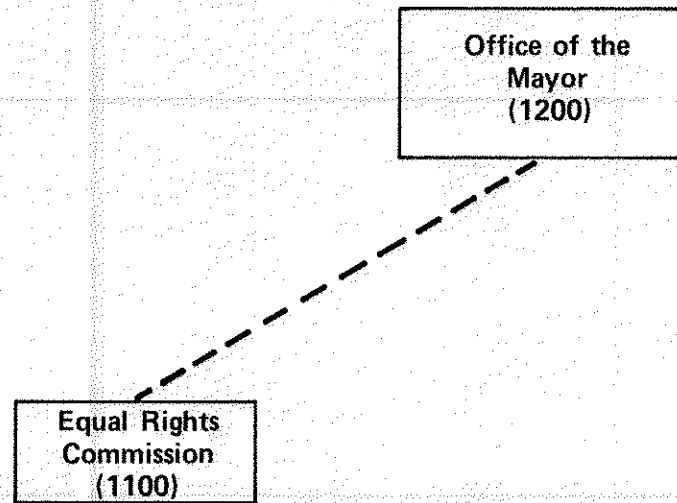


ORGANIZATION CHART

Equal Rights Commission



DEPT. Equal Rights Commission		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
1100		<p>To have entire staff working to bring 75% of all complaints to fact finding stage within 90 days of filing.</p> <p>To have the public better informed of rights and responsibilities as defined by Civil Rights Law and of services provided by the Equal Rights Commission.</p>	<p>Reach final disposition of 75% of all complaints within 90 days of filing date.</p> <p>To increase units of information supplied to the public about the services provided by the Equal Rights Commission.</p>	<p>Change in Complaint resolution procedure.</p> <p>Addition of attorney.</p> <p>Emphasis on increasing contact with additional target populations.</p>

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DEPT. Equal Rights Commission	Unit No. 1100	DIV.	Unit No.	SEC.	Unit No.
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1978	1979
		Work-load	Efficiency	Effectiveness			
1. Reach finding decision of all complaints within 90 days and conduct all public hearings within 180 days. 2. (a) Inform local government, private industry and general public of Equal Rights Commission's services. (b) Present educational seminars to segments of community requesting assistance on overcoming problem areas and in developing more effective human relationships within their living, learning and working experiences.	Schedule fact finding conference within 30 days of receipt of complaint. Cause decision by 90th day. Schedule public hearing by 120th day. Survey and request for services number of brochures, posters and other written material disseminated. Response from clients/agencies involved. Number of programs developed. Number of requests generated.						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. Lengthy complaint processing system tends to cause complainants to become frustrated and lose confidence in Equal Rights enforcement agencies and Municipal agencies in general.
- 2a. Minority and women groups are continually organizing to address Human Rights issues relevant to their needs. This demonstrates a need for seminars.
- 2b. Many local industries are not well informed of current Equal Employment Opportunity laws and also are not aware that the Equal Rights Commission exists to provide such services.

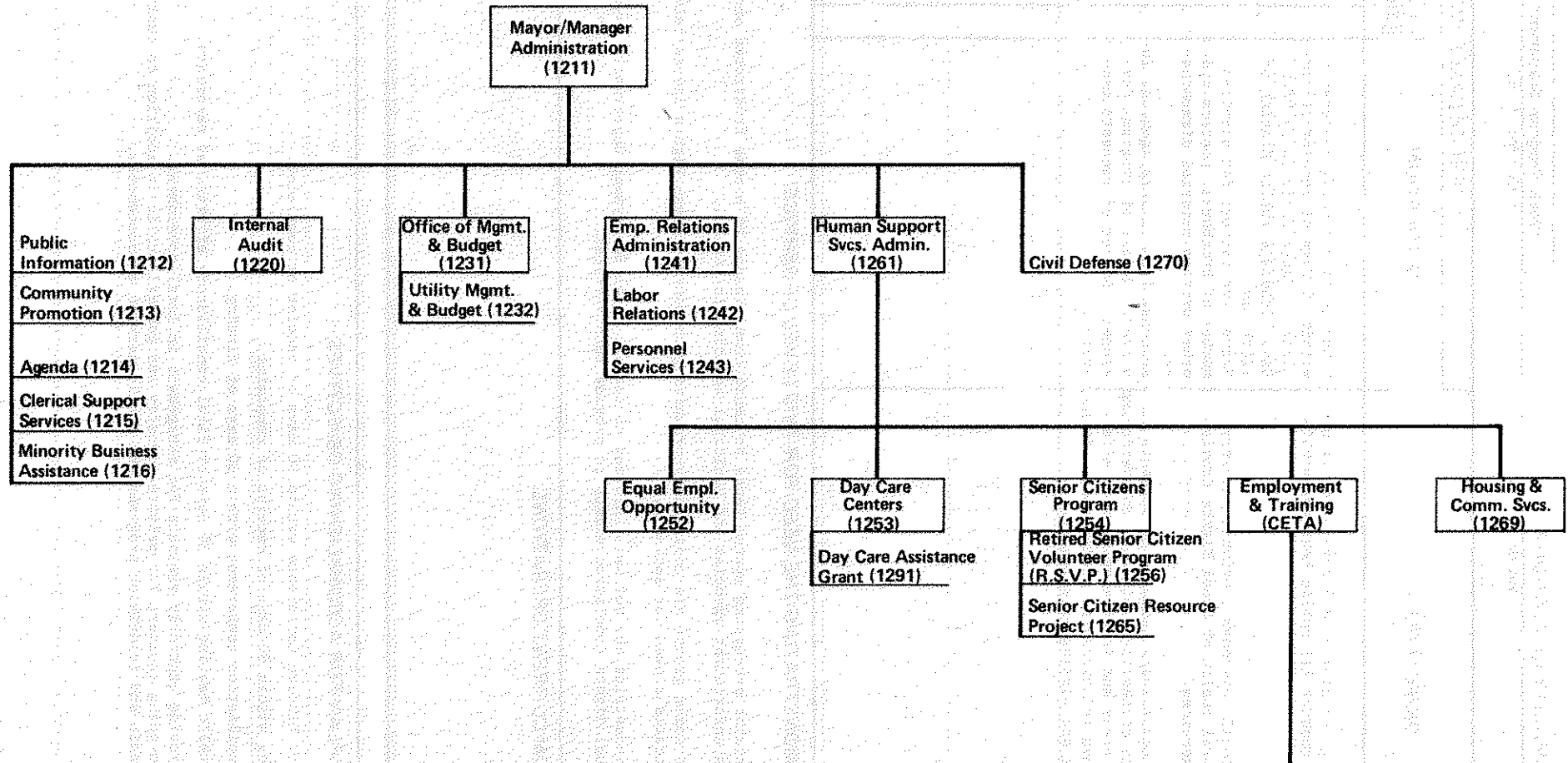
CHANGES FROM CURRENT OPERATIONS:

