

# **MANAGEMENT INFORMATION SYSTEMS**

# MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT  
INFORMATION SYSTEMS

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## DEPARTMENT SUMMARY

### DEPARTMENT

### MANAGEMENT INFORMATION SYSTEMS

### MISSION

To provide cost effective quality computer processing, telecommunications, reprographic services, records management, copier coordination and courier/postal services to Municipal agencies and to effectively participate in the coordination and planning for those services.

### MAJOR PROGRAMMING HIGHLIGHTS

- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- Operate the Data Center 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 mainframe computer.
- Provide improved access to the information maintained on the mainframe computer through the use of current technology.
- Develop and maintain computer applications systems operating on the mainframe computer. Make mandated changes and improvements to existing applications.
- Provide Information Center support to Municipal agencies including consultation, product evaluation and recommendation, and training; provide support for multiple local area networks.
- Provide detailed layout, art work, typesetting, photographic processing, forms coordination and printing services.
- Provide records management and micrographic services to meet legal and business requirements.
- Provide collection, posting and distribution of mail.
- Coordinate the general government copier program.

### RESOURCES

	1990	1991
Direct Costs	\$12,681,350	\$12,304,250
Program Revenues	\$ 62,000	\$ 80,000
Personnel	92FT	92FT 1PT

# 1991 RESOURCE PLAN

## DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY			PERSONNEL SUMMARY							
	1990	REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	468,030	468,790		1			1	1			1
COPY COORDINATION	137,190	103,320									
REPROGRAPHICS	731,820	747,740		8			8	8	1		9
RECORDS MANAGEMENT	112,050	105,610		2			2	2			2
MIS ADMINISTRATION	144,070	144,290		2			2	2			2
MIS ADMIN SUPPORT	211,000	200,940		3			3	3			3
MIS OPERATIONS	7,376,510	6,246,970		36			36	29			29
GIS OPERATIONS	599,790	1,187,020						7			7
MIS APPLICATIONS	2,868,920	3,099,570		40			40	40			40
	-----	-----		---	---	---	---	---	---	---	---
OPERATING COST	12,649,380	12,304,250		92			92	92	1		93
				=====							
ADD DEBT SERVICE	31,970	0									
	-----	-----									
DIRECT ORGANIZATION COST	12,681,350	12,304,250									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,611,680	5,048,060									
	-----	-----									
TOTAL DEPARTMENT COST	17,293,030	17,352,310									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	16,486,070	16,556,680									
	-----	-----									
FUNCTION COST	806,960	795,630									
LESS PROGRAM REVENUES	62,000	80,000									
	-----	-----									
NET PROGRAM COST	744,960	715,630									
=====											

## 1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS	53,590	200	415,000		468,790
COPY COORDINATION			103,320		103,320
REPROGRAPHICS	341,600	110,630	295,510		747,740
RECORDS MANAGEMENT	76,260	19,600	9,750		105,610
MIS ADMINISTRATION	136,510	5,000	2,780		144,290
MIS ADMIN SUPPORT	194,740	3,000	3,200		200,940
MIS OPERATIONS	1,839,470	300,840	4,171,550		6,311,860
GIS OPERATIONS	412,890	13,000	761,130		1,187,020
MIS APPLICATIONS	2,850,470	33,680	299,370		3,183,520
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	5,905,530	485,950	6,061,610		12,453,090
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	5,756,690	485,950	6,061,610		12,304,250

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET
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DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$12,681,350	92FT		
Amount Required to Continue Existing Programs in 1991:	147,340			
REDUCTIONS TO EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- Courier for the Fire Department	16,150		1PT	
- Expanded Support for Finance Department	114,020			
- Expanded Support for ATU	114,020			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	(31,970)			
- Depreciation Reduction	(564,710)			
- Interest Expense	38,710			
- Professional Services	(18,870)			
- Rentals	(33,970)			
- Non-specific	7,900			
- Allowance for Inflation	(163,090)			
- Medical/Dental Contract Adjustment	(2,630)			
1991 BUDGET	\$12,304,250	92FT	1PT	

# 1991 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.

## 1990 PERFORMANCES:

- Provide guidance in the effective procurement and implementation of Management Information Systems.
- Explore alternate methods of providing Management Information Systems to the Municipality through consolidation of similar system functions, personnel, and equipment.
- Provide administrative support to all areas of the Management Information Systems Department.

