MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS

```
                    ┌─────────────────────────┐
                    │   Municipal             │
                    │   Manager               │
                    └─────────────────────────┘
                    ┌─────────────────────────┐
                    │ Management Information   │
                    │ Systems Administration   │
                    │ 1430                     │
                    └─────────────────────────┘
```

Administrative Support 1431	Operations 1440	MOA Applications 1451
Copy Coordination 1422	Telecommunications 1420	
Reprographics 1423	GIS Operations 1441	
Records Management 1424		
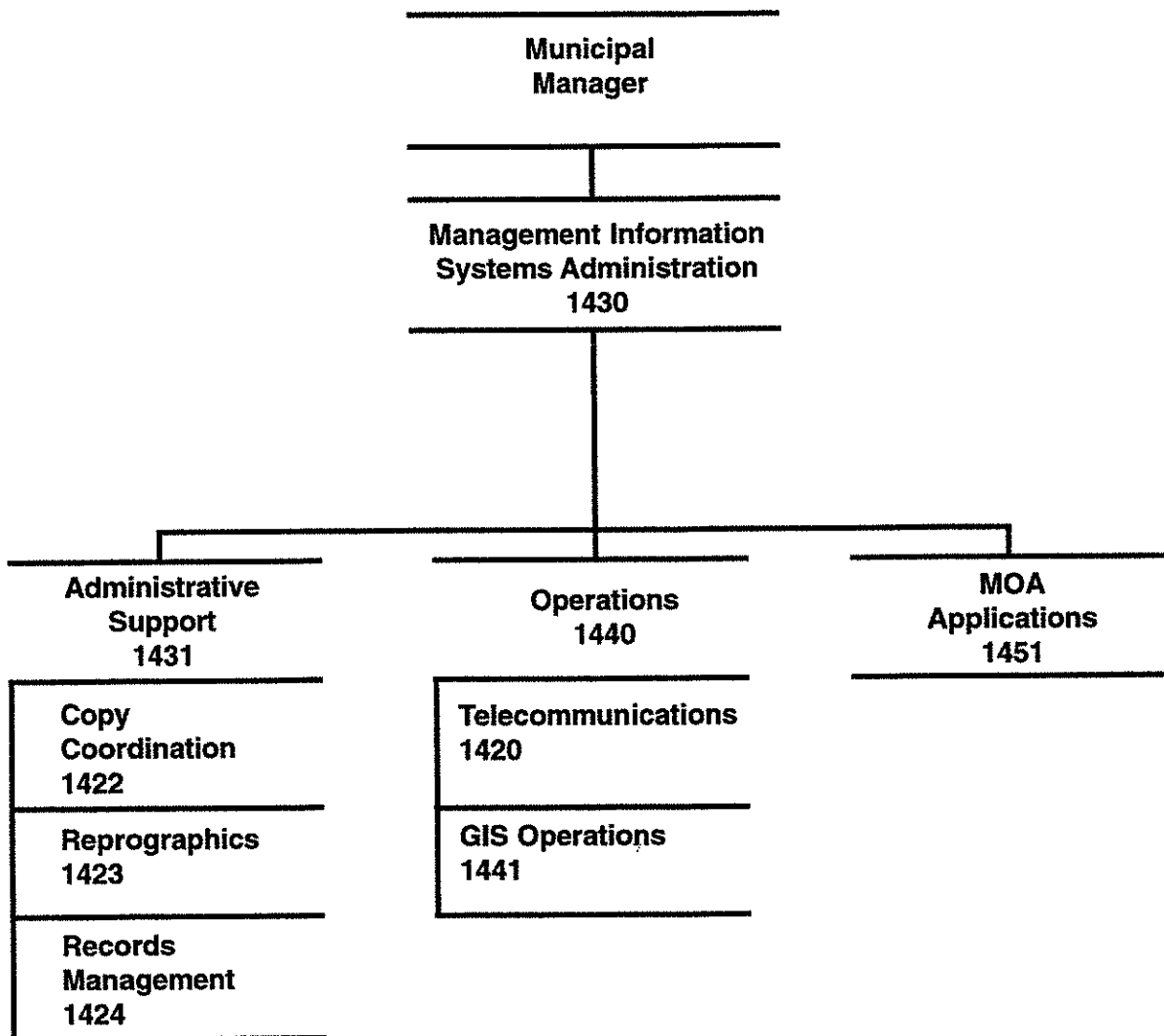
DEPARTMENT SUMMARY

Department MANAGEMENT INFORMATION SYSTEMS

Mission

To aid in providing effective and efficient government to the citizens of Anchorage through the administration and application of information systems technology for the municipality, strategic long range systems planning, municipal-wide systems standards and procedures, acquisition of computer equipment and related products and services, and technical support and computer operation services for centralized municipal-wide and distributed data centers. Also responsible for telecommunications, reprographic services, records management, copier coordination and courier/postal services to municipal agencies.

