

MANAGEMENT INFORMATION SYSTEMS

**MANAGEMENT
INFORMATION SYSTEMS**

MANAGEMENT
INFORMATION SYSTEMS

**Municipal
Manager**

**Management Information
Systems Administration
1430**

**Administration
Support
1431**

**Copy
Coordination
1422**

**Reprographics
1423**

**Records
Management
1424**

**Operations
1440**

**Telecommunications
1420**

**GIS Operations
1441**

**MOA
Applications
1451**

**ATU
Applications
1452**

DEPARTMENT SUMMARY

DEPARTMENT

MANAGEMENT INFORMATION SYSTEMS

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

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

RESOURCES

	1990	1991
Direct Costs	\$12,681,350	\$12,543,120
Program Revenues	\$ 62,000	\$ 80,000
Personnel	92FT	92FT 1PT

1991 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1990 REVISED	1991 BUDGET	1990 REVISED		1991 BUDGET	
			FT	PT	T	TOTAL
TELECOMMUNICATIONS	468,030	468,390	1			1
COPY COORDINATION	137,190	103,320				
REPROGRAPHICS	731,820	804,010	8			8
RECORDS MANAGEMENT	112,050	105,660	2			2
MIS ADMINISTRATION	144,070	143,370	2			2
MIS ADMIN SUPPORT	211,000	202,790	3			3
MIS OPERATIONS	7,376,510	6,358,470	36			36
GIS OPERATIONS	599,790	1,173,940				7
MIS APPLICATIONS	2,868,920	3,183,170	40			40
OPERATING COST	12,649,380	12,543,120	92			92
ADD DEBT SERVICE	31,970	0				
DIRECT ORGANIZATION COST	12,681,350	12,543,120				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,611,680	4,970,140				
TOTAL DEPARTMENT COST	17,293,030	17,513,260				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	16,486,070	16,653,270				
FUNCTION COST	806,960	859,990				
LESS PROGRAM REVENUES	62,000	80,000				
NET PROGRAM COST	744,960	779,990				

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS	53,190	200	415,000		468,390
COPY COORDINATION			103,320		103,320
REPROGRAPHICS	333,600	110,630	359,780		804,010
RECORDS MANAGEMENT	76,480	19,600	9,580		105,660
MIS ADMINISTRATION	135,590	5,000	2,780		143,370
MIS ADMIN SUPPORT	196,630	3,000	3,160		202,790
MIS OPERATIONS	1,842,660	341,000	4,239,700		6,423,360
GIS OPERATIONS	409,790	13,000	751,150		1,173,940
MIS APPLICATIONS	2,855,780	33,680	377,660		3,267,120
DEPT. TOTAL WITHOUT DEBT SERVICE	5,903,720	526,110	6,262,130		12,691,960
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	5,754,880	526,110	6,262,130		12,543,120

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$12,681,350	92FT		
Amount Required to Continue Existing Programs in 1991:	206,700			
REDUCTIONS TO EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- Courier for the Fire Department	16,150		1PT	
- Expanded Support for Finance Department	114,020			
- Expanded Support for ATU	114,020			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	(31,970)			
- Depreciation Reduction	(521,100)			
- Interest Expense	38,710			
- Supplies	40,160			
- Tuition	63,870			
- Postage	50,000			
- Professional Services	40,900			
- Communication	30,600			
- Printing and Binding	16,000			
- Rentals	(33,970)			
- Personal Services	98,320			
- Non-specific Reductions (Net)	(35,710)			
- Allowance for Inflation	(163,090)			
- Projected 2% Contract Reduction	(44,460)			
- Projected Benefit Reduction	(125,110)			
- Projected Wage Adjustment	(12,270)			
1991 BUDGET	\$12,543,120	92FT	1PT	

1991 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.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	235,940		\$	341,430		\$	332,220	
SUPPLIES		6,480			7,920			8,000	
OTHER SERVICES		74,640			5,720			5,940	
TOTAL DIRECT COST:	\$	317,060		\$	355,070		\$	346,160	

