Administration Division
Public Works Department

"Anchorage: Performance. Value. Results."

Mission

Provide administrative, budgetary, fiscal, and personnel support to ensure departmental compliance with Municipal policies and procedures, codes, guidelines, and financial regulations.

Core Services

- Process accounts payable.
- Process department payroll.
- Submit Assembly documents.

Accomplishment Goals

- Develop Strategic Plan to establish department goals and objectives to increase efficiencies and productivity.
- Reduce payroll adjustments to correct time reporting errors.
- Reduce accounts payable transactions requiring payment of late fees.

Performance Measures

Progress in achieving goals shall be measured by:

- Strategic Plan completed by July 2013.
- Annual cost payroll processing cost per employee.
- Percent of accounts payable transactions paid by due date.

Explanatory Information

- Prior year data for the following measures is unavailable. Tracking information for these measures will begin July 1, 2010.

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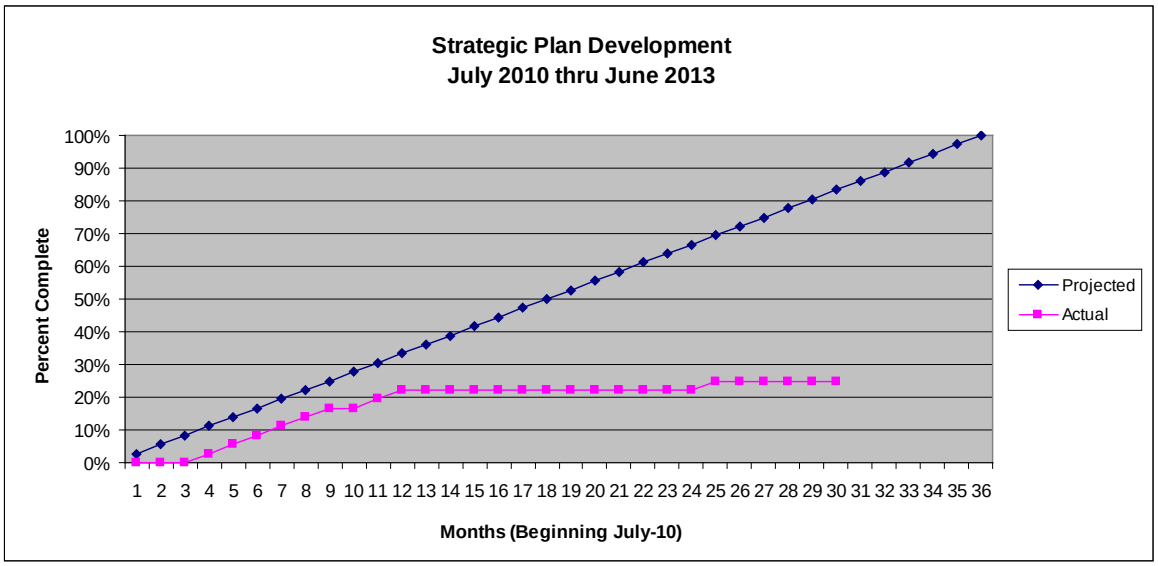
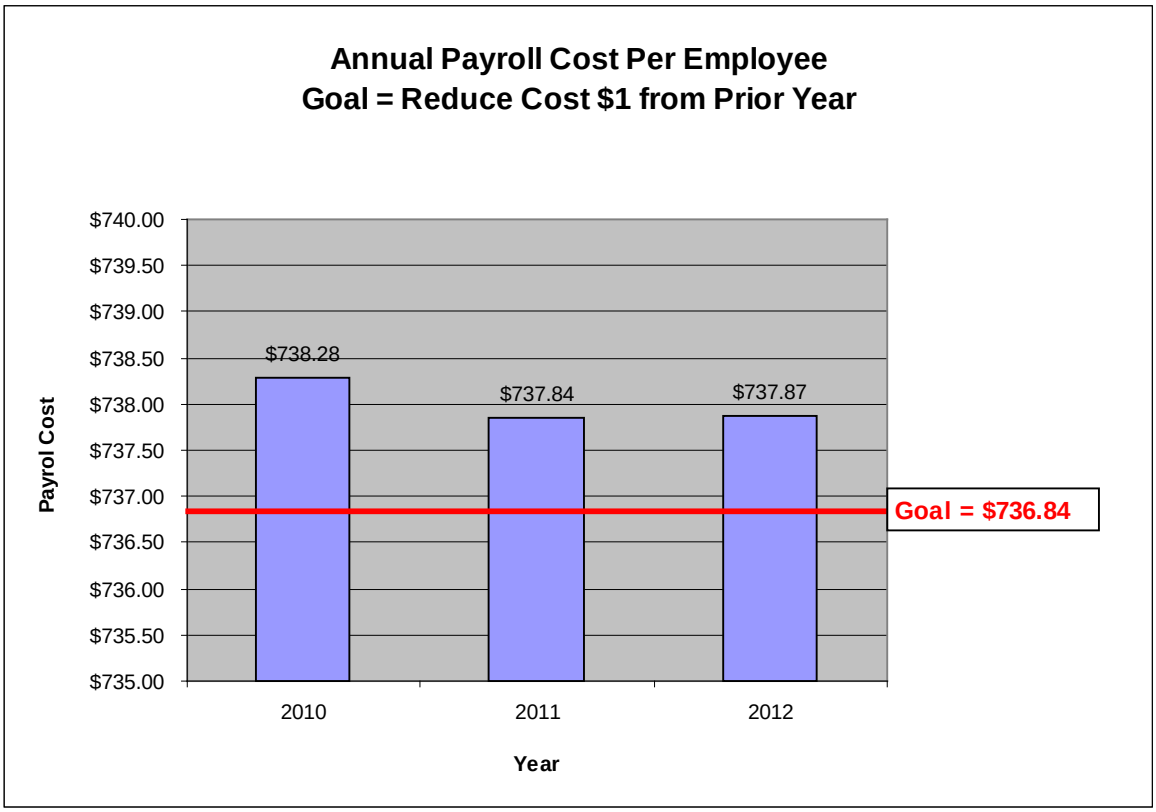
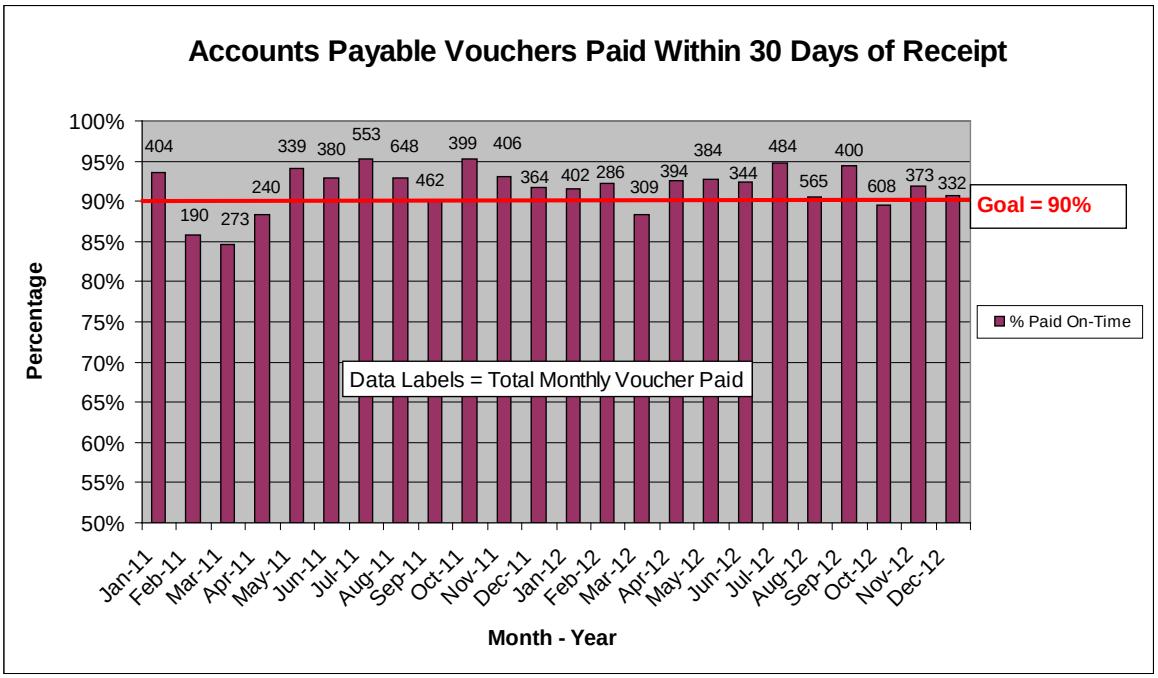
Measure #24: Strategic plan completed by July 2013.



