MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS

Municipal
Manager

Management Information
Systems Administration
1430

Administration Support 1431	Operations 1440	MOA Applications 1451
Copy Coordination 1422	Telecommunications 1420	
Reprographics 1423	GIS Operations 1441	
Records Management 1424		
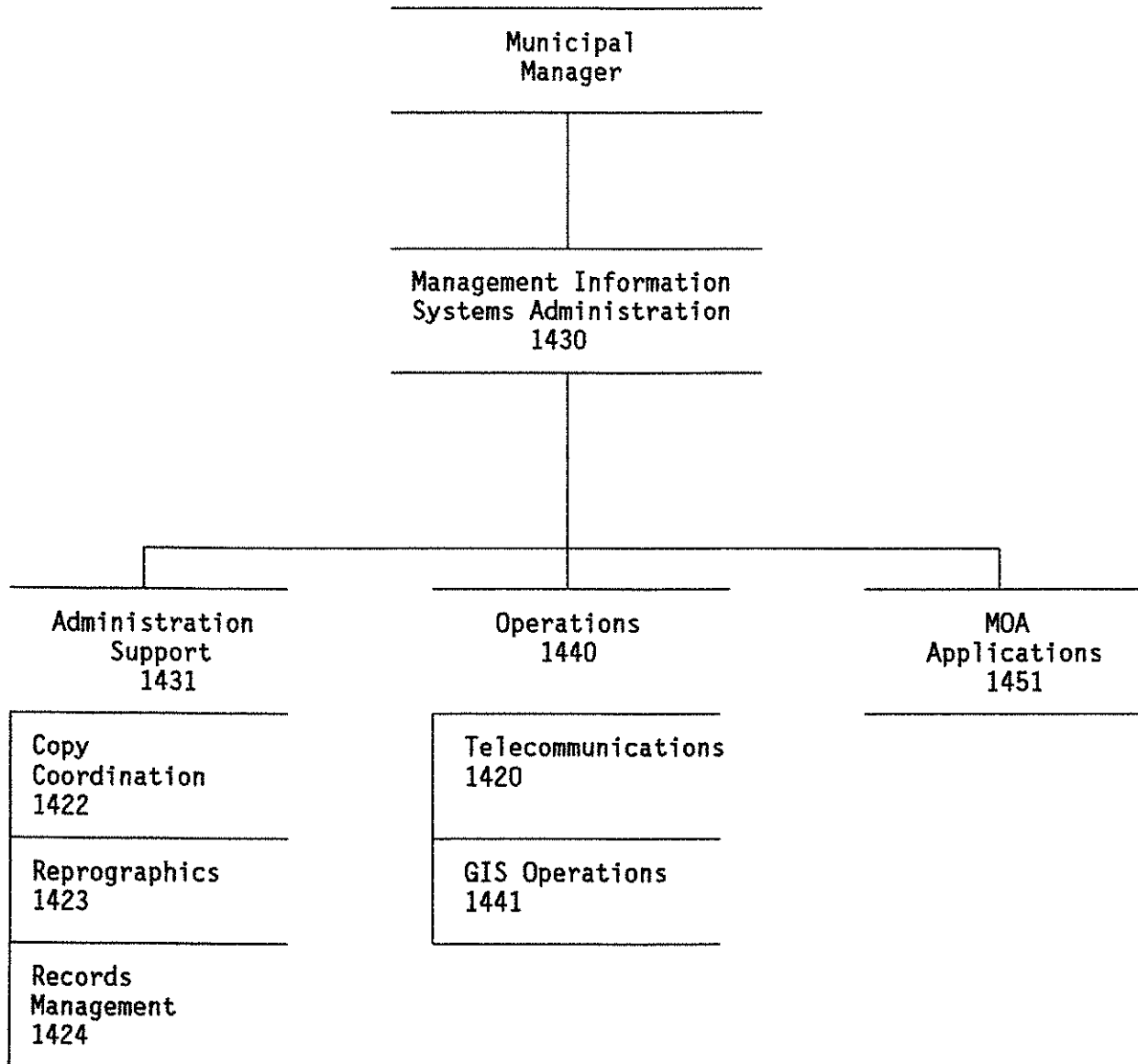
Department   MANAGEMENT INFORMATION SYSTEMS

