

MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS

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DEPARTMENT SUMMARY

DEPARTMENT

MANAGEMENT INFORMATION SYSTEMS

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

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

RESOURCES

	1989	1990
Direct Costs	\$10,251,860	\$10,390,340
Program Revenues	\$ 47,510	\$ 62,000
Personnel	92FT	92FT

1990 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	442,170	468,030	1			1	1			1
COPY COORDINATION	139,190	139,190								
REPROGRAPHICS	759,380	731,820	8			8	8			8
RECORDS MANAGEMENT	132,940	112,050	3			3	2			2
MIS ADMINISTRATION	316,620	144,070	4			4	2			2
MIS ADMIN SUPPORT		211,000					3			3
MIS OPERATIONS	6,523,290	5,685,290	43			43	36			36
MIS APPLICATIONS	1,875,890	2,868,920	33			33	40			40
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	10,189,480	10,360,370	92			92	92			92
			=====							
ADD DEBT SERVICE	62,380	29,970								
	-----	-----								
DIRECT ORGANIZATION COST	10,251,860	10,390,340								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,269,080	4,531,050								
	-----	-----								
TOTAL DEPARTMENT COST	13,520,940	14,921,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,714,120	14,048,290								
	-----	-----								
FUNCTION COST	806,820	873,100								
LESS PROGRAM REVENUES	47,510	62,000								
	-----	-----								
NET PROGRAM COST	759,310	811,100								
	=====	=====								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS	52,890	140	415,000		468,030
COPY COORDINATION			139,190		139,190
REPROGRAPHICS	326,090	113,340	292,390		731,820
RECORDS MANAGEMENT	83,170	19,140	9,740		112,050
MIS ADMINISTRATION	136,630	4,920	2,520		144,070
MIS ADMIN SUPPORT	204,800	3,000	3,200		211,000
MIS OPERATIONS	2,172,800	304,300	3,273,080		5,750,180
MIS APPLICATIONS	2,861,650	25,630	65,590		2,952,870
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	5,838,030	470,470	4,200,710		10,509,210
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					29,970
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	5,689,190	470,470	4,200,710		10,390,340

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$10,251,860	92FT		
Amount Required to Continue Existing Programs in 1990:	305,630			
REDUCTIONS TO EXISTING PROGRAMS:				
- Records Management staff	(35,610)	(1FT)		
EXPANSIONS IN EXISTING PROGRAMS:				
- Administrative support staff	79,990	1FT		
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	(32,410)			
- Capital Expenditures	(37,000)			
- Supplies	(119,580)			
- Non-specific reductions	(22,540)			
1990 BUDGET	\$10,390,340	92FT		

1990 P R O G R A M P L A N

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.

1989 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.

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	235,940		\$	341,430	
SUPPLIES			0		6,480			7,920	
OTHER SERVICES			0		74,640			5,720	
TOTAL DIRECT COST:	\$		0	\$	317,060		\$	355,070	

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

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.

1989 PERFORMANCES:

- Provide continued 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.
- Compose and distribute the municipal telephone directory.
- Coordinate with vendor agencies (ATU, ALASCOM, GCI, etc.).
- Provide coordination for telephone liens, installation and changes for approximately 1800 telephone instruments within the municipality.

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	48,550		\$	50,420		\$	52,890	
SUPPLIES		520			140			140	
OTHER SERVICES		678,590			386,330			415,000	
CAPITAL OUTLAY		40,000			37,000			0	
TOTAL DIRECT COST:	\$	767,660		\$	473,890		\$	468,030	

PERFORMANCE MEASURES:

- Telephone requests (installations, etc.) 450 300 300
- Telephone trouble calls 1,200 800 800

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

1990 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Copier Coordination

DIVISION: COPY COORDINATION

PURPOSE:

Provide centralized control for the economic and efficient use of general government copiers and a single point of contact between municipal agencies and vendors.

1989 PERFORMANCES:

- Provide economic and efficient coordination of general government office copiers.

1990 OBJECTIVES:

- Provide economic and efficient coordination of general government office copiers.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			149,700			139,190			139,190
DEBT SERVICE			62,200			62,380			29,970
TOTAL DIRECT COST:	\$		211,900	\$		201,570	\$		169,160

PERFORMANCE MEASURES:

- Copiers Managed 58 57 57

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

4

1990 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Courier and Postal System

DIVISION: REPROGRAPHICS

PURPOSE:

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

1989 PERFORMANCES:

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

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	2	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	62,750		\$	63,650		\$	68,920	
SUPPLIES		3,300			3,280			3,280	
OTHER SERVICES		196,160			141,440			141,550	
TOTAL DIRECT COST:	\$	262,210		\$	208,370		\$	213,750	
PROGRAM REVENUES:	\$	14,820		\$	2,000		\$	2,000	

PERFORMANCE MEASURES:

- Items of U.S. mail processed/metered	517,000	417,000	417,000
- Items of internal mail processed	720,000	720,000	720,000
- Courier stops per day	67	67	67

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

1990 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.

