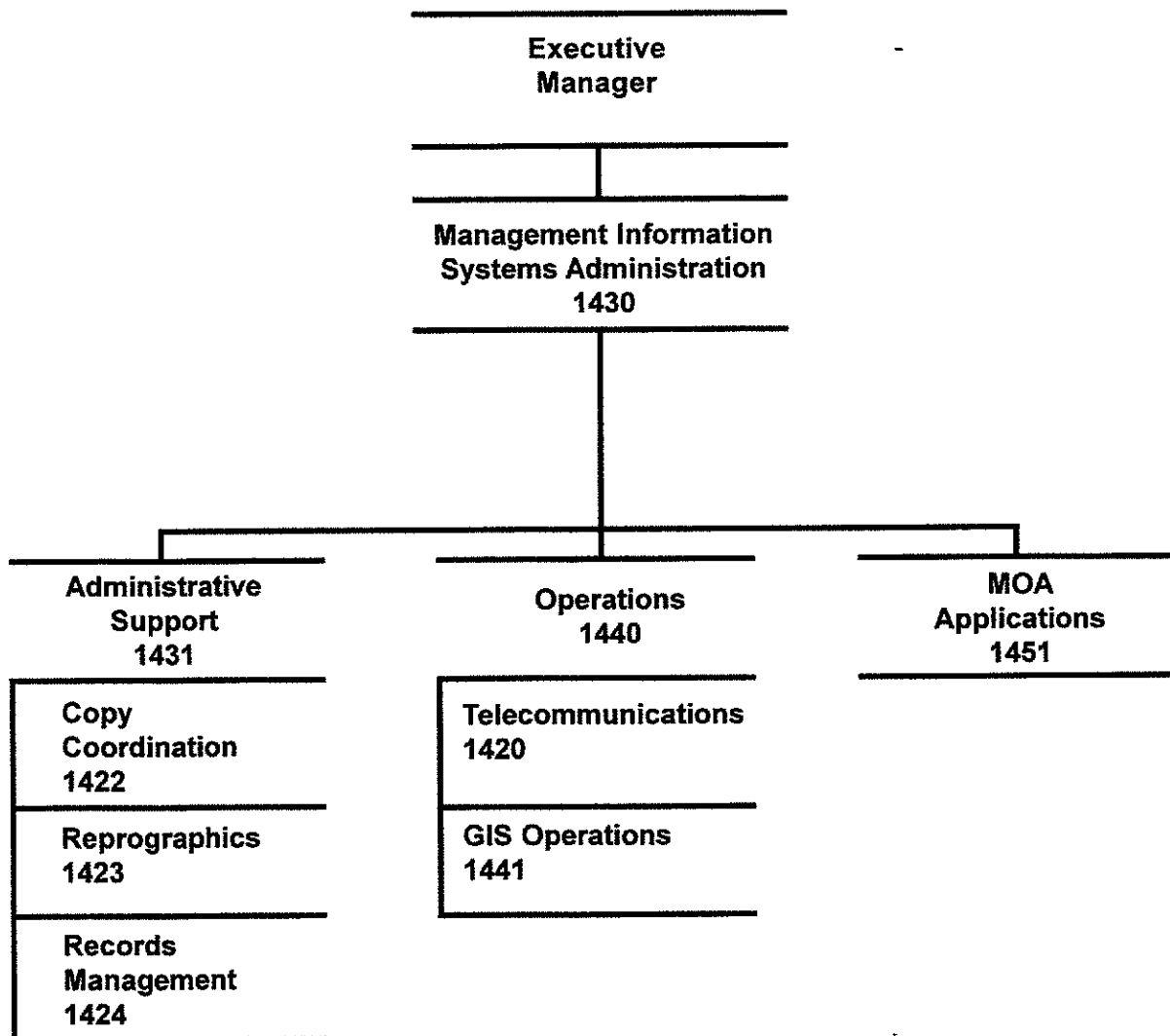


MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS



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 This new system will replace outdated systems and allow for elimination of multiple independent shadow files and provide better access to information.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

	1998	1999
Direct Costs	\$12,170,720	\$13,450,580
Program Revenues	\$ 3,000	\$ 0
Personnel	81FT 1PT	84FT 1PT

