



MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8000	Utility Public Utilities	Unit No. 8100	Division Administration	Unit No.
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MISSION

To coordinate the efforts of the various utilities better enabling them to provide a high level of service at the most practicable rates. To promote customer satisfaction by providing adequate, safe and reliable service.

GOALS

- ° Provide customers with prompt and courteous service, with concern for their individual needs.
- ° Provide customers with adequate, safe and reliable service at a reasonable rate.
- ° Actively participate in the orderly development of the Anchorage region to enhance community life.
- ° Keep abreast of technological developments through participation and leadership in local, regional and national programs.
- ° Develop and maintain a bias-free work environment with clear communication of objectives, practices, procedures, organizational policies, administered in a uniform manner.

EXTERNAL FACTORS

- ° Federal, state and local laws and regulations.
- ° Population growth within the community.
- ° Changes in technology.
- ° Decline in federal and state fiscal allocations.
- ° Energy costs
- ° Construction activity
- ° Deregulation and competition

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PLANNING ASSUMPTIONS

- Fuel and energy costs will continue to rise.
- State revenues and related grants will decline.
- Telecommunication competition will intensify.
- The need for energy conservation will continue.
- With or without the Susitna Project, supplemental generation facilities will be required to meet customer service demands.
- We will continue with economic regulation.
- There will be an increasing demand for utility services as a result of the development of marginal lands.
- There will be vertical growth in the telecommunications industry.

OBJECTIVES/PROGRAMS

- Coordinate liaison efforts with federal and state agencies and other departments.
- Represent utility perspectives in environmental and energy related matters.
- Participate in the utility aspects of municipal planning.
- Facilitate joint utility agreements to achieve reductions in underground utility damages and service interruptions.
- Implement a long-range planning program.
- Increase emphasis on public information.

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Objectives/Programs (Cont)

- ° Provide coordination and technical efforts with regards to matters relating to finance, budgeting and rate-making.
- ° Coordinate and assist in the development and implementation of new accounts receivable systems.
- ° Develop and implement policies and procedures which further decentralize personnel services for Solid Waste Services, Port of Anchorage, Merrill Field and Utility Customer Service.
- ° Facilitate the organization of community action groups to provide delivery of energy conservation and energy assistance to neighborhoods.
- ° Coordinate a state-wide housing/mortgage program to qualify more buyers for energy efficient homes.
- ° Informally resolve employee complaints.
- ° Maximize and monitor the EEO and Affirmative Action programs within the utilities.
- ° Establish and maintain a data bank for EEO training and development purposes.

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Public Utilities	8000	Administration	8100		
FINANCIAL RESOURCES		1984 ACTUAL	1985 PRO-FORMA	1986 1986 PROPOSED	1986 1986 ADOPTED
8100 Personnel Services		686,400	919,000	633,000	633,000
8200 Supplies		16,000	9,000	10,000	10,000
8300 Other Services and Charges		105,100	77,000	86,000	86,000
Direct Organizational Cost		807,500	1,005,000	729,000	729,000
8700 Intragovernmental Charges		324,100	700,000	700,000	700,000
Budget Unit Cost		1,131,600	1,705,000	1,429,000	1,429,000
8800 Intragovernmental Revenue		1,131,600	1,705,000	1,429,000	1,429,000
FUNCTION COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
Executive Manager		23 E	1	1	1
Utility Division Manager II		22 E	2	1	1
Utility Division Manager I		21 E	7	4	4
Administrative Officer		15 N	-0-	1	1
Principal Office Associate		12 N	1	1	1
Senior Office Associate		10 N	<u>1</u>	<u>-0-</u>	<u>-0-</u>
			12	8	8