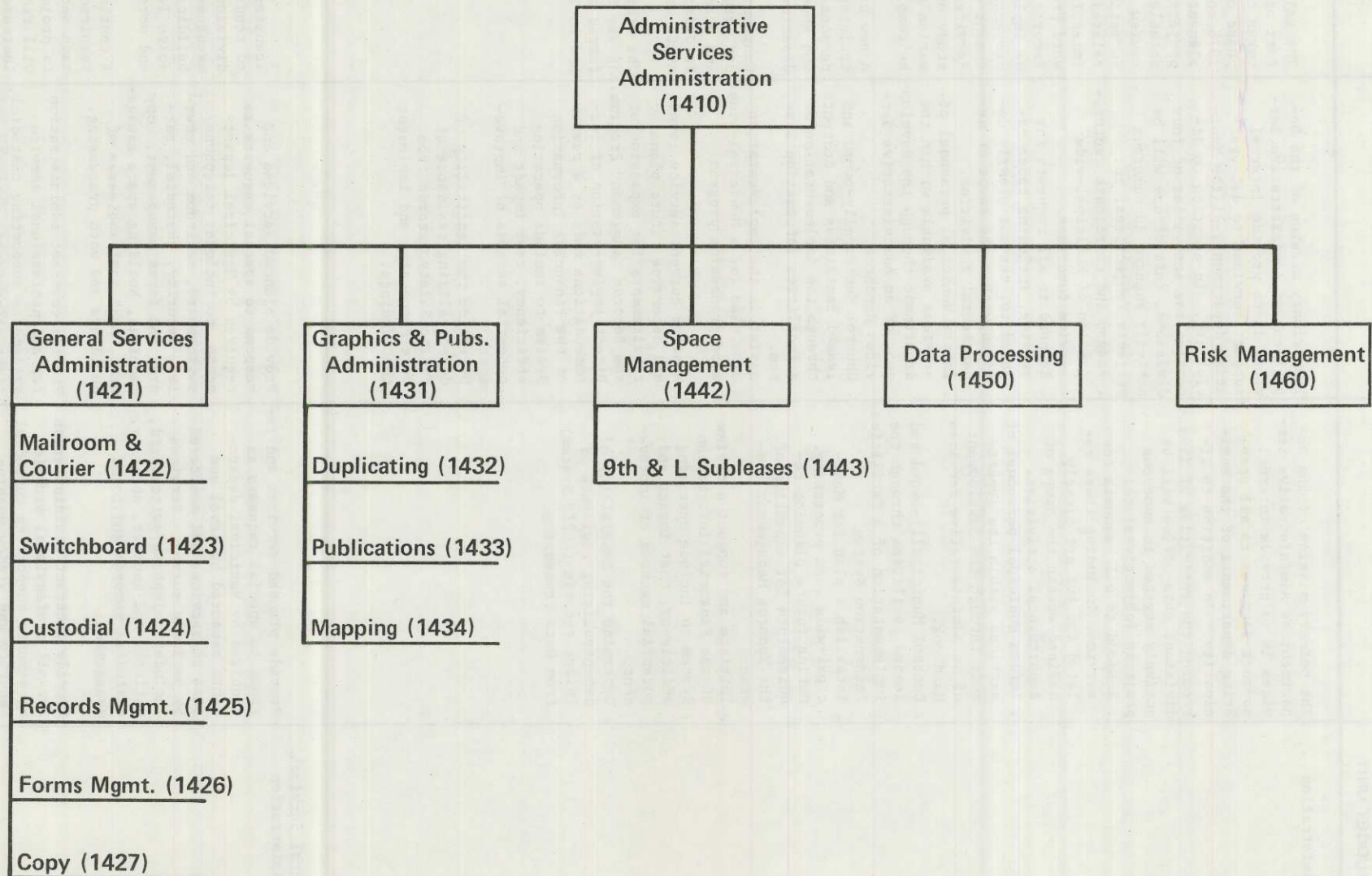


ORGANIZATION CHART

Department of Administrative Services



DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
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 division, this office will be actively engaged in numerous projects (objectives) to:</p> <ul style="list-style-type: none"> Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities. Inform Municipal personnel of services within the department through the development of an Administrative Services Handbook. Control Municipally-owned and leased facilities through the implementation of a Facilities Information System. Establish a plan for Municipal-wide word processing. Define future planning requirements for expansion of the Records Management Program. Initiate and conduct a review of the Financial Information System to include operating efficiency, cost impact and potential methods of improvement. Determine the feasibility of decentralizing residence of Police records (ALPIN System) from Data Processing. 	<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 four divisions, this office will be actively engaged in numerous projects (objectives) to:</p> <ul style="list-style-type: none"> Assess and coordinate centralization of Municipal-wide service functions. Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities. Inform Municipal personnel of services available within the department through the development of an Administrative Services Handbook. Control Municipally-owned and leased facilities and contents through the implementation of a Facilities Information System. Assist in the implementation of a plan for a Municipal-wide word processing program. Monitor current service levels and determine future planning requirements for expansion of the Records Management Program. Direct implementation of recommendations made by a review of the Financial Information System to include operating efficiency, cost impact and potential methods of improvement. Determine the feasibility of decentralizing residence of Public Safety records from Data Processing and implement the findings. 	<p>The major change in the effort of this office is between the planning/design phase of several projects in 1978 and the development/implementation phase of those projects in 1979. The most notable projects is a major review of the Financial Information System and all its related resources. The Facilities Information System, Word Processing Program, and Records Management Plan should be implemented in 1979. New projects covering the development of an Administrative Services Handbook and a study of Public Safety information record security will be completed in 1979.</p> <p>A new on-going program of training for supervisory personnel will be implemented and should materially affect departmental efficiency.</p> <p>Contracted services will be utilized whenever feasible and economically justified in order to reduce Municipal staff and other costs.</p> <p>The Property Management/Right of Way function was transferred to the Department of Law 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>Provide centralized control for</p>	<p>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, copy machines, building space management, Municipal subleases of buildings and word processing.</p> <p>Provide contract administration for all professional service agreements supporting custodial, light maintenance, security and window-washing services.</p> <p>Provide centralized control of</p>	<p>Transferred and newly assigned responsibilities for the division include: copy machines, utility billings, building space management, space leases and sub-leases, and word processing.</p> <p>A continued increase in the required level of service of each section in the division is projected for 1979, which will require corresponding increases in administrative effort from this office.</p> <p>A special effort will be</p>

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
1421	General Services Admin. (cont.)	<p>Municipal archival records through implementation of the Records Management Program.</p> <p>Maintain and expand the training programs for intradivision activities (safety, job cross-training), and for all Municipal departments in the use of 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>	<p>the Records Management Program, Records Depository and Archives.</p> <p>Maintain safety and job training for division and Municipal-wide training on use of services.</p> <p>Provide security for the general government Municipal facilities through development of a security plan.</p> <p>Maintain division preparedness to support the Municipal-wide Emergency Services Plan.</p>	<p>expended in providing Municipal-wide training in the Records Management Program, Copy Machine Management and Word Processing.</p> <p>Lighting maintenance (replacement of incandescent and fluorescent tubes and bulbs) separated from the custodial contracts has proven to be successful and will be expanded. Exterior and outside cleanup around selected and high visible government buildings commended at mid-year 1978, will be continued on a seasonal basis.</p> <p>The Municipality of Anchorage Records Repository and Management Program is a new program initiated on a first phase basis in 1978.</p> <p>Consolidating of previously fragmented management of security-related functions for general government.</p>
