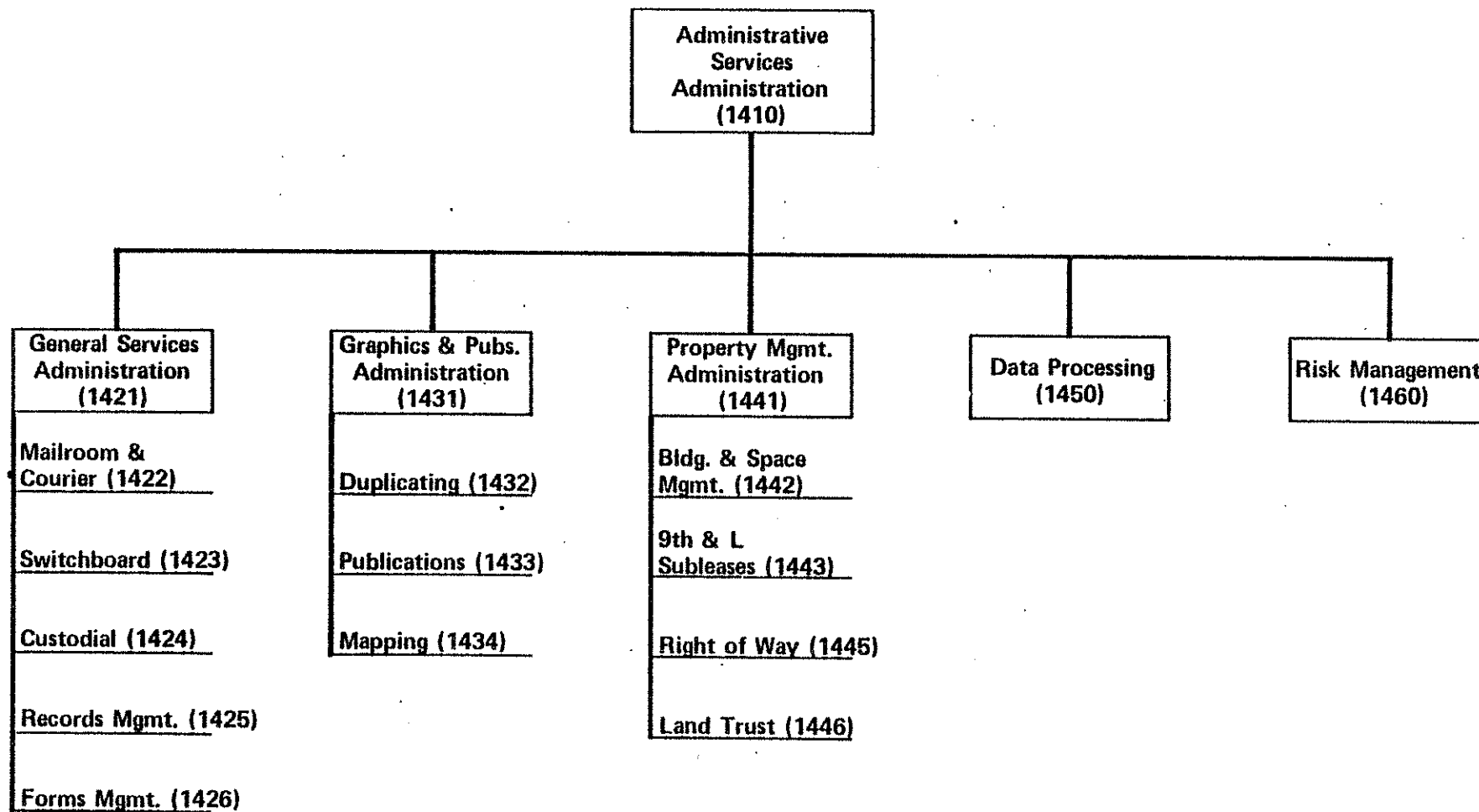


# ORGANIZATION CHART

## Department of Administrative Services



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Appraisal	1350	Personal Property	1354	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Effi-ency	Effec-tiveness	1977	1978
1. Process all individual personal property returns received, in a timely manner.	Assign values and total all accounts.	X	X		2160 hours 11 accounts per hour	2160 hours 11 accounts per hour
2. Process approximately 6000 business personal property assessment returns.	Assign values to all business personal property accounts and total same.	X	X		1250 hours 4.8 accounts per hour	1250 hours 4.8 accounts per hour
3. Perform 150 field audits on business personal property accounts.	Contact selected business accounts and complete full field audits.	X			1250 hours 8 hours per audit.	1250 hours 8 hours per audit.
4. Prepare supplemental business personal property roll.	Research and assign values to approximately 2500 business accounts that failed to file.	X			1250 hours 2 hours per account	1250 hours 2 hours per account
5. Perform area wide canvass of all businesses in the area. Canvass mobile home courts and airports.	Canvass area to determine new business accounts. Inventory all mobile home courts spaces and aircraft in the Municipality.	X			1330 hours	1330 hours
6. Equalize all assessment rolls.	Discuss value problems with taxpayers and prepare unresolved cases for 3 Board of Equalization. Defend cases before Boards.	X			1250 hours	1250 hours

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

- 1 and 2. AO No. 220-76, Code of Ordinances 12.10.010 and 12.10.060 provide for the assessment of personal property at its full and true value as of January 1 of the assessment year.
- 3 and 4. AO No. 220-76 and 12.10.040 provide that the Assessor is not bound to accept a return as correct. He may make an independent investigation of property upon which no return has been filed. In either case, the Assessor may make his own valuation of the taxable property.
5. It is necessary to have current information on ownership and existence of taxable property.
6. Code of Ordinances, Chapter 12, provide for Board of Equalization necessity and conduct.

**CHANGES FROM CURRENT OPERATIONS:**

Increase in audit of business personal property.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. January through April-value personal property, using standard valuation guide lines and values of property determined by market studies.
2. March through May-value business personal property, using accounting procedures and depreciation guide lines.
3. April and June-equalize tax rolls. Prepare cases for Board of Equalization and defend values before the Board.
4. Review 8000 business property accounts to determine need for auditing. Audit time-July through September.
5. August through September-review internal records of 14,000 accounts and State Business License List of 13,000 accounts to determine need for placing involuntary assessments on non-reporting businesses.
6. June through August-canvass and review 5,500 mobile home court spaces to note changes in units and changes in ownership to determine need for preparing involuntary filings on unreported mobile homes. January, April, July, and October canvass 2000 aircraft in the Municipality to determine need to prepare involuntary filings on unreported aircraft. December canvass entire Municipality for all businesses for purpose of determining new businesses and update internal records of 14,000 active business accounts.