## 1991 OBJECTIVES:

- Provide guidance in the effective procurement and implementation of Management Information Systems.
- Explore alternate methods of providing Management Information Systems to the Municipality through consolidation of similar system functions, personnel, and equipment.
- Provide administrative support to all areas of the Management Information Systems Department.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	235,940		\$	341,430		\$	331,250	
SUPPLIES		6,480			7,920			8,000	
OTHER SERVICES		74,640			5,720			5,980	
TOTAL DIRECT COST:	\$	317,060		\$	355,070		\$	345,230	

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 2

# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: Telecommunications

DIVISION: TELECOMMUNICATIONS

## PURPOSE:

Provide and coordinate telephone services to all general government agencies within the Municipality. Functions will include the integration and coordination of telephone systems.

## 1990 PERFORMANCES:

- Continue to provide assistance in the coordination and installation of the Integrated Business Network (IBN) and various SL-1 PBX telephone systems.
- Coordinate municipal telephone billing, including long distance calls.
- Maintain, coordinate changes and distribute the municipal telephone directory.
- Coordinate with vendor agencies (ATU, Alascom, GCI, etc.).
- Provide coordination for telephone lines, installation and changes for approximately 1800 telephone instruments within the municipality.

## 1991 OBJECTIVES:

- Continue to provide assistance in the coordination and installation of the Integrated Business Network (IBN) and various SL-1 PBX telephone systems.
- Coordinate municipal telephone billing, including long distance calls.
- Maintain, coordinate charges and distribute the municipal telephone directory.
- Coordinate with vendor agencies (ATU, Alascom, GCI, etc.).
- Provide coordination for telephone lines, installation and changes for approximately 1800 telephone instruments within the municipality.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	50,420		\$	52,890		\$	53,590	
SUPPLIES		140			140			200	
OTHER SERVICES		386,330			415,000			415,000	
CAPITAL OUTLAY		37,000			0			0	
TOTAL DIRECT COST:	\$	473,890		\$	468,030		\$	468,790	

## PERFORMANCE MEASURES:

- |  |     |     |     |
|--|-----|-----|-----|
| - Telephone requests (installations, etc.) | 277 | 300 | 300 |
| - Telephone trouble calls                  | 793 | 800 | 800 |

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

# 1991 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 six copiers for other general government agencies.

## 1990 PERFORMANCES:

- Provide economic and efficient rental of office copiers for six general government organizations.

## 1991 OBJECTIVES:

- Provide economic and efficient rental of office copiers for six general government organizations.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			139,190			139,190			103,320
DEBT SERVICE			62,380			29,970			0
TOTAL DIRECT COST:	\$		201,570	\$		169,160	\$		103,320

## PERFORMANCE MEASURES:

COPIERS MANAGED	57	57	6
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52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

4



# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: Courier and Postal System

DIVISION: REPROGRAPHICS

## PURPOSE:

Provide mail distribution and collection services in an effective and efficient manner, to maintain communications between the public and municipal offices, and to enable the municipality to accomplish its business.

## 1990 PERFORMANCES:

- Provide courier and mail service on two daily routes covering a radius of 20 miles with 67 stops servicing 27 buildings.
- Analyze and update routes for efficient time and personnel usage.
- Process approximately 1,137,000 pieces of postal and interoffice municipal correspondence, as well as weekly delivery of Assembly packets.

## 1991 OBJECTIVES:

- Provide courier and mail service on two daily routes covering a radius of 20 miles with 67 stops servicing 27 buildings.
- Analyze and update routes for efficient time and personnel usage.
- Process approximately 1,137,000 pieces of postal and interoffice municipal correspondence, as well as weekly delivery of Assembly packets to Assembly members homes.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	1	0
PERSONAL SERVICES	\$	63,650		\$	68,920		\$	85,300	
SUPPLIES		3,280			3,280			3,280	
OTHER SERVICES		141,440			141,550			141,630	
TOTAL DIRECT COST:	\$	208,370		\$	213,750		\$	230,210	
PROGRAM REVENUES:	\$	2,000		\$	2,000		\$	2,000	

## PERFORMANCE MEASURES:

- Items of U.S. mail processed/metered	422,718	417,000	417,000
- Items of internal mail processed	720,000	720,000	720,000
- Courier stops per day	67	67	67

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

## 1991 P R O G R A M P L A N

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

### PURPOSE:

Provide Illustrations (graphics art/photo processing), Print Shop and Forms Coordination services in order to provide municipal departments with printed material including forms, brochures, pamphlets, transparencies, packets, and reports.

