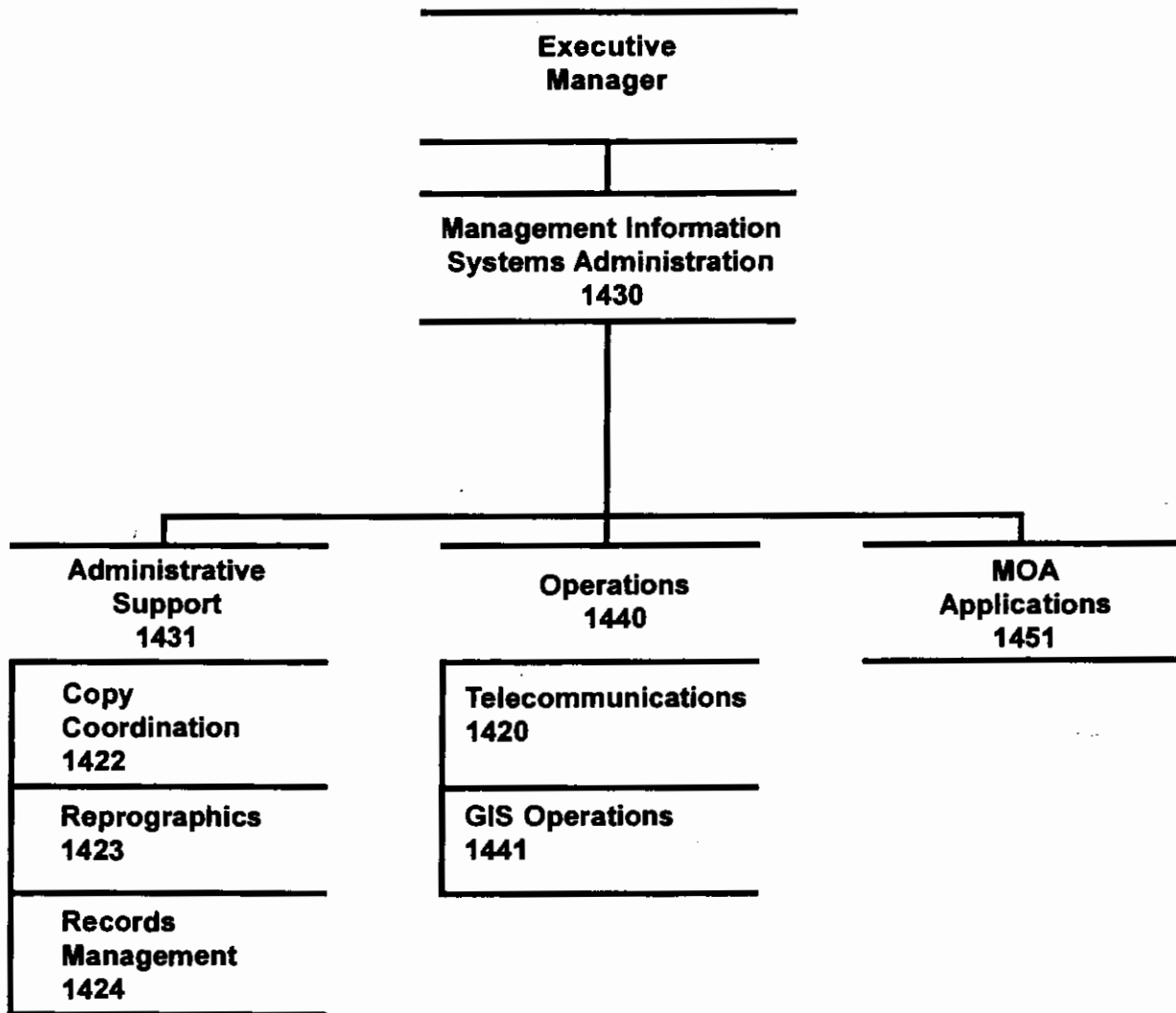


MANAGEMENT INFORMATION SYSTEMS

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

- Provide support and on-going maintenance including fixes, patches and upgrades to PeopleSoft, our new Financial Information/Human Resource/Payroll System.
- 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, artwork, 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

