

MANAGEMENT INFORMATION SYSTEMS

**MANAGEMENT
INFORMATION SYSTEMS**

Municipal
Manager

Management Information
Systems Administration
1430

Administration
Support
1431

Operations
1440

MOA
Applications
1451

Copy
Coordination
1422

Reprographics
1423

Records
Management
1424

Telecommunications
1420

GIS Operations
1441

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

	1992	1993
Direct Costs	\$11,288,880	\$10,011,930
Program Revenues	\$ 96,830	\$ 4,000
Personnel	74FT 1PT	66FT 1PT

1993 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED				1993 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	350,000	388,000								
COPY COORDINATION	88,610	86,000								
REPROGRAPHICS	793,660	744,240	8	1		9	8	1		9
RECORDS MANAGEMENT	83,460	89,100	2			2	2			2
MIS ADMINISTRATION	167,000	118,460	2			2	1			1
MIS ADMIN SUPPORT	278,760	197,020	4			4	3			3
MIS OPERATIONS	6,145,200	5,692,040	25			25	25			25
GIS OPERATIONS	1,221,240	536,470	6			6	1			1
MIS APPLICATIONS	2,160,950	2,160,600	27			27	26			26
OPERATING COST	11,288,880	10,011,930	74	1		75	66	1		67
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	11,288,880	10,011,930								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	800,060	794,900								
TOTAL DEPARTMENT COST	12,088,940	10,806,830								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,249,720	10,103,530								
FUNCTION COST	839,220	703,300								
LESS PROGRAM REVENUES	96,830	4,000								
NET PROGRAM COST	742,390	699,300								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			388,000		388,000
COPY COORDINATION			86,000		86,000
REPROGRAPHICS	400,180	86,100	257,960		744,240
RECORDS MANAGEMENT	71,700	8,000	9,400		89,100
MIS ADMINISTRATION	108,090	5,000	5,370		118,460
MIS ADMIN SUPPORT	192,520	3,000	1,500		197,020
MIS OPERATIONS	1,958,960	199,800	3,588,490		5,747,250
GIS OPERATIONS	106,990	8,000	421,480		536,470
MIS APPLICATIONS	2,209,770	4,800			2,214,570
DEPT. TOTAL WITHOUT DEBT SERVICE	5,048,210	314,700	4,758,200		10,121,110
LESS VACANCY FACTOR	109,180				109,180
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	4,939,030	314,700	4,758,200		10,011,930

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 11,288,880	74	1	
1992 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	315,400			
- Non-Personal Services Inflation Adjustment	216,370			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- MIS functions transferred to ATU	(507,790)			(3)
1992 CONTINUATION LEVEL:	\$ 11,312,860			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Administration Staff	(56,890)			(1)
- Administration Support Staff	(97,600)			(1)
- Application Systems Staff	(153,040)			(2)
- Supplies	(35,160)			
- Professional Services	(50,000)			
- Repair and Maintenance - Contracted	(63,680)			
- Computer Hardware/Software Maintenance	(54,000)			
- Personnel Changes	(23,170)			(1)
EXPANSIONS IN EXISTING PROGRAMS:				
- None.				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Depreciation/Interest Expense	(532,950)			
- Other Miscellaneous Accounts	(18,070)			
- Non-Personal Services Inflation Absorption	(216,370)			
1993 BUDGET REQUEST	<u>\$ 10,011,930</u>	<u>66FT</u>	<u>1PT</u>	<u>OT</u>

1993 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. To provide management to the Records Management, Reprographics and Courier/Mail Room functions. To provide administration for the MISD department.

1992 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 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.

1993 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.
- Plan, organize and implement the upgrading of the data communications network for all agency users of the MISD mainframe computer systems.
- Provide timely billing of IGC's and communications charges from MISD to other municipal agencies.
- Provide management to the Records Management, Reprographics and Courier/Mail room functions.
- Provide any necessary administrative services for MISD divisions including; budget preparation, purchase requisitioning and all necessary departmental accounting and auditing requirements.

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	4	0	0
PERSONAL SERVICES	\$	331,250		\$	428,530		\$	300,610	
SUPPLIES		8,000			8,000			8,000	
OTHER SERVICES		5,980			9,230			6,870	
TOTAL DIRECT COST:	\$	345,230		\$	445,760		\$	315,480	

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

1993 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.

