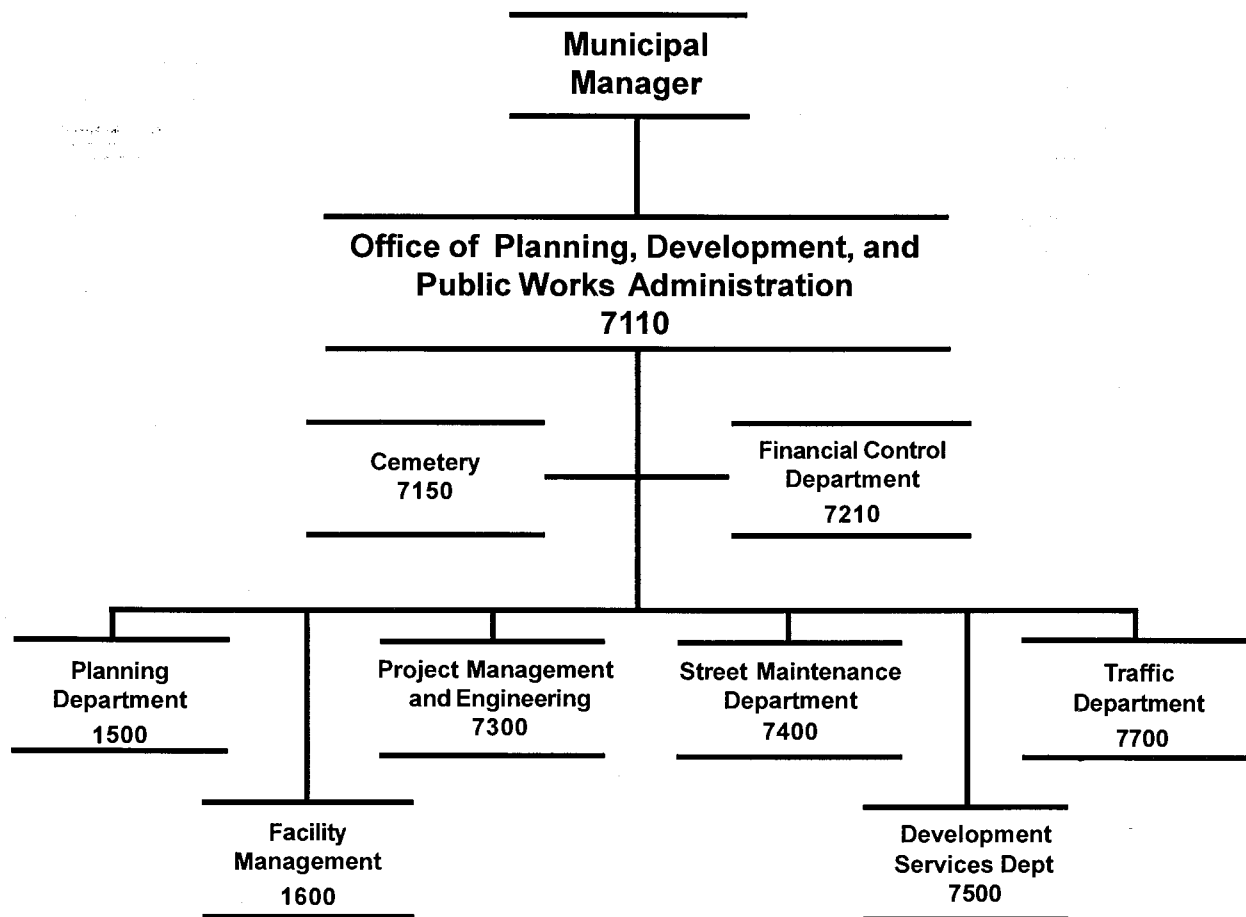


**OFFICE OF PLANNING,
DEVELOPMENT AND
PUBLIC WORKS**

OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS



PLANNING, DEVELOPMENT & PUBLIC WORKS ADMINISTRATION DIVISION

Strategic Framework

Customers Served: Departmental Directors, Municipal Manager, Mayor, and the Assembly.

