

**MANAGEMENT
INFORMATION SYSTEMS**

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DEPARTMENT SUMMARY

Department

MANAGEMENT INFORMATION SYSTEMS

Mission

To provide cost effective quality computer processing, telecommunications, reprographic services, records management, copier coordination and courier/postal services to Municipal agencies and to effectively participate in the coordination and planning for those services.

Major Programming Highlights

- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- Operate the Data Centers in an effective and efficient manner to ensure timely and successful completion of computer processing.
- Provide technical support for the administration, management, access and security of the data maintained on the Municipal mainframe computer.
- Provide improved access to the information maintained on the mainframe computer through the use of current technology.
- Develop and maintain computer applications systems operating on the mainframe computer. Make mandated changes and improvements to existing applications.
- Provide Information Center support to Municipal Agencies including consultation, product evaluation and recommendation, and training; provide support for multiple local area networks.
- Provide detailed layout, art work, typesetting, photographic processing, forms coordination and printing services.
- Provide records management and micrographic services to meet legal and business requirements.
- Provide collection, posting and distribution of mail.
- Coordinate the general government copier program.

Resources

	1993	1994
Direct Costs	\$10,127,040	\$ 9,539,890
Program Revenues	\$ 4,000	\$ 6,860
Personnel	73FT	68FT

1994 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1993	REVISED 1994 BUDGET	FT	PT	T TOTAL	FT PT T TOTAL
TELECOMMUNICATIONS	388,000	395,180				
COPY COORDINATION	86,000	86,000				
REPROGRAPHICS	744,140	898,330	8		8	8
RECORDS MANAGEMENT	89,100	88,280	2		2	2
MIS ADMINISTRATION	254,660	161,270	3		3	2
MIS ADMIN SUPPORT	292,620	202,370	4		4	3
MIS OPERATIONS	5,383,670	5,031,580	25		25	23
GIS OPERATIONS	536,470	580,940	1		1	2
MIS APPLICATIONS	2,352,380	2,095,940	30		30	28
OPERATING COST	10,127,040	9,539,890	73		73	68
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	10,127,040	9,539,890				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	794,890	829,400				
TOTAL DEPARTMENT COST	10,921,930	10,369,290				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,224,150	9,188,090				
FUNCTION COST	697,780	1,181,200				
LESS PROGRAM REVENUES	4,000	6,860				
NET PROGRAM COST	693,780	1,174,340				

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			395,180		395,180
COPY COORDINATION			86,000		86,000
REPROGRAPHICS	363,780	93,100	436,450	5,000	898,330
RECORDS MANAGEMENT	70,580	8,000	9,700		88,280
MIS ADMINISTRATION	148,780	2,800	9,690		161,270
MIS ADMIN SUPPORT	195,870	3,000	3,500		202,370
MIS OPERATIONS	1,658,470	212,000	3,216,320		5,086,790
GIS OPERATIONS	163,830	14,000	403,110		580,940
MIS APPLICATIONS	2,121,800	9,980	21,000		2,152,780
DEPT. TOTAL WITHOUT DEBT SERVICE	4,723,110	342,880	4,580,950	5,000	9,651,940
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	4,611,060	342,880	4,580,950	5,000	9,539,890

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$10,127,040	73		
1993 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefits Adjustment	(337,930)			
- Non-Personal Services Inflation Adjustment	110,020			
1993 CONTINUATION LEVEL:	\$ 9,899,130			
UNFUNDED CURRENT SERVICE LEVELS:				
- Application Services	(142,550)	(2)		
- Computer Operations, Supervision	(86,250)	(1)		
- Voice/Data Communications Specialist	(74,530)	(1)		
- Departmental Accounting Function	(70,000)	(1)		
- Depreciation/Interest for New Systems	(150,000)			
- Computer Supplies	(30,000)			
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Half-Year Depreciation and Interest for New Library GEAC System	90,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Personal Services Adjustments	19,090			
- Supplies	121,500			
- Other Services	13,320			
- Capital Outlay	5,000			
- PBX Telecommunications Cost	(54,820)			
1994 BUDGET:	\$ 9,539,890	68FT	OPT	0T

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS ADMINISTRATION
PROGRAM: Administration

PURPOSE:

To provide policy guidance, direction and assistance to the Management Information Systems Department and the Municipal Information Environment. Manage Reprographics, Courier, Mail Room and Records Management Sections. Provide audit, budget, accounting and administration for MISD.