	1999	2000
Direct Costs	\$ 13,450,580	\$ 13,269,610
Program Revenues	0	0
Personnel	84FT 1PT	82FT 1PT
Grant Budget	\$ 0	\$ 26,000
Grant Personnel	0	0

2000 R E S O U R C E P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
TELECOMMUNICATIONS	331,000	331,000				
COPY COORDINATION	40,200	40,200				
REPROGRAPHICS	945,030	949,260	8		8	8
RECORDS MANAGEMENT	102,180	104,600	2		2	2
MIS ADMINISTRATION	177,430	170,570	2		2	2
MIS ADMIN SUPPORT	220,110	193,100	3		3	3
MIS OPERATIONS	8,254,030	8,213,340	28		28	28
GIS OPERATIONS	360,020	280,070	4		4	4
MIS APPLICATIONS	2,841,680	2,808,570	37	1	38	36
OPERATING COST	13,271,680	13,090,710	84	1	85	83
ADD DEBT SERVICE	178,900	178,900				
DIRECT ORGANIZATION COST	13,450,580	13,269,610				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,851,880	5,032,010				
TOTAL DEPARTMENT COST	18,302,460	18,301,620				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	17,412,230	17,414,080				
FUNCTION COST	890,230	887,540				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	890,230	887,540				

2000 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	370,560	95,700	483,000		949,260
RECORDS MANAGEMENT	82,600	7,300	14,700		104,600
MIS ADMINISTRATION	154,920	750	14,900		170,570
MIS ADMIN SUPPORT	185,100	2,000	6,000		193,100
MIS OPERATIONS	2,231,300	193,170	5,844,080		8,268,550
GIS OPERATIONS	324,060	2,200	37,500		363,760
MIS APPLICATIONS	2,751,910	5,500	108,000		2,865,410
DEPT. TOTAL WITHOUT DEBT SERVICE	6,100,450	306,620	6,879,380		13,286,450
LESS VACANCY FACTOR	195,740				195,740
ADD DEBT SERVICE					178,900
TOTAL DIRECT ORGANIZATION COST	5,904,710	306,620	6,879,380		13,269,610

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 13,450,580	84	1	
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	196,560			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- New/increased communication service	12,070			
Property and Facility Management	340			
Fire	6,010			
Police	2,080			
Cultural and Recreational Services	2,590			
Public Transportation	1,050			
MISCELLANEOUS INCREASES/(DECREASES):				
- Other long term debt increase	21,180			
- Increase for depreciation & interest of equipment	83,760			
1999 CONTINUATION LEVEL:	\$ 13,764,150	84	1	0
BUDGET REDUCTIONS:				
- <i>General budget reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment</i>	(346,320)	(2)		
- <i>Reduce software license fees through full implementation of People Soft, consolidation of similar software programming and decrease in Y2K specialized software</i>	(148,220)			
NEW/EXPANDED SERVICE LEVELS:				
- None				
2000 BUDGET:	\$ 13,269,610	82 FT	1 PT	0 T

2000 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.

1999 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 Reprographic, Courier, Mailroom, Records Management and Accounting Divisions 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 department participating in MISD provided financing.
- Provided billing of IGCs and appropriate journal entries to various Municipal agencies for data processing, equipment rental, internet and voice/data communications networks.
- Provided technical/management support for Yr2000 and PeopleSoft projects.

2000 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 PeopleSoft projects.

2000 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	353,580		\$	362,390		\$	340,020	
SUPPLIES		2,750			2,750			2,750	
OTHER SERVICES		23,740			32,400			20,900	
TOTAL DIRECT COST:	\$	380,070		\$	397,540		\$	363,670	

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

2000 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. Services include the integration and coordination of technical systems.