1999 R E S O U R C E P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	331,000	331,000								
COPY COORDINATION	40,200	40,200								
REPROGRAPHICS	931,490	945,030	8			8	8			8
RECORDS MANAGEMENT	101,380	102,180	2			2	2			2
MIS ADMINISTRATION	169,650	177,430	2			2	2			2
MIS ADMIN SUPPORT	210,420	220,110	3			3	3			3
MIS OPERATIONS	7,570,910	8,254,030	29			29	28			28
GIS OPERATIONS	284,840	360,020	3			3	4			4
MIS APPLICATIONS	2,352,080	2,841,680	33	1		34	37	1		38
OPERATING COST	11,991,970	13,271,680	80	1		81	84	1		85
ADD DEBT SERVICE	178,750	178,900								
DIRECT ORGANIZATION COST	12,170,720	13,450,580								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,378,960	5,162,750								
TOTAL DEPARTMENT COST	16,549,680	18,613,330								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	15,632,000	17,723,000								
FUNCTION COST	917,680	890,330								
LESS PROGRAM REVENUES	3,000	0								
NET PROGRAM COST	914,680	890,330								

1999 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			331,000		331,000
COPY COORDINATION			40,200		40,200
REPROGRAPHICS	366,330	95,700	483,000		945,030
RECORDS MANAGEMENT	79,680	7,300	15,200		102,180
MIS ADMINISTRATION	157,780	750	18,900		177,430
MIS ADMIN SUPPORT	204,610	2,000	13,500		220,110
MIS OPERATIONS	2,153,040	187,780	5,968,420		8,309,240
GIS OPERATIONS	320,320	2,200	37,500		360,020
MIS APPLICATIONS	2,785,020	5,500	108,000		2,898,520
DEPT. TOTAL WITHOUT DEBT SERVICE	6,066,780	301,230	7,015,720		13,383,730
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					178,900
TOTAL DIRECT ORGANIZATION COST	5,954,730	301,230	7,015,720		13,450,580

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET:	\$ 12,170,720	81	1	
1998 ONE-TIME REQUIREMENTS:				
- GIS Manager Equipment	(5,700)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	244,000			
- Principal/Interest Net Increase on 1998 or Prior Projects	119,810			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- New/Increased Communication Service	54,310			
Attorney	\$ 3,380			
Property and Facility Management	2,790			
Fire	3,000			
Police	1,540			
Cultural and Recreational Services	8,490			
Public Transportation	2,110			
- Municipal Web Site Transferred from Non-Departmental	33,000			
	\$ 54,310			
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction in Budgeted Costs of Programs and Services Due to Deletion of Services to ATU	(75,000)	(1)		
- PBX and Copiers Loan Repayment Reduction	(20,980)			
1998 CONTINUATION LEVEL:	\$ 12,487,160	80	1	0

(continued on next page)

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- Client Services Applications Development/Support</i>	350,000	4		
<i>- Hot Site Disaster Recovery Site</i>	36,000			
<i>- Municipal Web Site</i>	4,000			
<i>- 1999 CIB Principal/Interest</i>	484,150			
<i>- GIS Technical Manager (NOTE: Position Was Added in 1998 Without Additional Funding and is Included in 1998 Position Count)</i>	89,270			
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
<i>- None</i>				
1999 BUDGET:	\$ 13,450,580	84 FT	1 PT	0 T

1999 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, Mailroom and Records Management Sections. Provide audit, budget, accounting and administration for MISD.

1998 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 IGCs and appropriate journal entries to various Municipal agencies for data processing and telecommunications.
- Provided technical support to the Year 2000 project and the new FIS/HRIS/Payroll project.

1999 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 Reprographic, Courier, Mailroom, Records Management and Accounting Divisions 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 department participating in MISD provided financing.
- Provide billing of IGCs and appropriate journal entries to various Municipal agencies for data processing, equipment rental, internet and voice/data communications networks.
- Provide technical/management support for Year 2000 and PFISHR projects.

1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	338,690		\$	353,580		\$	362,390	
SUPPLIES		3,500			2,750			2,750	
OTHER SERVICES		24,190			23,740			32,400	
TOTAL DIRECT COST:	\$	366,380		\$	380,070		\$	397,540	

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

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 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 DHHS emissions system, Prosecutor's Office and Payroll.

