MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT
INFORMATION SYSTEMS

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                        Municipal
                         Manager
                            |
                            |
            Management Information
            Systems Administration
                      1430
                        |
    _____|_____
    |                |                  |            |
Administration    Operations          MOA          ATU
  Support           1440           Applications  Applications
   1431                                1451         1452

Copy             Telecommunications
Coordination     1420
1422

Reprographics    GIS Operations
1423             1441

Records
Management
1424
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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 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 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	1991	1992
Direct Costs	$12,649,930	$11,298,050
Program Revenues	$ 80,000	$ 96,830
Personnel	102FT 1PT	73FT 1PT

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
DIVISION	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	468,790	350,000	1			1				
COPY COORDINATION	103,320	88,610								
REPROGRAPHICS	789,590	794,310	8	1		9	8	1		9
RECORDS MANAGEMENT	105,610	83,570	3			3	2			2
MIS ADMINISTRATION	144,290	167,290	2			2	2			2
MIS ADMIN SUPPORT	200,940	279,240	4			4	4			4
MIS OPERATIONS	6,416,340	6,161,140	29			29	25			25
GIS OPERATIONS	1,321,480	1,276,050	7			7	6			6
MIS APPLICATIONS	3,099,570	2,097,840	48			48	26			26
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OPERATING COST	12,649,930	11,298,050	102	1		103	73	1		74 *

* Reflects 19 positions transferred to ATU.

ADD DEBT SERVICE	0	0
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DIRECT ORGANIZATION COST	12,649,930	11,298,050
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,872,320	796,240
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TOTAL DEPARTMENT COST	17,522,250	12,094,290
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	16,671,820	11,317,910
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FUNCTION COST	850,430	776,380
LESS PROGRAM REVENUES	80,000	96,830
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NET PROGRAM COST	770,430	679,550

1992   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			350,000		350,000
COPY COORDINATION			88,610		88,610
REPROGRAPHICS	385,760	86,100	322,450		794,310
RECORDS MANAGEMENT	66,480	8,300	8,790		83,570
MIS ADMINISTRATION	157,260	5,000	5,030		167,290
MIS ADMIN SUPPORT	272,040	3,000	4,200		279,240
MIS OPERATIONS	1,867,590	222,000	4,130,440		6,220,030
GIS OPERATIONS	408,540	14,000	853,510		1,276,050
MIS APPLICATIONS	2,085,980	32,880	68,930		2,187,790
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DEPT. TOTAL WITHOUT DEBT SERVICE	5,243,650	371,280	5,831,960		11,446,890
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					
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TOTAL DIRECT ORGANIZATION COST	5,094,810	371,280	5,831,960		11,298,050

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1991 REVISED BUDGET:	$12,649,930	102	1	

1991 ONE-TIME REQUIREMENTS:
- None

AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:
- Salaries and Benefits Adjustment   1,135,450
- Non-Personal Services Inflation Adjustment   259,680

TRANSFERS TO/FROM OTHER DEPARTMENTS:
- MIS functions transferred to ATU   (1,500,000)   (19)

REDUCTIONS IN EXISTING PROGRAMS:
- Voice Communications Staff   (63,640)   (1)
- Computer Operations Staff   (204,600)   (3)
- Application Systems Staff   (394,450)   (5)
- Records Management Staff   (45,570)   (1)
- Non-Personal Services Inflation Absorption   (259,680)

EXPANSIONS IN EXISTING PROGRAMS:
- None

NEW PROGRAMS:
- None

MISCELLANEOUS INCREASES (DECREASES):
- Office Supplies   (1,300)
- Operating Supplies   (31,880)
- Computer Supplies   (80,340)
- Depreciation Expense   (155,900)
- Capital Expense   (1,150)
- Miscellaneous Reductions   (8,500)

	DIRECT COSTS	POSITIONS		
1992 BUDGET REQUEST	$11,298,050	73FT	1PT	0T

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS ADMINISTRATION
PROGRAM: Administration

PURPOSE:
    To provide policy guidance, direction and assistance to the Management
    Information Systems Department and the Municipal Information Environment.
    To provide management to the Records Management, Reprographics and Courier/
    Mail Room functions. To provide administration for the MISD department.