1993 PERFORMANCES:

- Provided guidance in the effective procurement and implementation of Management Information Systems.
- Explored alternate methods of providing Management Information Systems to the Municipality through consolidation of similar system functions, personnel and equipment.
- Provided administrative support to all areas of the Management Information Systems Department.
- Planned, organized and implemented upgrades of the data communications network for all agency users of the MISD mainframe computer systems.
- Provided timely billing of IGC's and communications charges from MISD to other municipal agencies.
- Managed the Records Management, Reprographics, Courier and Mail Room functions.
- Provided any necessary administrative services for MISD divisions including; budget preparation, purchase requisitioning and all necessary departmental accounting and auditing requirements.

1994 PERFORMANCE OBJECTIVES:

- Provide guidance to Municipal Agencies in effective procurement and implementation of Management Information Systems.
- Analyze and explore alternate methods of providing Management Information Systems through consolidation of personnel, functions and systems.
- Plan, analyze and implement upgrades to the areawide Municipal communications network to maximize efficiency and minimize costs.
- Provide centralized administrative support for all areas of the Management Information Systems Department.
- Manage the Reprographics, Courier, Mail Room and Records Management Division of the department.
- Provide for all audit, budget, accounting and purchasing needs of the Management Information Systems Department.
- Analyze and obtain the lowest cost financing for Information Systems that are to be financed by MISD.
- Provide billing of IGC's, Communication Charges and Bills for Collection as required to provide departmental revenues.

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	5	0	0
PERSONAL SERVICES	\$	428,530		\$	536,410		\$	344,650	
SUPPLIES		8,000			4,800			5,800	
OTHER SERVICES		9,230			6,070			13,190	
TOTAL DIRECT COST:	\$	445,760		\$	547,280		\$	363,640	

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 42

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
PROGRAM: Computer Processing - Online

PURPOSE:

Provide data communication services (online computer access) to all agencies within the municipality. Services include the integration and coordination of technical systems.

1993 PERFORMANCES:

- Provided online access to information maintained on the computer systems.
- Provided for online access to the computer systems by municipal personnel and the public.
- Provided for online problem identification and resolution.
- Maintained systems software that support computer terminals and printers.
- Maintained systems software that provided for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintained system software that supports municipal databases.
- Provided technical support in designing, implementing and operating database applications.
- Provided network and systems planning for municipal-wide networking.
- Provided computer usage information for intergovernmental charges and/or client billings.

1994 PERFORMANCE OBJECTIVES:

- Provide online access to information maintained on the municipal computer system.
- Provide for online access to the computer systems by municipal personnel and the public.
- Provide for online problem identification and resolution.
- Maintain systems software that supports computer terminals and printers.
- Maintain systems software that provides for communications and transfer between mainframes, departmental computers, PC's and terminals.
- Maintain system software that supports municipal databases.
- Provide technical support in designing, implementing and operating database applications.
- Provide network and systems planning for municipal-wide networking.
- Provide computer usage information for intergovernmental charges and/or client billings.

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
 PROGRAM: Computer Processing - Online
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	527,600		\$	548,720		\$	508,960	
TOTAL DIRECT COST:	\$	527,600		\$	548,720		\$	508,960	
WORK MEASURES:									
- Online problems resolved		7,635			8,000			5,000	
- Online transactions	47,000,000			55,000,000			60,000,000		
- Terminal requests, i.e. installations and relocations		1,900			2,100			2,100	
- Online clients supported		1,700			1,810			1,810	
- Data Base Definitions/changes		200			300			300	
- Data Base Migrations		400			400			400	
- Data Base PTF's		200			250			250	
- Data Base Problems		1,000			1,200			1,200	
- Data Base Management Tasks	13,000,000			19,000,000			19,000,000		
- Data Base calls (in millions)		6,000			6,840			6,840	

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 17, 18, 19, 21

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
PROGRAM: Computer Processing - Batch

PURPOSE:

Provide computer processing capability for use within the general government departments and Anchorage Telephone Utility of the municipality. Operate Data Centers in an effective and efficient manner to ensure timely accomplishment of computer processing.

