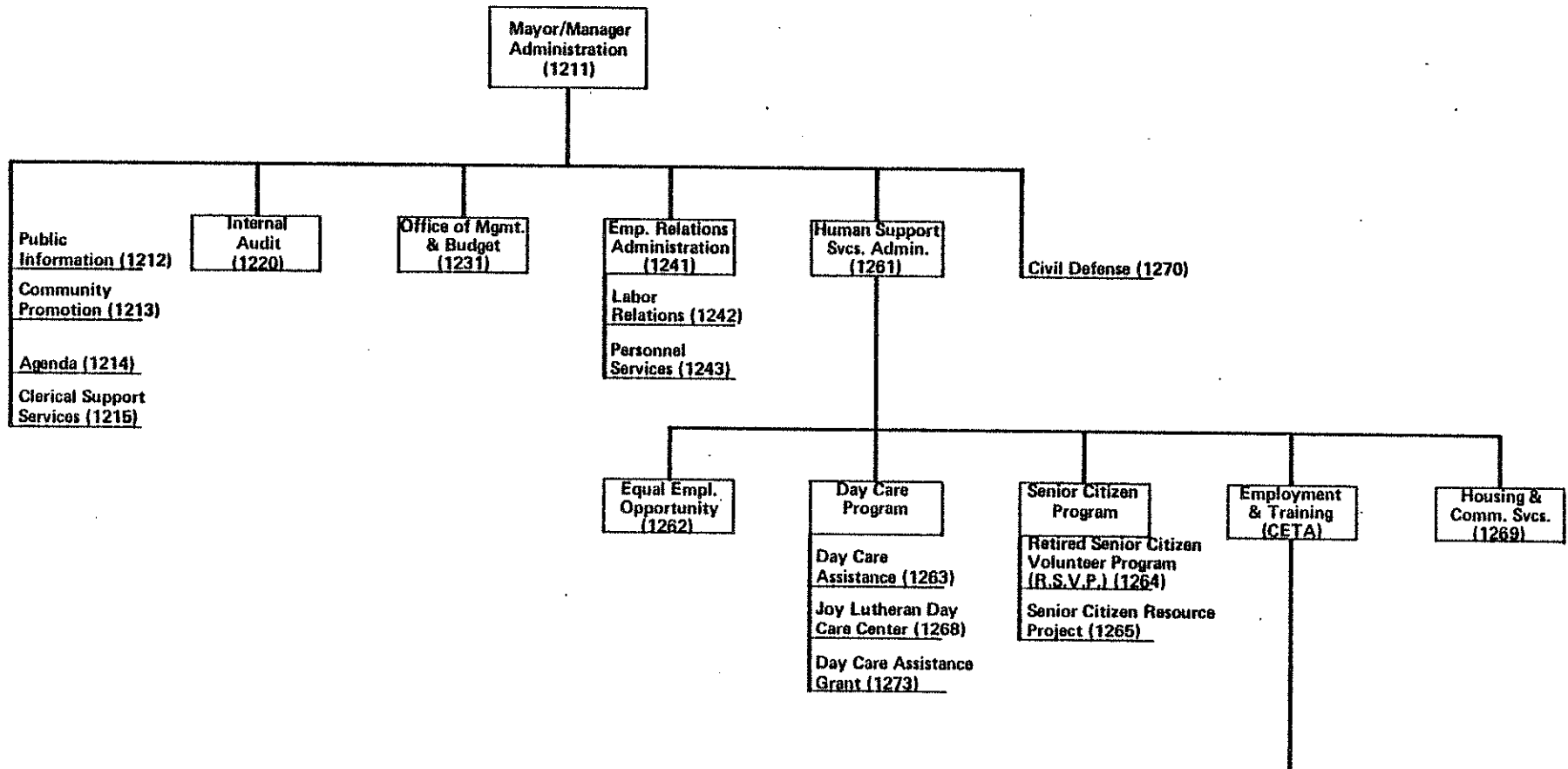


**ORGANIZATION CHART**

**Office of the Mayor**



(Continued on next page)

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**Employment & Training (CETA)**

**Title III – YETP**

Youth Employment, Training, Planning & Admin. (YETP) (1253)

YETP – Participant Employee Wages (1254)

**Title I – Adult Work Experience**

Admin. – Contracts with Private Non-Profit & Public Agencies (1257)

Adult Work Experience – Administration (1258)

Adult Work Experience – Participant Employee Wages (1259)

**Municipal Youth Services**

Municipal Youth Svcs. – Administration (1275)

Municipal Youth Svcs. – Participant Employee Wages (1276)

**Title II – PSE**

Public Service Employment (P.S.E.) – Administration (1277)

P.S.E. – Participant Employee Wages (1278)

**Title VI – PSE**

Public Service Employment (P.S.E.) – Administration (1279)

P.S.E. – Participant Employee Wages (1280)

P.S.E. – Special Projects (1281)

**Title III – SPEDY**

Summer Program for Economically Disadvantaged Youth (SPEDY) – Admin. (1282)

SPEDY – Participant Employee Wages (1283)

**Job Corps**

Job Corps (1284)

**Youth Employment Services**

Youth Employment Services (1299)

## MAYOR/MANAGER GOALS AND OBJECTIVES FOR 1978

GOAL A To Continue Improvement of Municipal Service Delivery in the Most Cost-Effective Manner.

Objectives

1. Improve competency of program managers by intensifying scope, frequency, and quality of management training.
2. Conduct operational audits and establish departmental productivity standards. Administer through the use of:
  - performance indicators
  - an evaluation monitoring system
3. Reward innovative ideas and management techniques which result in improved services, economies, or more efficient/effective operations.
4. Launch first stage of program aimed at physically combining Municipal offices to achieve efficiency of operation and provide better service to the public.

GOAL B To Enhance Citizen Pride in Community

Objectives

1. Develop and implement programs which provide beauty and cleanliness within the community.
2. Stress throughout all levels of the Municipal government courtesy and responsiveness to the public.
3. Work with citizen groups on developing an application for a third All-America City Award for Anchorage.

## GOALS AND OBJECTIVES

GOAL C To Refine the Comprehensive Plan and Supporting Functional Plans to Assure the Long-Term Well-Being of the Community.