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
1410	Administration	<p>The primary mission of the Department of Administrative Services is to provide internal support services to all operating departments of the Municipality. In addition to directing the activities of five divisions, this office will be actively engaged in numerous projects (objectives) to:</p> <ul style="list-style-type: none"> <li>. Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities.</li> <li>. Initiate a Facilities Information System to control Municipally-owned and leased facilities.</li> <li>. Determine Municipal requirements for a word processing program.</li> <li>. Establish a plan for a Municipal Records Management Program and administer initial records inventory.</li> <li>. Improve telephone switchboard capabilities through analysis and upgrade of switchboard equipment.</li> <li>. Direct the UFMS task force to achieve system implementation during 1977.</li> </ul>	<p>The primary mission of the Department of Administrative Services is to provide internal support services to all operating departments of the Municipality. In addition to directing the activities of five divisions, this office will be actively engaged in numerous projects (objectives) to:</p> <ul style="list-style-type: none"> <li>. Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities.</li> <li>. Inform Municipal personnel of services within the department through the development of an Administrative Services Handbook.</li> <li>. Control Municipally-owned and leased facilities through the implementation of a Facilities Information System.</li> <li>. Establish a plan for a Municipal-wide word processing</li> <li>. Define future planning requirements for expansion of the Records Management Program.</li> <li>. Initiate and conduct a review of the Financial Information System to include operating efficiency, cost impact and potential methods of improvement.</li> <li>. Determine the feasibility of decentralizing residence of police records (ALPIN System) from Data Processing.</li> </ul>	<p>The major change in the effort of this office is between the planning/design phase of several projects in 1977 and the development/implementation phase of those projects in 1978. The most notable project is the increased operational responsibility for the Financial Information System and all its related resources. The Facilities Information System, Word Processing Program, and Records Management Plan were each begun in 1977, and should be implemented in 1978. The telephone switchboard project will be completed in 1977. New projects covering the development of an Administrative Service Handbook and a study of police information record security will be addressed in 1978.</p>
1420 1421	General Services Administration	<p>Provide planned services and respond to special requests as required by Municipal departments measured by level and cost of services and monitored by periodic survey. Services include: telephone/switchboard, mailroom and courier, security, custodial, records and forms management.</p> <p>Provide contract administration for all professional service agreements supporting custodial, security and window washing services.</p> <p>Finalize and maintain the message center portion of the Municipal-wide Emergency Services Plan for implementation by Switchboard and Courier Sections</p> <p>Develop and implement a training program for intra-division activities (safety, job cross-training), and for all Municipal</p>	<p>Provide planned services and respond to special requests as required by Municipal departments measured by level and cost of services and monitored by periodic survey. Services include: telephone/switchboard, mailroom and courier, security, custodial, records and forms management.</p> <p>Provide contract administration for all professional service agreements supporting custodial, security and window washing services.</p> <p>Provide centralized control for Municipal archival records through implementation of the Records Management Program.</p> <p>Maintain and expand the training programs for intra-division activities (safety, job cross-training), and for all Municipal departments in the use of</p>	<p>A dramatic increase in the required level of service of each section in the division is projected for 1978. This is particularly true of the intra-division and Municipal training program, service surveys, and projections of special service requests. Each of these activities will be administered by this office. The other activities of the division also project increases in their level of service which require corresponding increase in administrative effort from this office.</p> <p>A special effort will be expended in providing Municipal wide training in the use of courier services and in the provision of the Records Management Program.</p>

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
1421	General Services Administration (continued)	departments in the use of telephone and switchboards.	<p>telephones, switchboards, courier services and records management.</p> <p>Provide required after hour security of Municipal facilities through development of a security plan.</p> <p>Maintain division preparedness in conjunction with message center portion of the Municipal-wide Emergency Services Plan (established during 1977) for switchboard and courier sections</p>	
1422	Mailroom/Courier	<p>Maintain one day delivery of Municipal mail, and same day delivery of Postal mail.</p> <p>Maintain preparedness of courier operations in conjunction with the communications portion of the Municipal-wide Emergency Services Plan.</p>	<p>Maintain one day delivery of Municipal mail, and maintain same day delivery of Postal mail.</p> <p>Implement pre-sort mailing of 500 pieces of mail to effect a cost savings of 1 cent per piece on first class mail.</p> <p>Expedite delivery of Municipal mail to U.S. Postal Service by centralizing postage meters which allows for one day delivery in the Anchorage area.</p> <p>Maintain preparedness of courier operations in conjunction with the communications portion of the Municipal-wide Emergency Services Plan.</p>	<p>Increased centralization of mailroom by assuming responsibility for the following postage meters:</p> <ul style="list-style-type: none"> <li>. Health and Environmental Protection Department</li> <li>. Police Department</li> <li>. Port of Anchorage</li> </ul> <p>Reduced per unit costs through implementation of pre-sorting.</p>
1423	Switchboard	<p>To respond to the Public in placing their calls as efficiently as possible with present PBX equipment, and upgrade service with installation of a new PBX system.</p> <p>Initial training of switchboard operators in the use of the new PBX equipment.</p> <p>Identify methods of improving effectiveness of new PBX equipment.</p> <p>Maintain preparedness in accordance with the Municipal-wide Emergency Services Plan.</p>	<p>Provide a centralized point of communication for all requests for information from both in-house and public calls.</p> <p>Provide management with information to monitor intra and interstate long distance calls to insure accurate expenditure accounting.</p> <p>Identify methods of improving effectiveness of new PBX equipment.</p> <p>Maintain preparedness in conjunction with the communications portion of the Municipal-wide Emergency Services Plan.</p>	<p>New PBX equipment will reduce attendant locations thereby contributing to centralized control. The availability of telephone usage information will provide a means to better monitor the effectiveness of changes and ultimately improve the cost effectiveness of telephone services.</p>
1424	Custodial	<p>Maintain a clean and healthy environment to conduct Municipal business, by providing custodial service to appropriate Municipal buildings, through a combination of in-house and contracted services.</p> <p>Provide contract window washing service for appropriate Municipal buildings.</p>	<p>Maintain a clean and healthy environment to conduct Municipal business, by providing custodial service to appropriate Municipal buildings, through a combination of in-house and contracted services.</p> <p>Provide specialized custodial support for high use Municipal facilities and buildings which experience 24 hour operation</p>	<p>It is proposed to place one custodial worker in Data Processing on Post Road, and in the Public Safety Complex (Anchorage Police Department) during the day time as requested.</p> <p>It is proposed to contract custodial service and supplies for Sydney Laurence Auditorium and Merrill Field Tower for implementation January, 1978.</p>

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
1424	General Services Custodial (continued)	<p>Provide contract security service for appropriate Municipal buildings on evenings, weekends and holidays.</p> <p>Rate all facilities as to priority, use and specialization.</p>	<p>or high walk-in traffic.</p> <p>Provide contract window washing service for appropriate Municipal buildings.</p> <p>Provide contract security service for appropriate Municipal buildings from 6 p.m. to 6 a.m. weekends and holidays.</p>	
1425	Records Management	<p>Initiate Records Management Program for Municipal agencies.</p> <p>Provide micrographics services to all Municipal agencies.</p>	<p>Implement Municipal-wide Records Management Program.</p> <p>Furnish microfilm services to all Municipal agencies.</p>	<p>Reporting procedures will be implemented to inform management of the status of the project during implementation.</p> <p>Regular production work orders will be generated for micrographics services. A formalized procedure will be operational for retrieval of stored records.</p>
1426	Forms Management	<p>Provide forms services to all Municipal agencies including design, procurement, warehousing and delivery.</p>	<p>Develop and implement a responsive forms management program for all Municipal agencies.</p>	<p>Rather than just furnishing a service on demand, a level of management control will be implemented to insure that requirements are justified and a means established for reporting cost avoidance.</p>
1430 1431	Graphics Administration	<p>Provide project management for Municipal agencies.</p> <p>Maintain and revise training program and provide incentives for advancement.</p> <p>Respond to all public inquiries.</p> <p>Provide safety training for all staff.</p> <p>Develop and coordinate work schedule and operating procedures for the division</p> <p>Implement topographic mapping of the Eagle River/Chugiak area.</p>	<p>Provide project management for Municipal agencies.</p> <p>Maintain and revise training program and provide incentives for advancement.</p> <p>Respond to all public inquiries.</p> <p>Provide safety training for all staff.</p> <p>Develop and coordinate work schedule and operating procedures for the division.</p> <p>Implement topographic mapping of the Eagle River/Chugiak area.</p>	<p>No change.</p>
1432	Duplicating	<p>Reproduce a larger percentage of Municipal forms and Assembly agenda.</p> <p>Reduce production time on printing jobs.</p> <p>Reduce cost of producing litho negatives.</p>	<p>Reproduce a larger percentage of Municipal forms and Assembly agenda.</p> <p>Reduce production time on printing jobs.</p> <p>Reduce cost of producing litho negatives.</p>	<p>The darkroom installed by the Publications Section will lower litho negative costs, reduce turnaround time and eliminate the need for division personnel to make special trips to vendors on a daily basis.</p>
1433	Publications	<p>Process approved publications-</p>	<p>Process approved publications-</p>	<p>The Municipality currently</p>

