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

7 - 1

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
DIVISION	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
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OPERATING COST	10,189,480	10,360,370	92			92	92			92
ADD DEBT SERVICE	62,380	29,970								
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DIRECT ORGANIZATION COST	10,251,860	10,390,340								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,269,080	4,531,050								
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TOTAL DEPARTMENT COST	13,520,940	14,921,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,714,120	14,048,290								
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FUNCTION COST	806,820	873,100								
LESS PROGRAM REVENUES	47,510	62,000								
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NET PROGRAM COST	759,310	811,100								

1990 R E S O U R C E S   B Y   C A T E G O R Y   O F   E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS	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
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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
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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		

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS ADMINISTRATION
PROGRAM: Administration

PURPOSE:
    To provide policy guidance, direction and assistance to the Management
    Information Systems Department and the Municipal Information Environment.

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   DIVISION: TELECOMMUNICATIONS
PROGRAM: Telecommunications

PURPOSE:
   Provide and coordinate telephone services to all general govenment 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:

	1988	1989	1990
- 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:
     3

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: COPY COORDINATION
PROGRAM: Copier 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

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

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

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:

	1988	1989	1990
- 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:
      6

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.

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:

	1988	1989	1990
- 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

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

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

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 destruciton 1,000,000 obsolete paper documents.
   - Process 2,000 requests for research and retrieval. Provide information
     within four hours.

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

	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:

	1988	1989	1990
- 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

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

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	0	28	0	0	28	0	0

	1988 REVISED	1989 REVISED	1990 BUDGET
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:

	1988 REVISED	1989 REVISED	1990 BUDGET
- 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

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 PROGRAM PLAN

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

	1988 REVISED	1989 REVISED	1990 BUDGET
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

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%.

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:

	1988	1989	1990
- 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 fucntions. 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 appli-
     cation 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 install-
     ation 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 stan-
     dards 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   1,393   1,275   2,971
  programs maintained
- Operating/computer   513   454   810
  procedures maintained
- Application master data   323   223   504
  files maintained

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 applica-
  tion 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.

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 implementa-   3   0   5
  tion of computer sub-
  system applications
- Complete enhancements   74   0   4
  to existing
  applications.

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

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:

	1988	1989	1990
- 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   DIVISION: MIS APPLICATIONS
PROGRAM: ATU MIS Applications

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

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

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

BPAB01OR   M U N I C I P A L I T Y   O F   A N C H O R A G E
09/19/89   1990 DEPARTMENT RANKING
092517

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
1	1430-MIS ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	1 OF 1	To provide policy guidance, direction and assistance to the Management Information Systems Department.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	136,630	4,920	2,520	0	0	144,070

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
2	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	1 OF 1	Provide administrative support to the Management Information Systems Department.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	204,800	3,000	3,200	0	0	211,000

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
3	1420-TELECOMMUNICATIONS 0539-Telecommunications SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	1 OF 1	Provide telephone services to municipal agencies at 100% of the level of service provided in 1989.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	52,890	140	415,000	0	0	468,030

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
4	1422-COPY COORDINATION 0434-Copier Coordination SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	1 OF 1	Provide economic and efficient coordination of general government copiers. Centralization of this function permits a single point of contact between the municipal agencies and vendors, rather than individual acquisitions of copiers by agencies.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	139,190	29,970	0	169,160

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
5	1424-RECORDS MANAGEMENT 0437-Records Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	1 OF 2	Provide the Municipality with efficient and economical management of records to meet legal and business requirements, and to safeguard and archive the written historic documentation of Anchorage's local government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	83,170	19,140	9,740	0	0	112,050

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	

6	1423-REPROGRAPHICS
	0435-Courier and Postal System
	SOURCE OF FUNDS, THIS SVC LEVEL:
	  TAX SUPPORT
	  IGC SUPPORT
	  PROGRAM REVENUES 2,000
		1
		OF
		7
			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. Provide postage, metering and bulk mail sorting for general government agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	68,920	3,280	141,550	0	0	213,750

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
7	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	2 OF 7	Provide high speed/high volume photocopying services of material used in conducting municpal business and services to the public. Provide contracted printing & binding at reduced levels from 1988 levels of service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	100,170	52,920	129,510	0	0	282,600

