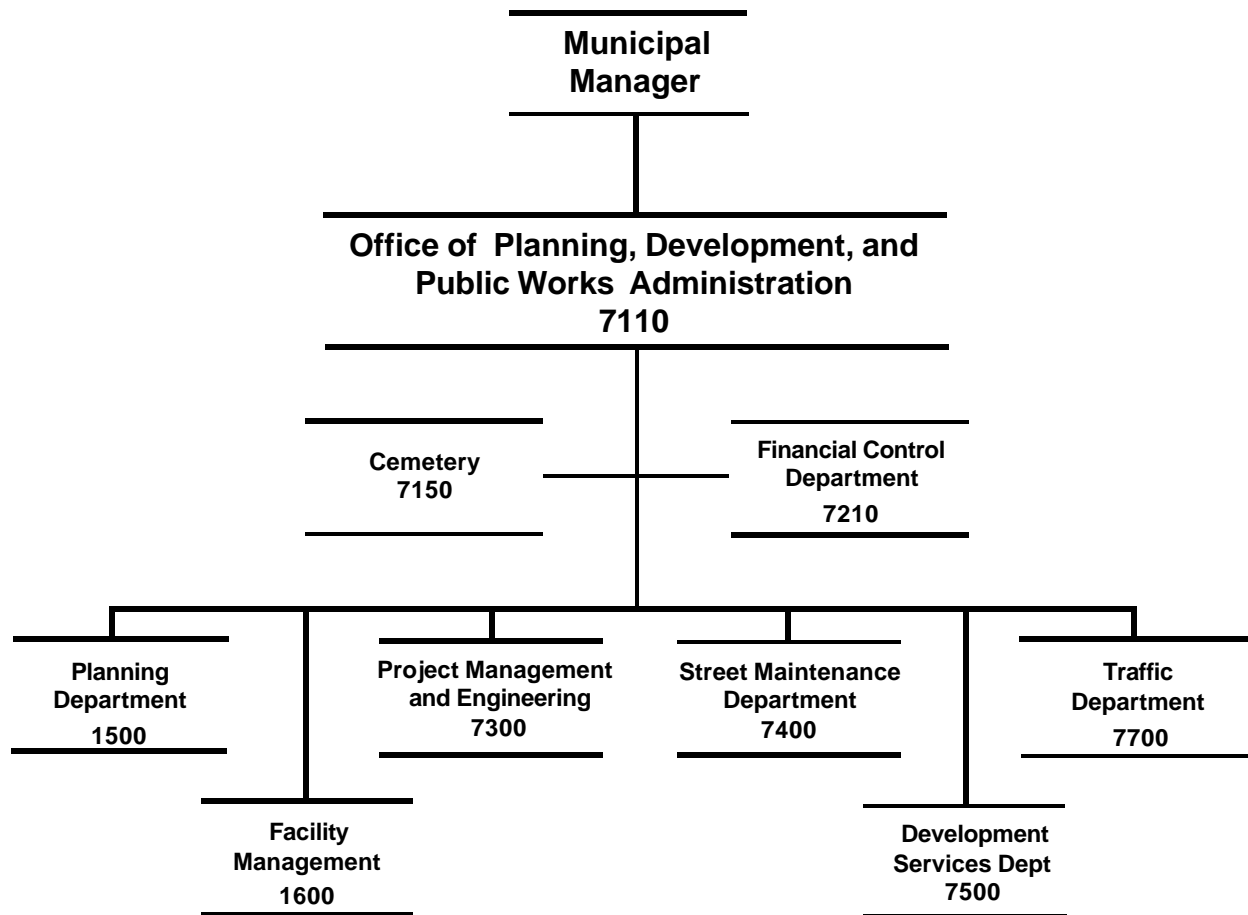


**OFFICE OF PLANNING,
DEVELOPMENT AND
PUBLIC WORKS**

OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS



PLANNING, DEVELOPMENT & PUBLIC WORKS ADMINISTRATION DIVISION

Strategic Framework

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

Core Services that Enable the Mission:

- ❑ Policy direction
- ❑ Approval authority

Key Areas of Focus:

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

We Will Measure Our Success By:

- ❑ Percent of forms and processing steps reduced

2002 Resource Plan

Department: Office of Planning, Development, and Public Works

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	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)	(185,930)								
Function Cost	27,997,170	476,070								
Less Program Revenues	(786,830)	(164,300)								
Net Program Cost	27,210,340	311,770								

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 APPROVED BUDGET
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DEPARTMENT: OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
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 AMENDMENTS:				
- None				
2002 APPROVED BUDGET:	<u><u>\$ 662,000</u></u>	<u><u>4</u></u>	<u><u>0</u></u>	<u><u>0</u></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

PLANNING, DEVELOPMENT & PUBLIC WORKS FINANCIAL CONTROL

Strategic Framework

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

Core Services that Enable the Mission:

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

Key Areas of Focus:

- ☐ Reduce the number of paychecks paid incorrectly

We Will Measure Our Success By:

- ☐ Percent of paychecks paid incorrectly

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:

2

Anchorage Memorial Park Cemetery

Strategic Framework

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

Core Services that Enable the Mission:

- ❑ 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

Key Areas of Focus:

- ❑ 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

We Will Measure Our Success By:

- ❑ Percent of time the cemetery was properly groomed at least one hour prior to a graveside burial service
- ❑ Number of complaints received (from any source) as a result of the cemetery not being properly groomed prior to a graveside burial service
- ❑ Percent of time the grave was properly prepared at least one hour prior to the start of the graveside burial service
- ❑ Number of complaints received (from any source) as a result of the grave not being properly prepared prior to a graveside burial service

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 0 0 0

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

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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

PAGE 1

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	7110-OFFICE OF PLAN, DEV & PW	CB	1	Provide policy direction and overall
	0200-Office of Plan, Dev & PW		OF	management of departmental programs
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	to assure compliance with policies,
				goals and objectives of the Mayor and
	IGC SUPPORT			Assembly.

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	CB	1	Coordinate the preparation and auditing
	0082-FISCAL MANAGEMENT		OF	of the departmental operating budget.
	SOURCE OF FUNDS, THIS SVC LEVEL:		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	CB	1	Provide management and basic operation
	0654-Anchorage Memorial Park C		OF	of the Anchorage Memorial Cemetery
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	through a contracted operator. Maintain
	TAX SUPPORT			computerized database of burial history
				reservation commitments. Work with the
	PROGRAM REVENUES	145,900		Cemetery Advisory Commission to resolve
				operational issues and guide
				development.

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

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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

PAGE 2

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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

0	0	0	0	0	0	0	0	0
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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			

0	0	0	0	1,000	104,300	0	0	105,300
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SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF PLAN, DEVEL, PW

4	0	0	322,140	13,790	216,460	107,920	1,690	662,000
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----- DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW FUNDING LINE -----
. 662,000

7	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.

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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

PAGE 3

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

8	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

9	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