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- 1a. Conduct Fact Finding Conference within 30 days of receipt of complaint.
- b. Make finding within 90-days of receipt of complaint.
- c. Conduct conciliation conference within 30 days of finding.
- d. Schedule public hearing within 30 days of final conciliatory efforts, as necessary.
- 2a & b. (1) Provide quarterly seminars for management in local government.
 (2) On-going seminars for private industry and general public in addition to quarterly newsletters, radio and television programs and public service announcements.

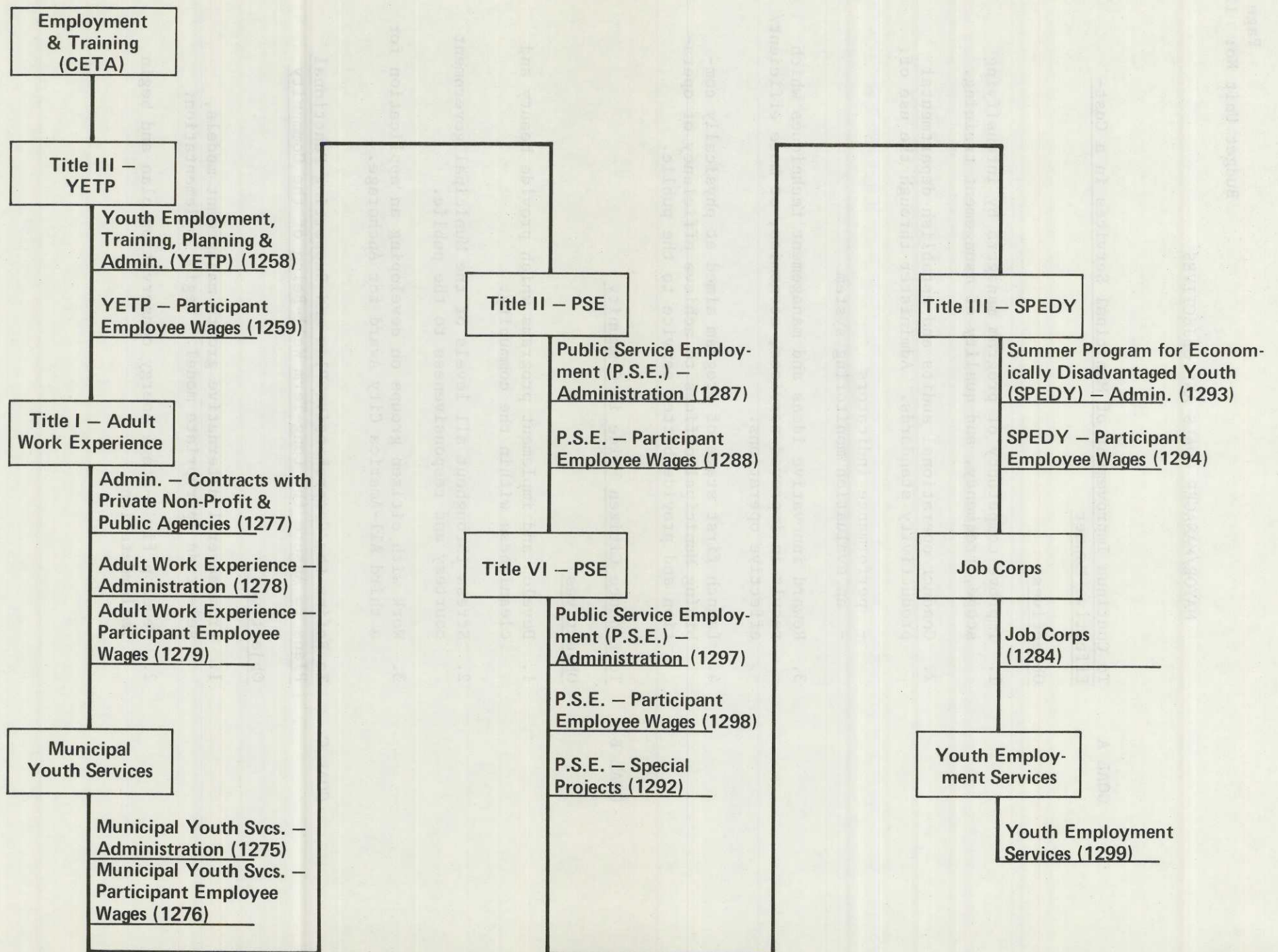
ORGANIZATION CHART

Office of the Mayor



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MAYOR/MANAGER GOALS AND OBJECTIVES

GOAL A To Continue Improvement of Municipal Services in a Cost-Effective Manner

Objectives

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

GOAL B To Enhance Citizen Pride in Community

Objectives

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

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

Objectives

1. From several alternative growth management models, select an appropriate model. Begin implementation.
2. Develop first-stage energy conservation plan and begin implementation.

3. Improve transportation system. Step up short-range street improvements to facilitate traffic flow. Enlarge transit system. Work with AMATS Policy Committee and Assembly on long-range improvements.
4. Develop preliminary economic development plan. Begin implementation.
5. Develop plan for multi-purpose buildings that will facilitate tourism and conventions, the arts, sports activities, and large scale community functions.

GOAL D

To Establish an Effective Working Relationship with the Anchorage Legislative Delegation in Juneau

Objectives

1. Establish through coordination with the various department heads a package of legislative priorities for the 1979 Legislative Session.
2. Transform those legislative priorities into suggested bills, and have members of our legislative delegation sponsor the bills.
3. Meet regularly with our legislative delegation to monitor the progress of our bills, and discuss any legislation that would adversely impact the Municipality.

NOTE:

The 1979 budget is build on statements of Goals and Objectives, which are translated into programs and thence into the customary budget language of revenues and expenditures.

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

Those which are set forth above are not detailed elsewhere. They, together with all other goals statements throughout this document, constitute the policies and direction of the Administration for 1979.

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor and Manger	Unit No. 1210	SEC. Public Information Office	Unit No. 1212		
OBJECTIVES		PERFORMANCE INDICATORS					
		DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Provide information to stimulate media coverage and increase public understanding of Municipal activities, and, where appropriate, alert public to Municipal services.		Increase; develop ad campaigns in-house to greater extent.	x			2218	2218
2. Create log of public requests for information that come through this office which are not related to Municipal activities but reflect the lack of knowledge by the residents as to services available and where to obtain them.							
3. Develop public education and advertising programs for all departmental activities for the entire year, reflecting individual department needs.		Increase				2 per mo.	3 per mo.