Objectives

1. From several alternative growth management models, select an appropriate model. Begin implementation.
2. Develop first-stage energy conservation plan and begin implementation.
3. Improve transportation system. Step up short-range street improvements to facilitate traffic flow. Enlarge transit system. Work with AMATS Policy Committee and Assembly on long-range improvements.
4. Develop preliminary economic development plan. Begin implementation.
5. Develop plan for multi-purpose buildings that will facilitate tourism and conventions, the arts, sports activities, and large scale community functions.

NOTE: The 1978 budget is built on statements of Goals and Objectives, which are translated into programs and thence into the customary budget language of revenues and expenditures.

In the sense that the budget preparation is a function and duty of the Mayor, every goal statement and every objective set forth in the budget document represents a policy position of the Administration. Since this is true, it follows that the Goals statement for the Mayor's own office should be relatively brief.

Those which are set forth above are not detailed elsewhere. They, together with all other Goals statements throughout this document, constitute the policies and direction of the Administration for 1978.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Mayor's Office	1200	Mayor/Manager	1210	Public Information	1212	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Develop a Public Information Manual establishing guidelines for media coverage and release of public information for all departments.	Develop # of staff hours required % of completion and dissemination within departments.	X	X	X	15%	1 staff person 100 hours
2. Develop an annual calendar for scheduling the implementation of major public educational programs.	Establish calendar # of programs (Jan.-June)/mo. * primary ** major *** minor	X	X	X	1-1/2 156 462	1 2 156 462
3. Provide all media coverage and public education required for each project.	# of media releases per year # of major projects per year # of minor projects per year	X X X	X X X	X X X	1546 156 462	1600 156 462
4. Develop Staff Resource Manual	% completion of manual	X	X	X	45%	100%
5. Coordinate Control Clerks and Payroll Clerks training seminars.	# of seminars per year	X	X	X	12	12

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:** 1. This manual would spell out exact procedures for employees to use in disseminating information from all departments, including contract requirements for all media and specific criteria for newspaper advertising that eliminates research for Accounts Payable and duplication of effort.

2. The need for dissemination of information to the public is not being met at this time and adequate coverage will not be received until more lead time is provided for scheduling and obtaining subject materials. Sixty-five percent of Municipal activities are public knowledge through a hit and miss situation. Personal contact must be maintained with all media to obtain coverage.

\*Primary programs include VD, Alcoholism, AMATS, Energy Conservation, Utilities & PUC, normally on-going 30 days or more.

\*\*Major programs include new bus routes; capital improvements, commission & board reports-usually 2 weeks or less.

\*\*\*Minor projects are day to day power outages; appointments; meetings, public hearing notices, retirements, promotions, citizen requests.

**CHANGES FROM CURRENT OPERATIONS:** 1. Public Information responds on a daily or weekly need to departments. Coverage and coordination of public information needs of other departments has not been possible. This manual would, by section, clearly show who, where and how to contact either within the department or the media. This manual will help reduce advertising costs through maximum usage of free or other less expensive forums available and will speed information from departments to the media for maximum coverage.

2. Departments would be able to do advance planning and programming necessary for maximum exposure at the most reasonable advertising rates. Neighborhoods, groups, specific areas or individuals can be contacted in advance for major participation in a positive and candid manner. Information would reach media several days in advance of requested airing or publication so that additional information, pictures, or film could be gathered, providing not only more coverage but more knowledgeable coverage.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. a) Establish name(s) in each department; persons who are responsible for news items and advertising. b) Establish contact person as in 1 above if not previously done and is deemed necessary. c) Determine departments' generalized needs and how they will be accomplished; i.e., percentage by department, percentage done by PIO. d) Complete information list from media for appropriate contacts. e) Complete information list for other sources of information distribution available; example, Community Councils, Community Schools, distribution through the People Mover, Municipal newsletters. f) Have manual printed. g) Thoroughly familiarize person(s) in each department how to use.

2. a) Contact all departments for list of primary and major programs - work from list in Public Information Office tickler file for cross-reference. b) Determine activities of campaign, lead time, media requirements, other information source requirements, background information as needed from department. c) Establish calendar.

3. Obtain necessary information from Departments, edit, process and distribute.

4. Develop and maintain schedule for monthly updating of primary media contacts, plus quarterly update of fringe media available, including various deadline requirements.

5. Program to be developed in advance, 2 weeks before meeting for more productive sessions.

## COMMUNITY PROMOTION GOALS FOR 1978

- GOAL A Provide the Municipality with accurate, timely information concerning federal legislation, grants and regulations.
- GOAL B Advocate and secure passage of Federal measures which enhance the Municipality's fiscal capacity to govern and provide essential community services.
- GOAL C Expedite federal-local communications and assist in the resolution of problems arising in federal-local regulations.
- GOAL D Support legislation which will broaden or protect the Municipality's legal authority in land use planning, taxation, utility services, and public employee policies.
- GOAL E Advocate passage of State measures which enhance the Municipality's capacity to govern and provide essential community services.
- GOAL F Oppose all measures which decrease our level of authority to provide essential services, govern the principles of home rule and to oppose mandated additional costs upon the Municipality without providing concurrent increases in revenue sharing or reimbursement.

DEPT. Mayor	Unit No. 1200	DIV.	Unit No.	SEC. Agenda	Unit No. 1214
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work load	Effi- ciency	Effec- tiveness		
1. Compile and reproduce all documents requiring Assembly approval.	# of documents submitted	X			2,105	2,526
2. Conduct a technical skills writing seminar for all who prepare assembly memorandums to improve the quality.	# of employees trained	X			0	20
	% of memorandums returned for additional information			X		20%

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

Memorandums that require additional information after submittal to Assembly.

Amount of documents that have to be scheduled for public hearing or require assembly approval.

**CHANGES FROM CURRENT OPERATIONS:**

None

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

Working out course for memorandum preparation in conjunction with the Municipal Training Officer.