1999 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 online problem identification and resolution.
- Maintain systems software to support computer terminals and printers.
- Maintain systems software to provide for communications and transfer between mainframe, departmental computers, PC's and terminals.
- Maintain systems software to support 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.
- Provide database support for AWWU, DHHS emissions, the Municipal Prosecutors Office and Finance - Payroll.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	11	0	0	12	0	0
PERSONAL SERVICES	\$	700,970		\$	723,930		\$	946,060	
SUPPLIES		0			16,000			14,000	
OTHER SERVICES		63,750			1,469,570			1,594,190	
CAPITAL OUTLAY		22,000			0			0	
TOTAL DIRECT COST:	\$	786,720		\$	2,209,500		\$	2,554,250	
WORK MEASURES:									
- Online problems resolved		5,850			7,200			7,200	
- Online transactions		43,550,000			46,000,000			46,000,000	
- Terminal requests, i.e. installations and relocations		175			200			200	
- Online clients supported		1,700			1,800			1,800	
- Database definitions/changes		75			30			30	
- Database migrations		225			140			140	
- Database PTF's		100			100			100	
- Database problems		20			24			24	
- Database management tasks		23,500,000			24,500,000			24,500,000	
- Database calls (in millions)		2,600			2,900			2,900	

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 17, 18, 20, 48, 49, 60, 66

1999 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.

1998 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.

1999 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS data centers and associated computer and peripherals (disc, tapes & printers) on a 24/7 schedule.
- Maintain availability of processing equipment to support both online and batch processing 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	19	0	0	16	0	0
PERSONAL SERVICES			\$ 1,262,720			\$ 1,249,700			\$ 1,151,770
SUPPLIES			195,680			179,280			173,780
OTHER SERVICES			3,890,820			3,932,430			4,374,230
TOTAL DIRECT COST:			\$ 5,349,220			\$ 5,361,410			\$ 5,699,780
PROGRAM REVENUES:			\$ 0			\$ 3,000			\$ 0
WORK MEASURES:									
- Microfiche originals produced			35,600			36,200			36,200
- Microfiche copies produced			265,000			310,000			310,000
- Batch jobs processed			230,000			240,100			240,100
- Number of User ID's processed			1,500			1,650			1,650
- Number of system software PTF's processed			1,050			1,200			1,200
- Number of system software releases installed			55			60			60

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 13, 14, 19, 21, 38, 47, 64

1999 P R O G R A M P L A N

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.

1998 PERFORMANCES:

- Provided technical support to all users on Municipal mainframes or on personal computers.
- Performed systems evaluations and make 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.
- Test hardware and software products and make 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.

1999 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 levels possible.
- Reduce the volume of personal resources allocated to user requirement studies and accommodate technical support for an increased user base.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	15	0	0
PERSONAL SERVICES	\$	995,540		\$	989,620		\$	1,058,110	
OTHER SERVICES		45,670			10,500			47,500	
TOTAL DIRECT COST:	\$	1,041,210		\$	1,000,120		\$	1,105,610	
WORK MEASURES:									
- Requests for PC hardware/software assistance		2,880			2,900			2,950	
- IC and Office Support products maintained		95			155			155	
- Hours: Rqmts. analysis, and product evaluations		4,170			4,240			4,240	
- Hours: Installation planning, coordination, and management		1,600			3,038			3,038	
- I/S plans reviewed		75			115			115	
- Acquisition requests reviewed		580			665			665	

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 28, 29, 30, 31, 32, 39, 40, 55, 56, 58, 65

1999 P R O G R A M P L A N

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.

1998 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).
- Continued COBOL 370 CICS and year 2000 conversions.
- 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.

1999 PERFORMANCE OBJECTIVES:

- Accommodate all mandatory revisions to existing applications to maintain compliance with legal authorities and contractual obligations.
- Accommodate changes to current applications to maintain the continued viability of products (accuracy and usefulness).
- COBOL and CICS conversions in addition to other Year 2000 updates.
- Accommodate and maintain file integrity and sizing requirements.
- Migration/Installation and development of new systems for various Municipal agencies (Permits, Taxes, Code Enforcement, Assessment etc.).
- Continued deveopment of changes for Yr 2000 and the PFISHR projects.
- Accommodate new system as a result of mandated changes in code from federal, state and Municipal governments.
- Perform all necessary consulting with user departments when programmer/analyst technical support is required.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	1	0	18	1	0	22	1	0
PERSONAL SERVICES	\$ 1,420,400			\$ 1,338,710			\$ 1,670,070		
SUPPLIES	3,600			2,750			5,500		
OTHER SERVICES	49,710			10,500			60,500		
TOTAL DIRECT COST:	\$ 1,473,710			\$ 1,351,960			\$ 1,736,070		
WORK MEASURES:									
- Production computer programs maintained	3,750			4,433			4,433		
- Operating/computer procedures maintained	1,515			1,540			1,540		
- Application master data files maintained	1,400			1,900			9,000		
- Requirements studies conducted	10			19			19		
- Mandated and priority revisions implemented	425			572			572		

65 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, 61, 62, 63

1999 P R O G R A M P L A N

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.