4. Develop Municipal newsletter suitable for employees, published monthly.						0	3,000 monthly
5. Work with all polling and surveying organizations including Urban Observatory to ascertain public knowledge and attitudes toward Municipality, services desired, perception of services provided, level of citizen interest in participation in government, etc.						2	6

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. Greater amounts of time spent in explaining and familiarizing the press with the Municipality and how it works will increase understanding of the often complex issues which are characteristic of local government in a thriving community. 2. The office continues to get requests for information ranging from how to get a mailing address assigned to what agencies are available for child care, abuse or correctional problems. Getting information for the caller often involves some time-consuming research for the information office. 3. As Anchorage continues to grow, the Municipality becomes less personal to a give resident, compared to the close inter-relationship which exists in smaller communities. Competition to get public attention on municipal services, to communicate information of use or even necessary to the citizens becomes more challenging, requires more thought and creativity. 4. Employees now frequently find out about events within the Municipality through the press, if at all. Communicating news about events ranging from promotions, service awards, retirements, to inter-departmental reorganization and new employees can provide increased understanding

CHANGES FROM CURRENT OPERATIONS: 1. Contacts with the press have largely been in response to their requests for information. Devoting more time to the press will enable this office to provide background information on the Municipality, so that news reporting about the Municipality takes on a new dimension - and goes beyond the headline value of alleged scandals, possible misuses of power or funds, etc. 2. Keeping close track of inquiries, and preparing written and broadcast materials to be readily available in answer to the citizens greatest concerns will reduce the amount of time spent in answer to individual questions. 3. In an era of sensory bombardment, getting a simple message across takes more than a simple announcement via the press. Ascertaining what basic information citizens lack which could allow the Municipality to serve them better, and responding with information presented in an attractive, attention-getting manner will heighten citizen understanding of municipal services and their own opportunities to participate in local government.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES: 1. Personal visit to each communications medium at least once a month, to meet with news editors where appropriate, reporter most likely to cover Municipal affairs, advertising/sales representatives. 2. Prepare simple written explanations of those areas of Municipal activities which elicit the most comments or questions. Where the activity is a long-term one, there may be some preparation of special materials such as printed brochures, radio or TV public service spots which can be use repeatedly. 3. Assign a member of the PIO staff to work mainly with certain departments, particularly those which use a substantial amount of PIO time; 1/4 time with Health, 1/4 time with Cultural & Recreational Services. 4. Assign a member of the PIO staff to be editor of the publication, supervise and write entire production.

