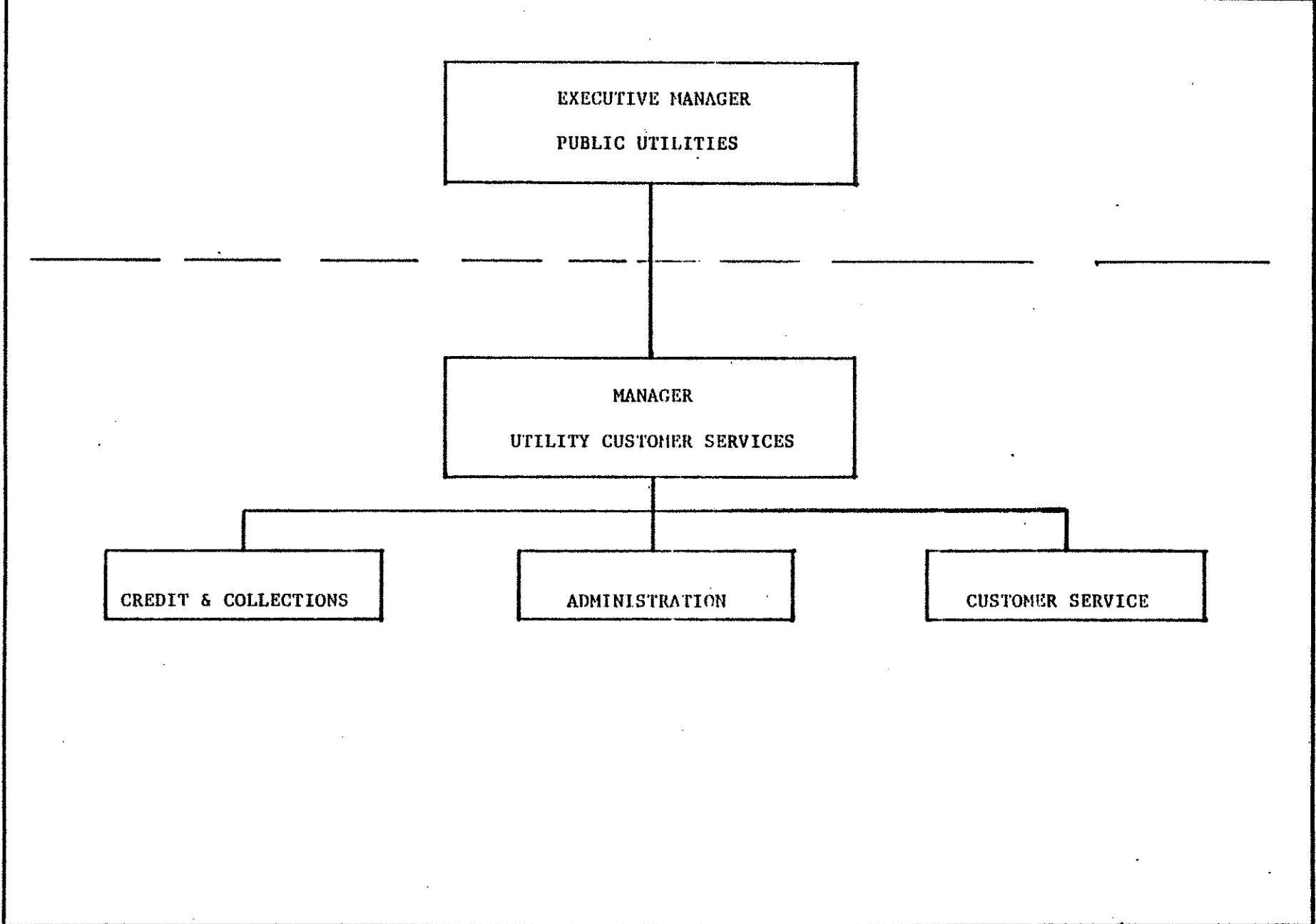


Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	UTILITY CUSTOMER SERVICES	8200		



MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8000	Utility Utility Customer Services	Unit No. 8200	Division	Unit No.
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MISSION

The Utility Customer Services Department has the basic responsibility to provide certain customer service functions to the public for the five (5) Public Utilities. Those functions include, but are not necessarily limited to, establishment and discontinuance of utility services, answering or resolving customer inquiries, collecting utility payments, establishing accounts receivable controls and the preparation and mailing of the consolidated utility bills.

