MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT
INFORMATION SYSTEMS

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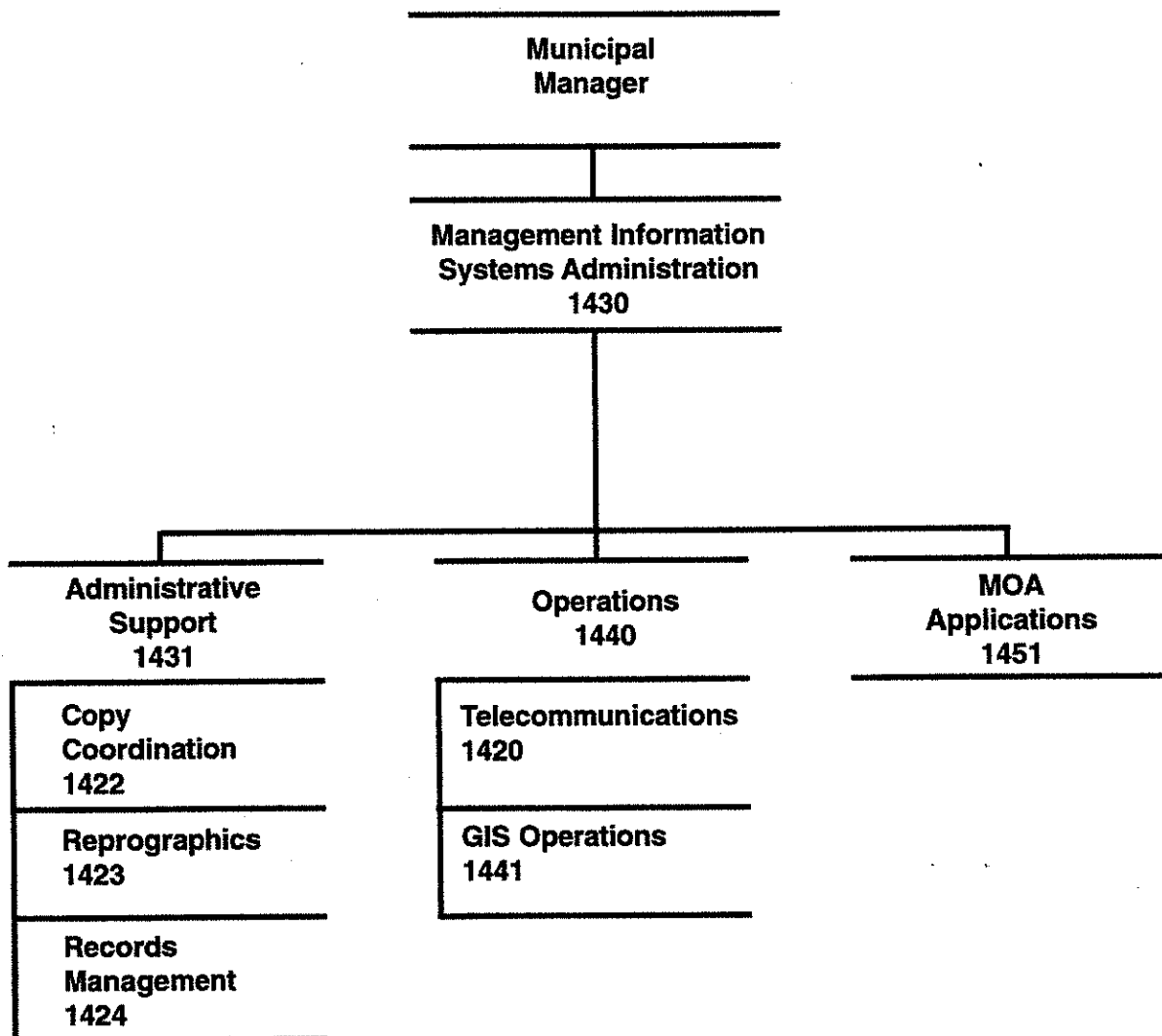
DEPARTMENT SUMMARY

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 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 enterprise server.
- Provide improved access to the information maintained on the enterprise Server through the use of current technology.
- Develop and maintain computer applications systems operating on the enterprise Server. 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	1995	1996
Direct Costs	$ 9,507,830	$ 9,799,210
Program Revenues	$ 7,000	$ 7,000
Personnel	68FT 1PT	71FT 1PT

