

Public Utilities	Unit No. 8000	Utility Anchorage Water and Wastewater Utility	Unit No. 8700 9300	Division	Unit No.
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MISSION

The Anchorage Water and Wastewater Utility is committed to providing quality water supply and wastewater disposal services to all Municipal residents, at a reasonable cost, consistent with: a demonstrated public need; community health and safety standards; regulatory requirements; and sound management practices.

GOALS

1. The Utility is committed to the organization mission statement which is to provide its customers with economy and continuity of services and, in the case of water, that the service be of high quality, in quantities sufficient to meet the needs of an expanding service demand and with adequate wastewater support to sufficiently accommodate the disposal for that demand.
2. Community involvement in future planning will add credibility as well as demonstrate our responsiveness to outside participation.
3. To evolve into a recognized leadership role in the Municipality and with appropriate financial and data support, to continue in a pioneering role which is the natural evolution of sound planning for future customer needs.
4. That emphasis on employees and community relations will keep morale high, motivation up and customer courtesy at its highest level of satisfaction. Frequent newsletters, media releases and other types of public communication will keep customers and employees informed on issues which will then generate favorable responses to voter choices.
5. Executive and supervisory positions should be knowledgeable of municipal and other regulations applying to the Utility, as well as maintaining an awareness of constantly changing knowledge occurring within the water and wastewater industry.

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GOALS (Cont.)

6. Maintain sound fiscal and financial controls which, when coordinated with customer growth, will meet demand without jeopardizing the stability of the Utility. It is believed that well developed policies and procedures, job descriptions and planning will play a key role in the viability of the organization.
7. Open communication and ease of access to all customer services will remain key factors in the Utility's future successes. Our adherence to established municipal employment guidelines will improve efficiency, reduce turnover of personnel and generate greater cooperation in accomplishing the mission of the Utility.

FACTORS DRIVING THE UTILITY

1. Expansion of water source/production capability necessary to meet future demands.
2. Expansion of sewage treatment capability necessary to meet current and future demands.
3. Rapid growth of community accelerates need for new/more facilities.
4. Must increase productivity within utility.
5. Federal/State Regulatory requirements.
6. A critical shortage of administrative/operational/vehicle space currently exists within the utility.

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FACTORS DRIVING THE UTILITY (Cont.)

7. The need for computerization, both management information systems and operational, is necessary.
8. Future funding of large capital program will be a problem.
9. Water rights will be a growing problem as water resource demands increase.
10. Funding for improvement districts, LID's & WID's will continue to be a problem.
11. Employee training programs will have to continue and grow.
12. Rehabilitation requirements on older parts of existing systems.
13. Accelerated State and Municipal road program.

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PLANNING ASSUMPTIONS

The following assumptions were used in developing the utility's 1985-1990 long-range plans. They are not intended to be a fixed course of action. They are, however, the best data available at this stage of planning.

1. The Ekultna Water Project will be built.
2. The Ship Creek Water Treatment Plant will be expanded.
3. The Point Woronzof Wastewater Treatment Plant will be expanded.
4. We will expand service to the outlying communities of the Municipality.
5. Community will continue to grow.
6. We will continue with APUC regulation.
7. We will continue to develop CPRMIS.
8. We will have to raise more money locally to fund Capital Improvements.
9. Water rights issues will be solved.
10. We will have a water shortage within the next two years.
11. Our employees will be more productive with an increased level of training.
12. We will be allowed to increase the budget to meet customer requirements.
13. We will continue to receive substantial funding support from the State and Federal government.
14. We will be allowed to complete a new headquarters facility.
15. In order to attract and retain competent and motivated personnel, salaries and benefits will be commensurate with those offered by private concerns and other government agencies.

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OBJECTIVES/PROGRAMSGeneral Manager

1. Improve Organizational Communications.
  - ° Document discussions and decisions, via minutes, of Management Team meetings.
  - ° Expand "Close Connections" newsletter.
  - ° Refine existing system of follow-up.
2. Develop and implement improved written procedures and processes.
  - ° Identify and prioritize areas in need of improved or new procedures or processes.
  - ° Develop and initiate plan for development and implementation of selected procedures or processes.
  - ° Implement new or improved procedures or processes, including manpower and resource allocation and training.
  - ° Review and update as required.
3. Maintain and uphold high standards of professional management.
  - ° Develop and maintain standards of performance and clearly define the role of each Manager.
  - ° Develop awareness and activities focused on maintaining "high morale."
  - ° Expand program to provide recognition of exceptional employees.
  - ° Develop and implement program to maintain "high performers" within the organization.
  - ° Emphasize attendance at workshops and seminars.
4. Develop coordinate, and implement Septic Waste Disposal Program.
  - ° Locate and obtain septic waste disposal sites.