1993 PERFORMANCES:

- Operated and maintained MIS Data Centers and associated computer and peripheral equipment such as tape drives and printers 24 hours/ 7 days a week.
- Maintained availability of processing equipment to support both online and batch operations.
- Provided technical support for users of the computer system.
- Provided for the integrity of data; ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintained system software at current supported vendor release levels.
- Provided access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produced and distributed paper and microfiche reports.

1994 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS Data Centers and associated computer and peripheral equipment such as tape drives and printers 24 hours/ 7 days a week.
- Maintain availability of processing equipment to support both online and batch operations.
- Provide technical support for users of the computer system.
- Provide for the integrity of data; ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain system software at current supported vendor release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
 PROGRAM: Computer Processing - Batch
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	19	0	0	17	0	0
PERSONAL SERVICES	\$	1,263,100		\$	1,352,940		\$	1,094,300	
SUPPLIES		222,000			171,610			212,000	
OTHER SERVICES		4,132,500			3,310,270			3,216,320	
TOTAL DIRECT COST:	\$	5,617,600		\$	4,834,820		\$	4,522,620	
PROGRAM REVENUES:	\$	76,830		\$	0		\$	0	
WORK MEASURES:									
- Microfiche originals produced		70,000			75,000			80,000	
- Microfiche copies produced		513,500			600,000			600,000	
- Batch jobs processed		178,956			225,000			250,000	
- Number of User ID's processed		1,040			1,150			1,150	
- Number of system software PTF's processed		1,200			1,360			1,360	
- Number of system software releases installed		60			68			68	

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 14, 15, 20, 22, 23, 24, 25, 45, 50, 56, 58

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
PROGRAM: End User Processing/Consulting/Training

PURPOSE:

Provide functions including end user training, consultation, technical assistance, and new product evaluation for all municipal departments and agencies. Assist end users in the analysis of processing requirements, and achievement of business objectives through technical solutions.

1993 PERFORMANCES:

- Reduced data redundancy at the personal computer level by 20% through improved connectivity and data interface techniques.
- Increased the number of personal computer users receiving support by 25%.
- Trained users on host based software facilities.
- Added AS intermediate training to curriculum.
- Increased the number of hardware and software products tested and evaluated by 10%.
- Increased the computer literacy level of all municipal general government departments and agencies by 10%.
- Increased the number of supported end user products by 35%.
- Responded to approximately 1440 calls for technical assistance.
- Resolved Trouble Calls within an average of 2.5 hours of receipt of the call.

1994 PERFORMANCE OBJECTIVES:

- Provide technical support to an additional 200 personal computer users, resulting from departmental consolidations and new computer installs.
- Accommodate an increase of 400 additional calls for technical assistance, resulting from an increased user base.
- Reduce data redundancy at the personal computer level by 25% through improved connectivity and data interface techniques.
- Expand end user training on host computer facilities by 24%.
- Increase the number of hardware and software products tested and evaluated by 20% as the result of revised procurement practices.
- Resolve Trouble Calls within an average of 2.5 hours of call receipt.
- Reduce the volume of personal resources allocated to user requirement studies by 35%, to accommodate technical support to an increased user base, and added product evaluation requirements.
- Accommodate a 30% increase in technical support to local-area-networks, resulting from the installation of 8 new networks during 1993 and 1994.

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: End User Processing/Consulting/Training
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	9	0	0
PERSONAL SERVICES	\$	735,640		\$	720,370		\$	605,170	
SUPPLIES		1,100			3,850			3,950	
OTHER SERVICES		6,000			26,420			3,400	
TOTAL DIRECT COST:	\$	742,740		\$	750,640		\$	612,520	
WORK MEASURES:									
- Host system users to receive training support			350			170			170
- Requests for PC hardware/software assistance			750			1,440			1,816
- Training classes offered			28			18			20
- IC and Office Support products maintained			37			70			93
- Hours; Rqmts. Analysis, and product evaluations			9,900			7,500			5,170
- Hours; Installation planning, coordination, and management			630			780			720

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 34, 35, 36, 37, 38, 46, 47, 57

1994 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
PROGRAM: Existing Application - Oper. & Maint.

PURPOSE:

Maintain the operational status of installed computer applications which are required to support municipal functions. Coordinate system production, resolve production problems, and implement legal and regulatory mandated changes. Provide client consultation on systems operation and revisions.