1422	Mailroom/Courier	<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>Maintain one day delivery of Municipal mail and maintain same day delivery of Postal mail.</p> <p>Pre-sort Municipal mail at a minimum of 500 pieces to effect a cost savings of 2 cents per piece on 1st Class Mail, which allows for one day delivery in the Anchorage area.</p> <p>Standardize Municipal mail to conform with new Postal Services regulations to eliminate excess surcharge.</p> <p>Maintain preparedness of courier operations in conjunction with the communications portion of the Municipal-wide Emergency Services Plan.</p>	<p>Increase cost savings through expansion of program to pre-sort mail thereby deriving a 2 cent reduction per piece of first class mail.</p> <p>Provide more accurate postage charges through automatic meter generation of postage according to actual weight and destination.</p>
1423	Switchboard	<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>Continue service to Municipal departments and the public by increasing the present SL-1 system to its maximum direct dialing capability.</p> <p>Provide station user training to existing and new personnel.</p> <p>Identify methods of improving effectiveness of the SL-1 PBX and DID equipment.</p> <p>Maintain preparedness in accordance with the Municipal-wide Emergency Services Plan.</p>	<p>Continue expansion towards a total Municipal-wide communication system to enhance communications and efficient operations.</p> <p>The level of communicating services will be maintained while experiencing a major reduction in assigned personnel. (68% reduction in authorized positions.)</p>

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
1424	Custodial	<p>Maintain an 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 building which experience 24 hour operation 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>	<p>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.</p> <p>Provide specialized custodial support for high use Municipal facilities and buildings which experience 24 hour operation or high walk-in traffic.</p> <p>Provide contract window washing service for appropriate Municipal buildings.</p> <p>Provide lighting maintenance (replacement of incandescent and fluorescent tubes and bulbs) to Municipal facilities maintained by in-house or which have Municipal contractor custodial service.</p> <p>Provide contract management for exterior and threshold building clean-up services.</p>	<p>Increased use of contractual services has proven effective and economical. This program will be extended to reduce Municipal personnel and other costs.</p>
1425	Records Management	<p>Implement Municipal-wide Records Management Program.</p> <p>Furnish microfilm services to all Municipal agencies.</p>	<p>Continue implementation of the Municipal-wide Records Management Program.</p> <p>Furnish microfilm services to all Municipal agencies.</p> <p>Establish the Municipal Records Center.</p> <p>Set up, record and maintain physical inventory of administrative office equipment.</p>	<p>The establishment of a Municipal Records Center will greatly increase the efficiency of records retention and retrieval. This will impact all Municipal agencies by providing faster access to archival records and by providing secure storage during the useful life of important documents.</p> <p>Reporting procedures will be refined to better inform management of the status of the project during implementation.</p> <p>Implementation, recording and maintaining a physical inventory of administrative office equipment will be assumed from other areas.</p>
1426	Forms Management	<p>Develop and implement a responsive forms management program for all Municipal agencies.</p>	<p>Develop and implement a responsive forms management program for all Municipal agencies.</p>	<p>Increased management control over forms through full implementation of automated inventory control procedures.</p>
1427	Copy		<p>Complete, refine and update copy machine program to improve cost effectiveness.</p>	<p>This is a new budget unit in 1979. It consolidates and coordinates the copy machine function (equipment/supplies) previously budgeted by individual budget units. A portion of this activity was performed by Space Management (budget unit 1442) in 1978.</p>

