MUNICIPALITY OF ANCHORAGE

1979 WORK PROGRAM STATEMENTS

For The Fiscal Period Of

January 1, 1979 through December 31, 1979

GEORGE M. SULLIVAN, MAYOR

______________________________
ASSEMBLY

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

______________________________
APPOINTED OFFICIALS

MARY COFFEY ................... MUNICIPAL CLERK

KARLA L. FORSYTHE ............. OMBUDSMAN

______________________________
MUNICIPAL STAFF

DOUGLAS WEIFORD ................ Municipal Manager

THEODORE D. B ERNS ................ 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

WILDA HUDSON ................... 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

RONALD A. GARZINI .............. Director of Transportation

JOHN F. FRANKLIN ............... Fire Chief

CHARGES G. ANDERSON ............ Chief of Police

JOHN R. SPENCER ............... Director of Enterprise Activities
# TABLE OF CONTENTS - 1979 WORK PROGRAM STATEMENTS

**INTRODUCTION** .................................................. 1

**MUNICIPAL ORGANIZATION CHART** ................................ 1

**DEPARTMENTAL WORK PROGRAM STATEMENTS**

### Assembly
- Organization Chart .................................................. 2
- 1020 Clerk ............................................................... 3
- 1030 Ombudsman .......................................................... 4

### Equal Rights Commission
- Organization Chart .................................................... 5
- Departmental Summary of Work Programs .......................... 6
- 1100 Equal Rights Commission ......................................... 7

### Office of the Mayor
- Organization Chart .................................................... 8
- 1211 Administration ................................................... 10
- 1212 Public Information ............................................... 12
- 1214 Agenda .............................................................. 14
- 1215 Clerical Support .................................................. 15
- 1216 Minority Business Assistance .................................. 16
- 1220 Internal Audit ..................................................... 17
- 1231 Management and Budget ......................................... 18
- 1232 Utility Management and Budget ............................... 19
- 1241 Employee Relations - Administration ......................... 20
- 1242 Labor Relations .................................................... 21
- 1243 Personnel Services ............................................... 22
- 1251 Human Support Services - Administration ................. 23
- 1252 Equal Employment Opportunity ............................... 24
- 1253 Day Care Centers .................................................. 25
- 1254 Senior Citizens Program ........................................ 26

### Finance Department
- Organization Chart .................................................... 27
- Departmental Summary of Work Program Statements ............. 28
- 1310 Administration ................................................... 30
- 1321 Controller - Administration .................................... 31
- 1322 General Accounting ............................................... 32
- 1323 Payroll ............................................................. 34
- 1324 Accounts Payable ................................................ 35
- 1325 Enterprise Accounting ............................................ 36
- 1330 Purchasing .......................................................... 37
- 1341 Treasury - Administration ....................................... 38
- 1342 Cash Management .................................................. 39
- 1343 Special Assessments ............................................... 40
DEPARTMENTAL WORK PROGRAM STATEMENTS - Continued

Finance Department - Continued
1344 Parking Violations ........................................ 41
1345 Delinquent Collections ..................................... 42
1346 Taxes ............................................................. 43
1347 Utility and Miscellaneous Collections ...................... 44
1351 Property Assessment - Administration ..................... 45
1352 Customer Service and Records ............................ 46
1353 Real Property .................................................. 47
1354 Personal Property ............................................. 48

Administrative Services Department
Organization Chart ................................................. 49
Departmental Summary of Work Program Statements .......... 50
1410 Administration ............................................... 56
1421 General Services - Administration ......................... 57
1422 Mailroom and Courier ....................................... 58
1423 Switchboard ................................................... 59
1424 Custodial ....................................................... 60
1425 Records Management ......................................... 61
1426 Forms Management ........................................... 62
1427 Copy ............................................................ 63
1431 Graphics - Administration ................................... 64
1432 Print Shop ..................................................... 65
1433 Illustrations .................................................. 66
1434 Mapping ....................................................... 67
1442 Space Management ........................................... 68
1443 Ninth & 'L' Sub-Leases ....................................... 69
1450 Data Processing ............................................... 70
1460 Risk Management ............................................. 71

