

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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	8000	Public Utilities	8100	Administration	

Objectives/Programs (Cont)

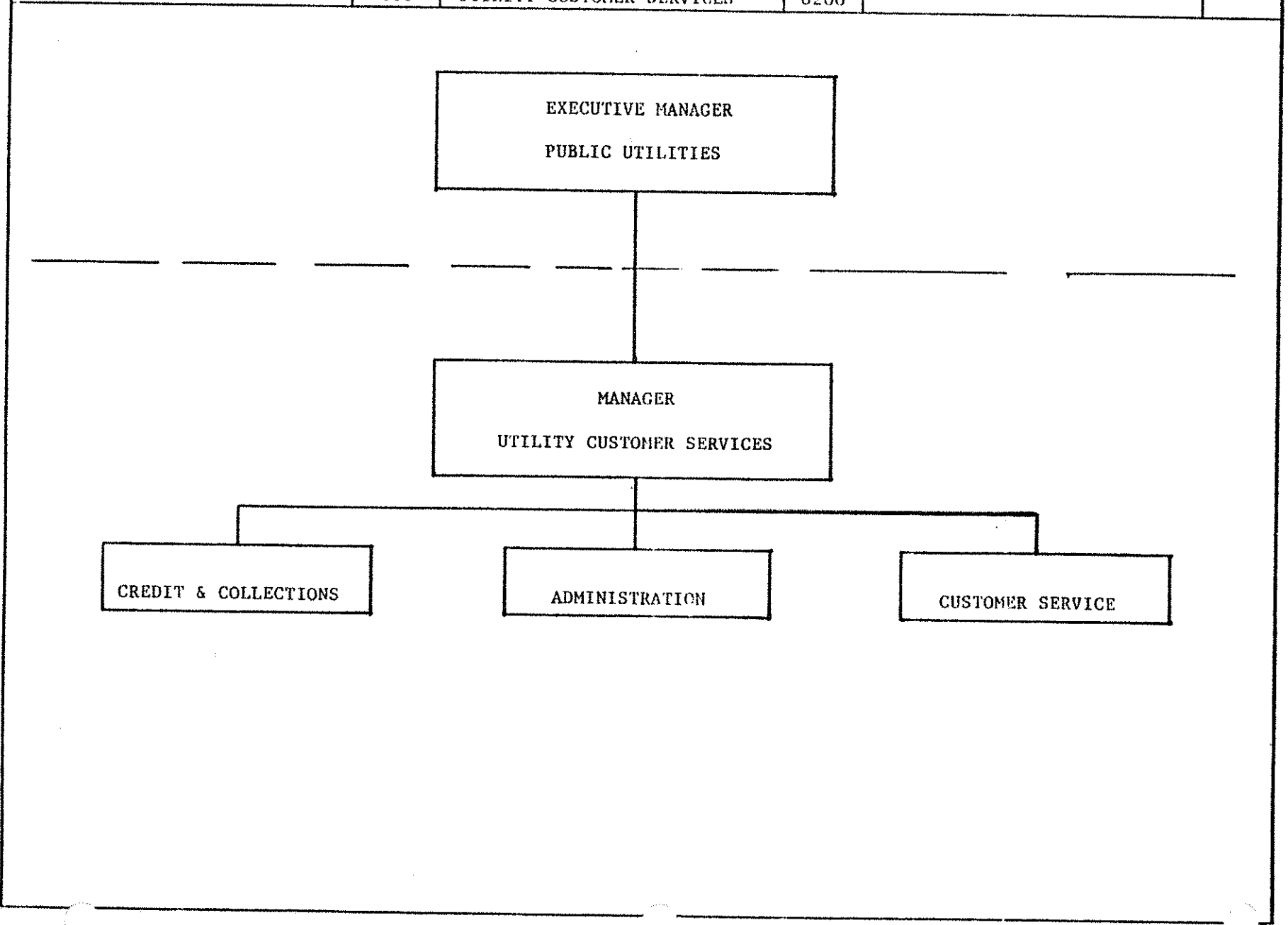
- ° Provide coordination and technical efforts with regards to matters relating to finance, budgeting and rate-making.
- ° Coordinate and assist in the development and implementation of new accounts receivable systems.
- ° Develop and implement policies and procedures which further decentralize personnel 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	Unit No.	Utility	Unit No.	Division	Unit No.
Public Utilities	8000	Administration	8100		
FINANCIAL RESOURCES		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8100 Personnel Services		686,400	919,000	633,000	
8200 . Supplies		16,000	9,000	10,000	
8300 Other Services and Charges		105,100	77,000	86,000	
Direct Organizational Cost		807,500	1,005,000	729,000	
8700 Intragovernmental Charges		324,100	700,000	700,000	
Budget Unit Cost		1,131,600	1,705,000	1,429,000	
8800 Intragovernmental Revenue		1,131,600	1,705,000	1,429,000	
FUNCTION COST		-0-	-0-	-0-	
PERSONNEL RESOURCES		RANGE & STEP	BUDGET	PROPOSED	ADOPTED
Executive Manager		23 E	1	1	
Utility Division Manager II		22 E	2	1	
Utility Division Manager I		21 E	7	4	
Administrative Officer		15 N	-0-	1	
Principal Office Associate		12 N	1	1	
Senior Office Associate		10 N	<u>1</u>	<u>-0-</u>	
			12	8	

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



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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.