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
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 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 updating program for the Municipal topographic maps and aerial photography programs.</p>	<p>Direct a major effort in the implementation of an updating program for topographic maps and aerial photography.</p>
1432	Print Shop	<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>Increased proficiency in writing job specifications for work to be contracted out. Customer satisfaction through quality control on in-house and contractual jobs.</p>	<p>Currently the Municipality uses contract services for printing a significant portion of its forms (depending on printing requirements). Some of the large volume orders could be accomplished in the Print Shop at lower cost if they were properly scheduled. If appropriate equipment were efficiently utilized, and if trained personnel were available, these savings and efficiencies are part of a continuing effort to improve service while lowering costs.</p>
1433	Illustration	<p>Process approved publications-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>Process approved publications-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>Reduce costs of photo processing by maintenance of darkroom facilities in support of Municipal publications and Print Shop.</p>	<p>This budget unit will continue to provide illustration services as necessary. User requests indicate a higher level of service will be required in 1979.</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 aerial photo and topographic maps.</p> <p>Respond to public inquiries.</p>	<p>Prepare zoning and subdivision graphics for the Planning Department.</p> <p>Maintain and update topographic and aerial base maps in the Municipality.</p> <p>Respond to all inquiries from general public, local utilities and from Municipal, State and Federal agencies.</p> <p>Compile data and prepare various maps for all users on request</p>	<p>Projected increases in workload will require the initiation of automated procedures to meet commitments effectively and on a timely basis.</p> <p>A major effort will be undertaken to update the topographic mapping programs and to improve aerial photography</p>

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
1434	Mapping (cont.)	Compile data and prepare various maps to all users on request.	and support the Planning Department in revising the zoning maps of the Municipality. Verify liquor license counts for Clerk's office.	
1442	Space Management	Complete and refine Comprehensive Space Management Program to provide records and accounting for costs to all building facilities owned or occupied by Municipal agencies. Complete, refine and update Copy Machine Program to improve cost effectiveness.	Complete and continue to refine Comprehensive Space Management Program to provide records and accounting for costs to all facilities owned or occupied by Municipal agencies. Administer and coordinate Municipal Portable Personal Property Inventory System.	The Space Management section was a new budget unit for 1978, and did accommodate activity previously included within the Right of Way Section. Space Management section is now under General Services Division. Various departments currently control their own security service contracts. These security functions will be consolidated for all of the General Government under General Services Division. The copy machine program was separated from Space Management in 1978 and established as a separate budget unit (1442).
1443	9th & L Subleases	Management of leases and subleases	Management of leases and subleases.	Continued level of support as required.
1448	Long Term Lease Purchases	Meet debt service requirements on building at 3500 Tudor Road	Meet debt service requirements on building at 3500 Tudor Road	Continued maintenance of debt service provisions.
1450	Data Processing	Produce, Maintain and Develop Computer Systems for: <ul style="list-style-type: none"> <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. <u>Enterprise Activity Systems</u> - including major activity supporting utility billing/accounts receivable (all utilities), telephone toll billings, utility service and equipment inventories, and various statistical applications. <u>Anchorage School District</u> - including general accounting, payroll and education-related applications such as grade reporting, class scheduling and student information. <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. 	Maintain application production support per established schedules for sixty-two operational systems serving the Municipality and Anchorage School District. Respond to an estimated 170 requests for production system modifications and special processing anticipated from user agencies throughout 1979. Accomodate an increase of approximately 145% in teleprocessing activity over 1978 resulting from expanded police services and application development effort in the areas of utility service order and land use information systems. Complete new application development activity in accordance with an established plan, addressing thirty-nine medium to large scale projects.	The most significant changes to be realized in 1979 are the result of 1978 new application development activity which includes implementation of on-line service order processing for Municipal Utilities and on-line maintenance of land use data supporting annual real property appraisal. The impact of these and other new development and system revision activities produce increased production and maintenance demands. In order to assure continued operations while processing higher volumes of transactions for increasingly sophisticated systems, the following changes are planned for 1979: <ul style="list-style-type: none"> Reassign two (2) Systems and Programming positions from a role of new systems development to that of maintaining specialized technical software installed in 1978. Increase operating supply budget to accommodate greater volume requirement at higher (1979) costs.