Planning Department
Organization Chart ................................................. 72
Departmental Summary of Work Program Statements .......... 73
1511 Administration ............................................... 75
1512 Research ..................................................... 76
1521 Human Resource Planning - Administration ............... 77
1522 Human Resource Planning ................................... 78
1531 Physical Planning - Administration ......................... 79
1532 Land Use ........................................................ 80
1533 Transportation ............................................... 81
1541 Zoning and Platting - Administration ....................... 82
1542 Zoning and Platting .......................................... 83

Law Department
Organization Chart ................................................. 85
Departmental Summary of Work Program Statements .......... 86
1610 Law - Administration ....................................... 87
1620 Civil Law ..................................................... 88
1630 Prosecution .................................................. 89
1641 Property Management/Right-of-Way ......................... 90
1650 Contract Compliance ....................................... 91
DEPARTMENTAL WORK PROGRAM STATEMENTS - Continued

Health and Environmental Protection Department

Organization Chart .................................................................................................................. 92
Departmental Summary of Work Program Statements ......................................................... 93
2110 Administration .................................................................................................................. 95
2130 Fiscal Control .................................................................................................................. 96
2140 Health Information Systems ........................................................................................... 97
2210 Physical Health - Administration ............................................................................... 98
2220 Home Care ..................................................................................................................... 99
2230 Community Health Nursing .......................................................................................... 100
2240 Dispensary and Clinics ................................................................................................. 101
2250 Health Contracts ........................................................................................................... 102
2260 Venereal Disease Control .............................................................................................. 103
2270 Preventive Screening ...................................................................................................... 104
2290 Family Planning ............................................................................................................. 105
2310 Behavioral Health - Administration .............................................................................. 106
2320 Alcoholism ..................................................................................................................... 108
2330 Drug Abuse .................................................................................................................. 109
2410 Environmental Health & Engineering - Administration ............................................. 110
2450 Public Facilities Inspection ........................................................................................... 111
2460 Surface Water and Sewer Control ............................................................................... 113

Transportation Department

Organization Chart ..................................................................................................................... 114
Departmental Summary of Work Program Statements .......................................................... 115
3100 Administration ............................................................................................................... 117
3200 Transit ............................................................................................................................ 118
3310 Traffic Engineering - Administration ............................................................................ 119
3320 Traffic Engineering ....................................................................................................... 120
3330 Paint and Signs ............................................................................................................. 121
3340 Electronics ..................................................................................................................... 122
3350 Parking Facilities and Enforcement .............................................................................. 123
3410 Port - Terminal .............................................................................................................. 124
3420 Industrial Park ............................................................................................................... 125
3430 Small Boat Harbor ........................................................................................................ 126
3500 Airport ........................................................................................................................... 127

Cultural and Recreational Services Department

Organization Chart ..................................................................................................................... 128
Departmental Summary of Work Program Statements .......................................................... 129
4100 Cultural and Recreational Services - Administration ................................................. 131
4200 Museum ......................................................................................................................... 132
4300 Library ........................................................................................................................... 133
4410 Parks and Recreation - Administration ........................................................................ 134
4420 Design and Construction Support ................................................................................ 135
4430 Community Programs .................................................................................................. 136
4440 Special Recreation ......................................................................................................... 137
4450 Parks Operation ............................................................................................................. 138
4460 Cemetery ....................................................................................................................... 139
4470 Eagle River/Chugiak Recreation .................................................................................... 140
4480 Girdwood Parks Operation ........................................................................................... 141
4500 Cultural and Leisure Activities ...................................................................................... 142
DEPARTMENTAL WORK PROGRAM STATEMENTS - Continued