Purpose: Provide policy direction and overall management of six departmental programs to ensure compliance with policies, goals, and objectives of the Mayor and the Assembly.

Goals:

- ☐ Implement workplace efficiencies and program changes through empowerment

Objectives:

- ☐ Improve processing time by reducing coordination steps, forms, and time used in business processes

Performance Measures: The number of steps, forms, and related signatures required in business processes result in excessive time and material. A reduction in processing time and material will result in more cost efficient operation.

Measures:

- ☐ Percent of forms and processing steps reduced

Services Provided

Direct Services Provided:

- ☐ Policy direction
- ☐ Approval authority

Performance Measures Dictionary

Department: Office of Planning, Development and Public Works

Measure Title: Percent of Reductions in Processing steps and Forms

Type: Effectiveness

Goal Supported: Implement workplace efficiencies and program changes through empowerment

Definition: This measure reports the number of coordination steps and percentage of forms used in daily business transactions.

Method: Reduction in staff coordination steps. Actual number of forms reduced. Implement electronic signature authority. This methodology will give the actual amount of coordination steps and forms reduced compared to the total number of coordination steps and forms used.

Frequency: Quarterly

Measured By: Department's Administrative Officer

Reporting: Department's Administrative Officer

Used By: Executive Director, Municipal Manager

2002 Resource Plan

Department: Office of Planning, Development, and Public Works

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Office of Plan, Dev & Public Works	371,860	259,720	5			5	3			3
Anchorage Memorial Cemetery	288,610	294,360	1			1	1			1
Operating Cost	660,470	554,080	6	0	0	6	4	0	0	4
Add Debt Service	27,668,350	107,920								
Direct Organization Cost	28,328,820	662,000								
Charges From/(To) Others	(331,650)	(192,580)								
Function Cost	27,997,170	469,420								
Less Program Revenues	(786,830)	(164,300)								
Net Program Cost	27,210,340	305,120								

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Office of Plan, Dev & Public Works	252,640	3,150	4,950	1,690	262,430
Anchorage Memorial Cemetery	73,100	10,640	211,510		295,250
Operating Cost	325,740	13,790	216,460	1,690	557,680
Less Vacancy Factor	(3,600)				(3,600)
Add Debt Service					107,920
Total Direct Organization Cost	322,140	13,790	216,460	1,690	662,000

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
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DEPARTMENT: OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 28,328,820	6		
2001 ONE-TIME REQUIREMENTS:				
- Tax anticipation notes	(177,640)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	18,770			
- Non-rep wage increase	7,260			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To Street Maintenance: Roads and drainage debt service and one administrative position	(27,442,550)	(1)		
- To Traffic: one administrative position	(56,440)	(1)		
MISCELLANEOUS INCREASES/(DECREASES):				
- Debt service	3,320			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Reductions in overtime, travel, supplies, repairs and maintenance	(19,540)			
2002 PROPOSED BUDGET:	<u>\$ 662,000</u>	<u>4</u>	<u>0</u>	<u>0</u>

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: OFFICE OF PLAN, DEV & PW
PROGRAM: Office of Plan, Dev & PW Admin

PURPOSE:

To provide policy direction and overall management of departmental programs to assure compliance with policies, goals and objectives of the Mayor and the Assembly.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	173,860		\$	162,420		\$	165,210	
SUPPLIES		8,820			6,370			2,100	
OTHER SERVICES		66,960			8,520			3,950	
CAPITAL OUTLAY		5,710			0			0	
TOTAL DIRECT COST:	\$	255,350		\$	177,310		\$	171,260	

WORK MEASURES:

See Strategic Framework 0 0 0

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

1

Anchorage Memorial Park Cemetery

Strategic Framework

Customers Served: Family members and friends of the deceased, Funeral Directors

Mission: To establish and preserve a serene dignified setting which will enable quiet reflection, honor the deceased and afford the opportunity for healthy grieving by bereaved family members and friends.