### 1990 PERFORMANCES:

- Provide detailed layout, design, art work, typesetting and photographic processing of all material produced in the municipal print shop or sent out by the print shop for contracted production.
- Provide printing, high speed photocopying and bindery services.
- Coordinate all service requests for material to be designed and printed in-house.
- Monitor and coordinate all requests for contractual printing that cannot be produced in-house.
- Reorder, coordinate and distribute all printed material, maintain inventory and stock control of general use forms.

### 1991 OBJECTIVES:

- Provide detailed layout, design, artwork, typesetting and photographic processing of all material produced in the municipal print shop or sent out by the print shop for contractual printing.
- Provide offset printing, highspeed photocopying and bindery services.
- Coordinate all service requests for material to be designed and printed in-house.
- Monitor and coordinate all requests for contractual printing that cannot be produced in-house.
- Reorder, coordinate and distribute all printed material, maintain inventory and stock levels of general use forms.

# 1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	285,160		\$	257,170		\$	256,300	
SUPPLIES		104,840			110,060			107,350	
OTHER SERVICES		161,010			150,840			153,880	
TOTAL DIRECT COST:	\$	551,010		\$	518,070		\$	517,530	
PERFORMANCE MEASURES:									
- Service work orders for offset printing		919			1,400			1,400	
- Service work orders for high speed copying		1,437			1,400			1,400	
- Number of originals produced on offset press		1,542			2,200			2,200	
- Number of originals produced on high speed copier		136,580			120,400			120,400	
- Number of impressions run on offset press	4,100,609			4,734,300			4,734,300		
- Number of impressions run on high speed copiers	4,891,462			3,593,500			3,593,500		
- New forms created		125			125			125	
- Forms revised		235			235			235	
- Forms reprinted		1,030			1,030			1,030	
- Stock forms issued		1,900			1,900			1,900	
- Service requests received for Illustrations support		625			625			625	
- Hours of illustrative services		1,250			1,250			1,250	

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 8, 9, 10

# 1991 PROGRAM PLAN

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.

## 1990 PERFORMANCES:

- Continue to maintain the Records Retention Schedule established by the Municipal Assembly.
- Facilitate transition of documents from agency to agency and for destruction of obsolete records.
- Process for storage 3,750,000 additional documents.
- Microfilm, develop, label, duplicate and file documents, consisting of maps, plans, case files, and financial records.
- Maintain and safeguard 22,000,000 documents in the form of 16mm, 35mm, 105mm original silver film and 8500 boxes of paper documents.
- Prepare for destruction 1,000,000 obsolete paper documents.
- Process 2,000 requests for research and retrieval. Provide information within four hours.

## 1991 OBJECTIVES:

- Continue to maintain the Records Retention Schedule established by the Municipal Assembly.
- Facilitate transition of documents from agency to agency and for destruction of obsolete records.
- Process for storage 3,750,000 additional documents.
- Microfilm, develop, label, duplicate and file documents, consisting of maps, plans, case files, and financial records.
- Maintain and safeguard 22,000,000 documents in the form of 16mm, 35mm, 105mm original silver film and 8500 boxes of paper documents.
- Prepare for destruction 1,000,000 obsolete paper documents.
- Process 2,000 requests for research and retrieval. Provide information within four hours.

# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: Records Management  
RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	104,060		\$	83,170		\$	76,260	
SUPPLIES		19,140			19,140			19,600	
OTHER SERVICES		9,740			9,740			9,750	
TOTAL DIRECT COST:	\$	132,940		\$	112,050		\$	105,610	
PERFORMANCE MEASURES:									
- Boxes stored		8,462			8,500			8,500	
- Requests for record retrieval		2,019			2,000			2,000	
- Requests for record filming		125			130			130	
- Boxes of records transported		3,719			2,500			2,500	
- Retired records processed		3,452,823			1,875,000			1,875,000	

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

5

# 1991 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 use within the general government departments and Anchorage Telephone Utility of the municipality. Operate Data Centers in an effective and efficient manner to ensure timely accomplishment of computer processing.