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor and Manager	Unit No. 1210	SEC. Public Information Office	Unit No. 1212
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1978	1979
		Work-load	Efficiency	Effectiveness			

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

5. Community attitude surveys are done with varying frequency during the year. These surveys should include a proportionate number of questions from the Public Information Office to adequately determine responsive programs that need to be initiated by this office.

CHANGES FROM CURRENT OPERATIONS:

4. The newsletter will develop from a sporadic publication to a regular monthly publication.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor and Manager	Unit No. 1210	SEC. Agenda	Unit No. 1214
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work-load	Efficiency	Effectiveness		
None Submitted.						
EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:						
CHANGES FROM CURRENT OPERATIONS:						
SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor and Manager	1210	Clerical Support Services	1215			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Respond to 90% of all word processing requests within 8 working hours			# of average annual lines % of requests responded to in 8 hours	*			191,634 90%	200,000 90%
2. Refine the procedures and information for authors who request production from Support Services.			Standard procedures developed Standard procedures refined	* *			1	1
3. Standardize word processing by developing a Standard Operating Manual for the section personnel.			Manual developed Manual refined		*		1	1
4. Improve word processing by conducting a productivity analysis and establishing revised work standards.			Conduct productivity analysis Establish work standards % of production capability increased	* *			1 1	1 52%
5. Process all purchase requisitions and all accounts payable within one working day			# of accounts payable # of purchase requisitions % processed in one day	* *			468 228 95%	500 250
6. Provide filing service for the Mayor/Manager Administration.			# of staff hours required/month		*		120	120
7. Provide payroll services and maintain personnel files for Mayor/Manager agencies.			# of personnel served	*			59	59

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Clerical Support Services provides centralized word processing production and clerical support for agencies within the Office of the Mayor which include: Mayor/Manager Administration, Office of Management and Budget, Internal Audit, Public Information Office and Employee Relations. The services provided are the following: (1) word processing for Mayor/Manager agencies; (2) filing for the Mayor/Manager Administration; (3) vacation relief for clerical personnel within the facility; (4) payroll and personnel files; (5) petty cash; (6) accounts payable; (7) purchasing requisitions; (8) transcription of minutes; (9) ordering and maintaining supplies for all departments within City Hall; (10) copying.

Special projects include: CIP, Annual Operating Budget, Intergovernmental Charges, Work Program Statements and the Budget in brief.

CHANGES FROM CURRENT OPERATIONS:

No changes.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Processing 90% work within 8 hours - Log in all job requests; designate jobs with stipulated time frame;
- Sign-out job requests upon completion;
- Monitor performance standards.
- Refine Submission Job Procedures - Research author requests and future needs;
- Review procedures that would assist authors in expediting their requests;
- Evaluate capabilities regarding Support Services word processing services.
- Standardization Work Processing Procedures - Standard Operating Manual completed in 1978.
- Analyze equipment capability; review agencies requirements;
- Prepare refined procedures; orientate personnel.
- Productivity analysis and establish revised work standards - Conduct in-house word processing study; establish revised work standards;
- Initiate performance reporting.
- Purchase Requisitions and Accounts Payable processed within one day - Purchase requisitions will be written and sent to Purchasing same day.
- Accounts Payable will be verified for payment, approved and sent the same day.
- Filing Service - Mayor/Manager Administration - Documents for the Mayor/Manager Administration will be filed as designated on a daily basis.
- Payroll Services and maintenance Personnel Files Mayor/Manager Agencies - Collect and proof time cards for 59 personnel; prepare rate adjustments;
- Distribute pay checks; prepare Personnel Action Forms; Log leave slips.

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor and Manager	Unit No. 1210	SEC. Minority Business Enterprise	Unit No. 1216
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OBJECTIVES	PERFORMANCE INDICATORS					
	DESCRIPTION	Work load	Efficiency	Effectiveness	1978	1979
NONE SUBMITTED.						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

CHANGES FROM CURRENT OPERATIONS:

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Internal Audit	1220		
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	1979
1. Provide management and the Assembly with objective reports relative to Municipality operations, accountability and security of assets and with recommendations pertinent to improvement of such areas.	a. Member of internal audit reports published.	X		24	26
	b. Acceptance by management and the Assembly.		X	100%	100%
2. Provide management and the Assembly with objective reports relative to compliance by taxpayer with the provisions of the Hotel/Motel Tax ordinance and with such other taxation as may be appropriate.	a. Number of taxpayers audited	X		1	5
	b. Number of reports published	X		1	2
	c. Increased compliance		X	No data	No data
3. Decrease the exposure to breach of confidentiality of audit reports during the period prior to formal publication and eliminate the necessity for audit personnel to hand carry report drafts and to engage in duties more appropriately assignable to a lower level position.					