Major Program Highlights

- Working with Finance and Employee Relations, implement a new Financial Information/Human Resource/Payroll System. This new system will replace outdated systems and allow for elimination of multiple independent shadow files and provide better access to information.
- Provide labor and automated tools necessary to make existing computer files and programs Year 2000 compliant for all of general government and assist the utilities in their conversion efforts.
- 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.
- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- 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	1997	1998
Direct Costs	$10,730,940	$12,122,040
Program Revenues	$ 8,600	$ 3,000
Personnel	78FT 1PT	78FT 1PT

12 - 1

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY			PERSONNEL SUMMARY							
				1997 REVISED				1998 BUDGET			
DIVISION	1997 REVISED	1998 BUDGET		FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	327,760	331,000									
COPY COORDINATION	40,560	40,200									
REPROGRAPHICS	870,230	931,490		8			8	8			8
RECORDS MANAGEMENT	103,310	101,380		2			2	2			2
MIS ADMINISTRATION	163,120	169,650		2			2	2			2
MIS ADMIN SUPPORT	203,260	210,420		3			3	3			3
MIS OPERATIONS	6,183,800	7,535,330		27			27	28			28
GIS OPERATIONS	145,300	284,840		2			2	3			3
MIS APPLICATIONS	2,514,920	2,338,980		34	1		35	32	1		33
	-----------	-----------		---	---	---	---	---	---	---	---
OPERATING COST	10,552,260	11,943,290		78	1		79	78	1		79
				===
ADD DEBT SERVICE	178,680	178,750	
	-----------	-----------	
DIRECT ORGANIZATION COST	10,730,940	12,122,040	
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,719,380	4,378,960	
	-----------	-----------	
TOTAL DEPARTMENT COST	15,450,320	16,501,000	
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	14,610,920	15,583,320	
	-----------	-----------	
FUNCTION COST	839,400	917,680	
LESS PROGRAM REVENUES	8,600	3,000	
	-----------	-----------	
NET PROGRAM COST	830,800	914,680	

==

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			331,000		331,000
COPY COORDINATION			40,200		40,200
REPROGRAPHICS	353,790	95,700	457,000	25,000	931,490
RECORDS MANAGEMENT	75,680	9,700	16,000		101,380
MIS ADMINISTRATION	155,660	750	13,240		169,650
MIS ADMIN SUPPORT	197,920	2,000	10,500		210,420
MIS OPERATIONS	1,993,260	195,280	5,402,000		7,590,540
GIS OPERATIONS	225,290	1,350	52,500	5,700	284,840
MIS APPLICATIONS	2,372,070	2,750	21,000		2,395,820
	-----------	----------	----------	-----------	-----------
DEPT. TOTAL WITHOUT DEBT SERVICE	5,373,670	307,530	6,343,440	30,700	12,055,340
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					178,750
	-----------	----------	----------	-----------	-----------
TOTAL DIRECT ORGANIZATION COST	5,261,620	307,530	6,343,440	30,700	12,122,040

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	$ 10,730,940	78	1	
1997 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(430)			
- Non-Personal Services Inflation Adjustment	73,460			
- Reduction in Budgeted Costs of Programs and Services	(137,930)			
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction in Depreciation/Interest for AFD Tiburon System Resulting From Use of One-Time Safe Communities Funding	(112,420)			
Depreciation/Interest Change on 1997 or Prior Projects				
- New Financial Information System/Payroll System	686,160			
- Year 2000 Project	492,520			
- Other	102,850			
1997 CONTINUATION LEVEL:	$ 11,835,150	78	1	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Depreciation/Interest on 1998 Capital Improvement Program (CIP) Projects	*286,890*			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	$ 12,122,040	78 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.