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
8	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	3 OF 7	Provide coordination of all service requests for material to be designed and printed in-house. Perform vendor contracts and contracting for printing to be provided. Additional services include: re-order; coordination and distribution of all printed materia: and inventory and stock control of general use forms.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	42,190	930	320	0	0	43,440

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

      IGC SUPPORT

4 OF 7 Provide basic design, layout, type-setting, and photographic processing of 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	48,020	3,430	8,320	0	0	59,770

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

       IGC SUPPORT

5 OF 7 Provide printing services for material used in conducting municipal business and services to the public. Printing, photo offset duplicating used for multi-color jobs, and bindery work is performed.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	66,790	52,780	12,690	0	0	132,260

---

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

       IGC SUPPORT
       PROGRAM REVENUES   60,000

1 OF 39 Operate data centers 7 days a week, 24 hours a day in an effective and 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
22	0	0	1,076,320	304,300	2,319,540	0	0	3,700,160

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

  12   1440-MIS OPERATIONS   2   Supervise the data centers three shifts
       0524-Computer Processing - Bat   OF   of operations. Make the day-to-day
       SOURCE OF FUNDS, THIS SVC LEVEL: 39   decisions required to keep the mainframe
                                                      computer operational and available for
          IGC SUPPORT   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	96,880	0	0	0	0	96,880

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  13   1440-MIS OPERATIONS   3   Provide secretarial support for the
       0524-Computer Processing - Bat   OF   personnel in the data centers, technical
       SOURCE OF FUNDS, THIS SVC LEVEL: 39   support, and communications sections.
                                                      Supports the Director and division
          IGC SUPPORT   manager with overflow work, and when
                                                      their secretaries are absent. Prepa
                                                      the payroll and orders supplies for : .f
                                                      of the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,710	0	0	0	0	39,710

----

  14   1440-MIS OPERATIONS   4   Provides for the management and
       0524-Computer Processing - Bat   OF   administration of online computer
       SOURCE OF FUNDS, THIS SVC LEVEL: 39   processing and the operation of data
                                                      centers, communications systems and
          IGC SUPPORT   technical support functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,200	0	0	0	0	85,200

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

15 1440-MIS OPERATIONS   5   Provide data circuits and on-line access
    0525-Computer Processing - Onl   OF   to the Municipal computer network to all
    SOURCE OF FUNDS, THIS SVC LEVEL: 39   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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,910	0	953,540	0	0	1,042,450

---

16 1440-MIS OPERATIONS   6   Install and tailor data communications
    0525-Computer Processing - Onl   OF   software. Provide documentation,
    SOURCE OF FUNDS, THIS SVC LEVEL: 39   procedures, and training in operation of
                                                 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,680	0	0	0	0	76,680

---

17 1440-MIS OPERATIONS   7   Install and tailor CICS and office
    0525-Computer Processing - Onl   OF   automation software. Provide documenta-
    SOURCE OF FUNDS, THIS SVC LEVEL: 39   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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,650	0	0	0	0	82,650

BPAB010R   M U N I C I P A L I T Y   O F   A N C H O R A G E
09/19/89   1990 DEPARTMENT RANKING
092517

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

18   1440-MIS OPERATIONS   8   Install computer workstations (PC's,
     0525-Computer Processing - Onl   OF   terminals, and printers) and
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   associated cabling and control units.
                                      Diagnose and fix problems with
       IGC SUPPORT   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	111,790	0	0	0	0	111,790

----

19   1440-MIS OPERATIONS   9   Provides for management and
     0525-Computer Processing - Onl   OF   administration of database software.
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   Provides technical support through
                                        design, tuning, and monitoring of
       IGC SUPPORT   databases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,810	0	0	0	0	81,810

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20   1440-MIS OPERATIONS   10   Install and tailor computer systems
     0524-Computer Processing - Bat   OF   software.   Provide documentation,
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   procedures, and training in operation of
                                        software.   Maintain operating systems
       IGC SUPPORT   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	146,520	0	0	0	0	146,520

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21   1440-MIS OPERATIONS   11   Develop physical database structures,
     0525-Computer Processing - Onl   OF   tune database system software and
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   review logical database designs.
                                        Implement database changes to allow
       IGC SUPPORT   for enhancements and upgrades of
                                      application systems.