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

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

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Telecommunications

DIVISION: TELECOMMUNICATIONS

PURPOSE:

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

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	50,420		\$	52,890		\$	53,190	
SUPPLIES		140			140			200	
OTHER SERVICES		386,330			415,000			415,000	
CAPITAL OUTLAY		37,000			0			0	
TOTAL DIRECT COST:	\$	473,890		\$	468,030		\$	468,390	

PERFORMANCE MEASURES:

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

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

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

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

PURPOSE:

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

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

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

DEPARTMENT: INFORMATION SYSTEMS DIVISION: REPROGRAPHICS

PROGRAM: Reprographics (excluding Courier)

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	285,160		\$	257,170		\$	250,680	
SUPPLIES		104,840			110,060			107,350	
OTHER SERVICES		161,010			150,840			168,200	
TOTAL DIRECT COST:	\$	551,010		\$	518,070		\$	526,230	

PERFORMANCE MEASURES:

- Service work orders for offset printing		919		1,400		1,400
- Service work orders for high speed copying		1,437		1,400		1,400
- Number of originals produced on offset press		1,542		2,200		2,200
- Number of originals produced on high speed copier		136,580		120,400		120,400
- Number of impressions run on offset press	4,100,609		4,734,300		4,734,300	
- Number of impressions run on high speed copiers	4,891,462		3,593,500		3,593,500	
- New forms created		125		125		125
- Forms revised		235		235		235
- Forms reprinted		1,030		1,030		1,030
- Stock forms issued		1,900		1,900		1,900
- Service requests received for Illustrations support		625		625		625
- Hours of illustrative services		1,250		1,250		1,250

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

1991 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.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

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

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: RECORDS MANAGEMENT

PROGRAM: Records Management

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	104,060		\$	83,170		\$	76,480	
SUPPLIES		19,140			19,140			19,600	
OTHER SERVICES		9,740			9,740			9,580	
TOTAL DIRECT COST:	\$	132,940		\$	112,050		\$	105,660	

PERFORMANCE MEASURES:

- Boxes stored		8,462		8,500		8,500
- Requests for record retrieval		2,019		2,000		2,000
- Requests for record filming		125		130		130
- Boxes of records transported		3,719		2,500		2,500
- Retired records processed		3,452,823		1,875,000		1,875,000

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

5

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

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

PURPOSE:

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

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

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

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	0	21	0	0
PERSONAL SERVICES				\$ 1,441,530			\$ 1,516,840		\$ 1,183,710
SUPPLIES				451,170			304,300		341,000
OTHER SERVICES				1,755,630			2,319,540		4,048,600
DEBT SERVICE				461,530			0		0
TOTAL DIRECT COST:				\$ 4,109,860			\$ 4,140,680		\$ 5,573,310
PROGRAM REVENUES:				\$ 45,510			\$ 60,000		\$ 60,000
PERFORMANCE MEASURES:									
- Microfiche originals produced				70,450			84,420		84,420
- Microfiche copies produced				395,000			513,500		513,500
- Batch jobs processed				400,000			700,000		700,000
- Number of User ID's processed				1,050			1,040		1,040
- Number of system software PTF's processed				975			1,200		1,200
- Number of system software releases installed				60			60		60

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

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

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

PURPOSE:

Provide data communication services (online computer access) to all agencies within the municipality. Services include the integration and coordination of technical systems.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

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

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES			\$ 561,720			\$ 591,070			\$ 594,060
OTHER SERVICES			916,310			953,540			191,100
TOTAL DIRECT COST:			\$ 1,478,030			\$ 1,544,610			\$ 785,160
PERFORMANCE MEASURES:									
- Online problems resolved			7,800			9,000			9,000
- Online transactions			21,000,000			60,000,000			60,000,000
- Terminal requests, i.e. installations and relocations			1,230			1,450			1,450
- Online clients supported			975			1,700			1,700
- Data Base Definitions/changes			100			100			100
- Data Base Migrations			100			300			300
- Data Base PTF's			150			150			150
- Data Base Problems			800			800			800