1991 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.
    - Provide management to the Records Management, Reprographics and
      Courier/Mail Room Functions.
    - Provide accounting necessary to perform the IGC billing to all
      required municipal agencies.
    - Provide accounting necessary to perform the communications billing to
      requried municipal agencies.
    - Provide all necessary administrative support to MISD; including
      budget preparation assistance, purchase requisitions, contract control
      and all other accounting requirements as necessary.

1992 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.
    - Provide management to the Records Management, Reprographics and Courier/
      Mail Room functions.
    - Provide timely billing of IGC's from MISD to other municipal agencies.
    - Provide timely billing of all communication charges to other municipal
      agencies
    - Provide any necessary administrative services to the other divisions
      of MISD including; budget preparation, purchase requisitioning,
      contract control and any other departmental accounting requirements
      as necessary.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	5	0	0	6	0	0	6	0	0
PERSONAL SERVICES	$	341,430		$	331,250		$	429,300	
SUPPLIES		7,920			8,000			8,000	
OTHER SERVICES		5,720			5,980			9,230	
TOTAL DIRECT COST:	$	355,070		$	345,230		$	446,530	

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    1,   2,   3,   4,   5

ASSEMBLY REVISION 12/03/91

1992 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: COPY COORDINATION
PROGRAM: Copier Coordination

PURPOSE:
    Provide centralized contract administration for the rental of six copiers
    for other general government agencies.

1991 PERFORMANCES:
    - Provide economic and efficient rental of office copiers for six
      general government organizations.

1992 OBJECTIVES:
    - Provide economic and efficient rental of office copiers for six
      general government organizations.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		139,190			103,320			88,610	
DEBT SERVICE		29,970			0			0	
TOTAL DIRECT COST:	$	169,160		$	103,320		$	88,610	

PERFORMANCE MEASURES:
COPIERS MANAGED	57	6	6

    52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    7

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: REPROGRAPHICS
PROGRAM: Courier and Postal System

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.

1991 PERFORMANCES:
- Provide courier and mail service on three daily routes covering
  a radius of 75 miles with 69 stops servicing 43 buildings.
- Analyze and update routes for efficient time and personnel usage.
- Process approximately 1,340,000 pieces of postal and interoffice
  municipal correspondence, as well as weekly delivery of Assembly
  packets to Assembly members homes.

1992 OBJECTIVES:
- Provide courier and mail service on three daily routes covering
  a radius of 75 miles with 69 stops servicing 43 buildings.
- Analyze and update routes for efficient time and personnel usage.
- Process approximately 1,340,000 pieces of postal and interoffice
  municipal correspondence, as well as weekly delivery of Assembly
  packets to Assembly members homes.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	1	0	2	1	0
PERSONAL SERVICES	$	68,920		$	85,300		$	90,620	
SUPPLIES		3,280			3,280			2,300	
OTHER SERVICES		141,550			183,480			177,260	
TOTAL DIRECT COST:	$	213,750		$	272,060		$	270,180	
PROGRAM REVENUES:	$	2,000		$	2,000		$	2,000	

PERFORMANCE MEASURES:

	1990	1991	1992
- Items of U.S. mail processed/metered	546,000	550,000	548,000
- Items of internal mail processed	790,000	795,000	792,000
- Courier stops per day	53	69	69

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9

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.

1991 PERFORMANCES:
    - 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.

1992 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 serivce 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.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0

	1990 REVISED	1991 REVISED	1992 BUDGET
PERSONAL SERVICES	$ 257,170	$ 256,300	$ 295,140
SUPPLIES	110,060	107,350	83,800
OTHER SERVICES	150,840	153,880	145,190
TOTAL DIRECT COST:	$ 518,070	$ 517,530	$ 524,130

PERFORMANCE MEASURES:

	1990 REVISED	1991 REVISED	1992 BUDGET
- Service work orders for offset printing	990	998	994
- Service work orders for high speed copying	1,700	1,950	1,825
- Number of originals produced on offset press	1,975	2,200	2,087
- Number of originals produced on high speed copier	155,200	163,400	159,300
- Number of impressions run on offset press	4,710,000	4,872,100	4,719,100
- Number of impressions run on high speed copiers	4,872,500	4,755,000	4,813,750
- New forms created	106	92	174
- Forms revised	235	254	488
- Forms reprinted	1,030	978	1,000
- Stock forms issued	1,900	1,800	1,850
- Service requests received for Illustrations support	625	576	600
- Hours of illustrative services	1,250	1,040	1,145

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
     10, 11, 12, 13

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

PURPOSE:
    Provide the municipality with efficient and economic management of
    records to meet legal and business requirements.

