# INFORMATION SYSTEMS

# INFORMATION SYSTEMS

Municipal
Manager

Information
Systems
Administration
(1410)

Client
Services
(1430)

Technical
Services
(1450)
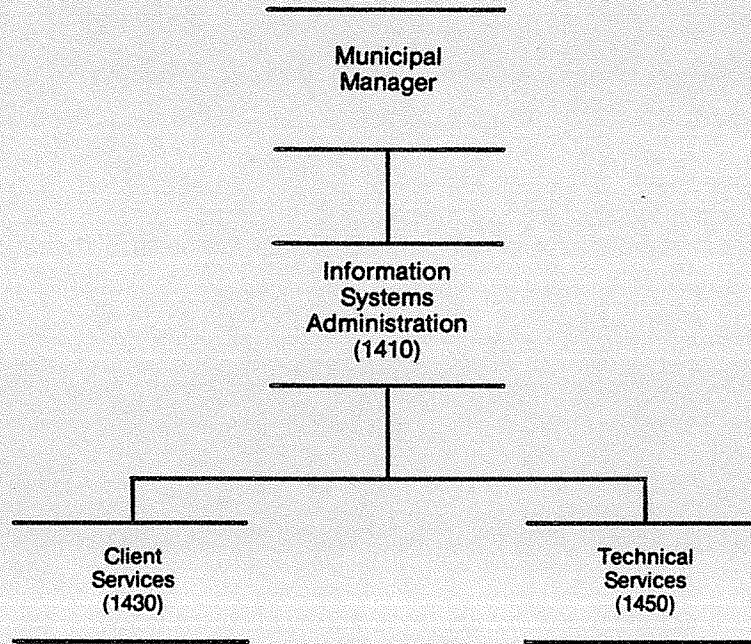
# DEPARTMENT SUMMARY

**Department** ) INFORMATION SYSTEMS

**Mission** )

To plan, coordinate and provide efficient, effective technological services (computer information, office automation, voice and data communications) to municipal departments/agencies.

**Major Program Highlights** )

° Provide telephone service to general government agencies; provide data communicating services linking computers throughout the municipality; integrate and coordinate the technical and administrative considerations of the telephone and data communication systems.

° Operate the Data Center to ensure timely accomplishment of computer processing for municipal departments/agencies.

° Insure the proper functioning of existing computer applications and implement new applications that support and improve the efficiency and effectiveness of municipal agencies.

° Provide information center functions such as consultation, products evaluation and recommendation and product training to municipal personnel.

° Provide technical support for the administration of the municipality's information resources and management of the data retained by the Information Systems Department.

° Provide a centralized departmental function to anticipate and plan for business growth and change.

° Provide a centralized department financial function to insure accurate accountability of expenses, revenues and recovery.

° Transfer office services functions to the Municipal Manager's office.

**Resources** )

| | 1985 | 1986 |
|---|---|---|
| Direct Costs | $ 10,175,460 | $ 7,532,190 |
| Program Revenues | $ -0- | $ 102,460 |
| Personnel | 103FT | 65FT |

## RESOURCE PLAN
### 1986 APPROVED BUDGET

**DEPARTMENT**    INFORMATION SYSTEMS

### 1985/1986 RESOURCE COMPARISON

| Division Title | FINANCIAL RESOURCES 1985 REVISED | 1986 APPROVED | PERSONNEL RESOURCES 1985 REVISED FT | PT | TEMP | TOTAL | 1986 APPROVED FT | PT | TEMP | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| Administration | 396,130 | $ 1,046,320 | 6 | 0 | 0 | 6 | 12 | 0 | 0 | 12 |
| Office Services | 2,776,100 | -0- | 22 | 0 | 0 | 22 | 0 | 0 | 0 | 0 |
| Systems Development | 2,398,400 | -0- | 36 | 0 | 0 | 36 | 0 | 0 | 0 | 0 |
| Computer Operations | 3,586,400 | -0- | 29 | 0 | 0 | 29 | 0 | 0 | 0 | 0 |
| Technical Support | 1,018,430 | -0- | 10 | 0 | 0 | 10 | 0 | 0 | 0 | 0 |
| Client Services | -0- | 1,729,820 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 24 |
| Technical Services | -0- | 4,756,050 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 29 |
| Direct Organizational Cost | 10,175,460 | 7,532,190 | 103 | 0 | 0 | 103 | 65 | 0 | 0 | 65 |
| Add Intragovernmental Charges | 2,910,630 | 4,403,740 | | | | | | | | |
| Total Department Cost | 13,086,090 | 11,935,930 | | | | | | | | |
| Less Intragovernmental Charges | 11,911,510 | 10,887,100 | | | | | | | | |
| Function Cost | 1,174,580 | 1,048,830 | | | | | | | | |
| Less Program Revenues | -0- | 102,460 | | | | | | | | |
| Net Program Cost | 1,174,580 | 946,370 | | | | | | | | |

