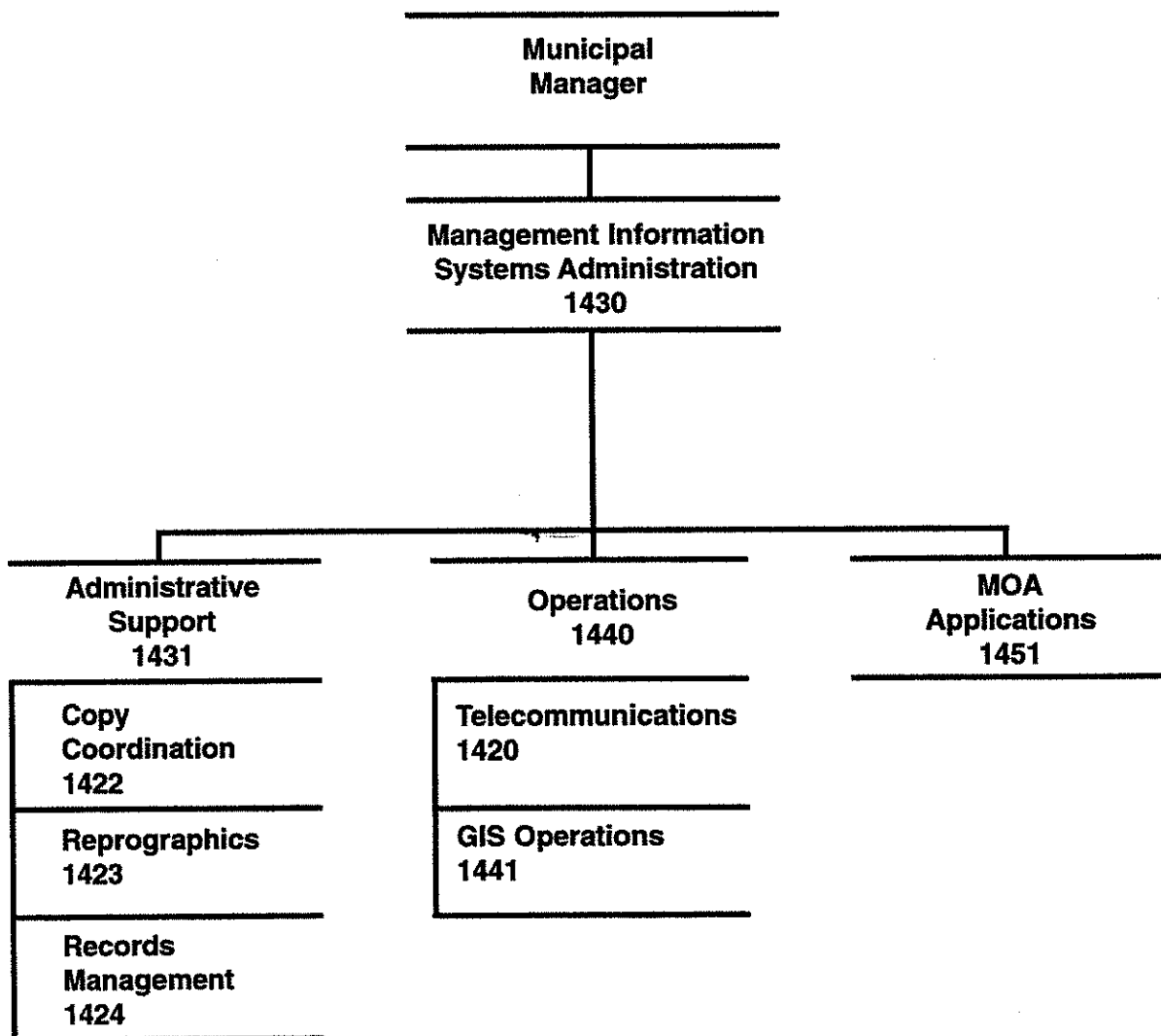


MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS



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

	1996	1997
Direct Costs	\$ 9,840,680	\$10,730,940
Program Revenues	\$ 7,000	\$ 8,600
Personnel	72FT 1PT	* 77FT 1PT

* 5 positions were approved after the first quarter budget revision and therefore are not included in the 1996 Revised Budget.