DEPT. Mayor's Office	Unit No. 1200	DIV. Mayor/Manager	Unit No. 1211	SEC. Clerical Support Services	Unit No. 1215
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			
		Work Load	Efficiency	Effectiveness	
				1977	1978
1. Respond daily to all word processing at a capacity rate of 5000 lines	# of average daily lines	X			5,000
2. Standardize procedures and facilitate personnel training by developing a Standard Clerical Operating Manual for the section	# of manuals developed	X			1
3. Determine productivity improvement areas by developing and implementing a typing productivity measurement system	Develop productivity measurement system	X			1
4. Improve word processing production by developing optimum workflow requirements utilizing work simplification techniques	Conduct production analysis	X			1
	Establish work standards	X			1
5. Process all purchase requisitions and all accounts payable within two working days	% of production increased		X		TBD
	# of documents processed: accounts payable	X			TBD
6. Provide filing service for the Mayor/Manager Administration	purchase requisitions	X			TBD
	# of staff hours required/month		X		120
7. Provide payroll services for City Hall personnel	# of personnel served (authorized and CETA)	X		39	44

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

The Clerical Support Services unit will provide the support needed in the outlined objectives for the staff in the Mayor/Managers offices. This section provides the word processing production and clerical support for the agencies within City Hall which include: Mayor/Manager Administration, Office of Management and Budget, Internal Auditor, Public Information Office, and Employee Relations. The services provided are the following: (1) Word processing and filing for the Mayor/Manager Administration (2) vacation relief for clerical personnel within the facility (3) payroll (4) accounts payable (5) purchasing requisitions (6) transcription of minutes (7) order and maintain supplies for all departments within City Hall.

**CHANGES FROM CURRENT OPERATIONS:**

Establishment of standard operating procedures to facilitate high production for a more timely return of the product to the author.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

Tasks

- Word processing by personnel on a daily basis of 5000 lines
- Develop manual for personnel reference to expedite word processing regarding the various unit's formats, forms, and individual needs
- Collect data in a systematic manner; compile and analyze collected data; establish productivity criteria to evaluate personnel
- Conduct productivity analysis through work log, job requests and time required for product
- Initiate and follow through all requests
- Daily update of filing
- Process payroll every two weeks



DEPT. Mayor	Unit No. 1200	DIV. Internal Audit	Unit No. 1220	SEC.	Unit No.		
PERFORMANCE INDICATORS							
OBJECTIVES		DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Provide management and the Assembly with objective information and pertinent comments for improvement by means of published internal audit reports, and follow-up activities.		# of internal audit reports published	X			24	30
		% acceptance by management and the Assembly of audit reports			X	100%	100%
2. Reduce by 20% the time lag between completion of first draft of audit reports and formal release of such reports.		Working days elapsed between first draft and release of work			X	20	16

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

There is a continuing need for an objective: review and appraisal of the soundness, adequacy and application of accounting, financial and operating controls; ascertainment of the extent of compliance with established policies, plans and procedures; ascertainment of the extent of which municipal assets are accounted for and protected from losses of all kinds; ascertainment of the reliability of accounting and other data developed within the Municipality; appraisal of the credibility of public officials' representations concerning the manner in which they have carried out their responsibilities.

The continuing program of internal auditing and the information developed therein is important to the Municipality's independent auditors in their evaluation of the Municipality's system of internal control.

**CHANGES FROM CURRENT OPERATIONS:**

The primary objectives of internal audit division are unchanged. Full staffing of the audit group by competent professionals is, however, required to assure effective delivery of an acceptable level of service.

Objective two requires a staff increase of one employee--an audit clerk (not presently classified).

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

Maintain Internal Audit Division fully staffed with qualified auditors.

Improve skills of audit personnel through their attendance at training seminars sponsored by the Institute of Internal Auditors or by the Interagency Auditor Training Center.

Continue to improve the quality of the audit work product through more effective communication with auditee agencies.

Employ an audit clerk (new position) to handle typing of audit reports and memorandums and to do a variety of detail tasks presently assigned to the level of Auditor 1 or above.

DEPT. Mayor's Office	Unit No. 1200	DIV. Management & Budget	Unit No. 1230	SEC. Management & Budget	Unit No. 1231	
<b>PERFORMANCE INDICATORS</b>						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Improve Municipal financial planning and management through continued refinement of the budget process.	# of training sessions per year. # of budget transfers, supplemental appropriations and year-end journal entries reduced.	X		X	1	4 TBD
2. Maximize use of federal and state grants consistent with Municipal fiscal and program policies.	Info & Control System established Dollar amount of grants awarded % Indirect costs recovered	X		X X		1 TBD TBD
3. Improve productive utilization of Municipal resources by implementing a Resource Management System.	System developed Dollars saved/redirected # of major budget units reviewed	X		X		1 \$ 300,000 20
4. Augment managerial decision making by developing and coordinating an Inter-Agency Task Force Approach to major financial and management problems and opportunities.	Guidelines established # of issues resolved	X		X		1 TBD
5. Establish program to develop Municipal Standard Operating Policies and Procedures Manuals.	Program established % of procedures completed	X				1 25%
6. Assist operating departments in developing long range marketing and financial plans.	# of plans developed	X				4
7. Provide special analysis to Municipal activities on a request basis.	# of special analysis provided to Mayor/Manager Departments	X			TBD	TBD
8. Develop a three-year work program for the Office of Management and Budget. Implement first year.	# of programs developed	X				1

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:** The desire of the citizenry for more effective and efficient government in order to obtain desired services with a minimum tax burden will require optimum use of available resources. The budget is an important planning tool in helping to achieve such a goal, and agency involvement in the budget process must be continuous rather than just once a year. A growing portion of the Municipality's budget is impacted by federal and state grants. Lack of knowledge by agencies on grants available to them and failure to follow complex regulations and procedures can result in failure to take maximum advantage of appropriate grants which could reduce the burden on local taxpayers. Today's complex problems and opportunities often require the interaction of several agencies necessitating a more organized approach to such team-work. To have creditable management procedures for the standard evaluation of these activities are required. Due to the complexity of modern government and rate of turn-over in personnel, procedures need to be established to insure uniformity and continuity of operations. The Municipal charter requires that the Mayor submit annually to the Assembly a 6 year program for services, fiscal policies and capital improvements.