1993 PERFORMANCES:

- Accommodate an 8% growth in application maintenance and production support resulting from the 1992 implementation of 5 new computer systems.
- Reduce production failures due to inaccurate control information through the implementation of improved run request procedures.
- Pursue the potential use of on-line reporting procedures to reduce the volume of hardcopy printed output, reducing associated supply costs.
- Improve system performance and user productivity through the expanded use of on-line cross-application transfer and help facilities, as available through the newly installed "SUPERSESSSION" product.
- Accommodate an estimated 80 system changes as mandated by federal, state, and local law.
- Changes for 1993 include the incorporation of resources to support federal, state, and local mandated system revisions previously addressed as a separate Program Plan. These revisions are essential to the continued operation of existing applications.

1994 PERFORMANCE OBJECTIVES:

- Accommodate an estimated 115 mandated revisions to existing applications to maintain compliance with Federal, State, and Local law, and prevailing contractual requirements.
 - Accommodate an estimated 300 priority changes to current applications to maintain their continued viability (accuracy and usefulness).
 - Accommodate a 20% increase in the number of computer programs, procedures, and data files maintained, resulting from the installation of five new applications during 1993, and the consolidation of MIS support services for the Department of Health and Human Services.
 - Continue to pursue new methods for information access and sharing, to reduce the costly duplication of data entry and processing.
 - Continue to pursue productivity and cost saving improvements through the expanded use of microfiche, Cross Application Transfer Facilities, and computer forms printing via high speed laser printer.
- * Note: This Program Plan incorporates priority system revisions previously defined for 1993, as the program - Priority Revisions & Enhancements.

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: Existing Application - Oper. & Maint.
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	16	0	0	18	0	0
PERSONAL SERVICES	\$ 1,029,870			\$ 1,353,090			\$ 1,385,200		
SUPPLIES	7,100			800			5,980		
OTHER SERVICES	36,470			0			4,500		
TOTAL DIRECT COST:	\$ 1,073,440			\$ 1,353,890			\$ 1,395,680		
WORK MEASURES:									
- Production computer programs maintained	2,728			3,950			4,234		
- Operating/computer procedures maintained	1,009			1,375			1,479		
- Application master data files maintained	887			957			1,523		
- I/S plans reviewed	26			29			29		
- Acquisition requests reviewed	600			450			540		
- Requirements studies conducted	6			6			16		
- Mandated and priority revisions implemented	80			350			416		

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 28, 29, 30, 31, 32, 33, 39, 40, 41, 44, 48, 49, 51, 52,
 53, 54, 55

1994 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
PROGRAM: New Application Development

PURPOSE:

To implement enhancements to existing applications and install new computer applications, when feasible, cost effective, and consistent with budgetary guidelines. This activity will be conducted in accordance with priorities established via executive management direction.

1993 PERFORMANCES:

- Provided centralized planning, coordination, and technical support for the continued Municipal-wide development of the Geographic Information System.
- Supported the consolidation of existing geographic and parcel based text data bases, for common access by all participating GIS application users. The enhancements will achieve planned objectives for the elimination of data redundancy, and improve the timeliness and accuracy of related parcel based information.
- Completed development and implementation of a new application for the identification of unreported taxable properties. An estimated \$50 million in additional personal and business property assessments is projected through the implementation of this system.

1994 PERFORMANCE OBJECTIVES:

- Continue centralized planning, coordination, and technical support for development and expanded use of the Municipal-wide Geographic Information System. Expand interfaces to encompass operating sub-components.
- Continue the consolidation of geographic and parcel based information for common access by all participating and potential users of the GIS.
- Continue development of sub-system components to identify unreported personal and business properties, which is expected to increase the assessable tax base.
- Complete implementation of a Case Management Tracking system for the Department of Law (initiated during 1993).
- Complete implementation of a replacement Special Assessments Billing and Accounts Receivable system (initiated during 1993).
- Complete development and implementation of a new application that will provide access to building permit information by the Assessor's office, and other departments. This application will facilitate the early identification of new construction, for inclusion within the tax base.