1989 PERFORMANCES:

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

1990 OBJECTIVES:

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

1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	5	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	247,310		\$	285,160		\$	257,170	
SUPPLIES		103,380			104,840			110,060	
OTHER SERVICES		208,880			161,010			150,840	
TOTAL DIRECT COST:	\$	559,570		\$	551,010		\$	518,070	
PERFORMANCE MEASURES:									
- Service work orders for offset printing		1,356			1,400			1,400	
- Service work orders for high speed copying		1,776			1,400			1,400	
- Number of originals produced on offset press		2,172			2,200			2,200	
- Number of originals produced on high speed copier		160,320			120,400			120,400	
- Number of impressions run on offset press	4,734,264			4,734,300			4,734,300		
- Number of impressions run on high speed copiers	4,718,448			3,593,500			3,593,500		
- New forms created		144			125			125	
- Forms revised		266			235			235	
- Forms reprinted		1,025			1,030			1,030	
- Stock forms issued		1,858			1,900			1,900	
- Service requests received for Illustrations support		1,050			625			625	
- Hours of illustrative services		2,500			1,250			1,250	

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

1990 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Records Management

DIVISION: RECORDS MANAGEMENT

PURPOSE:

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

1989 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.

1990 OBJECTIVES:

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

1990 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: RECORDS MANAGEMENT

PROGRAM: Records Management

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	110,470		\$	104,060		\$	83,170	
SUPPLIES		18,220			19,140			19,140	
OTHER SERVICES		18,250			9,740			9,740	
TOTAL DIRECT COST:	\$	146,940		\$	132,940		\$	112,050	
PERFORMANCE MEASURES:									
- Boxes stored		8,500			8,500			8,500	
- Requests for record retrieval		600			2,000			1,000	
- Requests for record filming		130			130			0	
- Boxes of records transported		2,500			2,500			2,500	
- Retired records processed		3,750,000			3,750,000			1,875,000	

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

5

1990 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.

1989 PERFORMANCES:

- Operate and maintain computer and peripheral equipment such as tape drives and high speed printers. Maintain availability of computer information systems, whether accessed on-line or processed as individual units of work.
- Provide for integrity of data; ensure adequate offsite tape backup for the purpose of recovery from malicious or accidental destruction of data.
- Provide technical support for users of the computer systems.
- Perform computer/network capacity planning.
- Maintain system software at current vendor release levels.
- Maintain information security review procedures that will support increased data sharing both within the Municipality and with the public.
- Continue to duplicate and distribute computer produced microfiche output.

1990 OBJECTIVES:

- Operate and maintain MIS Datacenters and associated computer and peripheral equipment such as tape drives and printers 24 hours/7 days a week.
- Maintain availability of processing equipment to support both online and batch operations.
- Provide technical support for users of the computer systems.
- Provide for the integrity of data; ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain system software at current supported vendor release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

1990 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Batch

RESOURCES:

	1988	REVISED	1989	REVISED	1990	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	0	28	0	0
PERSONAL SERVICES	\$	891,500		\$ 1,441,530		\$ 1,516,840
SUPPLIES		210,670		451,170		304,300
OTHER SERVICES		966,290		1,755,630		2,319,540
DEBT SERVICE		349,230		461,530		0
TOTAL DIRECT COST:	\$	2,417,690		\$ 4,109,860		\$ 4,140,680
PROGRAM REVENUES:	\$	45,510		\$ 45,510		\$ 60,000
PERFORMANCE MEASURES:						
- Microfiche originals produced		67,000		70,450		84,420
- Microfiche copies produced		394,000		395,000		513,500
- Batch jobs processed		12,115,139		400,000		700,000
- Number of User ID's processed		1,200		1,050		1,040
- Number of system software PTF's processed		950		975		1,200
- Number of system software releases installed		1,500		60		60

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

1990 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.

1989 PERFORMANCES:

- Provide online access to information maintained on the computer systems.
- Provide for online access to the computer systems by municipal personnel and by the public.
- Provide for online processing of transactions.
- Provide for online problem identification and resolution.
- Maintain system software that supports computer terminals and printers.
- Maintain system software that allows access to the mainframe computer through data communication lines.
- Provide computer usage information used to bill online clients.

1990 OBJECTIVES:

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

1990 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Online

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	389,850		\$	561,720		\$	591,070	
SUPPLIES		3,080			0			0	
OTHER SERVICES		345,140			916,310			953,540	
TOTAL DIRECT COST:	\$	738,070		\$	1,478,030		\$	1,544,610	
PERFORMANCE MEASURES:									
- Online problems resolved		7,550			7,800			9,000	
- Online transactions		21,000,000			21,000,000			60,000,000	
- Terminal requests, i.e. installations and relocations		1,020			1,230			1,450	
- Online clients supported		950			975			1,700	
- Data Base Definitions/changes		60			100			100	
- Data Base Migrations		30			100			300	
- Data Base PTF's		50			150			150	
- Data Base Problems		200			800			800	

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

1990 P R O G R A M P L A N

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

PURPOSE:

Provide those functions including consultation, product evaluation and recommendation, and product training and education to all municipal departments and agencies. Stay current and informed on hardware and software to ensure the lowest costs and largest returns on computing investments.