Measure #25: Annual payroll processing cost per employee.



<u>Measure #26:</u> Percent of accounts payable vouchers paid by due date.



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Measure #24: Progress in development and completion of a departmental strategic plan by July 2013.

Type:

Effectiveness

Accomplishment Goal Supported:

Develop strategic plan to establish department goals and objectives to increase efficiencies and productivity

Definition:

This measure reports the project-to-date percentage of completion in developing a departmental strategic plan to be completed by July 2013.

Data Collection Method:

On a monthly basis, analysis of project-to-date progress will be determined to arrive at an overall percentage of completion towards establishment of a departmental strategic plan.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Administration Division in an Excel spreadsheet table. The table will provide the project-to-date percentage of completion on a monthly basis and compared quarterly against our own numbers to determine if we are getting better.

Reporting:

The data will be collected and maintained by the Administration Division in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the overall progress toward completion of a departmental strategic plan to establish goals and objectives that will increase efficiencies and productivity.

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Measure #25: Annual payroll processing cost per employee.

Type:

Efficiency

Accomplishment Goal Supported:

Reduce payroll processing cost per employee $1 per employee from prior year average cost.

Definition:

This measure reports the annual average year-to-date cost per employee to process payroll.

Data Collection Method:

On a monthly basis, analysis of personnel costs associated with the processing of payroll will be determined to arrive at an average cost per employee.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Administration Division in an Excel spreadsheet table. The table will provide the year-to-date average cost to process payroll per employee.

Reporting:

The data will be collected and maintained by the Administration Division in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated quarterly.

Used By:

Management will use this data to evaluate the overall efficiency of payroll processing with an objective to identify processing practices that reduce the time and effort to process bi-weekly payroll.

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Measure #26: Percent of accounts payable vouchers paid by due date

Type:

Effectiveness

Accomplishment Goal Supported:

Reduce accounts payable transactions requiring payment of late fees or lost discounts

Definition:

This measure reports the total annual year-to-date number of accounts payable transactions processed in relation to the percentage paid late.

Data Collection Method:

On a monthly basis, analysis of year-to-date accounts payable transactions will be downloaded and examined to determine the total number paid and the percentage paid late.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Administration Division in an Excel spreadsheet table. The table will provide the project-to-date percentage of completion on a monthly basis. With a goal of meeting the task 90% of the time

Reporting:

The data will be collected and maintained by the Administration Division in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated quarterly.

Used By:

Management will use this data to evaluate the overall efficiency of accounts payable processing with an objective to identify processing practices that reduce the time and effort to process various accounts payable transaction and avoid payment of late fees.