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: New Application Development
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	1	0	0
PERSONAL SERVICES	\$	154,500		\$	247,830		\$	74,590	
SUPPLIES			200			150			50
OTHER SERVICES			0			0			13,100
TOTAL DIRECT COST:	\$	154,700		\$	247,980		\$	87,740	
WORK MEASURES:									
- Complete implementa- tion of computer sub- system applications			2			6			5
- Complete enhancements to existing applications.			1			3			12

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: GIS OPERATIONS
 PROGRAM: DEC Computer Center

PURPOSE:

Provide computer processing capability for mapping and geographic analysis for the municipality in a centralized DEC computer center.

1993 PERFORMANCES:

- Provided online access to information maintained on DEC Computer System.
- Provided online problem identification and resolution.
- Maintained systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintained systems software that supports municipal databases.

1994 PERFORMANCE OBJECTIVES:

- Provide online access to information maintained on DEC Computer System.
- Provide online problem identification and resolution.
- Maintain systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	102,830		\$	106,990		\$	163,830	
SUPPLIES		8,000			8,000			14,000	
OTHER SERVICES		441,510			421,480			403,110	
TOTAL DIRECT COST:	\$	552,340		\$	536,470		\$	580,940	
PROGRAM REVENUES:	\$	18,000		\$	0		\$	2,860	

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Telecommunications

DIVISION: TELECOMMUNICATIONS

PURPOSE:

Provide and coordinate telephone services to all general government agencies within the Municipality. Functions will include the integration and coordination of both voice and data communications; also assist with information for planning the areawide municipal communications network.

1993 PERFORMANCES:

- Provided assistance in the coordination and installation of the Integrated Business Network (IBN) and various SL-1 PBX telephone systems.
- Maintained, coordinated changes and distributed the municipal government telephone directory.
- Coordinated with vendor agencies (ATU, Alascom, GCI, etc.).
- Provided coordination for telephone lines, installations and charges for telephone instruments within the municipality.
- Provided accounting and audit control over all data and voice communications lines.
- Provided information and accounting control for the relocation costs as pertained to the relocation of the various agencies from and into the Hill Building.

1994 PERFORMANCE OBJECTIVES:

- Provide assistance and coordination for the installation of voice and data communications as regards the areawide municipal communications network.
- Coordinate with telecommunications vendors as pertains to various information or accounting requirements (ATU, ALASCOM & GCI).
- Provide accounting, audit and cost control for the voice and data communications network for the Municipality.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			375,000			388,000			395,180
TOTAL DIRECT COST:	\$		375,000	\$		388,000	\$		395,180

WORK MEASURES:

- Telephone requests (installations, etc.) 525 500 425
- Telephone trouble calls 800 750 725

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1994 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Records Management

DIVISION: RECORDS MANAGEMENT

PURPOSE:

Provide the municipality with efficient and economic management of records to meet legal and business requirements.

1993 PERFORMANCES:

- Provided maintenance of the Records Retention Schedule established by the Municipal Assembly.
- Facilitated transition of documents from agency to agency and for destruction of obsolete records.
- Processed for storage 850 boxes of new records.
- Microfilmed, developed, labeled and duplicated documents consisting of maps, plans, case files and financial records.
- Maintained and safeguarded approximately 10,000 boxes of original records.
- Processed over 2,000 requests for records research/retrieval for municipal agencies.
- Destroyed 1290 boxes of obsolete records.

1994 PERFORMANCE OBJECTIVES:

- Manage and operate a repository facility for the storage of in-active municipal records in accordance with established policies & procedures.
- Provide technical support in the processing and destruction of obsolete records.
- Provide microfilming and duplicating services for various municipal agencies on an as required basis.
- Process approximately 2,000 requests for the retrieval of records for various municipal agencies.
- Maintain and safeguard 10,000 boxes of original records and various other records in the form of 16mm, 35mm and 105mm sizes.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 66,370			\$ 71,700			\$ 70,580
SUPPLIES			8,300			8,000			8,000
OTHER SERVICES			8,790			9,400			9,700
TOTAL DIRECT COST:			\$ 83,460			\$ 89,100			\$ 88,280

WORK MEASURES:

- Boxes stored	8,650	10,000	10,000
- Requests for record retrieval	1,485	2,000	2,000
- Requests for record filming	130	130	130
- Boxes of records received	935	850	900
- Obsolete records destroyed (boxes)	568	1,290	1,350

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: REPROGRAPHICS
PROGRAM: Reprographics (excluding Courier)

PURPOSE:

Provide computer graphic art design work, high-speed, high-volume copying and forms coordination services in order to support municipal departments with printed material consisting of forms, pamphlets, brochures newsletters, flyers, Assembly packets, budget books, reports, etc.