## 1990 PERFORMANCES:

- 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 the computer systems.
- Provide for the integrity of data; ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain system software at current supported vendor release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

## 1991 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 the computer systems.
- Provide for the integrity of data; ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain system software at current supported vendor release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Batch

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	0	21	0	0
PERSONAL SERVICES									
SUPPLIES	\$ 1,441,530			\$ 1,516,840			\$ 1,173,090		
OTHER SERVICES		451,170			304,300			300,840	
DEBT SERVICE		1,755,630			2,319,540			3,976,550	
		461,530			0			0	
TOTAL DIRECT COST:	\$ 4,109,860			\$ 4,140,680			\$ 5,450,480		
PROGRAM REVENUES:	\$ 45,510			\$ 60,000			\$ 60,000		
PERFORMANCE MEASURES:									
- Microfiche originals produced		70,450			84,420			84,420	
- Microfiche copies produced		395,000			513,500			513,500	
- Batch jobs processed		400,000			700,000			700,000	
- Number of User ID's processed		1,050			1,040			1,040	
- Number of system software PTF's processed		975			1,200			1,200	
- Number of system software releases installed		60			60			60	

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
11, 12, 13, 14, 20, 22, 46, 47

## 1991 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 agencies within the municipality. Services include the integration and coordination of technical systems.

### 1990 PERFORMANCES:

- Provide online access to information maintained on the computer systems.
- Provide for online access to the computer systems by municipal personnel and the public.
- Provide for online problem identification and resolution.
- Maintain systems software that supports computer terminals and printers.
- Maintain systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.
- Provide technical support in designing, implementing, and operating database applications.
- Provide network and systems planning for municipal-wide networking.
- Provide computer usage information to bill clients.

### 1991 OBJECTIVES:

- Provide online access to information maintained on the computer systems.
- Provide for online access to the computer systems by municipal personnel and the public.
- Provide for online problem identification and resolution.
- Maintain systems software that supports computer terminals and printers.
- Maintain systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.
- Provide technical support in designing, implementing, and operating database applications.
- Provide network and systems planning for municipal-wide networking.
- Provide computer usage information to bill clients.



# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Online

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	561,720		\$	591,070		\$	601,490	
OTHER SERVICES		916,310			953,540			195,000	
TOTAL DIRECT COST:	\$	1,478,030		\$	1,544,610		\$	796,490	

## PERFORMANCE MEASURES:

- Online problems resolved	7,800	9,000	9,000
- Online transactions	21,000,000	60,000,000	60,000,000
- Terminal requests, i.e. installations and relocations	1,230	1,450	1,450
- Online clients supported	975	1,700	1,700
- Data Base Definitions/changes	100	100	100
- Data Base Migrations	100	300	300
- Data Base PTF's	150	150	150
- Data Base Problems	800	800	800

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
15, 16, 17, 18, 19, 21

## 1991 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS      DIVISION: MIS APPLICATIONS  
PROGRAM: Existing Application - Oper. & Maint.

### PURPOSE:

Maintain the continued operational status of currently installed computer applications which are required to support municipal functions. Coordinate system production activity and resolve production problems as required. Provide technical consultation to clients requesting information.

### 1990 PERFORMANCES:

- Reduce costs related to acquisition of specialized continuous computer forms via selective use of existing laser printer capabilities.
- Reduce costs resulting from end-user requirements for specialized data selection and reporting, through increased use of end-user software.
- Improve programmer productivity approximately 10% through the installation of CIB funded microcomputers for use by the programming staff.
- Improve the maintainability of application software through a continuous effort to refine development and documentation standards. These standards will reduce maintenance costs, and extend the useful life of existing application software.
- Improve division response to production related problems through new problem management and reporting systems.