DEPT. Administrative Services		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
1460	Risk Management	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 assist in the preservation of 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 reduce the cost of risk to \$3.90 per \$100 of the payroll during 1979.	<p>An increased effort to formalize a program of workplace inspections to discover safety and fire hazards.</p> <p>Develop procedures to implement Risk Management Ordinance and/or Executive Directive.</p> <p>Quarterly distribution to employees of the Family Safety magazine</p> <p>Increase involvement by the Risk Manager in negotiating renewals or placement of excess liability insurance.</p>

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	Administration	1410					
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Assess and coordinate centralization of Municipal-wide service functions.			# Services centralized		X		14	18
2. Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities.			# Operating Divisions	X			5	4
			# Requests for special services	X			24	
3. Inform Municipal personnel of services available within the department through the development of an Administrative Services Handbook.			# Attainment of Division objective		X		75%	100%
			# Division activities	X			14	18
			% Project completed		X		75%	100%
4. Control Municipally-owned and leased facilities and contents through the implementation of a Facilities Information System			# Facilities	X			261	270
			# Fixed asset records	X			12,000	18,000
			% Project completed		X		30%	80%
5. Establish and direct implementation of a plan for a Municipal-wide word processing program.			% Program implemented		X		20%	75%
6. Monitor current service levels and determine future planning requirements for expansion of the Records Management Program.			% Long-range program plan complete		X		80%	100%
7. Direct implementation of recommendations made by a review of the Financial Information System to include operating efficiency, cost impact and potential methods of improvement.			% Project complete		X		45%	90%
8. Determine the feasibility of decentralizing residence of Public Safety records from Data Processing and implement the findings.			% Project complete		X		40%	100%
9. Establish an intradepartmental supervisory training program.			% of Supervisors trained		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 four 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 1978 and the development/implementation phase of those projects in 1979. The most notable project is a major review of the Financial Information System and all its related resources. The Facilities Information System, Word Processing Program, and Records Management Plan should be implemented in 1979. Wherever practical and economically justified, the use of contracted services is being encouraged in order to reduce Municipal staff and other expenses. During 1978 the Property Management/Right of Way function was transferred from the Administrative Services Department to the Department of Law.

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. 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 Municipality 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. Direct planning and implementation of a variety of major projects including:
 - Departmental handbook.
 - Facilities Information System.
 - Municipal-wide Word Processing Program.
 - Review of the Financial Information System and subsequent implementation of recommendations.
 - Analysis of the potential for decentralizing computerized Public Safety systems.
3. Establish an intradepartmental supervisory training program.
4. Respond to all requests for service including those not clearly within the scope of departmental activities.

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Work Program Statement For 1979

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Administration	1421

OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1978	1979
		Work load	Efficiency	Effectiveness			
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, copy machines, building space management, Municipal subleases of buildings and space and word processing.	# of service functions	x				9	11
	# of surveys conducted	x				10	12
	# of special requests	x				1,000	1,500
2. Provide contract administration for all professional service agreements supporting custodial, light maintenance, security and window-washing services.	# of contracts	x				10	11
	% of administrative effort allocated to contract administration		x			40%	35%
3. Provide centralized control of the Records Management Program, Records Depository and Archives.	% of program implemented			x		10%	80%
4. Maintain safety and job training for Division and Municipal-wide training on use of services	% of employees trained-Division			x		100%	100%
	% of employees trained-Munic.			x		75%	85%
5. Provide required security for the general government Municipal facilities through development of security plan.	# of contracts	x				10	7
	% of plan complete			x		100%	100%
6. Maintain Division preparedness to support the Municipal-wide Emergency Services Plan.	% of plan complete			x		100%	100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The General Services Division represents a very broad spectrum of services, each critical to the smooth, efficient and effective operation of the Municipal government.

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 continued increase in the required level of service of each section in the Division is projected for 1979, which will require corresponding increases in administrative effort from this office.

A special effort will be expended in providing Municipal-wide training in the Records Management Program, Copy Machine Management, and Word Processing.

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.
- The Records Management Plan will be further established.
- 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 maintained.
- Training sessions for safety, cross-training, telephone operation and courtesy, courier services and the Records Management Program will be continued.

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Work Program Statement For 1979

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DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Mailroom/Courier	Unit No. 1422			
Work Program Statement For 1979								
Page 58								
OBJECTIVES		PERFORMANCE INDICATORS						
		DESCRIPTION	Work- load	Effi- ciency	Effic- tiveness	1978	1979	
1. Maintain one day delivery of Municipal mail and maintain same day delivery of Postal mail.		average daily delivery time	x			1	1	
		% distributed in one day			x	80%	100%	
		# 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 pro- cessed per day	x			2,000	3,500	
		2. Pre-sort Municipal mail at a minimum of 500 pieces to effect a cost savings of 2 cents per piece on 1st Class Mail, which allows for one day delivery in the Anchorage area.		\$ saved per day on pre-sort mail		x	\$35	\$50
3. Standardize Municipal mail to conform with new Postal Services regulations to eliminate excess surcharge.		% conforming mail			x		70%	
4. Maintain preparedness of courier operations in conjunction with the communications portion of the Municipal-wide Emergency Services Plan.		# 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 120,000 pieces of mail for Accounts Receivable picked up at Post Officer per month affects cash flow.
- Internal mail between departments and agencies needs to be processed and distributed in a timely and efficient manner.

