



“Anchorage: Performance. Value. Results.”

Accountability to Citizens for Results that Matter

Mayor's Meeting with Department Directors

February 23, 2010

Accountability to Citizens for Results that Matter

**Anchorage: Performance.
Value. Results.**

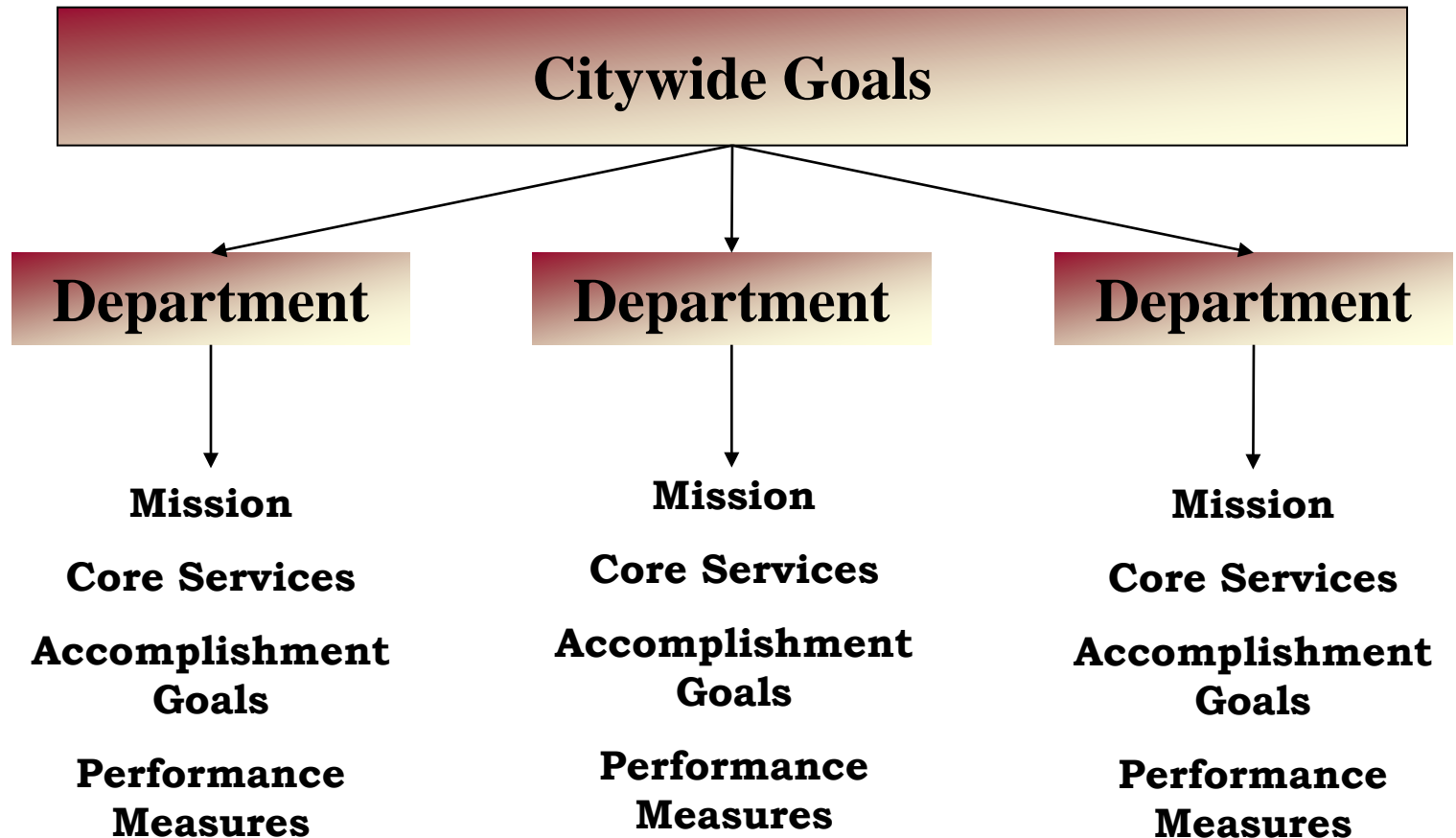
ANCHORAGE: PERFORMANCE. VALUE. RESULTS.