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General Manager (Cont.)

- ° Coordinate with pumper dump companies to obtain cost of service data.
- ° Develop and implement community plan for septic waste disposal sites, policies, standards, and procedures.
- 5. Review, revise, and update Anchorage Water and Wastewater Utility's tariffs and applicable Municipal Code provisions.
  - ° Identify areas of concern and rewrite/update each tariff and applicable Municipal Code provisions.
  - ° Process each through comprehensive review and revise as necessary.
  - ° Process through Administration and Assembly for approval.
  - ° File with Alaska Public Utilities Commission.
- 6. Review, update, and implement the Data Processing Work and Long-Range Master Plan.
  - ° Consolidate and prioritize divisional requirements.
  - ° Revise and update Data Processing Master Plan to reflect changed requirements and state-of-the-art.
  - ° Provide and/or obtain the resources necessary to implement the Data Processing Work and Long-Range Master Plan.
  - ° Perform project management of the projects described in the Data Processing Work and Long-Range Master Plan.

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General Manager (Cont.)

7. Design and construct new headquarters facility.
  - ° Locate and obtain suitable site for new centralized headquarters facility.
  - ° Complete design of facility.
  - ° Construct new headquarters facility.
  - ° Relocate AWWU staff and equipment to new centralized headquarters facility.
  - ° Dispose of existing facilities as appropriate.

Operations and Maintenance

1. Improve managerial efficiency within the O&M Division through the development of program and line item budgets.
  - ° Develop written program descriptions and justifications.
  - ° Develop clear statement of program objectives.
  - ° Develop clear definitions of program elements.
  - ° Identify major tasks required to complete each program element.
  - ° Establish repetitive frequency of identified tasks and evaluate data to establish acceptable time/task relationships.
  - ° Calculate required manhours to complete each element of every program.
  - ° Identify and document existing program service levels relative to program objectives.



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Operations and Maintenance (Cont.)

- ° Develop program line item budget format.
- ° Develop a phase code accounting system to track and develop unit budgets program management effectiveness.
- 2. Improve productivity within the O & M Division through the development of written standard operating procedures.
  - ° Develop a task analysis of major repetitive jobs within each program.
  - ° Prepare statements identifying in sequential order each activity required to complete each identified task.
  - ° Develop a standard operating procedure training and reference manual for each work unit program.
- 3. Improve supervisory performance through the development of written standards of performance for basic programmed tasks.
  - ° Develop a task analysis of major repetitive jobs within each program.
  - ° Develop clear concise statements establishing levels of acceptability for each identified task or pertinent task element.
  - ° Develop a supervisory manual for consistent supervisory task evaluations.
  - ° Integrate, as appropriate, standard operating procedures, and standards of performance manual for each work unit.

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Operations and Maintenance (Cont.)

4. Develop and implement a comprehensive Vehicle Management Program to include all AWWU Divisions.
  - ° Develop policy statement to authorize program.
  - ° Define each element of management program.
  - ° Develop procedure statements with regard to each program element.
  - ° Develop forms required for controlling program elements within the utility.
  - ° Establish motor pool.
  - ° Develop a fleet capital maintenance program.
  - ° Develop interface procedures for coordinating program growth and personnel growth within the utility.
  - ° Develop computer program to track depreciation schedules, maintenance schedules and documented vehicle use.
5. Improve productivity and efficiency through the use of computer information and accounting programs.
  - ° Complete computer data banks with regard to valve, meter and hydrant locations and history.
  - ° Develop quantifiable information identifying time/task efficiencies.
  - ° Develop and refine manpower projection techniques utilizing SMART program feedback.

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### Operations and Maintenance (Cont.)

6. Improve operational efficiencies through the development of a comprehensive maintenance management program.
  - ° Develop concise criteria statements with regard to plan, objectives, scope, cost effectiveness, etc.
  - ° Identify basic elements for consideration: equipment lists, facilities, etc.
  - ° Develop a contract with a professional consultant.
  - ° Develop AWWU staffing to cost effective levels identified by consultants and implement program schedule.

### Treatment Division

1. Increase production by the implementation of a comprehensive filing system and careful budget administration.
  - ° Develop records filing system for Treatment Division Administration.
  - ° Extend and implement new filing system at Satellite Treatment Division Facilities.
  - ° Develop and implement modified budget data distribution system.
2. Promote community relations in order to maintain an informed public, through displays and treatment facility tours.
  - ° Posting of facility tour schedules in conspicuous public service areas.
  - ° Initiate newspaper notices of tour availability and incorporate slide presentations into tours.
  - ° Participate in Water Awareness Week.