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 Program 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	1994	1995
Direct Costs	$ 9,956,330	$ 9,579,660
Program Revenues	$ 6,860	$ 7,000
Personnel	71FT	68FT

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
			1994 REVISED				1995 BUDGET			
DIVISION	1994 REVISED	1995 BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	395,180	425,000								
COPY COORDINATION	86,000	86,000								
REPROGRAPHICS	897,860	955,350	8			8	8			8
RECORDS MANAGEMENT	88,280	117,500	2			2	2			2
MIS ADMINISTRATION	235,350	160,030	3			3	2			2
MIS ADMIN SUPPORT	200,950	149,040	3			3	2			2
MIS OPERATIONS	5,294,730	5,261,380	23			23	24			24
GIS OPERATIONS	585,500	402,840	2			2	2			2
MIS APPLICATIONS	2,172,480	2,022,520	30			30	28			28
OPERATING COST	9,956,330	9,579,660	71			71	68			68
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	9,956,330	9,579,660								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	829,400	3,773,500								
TOTAL DEPARTMENT COST	10,785,730	13,353,160								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	9,188,090	12,428,350								
FUNCTION COST	1,597,640	924,810								
LESS PROGRAM REVENUES	6,860	7,000								
NET PROGRAM COST	1,590,780	917,810								

1995 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			425,000		425,000
COPY COORDINATION			86,000		86,000
REPROGRAPHICS	371,800	98,300	432,250	53,000	955,350
RECORDS MANAGEMENT	70,250	10,300	10,950	26,000	117,500
MIS ADMINISTRATION	148,870	1,500	9,660		160,030
MIS ADMIN SUPPORT	142,060	2,000	4,980		149,040
MIS OPERATIONS	1,762,000	239,210	3,315,380		5,316,590
GIS OPERATIONS	154,840	8,000	240,000		402,840
MIS APPLICATIONS	2,055,060	4,300	20,000		2,079,360
DEPT. TOTAL WITHOUT DEBT SERVICE	4,704,880	363,610	4,544,220	79,000	9,691,710
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	4,592,830	363,610	4,544,220	79,000	9,579,660

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1994 REVISED BUDGET:	$ 9,956,330	71		
1994 ONE-TIME REQUIREMENTS:	(44,230)			
1994 BUDGET REDUCTIONS (1995 IMPACT):				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
– Salaries and Benefits Adjustment	129,040			
– Non-Personal Services Inflation Adjustment	114,030			
1994 CONTINUATION LEVEL:	$ 10,155,170	71		
FUNDED NEW/EXPANDED SERVICE LEVELS:				
– Reprographics Equipment	53,000			
UNFUNDED CURRENT SERVICE LEVELS:				
– Administrative and Accounting Support	(44,450)	(1)		
– Mid-Level Supervision in Application Services	(183,450)	(2)		
MISCELLANEOUS INCREASES (DECREASES):				
– Personal Services Changes	(38,880)			
– Supplies	(33,420)			
– Depreciation/Interest	(346,710)			
– Other Miscellaneous Increases	18,400			
1995 BUDGET REQUEST:	$ 9,579,660	68FT	0PT	0T

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.

1994 PERFORMANCES:
  - Provided guidance to Municipal agencies in effective procurement and
    implementation of Management Information Systems.
  - Analyzed and explored alternate methods of providing Management Informa-
    tion Systems through consolidation of personnel, functions and systems.
  - Planned, analyzed and implemented upgrades to the areawide Municipal
    communications network to maximize efficiency and minimize costs.
  - Provided centralized administrative support for all areas of the
    Management Information Systems Department.
  - Managed the Reprographics, Courier, Mail Room and Records Management
    Division of the department.
  - Provided for all audit, budget, accounting and purchasing needs of the
    Management Information Systems Department.
  - Analyzed and obtained the lowest cost financing for Information Systems
    that are to be financed by MISD.
  - Provided billing of IGC's, Communication Charges and Bills for Collection
    as required to provide departmental revenues.