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

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	723,930		\$	946,060		\$	964,530	
SUPPLIES		16,000			14,000			13,780	
OTHER SERVICES		1,469,570			1,594,190			1,594,190	
TOTAL DIRECT COST:	\$	2,209,500		\$	2,554,250		\$	2,572,500	

WORK MEASURES:

- Online problems resolved		7,200			7,200			7,200
- Online transactions	46,000,000			46,000,000			46,000,000	
- Terminal requests, i.e. installations and relocations		200			200			200
- Online clients supported		1,800			1,800			1,800
- Database definitions/changes		30			30			30
- Database migrations		140			140			140
- Database PTF's		100			100			100
- Database problems		24			24			24
- Database management tasks	24,500,000			24,500,000			24,500,000	
- Database calls (in millions)		2,900			2,900			2,900

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 17, 18, 20, 48, 49, 60, 67

2000 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 and AWWU. Operate Data Centers in an effective and efficient manner thus ensuring timely accomplishment of computer processing.

1999 PERFORMANCES:

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

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	16	0	0	16	0	0
PERSONAL SERVICES	\$	1,249,700		\$	1,157,540		\$	1,211,560	
SUPPLIES		179,280			168,010			179,390	
OTHER SERVICES		3,932,430			4,374,230			4,249,890	
TOTAL DIRECT COST:	\$	5,361,410		\$	5,699,780		\$	5,640,840	
PROGRAM REVENUES:	\$	3,000		\$	0		\$	0	
WORK MEASURES:									
- Microfiche originals produced		36,200			36,200			36,200	
- Microfiche copies produced		310,000			310,000			310,000	
- Batch jobs processed		240,100			240,100			240,100	
- Number of User ID's processed		1,650			1,650			1,650	
- Number of system software PTF's processed		1,200			1,200			1,200	
- Number of system software releases installed		60			60			60	

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

2000 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.

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

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	15	0	0	20	0	0
PERSONAL SERVICES	\$	989,620		\$	1,067,910		\$	1,406,580	
OTHER SERVICES		10,500			0			47,500	
TOTAL DIRECT COST:	\$	1,000,120		\$	1,067,910		\$	1,454,080	
WORK MEASURES:									
- Requests for PC hardware/software assistance		2,900			2,950			2,950	
- IC and Office Support products maintained		155			155			155	
- Hours: Rqmts. analysis, and product evaluations		4,240			4,240			4,240	
- Hours: Installation planning, coordination, and management		3,038			3,038			3,038	
- I/S plans reviewed		115			115			115	
- Acquisition requests reviewed		665			665			665	

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

2000 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.

1999 PERFORMANCES:

- Accommodated all mandatory revisions to existing applications to maintain compliance with legal authorities and contractual obligations.
- Accommodated 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.
- Accommodated and maintained file integrity and sizing requirements.
- Migration/Installation and development of new systems for various Municipal agencies (Permits, Taxes, Code Enforcement, Assessment etc.).
- Continued development of changes for Yr 2000 and the PeopleSoft projects.
- Accommodated new system as a result of mandated changes in code from federal, state and Municipal governments.
- Performed all necessary consulting with user departments when programmer/analyst technical support is required.

2000 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).
- Continue COBOL and CICS conversions as necessary.
- 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.).
- Continue development of changes for Yr 2000 and the PeopleSoft 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	1	0	22	1	0	15	1	0
PERSONAL SERVICES				\$ 1,338,710			\$ 1,670,070		
SUPPLIES					2,750			5,500	
OTHER SERVICES					10,500			98,200	60,500
TOTAL DIRECT COST:				\$ 1,351,960			\$ 1,773,770		\$ 1,354,490
WORK MEASURES:									
- Production computer programs maintained			4,433			4,433			4,433
- Operating/computer procedures maintained			1,540			1,540			1,540
- Application master data files maintained			1,900			9,000			9,000
- Requirements studies conducted			19			19			19
- Mandated and priority revisions implemented			572			572			572

66 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

2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	225,290		\$	320,320		\$	240,370	
SUPPLIES		1,350			2,200			2,200	
OTHER SERVICES		52,500			37,500			37,500	
CAPITAL OUTLAY		5,700			0			0	
TOTAL DIRECT COST:	\$	284,840		\$	360,020		\$	280,070	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 59, 66, 68

2000 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.