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Public accountability requires objective:

- * review and appraisal of the soundness, adequacy, and application of accounting, financial and operating controls;
- * ascertainment of the intent of compliance with established policies, plans and procedures;
- * ascertainment of the extent to which municipal assets are accounted for and protected from losses of all kinds;
- * ascertainment of the reliability of accounting and other data developed within the Municipality;
- * appraisal of the credibility of public officials' representatives concerning the manner in which they have carried out their responsibilities.

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

Prior to formal publication, all internal audit report drafts are confidential between auditor and auditee.

CHANGES FROM CURRENT OPERATIONS:

The mission of Internal Audit Division is unchanged, objectives 1. and 2. above simply relate to specific types of audit.

Objective three requires a staff increase of one employee.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Maintain Internal Audit Division fully staffed with qualified auditors.

Maintain and improve skills of audit personnel through continuing professional education and participation in local audit related organizations and the Institute of Internal Auditors.

Employ a Senior Office Associate (new position) to handle typing of audit reports and memoranda and to do a variety of detail tasks presently assigned to professional staff.

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Management and Budget	Work Program Statement For 1979			Unit No. 1230	SEC. Management and Budget	Page 18	Unit No. 1231
OBJECTIVES			PERFORMANCE INDICATORS						
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979	
1. Improve Municipal financial planning and management through continued refinement of the budget process.			# of training sessions per year # of supplemental appropriations and year-end journal entries reduced.	X			4 TBD	4 TBD	
2. Maximize use of federal and state grants consistent with Municipal fiscal and program policies.			Info and Control System established Dollar amount of grants awarded	X			1 TBD	2 TBD	
3. Facilitate productive utilization of Municipal resources by conducting Resource Management studies and organization reviews.			% Indirect costs recovered # of studies/organization reviews Dollars saved/redirected	X			2 \$300,000	10 300,000	
4. Augment managerial decision through an Inter-Agency Task Force approach to major financial and management problems and opportunities.			# of issues resolved				TBD	TBD	
5. Coordinate and monitor program to develop Municipal Standard Operating Policies and Procedures Manuals.			% of procedures completed				10%	30%	
6. Assist operating departments in developing long range marketing and/or financial plans.			# of plans developed	X			1	12	
7. Provide special analysis of Municipal activities on a request basis.			# of special analysis provided to Mayor/Manager Departments	X			over 50	over 50	

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

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

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE 1. a. Refine use of zero base budgeting techniques. b. Refine six-year Municipal Fiscal Plan c. Improve six-year Municipal Capital Improvement Plan d. Refine revenue projection model e. Develop resource allocation model f. Develop automated budget preparation system g. Conduct budget training programs h. Implement budget process, including comprehensive reviews.

OBJECTIVE 2. a. Refine centralized grants information, control and evaluation system b. Promote utilization of system c. Refine Indirect Cost Allocation Plan.

OBJECTIVE 3. a. Refine scope and objectives of program; identify target departments b. Identify or contract with required resources c. Determine work methods and productivity standards d. Implement systems in target departments e. Perform program reviews.

OBJECTIVE 4. a. Determine major issues common to all departments b. Determine task composition c. Insure adequate use of task force.

OBJECTIVE 5. a. Survey operating needs b. Publish preparation guidelines for departments c. Assist departments in preparation d. Train or coordinate training as required.

OBJECTIVE 6. a. Assist operating departments in identifying need for long range marketing and financial plans b. Assist departments in developing plan.

OBJECTIVE 7. a. Inform organizations of analysis services b. Review and schedule analysis c. Conduct analysis.

DEPT	Unit No.	DIV.	Office of	Unit No.	SEC.	Utility Management	Unit No.
Office of the Mayor	1200		Management and Budget	1230		and Budget	1232
PERFORMANCE INDICATORS							
OBJECTIVES			DESCRIPTION	Work-load	Efficiency	Effectiveness	
							1978
							1979
1. Provide staff support and technical assistance to utilities and Enterprise Activities			Establish and complete process		X		1 40%
2. Develop and publish financial controls and procedures			Establish and complete process		X		1 25%
3. Review and coordinate interface requirements			Establish and complete process		X		1 25%
4. Assist in the review and assessment of management and organizational needs.			Establish and complete process		X		1 10%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Study conducted by Ernst and Ernst for Municipal Utilities indicated several weaknesses with respect to development of operating budgets and budget guidelines.
- Various in-house reviews indicated the need for a more defined role in providing assistance to the utilities via the development of financial policies and procedures.
- Regulated utility rate structures should be designed to:
 - (1) Maximize utilization of manpower and investment
 - (2) Assure maximum stability of revenues and expenses
 This can be accomplished thru an effective budgeting program.

CHANGES FROM CURRENT OPERATIONS:

- Continuation and expansion of a currently approved operation.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Staff Support Requirements - define goals and objectives
 - assume active role on committees
 - make vs buy decisions
 - complete special financial studies
2. Financial Controls and Procedures
 - develop capital expenditure control program
 - develop budgeting procedures
 - develop budget tracking system (AM's)
3. Interface Requirements
 - review existing policies and procedures
 - develop a general government awareness
 - review Intragovernmental Charge System
4. Management and Organizational Needs
 - develop management training programs
 - assist consultants with organizational reviews
 - establish training reference manual.