1995 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.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS ADMINISTRATION
PROGRAM: Administration
RESOURCES:

| | 1993 REVISED | | | 1994 REVISED | | | 1995 BUDGET | | |
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	4	0	0

	1993 REVISED	1994 REVISED	1995 BUDGET
PERSONAL SERVICES	$ 536,410	$ 417,310	$ 290,930
SUPPLIES	4,800	5,800	3,500
OTHER SERVICES	6,070	13,190	14,640
TOTAL DIRECT COST:	$ 547,280	$ 436,300	$ 309,070

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    1, 2, 3, 37

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

PURPOSE:
Provide data communication services (online computer access) to all
general government agencies within the municipality and Anchorage
Telephone Utility. Services include the integration and coordination
of technical systems.

1994 PERFORMANCES:
- Provided on-line access to information maintained on the Municipal
  computer system.
- Provided for on-line access to the computer systems by Municipal
  personnel and the public.
- Provided for on-line problem identification and resolution.
- Maintained systems software that supports computer terminals and
  printers.
- Maintained systems software that provides for communications and
  transfer between mainframes, departmental computers, PC's and terminals.
- Maintained systems 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.

1995 PERFORMANCE OBJECTIVES:
- Provide on-line access to information maintained on the Municipal
  computer system.
- Provide for on-line access to the computer systems by Municipal
  personnel and the public.
- Provide for on-line 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 systems 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.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0

	1993 REVISED	1994 REVISED	1995 BUDGET
PERSONAL SERVICES	$ 548,720	$ 508,960	$ 508,030
OTHER SERVICES	0	0	10,000
TOTAL DIRECT COST:	$ 548,720	$ 508,960	$ 518,030

WORK MEASURES:

	1993 REVISED	1994 REVISED	1995 BUDGET
- Online problems resolved	7,500	5,000	4,800
- Online transactions	55,000,000	60,000,000	50,000,000
- Terminal requests, i.e. installations and relocations	2,100	175	200
- Online clients supported	1,710	1,500	1,525
- Data Base Definitions/ changes	132	160	250
- Data Base Migrations	134	188	270
- Data Base PTF's	180	40	300
- Data Base Problems	20	24	24
- Data Base Management Tasks	11,000,000	12,000,000	12,000,000
- Data Base calls (in millions)	1,000	1,200	1,400

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

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

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

1994 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 on-line
     and batch operations.
   - Provided technical support for users of the computer system.
   - Provided for the integrity of data; ensured adequate backup and recovery
     facilities to recover from accidental or malicious destruction of data.
   - Maintained systems software at current vendor supported release levels.
   - Provided access security procedures and tools to prevent unauthorized
     access, manipulation or destruction of data.
   - Produced and distributed paper and microfiche reports.

1995 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 on-line
     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 systems software at current vendor supported release levels.
   - Provide access security procedures and tools to prevent unauthorized
     access, manipulation or destruction of data.
   - Produce and distribute paper and microfiche reports.

1995 P R O G R A M   P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	17	0	0	18	0	0

	1993 REVISED	1994 REVISED	1995 BUDGET
PERSONAL SERVICES	$ 1,352,940	$ 1,083,470	$ 1,198,760
SUPPLIES	171,610	199,000	239,210
OTHER SERVICES	3,310,270	3,503,300	3,305,380
TOTAL DIRECT COST:	$ 4,834,820	$ 4,785,770	$ 4,743,350

WORK MEASURES:

	1993 REVISED	1994 REVISED	1995 BUDGET
- Microfiche originals produced	37,500	42,000	40,000
- Microfiche copies produced	309,000	340,000	300,000
- Batch jobs processed	215,000	225,000	235,000
- Number of User ID's processed	1,300	1,425	1,500
- Number of system software PTF's processed	1,300	1,360	1,200
- Number of system software releases installed	50	68	60

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
     13, 14, 15, 20, 22, 40, 45, 51, 55, 56

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.