CHANGES FROM CURRENT OPERATIONS:

Standardize Municipal mailings.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Through Control Clerk's meetings, quarterly training sessions for new hires and present personnel on the proper method of routing Municipal and Postal mail will be continued through 1979. Periodic surveys of Municipal departments will be conducted to monitor the courier service and bring about improvement through user suggestions.
2. As provided by U. S. Postal regulation, outgoing first class mail rates will be reduced by two cents per piece, if mailed at a minimum of 500 or more pieces, and if pre-sorted by destination zip code. An estimated \$50 per day will be saved through the mailroom's implementation of presorting which will be accomplished with no increase in personnel.
3. Coordinate with all departments to ensure all Municipal mail will conform with new Postal regulations regulating standardization of U. S. Mail.
4. Orientation and training sessions will be conducted in accordance with established criteria during 1979 for courier personnel to maintain preparedness for the possible implementation of the Emergency Services Plan.

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Work Program Statement For 1979

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DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Switchboard	Unit No. 1423
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OBJECTIVES	PERFORMANCE INDICATORS						1978	1979
	DESCRIPTION	Work load	Effi- ciency	Effec- tiveness				
1. Continue service to Municipal Departments and the Public by increasing the present SL-1 system to its maximum direct dialing capability.	% of calls extended without delay			x			100%	100%
	# of switchboard locations	x					2	2
	# of calls per day	x					900	1,900
	# of instruments	x					896	980
2. Provide station user training to existing and new personnel.	# of hours of training			x			90	100
3. Identify methods of improving effectiveness of the SL-1 PBX and DID equipment	# of traffic analysis conducted			x			6	4
4. Maintain preparedness in accordance with the Municipal-wide Emergency Services Plan.	# of training sessions			x			1	1

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Public demand for an efficient and responsive communication capability that places them in contact with the necessary personnel responsible to their needs and services.

CHANGES FROM CURRENT OPERATIONS:

Continue expansion towards a total Municipal-wide communication system to enhance communications and efficient operations.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

To accomplish these objectives, it is necessary to:

1. Purchase and install additional PBX equipment to expand our present system to include additional Municipal offices. (Anchorage Telephone Utility).
2. Train and provide assistance to new personnel in operating their telephones. (PBX attendants)
3. Conduct bi-monthly telephone traffic analysis to determine DID effectiveness.
4. Schedule and conduct training in accordance with established criteria.

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Work Program Statement For 1979

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	General Services	1420	Custodial	1424			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
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			389,962	394,765
			# of facilities meeting established standards			X	31	31
			Average cost estimate per square foot		X		18.5c	15.4c
			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	
# of facilities receiving 6 day a week service	X						4	4
# of facilities receiving 7 day a week service	X						6	5
3. Provide contract window washing service for appropriate Municipal buildings.						# of buildings receiving window washing services	X	
			4. Provide lighting maintenance (replacement of incandescent and fluorescent tubes and bulbs) to Municipal facilities maintained by in-house or which have Municipal contractor custodial service.			# of facilities receiving light maintenance		X
5. Provide contract management for exterior and threshold building clean-up services						# of buildings and surrounding areas receiving threshold and exterior services.		

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 1979: On-site Custodial Service during 8-5 working hours are City Hall, City Hall Annex, Loussac Library and Anchorage Police Department. 6 day a week service are Loussac Library, Mountain View Library, Mountain View Community Center and Grandview Library. 7 day a week services are Community Center at 6th and G, Anchorage Police Department, Delany Park Building, Fairview Community Center, and Merrill Field Tower.

CHANGES FROM CURRENT OPERATIONS:

It is proposed to contract custodial service and supplies for Mountain View Library, Mountain View Community Center and Grandview Library for implementation in January, 1979.

Light maintenance contract will be expanded to include facilities where light maintenance is currently being accomplished by Building Maintenance and facilities that custodial care is provided by in-house resources.

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.
- 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:

- Present contract services will be renewed or rebid. Light maintenance contract will be expanded.
- Propose custodial contract for Mountain View Library, Mountain View Community Center, and Grandview Library
- Inspect all contracted buildings for cleanliness, followed by report and user surveys.

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	General Services	1420	Records Management	1425			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Continue implementation of the Municipal-wide Records Management program.			% of records series inventoried and scheduled (1)	x			30%	80%
			% of program implemented	x			15%	60%
			Cost/100 documents filed in office (2)		x		\$12.85	\$13.50
			Cost/100 documents stored in warehouse (2)		x		\$ 1.35	\$ 1.35
2. Furnish microfilm services to all Municipal agencies			# of documents filmed (millions)	x			1.35	4.00
			Cost per document filmed		x		\$.001	\$.001
3. Establish the Municipal Records Center			# of organization units using microfilm			x	All	All
4. Set up, record and maintain physical inventory of administrative office equipment			# of items for file maintenance	x				18,000
			% of records/property location verified by field audit					60%
			(1) Scheduling records includes coding for retrieval, analyzing for film and storage and determining retention period.					
			(2) Federal Study shows cost factor of 90% reduction by maintaining records in warehouse rather than prime office space.					

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. Federal Codes, Law, Executive Orders, State Statutes and Municipal Ordinance 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. Bulk warehouse records storage (Records Center) and micrographics provide the most acceptable and least costly means for accomplishing space savings.
3. Until an Ordinance is passed, destruction of public records is illegal.
4. Lost, misplaced equipment, and no coordination of re-placing surplus equipment.