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	149,230	0	0	0	0	149,230

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22   1440-MIS OPERATIONS   12   Analyze Municipal data security,
     0524-Computer Processing - Bat   OF   recovery, performance, availability,
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   and retention requirements. Insure that
                                                 requirements are satisfied. Insure the
        IGC SUPPORT   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	72,210	0	0	0	0	72,210

---

23   1451-MIS APPL - MOA   1   Maintain an inventory of all Real
     0542-Existing Application - Op   OF   properties for the purpose of establish-
     SOURCE OF FUNDS, THIS SVC LEVEL: 25   ing property tax assessments. Produce
                                                 Property Assessment notices, and monitor
        IGC SUPPORT   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	221,340	600	1,690	0	0	223,630

---

24   1451-MIS APPL - MOA   2   In accordance with state and local regu-
     0542-Existing Application - Op   OF   lation, calculate real and personal
     SOURCE OF FUNDS, THIS SVC LEVEL: 25   property tax assessments, prepare bills,
                                                 and maintain accounts receivable
        IGC SUPPORT   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.

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	244,690	80	0	0	0	244,770

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25 1451-MIS APPL - MOA   3 Maintain personnel records for all
    0542-Existing Application - Op   OF municipal employees. Process time and
    SOURCE OF FUNDS, THIS SVC LEVEL: 25 labor distribution, employee deductions/
                                                reductions and calculate earnings.
        IGC SUPPORT   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	64,370	30	0	0	0	64,400

---

26 1451-MIS APPL - MOA   4 In accordance with municipal ordinan__,
    0542-Existing Application - Op   OF maintain municipal accounting records
    SOURCE OF FUNDS, THIS SVC LEVEL: 25 for all appropriations, revenues and
                                                disbursements. Provide support system
        IGC SUPPORT   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	156,260	50	14,100	0	0	170,410

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27 1451-MIS APPL - MOA   5 Provide technical and consultation
    0542-Existing Application - Op   OF services associated with preparation and
    SOURCE OF FUNDS, THIS SVC LEVEL: 25 maintenance of departmental Information
                                                Systems Plans. Includes annual I/S Plan
        IGC SUPPORT   reviews, and coordination of proposed
                                                changes to departmental computer facil-
                                                ities, and processing. Also includes
                                                review of departmental acquisitions for
                                                computer related hardware, software, ˀd
                                                services.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,510	30	0	0	0	92,540

---

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

    IGC SUPPORT

6 OF 25 This service level is to provide technical services necessary to maintain the continued operational status of new (Data Base) systems installed during 1989, and includes post-implementation support per established work plans. Applications include; parking violation system; personal property inventory (Phase I); purchasing, vendor and requisition tracking modules.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,840	30	0	0	0	58,870

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

    IGC SUPPORT

7 OF 25 Provide training and support to all current users of Office Automation. 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 Displaywrite 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	53,960	30	0	0	0	53,990

---

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

    IGC SUPPORT

8 OF 25 Provide consultation to current and prospective ATU end users. General consultation in response to requests. Full support for CEO and download functions through Cullinets information center management system. Assist in the development of specifications and applications. Provide assistance in support of daily operations and maintenance needs.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	144,920	50	0	0	0	144,970

31	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	9 OF 25	Provide consultation to current and prospective end users. General consultation 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	202,790	580	1,000	0	0	204,370

32	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	10 OF 25	Provide on-site assistance as requested by the end user community. Provide training and support for standard PC software. Install, configure and test PC hardware and software. Develop workstation 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	52,020	30	0	0	0	52,050

33	1451-MIS APPL - MOA 0543-Applications Enhancements SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	11 OF 25	This service level provides for the application of changes to real and personal property inventory systems (CAMA), and valuation appeal processing, as mandated by the Municipality's changing geographic environment. Also included are resources necessary to support mr dated revisions to the tax billing a accounts receivable system. This processing is governed by state law.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,410	30	35,000	0	0	109,440

---

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

        IGC SUPPORT

12 OF 25   Provide system revisions necessary to comply with federal, state, and local law. Apply changes as necessary to incorporate the provisions of negotiated labor contracts, insurance and benefit plan agreements, and to comply with the changing requirements for data interface with other government and commercial agencies. Six new labor contracts are anticipated for 1990.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,030	30	0	0	0	74,060

---

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

        IGC SUPPORT

13 OF 25   This service level provides an allocation of resources to complete mandated revisions to accounting procedures. Examples include: changes to purchasing policies; revisions to employer labor cost overhead rates; account code restructuring; 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	159,540	50	0	0	0	159,590

---

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

        IGC SUPPORT

14 OF 25   Complete the design, development, test, and implementation of a new on-line Personal Property Inventory system (Phase II), in accordance with the established project work plan. This project is a continuation of 1989 development activity (Phase I). Major objectives include identification of properties not reported, to increase the personal property tax base.