**CHANGES FROM CURRENT OPERATIONS:** Long range fiscal planning will be introduced by initiating a two-year budgeting process and the establishment of a six-year Fiscal Plan. The budget skills of agency personnel will be enhanced through formal training. There will be better use of federal and state grants to reduce the requirement of local dollars and recover indirect grant administration costs. Budget analysts assigned to the OMB staff will assist specific departments, improve their financial management, budget preparation and execution, and grants administration. Organized inter-agency action will be stressed to augment managerial decision making. A Resource Management System will be implemented to provide for standard evaluation of Municipal program results and effectiveness and the efficient use of resources. Operating instructions will be established throughout the Municipality to provide for more orderly and efficient operations. Increased assistance will be provided to Municipal organizations through special analysis and development of long range marketing and fiscal planning.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

<p><b>OBJECTIVE 1</b> a. Initiate two-year operating budgeting process b. Establish six-year Municipal Fiscal Plan c. Improve six-year Municipal Capital Improvement Plan d. Develop revenue projection model e. Develop resource allocation model f. Develop automated budget preparation system g. Conduct budget training programs h. Implement budget Process, including comprehensive reviews.</p> <p><b>OBJECTIVE 2</b> a. Establish centralized grants information, control and evaluation sys-</p>	<p>tem b. Promote utilization of system c. Refine Indirect Cost Allocation Plan</p> <p><b>OBJECTIVE 3</b> a. Refine scope and objectives of program. Identify target departments. b. Identify or contract with required resources c. Determine work methods and productivity standards d. Implement systems in target departments e. Perform program reviews.</p> <p><b>OBJECTIVE 4</b> a. Determine major issues common to all departments. b. Determine task composition. c. Insure ade-</p>	<p>quate use of task force</p> <p><b>OBJECTIVE 5</b> a. Survey operating needs b. Publish preparation guidelines for departments c. Assist Departments in preparation d. Train or coordinate training as required.</p> <p><b>OBJECTIVE 6</b> a. Assist operating departments in identifying need for long-range marketing and financial plans b. Assist departments in developing plans.</p> <p><b>OBJECTIVE 7</b> a. Inform organization of analysis services b. Review and schedule analysis.</p>	<p>c. Conduct analysis.</p> <p><b>OBJECTIVE 8</b> a. Refine goals and objectives of plan b. Determine actions required to accomplish objectives c. Prepare plan. Obtain additional resources for 1st year. d. Cross-train OMB staff in management, program budget skills e. Implement 1st year of plan. Monitor and update.</p>
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DEPT. Mayor	Unit No. 1200	DIV. Employee Relations	Unit No. 1240	SEC. Administration	Unit No. 1241	
<b>PERFORMANCE INDICATORS</b>						
<b>OBJECTIVES</b>		<b>DESCRIPTION</b>	<b>Work-load</b>	<b>Efficiency</b>	<b>Efficacy</b>	<b>Effectiveness</b>
					<b>1977</b>	<b>1978</b>
1. Direct the Labor Relations and Personnel Services Programs, increasing user confidence.		# of justified complaints from users per/week. Work days required to respond to users.			X	1
2. Provide support activity for Employee Relations Board and Personnel Review Board		# staff-hours required, ERB. # staff-hours required PRB.	X X			100 30
3. Prepare annual revisions to Personnel Rules and present to Assembly for adoption.		# staff-hours required, review. # staff-hours required, secretarial.	X X			150 20
4. Provide Management with Employee Relations knowledge prerequisite to making informed decisions.		# of hours, preparation. # reports, size and number.	X X			TBD TBD

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

1. With the bringing together of the Labor Relations and Personnel Services operations into an Employee Relations Office, there is a need to establish confidence in the efficiency and abilities of the new activity.
2. Support services for the two Boards are mandated by ordinance.
3. Annual revision of the Personnel Rules is necessary in order to keep them current with the needs of those affected by them and with trends in personnel management.
4. The Assembly and the Mayor require a firm knowledge base from which to consider the broad spectrum of problems they must face regularly. This includes knowledge of Employee Relations costs, etc.

**CHANGES FROM CURRENT OPERATIONS:**

- A. The change which combined the Personnel and Labor Relations functions into the Office of Employee Relations was implemented on June 30, 1977. This merger will continue to dictate operational changes as the new organization identifies needs and desires of user agencies, and methods of effecting cost savings.
- B. Without the Unified Personnel-Payroll System, the available data regarding Payroll costs, personnel benefits, turnover rates, and personnel efficiency is very limited. The new system, scheduled for implementation in 1978, will constitute a major change in the ability to provide needed management information.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

<u>OBJECTIVE</u>	<u>TASK</u>
1. Increase user confidence.	Improve response time to user agencies through utilization of proper internal communications techniques. Involve user agencies in a review of operations methods which affect delivery of services to them.
2. Support Activity for Boards.	Assignment of Responsibility to particular individuals.
3. Personnel Rules Revisions	Institute system of continuous review of Personnel Rules in order to identify areas requiring revisions, especially as regards personnel costs and employee satisfaction.
4. Management information for Mayor and Assembly	Assemblage of data through record-keeping and use of the Unified Personnel-Payroll system, followed by analysis of such data and preparation of appropriate reports and recommendations.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Mayor	1200	Employee Relations	1240	Labor Relations	1242	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Negotiate labor agreements with 3-year term, keeping within Federal cost-of-living factor for Anchorage. 2. Handle all grievances and arbitrations filed. 3. Develop recommended revisions to Personnel Rules, which are part of labor agreements. 4. Implement labor relations information program under newly developed Unified Financial Management System. 5. Conduct training program for supervisors on labor agreement administration	# of agreements to be negotiated	X			4	1
	# of agreements within cost-of-living factor			X	TBD	TBD
	Term of agreements			X	3 years	3 years
	# of grievances	X			100	100
	Cost of arbitration		X		\$2,500	\$2,500
	% of successful actions			X	80%	80%
	# of staff hours required	X			260	260
	# of staff hours/month required for review	X				TBD
	Cost per staff-hour		X			\$20
	# of training sessions	X				12
	# of staff hours required		X			120
	# of supervisors trained			X		200+

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

- A. Collective Bargaining is provided for by State Statute and Municipal ordinance. Employees have organized and entered into collective bargaining, with a history of same since 1966.
- B. Personnel Rules and labor agreements provide for grievance procedure and employees and unions file an average of two grievances per week.
- C. Difficulty in providing equitable administration, as well as lack of clarity or specific coverage cause the need to revise Personnel Rules on an annual basis. There is also a requirement for annual review of the ordinance.