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
1433	Graphics Publications (continued)	<p>related support for all Municipal departments.</p> <p>Communicate Municipal policies, programs and information to the public through the publications.</p> <p>Provide contractual printing for Planning Department publications.</p> <p>Installation of darkroom facilities.</p>	<p>related support for all Municipal departments.</p> <p>Communicate Municipal policies, programs and information to the public through the publications.</p> <p>Provide contractual printing for Planning Department publications.</p> <p>Installation of darkroom facilities.</p>	<p>has no darkroom facilities.</p> <p>This section was split from the mapping function to increase accuracy of chargeback accounting.</p>
1434	Mapping	<p>Prepare zoning and land use graphics for the Planning Department.</p> <p>Prepare subdivision graphics for the Planning Department.</p> <p>Verify liquor license counts for Clerk's office.</p> <p>Coordinate the utilization of the aerial photo and topographic maps.</p> <p>Respond to public inquiries.</p> <p>Compile data and prepare various maps to all users on request.</p>	<p>Prepare zoning and land use graphics for the Planning Department.</p> <p>Prepare subdivision graphics for the Planning Department.</p> <p>Verify liquor license counts for Clerk's office.</p> <p>Coordinate the utilization of aerial photo and topographic maps.</p> <p>Respond to public inquiries.</p> <p>Compile data and prepare various maps to all users on request.</p>	<p>This section was split from the publications function to increase the accuracy of chargeback accounting.</p>
1440 1441	Property Management Administration	None	<p>Provide support to the public, other agencies and Municipal departments by responding to inquiry, and as necessary, provide follow-up direction to subordinate sections, addressing: acquisition and/or disposal of Municipally owned or leased properties, right-of-way issues, compilation, monitoring and distribution of facility costs (space management), administration of Municipal personal property and copy machine program.</p> <p>Prepare project control guidelines for task force organization to coordinate capital improvements projects from planning to completion.</p> <p>Prepare and administer a program to inventory and classify Municipal owned lands.</p>	<p>The Administrative Section of this division was not a separate budget unit for 1977 or prior. Assignment of selected personnel to task force committees on various capital improvement programs. Preparation of written plan by this office for administrative review and approval.</p> <p>This office is responsible for responding to increasing requests regarding detailed real estate use, location, and availability of Municipal properties. An inventory and classification system will facilitate meeting agencies and public needs for real estate information.</p>
1442	Bldg. and Space Management	None	<p>Complete and refine Comprehensive Space Management Program to provide records and accounting for costs to all building facilities owned or occupied by Municipal agencies.</p> <p>Complete, refine and update copy machine program to improve cost</p>	

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
1440	Property Management Bldg. & Space Management (continued)		effectiveness.	The Building and Space Management Section is a new budget unit for 1978, and will accommodate activity previously included within the Right-of-Way Section.
1443	9th & L Subleases	None	Management of lease and subleases.	Not applicable.
1445	Right-of-Way	<p>Provide service to all Municipal operational departments in the acquisition of property and rights of property required for capital improvement and/or maintenance projects.</p> <p>Provide service as a central agency in the disposal of Municipal interests in property.</p> <p>Provide central coordination and agency action in leasing real estate for the Municipality.</p> <p>Provide service as arbitrator/negotiator in claims and/or encroachment problems related to capital improvement programs.</p> <p>Provide a central space management control program that can annually indicate the costs of operating Municipal leased or owned buildings.</p> <p>Provide response to the general public for requested information (approx. 20% of personnel time).</p>	<p>Provide service to all Municipal operational departments in the acquisition of property and rights in property required for capital improvement and/or maintenance projects.</p> <p>Provide service as a central agency in the disposal of Municipal interests in property.</p> <p>Provide central coordination and agency action in leasing real estate for the Municipality.</p> <p>Provide service as arbitrator/negotiator in claims and/or encroachment problems related to capital improvement programs.</p> <p>Provide response to the general public for requested information.</p> <p>Implement a program to inventory and classify Municipal owned lands.</p>	Personnel will be assigned to implement land inventory and classification program.
1446	Land Trust	None.	<p>Conduct and conclude sale of tax assessment foreclosed properties deeded to the Municipality.</p> <p>Initiate disposal program of land trust properties (based upon land inventory results, programmed under administrative budget).</p>	<p>Property Management Division was assigned the responsibility of tax foreclosed and deeded properties during 1977 and to manage properties prior to sale and to conduct sale.</p> <p>Following approval of inventory program, a disposal program and land trust properties will be initiated.</p>
1450	Data Processing	<p>Produce, Maintain and Develop Computer Systems for:</p> <ul style="list-style-type: none"> <li>General Government Systems - including major activity for fiscal management and accounting, payroll, tax billing, real property records inventory and appraisal, parking violations and police records.</li> <li>Enterprise Activity Systems - including major activity supporting utility billing/accounts receivable (all util-</li> </ul>	<p>Produce, Maintain and Develop Computer Systems for:</p> <ul style="list-style-type: none"> <li>General Government Systems - including major activity for fiscal management and accounting, payroll, tax billing, real property records inventory and appraisal, parking violations and police records.</li> <li>Enterprise Activity Systems - including major activity supporting utility billing/accounts receivable (all util-</li> </ul>	The most significant change in Data Processing Operations is the incorporation of the Financial Information System resources into the Division. This system accounts for approximately 17.6% of the 1978 budget request. It encompasses a mini-computer, a staff of seven technical and three operational personnel and associated operating supplies. Two new positions (a supervisor and a computer op-

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
1450	Data Processing (continued)	<p>ities), telephone toll billings, utility service and equipment inventories, and various statistical applications.</p> <ul style="list-style-type: none"> <li><u>Anchorage School District</u> - including general accounting, payroll and education-related applications such as grade reporting, class scheduling and student information.</li> <li><u>Internal Data Processing Requirements</u> - addressing job accounting and production efficiency reporting, maintenance of Long Range EDP Plan, operating procedures and technical documentation, and internal technical training.</li> </ul>	<p>ities), telephone toll billings, utility service and equipment inventories, and various statistical applications.</p> <ul style="list-style-type: none"> <li><u>Anchorage School District</u> - including general accounting, payroll and education-related applications such as grade reporting, class scheduling and student information.</li> <li><u>Internal Data Processing Requirements</u> - addressing job accounting and production efficiency reporting, maintenance of Long Range EDP Plan operating procedures and technical documentation, and internal technical training.</li> </ul>	<p>erator) are requested to support this effort.</p> <p>Four new Data Entry operational positions are requested for seven months at which time teleprocessing facilities will be implemented eliminating the need for these positions and numerous ATU documents.</p> <p>Planned equipment upgrades will be implemented to provide hardware compatibility and to support the Long Range EDP Plan including substantial increases in teleprocessing activity.</p>
1460	Risk Management	<p>Preserve the financial, real, and personnel assets of the Municipality from accidental loss by the effective utilization of personnel, equipment, and recognized risk management techniques, to reduce the cost of risk as measured by the Cost of Risk Report to less than \$4.00 per \$100 of payroll.</p>	<p>Preserve the financial, real, and personnel assets of the Municipality from accidental loss by the effective utilization of personnel, equipment, and recognized risk management techniques, to reduce the cost of risk as measured by the Cost of Risk Report .</p>	<p>Implementation of a departmental loss reporting program to discover the root causes of accidents.</p> <p>Using department loss ratios to measure the effectiveness of the department director's loss prevention efforts.</p>