ASSEMBLY REVISION 11/28/95

DEPARTMENT: INFORMATION SYSTEMS

FINANCIAL SUMMARY / PERSONNEL SUMMARY

DIVISION	1995 REVISED	1996 BUDGET		FT	PT	T	TOTAL		FT	PT	T	TOTAL
				1995 REVISED					1996 BUDGET			
TELECOMMUNICATIONS	425,000	305,820										
COPY COORDINATION	86,000	40,560										
REPROGRAPHICS	951,700	847,190		8			8		8			8
RECORDS MANAGEMENT	116,650	97,860		2			2		2			2
MIS ADMINISTRATION	158,750	160,680		2			2		2			2
MIS ADMIN SUPPORT	161,760	197,540		3			3		3			3
MIS OPERATIONS	5,164,480	5,570,730		24			24		25			25
GIS OPERATIONS	329,640	205,500		2			2		1			1
MIS APPLICATIONS	2,113,850	2,186,810		27	1		28		30	1		31
OPERATING COST	9,507,830	9,612,690		68	1		69		71	1		72
ADD DEBT SERVICE	0	186,520										
DIRECT ORGANIZATION COST	9,507,830	9,799,210										
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,821,000	3,877,690										
TOTAL DEPARTMENT COST	13,328,830	13,676,900										
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,443,870	12,801,560										
FUNCTION COST	884,960	875,340										
LESS PROGRAM REVENUES	7,000	7,000										
NET PROGRAM COST	877,960	868,340										

1996 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			305,820		305,820
COPY COORDINATION			40,560		40,560
REPROGRAPHICS	351,040	93,300	402,850		847,190
RECORDS MANAGEMENT	70,710	11,200	15,950		97,860
MIS ADMINISTRATION	148,650	1,500	10,530		160,680
MIS ADMIN SUPPORT	183,040	2,000	12,500		197,540
MIS OPERATIONS	1,794,670	201,680	3,629,590		5,625,940
GIS OPERATIONS	66,500	8,000	131,000		205,500
MIS APPLICATIONS	2,198,720	1,430	43,500		2,243,650
DEPT. TOTAL WITHOUT DEBT SERVICE	4,813,330	319,110	4,592,300		9,724,740
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					186,520
TOTAL DIRECT ORGANIZATION COST	4,701,280	319,110	4,592,300		9,799,210

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1995 REVISED BUDGET:	$ 9,507,830	68	1	0
1995 ONE-TIME REQUIREMENTS:	(53,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	(41,900)			
- Non-Personal Services Inflation Adjustment	96,740			
TRANSFERS TO/FROM OTHER DEPARTMENTS				
- Positions for New On-Line Library System From Cultural and Recreational Services	106,140	2		
1995 CONTINUATION LEVEL:	$ 9,615,810	70	1	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Information Center Support to Public Works	60,000	1		
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Depreciation	202,550			
- Computer Hardware, Software and Supplies	(79,150)			
1996 BUDGET REQUEST:	$ 9,799,210	71 FT	1 PT	0 T

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.

1995 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.

1996 PERFORMANCE OBJECTIVES:
  - Provide guidance to Municipal agencies in effective procurement and
    implementation of management information systems.
  - Analyze and explore alternate methods of providing management informa-
    tion systems through consolidation of personnel, functions and systems.
  - Plan, analyze and implement upgrades to the areawide Municipal
    Communications Network (ANCHORNET) to maximize efficiency and lower cost.
  - Provide centralized administrative support for all areas of MISD.
  - Manage the Reprographics, Courier, Mail Room and Records Management
    Division of MISD.
  - Provide for all audit, budget, accounting and purchasing needs of MISD.
  - Analyze and obtain the lowest cost financing for assets for MISD and
    any other user departments participating in MISD COP financing.
  - Provide billing of IGC's and appropriate journal entries to various
    Municipal agencies for data processing and telecommunications costs.
  - Provide administrative or technical support to the various divisions in
    support of MISD's mission.

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	4	0	0	5	0	0
PERSONAL SERVICES	$	417,310		$	302,370		$	331,690	
SUPPLIES		5,800			3,500			3,500	
OTHER SERVICES		13,190			14,640			23,030	
TOTAL DIRECT COST:	$	436,300		$	320,510		$	358,220	

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

1995 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 intragovernmental charges
     and/or client billings.