**CHANGES FROM CURRENT OPERATIONS:**

- A. Implementation of labor management information program with U.F.M.S.
- B. There is currently no training program for supervisors regarding labor agreement administration.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

- 1. Negotiate 3-year agreements within cost-of-living factor. Prepare Management's position based on 3-year agreement. Gather, analyze and negotiate with cost-of-living data.
- 2. Handle all grievances filed. Advise supervisors regarding discipline of employees. Assist Supervisors with preparation of grievance responses. Defend Municipality of all arbitrations.
- 3. Revise Personnel Rules. Work with recommendations of Personnel Office & Departments. Present staff recommendations to Mayor. Present recommendations of Mayor, unions and Personnel Review Board to Assembly.
- 4. Labor Management Information Project. Continuous review by supervisory levels of program source data. Review by Labor Relations Office staff of program output. Interpretation of information, with recommendation of changes.
- 5. Training Prepare labor agreements administration training.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Mayor/Manager	1200	Employee Relations	1240	Personnel Services	1243		
PERFORMANCE INDICATORS							
OBJECTIVES	DESCRIPTION	Work-load	Effi-ency	Effic-acity	Effic-acity	1977	1978
1. Increase responsiveness to requests for classification review by making recommendations on 80% of such requests within 20 working days, having field audited 20% of the individual requests and 10% of the group requests.	# of requests for classification Cost per requests processed # processed within 20 work days % of requests audited	X   X	 X  	  X  	   	408  325  20%	472 \$ 124.50 380 20%
2. Conduct a salary survey to determine the prevailing rate for benchmark classes and to identify fringe benefits provided by local government and private employers..	# of employers contracted for data Cost of completed study	X  	 X  	  	  	46 \$ 3,500	50 \$ 3,100
3. Increase our responsiveness to requests for personnel by certifying the most qualified applicants for 75% of such requests within 18 working days.	# of requests for personnel Time required to issue lists	X  	 X  	  	  	4,000	1,200 18 days
4. Improve the quality of 60% of the certification lists by standardizing and upgrading the methods of determining the most qualified applicants.	# of rating forms developed # of certification lists rejected	X  	 X  	  	  		TBD TBD
5. Process personnel transactions with less than a 5% error factor.	# of personnel actions received # of incorrect actions processed	X  	 X  	  	  	9,000	9,000 TBD
6. Train Municipal employees in improved job effectiveness by offering classes to 60% of those whose primary function is public contact and 50% of those identified as supervisors.	# of employees attending class # of positive evaluations by participants and supervisors # of complaints recorded	X   	   	  X  	   		259 780 TBD
7. Assist all departments in meeting their affirmative action plan goals and timetables.	# of departments meeting goals # of positions filled consistent with goals and timetables	X  	 X  	  	  		TBD TBD

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

The Municipal Charter, the Personnel Rules and contractual labor agreements all specify requirements for the conduct of recruitment and selection, classification and pay, recordkeeping and training. The United States Civil Service Commission requirements for grant-in-aid agencies outline merit system standards which must be met. The operational needs of the line departments necessitate that the Personnel Office provide an improved level of service; this requirement has been expressed by the Assembly, the Mayor and the departments. Sound personnel management dictates the need to implement and maintain a personnel program that is responsive to the needs of management, employees, and the general public. The Affirmative Action Plan of the Municipality of Anchorage establishes goals and timetables for the Municipal departments which, when attained, will assure minority and female individuals representation in the work force. Federal law (Executive Order) mandates that employers establish an affirmative action plan to include goals and timetables and further requires that active steps be taken to implement the plan.

**CHANGES FROM CURRENT OPERATIONS:** Standardization of operating procedures; establishment of recognized time frames in which tasks must be accomplished. Standardization of selection criteria by development and utilization of Training and Experience reference sheets. Increased understanding of operational departments by increased contact and on-site visitation. Implementation of automated position control numbering system. Increased number of field audits performed to verify accuracy of reported work assignments. Municipal wide coordination of employee development through the Training Officer. Evaluation of training program effectiveness. Implementation of new personnel/payroll system. Upgrade record-keeping/filing system. Institute program of quarterly audits. Stronger emphasis on efforts to assist the departments and the Equal Employment Opportunity Office of Human Support Services in identifying departments and classes where underutilization has been documented in the goals and timetables of the Affirmative Action Plan. Active monitoring of departmental hiring practices vis a vis minority and female applicants.

- SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**
- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1. Timely classification recommendations                     <ul style="list-style-type: none"> <li>. Implement automated position control system</li> <li>. Desk audit all requests for classification action</li> <li>. Field audit 20% of individual requests</li> <li>. Field audit 10% of group requests</li> </ul> </li> <li>2. Conduct salary survey                     <ul style="list-style-type: none"> <li>. Develop joint collection agreement with State</li> <li>. Define benchmark classes</li> <li>. Collect data</li> <li>. Analyze data; prepare report of Salaries and Benefits</li> </ul> </li> <li>3. Prepare timely certification lists for vacancies                     <ul style="list-style-type: none"> <li>. Receive and verify requests</li> <li>. Advertise position vacancies; expand ad program</li> <li>. Answer questions relative to employment</li> <li>. Interview applicants for job vacancies</li> <li>. Develop certification lists</li> </ul> </li> <li>4. Improve quality of certification lists                     <ul style="list-style-type: none"> <li>. Schedule training for interviewers</li> </ul> </li> </ol> | <ol style="list-style-type: none"> <li>5. Process personnel actions                     <ul style="list-style-type: none"> <li>. Monitor personnel actions for accuracy/appropriateness</li> <li>. Implement new personnel/payroll system</li> <li>. Respond to all requests for information</li> <li>. File all necessary personnel transactions</li> <li>. Conduct on-going training of department payroll clerks</li> <li>. Audit personnel actions quarterly</li> </ul> </li> <li>6. Train supervisory and "public contact" employees                     <ul style="list-style-type: none"> <li>. Isolate elements adversely affecting performance</li> <li>. Select best method to improve effectiveness, establish class content, length of course, facilities, evaluate materials; resources, determine class participants</li> </ul> </li> <li>7. Assist all departments in meeting their affirmative action goals and timetables                     <ul style="list-style-type: none"> <li>. coordinate with EEO to establish monthly computerized affirmative action report</li> <li>. monitor certification lists to insure effort to meet goal</li> </ul> </li> </ol> |
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DEPT. Mayor	Unit No. 1200	DIV. Civil Defense	Unit No. 1270	SEC.	Unit No.
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Effectiveness			
1. Establish fully operational Emergency Operations Center	% of communications system operational	X				90%	100%
	% of required 2-weeks supplies operational	X				0	100%
	% of System Tests	X		X		90%	100%
	# of System Tests				X	1	1
2. Re-establish Emergency Shelter Program	# of required shelter spaces	X				30,289	30,289
	# of shelters stocked and marked	X				42(partial)	65
	# of shelters certified 40 to 1 safety factor			X		0	65
3. Revise and update Emergency Planning and Preparation	# of plans completed	X				4	8
	# of simulation tests			X		1	8

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

Disarmament negotiations between the major powers have so far been unsuccessful. The Soviet Union continues to place heavy emphasis on preparedness for a large-scale conflict. The Soviet Union, the People's Republic of China are placing more emphasis on Civil Defense than the United States by a 4 to 1 ratio in money and by more than a 1,000 to 1 in "volunteer" expenditures of time and energy on training for evacuation of urban centers and construction of shelters. General Alexander Haig, Supreme Commander to NATO, states that: "The Soviet Union Leadership has not abandoned the concept of victory in a nuclear war".