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

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

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

PURPOSE:

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

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

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

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS

PROGRAM: Existing Application - Oper. & Maint.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES			\$ 748,820			\$ 838,010			\$ 855,660
SUPPLIES			940			820			3,200
OTHER SERVICES			6,110			15,790			75,670
TOTAL DIRECT COST:			\$ 755,870			\$ 854,620			\$ 934,530

PERFORMANCE MEASURES:

- Production computer programs maintained	1,275	2,971	3,071
- Operating/computer procedures maintained	454	810	855
- Application master data files maintained	223	504	527
- I/S plans reviewed	20	26	26
- Acquisition requests reviewed	360	600	600
- Requirements studies conducted	5	6	6

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

1991 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.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

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

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES			\$ 326,290			\$ 365,150			\$ 349,430
SUPPLIES			150			130			500
OTHER SERVICES			0			0			164,530
TOTAL DIRECT COST:			\$ 326,440			\$ 365,280			\$ 514,460

PERFORMANCE MEASURES:

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

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

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

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

PURPOSE:

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

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	275,200		\$	307,980		\$	272,850	
SUPPLIES		120			110			400	
OTHER SERVICES		13,550			35,000			0	
TOTAL DIRECT COST:	\$	288,870		\$	343,090		\$	273,250	

PERFORMANCE MEASURES:

- Mandated application revisions implemented 54 45 45

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

1991 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 functions including end user training, consultation, technical assistance, and new product evaluation for all municipal departments and agencies. Assist end users in the analysis of processing requirements and achieving their business objectives through technical solutions.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	405,400		\$	453,690		\$	463,930	
SUPPLIES		790			690			5,700	
OTHER SERVICES		390			1,000			6,960	
TOTAL DIRECT COST:	\$	406,580		\$	455,380		\$	476,590	

PERFORMANCE MEASURES:

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

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

1991 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.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	997,470		\$	812,870		\$	829,960	
SUPPLIES		3,000			23,880			23,880	
OTHER SERVICES		900			13,800			130,500	
TOTAL DIRECT COST:	\$	1,001,370		\$	850,550		\$	984,340	

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: DEC Computer Center

DIVISION: GIS OPERATIONS

PURPOSE:

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

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		164,570
SUPPLIES			0			0			7,500
OTHER SERVICES			0			0			317,010
TOTAL DIRECT COST:	\$		0	\$		0	\$		489,080
PROGRAM REVENUES:	\$		0	\$		0	\$		18,000

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

44

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

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: 411 Services

DIVISION: GIS OPERATIONS

PURPOSE:

Provide computer processing capability for 411 service.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		245,220
SUPPLIES			0			0			5,500
OTHER SERVICES			0			0			434,140
TOTAL DIRECT COST:	\$		0	\$		0	\$		684,860

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

45

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

1	1430-MIS ADMINISTRATION	1	To provide policy guidance, direction
	0555-Administration	OF	and assistance to the Management
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	Information Systems Department.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	135,590	5,000	2,780	0	0	143,370

2	1431-MIS ADMIN SUPPORT	1	Provide administrative support to the
	0555-Administration	OF	Management Information Systems
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	Department.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	196,630	3,000	3,160	0	0	202,790

3	1420-TELECOMMUNICATIONS	1	Provide telephone services to municipal
	0539-Telecommunications	OF	agencies at 100% of the level of servic
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	provided in 1990.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,190	200	415,000	0	0	468,390

4	1422-COPY COORDINATION	1	Provide economic and efficient
	0434-Copier Coordination	OF	rental of high volume photo-copiers
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	for six general government agencies.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	103,320	0	0	103,320