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	137,650	50	0	0	0	137,700

---

37   1451-MIS APPL - MOA   15   Provide technical project management for
     0544-Application Enhancement &   OF   the modification, test, and implementa-
     SOURCE OF FUNDS, THIS SVC LEVEL: 25   tion of a new AWWU billing and accounts
                                                   receivable system. Provide technical
        IGC SUPPORT   planning and project management for the
                                                   installation of replacement DEC computer
                                                   equipment to support AWWU, Public Works,
                                                   and Economic Development and Planning
                                                   processing requirements. Study alterna-
                                                   tives for ATU's geographic processing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,700	30	0	0	0	88,730

---

38   1451-MIS APPL - MOA   16   Develop on-line labor and cost account-
     0544-Application Enhancement &   OF   ing system. This application is intended
     SOURCE OF FUNDS, THIS SVC LEVEL: 25   to augment the Financial Information
                                                   System by providing the ability to main-
        IGC SUPPORT   tain daily current budget and program
                                                   status. This facility will include a
                                                   payroll pre-processing module, a commit-
                                                   ment module, and will provide on-line
                                                   access to current financial information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	138,800	50	0	0	0	138,850

---

39   1452-MIS APPL - ATU   1   Provide adminstrative support to the ATU
     0527-ATU MIS Applications   OF   Application Support division, super-
     SOURCE OF FUNDS, THIS SVC LEVEL: 7   vision of personnel assigned to the
                                                   division, maintain office supplies and
        IGC SUPPORT   materials, provide telephone service to
                                                   division, maintain computer supplies,
                                                   copier and supplies, and in-house
                                                   transportation.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
2	0	0	94,780	23,880	13,800	0	0	132,460

----

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

         IGC SUPPORT

2 OF 7 — Support of customer billing, toll process and collections functions of the telephone utility. Maintain the integrity of data elements within the data bases.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
4	0	0	282,200	0	0	0	0	282,200

----

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

         IGC SUPPORT

3 OF 7 — To provide support for applications targeted for conversion from a Data General to an IBM hardware environment. To develop new applications and to implement new applications.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
2	0	0	170,160	0	0	0	0	170,160

----

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

         IGC SUPPORT

4 OF 7 — Support of service order processing, customer records, treatment and ancillary functions. Provide day to day consulting, maintenance and maintenance of both programs and data bases.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
2	0	0	134,090	0	0	0	0	134,090

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
43	1452-MIS APPL - ATU 0527-ATU MIS Applications SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	5 OF 7	To provide support for network applica-tions already converted to an IBM environment. To provide assistance for additional applications and functions to be converted to an IBM environment.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
2	0	0	131,640	0	0	0	0	131,640

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION SYSTEMS   . . . .

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
92	0	0	5,689,190	470,470	4,200,710	29,970	0	10,390,340

---------- DEPARTMENT OF INFORMATION SYSTEMS   FUNDING LINE ------------------
. . . .   10,390,340

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
44	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	13 OF 39	Provide for additional maintenance of hardware products required to upgrade IBM mainframe from Model 170S to Model 180S. This level is required to be funded if the 1990 ISF CIB item 1 is approved (See 1440 service level 27).

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
45	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	14 OF 39	Provide for license fee for new product. This level is required to be funded if the 1990 ISF CIB item 3 is approved (See 1440 service level 28).

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	0	0	0	0	1,500	0	0	1,500

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	

46 1440-MIS OPERATIONS
    0525-Computer Processing - Onl
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

15 Provide for license fee for new product.
OF This level is required to be funded if
39 the 1990 ISF CIB item 4 is approved.
     (See 1440 service level 29).

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

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47 1440-MIS OPERATIONS
    0525-Computer Processing - Onl
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

16 Provide for license fees and data base
OF administrator to support new products.
39 This level is required to be funded if
     the 1990 ISF CIB item 5 is approved.
     (See 1440 service level 30).