### 1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE

| Division/Title | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | DIRECT COST TOTAL |
|---|---|---|---|---|---|---|
| Administration | 763,860 | 20,810 | 208,190 | -0- | 53,460 | 1,046,320 |
| Client Services | 1,535,760 | 800 | 125,260 | -0- | 68,000 | 1,729,820 |
| Technical Services | 1,502,910 | 275,980 | 2,492,460 | -0- | 484,700 | 4,756,050 |
| Department Total | 3,802,530 | 297,590 | 2,825,910 | -0- | 606,160 | 7,532,190 |

# RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: INFORMATION SYSTEMS

|  | DIRECT COSTS | POSITIONS |
|---|---|---|
| **1985 REVISED BUDGET:** | $10,175,460 | 103FT |
| **AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986** | 117,240 | |

REDUCTIONS IN EXISTING PROGRAMS:

| | | |
|---|---|---|
| ° Reduce analyst/programmer support to develop system enhancements and new programs. | (168,520) | (8FT) |
| ° Reduce the level of analyst/programmer support provided to the utilities since they are implementing their own service order entry and billing systems. | (274,760) | (4FT) |
| ° Reduce staffing of the Information Center. | (69,600) | (1FT) |
| ° Reduce supervisory staff in the Data Center. | (57,070) | (1FT) |
| ° Combine divisions to reduce the number of management and clerical positions required. | (271,770) | (5FT) |
| ° Transfer Illustrations, Forms Management, Records Management, Copier Coordination, Print Shop, Courier and Switchboard Services to the Municipal Manager's office. | (1,976,090) | (19FT) |

EXPANSION TO EXISTING PROGRAMS:

° Provide additional telephone services to:

| | |
|---|---|
| Building Safety Division | 90,210 |
| New Police Headquarters | 26,500 |
| New Headquarters Library | 18,000 |

NEW PROGRAMS:

° None.

OTHER (MISCELLANEOUS INCREASES/DECREASES):

| | | |
|---|---|---|
| ° Reduce overtime, travel, supplies and communication costs. | (77,410) | |
| **1986 APPROVED BUDGET:** | $7,532,190 | 67FT |

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems

**DIVISION:** Administration

**PROGRAM:** Administration

**PROGRAM CATEGORY:**

**PURPOSE:** To provide policy guidance, direction, planning and centralized financial functions for Information Systems divisions.

**1985 PERFORMANCE:**

° Represent the department in administrative matters with municipal departments/agencies receiving services from the Information Systems Department.

° Provide expense, revenue and intragovernmental charge projections for the operating budget and coordinate the preparation of the budget.

° Monitor contracts, purchases, expenses and revenues, develop quarterly budget reviews, provide monthly budget status reports to management and provide monthly detailed information on intragovernmental charges to user departments.

**1986 OBJECTIVES:**

° Ensure that all service functions within the department are controlled through guidance and planning.

° Continue to represent the department in administrative matters with all municipal departments/agencies receiving services from the Information Systems Department.

° Continue to provide a centralized function to monitor contracts, purchases, expenses and revenues, prepare the budget and provide financial reports to management and users.

° Develop a more effective system to monitor contracts for service, supplies and equipment.

° Increase administrative efficiency by expanding the use of automation to track data and prepare reports.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| **PERSONNEL:** | 7FT | 7FT | 7FT |

COST:

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $327,360 | $378,240 | $392,520 |
| SUPPLIES | 33,120 | 33,560 | 20,810 |
| OTHER SERVICES | 185,230 | 63,580 | 159,050 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | 37,430 | 3,170 | 51,960 |
| | $583,140 | $478,550 | $624,340 |

| **REVENUES:** | $    -0- | $    -0- | $    -0- |

**PERFORMANCE MEASURES:**

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems          **DIVISION:** Administration

**PROGRAM:** Systems Management and Planning

**PROGRAM CATEGORY:**

**PURPOSE:** To provide a centralized function within the department to antici-
pate and plan for business growth and change and to develop and
implement plans, policies and procedures to meet these requirements.