CHANGES FROM CURRENT OPERATIONS:

1. Reporting procedures will be refined to better inform management of the status of the project during implementation.
2. The Records Center will provide long term storage (archival), protection, identification, retrieval, and disposal of public records.
3. Implementation, recording and maintaining a physical inventory of administrative office equipment will be assumed from other areas.

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 - Further 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, when required.
3. Task A - Train assigned Records Center personnel and records coordinators in each department.
Task B - Develop Records Center operating procedures.
Task C - Commence scheduling, collection and maintenance of Municipal records.
4. Task A - Implement procedures in inventory instructions dated September, 1976.

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DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Forms Management	Unit No. 1426
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PERFORMANCE INDICATORS

OBJECTIVES

DESCRIPTION

Work-load	Efficiency	Effectiveness
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1978

1979

Develop and implement a responsive forms management program for all Municipal agencies.

of issues per day

X

35

38

of active forms

X

1,700

1,600

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:

The level of management control to curb forms proliferation will be increased to insure that requirements are justified and more effective measures are implemented.

Fully implement the automated inventory control procedures.

Develop and publish a procedures manual and forms identification catalog for distribution to all Municipal offices.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

To accomplish the objective, the following activities are required:

- A. Review all existing cataloged forms for duplication and specifications. Generate revisions and deletions through user contact.
- B. Enhance computer output to include inventory control and generate a microfiche forms catalog.
- C. 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) procedures to semi-annually purge minimally used forms and consolidate others to reduce the total number of forms in use.
 - 4) reports to management showing effectiveness of the Forms Management Program.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Copy	Unit No.
Administrative Services	1400	General Services	1420			1427

PERFORMANCE INDICATORS		1978		1979		
OBJECTIVES	DESCRIPTION	Work load	Efficiency	Effectiveness		
1. Complete, refine and update copy machine program to improve cost effectiveness.	# of units-contract administration % of agreements analyzed Provide correct machine for each location. % of total units analyzed for machine suitability/location requirement comparison. # of key operators trained.	x x	x x x		56 70% 60% 125	50 100% 100% 225

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1. 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 agency's 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 1978 of \$26,000.

CHANGES FROM CURRENT OPERATIONS:

- The Copy Section is a new budget unit for 1979, and will accommodate activity previously included within the Building and Space Management Section.
- All copy machines and related supplies to be ordered and controlled through this budget unit rather than by individual using departments/divisions.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Continue existing program of on-going review by division and copy machine vendors to keep advised of new methods, user change, cost analysis, etc.

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DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Administration	Unit No. 1431			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Provide project management for Municipal agencies			# of mapping projects per month	x			60	40
			# of printing projects per month	x			40	55
			# of publications projects per month	x			100	100
			% of completion of projects submitted		x		100%	100%
2. Maintain and revise training program and provide incentives for advancement			conduct skills assessment			x	1	1
			refine training program			x	1	1
			# of training hours	x			100	100
			# of staff qualified/advanced			x	5	5
3. Respond to all inquiries.			# of inquiries per year	x			1300	1600
			% responded to		x	x	100%	100%
4. Provide safety training for all staff			% of accidents reduced			x	50%	50%
			# of safety training hours	x			24	24
5. Develop and coordinate work schedule and operating procedures for the division			establish work schedule		x		1	1
			prepare operating procedures		x		1	1
			# of hours required	x			120	120
6. Implement updating program for the Municipal topographic maps and aerial photography programs			topo update			x	Biennial	Biennial
			aerial update			x	Annual	Annual
			# of hours required	x			80	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 production oriented positions. 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's revenues and resources rely heavily on the accuracy of these maps and aerial photos, which become out of date unless updated on a regular basis.
- We are totally service oriented and respond to requests from user agencies and the public. A change in such requests would result in a corresponding revision to the required level of service.

CHANGES FROM CURRENT OPERATIONS:

None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Contact and educate Municipal personnel as to available services, and the 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, (much of it directly to the public) many inquiries are policy oriented and can be answered only by the manager.
- Implement a program requiring personnel to attend annual first aid courses and provide safety training and information to all personnel. Print Shop personnel are not allowed to operate heavy machinery if they use certain medications or if there are other circumstances which might prove unsafe.
- Assign specific duties to certain employees as their total responsibility, including long-range, short-range and on going projects.
- Refine 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.

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DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Print Shop	Unit No. 1432
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work-load	Efficiency	Effectiveness		
1. Reproduce a larger percentage of Municipal forms and Assembly agenda.	# of copies printed	x			14,000,000	17,000,000
	% of contracted cost		x		55%	55%
	% of total paperwork reproduced	x			80%	97%
2. Reduce production time on printing jobs.	% reduction in delivery time		x		10%	50%
3. Increased proficiency in writing job specifications for work to be contracted out. Customer satisfaction through quality control on in-house and contractual jobs.				x	15%	25%

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 change in requests would result in corresponding revision to the level of service.

CHANGES FROM CURRENT OPERATIONS:

Reduction of contract printing (resulting in lower costs) through installation of more versatile equipment, improved scheduling techniques, and better trained personnel.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Currently the Municipality contracts a significant portion of its printed materials (depending on printing requirements). Some of the large volume orders could be accomplished in the Print Shop at lower cost if properly scheduled, if suitable equipment was available and it was efficiently utilized, and if personnel training were available.
- Equipment and personnel will be more efficiently utilized. Jobs requiring special supplies will be planned in advance. Improved capabilities will reduce contract printing and copy machine cost incurred by individual using department/divisions.