1996 PERFORMANCE OBJECTIVES:
   - Maintain 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 Municpal 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 intragovernmental charge and/or
     client billings.

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	8	0	0

	1994 REVISED	1995 REVISED	1996 BUDGET
PERSONAL SERVICES	$ 508,960	$ 508,030	$ 623,750
OTHER SERVICES	0	10,000	10,000
TOTAL DIRECT COST:	$ 508,960	$ 518,030	$ 633,750

WORK MEASURES:

	1994 REVISED	1995 REVISED	1996 BUDGET
- Online problems resolved	5,000	4,800	4,800
- Online transactions	60,000,000	50,000,000	50,000,000
- Terminal requests, i.e. installations and relocations	175	200	200
- Online clients supported	1,500	1,525	1,525
- Database definitions/ changes	160	250	250
- Database migrations	188	270	270
- Database PTF's	40	300	300
- Database problems	24	24	24
- Database management tasks	12,000,000	12,000,000	12,000,000
- Database calls (in millions)	1,200	1,400	1,400

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
     16, 17, 18, 19, 21, 57

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.

1995 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.

1996 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 MISD computer systems.
- 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 unathorized
  access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

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

| | | 1994 REVISED | | | 1995 REVISED | | | 1996 BUDGET | | |
		FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:		17	0	0	18	0	0	17	0	0

	1994 REVISED	1995 REVISED	1996 BUDGET
PERSONAL SERVICES	$ 1,083,470	$ 1,183,400	$ 1,115,710
SUPPLIES	199,000	184,670	201,680
OTHER SERVICES	3,503,300	3,278,380	3,619,590
TOTAL DIRECT COST:	$ 4,785,770	$ 4,646,450	$ 4,936,980

WORK MEASURES:

	1994 REVISED	1995 REVISED	1996 BUDGET
- Microfiche originals produced	42,000	40,000	40,000
- Microfiche copies produced	340,000	300,000	300,000
- Batch jobs processed	225,000	235,000	235,000
- Number of User ID's processed	1,425	1,500	1,500
- Number of system software PTF's processed	1,360	1,200	1,200
- Number of system software releases installed	68	60	60

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    13, 14, 15, 20, 22, 40, 45, 50,999

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS APPLICATIONS
PROGRAM: Infocenter - Consulting and 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.

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

1996 PERFORMANCE OBJECTIVES:
- Provide technical support to all users on Municipal mainframes or on
  Personal Computers.
- Perform systems evaluations and make recommendations to users for
  mainframe, PC, WAN and LAN installations.
- Reduce data redundancy at the PC level through improved connectivity
  and data interface techinques.
- Expand end user training on host based computer facilities.
- Test hardware and software products and make evaluations on products.
- Resolve trouble calls as quickly as possible to maintain agency uptime
  to the highest level possible.
- Reduce the volume of personal resources allocated to user requirement
  studies, to accommodate technical support for an increased user base.
- Increase technical support to local-area networks and area-wide
  networks.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS APPLICATIONS
PROGRAM: Infocenter - Consulting and Training
RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	13	0	0
PERSONAL SERVICES	$	677,340		$	712,090		$	888,630	
SUPPLIES		4,000			500			0	
OTHER SERVICES		3,400			0			17,500	
TOTAL DIRECT COST:	$	684,740		$	712,590		$	906,130	

WORK MEASURES:

	1994	1995	1996
- Host system users to receive training support	170	210	170
- Requests for PC hardware/software assistance	1,816	2,051	2,016
- Training classes offered	20	20	20
- IC and Office Support products maintained	93	99	93
- Hours: Rqmts. analysis, and product evaluations	5,170	5,790	5,170
- Hours: Installation planning, coordination, and management	720	720	720
- I/S plans reviewed	29	28	28
- Acquisition requests reviewed	537	540	540

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    27, 29, 30, 31, 32, 33, 41, 42, 51, 55, 56,999

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS APPLICATIONS
PROGRAM: Applications- 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.

1995 PERFORMANCES:
   - Accommodated all mandatory revisions to existing applications to
     maintain compliance with federal, state, and local law, and prevailing
     contractual requirements.
   - Accommodated an estimated 300 priority changes to current applications
     to maintain their continued viability (accuracy and usefulness).
   - Accommodated the migration of FIS to IDMS on the mainframe.
   - Accommodated the migration/installation of new software at DHHS.
   - Accommodated an increase of approximately 10% in the number and size
     of files maintained. Made necessary procedural changes as required.
   - 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.