1997 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY										
	1996	REVISED	1997	BUDGET				1997 BUDGET					
				FT	PT	T	TOTAL	FT	PT	T	TOTAL		
TELECOMMUNICATIONS	305,820		327,760										
COPY COORDINATION	40,560		40,560										
REPROGRAPHICS	849,080		870,230	8			8	8					8
RECORDS MANAGEMENT	98,040		103,310	2			2	2					2
MIS ADMINISTRATION	160,150		163,120	2			2	2					2
MIS ADMIN SUPPORT	198,750		203,260	3			3	3					3
MIS OPERATIONS	5,559,930		6,119,640	25			25	27					27
GIS OPERATIONS	206,020		137,380	1			1	1					1
MIS APPLICATIONS	2,235,810		2,587,000	31	1		32	34	1				35
OPERATING COST	9,654,160		10,552,260	72	1		73	77	1				78
ADD DEBT SERVICE	186,520		178,680										
DIRECT ORGANIZATION COST	9,840,680		10,730,940										
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,906,400		4,718,620										
TOTAL DEPARTMENT COST	13,747,080		15,449,560										
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,871,020		14,611,830										
FUNCTION COST	876,060		837,730										
LESS PROGRAM REVENUES	7,000		8,600										
NET PROGRAM COST	869,060		829,130										

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			327,760		327,760
COPY COORDINATION			40,560		40,560
REPROGRAPHICS	358,130	88,300	423,800		870,230
RECORDS MANAGEMENT	74,190	10,560	18,560		103,310
MIS ADMINISTRATION	148,930	1,500	12,690		163,120
MIS ADMIN SUPPORT	189,760	2,000	11,500		203,260
MIS OPERATIONS	1,952,080	195,680	4,005,090	22,000	6,174,850
GIS OPERATIONS	68,380	3,000	66,000		137,380
MIS APPLICATIONS	2,537,670	2,500	103,670		2,643,840
DEPT. TOTAL WITHOUT DEBT SERVICE	5,329,140	303,540	5,009,630	22,000	10,664,310
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					178,680
TOTAL DIRECT ORGANIZATION COST	5,217,090	303,540	5,009,630	22,000	10,730,940

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1996 REVISED BUDGET:	\$ 9,840,680	72	1	0
1996 ONE-TIME REQUIREMENTS:				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	110,670			
- Non-Personal Services Inflation Adjustment	93,960			
TRANSFERS TO/FROM OTHER DEPARTMENTS				
- Parcel Mail Service For Library From Cultural and Recreational Services	10,000			
1996 CONTINUATION LEVEL:	\$ 10,055,310	72	1	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Application Services Support on PC's for DHHS	54,870		1*	
- Support for Library at Dimond Data Center	56,950		1*	
- GIS Services, PC/LAN On Site Support & Training	192,960		3*	
- Document Imaging System For Police	39,770			
- PC/LAN For Health & Human Services	17,650			
- Depreciation/Interest	814,630			
UNFUNDED CURRENT SERVICE LEVELS:				
- Computer Hardware, Software and Supplies	(447,300)			
MISCELLANEOUS INCREASES (DECREASES)				
- Other Long-Term Debt	(7,840)			
- Miscellaneous	(46,060)			
1997 BUDGET:	\$ 10,730,940	77 FT	1 PT	0 T

* 5 positions were approved after the first quarter budget revision and therefore are not included in the 1996 Revised Budget.

1997 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Administration

DIVISION: MIS 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.