**CHANGES FROM CURRENT OPERATIONS:**

Civil Defense has stagnated under the past 20 years and consisted mainly of a skeleton operation. New emphasis will be placed on up-grading planning and preparation within the means available. The completion of new Emergency Operations Center in December, 1976, gives this program a fresh impetus. Newly purchased communication equipment should give vastly increased capability for direction and control when installation is completed.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

Federal guidelines recommend that the Civil Defense division for cities with population between 150,000 and 250,000 be manned with a minimum of four people: three professionals and one secretary. The shelter program requires fulltime service of one professional. The re-stocking and marking of the shelters will primarily depend upon Federal funds and secondarily, upon community interest. There is no provision for emergency communications personnel so we are in the process of organizing a volunteer emergency communications team of city employees who will install and operate a HAM station at the Emergency Operations Center, a citizens band base station and 5 base stations that can control up to 20 separate radio networks operated by various municipal departments and commercial enterprises such as Anchorage Natural Gas and four local hospitals. Federal regulations for financial support require that EOC be self-sufficient for two weeks. To attain this self-sufficiency, we need a 100-KW, diesel-powered generator, 2-week fuel supply, 2-week supply of food, water and medical supplies. We will request funding for emergency generator, 2-weeks storage capacity for diesel fuel and 2-weeks food supply for the EOC and funding for a fourth professional position (all of which is predicted on 50% matching funds from the Federal Government). We will also request chargeback funding in the amount of \$13,880 for maintenance of communications by the Electronics Shop and funding for an SS-1 Selective Signaling System and Teledialer 32 to improve the Alert System. Plans that require complete revision and updating include: Emergency Operations Plan, Alert Plan, Communications Plan, Shelter Plan, Evacuation Plan, Resources List, Radio Amateur Communications Emergency System (RACES), and CB Radio Broadcast Plan and the S.O.P. for the EOC.

DEPT. Mayor's Office	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Administration	Unit No.
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Effi-ciency	Efficac-tiveness		
1. Direct progress of program objectives of Human Support Services.	Total Division budget responsibility		X		\$7,289,700	\$7,289,700
	% of objectives achieved			X	50%	75%
	% of time supervision of programs:					
	CETA	X			30%	30%
	Day Care	X			15%	15%
	Equal Employment Opportunity	X			25%	25%
	Housing & Community Services	X			15%	15%
	Youth	X			10%	10%
	Seniors	X			15%	15%
	2. Evaluate surveys and polls to determine lifestyle and community participation of youth.	# of Youth Commission meetings	X			15
Cost per meeting			X		\$110	\$110
% of total citizen population between 16-22 years		X			40%	40%
# of youth survey polls		X				
Cost per poll			X			TBD
3. Development and implementation of a youth hotline program.	% of youth population polled			X	3%	6%
	# of hours per week in operation	X			4	20
	Cost of program contacted		X			TBD
4. Conduct Public Awareness Program.	% of youth population contacted			X	10%	50%
	# of media contracts per month	X			2	4
	% of youth population reached			X	10%	20%

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

The work of Human Support Services is based upon federal statutes, state laws and local ordinances. Sociologists have determined that the high rate of teenage drug addiction, anti-social behavior and absenteeism from school can partially be linked to their feeling of disenfranchisement with those services or institutions which have been designated for them. There is also a wide gap of "non-communication" relating to programs designed specifically for the benefit of youth as well as those programs in which they can serve their community.

**CHANGES FROM CURRENT OPERATIONS:**

None.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

OBJECTIVE

TASK:

- |  |   |
|--|---|
| 1. Direct Program Objectives           | Staff meetings<br>Technical Assistance<br>Administrative directive<br>Personnel evaluation  |
| 2. Evaluate surveys and polls          | Evaluate survey results<br>Research in greater depth obvious problem areas  |
| 3. Develop and Implement Youth Hotline | Inform youth of special services in the areas of:<br>a. Education<br>b. Health<br>c. Social Services<br>d. Recreation<br>e. Housing |
| 4. Conduct public awareness program    | Disseminate posters and pamphlets<br>Utilize news media   |

DEPT. Mayor	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Employment and training: CETA Titles III and IV	Unit No. 1253, & 1254, 1282, 1283 1287	
<b>OBJECTIVES</b>		<b>PERFORMANCE INDICATORS</b>				
		<b>DESCRIPTION</b>	<b>Work-load</b>	<b>Efficiency</b>	<b>Effectiveness</b>	<b>1977</b> / <b>1978</b>
Provide work experience and occupational training for economically disadvantaged youth under 22.		Job Corp departures to training centers.	X			123

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

Between 25 and 30% of the Anchorage unemployed are under age 22. Also, a similar percentage of the 17,000 plus economically disadvantaged persons are under age 22. The number of "new" high school dropouts is estimated at 650 for Fiscal 1978.

**CHANGES FROM CURRENT OPERATIONS:**

The basic operations structure and procedures will remain the same as in FY 1977. The staff will be expanded in January to handle the new programs. Also, the Job Corp recruiting project will include responsibility to place the trainees who return from the centers.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

FY 1978 CETA Titles III and IV programs:

NAME	ALLOCATION	COMMENTS
1. Summer Program for Economically Disadvantaged Youth (i.e., SPEDY)	\$300,000	For summer of 1978 - plan not yet developed. Will serve some 350 youth.
2. Job Corps Recruiting	\$39,080	This contract has been executed.
3. Youth Community Conservation and Improvement Projects.	\$154,719	Plan to be developed; program will start January, 1978.
4. Youth Employment and Training Program	\$217,410	Plan to be developed. Program will start January, 1978.