1997 PERFORMANCES:
- Provided guidance to Municipal agencies in effective procurement and
  implementation of management information systems.
- Analyzed & 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, Mailroom 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.
- Provided administrative or technical support to the various divisions in
  support of MISD's mission.

1998 PERFORMANCE OBJECTIVES:
- Provide guidance to Municipal agencies in effective procurement and
  implementation of management information systems.
- Analyze & 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 technical support to the Year 2000 project and the new
  FIS/HRIS/Payroll project.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	$	332,370		$	338,690		$	353,580	
SUPPLIES		3,500			3,500			2,750	
OTHER SERVICES		23,030			24,190			23,740	
TOTAL DIRECT COST:	$	358,900		$	366,380		$	380,070	

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

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.

1997 PERFORMANCES:
   - Maintained online access to information maintained on the Municipal
     computer system.
   - Provided for online access to the computer systems by Municipal
     personnel and the public.
   - Provided for online problem identification and resolution.
   - Maintained system software that supports computer terminals and printers.
   - Maintained system software that provides for communications and transfer
     between mainframes, departmental computers, PC's, and terminals.
   - Maintained system software that supports Municipal databases.
   - Provided technical support in designing, implementing and operating
     database applications.
   - Provided network and systems planning for Municipal-wide networking.
   - Provided computer usage information for intragovernmental charge and/or
     client billings.
   - Continued to provide additional database management support for AWWU,
     the emissions system, Prosecutor's office and payroll.

1998 PERFORMANCE OBJECTIVES:
   - Maintain online access to information maintained on the Municipal
     computer system.
   - Provide for online access to the computer systems by Municipal
     personnel and the public.
   - Provide for online problem identification and resolution.
   - Maintain system software that supports computer terminals and printers.
   - Maintain system software that provides for communications and transfer
     between mainframes, departmental computers, PC's, and terminals.
   - Maintain system software that supports Municipal databases.
   - Provide technical support in designing, implementing and operating
     database applications.
   - Provide network and systems planning for Municipal-wide networking.
   - Provide computer usage information for intragovernmental charge and/or
     client billings.
   - Continue to provide additional database management support for AWWU,
     the emissions system, Prosecutor's office and payroll.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0

	1996 REVISED	1997 REVISED	1998 BUDGET
PERSONAL SERVICES	$ 629,860	$ 700,970	$ 688,350
SUPPLIES	0	0	16,000
OTHER SERVICES	10,000	63,750	1,469,570
CAPITAL OUTLAY	0	22,000	0
TOTAL DIRECT COST:	$ 639,860	$ 786,720	$ 2,173,920

WORK MEASURES:

	1996 REVISED	1997 REVISED	1998 BUDGET
- Online problems resolved	4,800	6,000	7,200
- Online transactions	39,000,000	42,000,000	46,000,000
- Terminal requests, i.e. installations and relocations	200	200	200
- Online clients supported	1,362	1,605	1,800
- Database definitions/ changes	45	80	30
- Database migrations	160	300	140
- Database PTF's	10	100	100
- Database problems	4	40	24
- Database management tasks	18,000,000	24,500,000	24,500,000
- Database calls (in millions)	2,100	2,900	2,900

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
     15, 16, 17, 18, 20, 48, 49, 50, 51

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.

1997 PERFORMANCES:
   - Operated and maintained MIS data centers and associated computer and
     peripheral equipment such as tape drives and printers 24 hours/7 days
     a week.
   - Maintained availability of processing equipment to support both online
     and batch operations.
   - Provided technical support for users of 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.

1998 PERFORMANCE OBJECTIVES:
   - Operate and maintain MIS data centers and associated computer and
     peripheral equipment such as tape drives and printers 24 hours/7 days
     a week.
   - Maintain availability of processing equipment to support both online
     and batch operations.
   - Provide technical support for users of 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.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	19	0	0	19	0	0

	1996 REVISED	1997 REVISED	1998 BUDGET
PERSONAL SERVICES	$ 1,123,320	$ 1,262,720	$ 1,249,700
SUPPLIES	201,680	195,680	179,280
OTHER SERVICES	3,619,590	3,890,820	3,932,430
TOTAL DIRECT COST:	$ 4,944,590	$ 5,349,220	$ 5,361,410
PROGRAM REVENUES:	$ 0	$ 0	$ 3,000

WORK MEASURES:

	1996 REVISED	1997 REVISED	1998 BUDGET
- Microfiche originals produced	37,750	36,600	36,200
- Microfiche copies produced	285,000	295,000	310,000
- Batch jobs processed	231,000	236,000	240,100
- Number of User ID's processed	1,475	1,575	1,650
- Number of system software PTF's processed	1,200	1,200	1,200
- Number of system software releases installed	60	60	60

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    12, 13, 14, 19, 21, 38, 47

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.