Goal:

- ❑ To provide an attractive tranquil setting where family members and friends can bury their loved ones in a dignified honorable manner

Objective:

- ❑ Maintain the cemetery grounds with grass properly mowed and trimmed or snow removed at least one hour before the scheduled graveside burial service 95 percent of the time
- ❑ Have the grave properly prepared for the graveside burial at least one hour before the scheduled service 95 percent of the time

Performance Measures:

The Alaskan harsh winter and the rapid summer growing season result in a situation where it is a challenge to have the surrounding area of a grave properly prepared for a graveside burial service. The ultimate solution is to always have the area groomed or snow removed well before the funeral procession arrives.

Grave preparation includes digging the grave and positioning the lowering device, chairs, and astro-turf type carpet around the grave. Occasionally unforeseen problems arise such as digging an already used grave that makes it difficult to meet our schedule. This measure will show how effective we are at overcoming these unforeseen problems.

The measures below provide actual data for year 2000 and projections for the years 2001-2002.

Measures:

- ❑ Percent of time the cemetery was properly groomed at least one hour prior to a graveside burial service

	<u>2000</u>	<u>2001</u>	<u>2002</u>
	Not Measured	95%	97%

- ❑ Number of complaints received (from any source) as a result of the cemetery not being properly groomed prior to a graveside burial service

	<u>2000</u>	<u>2001</u>	<u>2002</u>
	0	0	0

- ☐ Percent of time the grave was properly prepared at least one hour prior to the start of the graveside burial service

	<u>2000</u>	<u>2001</u>	<u>2002</u>
	Not Measured	95%	97%

- ☐ Number of complaints received (from any source) as a result of the grave not being properly prepared prior to a graveside burial service

	<u>2000</u>	<u>2001</u>	<u>2002</u>
	0	0	0

Services Provided

Direct Services:

- ☐ Provide year-round burial service
- ☐ Maintain the cemetery grounds in first-rate condition for constant visitation
- ☐ Provide preferred customer service
- ☐ Advertise and market the cemetery and the services we provide

Performance Measures Dictionary

Department: Anchorage Memorial Park Cemetery

Measure Title: % of times the cemetery was properly groomed at least one hour prior to a graveside burial service

Type: Effectiveness

Goal Supported: To provide an attractive tranquil setting where family members and friends can bury their loved one in a dignified honorable manner

Definition: This measure reports the percentage of times the cemetery was properly groomed at least one hour prior to a graveside burial service. Properly groomed is defined as grass mowed and trimmed or snow removed for easy access.

Method: The method used will be direct observation. The percentage will be determined by dividing the number of times the area was properly groomed at least one hour before a graveside service by the total number of graveside services and then multiplied by 100.

Frequency: The measurement will be performed at the end of each quarter

Measured By: The Cemetery Director will observe and record the condition of the surrounding area one hour prior to every graveside burial service. Data will be stored and compiled in an Excel spreadsheet.

Reporting: The Cemetery Director will create and maintain a quarterly report in Excel that will display the information numerically.

Used By: The Executive Director of the Office of Planning, Development, and Public Works and the Cemetery Director will use the report to determine the effectiveness of operations as they relate to graveside burial services at the Anchorage Memorial Park Cemetery.

Department: Anchorage Memorial Park Cemetery

Measure Title: Number of complaints received (from any source) as a result of the cemetery not being properly groomed prior to a graveside burial service

Type: Effectiveness

Goal Supported: To provide an attractive tranquil setting where family members and friends can bury their loved one in a dignified honorable manner

Definition: This measure reports the number of complaints received from the Mayor's office, the Ombudsman's office, through the "Your Opinion Matters to Us" program, from members of the funeral party by direct complaint or any other source.

Method: The method used will be direct data collection. The numbers will be totaled as they are received.

Frequency: The measurement will be performed at the end of each quarter

Measured By: The Cemetery Director will collect the data from the various sources. Data will be stored and compiled in an Excel spreadsheet.

Reporting: The Cemetery Director will create and maintain a quarterly report in Excel that will display the information numerically.

Used By: The Executive Director of the Office of Planning, Development, and Public Works and the Cemetery Director will use the report to determine the effectiveness of operations as they relate to graveside burial services at the Anchorage Memorial Park Cemetery.