**1985 PERFORMANCE:**

° Evaluated level of service and developed program to ensure all business needs
and priorities are met.

° Developed tactical plans and safety administration to ensure proper and timely
recovery following a disaster.

° Integrated service goals, plans and resources into a department tactical plan
consistent with strategic and committed resources.

° Analyzed training requirements for department personnel.

° Worked with technical staff and management in planning for standards and pro-
cedure requirements.

° Developed a department catalog of services.

**1986 OBJECTIVES:**

° Analyze and administer levels of service provided to clients to ensure their
business needs and priorities are met.

° Test and monitor backup and disaster recovery procedures.

° Update strategic and tactical plans continually to ensure effective utilization of
department resources.

° Develop, write and maintain standards, procedures, guidelines, manuals and
other documentation.

° Maintain the department catalog of services.

° Maintain central and distributed technical libraries to enhance the technical
knowledge of staff.

° Coordinate department training plans to ensure personnel are kept tech-
nologically current.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| **PERSONNEL:** | 3FT | 3FT | 2FT |

**COST:**

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $188,940 | $205,410 | $127,610 |
| SUPPLIES | -0- | -0- | -0- |
| OTHER SERVICES | -0- | -0- | -0- |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | -0- | -0- | -0- |
| | $188,940 | $205,410 | $127,610 |

| REVENUES: | $    -0- | $    -0- | $    -0- |
|---|---|---|---|

**PERFORMANCE MEASURES:**

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems          **DIVISION:** Administration

**PROGRAM:**    Data Administration and Security

**PROGRAM CATEGORY:**

**PURPOSE:**    To provide technical support to maintain the security and integrity of data resources.


**1985 PERFORMANCE:**

° Established direction of data administration activities to support municipal-wide information systems planning and information sharing.

° Re-defined unit activities, policies, procedures and work plans.

° Completed planning for development and maintenance of a municipal-wide catalog of information resources.

° Defined requirements for software to catalog and manage automated data and to support client agency objectives for information access and processing.


**1986 OBJECTIVES:**

° Complete the inventory and catalog municipal information resources to support municipal wide information system and network planning, information research and referral service and an effective program of data sharing.

° Establish a technical (data base) environment supporting improved methods of data retention and access, client agency ad-hoc information inquiries, communication/transfer of data between municipal computer centers and improved data security.

° Establish technical support services, to include information system planning, data base design, network planning and special information usage and distribution studies.

° Develop and administer internal procedures for the retention, change, access and security of data.

° Manage the physical storage of data to ensure optimum performance of computer and network facilities and data file integrity and security.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| **PERSONNEL:** | 4FT | 4FT | 3FT |

**COST:**

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $293,670 | $312,920 | $243,730 |
| SUPPLIES | -0- | -0- | -0- |
| OTHER SERVICES | 44,350 | 46,680 | 49,140 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | 1,360 | 1,460 | 1,500 |
| | $339,380 | $361,060 | $294,370 |

| REVENUES: | $   -0- | $   -0- | $   -0- |
|---|---|---|---|

**PERFORMANCE MEASURES:**

| | 1984 Revised | 1985 Estimated | 1986 Projected |
|---|---|---|---|
| ° Data bases/files managed | 300 | 308 | 280 |
| ° Data bases reviewed/ access optimized | 1 | 1 | 25 |
| ° Data elements defined | -0- | -0- | 1,150 |
| ° Data entities cataloged | -0- | -0- | 500 |

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems      **DIVISION:** Client Services

**PROGRAM:** Client Services Administration

**PROGRAM CATEGORY:**

**PURPOSE:** To provide administrative and clerical support to the Client Services division to ensure that services and assistance requested from clients are delivered efficiently and effectively.

**1985 PERFORMANCE:**

° Oversee the requests, development and implementation of computer application program enhancements and maintenance.

° Ascertain and recommend computer software products to improve programmer/ analyst staff productivity.

° Ensure that programmers and analysts are kept current with changes in technology through education and training.

° Guide the operation of the Information Center to provide consulting, software and hardware selection and training to all municipal departments.

**1986 OBJECTIVES:**

° Develop internal policies and procedures for the division.

° Continue to provide training and education to programming and analyst staff.