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

5 1424-RECORDS MANAGEMENT
0437-Records Management
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide the Municipality with efficient
OF and economical management of records to
1 meet legal and business requirements,
and to safeguard and archive the
written historic documentation of
Anchorage's local government.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	76,480	19,600	9,580	0	0	105,660

6 1423-REPROGRAPHICS
0435-Courier and Postal System
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 2,000

1 Provide mail distribution and collection
OF services in an effective and efficient
6 manner to maintain communications
between the public and municipal
offices and to enable the Municipality
to accomplish its business. Provide
postage, metering and mail sorting for
general government agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	1	0	82,920	3,280	191,580	0	0	277,780

7 1423-REPROGRAPHICS
0436-Reprographics (excluding
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide high speed/high volume
OF photocopying services of material used
6 in conducting municipal business and
services to the public. Provide
contracted printing & binding at
reduced levels.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	94,300	50,300	143,250	0	0	287,850

8 1423-REPROGRAPHICS
0436-Reprographics (excluding
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provide coordination of all service
OF requests for forms to be designed and
6 printed in-house. Perform vendor
contracts and contracting for printing
to be provided. Additional services
include: re-order; coordination and
distribution of all printed material;
and inventory and stock control of
general use forms.

BPAB010R
09/21/90
085127

MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

EPT	BUDGET UNIT/	SVC
.ANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,570	840	220	0	0	42,630

9 1423-REPROGRAPHICS
0436-Reprographics (excluding
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provide basic design, layout, type-
OF setting, and photographic processing of
6 all material produced in the municipal
Print Shop. This level of service
provides the basic production support
required to maintain forms design and
typesetting fuctions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	78,240	3,430	11,760	0	0	93,430

10 1423-REPROGRAPHICS
0436-Reprographics (excluding
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Provide printing services for material
OF used in conducting municipal business
6 and services to the public. Printing,
photo offset duplicating used for
multi-color jobs, and bindery work is
performed.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,570	52,780	12,970	0	0	102,320

11 1440-MIS OPERATIONS
0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 60,000

1 Operate data centers 7 days a week, 24
OF hours a day in an effective and
14 efficient manner to insure timely
accomplishment of computer processing
in conformance with Municipal Code or
ordinances governing such items as tax
bills, special assessment notices,
appraisal evaluations, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	0	0	737,820	341,000	3,100,590	0	0	4,179,410

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

12 1440-MIS OPERATIONS
0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Supervise the data centers three shifts
OF of operations. Make the day-to-day
14 decisions required to keep the mainframe
computer operational and available for
use by municipal agencies. Insure all
production jobs are scheduled and run
when required by using agencies. Insure
reports are prepared and distributed to
using agencies in an effective and
timely manner.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	95,560	0	176,130	0	0	271,690

13 1440-MIS OPERATIONS
0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provide secretarial support for the
OF personnel in the data centers, technical
14 support, and communications sections.
Supports the Director and division
manager with overflow work, and when
their secretaries are absent. Pre as
the payroll and orders supplies for half
of the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,000	0	0	0	0	39,000

14 1440-MIS OPERATIONS
0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provides for the management and
OF administration of online computer
14 processing and the operation of data
centers, communications systems and
technical support functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	83,660	0	0	0	0	83,660

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

15	1440-MIS OPERATIONS	5	Provide data circuits and online access:
	0525-Computer Processing - On1	OF	to the Municipal computer network to a
	SOURCE OF FUNDS, THIS SVC LEVEL:	14	agencies which require the access to
			Municipal computer systems. Provide
	IGC SUPPORT		a focal point for network problem
			resolution and network planning and
			configuration.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,310	0	191,100	0	0	278,410

16	1440-MIS OPERATIONS	6	Install and tailor data communications
	0525-Computer Processing - On1	OF	software. Provide documentation,
	SOURCE OF FUNDS, THIS SVC LEVEL:	14	procedures, and training in operation c
			software. Maintain data
	IGC SUPPORT		communications software at current
			release levels. Research problems and
			apply corrective fixes to software.
			Reconfigure data communications
			software as required to support new
			network hardware.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,080	0	0	0	0	76,080