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Administration	1410			
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work. load	Effi- ciency	Effec- tiveness	1977	1978
1. Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities.	# Major Dept. objectives monitored # Operating Divisions # Requests for special services % Attainment of Division objective	X X X			53 5 18 70%	67 5 24 85%
2. Inform Municipal personnel of services available within the department through the development of an Administrative Services Handbook.	# Division Activities % Project completed	X		X	14	14 100%
3. Control Municipally-owned and leased facilities and contents through the implementation of a Facilities Information System.	# Facilities # Fixed asset records % Project completed	X X		X	154 14,000 30%	154 17,000 100%
4. Establish a plan for a Municipal-wide word processing program.	% Program implemented			X		40%
5. Define future planning requirements for expansion of the Records Management Program.	% Long-range program plan complete			X		100%
6. Initiate and conduct a review of the Financial Information System to include operating efficiency, cost impact & potential methods of improvement.	% Project complete			X		100%
7. Determine the feasibility of decentralizing residence of police records (ALPIN System) from Data Processing.	% Project complete			X		100%

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

The Administrative Services Department provides a wide variety of support services to all Municipal Departments. Department level interface is required between the five service divisions in order to transmit Municipal requests for services and to plan and organize the services to be provided. This requirement is due to the broad spectrum of services provided by these divisions and by the dynamic nature of those services. Organizations, policies and procedures inclusive within the scope of department activity must be continually reviewed, monitored and enforced to insure responsive and cost-effective services to Municipal Departments. Examples of changing requirements include:

- Newly identified service requirements.
- Technical advancements (i.e., word processing, automatic switchboard, duplicating and data processing equipment).
- Changing Municipal requirements.
- Requests for special services not clearly defined within the scope of departmental activity.

**CHANGES FROM CURRENT OPERATIONS:**

The major change in the efforts of this office is between the planning/design phase of several projects in 1977 and the development/implementation phase of those projects in 1978. The most notable project is the assumption of full responsibility for the Financial Information System and all its related resources. The Facilities Information System, Word Processing Program, and Records Management Plan were each begun in 1977, and should be implemented in 1978. The telephone switchboard project will be completed in 1977. New projects covering the development of an Administrative Services Handbook and a study of policy information record security will be addressed in 1978.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

Through administrative review and/or direct participation, the office of the Director of Administrative Services will:

1. Continue to define the role and responsibilities of operating divisions and respond to requests for special services not clearly defined within the current scope of department activities. This will be accomplished through:
  - Monitoring and evaluating each service division against its work plan objectives and established budgets.
  - Reviewing scope and volume of services for compatibility with Municipal requirements.
  - Delegating or accomplishing special service requirements.
  - Retaining an appropriate level of authority and responsibility for services delegated to supporting divisions.
  - Maintaining communications between supporting divisions and other Municipal departments.
2. Develop an Administrative Services Handbook describing the department's services, policies, procedures and personnel. This publication is intended to eliminate confusion about available services.
3. Direct implementation of an automated Facilities Information System to provide improved management control of facility costs and fixed assets.
4. Monitor implementation of a Municipal-wide word processing program including centralized control of word processing resources.
5. Review and define future requirements for records management archival storage.
6. Initiate and conduct a review of the Financial Information System to include operating efficiency, cost impact and potential methods of improvement.
7. Analyze security requirements for potential decentralization of police records from Data Processing.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Administration	1421	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Effi- ciency	Effec- tiveness	1977	1978
1. Provide planned services and respond to special requests as required by Municipal departments, to include: telephone/switchboard, mailroom, and courier, security, custodial, records and forms management.	# of service functions # of surveys conducted # of special requests	X X X			9 10 20	9 20 30
2. Provide contract administration for all professional service agreements supporting custodial, security and widow washing services.	# of contracts % of administrative effort allocated to contract administration	X	X		6 35%	6 40%
3. Provide centralized control for Municipal archival records through implementation of the Records Management Program.	% of program implemented			X	20%	80%
4. Maintain and expend the training programs for intra-division activities (safety and job cross-training); and for all Municipal departments in the use of telephones, switchboards, courier services and records management.	# of programs # of training hours	X	X		6 200	12 400
5. Provide required after hour security of Municipal facilities through development of a security plan.	# of facilities % of plan complete	X		X	154 .	154 100%
6. Maintain Division preparedness in conjunction with message center portion of the Municipal-wide Emergency Services Plan for switchboard and courier.	% of plan complete			X	80%	100%

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

The General Services Division represents a very broad spectrum of services. Each is dynamic in its technology, and is critical to the smooth, efficient and effective operation of the Municipality as a whole.

Central control and direction are necessary to plan, organize, administer and monitor these diverse functions in the most efficient and cost effective manner and to assure that they meet Municipal requirements. In addition to supporting the normal range of Municipal requirements, other special service requests must be addressed.

Without proper coordination and administration, equipment and personnel related to these services would proliferate in each department. The level of service, however, would degenerate due to the lack of a consolidated, integrated plan.

**CHANGES FROM CURRENT OPERATIONS:**

A dramatic increase in the required level of service of each section in the Division is projected for 1978. This is particularly true of the intra-division and Municipal training program, service surveys, and projections of special service requests. Each of these activities will be administered by this office. The other activities of the Division also project increases in their level of service which require corresponding increases in administrative effort from this office.

A special effort will be expended in providing Municipal-wide training in the use of courier services and in the provisions of the Records Management Program.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

These objectives will be met by the following:

- Constant communications with Municipal Departments will be maintained to meet the changing requirements of users. Methods will be continually analyzed to provide services through the most cost effective means.
- Performance surveys will be developed, implemented and monitored to determine the degree of compliance with Municipal needs.
- Standard Operating Procedures will be maintained for all service functions, and periodic inspections will be scheduled to assure compliance.
- Implementation of the established Records Management Plan will be directed and monitored.
- Special requests for services not clearly defined within the scope of this Division will be handled by this office. This office will administer professional service contracts as follows: specifications for bids will be developed, bids will be evaluated and negotiated, and final contracts will be monitored for vendor compliance.
- Division responsibility for emergency preparedness procedures will be determined, procedures established, and an orientation and training programs for switchboard and courier operations personnel will be developed.
- A General Services training plan will be developed and training materials prepared.
- Training sessions for safety, cross-training, telephone operation and courtesy, courier services and the Records Management Program will be coordinated and monitored.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Mailroom/Courier	1422	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Eff. clency	Effec-tiveness	1977	1978
1. Maintain one day delivery of Municipal mail and maintain same day delivery of Postal mail.  2. Implement pre-sort mailing of 500 pieces of mail to effect a cost savings of 1 cent per piece on first class mail.  3. Expedite delivery of Municipal mail to U.S. Postal Service by centralizing postage meters, which allows for one day delivery in the Anchorage area.  4. Maintain preparedness of courier operations in conjunction with the communications portion of the Municipality-wide Emergency Services Plan.	average daily delivery time	X			1	1
	% distributed in one day			X		80
	# of locations	X			45	50
	# of stops	X			80	82
	# of revenue mail pickup per mo.	X			100,000	120,000
	% of postal mail delivered same day			X	100%	100%
	# of pieces of postal mail processed per day	X			2,000	3,500
	\$ saved per day on pre-sort mail			X		\$ 35
	# of postage meter locations	X			7	3
	# of training sessions	X			1	4

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

Requirements for this level of service are as follows:

- Assembly, Platting and Planning packets to be delivered on a scheduled basis according to Municipal Ordinances.
- Mail needs to be received by user due to time element - deadline involved.
- Approximately 100,000 pieces of mail for Accounts Receivable picked up at Post Office per month affects cash flow.
- To handle 4,000 to 5,000 tax billings, assessment notices, and delinquent collections per day.
- Internal mail between departments and agencies needs to be processed and distributed in a timely and efficient manner.