DEPT. Mayor	Unit No. 1200	DIV. Employee Relations	Unit No. 1240	SEC. Administration	Unit No. 1241			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Direct the Labor Relations and Personnel Services Programs, maintaining user confidence.			# of justified complaints from users per/week.			X	1	1
			Work days required to respond to users. (average)			X	1	1
2. Provide support activity for Employee Relations Board and Personnel Review Board			# staff-hours required, ERB.	X			100	100
			# staff-hours required, PRB.	X			30	30
3. Prepare annual revisions to Personnel Rules and present to Assembly for adoption.			# staff-hours required, review	X			150	300
			# staff-hours required, secretarial	X			80	80
4. Provide Management with Employee Relations knowledge prerequisite to making informed decisions.			# of hours, preparation.	X			TBD	TBD
			# reports, size and number.	X			TBD	TBD

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. With the bringing together of the Labor Relations and Personnel Services operations into an Employee Relations Office, there is a need to maintain confidence in the efficiency and abilities of the activity.
2. Support services for the two Boards are mandated by ordinance.
3. Annual revision of the Personnel Rules is necessary in order to keep them current with the needs of those affected by them and with trends in personnel management. The first major revision indicated 1978 time requirements objectives were unrealistic.
4. The Assembly and the Mayor require a firm knowledge base from which to consider the broad spectrum of problems they must face regularly. This includes knowledge of Employee Relations costs, etc.

CHANGES FROM CURRENT OPERATIONS:

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

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

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

DEPT. Mayor	Unit No. 1200	DIV. Employee Relations	Unit No. 1240	SEC. Labor Relations	Unit No. 1242			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effic- tiveness	1978	1979
1. Negotiate labor agreements with 3-year term, keeping within Federal cost-of-living factor for Anchorage.			# of agreements to be negotiated # of agreements within cost-of-living factor Term of agreements	X			4 TBD 3 years	TBD TBD 3 years
2. Handle all grievances and arbitrations filed.			# of grievances Cost of arbitration per case % of successful actions	X		X X	100 \$2,500 80%	100 \$2,500 80%
3. Develop recommended revisions to Personnel Rules, which are part of labor agreements.			# of staff hours required	X			380	380
4. Implement labor relations information program under newly developed Unified Financial Management System.			# of staff hours/month required for review	X			TBD	TBD
5. Conduct training program for supervisors on labor agreement administration			# of training sessions # of staff hours required # of supervisors trained	X		X X	12 120 200+	12 120 200+
EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:								
A. Collective Bargaining is provided for by State Statute and Municipal ordinance. Employees have organized and entered into collective bargaining, with a history of same since 1966.								
B. Personnel Rules and labor agreements provide for grievance procedure and employees and unions file an average of two grievances per week.								
C. Difficulty in providing equitable administration, as well as lack of clarity or specific coverage cause the need to revise Personnel Rules on an annual basis. There is also a requirement for annual review of the ordinance. Experience has indicated that revisions to the rules take more time than anticipated.								
CHANGES FROM CURRENT OPERATIONS:								
A. Implementation of labor management information program with U.F.M.S. This program should be implemented during 1978.								
B. A training program for supervisors in labor agreement administration has been implemented, but to be effective, it must be expanded.								
SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:								
1. Negotiate 3-year agreements within cost-of-living factor.			Prepare Management's position based on 3-year agreement. Gather, analyze and and negotiate with cost-of-living data.					
2. Handle all grievances filed.			Advise supervisors regarding discipline of employees. Assist supervisors with preparation of grievance responses. Defend Municipality in all arbitrations.					
3. Revise Personnel Rules.			Work with recommendations of Personnel Office and Departments. Present staff recommendations to Mayor. Present recommendations of Mayor, unions and Personnel Review Board to Assembly.					
4. Labor Management Information Project.			Continuous review by supervisory levels of program source data. Review by Labor Relations Office staff of program output. Interpretation of information, with recommendation of changes.					
5. Training.			Prepare labor agreements administration training.					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Mayor	1200	Employee Relations	1240	Personnel	1243			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Increase responsiveness to classification requests, making recommendations on 80% of requests within 20 working days, and field auditing 20% of the individual and 10% of the group requests.			# of requests for classification	X			500	500
			Cost per requests processed		X			124.50
			# processed within 20 work days			X	325	380
			% of requests audited	X			20%	20%
2. Conduct annual salary and benefit survey.			# of employers contacted for data	X			50	50
			Cost of completed study		X		3,500	3,100
3. Maintain recruitment responsiveness by certifying applicants for 75% of requests within 18 working days.			# of requests for personnel	X			1,200	1,200
			Time required to issue lists		X		18 days	18 days
4. Improve the quality of the certification lists by standardizing and upgrading of methods.			# of rating forms developed	X			TBD	TBD
			# of certification lists rejected			X	TBD	TBD
5. Process personnel transactions with less than a 5% error factor.			# of personnel actions received	X			9,000	9,000
			# of incorrect actions processed	X				TBD
6. Improve Municipal employee effectiveness by offering classes to those whose primary function is public contact as supervisory.			# of employees attending class	X				259
			# of positive evaluations by participants and supervisors			X		780
			# of complaints recorded			X		TBD
7. Institute a management training program and monitor all training assistance.								