1993 PERFORMANCES:

- Provided detailed computer graphic art design, layout and photographic processing of all material produced in the municipal print shop or submitted to Purchasing for contractual printing.
- Provided high speed photocopying and bindery services.
- Coordinated and monitored requests for material to be designed and printed in-house.
- Prepared all Purchase Requisitions and specifications for printing that could not be produced in-house.
- Reordered, coordinated and distributed all printed forms. Maintained inventory and stock levels of general use forms.

1994 PERFORMANCE OBJECTIVES:

- Provide detailed, final computer graphic art design work and film negative processing for in-house reproduction or contracted printing.
- Provide high-speed, high-volume production copying and limited bindery service.
- Review and coordinate all requests for reprographics projects.
- Prepare specification and purchase requisitions for projects which require contractual printing.
- Receive, review and process all requests for the printing and distribution of forms used by municipal departments.
- Maintain inventory and stock levels of general use forms.
- Maintain and control files on 1,913 active numbered forms used by various municipal agencies.

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: REPROGRAPHICS
 PROGRAM: Reprographics (excluding Courier)
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	294,610		\$	251,990		\$	256,290	
SUPPLIES		83,800			43,700			92,000	
OTHER SERVICES		145,190			165,810			213,370	
CAPITAL OUTLAY		0			0			5,000	
TOTAL DIRECT COST:	\$	523,600		\$	461,500		\$	566,660	

WORK MEASURES:

- Service Requests (Offset printing)		995		0		0
- Service Requests (High-speed copiers)		1,825		2,425		3,900
- Number of originals (Offset press)		2,087		0		0
- Number of originals (High-speed copiers)		159,300		163,540		168,300
- Number of impressions (Offset press)		4,719,100		0		0
- Number of impressions (High-speed copiers)		4,813,750		9,813,750		10,590,000
- Requests for printing) (Contracted)		264		534		534
- Printing requests (Processed)		849		1,397		2,568
- Forms inventory (active/on file)		1,906		1,913		1,913
- Requests for forms (General use)		1,397		1,354		1,354
- Service requests (Graphic art design)		702		728		745
- Production hours (Graphic art design)		1,680		1,645		1,660

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 10, 11

1994 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Courier and Postal System

DIVISION: REPROGRAPHICS

PURPOSE:

Provide mail distribution and collection services in an effective and efficient manner. This maintains communication between the public and municipal offices which enables the municipality to accomplish its business.

1993 PERFORMANCES:

- Provided courier and mail service on three daily routes covering a radius of 75 miles with 87 stops servicing 49 buildings.
- Analyzed and updated routes for efficient time and personnel usage.
- Processed approximately 1,307,000 pieces of postal mail and interoffice correspondence, as well as weekly delivery of Assembly packets to Assembly members homes.
- Provided pick-up and delivery of data processing material which included tapes and printouts.

1994 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier service to 46 buildings with a combined total of 86 mail stops within a radius of 75 miles throughout the Anchorage bowl area on a daily basis.
- Analyze and update vehicle route schedules as necessary.
- Apply postage to approximately 517,000 pieces of outgoing mail.
- Distribute approximately 792,000 pieces of inter-office correspondence to various offices within the municipality.
- Provide weekly delivery of Assembly packets to Assembly members homes.
- Provide pick-up and delivery of data processing material to include tapes and printouts.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	90,500		\$	103,090		\$	107,490	
SUPPLIES		2,300			2,300			1,100	
OTHER SERVICES		177,260			177,250			223,080	
TOTAL DIRECT COST:	\$	270,060		\$	282,640		\$	331,670	
PROGRAM REVENUES:	\$	2,000		\$	4,000		\$	4,000	

WORK MEASURES:

- Items of U.S. mail processed/metered	478,500	515,000	517,000
- Items of internal mail processed	792,000	792,000	792,000
- Mail drops per day (Within 46 bldgs)	69	84	86

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 12