**CHANGES FROM CURRENT OPERATIONS:**

Increased centralization of mailroom by assuming responsibility for the following postage meters:

- Health and Environmental Protection Department
- Police Department
- Port of Anchorage

Reduced per unit mail costs through implementation of pre-sorting

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. Through Control Clerk's meetings, quarterly training sessions for new hires and present personnel on the proper methods of routing Municipal and Postal mail will be continued through 1978. Periodic surveys of Municipal departments will be conducted to monitor the courier service and bring about improvements through user suggestions.
2. As provided by U.S. Postal regulation, outgoing first class mail rates will be reduced by one cent per piece, if mailed in volume of 500 or more pieces, and if pre-sorted by destination zip code. An estimated \$35.00 per day will be saved through the mailroom's implementation of pre-sorting which will be accomplished with no increase in personnel.
3. Through centralization of the mailroom function, the number of postage meters will be reduced which will result in routine delivery of outgoing mail and further support the pre-sort option to reduce costs. During 1978, it is planned that postage meters will be eliminated and centralized outgoing mail service accommodated for the following: Department of Health and Environmental Protection, Anchorage Police Department and the Port of Anchorage.
4. Four orientation and training sessions will be conducted in accordance with established criteria during 1978 for courier personnel to maintain preparedness for the possible implementation of the Emergency Services Plan.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Switchboard	1423	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Provide a centralized point of communication for all requests for information from both in-house and public calls.  2. Provide management with information to monitor intra and interstate long distance calls to insure accurate expenditure accounting.  3. Identify methods of improving effectiveness of new PBX equipment.  4. Maintain preparedness in conjunction with the communications portion of the Municipal-wide Emergency Services Plan.	% of calls extended without delay			X	80%	100%
	# of switchboard locations	X			4	2
	# of calls per day	X			4,250	6,000
	# of instruments	X			620	781
	% of long distance calls identified			X	25%	100%
	# of traffic analysis conducted	X			7	4
	# of training schedules	X			1	4

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

Due to the multitude of services required by local government, a convenient central point of interface (communication) between the general public and local government is essential.

The same convenient point of interface is also required for internal communications between various departments and agencies within the Municipality.

**CHANGES FROM CURRENT OPERATIONS:**

New PBX equipment will reduce attendant locations thereby contributing to centralized control. The availability of telephone usage information will provide a means to better monitor the effectiveness of changes and ultimately improve the cost effectiveness of telephone services.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. With the installation of the SL-1 PBX equipment by the Anchorage Telephone Utility, switchboard employees will be trained by the Anchorage Telephone Utility on the proper, efficient and courteous use of PBX equipment.
2. New SL-1 PBX records detailed information concerning special feature utilization and long distance calls. This information will be processed by computer and produce management reports for distribution to Municipal departments and agencies.
3. Conduct periodic telephone traffic analysis to determine service effectiveness.
4. Conduct four (4) Training sessions throughout 1978 to maintain preparedness in conjunction with Emergency Services plan as established.

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Custodial	Unit No. 1424	
<b>PERFORMANCE INDICATORS</b>						
OBJECTIVES	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Maintain a clean and healthy environment to conduct Municipal business, by providing custodial service to appropriate Municipal buildings through combined use of in-house and contracted services.	# of total square footage maintained	X			373,602	389,962
	# of facilities meeting established standards			X	30	31
	Average cost estimate per square foot		X		16.6c	18.5c
2. Provide specialized custodial support for high use Municipal facilities and buildings which experience 24 hour operation or high walk-in traffic.	# of facilities receiving on-site custodial service during 8-5 working hours	X			3	5
	# of facilities receiving 6 day a week service	X			3	3
	# of facilities receiving 7 day a week service	X			6	7
3. Provide contract window washing service for appropriate Municipal buildings.	# of buildings receiving window washing services	X			19	19
4. Provide contract security service for appropriate Municipal buildings from 6 p.m. to 6 a.m., weekends and holidays.	# of buildings receiving security service	X			7	6

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

A clean and healthy environment is necessary to conduct Municipal business as well as to meet minimum health standards, in order to comply with State and Federal law. Example: OSHA Industrial Housing Code states that employers will assure sanitary housekeeping to employees and the public.

Buildings requiring specialized custodial support for 1978: On-site Custodial Service during 8-5 working hours are City Hall, City Hall Annex, Loussac Library, Anchorage Police Department, Data Processing on Post Road. 6 day a week service are Loussac Library, Grandview Library and Mountain View Library. 7 day a week service are Community Center at 6th and G, Anchorage Police Department, Delaney Park Building, Fairview Community Center, Merrill Field Tower and Mountain View Community Center.

**CHANGES FROM CURRENT OPERATIONS:**

It is proposed to place one custodial worker in Data Processing on Post Road, and in the Public Safety Complex (Anchorage Police Department) during the daytime as requested.

It is proposed to contract custodial service and supplies for Sydney Laurence Auditorium and Merrill Field Tower for implementation January, 1978.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

INHOUSE:

- Schedule custodians to perform regular routine cleaning daily, nightly, weekly and quarterly as appropriate.
- Schedule carpet shampooing and other special work on a priority basis.
- Assign a day custodian to Public Safety Complex and Data Operation Center as requested to bring up to standard of cleanliness.
- Perform custodial services according to building cleaning standard operating procedures, followed up by periodic inspections, reports, and user surveys.
- Maintain a sufficient inventory of operating supplies to resupply buildings when needed.
- Anticipate problem areas and correct prior to complaints being lodged.
- Identify hazards and report to proper agency.
- Use multipurpose rental equipment where possible as cost effective measure.
- Maintain safe working environment by having regular safety meetings with staff.

CONTRACT:

- Propose custodial contract for Sydney Laurence Auditorium.
- Present contract services will be renewed or rebid.
- Inspect all contracted buildings for cleanliness, followed by report and user surveys.

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Records Management	Unit No. 1425
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
1. Implement Municipality wide Records Management Program.	% of records series inventoried and scheduled*	X			20%	100%
	% of program implemented	X			20%	75%
2. Furnish microfilm services to all Municipal agencies.	Cost/100 documents filed in office		X		\$ 12.85	\$ 12.85
	Cost/100 documents stored		X		\$ 1.35	\$ 1.35
	# of documents filmed/million	X			1.25	4.00
	Cost per document		X		\$ .004	\$ .001
	Cost/sq.ft. floor space reusable @ 1.00				\$500.00	\$5000.00
	# of organization units using microfilm			X	34	106(est.)

\* Scheduling records includes coding for retrieval, analyzing for film and storage and determining retention period.

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

1. Federal Codes and State Statutes require maintenance and preservation of certain records for fiscal, legal or historical purposes. Cost and limitations of space preclude permanent storage of original records. Disposition of any public record must be controlled to insure that disposition is timely and authorized.
2. Premium office space should be reserved for work areas rather than in-office storage. Micrographics provide the most acceptable and least costly means for accomplishing space savings.

**CHANGES FROM CURRENT OPERATIONS:**

1. Reporting procedures will be implemented to inform management of the status of the project during implementation.
2. Regular production work orders will be generated for micrographics services. A formalized procedure will be operational for retrieval of stored records.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

The tasks illustrated below are required in order to accomplish the stated objectives.

1. Task A - Complete Records Inventory and develop retention schedule.  
 Task B - Analyze and justify candidate records for microfilm.  
 Task C - Review and evaluate existing storage and retrieval systems.  
 Task D - Develop written quality control standards.  
 Task E - Define Records Management operating requirements.
2. Task A - Schedule and continue filming both current and retired records.  
 Task B - Inventory existing micrographic equipment and develop standards for future procurement.  
 Task C - Arrange contract services to furnish microfiche.

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Forms Management	Unit No. 1426
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work load	Efficiency	Effectiveness		
Develop and implement a responsive forms management program for all Municipal agencies.	# of issues per day	X			20	35
	# of forms eliminated estimated cost savings		X	X	\$2,700	200 \$20,000

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

Management specialists report 75% of clerical payroll is devoted to using or handling forms, thus making a form one of the most important elements of administrative and cost control we can devise. The complexity of modern office procedures precludes forms design and documentation by anyone who does not have an extensive knowledge in the field.