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The Municipal Charter, the Personnel Rules and contractual labor agreements all specify requirements for the conduct of recruitment and selection, classification and pay, recordkeeping and training. The United States Civil Service Commission requirements for grant-in-aid agencies outline merit system standards which must be met. The operational needs of the Line departments necessitate that the Personnel Office provide an improved level of service; this requirement has been expressed by the Assembly, the Mayor and the departments. The Affirmative Action Plan of the Municipality of Anchorage establishes goals and timetables for the Municipal departments which, when attained, will assure minority and female individuals representation in the work force.

CHANGES FROM CURRENT OPERATIONS:

Standardization of operating procedures; establishment of recognized time frames in which tasks must be accomplished. Implementation of automated position control numbering system. Increased number of field audits performed to verify accuracy of reported work assignments. Municipal wide coordination of employee development through the Training Officer. Implementation of new personnel/payroll system. Stronger emphasis on efforts to assist the departments and the Equal Employment Opportunity Office of Human Support Services in identifying departments and classes where underutilization has been documented in the goals and timetables of the Affirmative Action Plan.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
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| <ol style="list-style-type: none"> 1. Timely classification recommendations
Implement automated position control system
Field audit 20% of individual requests
Field audit 10% of group requests 2. Conduct salary survey
Develop joint collection agreement with State
Define benchmark classes
Analyze data; prepare report of salaries & benefits 3. Prepare timely certification lists for vacancies
Advertise position vacancies; expand ad program
Interview applicants for job vacancies
Develop certification lists | <ol style="list-style-type: none"> 4. Process personnel actions timely
Monitor personnel actions for accuracy/appropriateness
Respond to all requests for information
File all necessary personnel transactions
Audit personnel actions regularly 5. Train supervisory and "public contact" employees
Isolate elements adversely affecting performance
Select best resources, determine class participants 6. Assist all departments with affirmative action goals and timetables
Coordinate with EEO to establish monthly reporting
Monitor certification lists to insure effort to meet goals |
|--|--|

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DEPT. Mayor's Office	Unit No. 1201	DIV. Human Support Services	Unit No. 1250	SEC. Administration	Unit No. 1251
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1978	1979
		Work-load	Efficiency	Effectiveness			
1 - Direct & Monitor program objective of Human Support Services. 2 - Provide Administrative support to the Anchorage Commission on Youth 3 - Provide Technical and Administrative support to the Opportunities for the Handicapped Commission. 4 - Provide Administrative support to The Food & Nutrition Program.	# Of salaries	X					
	Total Budget Cost		X				
	% of objectives achieved			X			
	% of time Supervision or Program						
	CETA	X					
	Day Care Assistance	X					
	Equal Employment Opportunity	X					
	Housing & Community Services	X					
	Youth Program	X					
	Senior Citizen's programs	X					
Handicapped	X						
Food & Nutrition	X						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The work of Human Support Services is based upon Federal Statutes, State laws and local ordinances.

CHANGES FROM CURRENT OPERATIONS:

1 - Addition of Supervision of Community Food & Nutrition Program funded through grant from Community Service Administration

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE	TASK
1 - Direct Program Objectives	1 - Staff Meetings
2 - Administer Commission on Youth	2 - Administrative Directive
3 - Administer Opportunities for the Handicapped Commission	3 - Personnel Evaluation
4 - Administer Food & Nutrition Program	

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DEPT. Mayor's Office	Unit No. 1201	DIV. Human Support Services	Unit No. 1250	SEC. Equal Employment Opportunity	Unit No. 1252				
PERFORMANCE INDICATORS									
OBJECTIVES		DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979		
1. Conduct E. E. O. Investigations		# of complaints	x			36	46		
		# of applicants per month	x			980	1050		
		# of female and minority employees	x			1745	1850		
		# of white female employees	x			1263	1350		
		# of black employees	x			232	272		
		# of Indian/Native employees	x			154	200		
		# of other employees	x			96	150		
		# of females and minorities placed	x			500	750		
		% of work force increase			x	20%	30%		
		% of goals and timetables achieved			x	50%			
		% of cases resolved			x	100%			
		% of females/minorities in work force			x	20%			
		% of applicants monitored			x	80%			
		EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE: New federal statutes concerning Equal Employment Opportunity enforcement provide "that a cut-off of funding must be instituted upon a determination or finding of discrimination against units of government receiving federal monies." The courts have demonstrated through judicial determination that public employers can no longer afford the luxury of affirmative action plans which are not remedying systemic discrimination in an expeditious manner. The Municipal Affirmative Action Plan prescribed by the Municipal Assembly determined that the Municipality will vigorously seek the placement of qualified females/minorities at all levels and classes of employment. The Affirmative Action Plan and Executive Order 11246, as amended, requires that Municipal employment efforts meet established Federal, State and local guidelines.							
		CHANGES FROM CURRENT OPERATIONS:							
SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:									
1. Complaint investigation		Investigate and resolve informal complaints.							
2. Monitor applicant flow		Compile quarterly report.							
3. Review female/minority goals		Notify Personnel Director of female/minority shortage. Notify appointing authority of female/minority shortage. Monitor non-certification and non-selection rates.							