1991 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.

1992 OBJECTIVES:
    - Continue to maintain the Records Retention Schedule established by the
      Municipal Assembly.
    - Facilitate transition of document 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.
    - Process 2,000 requests for research and retrieval. Provide information
      within four hours.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
PERSONNEL:	FT 2	PT 0	T 0	FT 3	PT 0	T 0	FT 2	PT 0	T 0
PERSONAL SERVICES	$	83,170		$	76,260		$	66,480	
SUPPLIES		19,140			19,600			8,300	
OTHER SERVICES		9,740			9,750			8,790	
TOTAL DIRECT COST:	$	112,050		$	105,610		$	83,570	

PERFORMANCE MEASURES:

- Boxes stored	8,500	8,800	8,650
- Requests for record retrieval	2,000	970	1,485
- Requests for record filming	130	130	130
- Boxes of records received	2,500	640	1,570
- Retired records processed	1,875,000	1,875,000	1,875,000

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

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.

1991 PERFORMANCES:
- Operate and maintain MIS Data Centers and associated computer and periph-
eral 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.

1992 OBJECTIVES:
- Operate and maintain MIS Data Centers and associated computer and periph-
eral 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 system.
- 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.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	21	0	0	19	0	0

	1990 REVISED	1991 REVISED	1992 BUDGET
PERSONAL SERVICES	$ 1,516,840	$ 1,284,880	$ 1,283,240
SUPPLIES	304,300	300,840	222,000
OTHER SERVICES	2,319,540	3,976,550	4,130,440
TOTAL DIRECT COST:	$ 4,140,680	$ 5,562,270	$ 5,635,680
PROGRAM REVENUES:	$ 60,000	$ 60,000	$ 76,830

PERFORMANCE MEASURES:

	1990	1991	1992
- Microfiche originals produced	84,420	84,420	84,420
- Microfiche copies produced	513,500	513,500	513,500
- Batch jobs processed	700,000	700,000	700,000
- Number of User ID's processed	1,040	1,040	1,040
- Number of system software PTF's processed	1,200	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:
    14, 15, 16, 22, 24, 47, 51

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.

1991 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.

1992 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
   - Provde computer usage information to bill clients.

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	6	0	0

	1990 REVISED	1991 REVISED	1992 BUDGET
PERSONAL SERVICES	$ 591,070	$ 659,070	$ 525,460
OTHER SERVICES	953,540	195,000	0
TOTAL DIRECT COST:	$ 1,544,610	$ 854,070	$ 525,460

PERFORMANCE MEASURES:

	1990 REVISED	1991 REVISED	1992 BUDGET
- Online problems resolved	9,000	9,000	9,000
- Online transactions	60,000,000	60,000,000	60,000,000
- Terminal requests, i.e. installations and relocations	1,450	1,450	1,450
- Online clients supported	1,700	1,700	1,700
- Data Base Definitions/ changes	100	100	100
- Data Base Migrations	300	300	400
- Data Base PTF's	150	150	150
- Data Base Problems	800	800	900
- Data Base Management Tasks	0	8,000,000	8,000,000
- Data Base calls (in millions)	0	600	600

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    17, 18, 19, 20, 21, 23

1992 Objectives and Performance Measures do not reflect impacts of the
transfer of positions to ATU.

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.

1991 PERFORMANCES:
- Reduce costs related to aquisition 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 maintnenace cost, and extend the useful life of
  existing application software.
- Reduce data redundancy through the use of computer system connectivity
  and interface facilities, resulting in reduced data entry and improved
  recovery.