**CHANGES FROM CURRENT OPERATIONS:**

Rather than just furnishing a service on demand, a level of management control will be implemented to insure that requirements are justified and a means established for reporting cost avoidance.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

To accomplish the objective the following activities are required:

- A. Contract forms specialist for initial program development and data collection.
- B. Review all existing cataloged forms for duplication and specifications. Generate revision through user contact.
- C. Enhance computer output to include inventory control and generate a microfiche forms catalog.
- D. Implement standard procedures to control the information processing aspects of forms management as follows:
  - 1) processing requisitions for new, revised or reprinted forms.
  - 2) procedures for storage, distribution and inventory control.
  - 3) reports to management showing effectiveness of the Forms Management Program.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Administration	1431	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Effi. agency	Effec-tiveness	1977	1978
1. Provide project management for Municipal agencies. 2. Maintain and revise training program and provide incentives for advancement. 3. Respond to public inquiries. 4. Provide safety training for all staff. 5. Develop and coordinate work schedule and operating procedures for the division. 6. Implement updating program for the Municipal topographic maps and aerial photography.	# of mapping projects per mo.	X				60
	# of printing projects per mo.	X				40
	# of publications projects per mo.	X				100
	% completion of projects submitted			X		100%
	conduct skills assessment			X		1
	design training program			X		1
# of training hours	X				100	
# of staff qualified/advanced			X		5	
# of inquiries per year	X				1300	1300
% responded to			X		100%	
% of accidents reduced			X		50%	
# of safety training hours	X				24	
establish work schedule	X				1	
prepare operating procedures	X				1	
# of hours required	X				120	
topo update	X				Biennial	Biennial
aerial update	X				Annual	Annual
# of hours required	X				80	

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

- Centralized management duties are necessary to enable the division personnel to effectively function in their positions which are production oriented. User departments establish the demand for project completion on short turnaround and high quality basis. This level of service would be impossible to achieve without project management provided by the administrative unit.
- The Municipality has much invested and relies heavily on these maps and aerial photos, which would become less valuable unless updated on schedule.
- We are totally service-oriented and respond to requests from user agencies and the public.

**CHANGES FROM CURRENT OPERATIONS:**

- No change.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

- Contacting and educating Municipal personnel as to our services, time requirements and planning necessary for timely and efficient production.
- Provide training to all division employees so that they may be qualified for promotion either within or outside the division. This training includes on-the-job and outside sources.
- Since the division is totally service oriented, and much of it to the public, many inquiries can be answered only by the manager as they are policy oriented.
- Require certain personnel to attend annual first aid courses and provide safety training and information to all personnel. Print Shop personnel are not allowed to operate the heavy machinery if under certain medications or otherwise not mentally sharp.
- Assign certain employees with specific duties which are their total responsibility; some are long-range, some short-range and others on-going.
- Design, budget and implement an updating program which will effectively supply the maps necessary to serve the needs of the Municipality. Specifications will be written as this will be a contracted service.



DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Duplicating	Unit No. 1432
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work load	Efficiency	Efficaciousness		
1. Reproduce a larger percentage of Municipal forms and Assembly agenda.  2. Reduce production time on printing jobs.  3. Reduce cost of producing litho negatives.	# of copies printed	X			7,000,000	10,000,000
	% of contracted cost		X		60%	60%
	% of total paperwork reproduced	X			80%	80%
	% reduction in delivery time			X	10%	5%
	# of negatives produced per mo.	X			400	400
	% of contracted cost savings			X	65%	65%

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

Reproduction of the majority of Municipal paperwork which includes the budget, packets, reports, publications, forms, flyers, brochures, memos, etc. We respond totally to requests for services submitted by user agencies. A reduction in requests would result in a corresponding decrease in the level of service.

**CHANGES FROM CURRENT OPERATIONS:**

The darkroom installed by the Publications Section will lower litho negative costs, reduce turnaround time and eliminate the need for division personnel to make special trips to vendors on a daily basis.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. Currently the Municipality contracts a significant portion of its forms depending on the printing requirements. Some of the large volume orders could be accomplished in the Print Shop at lower cost through improved scheduling and proper utilization of equipment and personnel. This is one of our major goals. Also, a portion of the Assembly agenda is being duplicated on a copier machine in the Agenda Coordinator's office. This work load will be sent to the Print Shop.
2. Equipment and personnel will be more efficiently utilized. Jobs requiring special supplies will be planned for in advance. The darkroom will further shorten delivery time as negatives may be shot as the need requires.
3. Negative costs will be reduced due to darkroom installation.

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Publication	Unit No. 1433
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Effectiveness			
1. Provide approved publication-related support for all Municipal departments.	# of items processed per month	X				400	400
2. Communicate Municipal policies, programs and information to the public through the publications.	# of publication-oriented items produce for public distribution per month	X				50	50
3. Provide contractual printing for Planning Department publications.	# of publications per year	X				18	18
4. Reduce costs of photo processing by providing darkroom facilities for publications and the Print Shop.	# of negatives produced per month	X				200	200
	cost reduction of negatives		X			65%	65%

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

- . Municipal policies, programs and information need to be communicated to the public through use of printed matter.
- . Visual aids need to be prepared for public meetings.
- . Darkroom facilities are a necessity for printing, publications and visual aids. Installation will result in savings in time, personnel trips and high vendor costs.
- . We are totally service oriented and respond to requests from user agencies. A reduction in such requests would result in a corresponding decrease in the level of service.

**CHANGES FROM CURRENT OPERATIONS:**

- . The Municipality currently has no darkroom facilities.
- . This section was split from the mapping function to increase accuracy of chargeback accounting.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. Providing support begins with educating Municipal personnel as to our services and coordination necessary for meeting their publication needs. Proper planning, time scheduling and specific techniques need to be followed for efficient completion.
2. This communication is mainly accomplished by printed matter and portrays the Municipality's image. As such, it needs to be cost-efficient in terms of quality. This also dictates that information pertinent to the public be made available as soon as possible. Our responsibility is to accomplish this also.
3. Coordinate the total printing requirements of the Planning Department from time of approval through contractual printing. This includes typesetting, layout, photographs, maps, writing specifications, submit for bid, order paper and oversee printing and delivery.
4. The Municipality currently has no darkroom facilities, although installation is planned for late 1977. Once set up, it will save time and money in preparation of negatives, positives and visual aids, elimination of travel time and vendor costs. Operators from the Print Shop will also be trained.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Mapping	1434	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Prepare zoning and land use graphics for the Planning Department.	# cases per year	X			160	200
2. Prepare subdivision graphics for the Planning Department.	# cases per year	X			350	350
3. Verify liquor license counts for Clerk's office.	# cases per year	X			86	86
4. Coordinate the utilization of the aerial photo and topographic maps.	# of original maps available	X			550	650
5. Respond to public inquiries.	# inquiries per month	telephone	X		1300	1300
		walk-in	X		300	300
6. Compile data and prepare various maps to all users on request.	# maps compiled per month	X			125	125

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

- Zoning and subdivision cases are heard weekly by the Platting Board, Planning Commission and Assembly. They all require extensive graphics and land use research, available only from this division.
- Public inquiry needs are immense.
- All departments require updated maps in their daily operation, many specially drawn for their needs.
- We are totally service oriented and respond to requests from user agencies and the public. A reduction in such requests would result in a corresponding decrease in the level of service.