1992 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.

1993 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 system 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 for intergovernmental charges and/or client billings.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	659,070		\$	527,600		\$	548,720	
OTHER SERVICES		195,000			0			0	
TOTAL DIRECT COST:	\$	854,070		\$	527,600		\$	548,720	
PERFORMANCE MEASURES:									
- Online problems resolved		5,000			4,000			5,000	
- Online transactions		60,000,000			60,000,000			60,000,000	
- Terminal requests, i.e. installations and relocations		1,450			1,900			2,100	
- Online clients supported		1,700			1,700			1,810	
- Data Base Definitions/changes		100			200			300	
- Data Base Migrations		300			400			400	
- Data Base PTF's		150			200			250	
- Data Base Problems		800			1,000			1,200	
- Data Base Management Tasks		8,000,000			13,000,000			19,000,000	
- Data Base calls (in millions)		6,000			6,000			6,840	

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 18, 19, 20, 22

1993 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.

1992 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 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.

1993 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 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.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	21	0	0	19	0	0	19	0	0
PERSONAL SERVICES			\$ 1,284,880			\$ 1,263,100			\$ 1,355,030
SUPPLIES			300,840			222,000			199,800
OTHER SERVICES			3,976,550			4,132,500			3,588,490
TOTAL DIRECT COST:			\$ 5,562,270			\$ 5,617,600			\$ 5,143,320
PROGRAM REVENUES:			\$ 60,000			\$ 76,830			\$ 0
PERFORMANCE MEASURES:									
- Microfiche originals produced			84,420			84,420			84,594
- Microfiche copies produced			513,500			513,500			600,000
- Batch jobs processed			700,000			750,000			700,000
- Number of User ID's processed			1,040			1,040			1,150
- Number of system software PTF's processed			1,200			1,200			1,360
- Number of system software releases installed			60			60			68

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 15, 16, 21, 23, 24

1993 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 achievement of business objectives through technical solutions.

1992 PERFORMANCES:

- Reduce data redundancy at personal computer level by 20% through improved connectivity and data interface techniques.
- Expand support to the number of end users using personal computers by 100%.
- Train users on host based software facilities.
- Add LOTUS 123M intermediate class to the software training program.
- Increase the computer literacy level of all municipal general government departments and agencies by 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%.
- Increase the number of hardware and software products tested and evaluated by 10%.
- Respond to approximately 450 Trouble Calls.
- Resolve Trouble Calls within an average of 3 hours of receipt of the call.

1993 OBJECTIVES:

- Reduce data redundancy at the personal computer level by 20% through improved connectivity and data interface techniques.
- Increase the number of personal computer users receiving support by 75%.
- Train users on host based software facilities.
- Add AS intermediate training to curriculum.
- Increase the number of hardware and software products tested and evaluated by 10%.
- Increase the computer literacy level of all municipal general government departments and agencies by 10%.
- Increase the number of supported end user products by 35%.
- Respond to approximately 675 Trouble Calls.
- Resolve Trouble Calls within an average of 2.5 hours of receipt of the call.

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: End User Processing/Consulting/Training
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	7	0	0
PERSONAL SERVICES	\$	614,520		\$	735,640		\$	554,880	
SUPPLIES		5,700			1,100			3,850	
OTHER SERVICES		2,000			6,000			0	
TOTAL DIRECT COST:	\$	622,220		\$	742,740		\$	558,730	
PERFORMANCE MEASURES:									
- Users trained on host based systems			250			350			0
- Requests for PC hardware/software assistance			500			750			900
- Training classes offered			28			28			0
- IC and Office Support products maintained			37			37			50
- Hours of client consultation provided			9,900			9,900			5,700

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 36, 37, 39, 44

1993 PROGRAM PLAN

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

PURPOSE:

Maintain the operational status of installed computer applications which are required to support municipal functions. Coordinate system production, resolve production problems, and implement legal and regulatory mandated changes. Provide client consultation on systems operation and revisions.

1992 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 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 computer system connectivity and interface facilities, resulting in reduced data entry and improved recovery.