1996 PERFORMANCES:

- Provided guidance to Municipal agencies in effective procurement and implementation of management information systems.
- Analyzed and explored alternate methods of providing management information systems through consolidation of personnel, functions and systems.
- Planned, analyzed and implemented upgrades to the areawide Municipal Communications Network (ANCHORNET) to maximize efficiency and lower cost.
- Provided centralized administrative support for all areas of MISD.
- Managed the Reprographics, Courier, Mail Room and Records Management Division of MISD.
- Provided for all audit, budget, accounting and purchasing needs of MISD.
- Analyzed and obtained the lowest cost financing for assets for MISD and any other user departments participating in MISD COP financing.
- Provided billing of IGC's and appropriate journal entries to various Municipal agencies for data processing and telecommunications costs.
- Provided administrative or technical support to the various divisions in support of MISD's mission.

1997 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 (ANCHORNET) to maximize efficiency and lower cost.
- Provide centralized administrative support for all areas of MISD.
- Manage the Reprographics, Courier, Mailroom 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.
- Provide administrative or technical support to the various divisions in support of MISD's mission.

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	302,370		\$	332,370		\$	338,690	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		14,640			23,030			24,190	
TOTAL DIRECT COST:	\$	320,510		\$	358,900		\$	366,380	

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 36

1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- Maintained 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 & 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 charge and/or client billings.
- Provided additional database management support for AWWU, the emissions system, prosecutor's office and payroll.

1997 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 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 intragovernmental charge and/or client billings.
- Continue to provide additional database management support for AWWU, the emissions system, prosecutor's office and payroll.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	508,030		\$	629,860		\$	700,970	
OTHER SERVICES		10,000			10,000			63,750	
CAPITAL OUTLAY		0			0			22,000	
TOTAL DIRECT COST:	\$	518,030		\$	639,860		\$	786,720	
WORK MEASURES:									
- Online problems resolved		4,800			4,800			4,800	
- Online transactions		50,000,000			50,000,000			50,000,000	
- Terminal requests, i.e. installations and relocations		200			200			200	
- Online clients supported		1,525			1,525			1,525	
- Database definitions/changes		250			250			250	
- Database migrations		270			270			270	
- Database PTF's		300			300			300	
- Database problems		24			24			24	
- Database management tasks		12,000,000			18,000,000			24,500,000	
- Database calls (in millions)		1,400			2,100			2,900	

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 17, 18, 20, 59, 60, 61

1997 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 users within the general government departments of the Municipality, AWWU and ATU. Operate Data Centers in an effective and efficient manner thus ensuring timely accomplishment of computer processing.

1996 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 MISD computer systems.
- 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.

1997 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 unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	0	17	0	0	18	0	0
PERSONAL SERVICES				\$ 1,183,400			\$ 1,123,320		\$ 1,195,900
SUPPLIES				184,670			201,680		195,680
OTHER SERVICES				3,278,380			3,619,590		3,941,340
TOTAL DIRECT COST:				\$ 4,646,450			\$ 4,944,590		\$ 5,332,920
WORK MEASURES:									
- Microfiche originals produced			40,000			40,000			35,000
- Microfiche copies produced			300,000			300,000			290,000
- Batch jobs processed			235,000			235,000			235,000
- Number of User ID's processed			1,500			1,500			1,500
- Number of system software PTF's processed			1,200			1,200			1,200
- Number of system software releases installed			60			60			60

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 13, 14, 19, 21, 39, 44, 49

1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- Provided technical support to all users on Municipal mainframes or on personal computers.
- Performed systems evaluations and made recommendations to users for mainframe, PC, WAN and LAN installations.
- Reduced data redundancy at the PC level through improved connectivity and data interface techniques.
- Expanded end user training on host based computer facilities.
- Tested hardware and software products and made evaluations on products.
- Resolved trouble calls as quickly as possible to maintain agency uptime to the highest level possible.
- Reduced the volume of personal resources allocated to user requirement studies, to accommodate technical support for an increased user base.
- Increased technical support to local-area networks and area-wide networks.