1994 PERFORMANCES:
    - Provided technical support to an additional 200 personal computer users,
      resulting from departmental consolidations and new computer installs.
    - Accommodated an increase of 400 additional calls for technical
      assistance, resulting from an increased user base.
    - Reduced data redundancy at the personal computer level by 25% through
      improved connectivity and data interface techniques.
    - Expanded end user training on host computer facilities by 24%.
    - Increased the number of hardware and software products tested and
      evaluated by 20% as the result of revised procurement practices.
    - Resolved Trouble Calls within an average of 2.5 hours of call receipt.
    - Reduced 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.
    - Accommodated a 30% increase in technical support to local-area networks,
      resulting from the installation of 8 new networks during 1993 and 1994.

1995 PERFORMANCE OBJECTIVES:
    - Provide technical support to an additional 200 personal computer users,
      resulting from departmental consolidations and new computer installs.
    - Accommodate an increase of 200 additional calls for technical assistance,
      resulting from an increased user base.
    - Reduce data redundancy at the personal computer level through improved
      connectivity and data interface techniques.
    - Expand end user training on host computer facilities.
    - Increase the number of hardware and software products tested and
      evaluated 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, to accommodate technical support for an increased user
      base, and added product evaluation requirements.
    - Increase technical support to local-area networks.

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	10	0	0

	1993 REVISED	1994 REVISED	1995 BUDGET
PERSONAL SERVICES	$ 720,370	$ 677,340	$ 680,970
SUPPLIES	3,850	4,000	500
OTHER SERVICES	26,420	3,400	0
TOTAL DIRECT COST:	$ 750,640	$ 684,740	$ 681,470

WORK MEASURES:

	1993	1994	1995
- Host system users to receive training support	170	170	210
- Requests for PC hardware/software assistance	1,440	1,816	2,051
- Training classes offered	18	20	20
- IC and Office Support products maintained	70	93	99
- Hours; Rqmts. Analysis, and product evaluations	7,500	5,170	5,790
- Hours; Installation planning, coordination, and management	780	720	720

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    29, 30, 31, 32, 33, 41, 42, 52, 53

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.

1994 PERFORMANCES:
   - Accommodated all mandatory revisions to existing applications to
     maintain compliance with federal,state, and local law, and prevailing
     contractual requirements. Approximately 100 revisions in 1994.
   - Accommodated an estimated 300 priority changes to current applications
     to maintain their continued viability (accuracy and usefulness).
   - Accommodated 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.
   - Continued to pursue new methods for information access and sharing, to
     reduce the costly duplication of data entry and processing.
   - Continued 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 incorporated priority system revisions previously
     defined for 1993, as the program - Priority Revisions & Enhancements.

1995 PERFORMANCE OBJECTIVES:
   - Accommodate all mandatory 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 the migration of FIS to IDMS on the mainframe.
   - Accommodate the migration/installation of new software at DHHS.
   - Accomodate an increase of approximately 10% in the number and size
     of files maintained. Make necessary procedural changes as required.
   - 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.

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	0	18	0	0	16	0	0

	1993 REVISED	1994 REVISED	1995 BUDGET
PERSONAL SERVICES	$ 1,353,090	$ 1,311,640	$ 1,182,320
SUPPLIES	800	5,980	3,700
OTHER SERVICES	0	22,000	10,000
TOTAL DIRECT COST:	$ 1,353,890	$ 1,339,620	$ 1,196,020

WORK MEASURES:

	1993	1994	1995
– Production computer programs maintained	3,950	4,234	3,968
– Operating/computer procedures maintained	1,375	1,479	1,352
– Application master data files maintained	957	1,523	1,410
– I/S plans reviewed	29	29	29
– Acquisition requests reviewed	450	540	540
– Requirements studies conducted	6	16	12
– Mandated and priority revisions implemented	350	416	364

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
   24, 25, 26, 27, 28, 34, 35, 36, 39, 43, 44, 46, 47, 48, 49,
   50

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.