° Oversee design, programming and implementation of computer system enhancements and new systems.

° Monitor progress and effectiveness of the Information Center.

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| **PERSONNEL:** | 5FT | 5FT | 2FT |

**COST:**

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $262,110 | $279,340 | $124,220 |
| SUPPLIES | -0- | -0- | -0- |
| OTHER SERVICES | -0- | -0- | 90 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | -0- | -0- | -0- |
| | $262,110 | $279,340 | $124,310 |

| **REVENUES:** | $ -0- | $ -0- | $ -0- |
|---|---|---|---|

**PERFORMANCE MEASURES:**

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems          **DIVISION:** Client Services

**PROGRAM:** Applications Support

**PROGRAM CATEGORY:**

**PURPOSE:**   To insure the proper functioning of existing application systems and to implement new applications systems that support and improve the effectiveness of municipal departments and agencies.

**1985 PERFORMANCE:**

°   Maintain 1,550 applications programs, utilities and procedures.

°   Maintain 339 system and user documentation manuals.

°   Maintain 194 systems software programs for decentralized computer sites.

·°   Enhance 126 application programs.

°   Develop 79 new application programs.

**1986 OBJECTIVES:**

°   Continue to maintain existing programs procedures, documentation and software.

°   Complete projects identified by the Business System Plan (BSP) and assigned and prioritized by Information Systems Policy and Review Committee (ISPRC):

   - Replace and enhance payroll/personnel system.
   - Define requirements for payroll time accounting.
   - Support relocation of Solid Waste's Series 1 computer.
   - Define requirements for management access to financial information.
   - Complete system acceptance of Police Department's CAD/LEIS System.
   - Develop backup for Traffic Management System.
   - Implement enhancements to Real Property System.
   - Review Financial Information System reporting and recommend improvements.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| **PERSONNEL:** | 28FT | 29FT | 17FT |

**COST:**

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $1,815,720 | $1,816,810 | $1,086,960 |
| SUPPLIES | 400 | 400 | 400 |
| OTHER SERVICES | 204,440 | 86,490 | 74,480 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | 2,980 | 3,140 | 3,300 |
| | $2,023,540 | $1,906,840 | $1,165,140 |

| **REVENUES:** | $ -0- | $ -0- | $ 9,750 |
|---|---|---|---|

**PERFORMANCE MEASURES:**

| | 1984 Revised | 1985 Estimated | 1986 Projected |
|---|---|---|---|
| ° Applications programs, utilities and procedures maintained | 1,516 | 1,550 | 1,629 |
| ° System/user documentation manuals maintained | 330 | 339 | 339 |
| ° Systems software programs maintained for decentralized computer sites | 186 | 194 | 194 |

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems          **DIVISION:**  Client Services

**PROGRAM:**     Information Center

**PROGRAM CATEGORY:**

**PURPOSE:**     To provide consultation, software evaluation and recommendation, software and hardware training and education to municipal departments and agencies.

**1985 PERFORMANCE:**

º  Established a training program for municipal employees at the Municipality of Anchorage Regional Fire Training Center.

º  Developed plans and conducted training sessions. Courses included: Getting Started on 3270 Personal Computer, Introduction to DOS, Office Automation, DisplayWrite 2 & 3, The Information Facility (TIF) and Statistical Analysis System (SAS).

º  Supported numerous municipal agencies by quickly providing fourth generation solutions to data problems. Agencies include the Mayor's Office, Management and Budget, Health and Human Services and Transit.

º  Assisted in the selection, implementation and training for office automation in Mayor's and Municipal Manager's offices.

**1986 OBJECTIVES:**

º  Expand the consulting efforts of the Information Center in three major areas: (1) product evaluation and standards, (2) application requirements, analysis and justification and (3) user education and training.

º  Enhance the administration of the Information Center by providing centralized procedures and maintenance coordination, publishing user's guide and forming user groups.

º  Enhance the technical support of the Information Center to provide a focal point for installation services, problems management and software design assistance.