1996 PERFORMANCE OBJECTIVES:
   - Accommodate all mandatory revisions to existing applications to
     maintain compliance with federal, state, local law and contractual
     obligations.
   - Accommodate changes to current applications to maintain the continued
     viability of products (accuracy and usefulness).
   - Continue the migration of FIS to IDMS on the mainframe.
   - Continue the migration/installation of new software at DHHS.
   - Accommodate and maintain file integrity and sizing requirements.
   - Continue installation and development of new systems for Employee
     Relations, Payroll, Code Enforcement, Special Assessments Billings,
     Building Permit Information and specialized tax processing, billing
     and collections.
   - Accommodate new systems as a result of mandated changes from the federal,
     state or local governments.
   - Perform all necessary consulting with user departments when programmer/
     analyst technical support is required.

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	0	16	1	0	16	1	0

	1994 REVISED	1995 REVISED	1996 BUDGET
PERSONAL SERVICES	$ 1,311,640	$ 1,236,360	$ 1,172,380
SUPPLIES	5,980	3,700	1,430
OTHER SERVICES	22,000	10,000	26,000
TOTAL DIRECT COST:	$ 1,339,620	$ 1,250,060	$ 1,199,810

WORK MEASURES:

	1994	1995	1996
- Production computer programs maintained	4,234	3,968	3,673
- Operating/computer procedures maintained	1,479	1,352	1,287
- Application master data files maintained	1,523	1,410	1,364
- I/S plans reviewed	29	29	0
- Acquisition requests reviewed	540	540	0
- Requirements studies conducted	16	12	4
- Mandated and priority revisions implemented	416	364	344

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
  24, 25, 26, 28, 34, 35, 36, 39, 43, 44, 46, 47, 48, 49, 52,
  53, 54

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS APPLICATIONS
PROGRAM: GIS Systems/New Applications

PURPOSE:
> To provide Municipal agencies with updated GIS database information and
> centralized control of GIS issues with the Municipality. Provide guidance
> and technical support to Municipal agencies as regards GIS.

1995 PERFORMANCES:
- Continued 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.
- Completed development and implementation of online IDMS.
- Completed dependent tracking database for IRS and Insurance reporting.
- Continued development of sub-system components to identify unreported
  personal and business properties, increase in tax base is expected.
- Converting of FIS to IDMS.
- Completed implementation of a Case Management Tracking system for the
  Department of Law (initiated during 1993).
- Completed implementation of a replacement Special Assessments Billing and
  Accounts Receivable system (initiated during 1993).
- Completed 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.

1996 PERFORMANCE OBJECTIVES:
- Continue centralization, planning, coordination and technical support
  for development and expansion of the Municipal-wide Geographic
  Information System.
- Maintain systems software at current vendor supported release levels.
- Maintain applications software at current vendor supported release
  levels.
- Provide for the integrity of data: ensure adequate backup and recovery
  facilities to recover from accidental or malicious destruction of data.
- Provide technical support to GIS users on an as needed basis.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS APPLICATIONS
PROGRAM: GIS Systems/New Applications
RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	$	134,920		$	141,100		$	80,870	
SUPPLIES			100			100			0
OTHER SERVICES		13,100			10,000			0	
TOTAL DIRECT COST:	$	148,120		$	151,200		$	80,870	

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

  59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
     38

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.

1995 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.

1996 PERFORMANCE OBJECTIVES:
   - Provide on-line access to information maintained on DEC Computer
     Systems.
   - 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 database.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	$	162,890		$	95,640		$	66,500	
SUPPLIES		14,000			8,000			8,000	
OTHER SERVICES		408,610			226,000			131,000	
TOTAL DIRECT COST:	$	585,500		$	329,640		$	205,500	
PROGRAM REVENUES:	$	2,860		$	3,000		$	3,000	

   59 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.

1995 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 pertains 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.

1996 PERFORMANCE OBJECTIVES:
   - Provide assistance and coordination for the installation of voice
     and data communications as regards the areawide Municipal communications
     network (ANCHORNET).
   - Coordinate with telecommunications vendors as pertains to various
     information or accounting requirements (ATU, ALASCOM, GCI & COMTEC).
   - Provide accounting and cost control for the voice and data
     communications network for the Municipality.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		395,180			425,000			305,820	
DEBT SERVICE		0			0			155,080	
TOTAL DIRECT COST:	$	395,180		$	425,000		$	460,900	

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

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

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.