1997 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.
   - Increased technical support to local-area and wide-area networks.
   - 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.

1998 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.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	14	0	0	14	0	0
PERSONAL SERVICES	$ 901,320			$ 995,540			$ 976,520		
OTHER SERVICES	17,500			45,670			10,500		
TOTAL DIRECT COST:	$ 918,820			$ 1,041,210			$ 987,020		

WORK MEASURES:

	1996	1997	1998
- Requests for PC hardware/software assistance	2,450	2,980	0
- IC and Office Support products maintained	93	89	155
- Hours: Rqmts. analysis, and product evaluations	5,170	4,950	4,240
- Hours: Installation planning, coordination, and management	720	1,040	3,038
- I/S plans reviewed	28	38	115
- Acquisition requests reviewed	540	620	665

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    26, 28, 29, 30, 31, 32, 39, 40, 55, 56, 58

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.

1997 PERFORMANCES:
   - Accommodated all mandatory revisions to existing applications to main-
     tain compliance with federal, state, local law and contractual
     obligations. Began conversion for year 2000 and 370 CICS.
   - Accommodated changes to current applications to maintain the continued
     viability of products (accuracy and usefulness).
   - Continued the migration of Application Programs 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.

1998 PERFORMANCE OBJECTIVES:
   - Accommodate all mandatory revisions to existing applications to main-
     tain 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 COBOL 370 CICS and year 2000 conversions.
   - 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	1	0	18	1	0	18	1	0
PERSONAL SERVICES	$ 1,183,340			$ 1,420,400			$ 1,338,710		
SUPPLIES	1,430			3,600			2,750		
OTHER SERVICES	26,000			49,710			10,500		
TOTAL DIRECT COST:	$ 1,210,770			$ 1,473,710			$ 1,351,960		

WORK MEASURES:

	1996	1997	1998
- Production computer programs maintained	3,673	3,998	4,433
- Operating/computer procedures maintained	1,287	1,467	1,540
- Application master data files maintained	1,364	1,444	0
- Requirements studies conducted	4	11	19
- Mandated and priority revisions implemented	344	382	572

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    23, 24, 25, 27, 33, 34, 35, 37, 41, 42, 43, 44, 45, 46, 52,
    53, 54, 57

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: GIS OPERATIONS
PROGRAM: GIS Information

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

1997 PERFORMANCES:
- Provided online access to information maintained on DEC Computer
  Systems.
- Provided online problem identification and resolution.
- Maintained systems software that provides for communications and data
  transfer between mainframes, departmental computers, PC's and terminals.
- Maintained systems software that supports Municipal database.

1998 PERFORMANCE OBJECTIVES:
- Provide online access to GIS Information maintained on DEC Computer
  Systems.
- Provide online GIS problem identification and resolution.
- Maintain systems software that provides for communications and data
  transfer between GIS Database, department computers, PC's and terminals.
- Maintain systems software that supports Municipal GIS database.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	3	0	0	3	0	0
PERSONAL SERVICES	$	67,020		$	124,160		$	225,290	
SUPPLIES		8,000			3,000			1,350	
OTHER SERVICES		131,000			66,000			52,500	
CAPITAL OUTLAY		0			0			5,700	
TOTAL DIRECT COST:	$	206,020		$	193,160		$	284,840	
PROGRAM REVENUES:	$	3,000		$	3,600		$	0	

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    22, 59

12 - 14

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.

1997 PERFORMANCES:
    - Provided assistance and coordination for the installation of voice
      and data communications as regarded areawide Municipal communications
      network (ANCHORNET).
    - Coordinated with telecommunications vendors as pertained to various
      information or accounting requirements (ATU, AT&T, GCI and COMTEC).
    - Provided accounting and cost control for the voice and data
      communications network for the Municipality.