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			331,000			331,000			331,000
DEBT SERVICE			147,250			147,400			147,400
TOTAL DIRECT COST:	\$		478,250	\$		478,400	\$		478,400

WORK MEASURES:

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

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

2000 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.

1999 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/required basis.
- Processed all agency requests for records retrieval, then returned the documents to storage upon return to Records Management 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 which facilitates the storage and retrieval of stored documents/microfilm.

2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Records Management
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		75,680	\$		79,680	\$		82,600
SUPPLIES			9,700			7,300			7,300
OTHER SERVICES			16,000			15,200			14,700
TOTAL DIRECT COST:	\$		101,380	\$		102,180	\$		104,600
WORK MEASURES:									
- Boxes stored			13,000			13,000			13,000
- Requests for record retrieval			1,750			1,750			1,750
- Requests for record filming			150			150			150
- Boxes of records received			3,000			3,000			3,000
- Obsolete records destroyed (boxes)			1,000			1,000			1,000

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

7

2000 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.

1999 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 binary services.
- Reviewed and coordinated all requests for reprographic projects.
- Prepared specifications and requisitions for projects which required contractual printing.
- Received, reviewed and processed all requests for projects which required contractual printing.
- Maintained inventory and stock levels of general use forms.
- Maintained and controlled files on all active numbered forms used by various Municipal agencies.

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	238,090		\$	249,210		\$	253,010	
SUPPLIES		94,650			94,650			94,650	
OTHER SERVICES		231,300			225,800			225,800	
TOTAL DIRECT COST:	\$	564,040		\$	569,660		\$	573,460	
WORK MEASURES:									
- Number of originals (high-speed copiers)		170,000			172,500			172,500	
- Number of impressions (high-speed copiers)		12,100,000			12,500,000			12,500,000	
- Requests for printing (contracting)		260			300			300	
- Printing requests (processed)		3,100			3,150			3,150	
- Forms inventory (active/on file)		2,300			2,500			2,500	
- Requests for forms (general use)		1,450			1,475			1,475	
- Service requests (graphic art design)		1,135			1,250			1,250	
- Production hours (graphic art design)		2,950			3,140			3,140	

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

2000 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.

1999 PERFORMANCES:

- Provided 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.
- Analyzed and updated vehicle route schedules as necessary.
- Applied postage to approximately 630,000 pieces of outgoing mail.
- Distributed approximately 830,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provided weekly delivery of Assembly packets to Assemblymember homes.
- Provided pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	115,700		\$	117,120		\$	117,550	
SUPPLIES		1,050			1,050			1,050	
OTHER SERVICES		225,700			257,200			257,200	
CAPITAL OUTLAY		25,000			0			0	
TOTAL DIRECT COST:	\$	367,450		\$	375,370		\$	375,800	

WORK MEASURES:

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

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

2000 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.

1999 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,200			40,200			40,200
DEBT SERVICE			31,500			31,500			31,500
TOTAL DIRECT COST:	\$		71,700	\$		71,700	\$		71,700

WORK MEASURES:

- Copier leases managed 5 5 5

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

6

**DEPARTMENT
OF
MANAGEMENT INFORMATION SYSTEMS**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
TOTAL GRANT FUNDING	\$ -	0	0	0	\$ 26,000	0	0	0	
TOTAL MANAGEMENT INFORMATION SYSTEMS GENERAL GOVERNMENT OPERATING BUDGET	\$ 13,450,580	84	1	0	\$ 13,269,610	82	1	0	
	\$ 13,450,580	84	1	0	\$ 13,295,610	82	1	0	

GRANT FUNDING REPRESENTED 0.00% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 0.20% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

USGS GIS CLEARINGHOUSE GRANT \$ n/a \$ 26,000 10/1/99 - 9/30/2000

- Provides funding for equipment and services to establish a clearinghouse and standards for Anchorage area GIS data.

Total	\$	-	0	0	0	0	\$	26,000	0	0	0
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