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Treatment Division (Cont.)

3. Develop and implement a Household Hazardous Waste Program.
  - ° Develop workshops to educate and train speakers.
  - ° Arrange presentations on hazardous waste with local schools.
  - ° Prepare and maintain annual budget for expenses related to publicity and education of the community on hazardous waste.
4. Complete the installation of fluoride feed systems in all wells and expand the sampling and testing programs.
  - ° Review and prioritize all water production facilities.
  - ° Develop schedule for installation and maintenance of fluoride feed equipment at production facilities.
  - ° Develop sample site identification list.
  - ° Develop program for determining number of fluoride samples per site capable of expanding with new requirements.
5. Increase treatment efficiencies through expanded sampling, testing programs, and control of unit process costs.
  - ° Develop program for analyzing in-plant processes.
  - ° Develop programs for analyzing waste received from outside sources such as septic waste dumpers.
  - ° Expand polymer and dewatered solids analyses to optimize operating perimeters.
  - ° Determine unit process costs.
  - ° Develop plan to utilize unit costs for efficient operation.

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Treatment Division (Cont.)

6. Upgrade laboratory facilities and improve quality assurance programs in order to maintain high quality test results.
  - ° Develop program for purchasing and installing state-of-the-art equipment for comprehensive analysis.
  - ° Develop plans for remodeling laboratories to provide services required by Federal and State regulatory authorities.
  - ° Maintain State certification of laboratories.
  - ° Develop computer program for tracking historic data.
  - ° Incorporate objective standards provided by EPA to validate techniques and capabilities.
7. Improve water production efficiency through improved polymer treatment and establishment of quarterly production goals.
  - ° Upgrade and maintain chemical feed systems in treatment facilities.
  - ° Maintain specific operating perimeters for efficient operation.
  - ° Establish quarterly production goals.
8. Develop awareness of the importance of employee high morale and implement programs and activities focused on attaining this goal.
  - ° Develop social programs for utility employees.
  - ° Encourage participation in stress-related training programs.
  - ° Promote employee physical fitness.
  - ° Develop programs which recognize employee efforts.

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### Finance and Administration

1. Reorganization of warehouse and personnel to increase levels of operational efficiency.
  - ° Development of a standard operating procedure manual for the Warehouse.
  - ° Implement an automated inventory control system to provide current and accurate status information on stock and open orders.
2. Implementation of a central files system at the utility.
  - ° Selection of hardware and software compatible with existing Data Processing to house and retrieve information.
  - ° Develop a policy and procedure manual for the utility on the use of this service.
  - ° Train and integrate central files personnel into the Support Services Section.
3. AWWU training and development programs.
  - ° Initiate an annual employee and supervisor assessment program to keep annual programs on target.
  - ° Develop policy and procedures related to tuition assistance programs.
  - ° Expand Career Development within the organization.
4. Community relations programs.
  - ° Expand use of all levels of media to communicate the utility message.
  - ° Expand the use of in-house speaker services at public meetings.

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Finance and Administration (Cont.)

- ° Maximize the opportunity to educate the public about utility services during the annual Water Awareness Week.
- ° Develop an expanded working relationship with the School District to educate students about water conservation and vocational opportunities in the utility field.
- 5. Facilitate fiscal control/insure financial integrity.
  - ° Develop and implement computer assisted financial/cost accounting and budgeting applications.
  - ° Develop software programs to automate Revenue Requirement and Cost-of-Service Studies; develop operating revenue analysis program to trigger rate case filing before APUC.
  - ° Comprehensive review and analysis of tariffs for complete tariff rewrite; promulgate necessary changes to Municipal Code.
  - ° Expand water test metering program for residential consumers.
  - ° Complete Depreciation Rate Studies for Water and Wastewater utilities.
  - ° Analyze and modify assessment policies, procedures, and pricing formulas.
- 6. Develop and implement additional enhancements to CPRMIS System.
  - ° Plant-in-Service schedules by service area.
  - ° Enhance Inventory System.
  - ° Enhance system to produce information necessary for rate making purposes.

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Finance and Administration (Cont.)