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	60,000	0	40,000	0	0	100,000

---

48 1440-MIS OPERATIONS
    0524-Computer Processing - Bat
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

17 Provide for license fee for new product.
OF This level is required to be funded if
39 the 1990 ISF CIB item 6 is funded.
     (See 1440 service level 31).

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	3,000	0	0	3,000

---

49 1424-RECORDS MANAGEMENT
    0437-Records Management
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

2 Provide the Municipality with efficient
OF and economical management of records to
2 meet legal and business requirements in
   the form of 16mm, 35mm, and 105mm
   original silver film, allowing for
   earlier destruction of hard-copy
   documents, thus providing for the safe-
   guard and archive of the written
   history. Departments will do their own
   document preparations.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	35,610	0	0	0	0	35,610

---

50 1423-REPROGRAPHICS
    0435-Courier and Postal System
    SOURCE OF FUNDS, THIS SVC LEVEL:
      TAX SUPPORT
      IGC SUPPORT

6
OF
7

Provide postage, metering, and
bulk mail sorting/bundling for general
government agencies at the same level
of service as provided in 1988.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	0	0	0	0	54,500	0	0	54,500

---

51 1423-REPROGRAPHICS
    0436-Reprographics (excluding
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

7
OF
7

Provide contracted printing and binding
services for agencies within the
Municipality at the same level of
service as provided in 1988.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	0	0	0	0	67,970	0	0	67,970

---

52 1440-MIS OPERATIONS
    0525-Computer Processing - Onl
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

18
OF
39

Provide trained customer support for the
MISD help desk.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	37,410	0	0	0	0	37,410

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	

53 1440-MIS OPERATIONS
0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

19 Provide training in MVS/ESA operating
OF system software installation and main-
39 tenance for systems programmer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,180	0	0	6,180

---

54 1440-MIS OPERATIONS
0525-Computer Processing - Onl
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

21 Attend IDMS classes covering the logical
OF record facility, ICMS environment, and
39 performance and tuning.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,630	0	0	5,630

---

55 1440-MIS OPERATIONS
0525-Computer Processing - Onl
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

20 Attend IDMS classes covering the logical
OF record facility, ICMS environment, and
39 performance and tuning.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,630	0	0	5,630

---

56 1440-MIS OPERATIONS
0525-Computer Processing - Onl
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

22 Training in use of Service Level Repor-
OF ter software for systems programmer.
39

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

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

57   1440-MIS OPERATIONS   23   Attend IDMS User's association confer-
     0525-Computer Processing - Onl   OF   ences.
     SOURCE OF FUNDS, THIS SVC LEVEL: 39

     IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,340	0	0	4,340

----

58   1440-MIS OPERATIONS   24   Attend IDMS user's group conferences -
     0525-Computer Processing - Onl   OF   2nd person.
     SOURCE OF FUNDS, THIS SVC LEVEL: 39

     IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,340	0	0	4,340

----

59   1440-MIS OPERATIONS   25   Technical Services Manager to attend
     0525-Computer Processing - Onl   OF   Telecommunications Association confer-
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   ence.

     IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,800	0	0	3,800

----

60   1451-MIS APPL - MOA   17   This service level provides for an
     0544-Application Enhancement &   OF   allocation of resources to implement a
     SOURCE OF FUNDS, THIS SVC LEVEL: 25   number of high priority, cost-effective
                                                revisions as identified by a 1988 study
     IGC SUPPORT   of financial system requirements.
                                                Also provides for expansion of the
                                                Payroll data base to accommodate new
                                                requirememts anticipated to result from
                                                labor contract negotiations, and benefit
                                                package revisions.

BPAB010R   M U N I C I P A L I T Y O F A N C H O R A G E
09/19/89   1990 DEPARTMENT RANKING
092517

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	55,420	30	0	0	0	55,450

---

61 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

  IGC SUPPORT

18 OF 25 Provide a variety of functionality improvements to Parcel Based systems, including revised terminal displays to improve data entry and access, and automation of Tax system balancing and audit trail. This service level also includes resources required to provide technical management of contractual services for development of a new Special Assessments Billing system.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	53,960	30	45,000	0	0	98,990

---

62 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

  IGC SUPPORT

19 OF 25 Develop, test, and install on-line data entry and file access procedures for maintenance of payroll and personnel records. This project will replace current data entry and report generation facilities, and greatly improve client access to payroll/personnel data.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	55,420	30	80,000	0	0	135,450