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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.

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	8000	Utility Customer Services	8200		
<ol style="list-style-type: none"> 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. 					

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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

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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.

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Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
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Credit and Collections

1. MAINTAIN NET BAD DEBT INDEX BELOW 1% AND DOLLARS OVER 60 DAYS ARREARS BELOW 10%
 - ° 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
 - ° Provide on-line credit applications.
3. ENHANCE SECURITY MEASURES
 - ° 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
 - ° 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.

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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.

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	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
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Total	<u>139</u>	<u>126</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Net Increase/Decrease	---	-13	-88	-38	0	0	0

Note: Manpower forecast from 1987 to 1991 reflects projections based on the various utilities data systems developing into functioning realities.

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	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	
8200 Supplies		367,000	395,000	408,000	
8300 Other Services and Charges		884,000	971,000	1,002,000	
Direct Organizational Cost		5,556,000	6,545,000	6,799,000	
8700 Intragovernmental Charges		1,609,000	1,422,000	1,618,000	
Budget Unit Cost		7,165,000	7,967,000	8,417,000	
8800 Intragovernmental Revenues		7,165,000	7,967,000	8,417,000	
Function Cost		-0-	-0-	-0-	
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Manager, Utility Customer Services		22 E	1	1	
Principal Administrative Officer		16N	1	1	
Collection Supervisor		15N	3	3	
Principal Customer Service Representative		13N	6	6	
Senior Collector		13N	6	6	
Junior Administrative Officer		12N	1	1	
Junior Administrative Officer		AMEA	1	1	
Customer Service Representative III		AMEA	5	5	
Collection Representative III		AMEA	5	5	
Customer Service Representative I/II		AMEA	31	31	
Customer Service Representative I/II PT		AMEA	3	3	
Collection Representative I/II		AMEA	32	32	
Senior Office Associate		10N	1	1	
Office Associate		AMEA	1	1	
Senior Office Assistant/Office Associate		AMEA	5	5	
Senior Office Assistant		AMEA	12	12	

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

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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	
8200 Supplies		13,000	13,000	14,000	
8300 Other Services and Charges		19,000	193,000	196,000	
Direct Organizational Cost		221,000	453,000	477,000	
8700 Intragovernmental Charges		51,000	158,000	168,000	
Budget Unit Cost		272,000	611,000	645,000	
8800 Intragovernmental Revenues		272,000	611,000	645,000	
Function Cost		-0-	-0-	-0-	
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Manager, Utility Customer Services		22 E	1	1	
Collection Supervisor		15N	1	1	
Junior Administrative Officer		12N	1	1	
Senior Office Associate		10N	1	1	
Total			4	4	

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	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	
8200 Supplies		33,000	33,000	35,000	
8300 Other Services and Charges		346,000	323,000	327,000	
Direct Organizational Cost		2,322,000	2,651,000	2,761,000	
8700 Intragovernmental Charges		383,000	433,000	453,000	
Budget Unit Cost		2,705,000	3,084,000	3,214,000	
8800 Intragovernmental Revenues		2,705,000	3,084,000	3,214,000	
Function Cost		-0-	-0-	-0-	
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Principal Administrative Officer		16N	1	1	
Principal Customer Service Representative		13N	6	6	
Customer Service Representative III		AMEA	5	5	
Customer Service Representative I/II		AMEA	31	31	
Customer Service Representative I/II PT		AMEA	3	3	
Office Associate		AMEA	1	1	
Senior Office Assistant		AMEA	5	5	
Office Assistant		AMEA	4	4	
Office Aide		AMEA	2	2	
Total			58	58	

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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	
8200 Supplies		321,000	349,000	359,000	
8300 Other Services and Charges		519,000	455,000	479,000	
Direct Organizational Cost		3,013,000	3,441,000	3,561,000	
8700 Intragovernmental Charges		1,447,000	1,442,000	1,642,000	
Budget Unit Cost		4,460,000	4,883,000	5,203,000	
8800 Intragovernmental Revenues		4,460,000	4,883,000	5,203,000	
Function Cost		-0-	-0-	-0-	
PERSONNEL RESOURCES		RANGE & STEP	1985 BUDGET	1986 PROPOSED	1986 ADOPTED
Collection Supervisor		15N	2	2	
Senior Collector		13N	6	6	
Junior Administrative Officer		AMEA	1	1	
Collection Representative III		AMEA	5	5	
Collection Representative I/II		AMEA	32	32	
Senior Office Assistant/Office Associate		AMEA	5	5	
Senior Office Assistant		AMEA	7	7	
Office Assistant		AMEA	5	5	
Driver/Courier		AMEA	1	1	
Total			64	64	