives

The purpose of this block is to provide a summary of the tasks required to accomplish the objectives stated. Each budget unit supervisor, in preparing information for inclusion should specify the activities or events which need to be performed to meet the objectives. These events may include the following examples:

- . Reassigning work crews
- . Acquiring additional equipment
- . Changing operating procedures
- . Changing organizational structure
- . Changing responsibilities of personnel
- . Automating a given activity
- . Redefining target population

MUNICIPAL ORGANIZATION CHART