1993 OBJECTIVES:

- Accommodate an 8% growth in application maintenance and production support resulting from the 1992 implementation of 5 new computer systems.
- Reduce production failures due to inaccurate control information through the implementation of improved run request procedures.
- Pursue the potential use of on-line reporting procedures to reduce the volume of hardcopy printed output, reducing associated supply costs.
- Improve system performance and user productivity through the expanded use of on-line cross-application transfer and help facilities, as available through the newly installed "SUPERSESSSION" product.
- Accommodate an estimated 80 system changes as mandated by federal, state, and local law.
- Changes for 1993 include the incorporation of resources to support federal, state, and local mandated system revisions previously addressed as a separate Program Plan. These revisions are essential to the continued operation of existing applications.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	847,870		\$	1,029,870		\$	1,111,220	
SUPPLIES		3,200			7,100			650	
OTHER SERVICES		20,570			36,470			0	
TOTAL DIRECT COST:	\$	871,640		\$	1,073,440		\$	1,111,870	
PERFORMANCE MEASURES:									
- Production computer programs maintained			2,600			2,728			2,948
- Operating/computer procedures maintained			855			1,009			1,089
- Application master data files maintained			527			887			957
- I/S plans reviewed			26			26			29
- Acquisition requests reviewed			600			600			450
- Requirements studies conducted			6			6			6
- Mandated application revisions implemented			110			80			80

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28, 29, 30, 31, 32, 33, 34, 35, 42

1993 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
PROGRAM: New Application 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Provide centralized planning, coordination, and technical support for the continued Municipal-wide development of the Geographic Information System.
- Support the consolidation of existing geographic and parcel based text data bases, for common access by all participating GIS application users. These enhancements will achieve planned objectives for the elimination of data redundancy, and improve the timeliness and accuracy of related parcel based information.
- Complete development and implementation of a new application for the identification of unreported taxable properties. An estimated \$50 million in additional personal and business property assessments is projected through the implementation of this system.

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: New Application Development
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	352,010		\$	154,500		\$	247,830	
SUPPLIES		500			200			150	
TOTAL DIRECT COST:	\$	352,510		\$	154,700		\$	247,980	

PERFORMANCE MEASURES:

- Complete implementation of computer subsystem applications 6 2 6
- Complete enhancements to existing applications. 3 1 3

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 38, 43

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: Priority Revisions and enhancements

PURPOSE:

Provide technical support for the implementation of high priority system revisions associated with departmental changes to work programs, services, organizations, and information requirements. Also includes implementation of audit recommendations and executive mandates.

1992 PERFORMANCES:

- Implement an estimated 80 system revisions required to maintain equitable property valuations and accounting controls. Support system revisions as required to comply with audit recommendations and executive direction.
- Implement system revisions as required to comply with all federal, state, and local law.
- Maintain a zero defects standard for the timely implementation of required system changes.

1993 OBJECTIVES:

- Implement an estimated 50 high priority changes to Assessment and Collection systems as required to maintain equitable property valuations and accurate billing controls.
- Implement an estimated 40 high priority changes to accounting, budget, and payroll applications to comply with changing departmental services, work programs, and organization structures. Changes may also be applied as required to comply with audit recommendations and executive direction.
- Reduce specialized reporting requirements and improve data accessibility through the expanded use of data base and end user query facilities.
- Maintain a zero defects standard for the timely implementation of required systems changes.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	263,680		\$	154,080		\$	241,870	
SUPPLIES		400			600			150	
OTHER SERVICES		35,000			15,000			0	
TOTAL DIRECT COST:	\$	299,080		\$	169,680		\$	242,020	

PERFORMANCE MEASURES:

- High Priority System revisions implemented 75 80 90

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

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- Function transferred to ATU

1993 OBJECTIVES:

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	912,120		\$	8,430		\$		0
SUPPLIES		23,880			2,560				0
OTHER SERVICES		18,120			9,400				0
TOTAL DIRECT COST:	\$	954,120		\$	20,390		\$		0

PERFORMANCE MEASURES:

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

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

27

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Provide online access to information maintained on DEC Computer System.
- 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	168,850		\$	102,830		\$	106,990	
SUPPLIES		7,500			8,000			8,000	
OTHER SERVICES		444,430			441,510			421,480	
TOTAL DIRECT COST:	\$	620,780		\$	552,340		\$	536,470	
PROGRAM REVENUES:	\$	18,000		\$	18,000		\$		0