7. Improve productivity.
  - ° Establish written standards.
  - ° Method to monitor performance.
  - ° Monthly planning meetings.
8. Improved budget forecasting techniques.
  - ° Computerize data information.
  - ° Manhour utilization report.
  - ° Involvement of all levels of management.
  - ° Budget by component.
9. Develop the ability to generate plant-in-service schedules.
  - ° CPR System acceptable to accounting.
  - ° Analysis of existing system and plant.
  - ° Rate base schedules by type of plant, location, and year installed.
10. Increase involvement and awareness in developing capital budgets.
  - ° Training programs.
  - ° Labor distribution plan.
  - ° Written guidelines.



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### Engineering and Customer Service

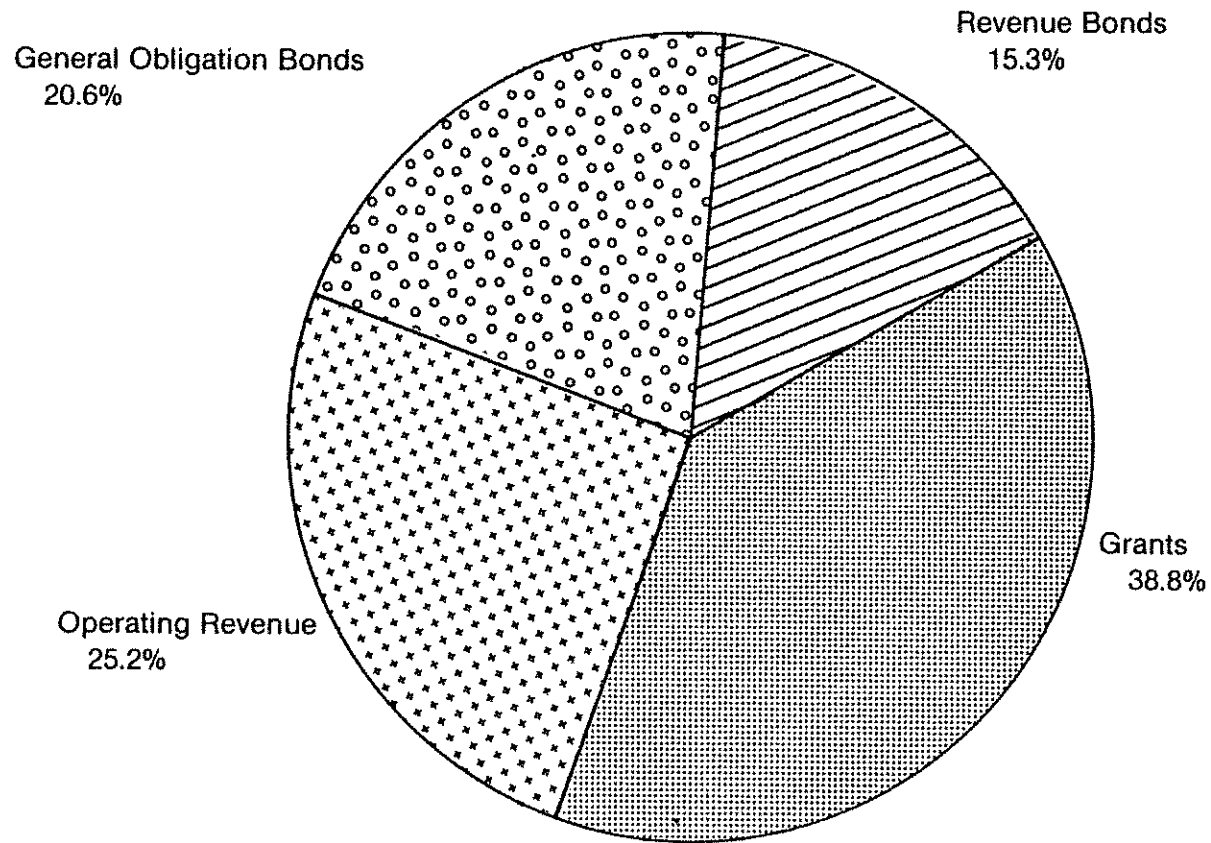
1. Improve productivity within Engineering and Customer Service.
  - ° Update and/or develop job descriptions for all employees.
  - ° Decrease the number of errors to be corrected prior to release of billing tapes to Data Processing.
  - ° Decrease time expended by data input personnel by enhancing in-house programs and systems.
  - ° Implement computer aided design and mapping system.
  - ° Expand availability of computer terminals within Customer Service.
  - ° Complete user friendly enhancements to WATSIM.
  - ° Initiate sewer analysis model.
  - ° Support implementation of ABARS.
2. Improve Private Development Program.
  - ° Automate tracking of private development programs.
  - ° Revise and publish "Private Development Check List" used by local engineering firms.
  - ° Develop standardized "Certified Cost Statement" for use by local engineering firms.
  - ° Consolidate private development programs.