17	1440-MIS OPERATIONS	7	Install and tailor CICS and office
	0525-Computer Processing - On1	OF	automation software. Provide documenta
	SOURCE OF FUNDS, THIS SVC LEVEL:	14	tion, procedures, and training in the
			operation of software. Maintain soft-
	IGC SUPPORT		ware at current release levels.
			Research problems and apply corrective
			fixes to software. Reconfigure software
			as required to support new users,
			programs, and hardware.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,520	0	0	0	0	81,520

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

18 1440-MIS OPERATIONS
0525-Computer Processing - Onl
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 Install computer workstations (PC's,
OF terminals, and printers) and
14 associated cabling and control units.
Diagnose and fix problems with
workstations. Monitor operation of
computer network. Diagnose and
resolve problems with computer network.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	113,630	0	0	0	0	113,630

19 1440-MIS OPERATIONS
0525-Computer Processing - Onl
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

9 Provides for management and
OF administration of database software.
14 Provides technical support through
design, tuning, and monitoring of
databases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	83,360	0	0	0	0	83,360

20 1440-MIS OPERATIONS
0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

10 Install and tailor computer systems
OF software. Provide documentation,
14 procedures, and training in operation of
software. Maintain operating systems
software at current release levels.
Research problems and apply corrective
fixes to software. Reconfigure
operating systems software as required
to support the computer hardware.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	153,520	0	0	0	0	153,520

21 1440-MIS OPERATIONS
0525-Computer Processing - Onl
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

11 Develop physical database structures,
OF tune database system software and
14 review logical database designs.
Implement database changes to allow
for enhancements and upgrades of
application systems.

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	152,160	0	0	0	0	152,160

22 1440-MIS OPERATIONS
0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

12 Analyze Municipal data security,
OF recovery, performance, availability,
14 and retention requirements. Insure the
requirements are satisfied. Insure the
efficient utilization of computer disk
and tape storage media. Grant access to
data as required by authorized users.
Monitor the system for security
violations. Report exceptions to
management.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,150	0	0	0	0	74,150

23 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Maintain an inventory of all Real
OF properties for the purpose of establish
24 ing property tax assessments. Produce
Property Assessment notices, and monitor
appeal activity. Maintain real property
data concerning zoning and platting
issues. Provide technical program
preparation and operational support for
the annual Municipal Election.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	236,390	2,400	25,970	0	0	264,760

24 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 In accordance with state and local regu
OF lation, calculate real and personal
24 property tax assessments, prepare bills
and maintain accounts receivable
records. Support collection activity
and process cash receipt data. Calcu-
late property owner assessments for
approved improvement districts, prepare
assessment billings and maintain
accounts receivable balances.

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/ SVC
RANK PROGRAM LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	228,350	300	0	0	0	228,650

25 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Maintain personnel records for all
OF municipal employees. Process time and
24 labor distribution, employee deductions/
reductions and calculate earnings.
Comply with federal, state and local
regulation, and current labor agree-
ments. Accomplish required system
interfaces and reporting requirements.
Prepare payroll checks.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,860	100	0	0	0	64,960

26 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 In accordance with municipal ordinance,
OF maintain municipal accounting records
24 for all appropriations, revenues and
disbursements. Provide support system
processing for purchasing, inventories,
accounts payable, miscellaneous accounts
receivable, cash receipts, fixed asset
records, utility and other required
accounting activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	154,260	200	14,700	0	0	169,160

27 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Provide technical and consultation
OF services associated with preparation and
24 maintenance of departmental Information
Systems Plans. Includes annual I/S Plan
reviews, and coordination of proposed
changes to departmental computer facil-
ities, and processing. Also includes
review of departmental acquisitions for
computer related hardware, software and
services.