1997 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 techniques.
- Increase technical support to local-area and wide-area networks.
- 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	13	0	0	14	0	0
PERSONAL SERVICES	\$	712,090		\$	901,320		\$	995,540	
SUPPLIES		500			0			0	
OTHER SERVICES		0			17,500			45,670	
TOTAL DIRECT COST:	\$	712,590		\$	918,820		\$	1,041,210	
WORK MEASURES:									
- Host system users to receive training support			210			170			0
- Requests for PC hardware/software assistance			2,051			2,016			2,180
- Training classes offered			20			20			0
- IC and Office Support products maintained			99			93			89
- Hours: Rqmts. analysis, and product evaluations			5,790			5,170			4,950
- Hours: Installation planning, coordination, and management			720			720			1,040
- I/S plans reviewed			28			28			38
- Acquisition requests reviewed			540			540			620

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 28, 29, 30, 31, 32, 40, 41, 54, 55, 57

1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- Accommodated all mandatory revisions to existing applications to maintain compliance with federal, state, local law and contractual obligations.
- Accommodated changes to current applications to maintain the continued viability of products (accuracy and usefulness).
- Completed the initial migration of FIS to IDMS on the mainframe.
- Continued the migration/installation of new software at DHHS.
- Accommodated and maintained file integrity and sizing requirements.
- Continued 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.
- Accommodated new systems as a result of mandated changes from the federal, state or local governments.
- Performed all necessary consulting with user departments when programmer/analyst technical support is required.

1997 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 Application Programs 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	1	0	17	1	0	18	1	0
PERSONAL SERVICES	\$ 1,236,360			\$ 1,183,340			\$ 1,337,720		
SUPPLIES	3,700			1,430			2,500		
OTHER SERVICES	10,000			26,000			55,500		
TOTAL DIRECT COST:	\$ 1,250,060			\$ 1,210,770			\$ 1,395,720		

WORK MEASURES:

- Production computer programs maintained	3,968	3,673	3,798
- Operating/computer procedures maintained	1,352	1,287	1,467
- Application master data files maintained	1,410	1,364	1,444
- I/S plans reviewed	29	0	0
- Acquisition requests reviewed	540	0	0
- Requirements studies conducted	12	4	11
- Mandated and priority revisions implemented	364	344	382

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 24, 25, 27, 33, 34, 35, 38, 42, 43, 45, 46, 47, 48, 50,
 51, 52, 53

1997 P R O G R A M P L A N

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.

1996 PERFORMANCES:

- Continued centralization, planning, coordination and technical support for development and expansion of the Municipal-wide Geographic Information System.
- Maintained systems software at current vendor supported release levels.
- Maintained applications software at current vendor supported release levels.
- Provided for the integrity of data: ensured adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Provided technical support to GIS users on an as needed basis.
- Completed the migration of GIS Information Base on new server located in City Hall for all GIS users.

1997 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.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	141,100		\$	81,700		\$	147,570	
SUPPLIES			100			0			0
OTHER SERVICES		10,000				0		2,500	
TOTAL DIRECT COST:	\$	151,200		\$	81,700		\$	150,070	

WORK MEASURES:

- Complete implementation of computer subsystem applications 7 5 10
- Complete enhancements to existing applications 15 12 22

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

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: DEC Computer Center

DIVISION: GIS OPERATIONS

PURPOSE:

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

1996 PERFORMANCES:

- Provided on-line access to information maintained on DEC Computer Systems.
- 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 database.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	95,640		\$	67,020		\$	68,380	
SUPPLIES		8,000			8,000			3,000	
OTHER SERVICES		220,000			131,000			66,000	
TOTAL DIRECT COST:	\$	329,640		\$	206,020		\$	137,380	
PROGRAM REVENUES:	\$	3,000		\$	3,000		\$	3,600	

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

1997 P R O G R A M P L A N

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.

1996 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 duplication services for various Municipal agencies on an as needed basis.
- Processed all agencies' requests for records retrieval; then returned the documents to storage upon return from the agency.
- Maintained and safeguarded all stored documents from agencies transferred to the division. Insured that the facility was properly equipped and maintained for long term storage.
- Completed the move into 901 Orca Street of all Records Management controlled documents/microfilm.
- Installed a new bar code system to facilitate the storage and retrieval of stored documents/microfilm.