º  Continue to conduct software and hardware training classes at the Fire Training Center.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984<br>Revised | 1985<br>Revised | 1986<br>Approved |
|---|---|---|---|
| **PERSONNEL:** | 6FT | 6FT | 5FT |

**COST:**

| | 1984<br>Revised | 1985<br>Revised | 1986<br>Approved |
|---|---|---|---|
| PERSONAL SERVICES | $360,860 | $390,110 | $324,580 |
| SUPPLIES | 400 | 400 | 400 |
| OTHER SERVICES | 14,010 | 14,750 | 50,690 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | 58,590 | 34,620 | 64,700 |
| | $433,860 | $439,880 | $440,370 |

| **REVENUES:** | $    -0- | $    -0- | $    -0- |
|---|---|---|---|

**PERFORMANCE MEASURES:**

| | 1984<br>Revised | 1985<br>Estimated | 1986<br>Projected |
|---|---|---|---|
| °   Employees trained in: | | | |
|     Office Automation | N/A | 50 | 250 |
|     The Information Facility (TIF) | N/A | 20 | 150 |
|     Personal Computers | N/A | N/A | 200 |
|     Direct Data Entry (DDE) | 150 | 50 | 150 |
|     Time Share System (TSO) | N/A | N/A | 150 |
| °   Publish users guide | N/A | N/A | 3/1/86 |
| °   Form users groups | N/A | N/A | 3/1/86 |

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems          **DIVISION:** Technical Services

**PROGRAM:** Technical Services Administration

**PROGRAM CATEGORY:**

**PURPOSE:** To provide administrative guidance and clerical support to the Technical Services division to ensure the timely, efficient delivery of telephone service, on-line computer access (terminals) and operation of the Data Center.

**1985 PERFORMANCE:**

° Oversee the operations of the Data Center (mainframe computer), telephone system and on-line access (terminals) systems.

° Provide clerical support to the division.

° Coordinate the production schedules of mainframe computer application systems.

**1986 OBJECTIVES:**

° Develop internal policies and procedures for the division.

° Continue to provide administrative guidance of the Data Center to insure accurate and timely computer processing.

° Administer the Voice (telephone) and Data (on-line terminals) Communication Systems.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| **PERSONNEL:** | 2FT | 2FT | 2FT |

**COST:**

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $101,650 | $112,280 | $117,890 |
| SUPPLIES | -0- | -0- | -0- |
| OTHER SERVICES | 1,150 | 1,190 | 1,620 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | 1,460 | 1,520 | 1,580 |
| | $104,260 | $114,990 | $121,090 |

| **REVENUES:** | $ -0- | $ -0- | $ -0- |
|---|---|---|---|

**PERFORMANCE MEASURES:**

| | 1984 Revised | 1985 Estimated | 1986 Projected |
|---|---|---|---|
| ° Number of personnel managed | 40 | 40 | 31 |
| ° Service programs managed | 6 | 6 | 6 |
| ° Payroll/personnel records processed | 41 | 41 | 31 |

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems      **DIVISION:** Technical Services

**PROGRAM:** Data Center Operations

**PROGRAM CATEGORY:**

**PURPOSE:** To operate the Data Center in an effective and efficient manner to ensure timely accomplishment of computer processing.

## 1985 PERFORMANCE:

° Operate and maintain mainframe computer and peripheral equipment such as tape drives, disk drives and high speed printers.

° Provide assistance to client personnel with problems accessing information systems.

° Use automated magnetic tape management system to ensure integrity of stored data.

° Ensure adequate offsite backup for the purpose of recovery from malicious or accidental destruction of data or system failures.

° Duplicate and distribute computer-produced microfiche.

## 1986 OBJECTIVES:

° Operate the Data Center 6 days a week; maintain availability of computer based information systems and provide assistance to client personnel with problems accessing information systems.

° Schedule computer processing to ensure compliance with laws, codes or ordinances governing such items as W2's, payrolls, tax bills, utility bills, special assessment notices, parking violation notices and property appraisal evaluations.

° Ensure adequate offsite backup for the purpose of recovery.

° Continue to duplicate and distribute computer produced microfiche.

° Monitor machine utilization and capacity and the impact on on-line access to data.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984<br>Revised | 1985<br>Revised | 1986<br>Approved |
|---|---|---|---|
| **PERSONNEL:** | 27FT | 23FT | 22FT |