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DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Illustrations	Unit No. 1433
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OBJECTIVES	PERFORMANCE INDICATORS					1978	1979
	DESCRIPTION	Work-load	Efficiency	Effectiveness			
1. Process approved publications related support for all Municipal departments.	# of items processed per month	x				400	450
2. Communicate Municipal policies, programs and information to the public through the publications.	# of publication oriented items produced for public distribution per month	x				50	60
3. Provide contractual printing for Planning Department publications.	# of publications per year	x				18	24
4. Reduce costs of photo processing by maintenance of darkroom facilities in support of Municipal publications and Print Shop.	# of negatives produced per month	x				200	265

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 has resulted in savings in time, personnel trips and high vendor costs.
- We are totally service oriented and respond to requests from user agencies. A change in such requests would result in a corresponding revision to the required level of service.

CHANGES FROM CURRENT OPERATIONS:

None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Providing support begins with orienting Municipal personnel as to our services. Coordinating their publications requirements will be accomplished through planning, time scheduling and other graphics techniques which will assure efficient completion.
2. Interdepartmental communication and communications with the public is accomplished to a large extent by printed matter which portrays the Municipality's image. As such, it needs to be cost efficient in terms of quality. That information must also be pertinent to the public and be made available on a timely basis.
3. The total printing requirements of each department must be coordinated from time of approval through Municipal or contractual printing including typesetting, layout, photographs, maps, development of specifications, submission for bid, ordering supplies, and overseeing printing and delivery.
4. Maintenance of darkroom facilities thereby eliminating high vendor cost and subsequently reducing the expense to user departments.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Mapping	1434
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	1979
		Work-load	Efficiency	Effectiveness	
1. Prepare zoning and subdivision graphics for the Planning Department.	# of cases per year	x			550 670
2. Maintain and update topographic and aerial base maps in the Municipality.	# of original maps available	x			650 850
3. Respond to all inquiries from general public, local utilities and from Municipal, State and Federal agencies	# of inquiries per month telephone walk-ins	x			1300 1600 300 350
4. Compile data and prepare various maps for all users on request and support the Planning Department in revising the zoning maps of the Municipality.	# of maps compiled per month # of maps revised	x x			125 135 -0- 17
5. Verify liquor license counts for Clerk's office	# of cases per year	x			86 100
EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE: <ul style="list-style-type: none"> Zoning and subdivision cases are heard weekly by the Planning Board, Planning Commission and Assembly. They require extensive graphics and land use research, available only from this division. Telephone and walk-in inquiries are a heavy part of our workload. The public and most departments request information requiring copies of maps, publications, zoning or subdivision information, street names and numbers, legal descriptions and land ownership. Many departments require up-dated maps in their routine operations. Frequently maps are drawn to meet specific needs. We are totally service oriented and respond to requests from user agencies and the public. A change in such requests would result in a corresponding revision to the required level of service. 					
CHANGES FROM CURRENT OPERATIONS: <ul style="list-style-type: none"> Projected increases in workload will require the initiation of automated procedures to meet commitments effectively and on a timely basis. 					
SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES: <ul style="list-style-type: none"> Continue to prepare the extensive graphics and land use data requested by the Planning Department for use in all zoning and subdivision cases. Annually, the populated areas of the Municipality are photographed and topographic maps are updated. These maps form the basis of our mapping inventory and resource material. Copies are supplied to all user departments and are sold to the public. Improved procedures for obtaining information concerning legal descriptions and addresses will be established by developing an "on line" access to the Land Use Information System Project. Maps are compiled on request. User departments require information such as boundaries, population areas, land use, trails, land classifications, etc., and this information is researched and the appropriate maps drawn. Prepare base maps which locate petition and mailing list areas for liquor license applications. Support the Planning Department in revising the zoning maps of the Municipality. Continue to respond to all inquiries from Municipal, State and Federal agencies as well as the general public. 					

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DEPT. Administrative Services	Unit No. 1400	DIV. Space Management	Unit No. 1440	SEC. Space Management	Unit No. 1442
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work load	Efficiency	Effectiveness		
1. Complete and continue to refine Comprehensive Space Management Program to provide records and accounting for costs to all facilities owned or occupied by Municipal agencies.	# of buildings	x			154	149
	# of Utility billings coded correctly to Department & Division accounts	X			3,000 +	3,000 +
	% of total billings researched/ coded			X	60%	100%
2. Administer, consolidate and coordinate Municipal security service contracts.	# of contracts			X	10	7

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- 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.
- Lack of security service would provide for increased burglary and vandalism.

CHANGES FROM CURRENT OPERATIONS:

- The Space Management section was a new budget unit for 1978, and did accomodate activity previously included within the Right of Way Section. Space Management section is now under General Services Division.
- Various Departments currently control their own security service contracts. These security functions will be consolidated for all of the General Government under General Services Division.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Complete coding of cost billings (utilities) to respective buildings and departmental budget unit. Upon completion this program will interface with the F.I.S. system to provide accurate space cost allocation.
- As security contracts expire, new ones will be bid under General Services Division.