Communication Tool: Strategic Framework

- Mission
 - Why exists
- Core services
 - Major functions to achieve mission
- Accomplishment goals
 - Key services to be improved
- Performance Measures
 - Track progress in realizing goals

ANCHORAGE: PERFORMANCE. VALUE. RESULTS.

Framework Alignment - Department



ANCHORAGE: PERFORMANCE. VALUE. RESULTS.

Framework Alignment - Division



ANCHORAGE: PERFORMANCE. VALUE. RESULTS.

Key to Framework: Performance Measures

- Effectiveness measure
 - Track achievement of intended results
- Efficiency measure
 - Cost to deliver those results
- Need to be meaningful, useful, sustainable
 - Meaningful: Convey how efficient, effective services are being performed
 - Useful: Assist in making decisions on how to improve services
 - Sustainable: Value of data meets or exceeds effort to collect

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How Frameworks Will Be Used

- Accountability to citizens – “ROI”
 - Integrated into budget book information
 - Posted on muni.org
- Mayor’s decision making
 - Used in making FY 11 budget discussions
- Department priorities
 - Measure what matters
 - Manage to what measure



Before & After

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Muni.org > Departments > Maintenance and Operations

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How Can We Help You?

Maintenance and Operations

- ▶ Maintenance and Operations
- ▶ Facility and Fleet Maintenance Division
- ▶ Resource Management Division
- ▶ Street Maintenance Division
- ▶ Contact Information

Under the direction of Alan Czajkowski, Maintenance & Operations completes a major portion of the maintenance needs on municipally owned properties throughout Anchorage and the surrounding communities from as far north as Eklutna and as far south as Girdwood. Activities include street maintenance, facility and fleet maintenance, managing capital improvement projects, and a variety of other maintenance needs. These activities are accomplished using Municipal employees and maintenance contractors.

Divisions

- Capital Projects 343-8448
- Facility and Fleet Maintenance 343-8448
- Resource Management 343-8147
- Street Maintenance 343-8277

Related Agencies

- ▶ Licenses & Permits
- ▶ Education & Research
- ▶ On-Line Services
- ▶ Job Opportunities
- ▶ Life Events
- ▶ Public Safety
- ▶ Recreation & Leisure
- ▶ Utilities
- ▶ Cultural & Recreational Services
- ▶ Community Development
- ▶ Health & Human Services Department
- ▶ Land Zoning, Regs & Codes

Related Links

- ▶ Alaska State Statutes
- ▶ Department of Energy Conservation
- ▶ SOA Division of Occupational Licensing



How Can We Help You?

Street Maintenance

- ▶ [Maintenance and Operations](#)
- ▶ [Street Maintenance](#)
- ▶ [Dispatch Center](#)
- ▶ [Feedback Form](#)
- ▶ [Maps](#)
- ▶ [Municipal Road Maintenance Service Areas](#)
- ▶ [Street Lights](#)
- ▶ [Summer Maintenance](#)
- ▶ [Winter Maintenance](#)
- ▶ [Contact Information](#)

Snow Plowing & Removal Information

Updated as of Friday, February 19, 2010 - 12:00pm

Maintenance crews are continuing routine snow removal and maintenance activities citywide.

PLEASE HELP aid in snow removal efforts by not parking in the street during snow removal operations. Vehicles parked where "No Parking" barricades are posted during snow removal, will be towed at the owner's expense.

During a plow out, plow out status information is updated daily. To check the status of completed sectors in a plow out, [click here](#). For further information or assistance, you may contact us at 343-8277, or complete the [Street Maintenance Feedback Form](#).

About Us

The Street Maintenance Division provides equipment and staffing for year-round preservation and maintenance of Municipal streets. Operations include pavement surface maintenance, pedestrian facility maintenance, street sweeping, maintenance of storm drain facilities and snow plowing and removal during the winter months.