**CHANGES FROM CURRENT OPERATIONS:**

- This section was split from the Publications function to increase the accuracy of chargeback accounting.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. Zoning and subdivision cases are submitted by the Planning Department. These are analyzed as to need and research data compiled. The maps and other visual aids are completed along with land use and computer address lists.
2. Liquor license applications are submitted by the Clerk's office. The location is plotted on a map and the population within a five mile radius is determined.
3. The populated areas of the Municipality are photographed and topographic maps drawn or updated annually. These maps form the basis for our mapping inventory and resource material. Copies are supplied to all user departments and sold to the public.
4. Public inquiries are a heavy part of our work load. People phone in or drop in the office requiring copies of maps, publications, zoning or subdivision information, street names and numbers, legal descriptions and land ownership.
5. Maps are compiled on request. User departments require certain information such as boundaries, population areas, land use, trails, land classifications, etc., and this information is researched and the appropriate maps drawn.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Property Management	1440	Administration	1441	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Provide support to the public, other agencies and Municipal departments by responding to inquiry, and as necessary, provide follow-up direction to subordinate sections, addressing: acquisition and/or disposal of Municipally owned or leased properties, right-of-way issues, compilation, monitoring and distribution of facility costs (space management), administration of Municipal personal property and copy machine programs.  2. Prepare project control guidelines for task force organization to coordinate capital improvements projects from planning to completion.  3. Prepare and administer a program to inventory and classify Municipal owned lands.	% of time responding to Municipal agencies % of time responding to public and other agencies	X			15%	20%
		X			10%	10%
	Prepare project control plan % of guidelines completed plan approved	X		X		40%
	Prepare program design % of design completed	X		X	50%	1 100%

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

1. This office is involved in practically all facets of Municipal government and receives an average of 20 calls a day for information.
2. Sewer, Parks, Utility and miscellaneous Public Works projects being let to contract require substantial data and coordination such as: electric service not available to site, status of right-of-way clearing, critique bid specifications, financial information regarding land appraisals and purchases, timelines concerning right-of-way acquisitions.
3. This office is responsible for responding to increasing requests regarding detailed real estate use, location, and availability of Municipal properties. An inventory and classification system will facilitate meeting agencies and public needs for real estate information.

**CHANGES FROM CURRENT OPERATIONS:**

1. The Administrative Section of this division was not a separate budget unit for 1977 or prior.
2. Assignment of selected personnel to task force committees on various capital improvement programs. Preparation of written plan by this office for administrative review and approval.
3. This office is responsible for responding to increasing requests regarding detailed real estate use, location, and availability of Municipal properties. An inventory and classification system will facilitate meeting agencies and public needs for real estate information.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. An "on going" objective of this office is providing information to agencies and the general public. We will continue our plan of providing this service by accepting requests and obtaining the information or referring directly to the agency which can supply the information. Many inquiries require the identification of projects or tasks to be performed by subordinate sections. This office is responsible for the overall direction, administration and control of activity within the scope of these subordinate sections. Activities include: Right-of-Way, Building and Space Management, Land Trust and 9th and L Subleases (no subordinate staff).
2. Prepare a plan, schedule, and assign to Right-of Way personnel. Plan to include initial inventory, location, size, status of ownership, how acquired, departmental control, etc. Subsequent actions include soils analysis where required, (topography, potential use, etc.) Subsequent to data compilation, administration, planning authorities, various commissions and Assembly will be involved as appropriate to provide information in a timely manner either by direct telephone or written response to all agencies and the public.
3. Develop and administer a detailed plan to inventory and classify Municipality owned property to be implemented by Right-of-Way personnel, and to include: initial inventory (location, size, status of ownership, method of acquisition, departmental control, etc.), soils analysis, and interface requirements with pertinent agencies.

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Building and Space Management	Unit No. 1442
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work load	Efficiency	Effectiveness		
1. Complete and refine Comprehensive Space Management Program to provide records and accounting for costs to all building facilities owned or occupied by Municipal agencies.	# of buildings	X			154	156
	# of Utility billings coded correctly to Dept. & Div. accounts	X			3,000+	3,000+
	% of total billings researched/coded			X	40%	100%
2. Complete, refine and update copy machine program to improve cost effectiveness.	# of units-contraction administration	X			54%	54
	% of agreements analyzed			X	70%	100%
	% of total units analyzed for machine stability/location requirement comparison			X	60%	90%
	# of key operators trained	X			125	75

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

1. The Municipality requires accurate data reflecting all building related costs in order to a) determine future space needs and b) develop an equitable chargeback system; elements of data include square footage, custodial services, utility, parking, etc.
2. Centralized control of copy machines facilitates cost effectiveness and efficiency by providing continuous monitoring of the various manufacturer's pay plans as well as monitoring and analyzing the Municipal agencies needs as they fluctuate. Selecting the appropriate copier and pay plan for each installation will result in cost savings as demonstrated by an overall savings in 1977 of \$20,000.

**CHANGES FROM CURRENT OPERATIONS:**

The Building and Space Management Section is a new budget unit for 1978, and will accomodate activity previously included within the Right of Way Section.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

1. Complete coding of cost billings (utilities) to respective buildings and departmental budget unit. Upon completion this program will interface with the F.M.S. System to provide accurate space cost allocation.
2. Continue existing program of on-going review by Division and copy machine vendors to keep advised of new methods, user change, cost analysis, etc.

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management & ROW	Unit No. 1440	SEC. 9th & "L" Sub-Leases	Unit No. 1443
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Effectiveness	Liability		
Management Lease and Sub-Leases	# of leases	X				1	1
	# of sub-leases	X				6	8

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

Facility leased to provide consolidated space needs for Department of Health and Environmental Protection. Approximately 14% is sub-leased to other agencies.

**CHANGES FROM CURRENT OPERATIONS:**

N/A

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

Periodic review of costs vs. receipts to determine viability of sub-lease rentals and costs associated with the facility. As a result of review, make appropriate recommendations for changes in lease-rentals.

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Right of Way	Unit No. 1445
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Effi-	ciency	Efficac-		
1. Provide service to all Municipal operational departments in the acquisition of property and rights in property required for capital improvement and/or maintenance projects.	# of letters, memos, etc. (corres- pondence)	X				1000	1200
	# of leases, agreements, permits, easements (documents)	X				1200	1400
2. Provide service as a central agency in the disposal of Municipal interests in property.	# of letters, memos, etc. (corres- pondence)	X				40	60
	# of leases, agreements, permits, easements (documents)	X				10	10
3. Provide central coordination and agency action in leasing real estate for the Municipality.	# of letters, memos, etc. (corres- pondence)	X				150	200
	# of leases, agreements, permits, easements (documents)	X				140	150
4. Provide service as arbitrator/negotiator in damage claims and/or encroachment problems related to capital improvements programs.	# of letters, memos, etc. (corres- pondence)	X				40	40
	# of letters, memos, etc. (corres- pondence.)	X				40	40
5. Provide response to the general public for requested information.	# of leases, agreements, permits, easements (documents)	X				20	20
	# of leases, agreements, permits, easements (documents)	X				20	20
6. Implement a program to inventory and classify Municipal owned lands.	% of total staff time			X		20%	20%
	% of inventory completed	X					100%
	% of classification completed	X					10%
	# of staff hours required			X			1800

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

- Capital Improvement Program - Requests for service involving acquisition of 1,200 easements, permits, deeds, etc.
- Requests for relinquishment of easements-sale of property-leased property, etc. involving 10 documents and ordinances.
- Space report involving a number of Municipal departments - Management and renewal of leases of 96,000 sq. ft. of leased office space; requests to acquire land for solid waste (Eagle River).
- Damage claims and/or encroachment problems require arbitration whereby the Right of Way Section personnel acts as an intermediary for resolution of claims.
- Substantial amounts of public information records reside within this sections file. Numerous requests for specific right of way data are directed to and received in the section by phone calls, walk-in traffic and/or letters.
- Inventory and classification is necessary to facilitate the supplying of information regarding the use and/or availability of use of Municipal lands.

**CHANGES FROM CURRENT OPERATIONS:**

Personnel will be assigned to implement land inventory and classification program.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

- 1.A. Fee Acquisition - Assure acquisition is in C.I.P. and obtain Title Report, acquire appraisal, review and begin acquisition, relocate tenant/owner and conclude negotiations, prepare documents for Title closing and contract disposals.
- 1.B. Easements, Construction Permits, Licenses, etc. - Obtain Work Authorization and ascertain record owner, prepare document and negotiate (normally without compensation to property owners).
2. Disposal - Easement relinquishment (Document and Ordinance); lease, appraise, obtain Assembly approval and advertise, accept and evaluate bids received and forward recommendations and prepare document of lease.
3. Manage leases of Municipal space requirements (96,000 sq. ft. - annual cost \$680,000), lease and manage land areas and conduct lease feasibility studies.
4. Act as an intermediary in disputes between Municipal agencies and damage claimant.
5. Provide information as requested by public or agencies.
6. Research land ownership, list Municipal owned or controlled properties, determine size of parcel, determine controlling Municipal agency and submit to Administration for further actions prior to beginning classification.