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1440	SEC. 9th & "L" Sub-Leases	Unit No. 1443			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
Management Lease and Sub-Leases			# of leases	x			1	1
			# of sub-leases	x			6	9

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Facility leased to provide consolidated space needs for Department of Health and Environmental Protection. Based on the current fact that the third (3rd) floor is vacant approximately 24% of the structure is subleased to others.

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.

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DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Maintain application production support per established schedules for sixty-two operational systems serving the Municipality and Anchorage School District.			# Applications Supported	X			54	62
			% Compliance With Schedule			X	90%	97%
			% of Application Rerun			X	20%	10%
2. Respond to an estimated 170 requests for production system modifications and special processing anticipated from user agencies throughout 1979.			# Maintenance/Special Requests	X			155	170
			% Compliance With User Needs			X	80%	90%
			% Compliance With User Schedules			X	70%	80%
3. Accommodate an increase of approximately 145% in teleprocessing activity over 1978 resulting from expanded police services and application development effort in the areas of utility service order and land use information systems.			# Terminals On-Line	X			101	162
			# Average Transactions per Month	X			24,710	60,040
			% Network Down-time		X		6%	4%
			% Transactions under 10 Seconds			X	70%	60%
4. Complete new application development activity in accordance with an established plan, addressing thirty-nine medium to large scale projects.			# New Development Projects	X			34	39
			% Compliance With Plan			X	70%	85%
			% User Objectives Attained			X	65%	80%

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 most significant changes to be realized in 1979 are the result of 1978 new application development activity which includes implementation of on-line service order processing for Municipal Utilities and on-line maintenance of land use data supporting annual real property appraisal. The impact of these and other new development and system revision activities produce increased production and maintenance demands. In order to assure continued operations while processing higher volumes of transactions for increasingly sophisticated systems, the following changes are planned for 1979:

- Reassign two (2) Systems and Programming positions from a role of new systems development to that of maintaining specialized technical software installed in 1978.
- Increase operating supply budget to accommodate a greater volume requirement at higher (1979) costs.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

The Data Processing Division's Work Plan for 1979 includes the following highlights:

- Maintain existing organization to provide a 24 hour 7 day per week schedule with no additional operations personnel.
- Provide systems and programming support for 62 operational systems and 170 production system modifications.
- Continue 1978 system development activity for major projects supporting annual real property appraisal, utility service order processing and utility accounts receivable.
- Initiate new application development projects including:
 - Computer assisted budget preparation.
 - An accounting system for coin telephone activity.
 - A telephone marketing model to assist in preparation of telephone system proposals.
 - A variety of ATU plant record maintenance sub-systems interfacing with service order processing.
 - Plan for the introduction of remote telecommunication support for various existing school district activities.

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Risk Management	1460		
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION				
		Work-load	Effi- ciency	Effec- tiveness	1978
To assist in the preservation of 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 reduce the cost of risk to \$3.90 per \$100 of the payroll during 1979.	# uninsured claims	x			750
	# funded claims	x			1000
	# graduates-Defensive Driving	x			300
	# graduates-First Aid Class	x			300
	# inspections-workplace/building	x			50
	# uninsured losses closed		x		475
	# funded losses closed		x		1000
	avg. cost general liability claims			x	\$1,200
	avg. cost auto liability claims			x	\$ 475
	avg. cost worker's comp. claims			x	\$1,000
	COST OF RISK (per \$100 payroll)			x	\$ 4.00
					\$ 3.90

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

recorded 1,853 funded liability claims and 985 unfunded uninsured losses.

During 1976 and 1977 the Municipality

1976-1977 Funded Claim Experience

Type	1976		1977	
	#	Claims Cost	#	Claims Cost
General Liability	219	364,700	200	700,971
Auto Liability	239	121,135	178	85,668
Police Professional	-	-	23	33,903
Public Official Liability	2	6,342	-	-
Worker's Compensation	453	506,910	519	361,517
	913	999,087	940	1,182,059

Un-Insured Loss Experience

	1976	1977
# of claims	549	436
Valuation	293,557	246,392
Amount Recovered	204,525	148,835
Expense of contractual svcs.	18,526	900
% Collected	70%	60%

CHANGES FROM CURRENT OPERATIONS:

1. An increased effort to formalize a program of workplace inspections to identify and abate safety and fire hazards.
2. Develop procedures to implement Risk Management Ordinance and/or Executive Directive.
3. Quarterly distribution to employees of the Family Safety Magazine.
4. Increase involvement by the Risk Manager in negotiating renewals or placement of excess liability insurance.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Continued monitoring of department loss runs to identify accident causes and propose loss reduction actions.
2. Continued monthly Defensive Driving classes to reduce the potential for automobile accidents. Establish a policy requiring Defensive Driving training for all employees who utilize Municipal vehicles.
3. Develop a new hire safety training indoctrination program.
4. Reduce insurance expenditures by accompanying broker on marketing of future placements of insurance.
5. Establish a program of contract review to insure proper insurance is required to adequately fund indemnity clauses.
6. Distribute quarterly, through the National Safety Council, the Family Safety Magazine to reinforce the employee's family on safety in order to reduce all types of medical related claims.