1998 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, COMTEC etc.).
    - Provide accounting and cost control for the voice and data
      communications network for the Municipality.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		305,820			327,760			331,000	
DEBT SERVICE		155,080			147,240			147,250	
TOTAL DIRECT COST:	$	460,900		$	475,000		$	478,250	

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

   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.

1997 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 transferred to the
  division from other agencies. Insured that the facility was properly
  equipped and maintained for long term storage.
- Maintained and upgraded the bar code system to facilitate the storage
  and retrieval of stored documents/microfilm.

1998 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 transferred to the division
  from other agencies. Insure that the facility is properly equipped and
  maintained for long term storage.
- Maintain and upgrade the bar code system to facilitate the storage
  and retrieval of stored documents/microfilm.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	70,890		$	74,190		$	75,680	
SUPPLIES		11,200			9,860			9,700	
OTHER SERVICES		15,950			18,560			16,000	
CAPITAL OUTLAY		0			700			0	
TOTAL DIRECT COST:	$	98,040		$	103,310		$	101,380	

WORK MEASURES:
- Boxes stored .... 9,000 .... 11,500 13,000
- Requests for record .... 1,900 .... 1,500 1,750
  retrieval
- Requests for record .... 102 .... 175 150
  filming
- Boxes of records .... 2,200 .... 3,500 3,000
  received
- Obsolete records .... 1,580 .... 1,000 1,000
  destroyed (boxes)

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, reports,
   newsletters, flyers, Assembly packets, budget books, brochures, etc.

1997 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 reprographic 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 all active numbered forms used by
     various Municipal agencies.

1998 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 all active numbered forms used by
     various Municipal agencies.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	$	243,270		$	242,820		$	238,090	
SUPPLIES		92,200			87,200			94,650	
OTHER SERVICES		204,750			210,250			231,300	
TOTAL DIRECT COST:	$	540,220		$	540,270		$	564,040	

WORK MEASURES:

	1996	1997	1998
- Number of originals (high-speed copiers)	180,000	185,000	187,000
- Number of impressions (high-speed copiers)	10,350,000	11,850,000	12,250,000
- Requests for printing (contracted)	515	625	640
- Printing requests (processed)	1,862	2,100	2,200
- Forms inventory (active/on file)	1,913	2,050	2,100
- Requests for forms (general use)	1,354	1,425	1,475
- Service requests (graphic art design)	1,188	1,200	1,300
- Production hours (graphic art design)	1,482	1,500	1,575

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.

1997 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 590,000 pieces of outgoing mail.
    - Distributed approximately 815,000 pieces of inter-office correspondence
      to various offices within the Municipality.
    - Provided weekly delivery of Assembly packets to Assemblymembers' homes.
    - Provided pick-up and delivery of data processing material to include
      rotation of data tapes and distribution of computer printouts.

1998 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 592,000 pieces of outgoing mail.
    - Distribute approximately 825,000 pieces of inter-office correspondence
      to various offices within the Municipality.
    - Provide weekly delivery of Assembly packets to Assemblymembers' homes.
    - Provide pick-up and delivery of data processing material to include
      rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	$	109,660		$	115,310		$	115,700	
SUPPLIES		1,100			1,100			1,050	
OTHER SERVICES		198,100			213,550			225,700	
CAPITAL OUTLAY		0			0			25,000	
TOTAL DIRECT COST:	$	308,860		$	329,960		$	367,450	
PROGRAM REVENUES:	$	4,000		$	5,000		$	0	

WORK MEASURES:
- Items of U.S. mail processed/metered	595,800	590,000	592,000
- Items of internal mail processed	807,000	815,000	825,000
- Mail drops per day	90	90	90

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

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.

1997 PERFORMANCES:
 - Provided efficient and cost effective rental of office copiers for five
   general government agencies.
 - Provided centralized supply purchase, storage and distribution as
   required for five general government agencies, allowing the Municipality
   to obtain substantial savings from bulk purchasing.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		40,560			40,560			40,200	
DEBT SERVICE		31,440			31,440			31,500	
TOTAL DIRECT COST:	$	72,000		$	72,000		$	71,700	

WORK MEASURES:
 - Copier leases managed   5   5   5

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