1998 PERFORMANCES:

- Provided online access to GIS Information maintained on DEC Computer Systems.
- Provided online GIS problem identification and resolution.
- Maintained systems software that provided for communications and data transfer between GIS database, department computers, PC's and terminals.
- Maintained systems software that supports Municipal GIS database.

1999 PERFORMANCE OBJECTIVES:

- Provide online access to GIS Information 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	124,160		\$	225,290		\$	320,320	
SUPPLIES		3,000			1,350			2,200	
OTHER SERVICES		66,000			52,500			37,500	
CAPITAL OUTLAY		0			5,700			0	
TOTAL DIRECT COST:	\$	193,160		\$	284,840		\$	360,020	
PROGRAM REVENUES:	\$	3,600		\$	0		\$	0	

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 59, 67

1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Telecommunications

DIVISION: 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.

1998 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, AT&T, GCI, COMTEC, etc.).
- Provided accounting and cost control for the voice and data communications network for the Municipality.

1999 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, GCI, AT&T, COMTEC, etc.).
- Provide accounting and cost control for the voice and data communications network for the Municipality.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			327,760			331,000			331,000
DEBT SERVICE			147,240			147,250			147,400
TOTAL DIRECT COST:	\$		475,000	\$		478,250	\$		478,400

WORK MEASURES:

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

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

1999 P R O G R A M P L A N

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.

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

1999 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/required basis.
- Process all agency requests for records retrieval, then return the documents to storage upon return to Records Management from the agency.
- Maintain and safeguard stored documents transferred to the division from other agencies. Insure that the facility is properly equipped and maintained for long term storage.
- Maintain the bar code system which facilitates the storage and retrieval of stored documents/microfilm.

1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Records Management
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	74,190		\$	75,680		\$	79,680	
SUPPLIES		9,860			9,700			7,300	
OTHER SERVICES		18,560			16,000			15,200	
CAPITAL OUTLAY		700			0			0	
TOTAL DIRECT COST:	\$	103,310		\$	101,380		\$	102,180	
WORK MEASURES:									
- Boxes stored		11,500			13,000			13,000	
- Requests for record retrieval		1,500			1,750			1,750	
- Requests for record filming		175			150			150	
- Boxes of records received		3,500			3,000			3,000	
- Obsolete records destroyed (boxes)		1,000			1,000			1,000	

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

1999 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.

1998 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.
- Provided forms coordination with the PFISHR project.

1999 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 binary 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 projects which require contractual printing.
- Maintain inventory and stock levels of general use forms.
- Maintain and control files on all active numbered forms used by various Municipal agencies.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	242,820		\$	238,090		\$	249,210	
SUPPLIES		87,200			94,650			94,650	
OTHER SERVICES		210,250			231,300			225,800	
TOTAL DIRECT COST:	\$	540,270		\$	564,040		\$	569,660	
WORK MEASURES:									
- Number of originals (high-speed copiers)		185,000			170,000			172,500	
- Number of impressions (high-speed copiers)		11,850,000			12,100,000			12,500,000	
- Requests for printing (contracting)		625			260			300	
- Printing requests (processed)		2,100			3,100			3,150	
- Forms inventory (active/on file)		2,050			2,300			2,500	
- Requests for forms (general use)		1,425			1,450			1,475	
- Service requests (graphic art design)		1,200			1,135			1,250	
- Production hours (graphic art design)		1,500			2,950			3,140	

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

1999 P R O G R A M P L A N

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.

1998 PERFORMANCES:

- Provided mailroom and courier service to 48 buildings with a combined total of 110 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 610,000 pieces of outgoing mail.
- Distributed approximately 824,000 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.

1999 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier service to 48 buildings with a combined total of 115 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 630,000 pieces of outgoing mail.
- Distribute approximately 830,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assemblymember homes.
- Provide pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	115,310		\$	115,700		\$	117,120	
SUPPLIES		1,100			1,050			1,050	
OTHER SERVICES		213,550			225,700			257,200	
CAPITAL OUTLAY		0			25,000			0	
TOTAL DIRECT COST:	\$	329,960		\$	367,450		\$	375,370	
PROGRAM REVENUES:	\$	5,000		\$	0		\$	0	

WORK MEASURES:

- Items of U.S. mail processed/metered 590,000 610,000 630,000
- Items of internal mail processed 815,000 824,000 830,000
- Mail drops per day 90 110 115

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

1999 PROGRAM PLAN

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.

1998 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,560			40,200			40,200
DEBT SERVICE			31,440			31,500			31,500
TOTAL DIRECT COST:	\$		72,000	\$		71,700	\$		71,700

WORK MEASURES:

- Copier leases managed 5 5 5

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

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