The Street Maintenance Division maintains 1,281 lane miles and approximately 200 sidewalks and trails. A staff of over 100 full time and

Maintenance and Operations Divisions

- [Facility and Fleet Maintenance](#)
- [Resource Management](#)
- [Street Maintenance](#)

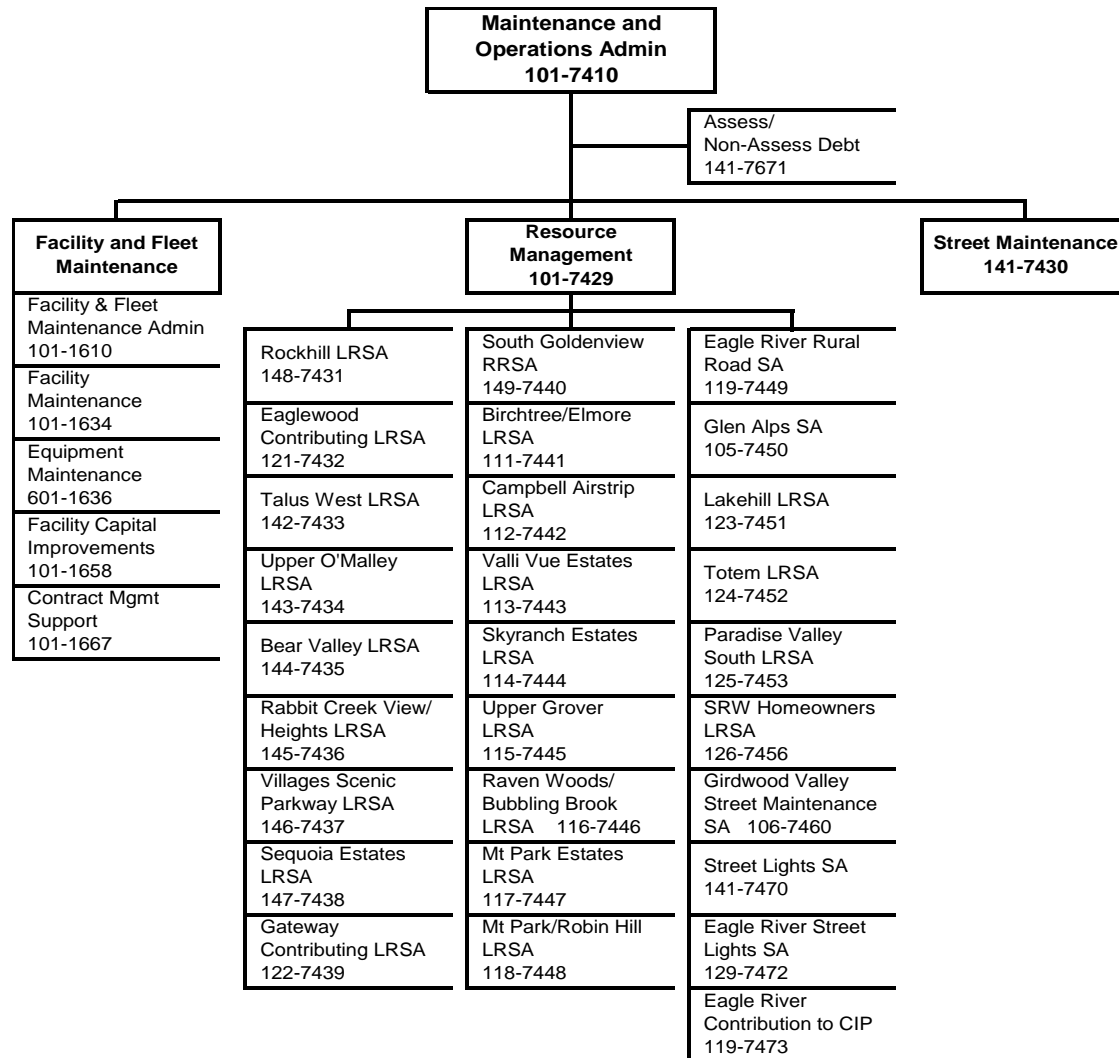
Related Agencies

- ▶ [Parks & Recreation](#)
- ▶ [Right-of-Way](#)
- ▶ [Parks and Trails Maintenance](#)

Related Links

- ▶ [Alaska Department of Transportation & Public Facilities](#)
- ▶ [Alaska's Road Weather Information System \(RWIS\)](#)

In the Budget Book . . .



ANCHORAGE: PERFORMANCE. VALUE. RESULTS.

More “insight” from the Budget Book . . .