1992 OBJECTIVES:
- Reduce costs related to aquisition of specialized continuous computer
  forms via expanded use of existing laser printer capabilities.
- Reduce costs resulting from end-user requriements 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 costs, and extend the useful life of
  exsiting 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.
- Improve department efficiency through reorganization.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	14	0	0	12	0	0
PERSONAL SERVICES	$	838,010		$	847,870		$	924,290	
SUPPLIES		820			3,200			7,100	
OTHER SERVICES		15,790			20,570			36,470	
TOTAL DIRECT COST:	$	854,620		$	871,640		$	967,860	

PERFORMANCE MEASURES:

- Production computer programs maintained	2,971	3,071	4,135
- Operating/computer procedures maintained	810	855	1,357
- Application master data files maintained	504	527	608
- I/S plans reviewed	26	26	26
- Acquisition requests reviewed	600	600	600
- Requirements studies conducted	6	6	6

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   25, 26, 27, 28, 29, 31, 32, 33, 34, 50

1992 Objectives and Performance Measures do not reflect impacts of the
transfer of positions to ATU.

1992 PROGRAM PLAN

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.

1991 PERFORMANCES:
- Provide technical support for the development of objectives on the Geographic Information System; which is to be used on a municipal wide basis.
- 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 mangement.
- Provide a variety of technical and procedural improvements to parcel based and financial systems as prioritized by the client agencies.
- Continue development of a new personal property inventory system, which includes automatic property valuation.
- 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.

1992 OBJECTIVES:
- Provide Technical support to further development of the Geographic Information Systems Objectives, to be employed on a municipal wide scale.
- 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, which will include automatic property valuation.
- 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.

ASSEMBLY REVISION 12/03/91

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	2	0	0

	1990 REVISED	1991 REVISED	1992 BUDGET
PERSONAL SERVICES	$ 365,150	$ 352,010	$ 154,850
SUPPLIES	130	500	200
TOTAL DIRECT COST:	$ 365,280	$ 352,510	$ 155,050

PERFORMANCE MEASURES:

	1990	1991	1992
- Complete implementation of computer subsystem applications	5	6	2
- Complete enhancements to existing applications.	4	3	1

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   43

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS APPLICATIONS
PROGRAM: Applications Enhancements-Legal/Mandated

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.

1991 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.

1992 OBJECTIVES:
    - Maintain application compliance with all federal, state, and local laws
      and regulations.
    - Provide timely suport to Payroll/Personnel system revisions as
      required to comply with terms and conditions of labor contracts.
    - Implement application revisions as requried to comply with Assembly
      and Administrative mandates, and support requests for computerized
      information.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	2	0	0
PERSONAL SERVICES	$	307,980		$	263,680		$	152,700	
SUPPLIES		110			400			600	
OTHER SERVICES		35,000			35,000			15,000	
TOTAL DIRECT COST:	$	343,090		$	299,080		$	168,300	

PERFORMANCE MEASURES:
    - Mandated application   45   45   45
      revisions implemented

    52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        37, 38, 40

    1992 Objectives and Performance Measures do not reflect impacts of the
    transfer of positions to ATU.

1992 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.

1991 PERFORMANCES:

- 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%.
- Increase the number of supported end user products by 50%.
- Expand support to Local Area Networks by 200%

1992 OBJECTIVES:

- Reduce data redundancy at personel computer level by 10% through improved connectivity and data interface techniques.
- Provide training on Host Base Software for 350 users.
- 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%.
- Increase the number of supported end user products by 50%.
- Expand support to Local Area Networks by 200%.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
PERSONNEL:	FT 7	PT 0	T 0	FT 11	PT 0	T 0	FT 9	PT 0	T 0
PERSONAL SERVICES	$	453,690		$	614,520		$	679,240	
SUPPLIES		690			5,700			1,100	
OTHER SERVICES		1,000			2,000			6,000	
TOTAL DIRECT COST:	$	455,380		$	622,220		$	686,340	

PERFORMANCE MEASURES:

- Users trained on host based systems	850	250	350
- Requests for PC hardware/software assistance	500	500	750
- Training classes offered	28	28	28
- IC and Office Support products maintained	37	37	37
- Hours of client consultation provided	9,900	9,900	9,900

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   30, 35, 36, 42, 52

1992 Objectives and Performance Measures do not reflect impacts of the transfer of positions to ATU.

ASSEMBLY REVISION 12/03/91

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS APPLICATIONS
PROGRAM: ATU MIS Applications

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

1991 PERFORMANCES:
    - Maintain current production systems.
    - Enhance systems as necessary.
    - Provide regulatory support.
    - Implement regulated sales software.
    - Review inside plant, outside plant and trouble reporting software.
    - Review GIS system.