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management & ROW	Unit No. 1440	SEC. Land Trust	Unit No. 1446
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Effectiveness			
1. Conduct and conclude sale of tax and assessment foreclosed properties deeded to the Municipality.  2. Initiate disposal program of land trust properties (based upon land inventory results, programmed under administrative budget).	# of sales	X				1	
	# of parcels sold	X				20	
	# of properties	X				TBD	
	# of properties disposed	X				TBD	

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

- 1976 foreclosure deeds and records as of 6/77 reflect that twenty parcels have not been repurchased by former record owners or assignee.
- The requirement for the Land Trust Fund is mandated by Municipal Ordinance. It is probable that properties, retained in Land Trust, are available for disposal but without the inventory program any disposal would be highly speculative.

**CHANGES FROM CURRENT OPERATIONS:**

- Property Management Division was assigned the responsibility of tax foreclosed and deeded properties during 1977 and to manage properties prior to sale and to conduct sale.
- Following approval of inventory program, a disposal program of land trust properties will be initiated.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

- Define properties available for tax sale. Obtain title report. Conduct sale.
- Conduct disposal program upon implementation of inventory program as follows:
  - Catalog Municipal owned properties.
  - Determine type of land (topographic, soils, access, etc.).
  - Land Trust Council review.
  - Administrative Review.
  - Legislative review.
  - Sale or lease proceedings.



DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
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OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
Produce, Maintain and Develop Computer Systems For: 1. <u>General Government Systems</u> - including major activity, for fiscal management and accounting, payroll, tax billing, real property records inventory and appraisal, parking violations and police records  2. <u>Enterprise Activity Systems</u> - including major activity supporting utility billing/accounts receivable (all utilities), telephone toll billing, utility service and equipment inventories, and various statistical applications  3. <u>Anchorage School District</u> - including general accounting, payroll and education-related applications such as grade reporting, class scheduling and student information  4. <u>Internal Data Processing Requirements</u> - addressing job accounting and production efficiency reporting, maintenance of Long Range EDP Plan, operating procedures and technical documentation, and internal technical training	# Accounting Transactions	X			9,150,000	10,000,000+
	# Tax Bills Produced	X			200,000	220,000
	# Parking Violations Processed	X			200,000	225,000
	# Production Jobs Processed per computer hour		X		15.501	16
	% Annual Work Plan Complete			X	70%	80%
	# Active Utility Subscribers	X			60,500	67,000
	# Utility Bills Produced	X			860,000	960,000
	# Toll Calls Processed	X			8,000,000	8,250,000
	# Production Jobs Processed per computer hour		X		13.001	14
	% Annual Work Plan Complete			X	60%	80%
	# Student Records	X			120,000	130,000
	# Accounting Transactions	X			500,000	545,000
	# Production Jobs Processed per computer hour		X		17.390	18
	% Annual Work Plan Complete			X	60%	95%
	# Active Information Systems	X			47	50
	# Active Computer Programs	X			1,100	1,400
# Procedures Maintained	X			3,300	4,200	
# Personnel Trained	X			15	20	
% Attainment of Work Plan Objectives			X	60%	70%	

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

The Data Processing Division is concerned with providing services to all Municipal Departments for the maintenance, production, and development of computer systems which produce timely, accurate, accessible and integrated information. This information must meet using departments' requirements and demands so that they may be able to obtain their objectives. Major user requirements are in the following areas:

- . General Government for Fiscal Management, Accounting and Budgeting, Public Safety and Land Use Planning.
- . Enterprise Activities for Utility Customer Records and Services, Inventories of Equipment, Utility Customer Billing and Accounts Receivable.
- . Anchorage School District for financial and educational systems associated with Financial Accounting, Pupil Accounting, Student Information and Class Scheduling.

These users represent a wide variety of needs and requirements. In all cases, there is a large volume requirement, an impending time requirement, a need for accuracy and a degree of complexity which require computer processing.

**CHANGES FROM CURRENT OPERATIONS:**

The significant change in Data Processing Operations is the incorporation of the Financial Information System resources into the Division. This system accounts for approximately 17.6% of the 1978 Budget Request. It encompasses a mini-computer, a staff of seven technical and three operational personnel and associated operating supplies. Two new positions (a supervisor and a computer operator) are requested to support this effort.

Four new Data Entry operational positions are requested for seven months at which time teleprocessing facilities will be implemented eliminating the need for these positions and numerous ATU documents.

Planned equipment upgrades will be implemented to provide hardware compatibility and to support the Long Range EDP Plan including substantial increases in teleprocessing activity.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

The Data Processing Division's work plan for 1978 includes the following highlights:

- . Continue to provide efficient and effective data processing services to all requesting Municipal departments through operation and maintenance of existing systems.
- . Continue to enhance the Financial Information System to meet Municipal-wide fiscal requirements.
- . Expand the Land Use Data Base system to incorporate teleprocessing capabilities.
- . Complete the Utility Information System to accommodate service order activity and improved billing techniques, and to provide on-line inquiry to the Water and Light and Power Utilities.
- . Develop a service order processing system to cover all aspects of recording and controlling orders for utility services.
- . Enhance Pupil Accounting methods to provide additional capabilities to the total Student Information and Accounting System.
- . Provide other enhancements to meet a variety of user department requirements.
- . Improve internal Data Processing techniques for project management and improvement of services provided to user departments.

In performing this plan, the Division will expend 46% of its effort on General Government projects, 17% on projects for the Anchorage School District, and 37% for Enterprise Activity projects.

DEPT. Administrative Services	Unit No. 1400	DIV. Risk Management	Unit No. 1460	SEC.	Unit No.
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
Preserve the financial, real, and personnel assets of the Municipality from accidental loss by the effective utilization of personnel, equipment, and recognized risk management and loss prevention techniques, to avoid an increase in the cost of risk as measured by the Cost of Risk Report.	# of un-insured claims	X			516	750
	# of funded claims	X			842	1000
	# of graduates - Defensive Driving	X			150	300
	# of graduates - first aid class	X			300	300
	# of inspections of workplace/bldg	X			10	50
	# of uninsured losses closed		X		354	475
	# of funded claims closed		X		679	1000
	Avg. cost general liability claims			X	\$2000	\$2200
	Avg. cost auto liability claims			X	\$ 434	\$ 475
	Avg. cost workmen's comp. claims			X	\$ 933	\$1000
	COST OF RISK			X	\$ 4	\$ 4

**EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:** During 1976 and the first 4 months of 1977, the Municipality incurred 1149 funded claims and 644 un-insured losses. It is estimated from a review of these losses that over 80% were preventable.

1976-1977 Claim Statistics as of 4/30/77				1976-1977 Uninsured Claims as of 4/30/77	
# of Claims	Type	Cost	Average Cost	# of claims	
248	General Liability	\$ 382,668	\$1,543	Valuation of Damage	\$320,031
293	Auto Liability	127,235	434	Amount Recovered	\$122,560
606	Workmen's Compensation	565,667	933	Expense of contractual service	\$ 10,212
2	Public Official Liability	6,342	3,171		
1149		\$1,081,922			

**CHANGES FROM CURRENT OPERATIONS:**

1. Implementation of a departmental loss reporting program to discover the root causes of accidents.
2. Using department loss ratios to measure the effectiveness of the department director's loss prevention efforts.

**SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:**

Utilizing the concept of the cost of risk as a measure of effectiveness, the cost of risk will be stabilized by:

1. Development and initiation of a department monthly loss report to analyze claim causes.
2. Monitoring loss reports.
3. Strengthening loss prevention activities in each department by monitoring their safety and loss prevention program more closely.