**COST:**

| | 1984<br>Revised | 1985<br>Revised | 1986<br>Approved |
|---|---|---|---|
| PERSONAL SERVICES | $1,148,010 | $1,117,640 | $1,107,620 |
| SUPPLIES | 225,040 | 226,820 | 274,480 |
| OTHER SERVICES | 1,461,580 | 1,531,500 | 1,432,620 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | 466,850 | 524,250 | 483,120 |
| | $3,301,480 | $3,400,210 | $3,297,840 |

| **REVENUES:** | $    -0- | $    -0- | $   87,600 |
|---|---|---|---|

**PERFORMANCE MEASURES:**

| | 1984<br>Revised | 1985<br>Estimated | 1986<br>Projected |
|---|---|---|---|
| Batch jobs processed | 66,090 | 89,500 | 89,500 |
| Printlines produced | 713,978,992 | 787,420,592 | 787,420,592 |
| Microfiche originals produced | 44,885 | 50,069 | 50,069 |
| Microfiche copies produced | 280,865 | 305,111 | 305,111 |
| On-line computing clients<br>  supported | 150 | 471 | 471 |

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems        **DIVISION:** Technical Services

**PROGRAM:** Voice Communications

**PROGRAM CATEGORY:**

**PURPOSE:**    To provide telephone services to all general government agencies within the municipality.

**1985 PERFORMANCE:**

° Provide services for approximately 1,300 telephone instruments in municipal offices.

° Coordinate telephone lines, instruments, installation and changes.

° Provide switchboard service for approximately 101,400 calls received annually.

° Handle approximately 750 service problem calls received.

° Coordinate municipal telephone billing, including long distance calls.

° Compose and distribute municipal telephone directory.

° Coordinate with vendor agencies (ATU, ALASCOM, GCI, etc.).

**1986 OBJECTIVES:**

° Continue to provide services for approximately 1,300 telephone instruments.

° Provide coordination of telephone lines, instruments, installation and changes.

° Coordinate municipal telephone billing.

° Compose and distribute the Municipal Telephone Directory.

° Coordinate with vendor agencies (ATU, ALASCOM, GCI, etc.).

## 1986 PROGRAM PLAN

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONNEL: | 3FT | 3FT | 1FT |

**COST:**

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $101,540 | $111,560 | $ 47,510 |
| SUPPLIES | 1,360 | 1,430 | 1,500 |
| OTHER SERVICES | 684,120 | 744,160 | 963,210 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | -0- | -0- | -0- |
| | $787,020 | $857,150 | $1,012,220 |

| REVENUES: | $ -0- | $ -0- | $ 5,110 |
|---|---|---|---|

**PERFORMANCE MEASURES:**

| | 1984 Revised | 1985 Estimated | 1986 Projected |
|---|---|---|---|
| Telephone requests (installs, etc.) | 350 | 367 | 367 |

# 1986 PROGRAM PLAN

**DEPARTMENT:** Information Systems      **DIVISION:** Technical Services

**PROGRAM:** Data Communications

**PROGRAM CATEGORY:**

**PURPOSE:** To provide data communication services (on-line computer access) to the municipality.

**1985 PERFORMANCE:**

° Provide on-line computer resources to approximately 450 remote clients which represent 13,838,240 transactions annually.

° Respond to approximately 2,600 trouble calls received each year.

° Support software for computer terminals installed throughout the computer network.

° Maintain on-line computer software that allows access to the mainframe through data communications lines.

° Provide computer usage information for client billings.

**1986 OBJECTIVES:**

° Make on-line computer resources available to at least 450 remote clients.

° Continue to provide on-line processing for approximately 14,800,000 transactions per year.

° Respond to approximately 2,600 trouble calls.

° Support software for computer terminals throughout the computer network.

° Maintain on-line computer software that allows access to the mainframe through data communications lines.

# 1986 PROGRAM PLAN

| RESOURCES: | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| **PERSONNEL:** | 4FT | 4FT | 4FT |

**COST:**

| | 1984 Revised | 1985 Revised | 1986 Approved |
|---|---|---|---|
| PERSONAL SERVICES | $202,540 | $220,730 | $229,890 |
| SUPPLIES | -0- | -0- | -0- |
| OTHER SERVICES | 91,250 | 93,110 | 95,010 |
| DEBT SERVICE | -0- | -0- | -0- |
| CAPITAL OUTLAY | -0- | -0- | -0- |
| | $293,790 | $313,840 | $324,900 |

| **REVENUES:** | $ -0- | $ -0- | $ -0- |
|---|---|---|---|

**PERFORMANCE MEASURES:**

| | 1984 Revised | 1985 Estimated | 1986 Projected |
|---|---|---|---|
| ° Trouble calls received | 1,540 | 2,600 | 2,600 |
| ° On-line transactions | 12,819,700 | 13,840,000 | 14,800,000 |