Department: Anchorage Memorial Park Cemetery

Measure Title: % of time the grave was properly prepared at least one hour prior to the start of the graveside burial service

Type: Effectiveness

Goal Supported: To provide an attractive tranquil setting where family members and friends can bury their loved one in a dignified honorable manner

Definition: This measure reports the percentage of times the grave was properly prepared at least one hour prior to a graveside burial service. Properly prepared is defined as the grave being properly dug, the lowering device, chairs and carpet properly positioned.

Method: The method used will be direct observation. The percentage will be determined by dividing the number of times the grave was properly prepared at least one hour before a graveside service by the total number of graveside services and then multiplied by 100.

Frequency: The measurement will be performed at the end of each quarter

Measured By: The Cemetery Director will observe and record the condition of the grave one hour prior to every graveside burial service. Data will be stored and compiled in an Excel spreadsheet.

Reporting: The Cemetery Director will create and maintain a quarterly report in Excel that will display the information numerically.

Used By: The Executive Director of the Office of Planning, Development, and Public Works and the Cemetery Director will use the report to determine the effectiveness of operations as they relate to graveside burial services at the Anchorage Memorial Park Cemetery.

Department: Anchorage Memorial Park Cemetery

Measure Title: Number of complaints received (from any source) as a result of the grave not being properly prepared prior to a graveside burial service

Type: Effectiveness

Goal Supported: To provide an attractive tranquil setting where family members and friends can bury their loved one in a dignified honorable manner

Definition: This measure reports the number of complaints received from the Mayor's office, the Ombudsman's office, through the "Your Opinion Matters to Us" program, from members of the funeral party by direct complaint or any other source.

Method: The method used will be direct data collection. The numbers will be totaled as they are received.

Frequency: The measurement will be performed at the end of each quarter

Measured By: The Cemetery Director will collect the data from the various sources. Data will be stored and compiled in an Excel spreadsheet.

Reporting: The Cemetery Director will create and maintain a quarterly report in Excel that will display the information numerically.

***ANCHORAGE:
INVESTING FOR RESULTS!***

Used By: The Executive Director of the Office of Planning, Development, and Public Works and the Cemetery Director will use the report to determine the effectiveness of operations as they relate to graveside burial services at the Anchorage Memorial Park Cemetery.

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: ANCH MEMORIAL CEMETERY
 PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund cost of interment & groundskeeping services at the Memorial Park Cemetery. Maintain the integrity of interment & reservation records. Coordinate contractor & volunteers in development/restoration activities. Coordinate purchase of supplies & services to maintain quality appearance.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,190		\$	64,980		\$	72,210	
SUPPLIES		11,440			11,440			10,640	
OTHER SERVICES		108,020			212,190			211,510	
DEBT SERVICE		87,020			104,600			107,920	
TOTAL DIRECT COST:	\$	271,670		\$	393,210		\$	402,280	
PROGRAM REVENUES:	\$	142,450		\$	142,450		\$	164,300	

WORK MEASURES:

See Strategic Framework

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 5, 6

PLANNING, DEVELOPMENT AND PUBLIC WORKS FINANCIAL CONTROL DIVISION

Strategic Framework

Customers Served: Departmental Directors, Municipal Employees

Purpose: Provide administrative, budgetary, fiscal and personnel functions to ensure departmental compliance with all Municipal Policies and Procedures, Codes, guidelines and financial regulations.

Goals:

- ☐ Ensure that all employees pay is correct and on time.

Objectives:

- ☐ Reduce the number of paychecks paid incorrectly.

Performance Measures: The number of paychecks paid incorrectly result in additional time required to process off cycle checks to correct the errors. A reduction in this area will result in more cost efficient use of time and materials.

Measures:

- ☐ Percent of paychecks paid incorrectly

Services Provided:

Core Services Supported:

- ☐

Direct Services Provided:

- ☐ Payroll function
- ☐ Budget guidance
- ☐ Personnel Actions
- ☐ Financial policies and guidelines
- ☐ Policy and Procedure interpretation
- ☐ Union Contract interpretation

Performance Measures Dictionary

Department: Office of Planning, Development and Public Works – Financial Control

Measure Title: Percent of paychecks paid incorrectly

Type: Effectiveness

Goal Supported: Ensure that all employees pay is correct and on time

Definition: This measure reports the percentage of paychecks that we process each pay period that are incorrect.