1994 PERFORMANCES:
   - Continued centralized planning, coordination and technical support for
     development and expanded use of the Municipal-wide Geographic Information
     System. Expanded interfaces to encompass operating sub-components.
   - Continued the consolidation of geographic and parcel based information
     for common access by all participating and potential users of the GIS.
   - Continued development of sub-system components to identify reported
     personal and business properties, which was expected to increase the
     assessable tax base.
   - Continued implementation of a Case Management Tracking system for the
     Department of Law (initiated during 1993).
   - Continued implementation of a replacement Special Assessments Billing and
     Accounts Receivable system (initiated during 1993).
   - Continued development and implementation of a new application that
     provides access to building permit information by the Assessor's office,
     and other departments. This application facilitates the early
     identification of new construction, for inclusion within the tax base.

1995 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.
   - Complete development and implementation of online IDMS.
   - Complete dependent tracking data base for IRS and Insurance reporting.
   - Continue development of sub-system components to identify unreported
     personal and business properties, increase in tax base is expected.
   - Conversion of FIS to IDMS.
   - 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.

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	247,830		$	134,920		$	134,930	
SUPPLIES			150			100			100
OTHER SERVICES			0			13,100			10,000
TOTAL DIRECT COST:	$	247,980		$	148,120		$	145,030	

WORK MEASURES:
- Complete implementa-   6   5   7
  tion of computer sub-
  system applications
- Complete enhancements   3   12   15
  to existing
  applications.

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    38, 54

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.

1994 PERFORMANCES:
  - Provided on-line access to information maintained on DEC Computer
    System.
  - Provided on-line 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.

1995 PERFORMANCE OBJECTIVES:
  - Provide on-line access to information maintained on DEC Computer
    System.
  - Provide on-line 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	106,990		$	162,890		$	154,840	
SUPPLIES		8,000			14,000			8,000	
OTHER SERVICES		421,480			408,610			240,000	
TOTAL DIRECT COST:	$	536,470		$	585,500		$	402,840	
PROGRAM REVENUES:	$	0		$	2,860		$	3,000	

  56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    23

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: TELECOMMUNICATIONS
PROGRAM: Telecommunications

PURPOSE:
 Provide telecommunications and coordinate maintenance and repairs for
 municipal general government. Functions will include the integration
 and coordination of both voice and data communications; also assist with
 information for planning the areawide municipal communications network.

1994 PERFORMANCES:
 - Provided assistance and coordination for the installation of voice
   and data communications as regards the areawide municipal
   communications network.
 - Coordinated with telecommunications vendors as pertained to various
   information or accounting requirements (ATU, ALASCOM & GCI).
 - Provided accounting, audit and cost control for the voice and data
   communications network for the Municipality.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		388,000			395,180			425,000	
TOTAL DIRECT COST:	$	388,000		$	395,180		$	425,000	

WORK MEASURES:
- Telephone requests	500	425	425
(installations, etc.)			
- Telephone trouble calls	750	725	725

 56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   4

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: RECORDS MANAGEMENT
PROGRAM: Records Management

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

1994 PERFORMANCES:
   - Managed and operated a repository facility for the storage of inactive
     municipal records in accordance with established policies & procedures.
   - Provided technical support in the processing and destruction of obsolete
     records.
   - Provided microfilming and duplicating services for various municipal
     agencies on an as required basis.
   - Processed approximately 2,000 requests for the retrieval of records for
     various municipal agencies.
   - Maintained and safeguarded 10,000 boxes of original records and various
     records in the form of 16mm, 35mm and 105mm sizes.