Maintenance & Operations Department

FY 2008 Actuals	\$86,367,719
FY 2009 Revised	\$88,532,883
FY 2010 Approved	\$80,163,382

Positions

FY 2008 Revised	196
FY 2009 Revised	195
FY 2010 Proposed	172

AFTER: Street Maintenance Dept. Framework

For Illustration Purposes

■ **Mission**

- To provide services that maintains the rideability, useful life, and safety of Municipal streets and roads

■ **Core Services**

- Maintenance and improvement of Municipal streets
- Snow removal from Municipal streets

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Street Maintenance Dept. Framework

■ Accomplishment Goal

- Repair and improve surface conditions on all Municipal streets with a Pavement Condition Index (PCI) below 50 on a scale of 1-100 with 100 being the best condition

■ Performance Measures

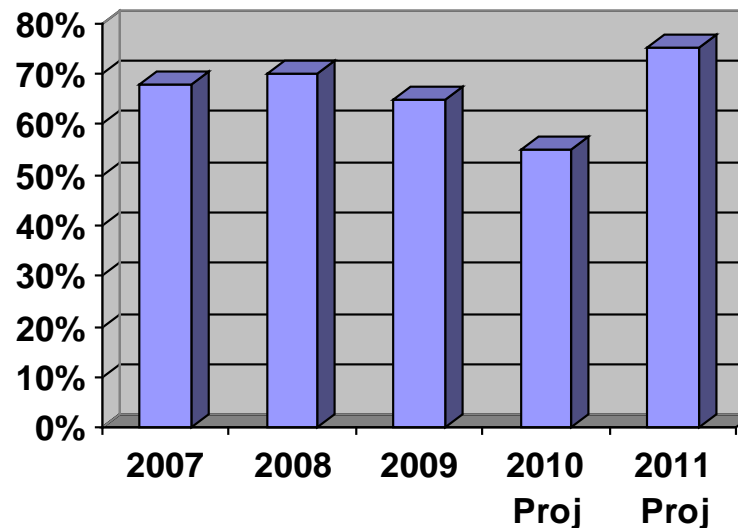
- Percent of Municipal streets with a PCI of 85 or higher (scale of 1-100; 1 = very poor; 100 = excellent)
- Cost per lane-mile serviced within Anchorage Road & Drainage Service Area (ARDSA)

Street Maintenance Dept. Measures

Effectiveness Measure: % of streets with a PCI of 85 or higher

<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Projected</u>	<u>2011</u> <u>Projected</u>
65%	55%	75%

**% of Streets with PCI of 85 or
Higher**



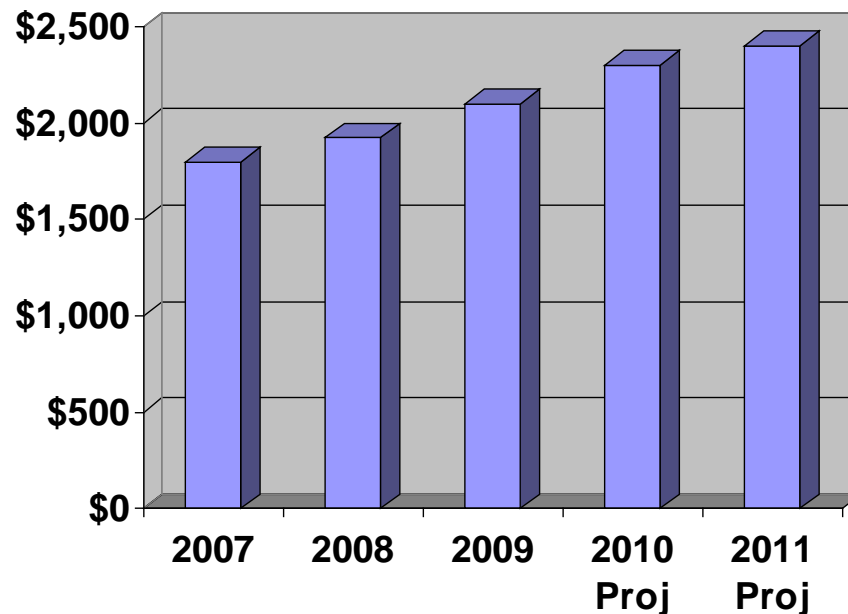
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Street Maintenance Dept. Measures

Efficiency Measure: Cost per lane-mile serviced

<u>2009</u> Actuals	<u>2010</u> Projected	<u>2011</u> Projected
\$2,100	\$2,300	\$2,400

Cost Per Lane-Mile Serviced



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Pothole Repair Division Framework

For Illustration Purposes

■ **Purpose**

- To improve the surface conditions of Municipal streets and roads

■ **Division Direct Services**

- Pothole repair in the Anchorage Bowl area
- Municipal street and road condition inspections