Method: Actual number of paychecks wrong. This methodology will give the actual number of paychecks processed incorrectly compared to the total number processed.

Frequency: Quarterly

Measured By: Department's Administrative Officer

Reporting: Department's Administrative Officer

Used By: Executive Director, Municipal Manager

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: OFFICE OF PLAN, DEV & PW
PROGRAM: FISCAL MANAGEMENT

PURPOSE:

Accomplish administrative, budgetary and fiscal oversight to ensure departmental compliance with all applicable Municipal policy and procedures, codes, guidelines and financial regulations.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	1	0	0
PERSONAL SERVICES	\$	189,930		\$	190,810		\$	84,720	
SUPPLIES		4,610			1,050			1,050	
OTHER SERVICES		2,830			1,000			1,000	
CAPITAL OUTLAY		1,690			1,690			1,690	
TOTAL DIRECT COST:	\$	199,060		\$	194,550		\$	88,460	

WORK MEASURES:

See Strategic Framework 0 0 29

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

BPAB010R
09/26/01
191445

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7110-OFFICE OF PLAN, DEV & PW
0200-Office of Plan, Dev & PW
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide policy direction and overall
OF management of departmental programs
2 to assure compliance with policies,
goals and objectives of the Mayor and
Assembly.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	165,210	2,100	3,950	0	0	171,260

2 7210-FINANCIAL CONTROL
0082-FISCAL MANAGEMENT
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Coordinate the preparation and auditing
OF of the departmental operating budget.
2 Provide analysis and audit coordination
at all levels as requested.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,720	1,050	1,000	0	1,690	88,460

3 7150-ANCH MEMORIAL CEMETERY
0654-Anchorage Memorial Park C
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide management and basic operation
OF of the Anchorage Memorial Cemetery
5 through a contracted operator. Maintain
computerized database of burial history
reservation commitments. Work with the
Cemetery Advisory Commission to resolve
operational issues and guide
development.

PROGRAM REVENUES 145,900

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,210	9,640	107,210	107,920	0	296,980

BPAB010R
09/26/01
191445

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 7150-ANCH MEMORIAL CEMETERY CO 2 To restore older graves, before the
0654-Anchorage Memorial Park C OF vault requirement, that sink in, become
SOURCE OF FUNDS, THIS SVC LEVEL: 5 hazardous to pedestrians and mowing
equipment.

PROGRAM REVENUES 5,050

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

5 7150-ANCH MEMORIAL CEMETERY NR 3 Additional Revenues From New/Increase
0654-Anchorage Memorial Park C OF Fees
SOURCE OF FUNDS, THIS SVC LEVEL: 5
TAX SUPPORT

PROGRAM REVENUES 13,350

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

6 7150-ANCH MEMORIAL CEMETERY CR 4 Contract for Cemetery Maintenance
0654-Anchorage Memorial Park C OF
SOURCE OF FUNDS, THIS SVC LEVEL: 5
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,000	104,300	0	0	105,300

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF PLAN, DEVEL, PW

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	322,140	13,790	216,460	107,920	1,690	662,000

----- DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW FUNDING LINE -----
. 662,000

999 7110-OFFICE OF PLAN, DEV & PW 2 Reduces office supplies, professional
0200-Office of Plan, Dev & PW OF services, travel, and repairs and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 maintenance.

BPAB010R
09/26/01
191445

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	3,270	7,130	0	0	10,400

999 7210-FINANCIAL CONTROL 2 Reduces overtime for positions that
0082-FISCAL MANAGEMENT OF coordinate the preparation and auditing
SOURCE OF FUNDS, THIS SVC LEVEL: 2 of the departmental operating budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	7,000	0	0	0	0	7,000

999 7150-ANCH MEMORIAL CEMETERY 5 Reduces miscellaneous account.
0654-Anchorage Memorial Park C OF
SOURCE OF FUNDS, THIS SVC LEVEL: 5

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

TOTALS FOR DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	329,140	17,060	225,590	107,920	1,690	681,400