Fire Department

Organization Chart .................................................. 143
Departmental Summary of Work Program Statements ............... 144
5100 Fire - Administration ........................................ 145
5220 Maintenance and Logistics .................................... 146
5230 Communications ................................................ 147
5300 Emergency Medical Services .................................. 148
5420 Code Enforcement .............................................. 149
5430 Fire Investigation .............................................. 150
5520 Fire Suppression ............................................... 151
5530 Fire and Rescue Operations - Eagle River ................. 152
5540 Fire and Rescue Operations - Chugiak ...................... 153
5550 Fire and Rescue Operations - Girdwood .................... 154

Police Department

Organization Chart .................................................. 155
Departmental Summary of Work Program Statements ............... 156
6100 Police - Administration ....................................... 161
6210 Administrative Services - Administration ................. 162
6220 Personnel ...................................................... 163
6230 Budget and Fiscal Management ............................... 164
6240 Community Relations ......................................... 165
6250 Training ........................................................ 166
6300 Animal Control ............................................... 167
6410 Technical Services - Administration ........................ 168
6420 Records ........................................................ 169
6430 Communication ............................................... 170
6440 911 ............................................................ 171
6450 Property & Evidence .......................................... 172
6460 Crime Lab & Identification .................................. 173
6470 Data Systems .................................................. 174
6500 Field Operations Bureau ..................................... 175
6610 Uniformed Field Service - Administration ................ 176
6620 Patrol .......................................................... 177
6630 Traffic ........................................................ 179
6640 Police Reserve ............................................... 180
6710 Investigation - Administration .............................. 181
6720 Person Crimes ................................................ 182
6730 Property Crimes .............................................. 183
6740 Metro ......................................................... 184
6750 Youth Services .............................................. 185
6760 Warrants ...................................................... 186

Public Works Department

Organization Chart .................................................. 187
Departmental Summary of Work Program Statements ............... 188
7100 Public Work - Administration ................................ 191
7210 Public Services - Administration ........................... 192
7220 Financial Control ............................................ 193
7230 Project Control ............................................... 195
Public Works Department - Continued

7240 Project Development --------------------------------------- 196
7310 Engineering - Administration ------------------------------- 197
7320 Design ------------------------------------------------------ 198
7330 Survey ------------------------------------------------------ 199
7410 Maintenance - Administration ------------------------------- 200
7420 Building Maintenance --------------------------------------- 201
7430 Street Maintenance ------------------------------------------ 202
7470 Equipment Maintenance -------------------------------------- 203
7510 Building Safety - Administration ----------------------------- 204
7520 Zoning Enforcement ------------------------------------------ 205
7530 Building Inspection ------------------------------------------ 206
7610 Construction - Administration ------------------------------- 208
7620 Soils Lab --------------------------------------------------- 209
7630 Municipal Inspection ---------------------------------------- 210
7640 Private Development Inspection ------------------------------- 211
7710 Solid Waste - Administration ------------------------------- 212
7720 Solid Waste Processing and Disposal -------------------------- 213
7740 Refuse Disposal - (Eagle River/Chugiak) ---------------------- 214
7750 Refuse Collection -------------------------------------------- 215
7760 Solid Waste Refuse Collection (Girdwood) --------------------- 216
INTRODUCTION

The 1979 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 1979, 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 five 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.

iii
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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Work-Load</th>
<th>Effi- ciency</th>
<th>Effective- ness</th>
<th>1978</th>
<th>1979</th>
</tr>
</thead>
<tbody>
<tr>
<td># of acres mowed per week</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>262</td>
<td>305</td>
</tr>
<tr>
<td>cost per acre mowed</td>
<td></td>
<td>$7.00</td>
<td>$6.89</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of total acreage mowed per week</td>
<td></td>
<td>*</td>
<td>*</td>
<td>68%</td>
<td>81%</td>
</tr>
<tr>
<td># of positions recruited</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>139</td>
<td>217</td>
</tr>
<tr>
<td>cost per position filled</td>
<td></td>
<td>$379</td>
<td>$342</td>
<td></td>
<td></td>
</tr>
<tr>
<td>elapsed time from vacancy announcement to final selection</td>
<td>*</td>
<td>21.2 days</td>
<td>19.7 days</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
3) Evidence Demonstrating the Need for the 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