1989 PERFORMANCES:

- Maintain and support a complete set of user oriented products to meet client requirements for office support and information center functions in both the mainframe and personal computer environments.
- Maintain a comprehensive training program for all supported products.
- Provide assistance in planning, ordering, installing, testing and maintaining new workstations, attached devices and supporting software.
- Monitor and assist in the upgrade of software to effect more efficient computing.
- Evaluate the efficiency and economic impact of newly announced computer hardware and software.
- Respond to computer related problems and questions for all supported clients.

1990 OBJECTIVES:

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

1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	318,190		\$	405,400		\$	453,690	
SUPPLIES		1,160			790			690	
OTHER SERVICES		64,230			390			1,000	
CAPITAL OUTLAY		10,620			0			0	
TOTAL DIRECT COST:	\$	394,200		\$	406,580		\$	455,380	
PERFORMANCE MEASURES:									
- Users trained on host based systems		500			500			850	
- Requests for PC hardware/software assistance		1,500			750			500	
- Training classes offered		25			15			28	
- IC and Office Support products maintained		19			10			37	
- Hours of client consultation provided		4,100			2,500			9,900	

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

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.

1989 PERFORMANCES:

- Maintain the operational status of fifteen major computer applications composed of thirty-four sub-system components. Provide timely response for the resolution of production related problems.
- Apply program revisions as required to maintain compatibility with prevailing technology and standards of operation.
- Maintain a technically qualified staff to ensure compliance with application commitments through technical training and cross-training.
- Comply with established production schedules.
- Complete technical conversions necessary to support standardization of computer products and support hardware/software cost reductions.
- Provide technical assistance to existing application clients to coordinate special and/or seasonal production, and analyze system revisions required to support changing business requirements.
- Improve application operation efficiency through review of production statistics and implementation of performance tuning techniques.
- Provide support for three new applications installed during 1989.

1990 OBJECTIVES:

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

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	958,140		\$	748,820		\$	838,010	
SUPPLIES		2,060			940			820	
OTHER SERVICES		52,330			6,110			15,790	
TOTAL DIRECT COST:	\$	1,012,530		\$	755,870		\$	854,620	
PERFORMANCE MEASURES:									
- Production computer programs maintained		1,393			1,275			2,971	
- Operating/computer procedures maintained		513			454			810	
- Application master data files maintained		323			223			504	

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

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.

1989 PERFORMANCES:

- Complete existing system improvements, and new application development as identified by management studies, conducted during 1988. Enhancement and development activity has been limited to those projects that have been determined to be cost justifiable, and necessary to avoid further expenditure for departmental computing facilities and/or personnel costs. Application enhancement and/or development is planned for:
 - . Provision of additional facilities for records maintenance and information access to support the Municipality's Financial System requirements.
 - . Provision of additional processing capacity and support processing for municipal-wide Payroll/Personnel system requirements.
- Provide a minimum volume of technical resources to accommodate application enhancements and/or new development, determined to be of critical need to the Municipality. Application enhancements are anticipated for budget preparation, property appraisal, tax billing, vehicle inspection and maintenance, and purchasing systems.

1990 OBJECTIVES:

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

1990 PROGRAM PLAN

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	269,330		\$	326,290		\$	365,150	
SUPPLIES		1,440			150			130	
OTHER SERVICES		28,940			0			0	
TOTAL DIRECT COST:	\$	299,710		\$	326,440		\$	365,280	
PERFORMANCE MEASURES:									
- Complete implementation of computer sub-system applications			3			0			5
- Complete enhancements to existing applications.			74			0			4

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

1990 PROGRAM PLAN

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

PURPOSE:

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

1989 PERFORMANCES:

- Provide timely support for the implementation of system revisions to comply with executive and/or legislative mandate.
- Improve client information access through the use of data base and standard query facilities, further reducing the volume of specialized programming to meet information needs.
- Where practical and justified, provide data file extracts to support independent client processing.
- In cooperation with client agencies, conduct quarterly reviews to plan existing system revisions as required by federal, state, and/or local regulation, or by executive mandate. Consult with client agencies concerning anticipated requirements.

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	135,700		\$	275,200		\$	307,980	
SUPPLIES		440			120			110	
OTHER SERVICES		440			13,550			35,000	
TOTAL DIRECT COST:	\$	136,580		\$	288,870		\$	343,090	

PERFORMANCE MEASURES:

- Mandated application revisions implemented 51 54 45

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

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.

1989 PERFORMANCES:

- This is a new division as a result of the consolidation of Municipal MIS and ATU MIS. Since this is the first time this unit has been entered into the automated budget preparation system, there are no previously published performances to present.

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$		0	\$	997,470		\$	812,870	
SUPPLIES			0		3,000			23,880	
OTHER SERVICES			0		900			13,800	
TOTAL DIRECT COST:	\$		0	\$	1,001,370		\$	850,550	

PERFORMANCE MEASURES:

- | | | | |
|---|---|-------|-------|
| - Maintain production computer programs | 0 | 1,685 | 1,685 |
| - Maintain production computer procedures | 0 | 295 | 295 |

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

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