1995 PERFORMANCES:
- Managed and operated a repository facility for the storage of inactive
  Municipal records in accordance with established policies and 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
  other records in the form of 16mm, 35mm and 105mm sizes.
- Negotiated a contract to have the Records Management facility moved from
  625 C Street to 901 Orca Street. This moves all storage items
  into one facility location.

1996 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 duplication services for various Municipal
  agencies on an as needed basis.
- Process all agencies' requests for records retrieval; then return the
  documents to storage upon return from the agency.
- Maintain and safegard all stored documents from agencies transferred to
  the division and that the facility is properly maintained for long term
  records storage.
- Complete the move into 901 Orca Street of all Records Management
  controlled documents/microfilm.
- Install a new bar code system to facilite the storage and retrieval
  or stored documents/microfilm.

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0

	1994 REVISED	1995 REVISED	1996 BUDGET
PERSONAL SERVICES	$ 70,580	$ 69,400	$ 70,710
SUPPLIES	8,000	10,300	11,200
OTHER SERVICES	9,700	10,950	15,950
CAPITAL OUTLAY	0	26,000	0
TOTAL DIRECT COST:	$ 88,280	$ 116,650	$ 97,860

WORK MEASURES:

	1994	1995	1996
- Boxes stored	10,000	9,500	9,000
- Requests for record retrieval	2,000	1,800	1,900
- Requests for record filming	130	92	102
- Boxes of records received	900	400	600
- Obsolete records destroyed (boxes)	1,350	1,380	1,580

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
  7

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

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

1995 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 coordinate all requests for reprographics projects.
- Prepared specification and purchase requisitions for projects which require 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 approximately 1,913 numbered forms used by various municipal departments.

1996 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, offset printing and limited bindery services.
- Review and coordinate all requests for reprographics projects.
- Prepare specifications and 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 approximately 1,913 active numbered forms used by various Municipal agencies.

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0

	1994 REVISED	1995 REVISED	1996 BUDGET
PERSONAL SERVICES	$ 255,820	$ 259,240	$ 241,690
SUPPLIES	92,000	97,200	92,200
OTHER SERVICES	213,370	226,050	204,750
CAPITAL OUTLAY	5,000	53,000	0
TOTAL DIRECT COST:	$ 566,190	$ 635,490	$ 538,640

WORK MEASURES:

	1994 REVISED	1995 REVISED	1996 BUDGET
- Number of originals (high-speed copiers)	168,300	167,500	180,000
- Number of impressions (high-speed copiers)	10,590,000	10,590,000	10,350,000
- Requests for printing) (contracted)	534	515	515
- Printing requests (processed)	2,568	1,445	1,862
- 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)	745	745	1,188
- Production hours (graphic art design)	1,660	1,482	1,482

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

1995 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 800,000 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.

1996 PERFORMANCE OBJECTIVES:
- Provide mailroom and courier service to 48 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 595,000 pieces of outgoing mail.
- Distribute approximately 807,000 pieces of inter-office correspondence
  to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assembly member's homes.
- Provide pick-up and delivery of data processing material to include
  rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	$	107,490		$	108,910		$	109,350	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		223,080			206,200			198,100	
TOTAL DIRECT COST:	$	331,670		$	316,210		$	308,550	
PROGRAM REVENUES:	$	4,000		$	4,000		$	4,000	

WORK MEASURES:

- Items of U.S. mail processed/metered	517,000	520,000	595,800
- Items of internal mail processed	792,000	800,000	807,000
- Mail drops per day	86	86	86

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

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

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

1995 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.

1996 PERFORMANCE OBJECTIVES:
     - Provide efficient and cost effective rental of office copiers for
       five general government agencies.
     - Provide centralized supply purchase, storage and distribution as
       needed for five general government agencies, allowing the Municipality
       to obtain substantial savings from bulk purchasing.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 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			40,560	
DEBT SERVICE		0			0			31,440	
TOTAL DIRECT COST:	$	86,000		$	86,000		$	72,000	

WORK MEASURES:
     - Copier leases managed   6   6   5

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