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

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide online access 6 days per week users.
- Maintain system hardware and software to insure data integrity.
- * This function transferred to Anchorage Telephone Utility.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	0	0	0
PERSONAL SERVICES			0			114,310			0
OTHER SERVICES			0			165,000			0
TOTAL DIRECT COST:			0			279,310			0

PERFORMANCE MEASURES:

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

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

1993 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0	0	0	0
PERSONAL SERVICES	\$	252,200		\$	136,590		\$		0
SUPPLIES		5,500			6,000				0
OTHER SERVICES		443,000			247,000				0
TOTAL DIRECT COST:	\$	700,700		\$	389,590		\$		0

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

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- 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 1200 telephone instruments within the municipality.

1993 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, installations and charges for approximately 1200 telephone instruments within the municipality.
- Provide accounting and audit control over all data and voice communications lines.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	53,590		\$	0		\$	0	
SUPPLIES		200			0			0	
OTHER SERVICES		415,000			350,000			388,000	
TOTAL DIRECT COST:	\$	468,790		\$	350,000		\$	388,000	

PERFORMANCE MEASURES:

- Telephone requests (installations, etc.) 300 300 325
- Telephone trouble calls 800 800 750

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

1993 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.

1992 PERFORMANCES:

- 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 8650 boxes of paper documents.
- Process 2,000 requests for research and retrieval. Provide information within four hours.

1993 OBJECTIVES:

- Continued maintenance of 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 9,800 boxes of paper documents.
- Process 2,000 requests for retrieval; with information provided within four hours.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	76,260		\$	66,370		\$	71,700	
SUPPLIES		19,600			8,300			8,000	
OTHER SERVICES		9,750			8,790			9,400	
TOTAL DIRECT COST:	\$	105,610		\$	83,460		\$	89,100	

PERFORMANCE MEASURES:

- Boxes stored	8,800	8,650	9,800
- Requests for record retrieval	970	1,485	1,485
- Requests for record filming	130	130	130
- Boxes of records received	640	1,570	1,570
- Retired records processed	1,875,000	1,875,000	1,875,000

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

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide efficient and cost effective rental of office copiers for six general government agencies.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			103,320			88,610			86,000
TOTAL DIRECT COST:	\$		103,320	\$		88,610	\$		86,000

PERFORMANCE MEASURES:

COPIERS MANAGED 6 6 6

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

7

1993 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.

1992 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.

1993 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, high speed photocopying and bindery services.
- Coordinate all service requests for material to be designed and printed in-house.
- Monitor and coordinate all request 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.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	256,300		\$	294,610		\$	297,090	
SUPPLIES		107,350			83,800			83,800	
OTHER SERVICES		153,880			145,190			80,710	
TOTAL DIRECT COST:	\$	517,530		\$	523,600		\$	461,600	

PERFORMANCE MEASURES:

- Service work orders for offset printing		998		994		994
- Service work orders for high speed copying		1,950		1,825		1,825
- Number of originals produced on offset press		2,200		2,087		2,087
- Number of originals produced on high speed copier		163,400		159,300		159,300
- Number of impressions run on offset press	4,872,100		4,719,100		4,719,100	
- Number of impressions run on high speed copiers	4,755,000		4,813,750		4,813,750	
- New forms created		92		174		174
- Forms revised		254		488		488
- Forms reprinted		978		1,000		1,000
- Stock forms issued		1,800		1,850		1,850
- Service requests received for illustrations support		576		600		600
- Hours of illustrative services		1,040		1,145		1,145

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

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	85,300		\$	90,500		\$	103,090	
SUPPLIES		3,280			2,300			2,300	
OTHER SERVICES		183,480			177,260			177,250	
TOTAL DIRECT COST:	\$	272,060		\$	270,060		\$	282,640	
PROGRAM REVENUES:	\$	2,000		\$	2,000		\$	4,000	

PERFORMANCE MEASURES:

- Items of U.S. mail processed/metered	550,000	548,000	548,000
- Items of internal mail processed	795,000	792,000	792,000
- Courier stops per day	69	69	69

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