---

63 1451-MIS APPL - MOA
0544-Application Enhancement &
SOURCE OF FUNDS, THIS SVC LEVEL:

  IGC SUPPORT

20 OF 25 Acquire, modify, test and install a computerized application for entry and maintenance of Building Permits. Also includes facilities to track contractor activity, schedule inspections, and provides new construction data to other municipal departments required to monitor and initiate services.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	60,670	30	20,000	0	0	80,700

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

64 1440-MIS OPERATIONS
    0524-Computer Processing - Bat
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

26 OF 39 Install new version of VS FORTRAN compiler and library to maintain software currency and support. Take advantage of new ESA software and hardware. Provide SAA-compliant compiler. Provide training for installation and use of VS FORTRAN.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,830	0	0	7,830

---

65 1451-MIS APPL - MOA
    0542-Existing Application - Op
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

21 OF 25 Provide orientation and training for the Application Services staff on a variety of technical subjects, necessary to 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	10,320	0	0	10,320

---

66 1451-MIS APPL - MOA
    0542-Existing Application - Op
    SOURCE OF FUNDS, THIS SVC LEVEL:

      IGC SUPPORT

22 OF 25 Provide training to the Application Services maintenance and development staff in the use of Data Base and Fourth 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	14,500	0	0	14,500

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

67 1451-MIS APPL - MOA   23 Provide technical training to the Infor-
    0541-End User Processing/Consu   OF mation Center consulting and training
    SOURCE OF FUNDS, THIS SVC LEVEL: 25 staff to support end-users of MISD main-
                                                    frame and personal computer facilities.
       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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,700	0	0	16,700

----

68 1440-MIS OPERATIONS   27 Upgrade mainframe computer from 3090
    0524-Computer Processing - Bat   OF model 170S to model 180S to accommodate
    SOURCE OF FUNDS, THIS SVC LEVEL: 39 increased application due to migration
                                                    from other processors. This level
       IGC SUPPORT   will be funded by the 1990 ISF CIB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	787,000	787,000

----

69 1452-MIS APPL - ATU   6 To provide a hardware upgrade to
    0527-ATU MIS Applications   OF increase CEO capacity, increased net-
    SOURCE OF FUNDS, THIS SVC LEVEL: 7 working capability between Data General
                                                    and IBM computers, software upgrades to
       IGC SUPPORT   CEO and contract support to convert
                                                    applications to IBM. This level will
                                                    be funded by the 1990 ISF CIB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	250,000	250,000

----

70 1440-MIS OPERATIONS   28 Front end menu driven system tool for
    0525-Computer Processing - Onl   OF the generation, modification and control
    SOURCE OF FUNDS, THIS SVC LEVEL: 39 of Culprit end user retrieval and
                                                    reporting. This level will be funded by
       IGC SUPPORT   the 1990 ISF CIB.

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/		SVC
RANK	PROGRAM		LVL

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

---

71   1440-MIS OPERATIONS
     0525-Computer Processing - Onl
     SOURCE OF FUNDS, THIS SVC LEVEL:

        IGC SUPPORT

29   To investigate integrated environment
OF   for creating production applications
39   using personal computers. This level
     will be funded by the 1990 ISF CIB.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	0	0	0	0	11,000	0	64,000	75,000

---

72   1440-MIS OPERATIONS
     0525-Computer Processing - Onl
     SOURCE OF FUNDS, THIS SVC LEVEL:

        IGC SUPPORT

30   Application design and development tools
OF   to build strategic business systems for
39   mainframe environment. This level v
     be funded by the 1990 ISF CIB.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	0	0	0	0	56,000	0	180,000	236,000

---

73   1440-MIS OPERATIONS
     0524-Computer Processing - Bat
     SOURCE OF FUNDS, THIS SVC LEVEL:

        IGC SUPPORT

31   Acquire/install documentation software
OF   to provide automated checking and docu-
39   mentation of application systems, and
     cross referencing for improved quality
     control, reliability, and repairabil-
     ity of production systems. This level
     will be funded by the 1990 ISF CIB.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	0	0	0	0	0	0	15,000	15,000

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

74 1440-MIS OPERATIONS   32 Provide plotter support for A/S
    0524-Computer Processing - Bat   OF (Application System) and other main-
    SOURCE OF FUNDS, THIS SVC LEVEL: 39 frame systems to meet user service de-
                                              mands. This level will be funded by the
       IGC SUPPORT   1990 ISF CIB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	13,000	13,000