DEPT.	Unit No.	DIV.	Unit No.	SEC.	EMPLOYMENT & TRAINING	Unit No.	
Mayor	1200	Human Support Services	1261		CETA Title I	1257, 1258 1259	
<b>PERFORMANCE INDICATORS</b>						1275, 1276	
OBJECTIVES		DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
Provide classroom and jobsite training for 591 unemployed and/or low-income persons during federal Fiscal Year 1978 (i.e., Oct., 1977 - Oct., 1978).		# persons served	X				591
		Cost per person served		X			\$1,725
		# of job placements			X		290
		Placement rate			X		52.2%
		Cost per placement			X		\$3,515
		# of total placements				X	427

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

Projected unemployment level during FY 1978 of an average 5800 persons (7.8%). Over 24,000 different individuals will be out of work at one time or another. Some 10,000 unemployed, underemployed, discouraged workers, and new entrants into the labor force will be "economically disadvantaged" and needing training and/or employment services.

**CHANGES FROM CURRENT OPERATIONS:**

Programs will be more consolidated than in past. Specifically, all private sector on-the-job training will be administered by the same staff that handles public sector work experience. The number of Title I projects is being reduced from six to four. More projects will be operated directly by the Municipality and less on contract.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

The Title I plan contains the following projects:

Program Name	# To Be Served	Dollars Allocated	Operator
Pre-Vocational and Entry-Level (classroom training)	120	\$ 182,132	Contractor to be selected
Vocational Referral (classroom training)	114	259,200	Contractor to be selected
Adult services and Jobsite Training	180	349,305	Municipality
Youth Services and Jobsite Training	177	246,760	Municipality
Prime Sponsor Administration	-	75,000	(Employment & Training Staff)
<b>TOTAL</b>	<b>591</b>	<b>\$1,112,397</b>	

DEPT. Mayor's Office	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Equal Employment Opport. Affirmative Action	Unit No. 1262
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work load	Efficiency	Effectiveness		
1. Implement Municipal Affirmative Action Plan.	% of females/minorities in work force		X		50%	57%
	% of applicants monitored		X		60%	80%
	# of total work force				2912	3049
	# of white female employees	X			1053	1263
	# of black employees	X			194	232
	# of Indian/Native employees	X			129	154
	# of Other employees	X			80	96
	# of females/minorities placed	X			205	500
	% of female/minority work force increase			X	10%	20%
	% of goals and timetables achieved			X	10%	50%
	% of cases resolved			X	100%	100%
	# of complaints	X			30	36
	# of applicants per month	X			800	980
	# of female and minority employees	X			1456	1745

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

New federal statutes concerning Equal Employment Opportunity enforcement provide "that cut-off of funding must be instituted upon a determination of finding of discrimination against units of government receiving federal monies." The courts have demonstrated through judicial determination that public employers can no longer afford the luxury of affirmative action plans which are not remedying systemic discrimination in an expedient manner. The Municipal Affirmative Action Plan prescribed by the Municipal Assembly determined that the Municipality will vigorously seek the placement of qualified females/minorities at all levels and classes of employment. The Affirmative Action Plan and Executive Order 11246, as amended, requires that Municipal employment efforts meet established Federal, State and local guidelines.

**CHANGES FROM CURRENT OPERATIONS:**

Implementation of Exit and Entrance interviews.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

OBJECTIVE	TASK
1. Implement Affirmative Action Plan	Investigate and resolve formal complaints. Investigate and recommend solution of formal complaints. Monitor applicant flow. Collect applicant data daily. Compile quarterly report. Review female/minority goals. Notify Personnel Director of female/minority shortage. Notify appointing authority of female/minority shortage. Monitor non-certification and non-selection rates. Minority/female recruitment/outreach. Radio spots Television appearances Public speaking engagements Newspaper articles

DEPT. Mayor's Office	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Equal Employment Opport. Contract Compliance	Unit No. 1262
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Effi- ciency	Effec- tiveness			
1. Ensure that all persons and companies doing business with the Municipality are Equal Opportunity employers.	# of contracts	X				142	463
	% of contracts monitored			X		100%	100%
	# of contractor reviews	X				16	126
	% of contracts reviewed:						
	vendors			X		100%	25%
construction			X		100%	50%	
2. Provide minority contractor assistance to minority and female businesses.	# of minority Contractors	X				36	36

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

Municipal Ordinance 75-46 insures that persons and companies doing business with the Municipality of Anchorage are Equal Opportunity employers, and that employers will not discriminate because of race, religion, color, sex, or national origin unless based upon a bona fide occupational qualification. Additional provision states that positive efforts must be made to utilize small businesses and minority owned businesses.

**CHANGES FROM CURRENT OPERATIONS:**

None

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

**OBJECTIVE 1**

- Individual contact with all contractors.
- Compile, analyze contractor reports.
- Attend bid award conferences.
- Compute contractor profile data.
- Conduct desk audit on contractors.
- Conduct on site review.
- Conduct off site review.
- Send contractor coding to OFCCP.
- Compile contractors monitoring file.
- Investigate and resolve discrimination complaints.

**OBJECTIVE 2**

- X Publish annual minority and female contractor's directory.
- X Conduct SBA workshop with minority contractors.
- X Develop Municipality minority Contractor's Plan Center
- X Provide daily various purchasing information to minority contractors.

DEPT. Mayor's Office	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Day Care Assistance	Unit No. 1263
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work load	Efficiency	Effectiveness		
1. Provide subsidy payments to providers	# of providers	X			99	114
	% of eligible population Elapsed time from billing to payment		X	X	15 days	15 days
2. Determine client eligibility	# of clients	X			601	898

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

- Study conducted by University of Alaska Institute for Social and Economic Research indicates 19.7 percent (11,043) children) of working parents without day care.
- Agency records reflect:
  - Supplemental funds appropriation to original contract in F.Y. 77.
  - # of office visits 5116  
# of telephone calls 8275 for F.Y. 77
  - 172 families who applied and are on a waiting list due to insufficient program funds.