DEPT. Mayor's Office	Unit No. 1201	DIV. Human Support Services	Unit No. 1250	SEC. Day Care Centers	Unit No. 1253			
OBJECTIVES		PERFORMANCE INDICATORS						
		DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979	
1. Determine eligibility		Number of Clients	x			901	1500	
		Elapsed time from billing to payment		x		15 days	15 days	
		Number of providers	x			119	167	
		2. Counseling		Number of Clients	x		350	-0-
		3. Information and Referral		Number of Clients	x		125	-0-

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. A study of Needs for Child Care, Rowan Group Report for the State of Alaska, Department of Community and Regional Affairs, (October 1977), stated that 22.7% of the total population of the Anchorage area are in need of day care. (37,860 below the age of 10.)
2. Municipality Day Care Public Hearing on Day Care Needs on April 1, 1978.
3. Agency Records reflect for FY '78 (end of 3rd quarter)

Number of families on program	901	Number clients interviewed	2249	Increase of licensed slots in Anchorage Area 1975-1330 March 1978-2306. Center applications pending 240 homes unk.
Number of children	1276	Number of telephone calls	5208	
Number of visits	4061			

CHANGES FROM CURRENT OPERATIONS:

1. Increased workload on Day Care Assistance staff resulting from raise in daily rate cost for toddlers.
2. Changes in regulations regarding Subsidy Scale include an additional age group and a larger income group; This necessitates increase in permanent personnel in department.
3. Day Care Assistance program will take a more active role in providing counseling, direction and technical assistance in securing funding in behalf of other and/or new Day Care Facilities.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Determine Eligibility:
 - a) Interview clients
 - b) Determine Eligibility;
 - c) Issue Authorizations;
 - d) Notify clients and providers of changing status.
2. Provide subsidy payments:
 - a) Verify billing accuracy;
 - b) Issue check request;
 - c) Contact providers regarding method of check delivery;
 - d) Mail checks to providers on request.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Mayor's Office	1201	Human Support Services	1250	Senior Citizens Program	1254		
OBJECTIVES		PERFORMANCE INDICATORS					
		DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1&2	Assist Commission in accomplishing long range goals and short range goals	# of Commission meetings	x			12	25
		Cost per commission meeting		x		\$150	150
		# of new programs researched	x			N/A	8
		# of resolutions and/or endorsement made by the commission			x	N/A	36
3.	Provide information and referral to Senior Citizens about services and activities	% of applications reviewed	x			N/A	85%
		# of issues of Northern Sights				3	6
		# of people receiving Northern Sights			x	2,000	3,000
		# of Seniors requesting information	x			N/A	1,200
		# of agencies contacted for info for Northern Sights and Weekly Cd.			x	10	100
		Cost per issue of Northern Sights		x			
		# of agencies and services listed in directory			x		70
4.	Maximum input from Senior Citizens on service delivery system	# of public meetings in addition to commission meetings	x			1	2
		# of organizations to be contacted			x	100	150
		# of Seniors to be involved	x			250	300
		Completed meeting reports	x			1	2
5.	Promoting volunteer activity among seniors	# ACTION work programs completed	x			1	1
		# volunteers to be recruited		x		96	175
		# work stations to be recruited		x		20	30
		Program evaluations			x	1	2
		Recognition events		x		4	4
		# Advisory Council meetings			x	12	12

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- 1&2. Report of the first annual Town Hall Meeting for Senior Citizens and Project Elderly Find
3. Results of data obtained in Project Elderly Find which shows that roughly 35% of the Seniors in our community are totally unaware of services available in the community and that other Seniors are only aware of one or two services.
4. Commitment of the Commission and the Assembly (A046-76) to obtain input from Senior Citizens.
5. Project Elderly Find data indicates that 35.6% of Anchorage Seniors are interested in doing volunteer work.
6. New staff member transferred from Parks and Recreation.

CHANGES FROM CURRENT OPERATIONS:

Semiannual long and short range goal setting sessions by the Commission
 Increasing frequency of distribution of Northern Sights
 Increasing the number of Town Hall Meetings
 Expansion of outreach component of the R.S.V.P. program
 Systematic provision of Information and Referral services to Seniors requesting assistance

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- 1&2 Reaching Commission's long and short range goals
 - Monthly meetings of the Commission
 - Two presentations per meeting
 - Action by Commission on recommendations
3. Inform Seniors of services
 - Edit and distribute Northern Sights
 - Prepare Newspaper copy
 - Prepare directory and distribute
 - Respond to phone calls for information and provide appropriate referrals
4. Public Input
 - Organize meeting
 - Collect Data
 - Write report
5. Volunteer opportunities
 - Prepare grant
 - Conduct Advisory Council meetings