### 1991 OBJECTIVES:

- Reduce costs related to acquisition of specialized continuous computer forms via expanded use of existing laser printer capabilities.
- Reduce costs resulting from end-user requirements for specialized data selection and reporting, through increased use of end-user software.
- Improve programmer productivity approximately 10% through the expanded use of CIB funded microcomputers for use by the programming staff.
- Improve the maintainability of application software through a continuous effort to refine development and documentation standards. These standards will reduce maintenance cost, and extend the useful life of existing application software.
- Improve division response to production related problems through new problem management and reporting systems.
- Reduce data redundancy through the use of computer system connectivity and interface facilities, resulting in reduced data entry and improved recovery.

# 1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	748,820		\$	838,010		\$	847,870	
SUPPLIES		940			820			3,200	
OTHER SERVICES		6,110			15,790			20,570	
TOTAL DIRECT COST:	\$	755,870		\$	854,620		\$	871,640	
PERFORMANCE MEASURES:									
- Production computer programs maintained		1,275			2,971			3,071	
- Operating/computer procedures maintained		454			810			855	
- Application master data files maintained		223			504			527	
- I/S plans reviewed		20			26			26	
- Acquisition requests reviewed		360			600			600	
- Requirements studies conducted		5			6			6	

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 23, 24, 25, 26, 27, 28, 48, 49

## 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS      DIVISION: MIS APPLICATIONS  
PROGRAM: Application Enhancement & Development

### PURPOSE:

To implement enhancements to existing applications and install new computer applications, when feasible, cost effective, and consistent with budgetary guidelines. This activity will be conducted in accordance with priorities established via executive management direction.

### 1990 PERFORMANCES:

- Provide technical project management to support the modification and installation of a new billing and accounts receivable system for the Anchorage Water and Wastewater utility.
- Provide technical project management for the consolidation of DEC computer facilities to improve operational efficiency of Public Works, AWWU, and Planning departments, reduce costs and support a municipal-wide Geographic Information System.
- Provide a variety of technical and procedural improvements to parcel based and financial systems as prioritized by the client agencies.
- Complete development of a new personal property inventory system (phase II), expanding upon 1989 development activity, expected to increase the property tax base by \$50 million.
- Complete development of a departmental time accounting system with interface to the payroll system for time entry.
- Complete development of expanded financial system capabilities to facilitate departmental cost accounting, and daily status reporting.

### 1991 OBJECTIVES:

- Provide continued technical project management to support the modification and installation of a new billing and accounts receivable system for the Anchorage Water and Wastewater utility.
- Address a number of end user processing requirements to eliminate system redundancy and standardize on data content, specifically in the area of departmental time accounting, inventory control and project management.
- Provide a variety of technical and procedural improvements to parcel based and financial systems as prioritized by the client agencies.
- Complete development of a new personal property inventory system, excluding automatic property validation, expanding upon development activity, expected to increase property tax base by \$50 million.
- Continue the replacement of obsolete and inefficient software facilities through technical conversion.
- Complete development of expanded financial system capabilities to facilitate departmental cost accounting, and daily status reporting.

# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS      DIVISION: MIS APPLICATIONS  
 PROGRAM: Application Enhancement & Development  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	326,290		\$	365,150		\$	352,010	
SUPPLIES		150			130			500	
OTHER SERVICES		0			0			149,020	
TOTAL DIRECT COST:	\$	326,440		\$	365,280		\$	501,530	

## PERFORMANCE MEASURES:

- |  |   |   |   |
|--|---|---|---|
| - Complete implementation of computer subsystem applications | 0 | 5 | 6 |
| - Complete enhancements to existing applications.            | 0 | 4 | 3 |

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 36, 37, 38, 52

# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS      DIVISION: MIS APPLICATIONS  
PROGRAM: Applications Enhancements - Legal & Man.

## PURPOSE:

Provide technical support for the implementation of changes and additions to existing computer applications and development of new applications as established by legislative and executive mandate.

## 1990 PERFORMANCES:

- Maintain application compliance with all federal, state, and local laws and regulations.
- Provide timely support to Payroll/Personnel system revisions as required to comply with terms and conditions of newly negotiated labor contracts.
- Implement application revisions as required to comply with Assembly and Administrative mandates, and support requests for computerized information.