1995 PERFORMANCE OBJECTIVES:
   - Manage and operate a repository facility for the storage of inactive
     municipal records in accordance with established policies and 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	71,700		$	70,580		$	70,250	
SUPPLIES		8,000			8,000			10,300	
OTHER SERVICES		9,400			9,700			10,950	
CAPITAL OUTLAY		0			0			26,000	
TOTAL DIRECT COST:	$	89,100		$	88,280		$	117,500	

WORK MEASURES:
- Boxes stored	10,000	10,000	10,000
- Requests for record retrieval	2,000	2,000	2,000
- Requests for record filming	130	130	72
- Boxes of records received	850	900	900
- Obsolete records destroyed (boxes)	1,290	1,350	1,380

   56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
      6

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: COPY COORDINATION
PROGRAM: Copier Coordination

PURPOSE:
    Provide centralized contract administration for the rental of six copiers
    for six general government agencies.

1994 PERFORMANCES:
    - Provided efficient and cost effective rental of office copiers for
      six general government agencies.
    - Provided centralized supply purchase, storage and distribution as
      needed for six general government agencies, allowing the Municipality
      to obtain substantial savings from bulk purchasing.

1995 PERFORMANCE OBJECTIVES:
    - Provide efficient and cost effective rental of office copiers for
      six general government agencies.
    - Provide centralized supply purchase, storage and distribution as
      needed for six general government agencies, allowing the Municipality
      to obtain substantial savings from bulk purchasing.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		86,000			86,000			86,000	
TOTAL DIRECT COST:	$	86,000		$	86,000		$	86,000	

WORK MEASURES:
    - Copiers Managed   6   6   6

    56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        5

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.

1994 PERFORMANCES:
- Provided detailed, final computer graphic art design work and film
  negative processing for in-house reproduction or contracted printing.
- Provided high-speed, high-volume production copying and limited bindery
  service.
- Reviewed and coordinated all requests for reprographics projects.
- Prepared specification and purchase requisitions for projects which
  required contractual printing.
- Received, reviewed and processed all requests for the printing and
  distribution of forms used by municipal departments.
- Maintained inventory and stock levels of general use forms.
- Maintained and controlled files on 1,913 active numbered forms used
  by various municipal agencies.

1995 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 agancies.

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	$	251,990		$	255,820		$	261,600	
SUPPLIES		43,700			92,000			97,200	
OTHER SERVICES		165,810			213,370			226,050	
CAPITAL OUTLAY		0			5,000			53,000	
TOTAL DIRECT COST:	$	461,500		$	566,190		$	637,850	

WORK MEASURES:

	1993	1994	1995
- Number of originals (High-speed copiers)	163,540	168,300	167,500
- Number of impressions (High-speed copiers)	9,813,750	10,590,000	10,590,000
- Requests for printing) (Contracted)	534	534	515
- Printing requests (Processed)	1,397	2,568	1,445
- Forms inventory (active/on file)	1,913	1,913	1,913
- Requests for forms (General use)	1,354	1,354	1,354
- Service requests (Graphic art design)	728	745	745
- Production hours (Graphic art design)	1,645	1,660	1,482

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    8, 9, 10, 11

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: REPROGRAPHICS
PROGRAM: Courier and Postal System

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

1994 PERFORMANCES:
 - Provided mailroom and courier service to 46 buildings with a combined
   total of 86 mail stops within a radius of 75 miles throughout the
   Anchorage area on a daily basis.
 - Analyzed and updated vehicle route schedules as necessary.
 - Applied postage to approximately 517,000 pieces of outgoing mail.
 - Distributed approximately 792,000 pieces of inter-office correspondence
   to various offices within the municipality.
 - Provided weekly delivery of Assembly packets to Assembly Members' homes.
 - Provided pick-up and delivery of data processing material to include
   tapes and printouts.

1995 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 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	$	103,090		$	107,490		$	110,200	
SUPPLIES		2,300			1,100			1,100	
OTHER SERVICES		177,250			223,080			206,200	
TOTAL DIRECT COST:	$	282,640		$	331,670		$	317,500	
PROGRAM REVENUES:	$	4,000		$	4,000		$	4,000	

WORK MEASURES:

- Items of U.S. mail processed/metered	515,000	517,000	520,000
- Items of internal mail processed	792,000	792,000	800,000
- Mail drops per day (Within 46 bldgs)	84	86	86

 56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    7, 12