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,330	100	0	0	0	91,430

28 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

6 This service level is to provide techni
OF cal services necessary to maintain the
24 continued operational status of new
(Data Base) systems installed during
1990, and includes post-implementation
support per established work plans.
Applications include; parking violation
system; personal property inventory;
purchasing, vendor and requisition
tracking modules.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,470	100	0	0	0	80,570

29 1451-MIS APPL - MOA
0541-End User Processing/Consu
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 Provide training and support to all
OF current users of Office Automation.
24 Training to include formal, on-site,
and one-on-one training, as required.
Provide telephone support and perform
necessary troubleshooting for Personal
Services, Personal Manager, and Display
write 370. This level provides support
for users of mainframe tools only. No
support for PC's is included.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,280	100	0	0	0	58,380

30 1451-MIS APPL - MOA
0541-End User Processing/Consu
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 Provide consultation to current and
OF prospective ATU end users. General con-
24 sultation in response to requests. Full
support for CEO and download functions
through Cullinets information center
management system. Assist in the de-
velopment of specifications and applica-
tions. Provide assistance in support of
daily operations and maintenance needs.

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	149,530	200	0	0	0	149,730

31 1451-MIS APPL - MOA
0541-End User Processing/Consu
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

9 Provide consultation to current and
OF prospective end users. General consul-
24 tation in response to requests. Provide
computer products and resources to
satisfy clients' business needs. Assist
in the development of specifications
and applications. Build prototypes to
assist in the development of new end
user applications, utilizing
Information Center tools.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	205,230	5,300	1,960	0	0	212,490

32 1451-MIS APPL - MOA
0541-End User Processing/Consu
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

10 Provide on-site assistance as requested
OF by the end user community. Provide
24 training and support for standard PC
software. Install, configure and test PC
hardware and software. Develop work-
station configurations. Support and
maintain Token Ring Networks. Respond to
all requests for PC related support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,890	100	0	0	0	50,990

33 1451-MIS APPL - MOA
0543-Applications Enhancements
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

11 This service level provides for the
OF application of changes to real and per-
24 sonal property inventory systems (CAMA),
and valuation appeal processing, as
mandated by the Municipality's changing
geographic environment. Also included
are resources necessary to support re-
dated revisions to the tax billing and
accounts receivable system. This pro-
cessing is governed by state law.

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,310	100	0	0	0	64,410

34 1451-MIS APPL - MOA
0543-Applications Enhancements
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

12 Provide system revisions necessary to
OF comply with federal, state, and local
24 law. Apply changes as necessary to
incorporate the provisions of negotiate
labor contracts, insurance and benefit
plan agreements, and to comply with the
changing requirements for data interfac
with other government and commercial
agencies. Six new labor contracts are
anticipated for 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,200	100	0	0	0	56,300

35 1451-MIS APPL - MOA
0543-Applications Enhancements
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

13 This service level provides an alloca-
OF tion of resources to complete mandated
24 revisions to accounting procedures.
Examples include: changes to purchasing
policies; revisions to employer labor
cost overhead rates; account code re-
structuring; revisions to operating
agreements with financial institutions,
and regulatory agency directives.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	152,340	200	0	0	0	152,540

36 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

14 Complete the design, development, test,
OF and implementation of a new online
24 Personal Property Inventory system in
accordance with the established project
work plan. This project is a continua-
tion of 1990 development activity.
Major objectives include identification
of properties not reported, to increase
the personal property tax base.

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	136,840	200	24,500	0	0	161,540

37 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

15 Provide technical project management for
OF the modification, test, and implementa-
24 tion of a new AWWU billing and accounts
receivable system, continued from 1990.
Provide technical project management for
the selection and/or development of a
replacement special assessment billing
and accounts receivable system.
Continue effort to achieve consolidation
of Municipal utility bills.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,560	100	9,800	0	0	97,460

38 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

16 Develop online labor and cost account-
OF ing facilities This effort is intended
24 to augment the Financial Information
System by providing the ability to main-
tain daily current budget and program
status. This service level will also
address a variety of redundant end user
applications to improve standardization,
data consistency and reduced costs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	125,030	200	0	0	0	125,230

39 1452-MIS APPL - ATU
0527-ATU MIS Applications
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide adminstrative support to the ATU
OF Application Support division, super-
8 vision of personnel assigned to the
division, maintain office supplies and
materials, provide telephone service to
division, maintain computer supplies,
copier and supplies, and in-house
transportation.