GOALS

1. Provide prompt, efficient and courteous service to customers with concern for their individual needs.
2. Plan and prepare for increases in the utilities' customer base.
3. Improve cash flow and customer relations by enhancements to the present billing operation relative to design, application and production.
4. Further customer awareness of functions provided by the department.
5. Train and educate employees in good customer relations skills.
6. Provide a work environment for employees which is conducive to motivation, individual responsibility, advancement and organizational pride.
7. Prepare for and effect an orderly transition from a centralized customer service function to a decentralized function.
8. Maintain a high level of communication and coordination with the five utilities to effectively respond to their requirements.
9. Maintain revenue losses at an acceptable level to the five utilities with consideration given to the current economic climate of the community.
10. Prepare for the reduction-in-force associated with the implementation of the Contel/DCRIS system.

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8000	Utility Utility Customer Services	Unit No. 8200	Division	Unit No.
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EXTERNAL FACTORS AFFECTING THE UTILITY CUSTOMER SERVICES DEPARTMENT

1. Population growth in the Anchorage area.
2. Economic climate of the community.
3. Federal/State regulatory requirements regarding credit/collection practices, utility security deposits, utility interface with the banking industry, and common service functions to utilities of differing ownership.
4. Deregulation of the Anchorage Telephone Utility.
5. Direction of the ATU Service Centers.
6. Implementation of the Contel/DCRIS system by ATU.
7. Adoption by the various utilities of independent customer service/accounts receivable data systems
8. Municipal Data Processing.
9. U.S. Postal Service Rates, regulations and procedures.
10. Direction of Alascom on billing of tolls.

PLANNING ASSUMPTIONS

The following assumptions have been used in developing the Utility Customer Services Department's 1986-1991 long range plans; they have been developed from the best data available at this time.

1. Population (customer base) will continue to increase with a leveling in the second half of the period.
2. The economic climate of the community will be good until Prudhoe Bay production starts to decrease.
3. Zip-plus 4 will be incorporated in utility billing addresses.

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8000	Utility Utility Customer Services	Unit No. 8200	Division	Unit No.
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4. ATU will assume an aggressive posture in the deregulated market.
5. AWU and AWWU will expand services in Eagle River and Chugiak.
6. Eklutna Water Project will be completed.
7. Municipal Business Systems Study will be completed and approved with implementation commencing in mid-1985.
8. Contel/DCRIS system for ATU will be operational by late 1986 - mid-1987.
9. New data systems for the remaining utilities will be operational by the end of 1987.
10. Responsibility for the UCSD Data Center will be transferred to another department in 1985.
11. Utility Customer Service Department will remain an independent entity through 1986.
12. Personnel reductions for this department will occur concurrent with the implementation of Contel/DCRIS by ATU.
13. Customer contact at the department's location will continue to increase.
14. Portions of both this department and ATU with customer contact will be relocated to the first floor.

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200		

SPECIFIC OBJECTIVES/PROGRAM IDENTIFICATION

Administration/Department

1. STREAMLINE AND CONSOLIDATE ADMINISTRATIVE FUNCTIONS
 - ° Continue to automate as many items as possible on the IBM PC XT
 - ° Locate administrative functions in a central area.
2. IMPROVE WORK ENVIRONMENT FOR EMPLOYEES/CUSTOMERS
 - ° Expansion of the work area to first floor ATU Building.
3. PROMOTE EDUCATIONAL PROGRAMS FOR EMPLOYEES
 - ° Extensive ongoing utilization of public relations courses.
 - ° Provide a high degree of job related technical training.
 - ° Develop a formalized periodic training program related to refresher courses.
 - ° Formalize a career development program.
4. EMPHASIZE DEPARTMENTAL SAFETY AWARENESS
 - ° Develop a formalized safety program.
 - ° Recognize individual/unit safety achievements.
 - ° Coordinate safety instruction between Risk Management and departmental training coordinators.
5. PROMOTE RECOGNITION OF EMPLOYEE ACHIEVEMENTS
 - ° Continued emphasis on "Employee of the Month" program with further enhancements to the program.
 - ° Management will become more involved with submissions to the Municipal Employee Incentive Committee

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8000	Utility Utility Customer Services	Unit No. 8200	Division	Unit No.
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Customer Service Division

1. 90% OR MORE OF ALL CALL-BACKS RETURNED WITHIN ONE (1) HOUR
 - ° Maintain an operator queue of four (4) temporary employees during peak annual contact periods.
 - ° New Utilities Data Systems
 - a. Reduce contact time per customer.