■ **Accomplishment Goal**

- Responsiveness in the repair of potholes reported

■ **Performance Measures**

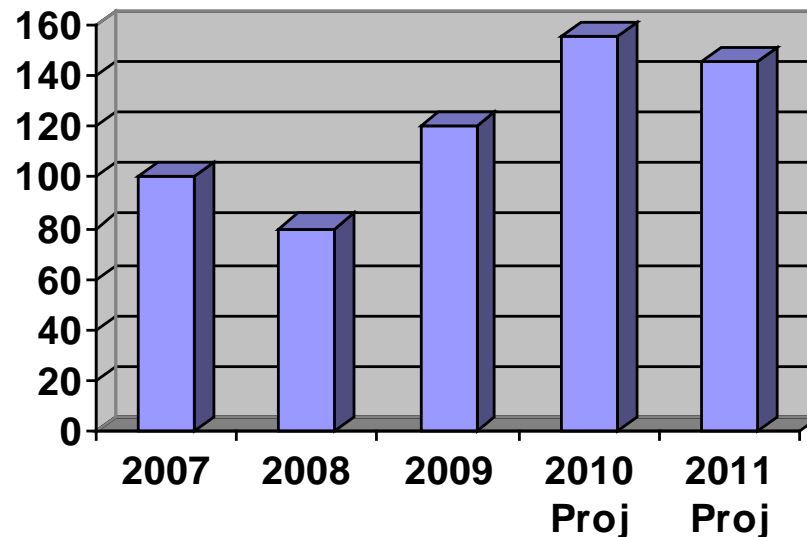
- Number of pothole-related property damage complaints
- Cost per pothole repaired

Pothole Repair Division Measures

- **Effectiveness Measure: # of pothole-related property damage complaints**

<u>2009</u> Actuals	<u>2010</u> Projected	<u>2011</u> Projected
120	155	145

Number of Pothole Damage Complaints



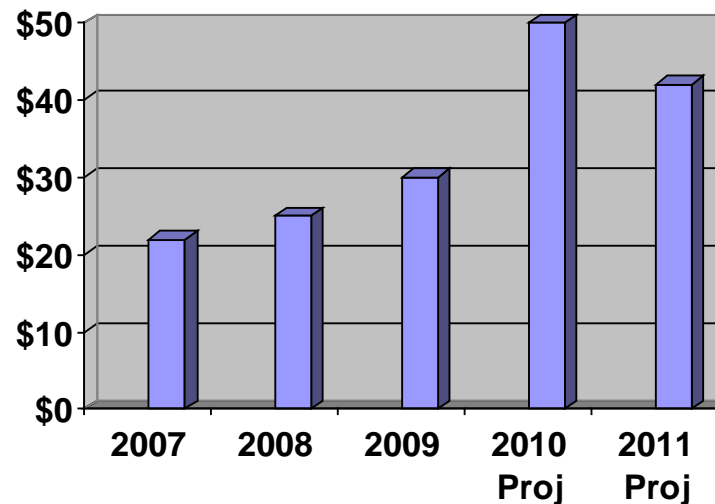
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PVR: Pothole Repair Division Measures

Efficiency Measure: Cost per pothole repaired

<u>2009</u> Actuals	<u>2010</u> Projected	<u>2011</u> Projected
\$30	\$50	\$42

Cost Per Pothole Repaired



Explanatory Note: The frequent freeze and thaw cycles and associated drainage problems that occurred during the 2009-2010 winter season have resulted in a record number of potholes on Municipal streets and roads. The personnel overtime coupled with rising costs of repair materials will present a great challenge of repairing all potholes in a cost efficient manner.

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“Performance. Value. Results.” Goals

- Meaningful information communicated to citizens
 - Results being delivered at what cost
 - Context to explain budget and management decisions
- Meaningful information communicated to managers and employees
 - Is what we’re doing making a difference

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Implementation / 2010 Timeline

<u>April 1</u>	Draft frameworks completed
<u>Mid-May</u>	Departments finalize frameworks, data collection methodologies
<u>June</u>	Mayor reviews frameworks with departments
<u>July</u>	Mayor approves final frameworks
<u>August</u>	Departments use frameworks to explain FY 11 budget proposal impact
<u>October</u>	FY 11 proposed budget includes frameworks, measures, data