1997 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 safeguard all stored documents from agencies transferred to the division. Insure that the facility is properly equipped and maintained for long term storage.
- Maintenance and upgrade to the bar code system to facilitate the storage and retrieval of stored documents/microfilm.

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Records Management
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	69,400		\$	70,890		\$	74,190	
SUPPLIES		10,300			11,200			10,560	
OTHER SERVICES		10,950			15,950			18,560	
CAPITAL OUTLAY		26,000			0			0	
TOTAL DIRECT COST:	\$	116,650		\$	98,040		\$	103,310	
WORK MEASURES:									
- Boxes stored		9,500			9,000			11,000	
- Requests for record retrieval		1,800			1,900			1,500	
- Requests for record filming		92			102			175	
- Boxes of records received		1,800			2,200			2,500	
- Obsolete records destroyed (boxes)		1,380			1,580			500	

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

7

1997 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, offset printing and forms coordination services in order to support Municipal departments with printed material consisting of forms, reports, newsletters, flyers, Assembly packets, budget books, brochures, etc.

1996 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, offset printing and limited bindery services.
- Reviewed and coordinated all requests for reprographics projects.
- Prepared specifications and 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 active numbered forms used by various Municipal agencies.
- Installed new network and workstations to increase graphics production.

1997 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 reprographic 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	259,240		\$	243,270		\$	242,820	
SUPPLIES		97,200			92,200			87,200	
OTHER SERVICES		226,050			204,750			210,250	
CAPITAL OUTLAY		53,000			0			0	
TOTAL DIRECT COST:	\$	635,490		\$	540,220		\$	540,270	
WORK MEASURES:									
- Number of originals (high-speed copiers)		167,500			180,000			180,000	
- Number of impressions (high-speed copiers)		10,590,000			10,350,000			10,350,000	
- Requests for printing (contracting)		515			515			515	
- Printing requests (processed)		1,445			1,862			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			1,188			1,188	
- Production hours (graphic art design)		1,482			1,482			1,482	

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

1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- Provided mailroom and courier service to 48 buildings with a combined total of 90 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 595,000 pieces of outgoing mail.
- Distributed approximately 807,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provided weekly delivery of Assembly packets to Assemblymember's homes.
- Provided pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

1997 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier service to 48 buildings with a combined total of 90 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 590,000 pieces of outgoing mail.
- Distribute approximately 815,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assemblymember's homes.
- Provide pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 108,910			\$ 109,660			\$ 115,310
SUPPLIES			1,100			1,100			1,100
OTHER SERVICES			206,200			198,100			213,550
TOTAL DIRECT COST:			\$ 316,210			\$ 308,860			\$ 329,960
PROGRAM REVENUES:			\$ 4,000			\$ 4,000			\$ 5,000

WORK MEASURES:

- Items of U.S. mail processed/metered 520,000 595,800 590,000
- Items of internal mail processed 800,000 807,000 815,000
- Mail drops per day 86 90 90

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

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Copier Coordination

DIVISION: COPY COORDINATION

PURPOSE:

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

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			86,000			40,560			40,560
DEBT SERVICE			0			31,440			31,440
TOTAL DIRECT COST:	\$		86,000	\$		72,000	\$		72,000

WORK MEASURES:

- Copier leases managed 6 5 5

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

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: TELECOMMUNICATIONS
 PROGRAM: Telecommunications

PURPOSE:

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

1996 PERFORMANCES:

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

1997 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, AT&T, GCI and COMTEC).
- Provide accounting and cost control for the voice and data communications network for the Municipality.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			425,000			305,820			327,760
DEBT SERVICE			0			155,080			147,240
TOTAL DIRECT COST:	\$		425,000	\$		460,900	\$		475,000

WORK MEASURES:

- Telephone requests (installations, etc.) 425 425 400
- Telephone trouble calls 725 725 825

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