2. MAINTAIN WAITING TIME FOR WALK-IN CUSTOMERS AT OR BELOW FIVE (5) MINUTES
 - ° New Utilities Data Systems
 - a. Reduce contact time per customer
 - ° Renovate walk-in area.

3. REDUCE PERSONNEL EXPENSE, RELATIVE TO INFLATION/COST-OF-LIVING INCREASES, THROUGH AUTOMATION
 - ° New Utilities Data Systems will result in reductions in the departmental labor force by late 1986 and substantial reduction or complete department phase-out by late 1987.

4. MAINTAIN HIGH EMPLOYEE MORALE
 - ° Continue to encourage participative management.
 - ° Endeavor to relocate employees whose positions are effected by the reduction in force to other areas within the Municipality.

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8000	Utility Utility Customer Services	Unit No. 8200	Division	Unit No.
<p>Credit and Collections</p> <ol style="list-style-type: none"> 1. MAINTAIN NET BAD DEBT INDEX BELOW 1% AND DOLLARS OVER 60 DAYS ARREARS BELOW 10% <ul style="list-style-type: none"> ° Priority on contacting customers with final notices and customers on the high toll reports. ° Retention of trained personnel. ° Equalizing distribution of accounts to Collection Representatives on a regular basis. ° Ensure proper time management principals are being used by employees. 2. IMPROVE EFFICIENCY IN THE CREDIT SECTION <ul style="list-style-type: none"> ° Provide on-line credit applications. 3. ENHANCE SECURITY MEASURES <ul style="list-style-type: none"> ° Install camera(s) in conjunction with renovation of customer facilities to the first floor ATU. ° Continue to provide training for all personnel in hold-up procedures. 4. REDUCE WALK-IN CUSTOMER TRAFFIC <ul style="list-style-type: none"> ° Reduce emphasis on delinquent customers being required to appear in person. ° Install payment drop boxes at all ATU Customer Service Centers. ° Establish a program whereby customers could remit payment with major credit cards. 					

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200		

5. IMPROVE CASH FLOW FUNCTIONS

- ° Drop boxes at all service centers with security pickup for processing at a central location.
- ° Zip + 4 on utility billings.

7. MAINTAIN HIGH EMPLOYEE MORALE

- ° Continue to encourage participative management.
- ° Endeavor to relocate employees whose positions are effected by the reduction in force to other areas within the Municipality.

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.		
	8000	Utility Customer Services	8200				
<u>MANPOWER FORECAST</u>							
<u>Division</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Administration	4	4	3	0	0	0	0
Customer Service	58	58	14	0	0	0	0
Credit & Collections	64	64	21	0	0	0	0
UCSD Data Center	13	0	0	0	0	0	0
Total	<u>139</u>	<u>126</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Increase/Decrease	---	-13	-88	-38	0	0	0
<p>Note: Manpower forecast from 1987 to 1991 reflects projections based on the various utilities data systems developing into functioning realities.</p>							

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8200	Utility Customer Services	8200		
FINANCIAL RESOURCES		1984 ACTUAL	1985 PRO-FORMA	1986 1986 PROPOSED	1986 1986 ADOPTED
8100 Personnel Services		4,305,000	5,179,000	5,389,000	5,389,000
8200 Supplies		367,000	395,000	408,000	408,000
8300 Other Services and Charges		884,000	971,000	1,002,000	1,002,000
Direct Organizational Cost		5,556,000	6,545,000	6,799,000	6,799,000
8700 Intragovernmental Charges		1,609,000	1,422,000	1,618,000	1,618,000
Budget Unit Cost		7,165,000	7,967,000	8,417,000	8,417,000
8800 Intragovernmental Revenues		7,165,000	7,967,000	8,417,000	8,417,000
Function Cost		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Manager, Utility Customer Services		22 E	1	1	1
Principal Administrative Officer		16N	1	1	1
Collection Supervisor		15N	3	3	3
Principal Customer Service Representative		13N	6	6	6
Senior Collector		13N	6	6	6
Junior Administrative Officer		12N	1	1	1
Junior Administrative Officer		AMEA	1	1	1
Customer Service Representative III		AMEA	5	5	5
Collection Representative III		AMEA	5	5	5
Customer Service Representative I/II		AMEA	31	31	31
Customer Service Representative I/II PT		AMEA	3	3	3
Collection Representative I/II		AMEA	32	32	32
Senior Office Associate		10N	1	1	1
Office Associate		AMEA	1	1	1
Senior Office Assistant/Office Associate		AMEA	5	5	5
Senior Office Assistant		AMEA	12	12	12