**CHANGES FROM CURRENT OPERATIONS:**

- Elimination of mandatory 100% subsidy payment for Aid for Dependent Children (AFDC) and Work Incentive (WIN) Program recipients.
- Raise in age limit for children's participation in program from age 7 to age 11.
- Re-allocation of percentages paid by parents, due to change in the subsidy scale by State Agency for F.Y. 78.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

OBJECTIVE	TASK
1. Provide subsidy payments	<ol style="list-style-type: none"> <li>Verify billing accuracy</li> <li>Issue check request</li> <li>Contact providers regarding method of check delivery</li> <li>Mail checks to providers on request</li> </ol>
2. Determine eligibility	<ol style="list-style-type: none"> <li>Interview clients</li> <li>Determine eligibility</li> <li>Issue authorization</li> <li>Notify clients and providers of changing status</li> </ol>

DEPT. Mayor's Office	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Senior Citizens Program	Unit No. 1264 & 1265
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-Load	Efficiency	Effectiveness			
1. Facilitate Retired Citizen Volunteer Program	# of Senior Citizen Advisory Commission meetings	X				6	12
	Cost per Commission meeting		X			150	150
	# of elderly in population	X				6,000	6,000
	# of volunteers	X				175	175
	Cost per volunteer hour		X			1.97	1.97
2. Implement Senior Citizen Resource Mobilization Project	Percentage of elderly population to be hired				X	3%	3%
	% of project implemented	X					100%

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

The Older Americans Act of 1965 is to provide assistance for older persons through grants to states, cities and area agencies on aging to facilitate aging with dignity and maximum independence and to allow those over the age of 60 to remain in their home setting as an alternative to premature institutionalization. The aim is to prevent homebound isolation, loneliness, hunger and depression so often associated with aging.

**CHANGES FROM CURRENT OPERATIONS:**

None

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

OBJECTIVE	TASK
1. Facilitate Retired Senior Citizen Volunteer Program	On-going evaluation of Senior Citizen Programs. On-going formulation of new programs. Place 175 elderly people in volunteer positions.
2. Implement Senior Citizen Resource Mobilization Project.	Define and prioritize contractual services need by elderly.

DEPT. Mayor's Office	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Housing & Community Services	Unit No. 1269	
<b>PERFORMANCE INDICATORS</b>						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Rehabilitate 125 dwelling units	# of units Cost per unit	X	X		32	125 TBD
2. Weatherize 50 dwelling units.	# of units completed Cost per unit	X	X		50	50 TBD
3. Issue 600 Senior/handicapped I.D. cards.	# of cards issued Cost per card issued Lapsed time from application to issue	X	X	X	300	600 TBD
4. Deliver information and referral services to 2400 requestors.	# of referrals made	X			1 day	1 day
5. Disseminate landlord/tenant information to 2200 requestors	# of clients requesting information	X			1200	2400
					1000	2200

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

1. Community Development Block Grant & Housing Assistance Plan states a goal of 153 units rehabilitated during 1978.
2. Housing Assistance Plan states a goal of 75 units weatherized during 1978.
3. During 1976, 700 Senior/Handicapped ID cards issued.
4. During 1976, over 4,600 persons requested information and referral.
5. During 1976, over 3,000 persons requested landlord/tenant information.

**CHANGES FROM CURRENT OPERATIONS:**

Addition of Housing Rehabilitation Program and Weatherization Program will result in the primary functions of this section changing from Information and Referral to Housing. The new program functions will include: Housing Rehabilitation, Housing Weatherization, Senior/Handicapped Transportation I.D. card issuance, information and referral, landlord/tenant information and counseling. The new section will be titled: "Housing and Community Services".

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

OBJECTIVE	TASK
1. Rehabilitate 125 dwelling units.	Conduct project outreach and counsel prospective homeowners. Inspect housing, process applications and follow-up on contract work.
2. Weatherize 50 dwelling units.	Conduct project outreach and counsel prospective homeowners. Inspect housing, process applications and follow-up after weatherization is completed.
3. Issue 600 Senior/Handicapped I.D. cards.	Conduct outreach, process applications and issue I.D. cards.
4. Deliver information and referral services to 2,400 requestors.	Conduct outreach, maintain an up-to-date resource file, and disperse community information.

DEPT. Mayor	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Employment and Training; CETA Titles II and VI	Unit No. 1277, 1278 1279, 1280
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
Provide federally subsidized jobs in the public and private non-profit sectors, for 663 unemployed persons during Federal Fiscal Year 1978 (i.e., Oct., 1977 - Oct., 1978).	# persons to be served.	X				663
	Cost per person served.		X			\$6,574
	Number of positions to be used.	X				323
	Absorption Rate into unsubsidized employment			X		37.6%
	Cost per placement		X			\$34,053

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

Projected unemployment rate during Fiscal 1978 of an average 7.8%. This converts to 5800 jobseekers out of work in the average month. Secondly, unfilled public service needs have been identified in these areas: public safety, social services, public works, education, cultural, health, public transportation, parks and recreation, and public utilities.

**CHANGES FROM CURRENT OPERATIONS:**

Basic operations will remain the same. The only exception will be a larger number of small Title VI public service employment contracts let with private non-profit and other public (i.e., State) agencies.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

The Title II and VI plans have been approved by U.S.D.O.L. They specify the following:

TITLE	# POSITIONS	# PERSONS SERVED	COST	CONTRACTS
Title II Regular	48	69	\$788,983	None
Title VI Regular	76	110	( )	Ten positions to be contracted.
Title VI Special Projects (Temporary positions for low-income & long-term unemployed)	199	484	(\$3,569,865) ( ) ( )	At least half of positions to be contracted.

The Employment and Training Section and the several contractors will use no more than fifteen percent of the available dollars for administrative expenses.

DEPT. Mayor's Office	Unit No. 1200	DIV. Human Support Services	Unit No. 1261	SEC. Employment & Training Youth Employment Services	Unit No. 1299
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work Load	Efficiency	Effectiveness		
Maintain a labor exchange service to assist youth	# of contacts with applicants	X				8,000
	# of job openings received	X				3,600
	# of placements to be achieved			X		2,600

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:**

Past success has demonstrated that students and other young persons heavily use Y.E.S. Also, many local businesses and homeowners place reliance on this means of recruitment. The high schools are very supportive of the program.

Youth under age 22 constitute 25-30% of the job-seeking unemployed population.

**CHANGES FROM CURRENT OPERATIONS:**

No change from Fiscal 1977.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

The basic tasks performed by the Y.E.S. staff are application taking, contacting employers to solicit jobs, receipt and posting of job orders, referral of applicants to openings, and verification of placement.

The Municipal budget for the 1978 year (i.e., July-June) will approximate \$60,000. In addition, the State Employment Service contributes this much again in the form of staff, forms, furniture, data processing, and supervisions of operations.

Y.E.S. is a cooperative inter-agency program. It involves the Municipality, the Employment Service, the State Department of Education and the Anchorage School District. The Municipality's CETA youth programs are closely coordinated with Y.E.S.