## 1991 OBJECTIVES:

- Maintain application compliance with all federal, state, and local laws and regulations.
- Provide timely support to Payroll/Personnel system revisions as required to comply with terms and conditions of newly negotiated labor contracts.
- Implement application revisions as required to comply with Assembly and Administrative mandates, and support requests for computerized information.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	275,200		\$	307,980		\$	263,680	
SUPPLIES		120			110			400	
OTHER SERVICES		13,550			35,000			0	
TOTAL DIRECT COST:	\$	288,870		\$	343,090		\$	264,080	

## PERFORMANCE MEASURES:

- Mandated application revisions implemented      54      45      45

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
33, 34, 35

# 1991 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS      DIVISION: MIS APPLICATIONS  
PROGRAM: End User Processing/Consulting/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 achieving their business objectives through technical solutions.

## 1990 PERFORMANCES:

- Decrease the cost for microcomputer maintenance throughout the municipality by 10%.
- Train 250 end users on host based software facilities.
- Increase the overall computer literacy level of all municipal departments and agencies by at least 10%.
- Increase the existing client base on host end-user tools by 10%.

## 1991 OBJECTIVES:

- Reduce data redundancy at personal computer level by 10% through improved connectivity and data interface techniques.
- Train 250 users on host based software facilities.
- Increase the overall computer literacy level of all municipal departments and agencies by at least 10%.
- Increase the existing client base on host end-user tools by 10%.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	405,400		\$	453,690		\$	467,380	
SUPPLIES		790			690			5,700	
OTHER SERVICES		390			1,000			2,000	
TOTAL DIRECT COST:	\$	406,580		\$	455,380		\$	475,080	

## PERFORMANCE MEASURES:

- Users trained on host based systems	500	850	850
- Requests for PC hardware/software assistance	750	500	500
- Training classes offered	15	28	28
- IC and Office Support products maintained	10	37	37
- Hours of client consultation provided	2,500	9,900	9,900

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
29, 30, 31, 32, 50

# 1991 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: ATU MIS Applications

DIVISION: MIS APPLICATIONS

## PURPOSE:

Provide administrative support, production support, regulatory changes, system enhancements, and new development as necessary to support Anchorage Telephone Utility.

## 1990 PERFORMANCES:

- Maintain current production systems.
- Enhance systems as necessary.
- Provide regulatory support.
- Migrate Data General applications to an IBM environment.
- Implement DCRIS II/III.
- Implement GIS system.

## 1991 OBJECTIVES:

- Maintain current production systems.
- Enhance systems as necessary.
- Provide regulatory support.
- Implement sales and job order software.
- Implement inside plant, outside plant and trouble reporting software.
- Implement GIS system.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	997,470		\$	812,870		\$	835,580	
SUPPLIES		3,000			23,880			23,880	
OTHER SERVICES		900			13,800			127,780	
TOTAL DIRECT COST:	\$	1,001,370		\$	850,550		\$	987,240	

## PERFORMANCE MEASURES:

- Maintain production computer programs 1,685 1,685 1,509
- Maintain production computer procedures 295 295 347

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 39, 40, 41, 42, 43, 51



# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: DEC Computer Center

DIVISION: GIS OPERATIONS

## PURPOSE:

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

## 1990 PERFORMANCES:

- Provide online access to information maintained on the computer system.
- Provide for online problem identification and resolution.
- Maintain systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.

## 1991 OBJECTIVES:

- Provide online access to information maintained on the computer systems.
- Provide for online problem identification and resolution.
- Maintain systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	165,590	
SUPPLIES			0			0		7,500	
OTHER SERVICES			0			0		318,130	
TOTAL DIRECT COST:	\$		0	\$		0	\$	491,220	
PROGRAM REVENUES:	\$		0	\$		0	\$	18,000	

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

# 1991 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: 411 Services

DIVISION: GIS OPERATIONS

## PURPOSE:

Provide computer processing capability for 411 service.

## 1990 PERFORMANCES:

- Provide online access to information maintained on the computer systems.
- Provide for online problem identification and resolution.
- Maintain systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.

## 1991 OBJECTIVES:

- Provide online access to information maintained on the computer systems.
- Provide for online problem identification and resolution.
- Maintain systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.

## RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	247,300	
SUPPLIES			0			0		5,500	
OTHER SERVICES			0			0		443,000	
TOTAL DIRECT COST:	\$		0	\$		0	\$	695,800	

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

45