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200		
PERSONNEL RESOURCES	RANGE & STEP	1985	1986	1986	
		BUDGET	PROPOSED	ADOPTED	
Office Assistant	AMEA	9	9	9	
Driver/Courier	AMEA	1	1	1	
Office Aide	AMEA	2	2	2	
Total		126	126	126	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200	Administration	8210
FINANCIAL RESOURCES		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8100 Personnel Services		189,000	247,000	267,000	267,000
8200 Supplies		13,000	13,000	14,000	14,000
8300 Other Services and Charges		19,000	193,000	196,000	196,000
Direct Organizational Cost		221,000	453,000	477,000	477,000
8700 Intragovernmental Charges		51,000	158,000	168,000	168,000
Budget Unit Cost		272,000	611,000	645,000	645,000
8800 Intragovernmental Revenues		272,000	611,000	645,000	645,000
Function Cost		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Manager, Utility Customer Services		22 E	1	1	1
Collection Supervisor		15N	1	1	1
Junior Administrative Officer		12N	1	1	1
Senior Office Associate		10N	1	1	1
Total			4	4	4

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200	Customer Service	8220
FINANCIAL RESOURCES		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8100 Personnel Services		1,943,000	2,295,000	2,399,000	2,399,000
8200 Supplies		33,000	33,000	35,000	35,000
8300 Other Services and Charges		346,000	323,000	327,000	327,000
Direct Organizational Cost		2,322,000	2,651,000	2,761,000	2,761,000
8700 Intragovernmental Charges		383,000	433,000	453,000	435,000
Budget Unit Cost		2,705,000	3,084,000	3,214,000	3,214,000
8800 Intragovernmental Revenues		2,705,000	3,084,000	3,214,000	3,214,000
Function Cost		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Principal Administrative Officer		16N	1	1	1
Principal Customer Service Representative		13N	6	6	6
Customer Service Representative III		AMEA	5	5	5
Customer Service Representative I/II		AMEA	31	31	31
Customer Service Representative I/II PT		AMEA	3	3	3
Office Associate		AMEA	1	1	1
Senior Office Assistant		AMEA	5	5	5
Office Assistant		AMEA	4	4	4
Office Aide		AMEA	2	2	2
Total			58	58	58

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Utility Customer Services	8200	Credit & Collections	8230
FINANCIAL RESOURCES		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8100 Personnel Services		2,173,000	2,637,000	2,723,000	2,723,000
8200 Supplies		321,000	349,000	359,000	359,000
8300 Other Services and Charges		519,000	455,000	479,000	479,000
Direct Organizational Cost		3,013,000	3,441,000	3,561,000	3,561,000
8700 Intragovernmental Charges		1,447,000	1,442,000	1,642,000	1,642,000
Budget Unit Cost		4,460,000	4,883,000	5,203,000	5,203,000
8800 Intragovernmental Revenues		4,460,000	4,883,000	5,203,000	5,203,000
Function Cost		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Collection Supervisor		15N	2	2	2
Senior Collector		13N	6	6	6
Junior Administrative Officer		AMEA	1	1	1
Collection Representative III		AMEA	5	5	5
Collection Representative I/II		AMEA	32	32	32
Senior Office Assistant/Office Associate		AMEA	5	5	5
Senior Office Assistant		AMEA	7	7	7
Office Assistant		AMEA	5	5	5
Driver/Courier		AMEA	1	1	1
Total			64	64	64