BPAB010R
09/21/90
085127

MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/ PROGRAM	SVC LVL
------	-------------------------	------------

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	104,140	23,880	18,760	0	0	146,780

40 1452-MIS APPL - ATU
0527-ATU MIS Applications
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Support of customer billing, toll pro-
OF cessing network sales, ATUS sales,
8 payphones, chargeoffs, customer
maintenance, leases and collections
functions of the telephone utility.
Maintain the integrity of data elements
within the data bases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	291,680	0	0	0	0	291,680

41 1452-MIS APPL - ATU
0527-ATU MIS Applications
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 To provide support for time entry,
OF work order entry, engineering, GIS,
8 plant administration, dial office
automation, and fleet maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	169,180	0	0	0	0	169,180

42 1452-MIS APPL - ATU
0527-ATU MIS Applications
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Support of service order processing,
OF customer records, treatment, premise,
8 payment, adjustment, billing inquiry,
work force management, and ancillary
functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	133,610	0	0	0	0	133,610

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

43	1452-MIS APPL - ATU	5	To provide support for AMA,
	0527-ATU MIS Applications	OF	carrier access billing, operational
	SOURCE OF FUNDS, THIS SVC LEVEL:	8	measurement and DMS100 support. To
	IGC SUPPORT		provide assistance for additional
			applications and functions to be
			converted to an IBM environment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	131,350	0	0	0	0	131,350

44	1441-GIS OPERATIONS	1	Provide centralized computer processing
	0587-DEC Computer Center	OF	capability for mapping and geographic
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	analysis for the municipality. Provide
	IGC SUPPORT		special assessments, commercial,
			engineering, and other operational
			systems for AWWU.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	164,570	7,500	317,010	0	0	489,080

45	1441-GIS OPERATIONS	2	Provide computer processing capability
	0588-411 Services	OF	for 411 service.
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	
	IGC SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	245,220	5,500	434,140	0	0	684,860

46	1440-MIS OPERATIONS	13	Provide for depreciation and interest
	0524-Computer Processing - Bat	OF	expense for 1990 capital budget items.
	SOURCE OF FUNDS, THIS SVC LEVEL:	14	
	IGC SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	405,000	0	0	405,000

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/ PROGRAM	SVC LVL	
47	1440-MIS OPERATIONS	14	Provide for depreciation and interest
	0524-Computer Processing - Bat	0F	expense for 1991 capital budget items.
	SOURCE OF FUNDS, THIS SVC LEVEL:	14	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	366,880	0	0	366,880

48	1451-MIS APPL - MOA	17	Provide orientation and training for th
	0542-Existing Application - Op	0F	Application Services staff on a variety
	SOURCE OF FUNDS, THIS SVC LEVEL:	24	of technical subjects, necessary to
	IGC SUPPORT		maintain the current application, and
			plan for new application, of advanced
			technologies. Orientation will be
			received on product changes and new
			announcements. Staff training will be
			provided on effective delivery of
			application services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

49	1451-MIS APPL - MOA	18	Provide training to the Application
	0542-Existing Application - Op	0F	Services maintenance and development
	SOURCE OF FUNDS, THIS SVC LEVEL:	24	staff in the use of Data Base and Fourt
	IGC SUPPORT		Generation development software. These
			facilities have been established as the
			standard for all new applications and
			it is essential that the staff be fully
			trained on the effective use of these
			products.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