---

75 1451-MIS APPL - MOA   24 Improve the quality and scope of ser-
    0541-End User Processing/Consu   OF vices available from our Information
    SOURCE OF FUNDS, THIS SVC LEVEL: 25 Center by acquisition of additional
                                              microcomputer equipment and processing
       IGC SUPPORT   facilities. This level will be funded
                                              by the 1990 ISF CIB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	47,000	47,000

---

76 1451-MIS APPL - MOA   25 Provide personal computers, printers,
    0542-Existing Application - Op   OF and related software for Applications
    SOURCE OF FUNDS, THIS SVC LEVEL: 25 Services Staff. This level will be
                                              funded by the 1990 ISF CIB.
       IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	152,000	152,000

---

77 1440-MIS OPERATIONS   33 Provide a controlled environment for
    0524-Computer Processing - Bat   OF creating AFP forms and overlays. Current
    SOURCE OF FUNDS, THIS SVC LEVEL: 39 method requires private libraries and
                                              leads to production control problems.
       IGC SUPPORT   This enhancement would provide an inter-
                                              face between AFP and POSTSCRIPT desktop
                                              publishing files. This level will be
                                              funded by the 1990 ISF CIB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	18,000	18,000

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

78   1440-MIS OPERATIONS   34   Install IBM RACF security product re-
     0525-Computer Processing - Onl   OF   placing two current products. This will
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   allow us to take full advantage of new
                                                  ESA software. Security administration
         IGC SUPPORT   overhead would be greatly reduced. This
                                                  level will be funded by the 1990 ISF
                                                  CIB.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,000	0	45,000	66,000

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79   1440-MIS OPERATIONS   35   Install ISPF/PDF V3 to provide improved
     0525-Computer Processing - Onl   OF   dialog management. Improve library
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   management facility (LMF) to provide
                                                  complete source/jcl/parameter control
         IGC SUPPORT   and audit facility and programmer
                                                  facility. This level will be funded by
                                                  the 1990 ISF CIB.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	76,000	76,000

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80   1440-MIS OPERATIONS   36   Install Info/Management V4 to replace V3
     0525-Computer Processing - Onl   OF   which has been withdrawn. This will pro-
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   vide improved user interface and our
                                                  ability to customize the user interfaces
         IGC SUPPORT   and provide improved ability to inter-
                                                  face the network monitor and the job
                                                  scheduling/tracking software into the
                                                  problem reporting/tracking function of
                                                  Info/Management. This level will be
                                                  funded by the 1990 ISF CIB.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,000	0	60,000	61,000

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

81   1440-MIS OPERATIONS   37   Grant funds would be utilized to incorp-
     0524-Computer Processing - Bat   OF   orate a computer "hot-site" into the
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   Municipal Data Center. The "hot-site"
                                                 would be utilized by Alaskan companies
     IGC SUPPORT   willing to pay to maintain the facility
                                                 in a ready condition, to be used in the
                                                 event a disaster renders one of their
                                                 data centers inoperable. This level
                                                 will be funded by the 1990 ISF CIB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	3,000,000	3,000,000

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82   1452-MIS APPL - ATU   7   To provide the means necessary to con-
     0527-ATU MIS Applications   OF   vert the existing Data General Plant
     SOURCE OF FUNDS, THIS SVC LEVEL: 7   Administration and Dial Office Systems
                                                 into a data base environment which is
     IGC SUPPORT   IBM based. This will be funded by the
                                                 1990 ATU CIB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	750,000	0	0	750,000

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83   1440-MIS OPERATIONS   38   The costs of continuing application
     0524-Computer Processing - Bat   OF   processing on the IBM 4381 computer
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   for ATU.

     IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	168,690	0	0	168,690

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84   1440-MIS OPERATIONS   39   Indicate costs of continuing application
     0525-Computer Processing - Onl   OF   processing on Data General computers
     SOURCE OF FUNDS, THIS SVC LEVEL: 39   in Central Wire Center.

     IGC SUPPORT

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM			SVC LVL			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	103,630	0	0	103,630

TOTALS FOR DEPARTMENT OF INFORMATION SYSTEMS   , FUNDED AND UNFUNDED . . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
99	0	0	6,047,680	470,590	5,720,670	29,970	4,717,000	16,985,910