1992 OBJECTIVES:
    - Function transferred to ATU

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	14	0	0	1*	0	0
PERSONAL SERVICES	$	812,870		$	912,120		$	84,950	
SUPPLIES		23,880			23,880			23,880	
OTHER SERVICES		13,800			18,120			11,460	
TOTAL DIRECT COST:	$	850,550		$	954,120		$	120,290	

PERFORMANCE MEASURES:

	1990	1991	1992
- Maintain production computer programs	1,685	1,509	0
- Maintain production computer procedures	295	347	0
- Convert Existing Programs	0	600	0
- Install Package Programs	0	1,150	0
- Develop new Programs	0	50	0
- Support Package System	0	0	0

    52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
        39, 41, 48, 49

 * This position will be transferred to the Application Enhancement and
   Development Program.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: GIS OPERATIONS
PROGRAM: DEC Computer Center

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

1991 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.

1992 OBJECTIVES:
    - Provide online access to information maintained on the computer systems.
    - Provide 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:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	1	0	0
PERSONAL SERVICES	$		0	$	168,850		$	103,020	
SUPPLIES			0		7,500			8,000	
OTHER SERVICES			0		444,430			441,510	
TOTAL DIRECT COST:	$		0	$	620,780		$	552,530	
PROGRAM REVENUES:	$		0	$	18,000		$	18,000	

    52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
      44

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: GIS OPERATIONS
PROGRAM: 411 Services

PURPOSE:
    Provide computer processing capability for 411 service.

1991 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.

1992 OBJECTIVES:
    - Provide online access to information maintained on the computer systems.
    - Provide for online problem identification and resolution.
    - Maintain system software that provides for communication and data
      transfer between mainframes, departmental computers, PC's and terminals.
    - Maintain systems software that supports municipal databases.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	2	0	0
PERSONAL SERVICES	$		0	$	252,200		$	136,830	
SUPPLIES			0		5,500			6,000	
OTHER SERVICES			0		443,000			247,000	
TOTAL DIRECT COST:	$		0	$	700,700		$	389,830	

    52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
       45

1992 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: GIS OPERATIONS
PROGRAM: CEO Office Automation Services

PURPOSE:
Provide Office Automation Services such as electronic mail, document creation, editing and filing to ATU.

1991 PERFORMANCES:
- Provide on-line access 6 days per week for users.
- Maintain system hardware and software and insure data integrity.

1992 OBJECTIVES:
- Provide on-line access 6 days per week for users.
- Maintain system hardware and software and insure data integrity.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	0
PERSONAL SERVICES	$		0	$		0	$	168,690	
OTHER SERVICES			0			0		165,000	
TOTAL DIRECT COST:	$		0	$		0	$	333,690	

PERFORMANCE MEASURES:

Users	0	0	350
Access 6 days per week.	0	0	100,000
Documents in file.	0	0	120,000

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
46

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: TELECOMMUNICATIONS
PROGRAM: 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.

1991 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 government
  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.

1992 OBJECTIVES:
- Continue to provide assistance in the coordination and installation of
  the Integrated Business Network (IBN) and various SL-1 PBX telephone
  systems.
- Maintain, coordinate changes and distribute the municipal government
  telephone directory.
- Coordinate with vendor agencies (ATU, Alascom, GCI, etc.).
- Provide coordination for telephone lines, installation and charges for
  approximately 1800 telephone instruments within the municipality.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	$	52,890		$	53,590		$		0
SUPPLIES		140			200				0
OTHER SERVICES		415,000			415,000			350,000	
TOTAL DIRECT COST:	$	468,030		$	468,790		$	350,000	

PERFORMANCE MEASURES:
- Telephone requests   300   300   300
  (installations, etc.)
- Telephone trouble calls   800   800   800

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