BPAB010R
09/21/90
085127

MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/ SVC
RANK PROGRAM LVL

50 1451-MIS APPL - MOA 19 Provide technical training to the Infor-
0541-End User Processing/Consu OF mation Center consulting and training
SOURCE OF FUNDS, THIS SVC LEVEL: 24 staff to support end-users of MISD main-
IGC SUPPORT Concepts for provision of consultation
services and development of effective
training programs is also included with-
in the planned training program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,000	0	0	5,000

51 1452-MIS APPL - ATU 6 To provide professional services to
0527-ATU MIS Applications OF implement software to automate inside
SOURCE OF FUNDS, THIS SVC LEVEL: 8 plant records, outside plant records and
trouble reporting.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	111,740	0	0	111,740

52 1451-MIS APPL - MOA 20 Provide professional services to support
0544-Application Enhancement & OF the implementation of several cost
SOURCE OF FUNDS, THIS SVC LEVEL: 24 effective enhancements to FIS, payroll,
and budget systems.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	130,230	0	0	130,230

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION SYSTEMS

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
92	1	0	5,754,880	526,110	6,262,130	0	0	12,543,120

----- DEPARTMENT OF INFORMATION SYSTEMS FUNDING LINE -----
. 12,543,120

53 1452-MIS APPL - ATU 7 To implement software to automate inside

BPAB010R
09/21/90
085127

MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

0527-ATU MIS Applications
SOURCE OF FUNDS, THIS SVC LEVEL:

OF plant records, outside plant records at
8 trouble reporting. This will be funded
by the 1991 ATU CIB.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	111,420	0	0	0	0	111,420

54 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

21 This service level provides for an
OF allocation of resources to implement a
24 number of high priority, cost-effective
revisions as identified by a study
of financial system requirements.
Also provides for expansion of the
Payroll data base to accommodate new
requirements anticipated to result from
labor contract negotiations, and benefi
package revisions.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,710	0	18,870	0	0	74,580

55 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

22 Develop, test, and install online data
OF entry and file access procedures for
24 maintenance of payroll and personnel
records. This project will replace
current data entry and report generatio
facilities, and greatly improve client
access to payroll/personnel data.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,710	0	0	0	0	55,710

56 1452-MIS APPL - ATU
0527-ATU MIS Applications
SOURCE OF FUNDS, THIS SVC LEVEL:

8 To provide support to the applications
OF converted onto the IBM mainframe from
8 various other processing platforms.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,710	0	0	0	0	55,710

BPAB010R
09/21/90
085127

M U N I C I P A L I T Y O F A N C H O R A G E
1991 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/ SVC
RANK PROGRAM LVL

57 1423-REPROGRAPHICS 6 Provide high resolution, professional
0436-Reprographics (excluding OF quality offset printing for all
SOURCE OF FUNDS, THIS SVC LEVEL: 6 agencies within the municipality.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	20,000	20,000

58 1451-MIS APPL - MOA 23 Provide technical support to the in-
0541-End User Processing/Consu OF creasing number of personal computer
SOURCE OF FUNDS, THIS SVC LEVEL: 24 users throughout the Municipality. The
number of computer users, network users,
and software products has expanded by
an estimated 25% during the past year,
and the current staff is unable to con-
tinue timely response to user's tech-
nical problems and/or to assist on con-
sultation request. ED&P,P&R,LEGAL, MU

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	106,610	0	0	0	0	106,610

59 1451-MIS APPL - MOA 24 Provide a variety of functional im-
0544-Application Enhancement & OF provements to Parcel Based systems,
SOURCE OF FUNDS, THIS SVC LEVEL: 24 including revised terminal displays to
improve data entry and access,
automation of Tax system balancing and
audit trail and implementation of
Marshall Swift Standards for commercial
property costing.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,000	0	0	0	0	61,000

TOTALS FOR DEPARTMENT OF INFORMATION SYSTEMS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
100	1	0	6,201,040	526,110	6,281,000	0	20,000	13,028,150