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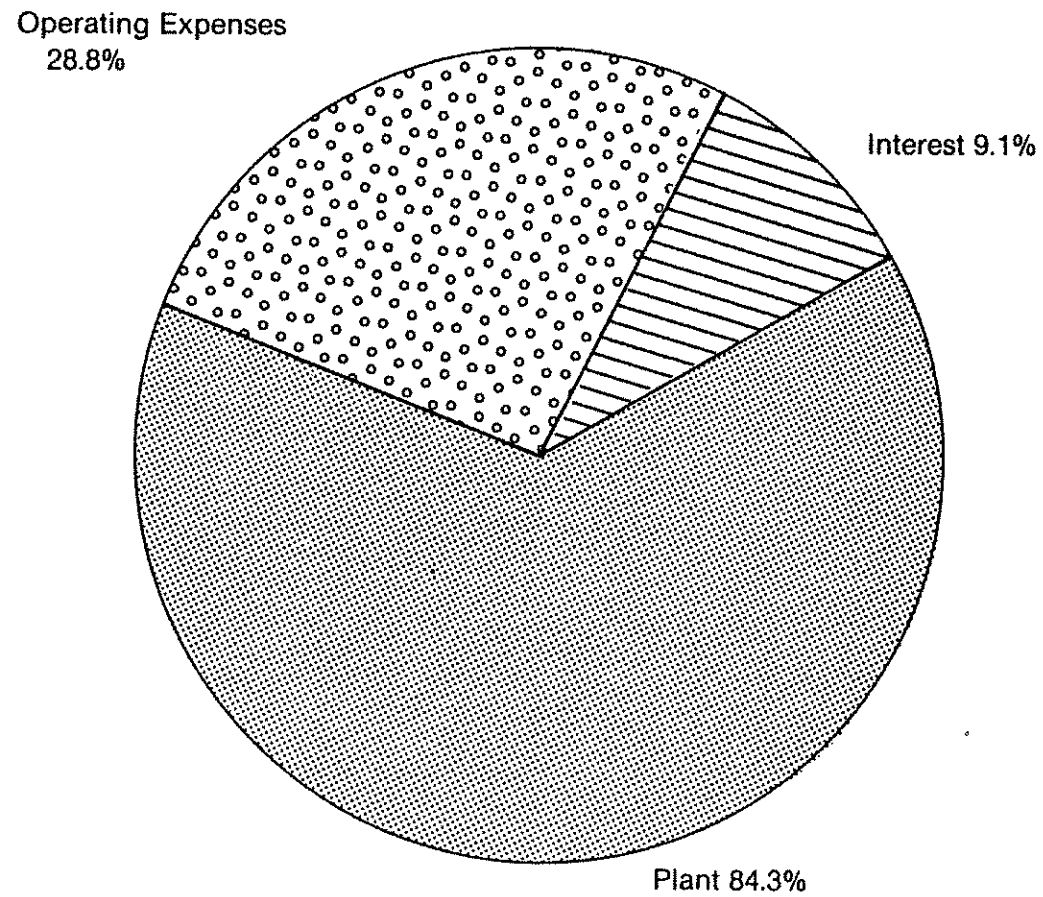
### Engineering and Customer Service (Cont.)

3. Establish Customer Service office in Eagle River.
  - ° Verify necessity, cost effectiveness and timing for establishment of a satellite Customer Service center for Eagle River.
  - ° Determine location.
  - ° Acquire approval for necessary resources.
4. Enable AWWU to take customer applications for service.
  - ° Determine criteria for service application to be taken at the utility.
  - ° Implementation of system for input of data into system.
  - ° Implementation of training program for Customer Service personnel.
5. Initiation of AWWU water service to Girdwood.
  - ° Study feasibility.
  - ° Initiate preliminary master plan including study of potential water demand and sources.
  - ° Initiate funding plan for implementation.
6. Implementation for formal design manual.
  - ° Prepare draft of design manual.
  - ° Circulate for review.
  - ° Seek approval of Planning and Zoning Commission.
  - ° Seek approval of Assembly.

**ANCHORAGE WATER AND WASTEWATER UTILITY**  
**1985 MAJOR SOURCES OF FUNDS**



**ANCHORAGE WATER AND WASTEWATER UTILITY  
1985 USES OF FUNDS**



ANCHORAGE WATER AND WASTEWATER UTILITY  
HISTORICAL AND PROJECTED GROWTH

