MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT
INFORMATION SYSTEMS

Municipal
Manager

Management Information
Systems Administration
1430

Administration Support 1431	Operations 1440	MOA Applications 1451	ATU Applications 1452
Copy Coordination 1422	Telecommunications 1420		
Reprographics 1423	GIS Operations 1441		
Records Management 1424			

DEPARTMENT SUMMARY

DEPARTMENT	MANAGEMENT INFORMATION SYSTEMS

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

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

RESOURCES	1991	1992
Direct Costs	$12,649,930	$13,022,490
Program Revenues	$ 80,000	$ 102,400
Personnel	102FT 1PT	95FT 1PT

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
			1991 REVISED				1992 BUDGET			
DIVISION	1991 REVISED	1992 BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	468,790	350,000	1			1				
COPY COORDINATION	103,320	88,610								
REPROGRAPHICS	789,590	792,670	8	1		9	8	1		9
RECORDS MANAGEMENT	105,610	83,310	3			3	2			2
MIS ADMINISTRATION	144,290	166,600	2			2	2			2
MIS ADMIN SUPPORT	200,940	278,050	4			4	4			4
MIS OPERATIONS	6,416,340	6,272,420	29			29	26			26
GIS OPERATIONS	1,321,480	1,367,580	7			7	7			7
MIS APPLICATIONS	3,099,570	3,623,250	48			48	46			46
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OPERATING COST	12,649,930	13,022,490	102	1		103	95	1		96
ADD DEBT SERVICE	0	0								
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DIRECT ORGANIZATION COST	12,649,930	13,022,490								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,872,320	778,520								
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TOTAL DEPARTMENT COST	17,522,250	13,801,010								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	16,671,820	13,018,540								
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FUNCTION COST	850,430	782,470								
LESS PROGRAM REVENUES	80,000	102,400								
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NET PROGRAM COST	770,430	680,070								

1992 R E S O U R C E S   B Y   C A T E G O R Y   O F   E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			350,000		350,000
COPY COORDINATION			88,610		88,610
REPROGRAPHICS	384,120	86,100	322,450		792,670
RECORDS MANAGEMENT	66,220	8,300	8,790		83,310
MIS ADMINISTRATION	156,570	5,000	5,030		166,600
MIS ADMIN SUPPORT	270,850	3,000	4,200		278,050
MIS OPERATIONS	1,931,160	222,000	4,178,150		6,331,310
GIS OPERATIONS	500,070	14,000	853,510		1,367,580
MIS APPLICATIONS	3,611,390	32,880	68,930		3,713,200
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DEPT. TOTAL WITHOUT DEBT SERVICE	6,920,380	371,280	5,879,670		13,171,330
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					
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TOTAL DIRECT ORGANIZATION COST	6,771,540	371,280	5,879,670		13,022,490

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

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

1991 ONE-TIME REQUIREMENTS:
- None

AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:

- Salaries and Benefits Adjustment	1,109,890
- Non-Personal Services Inflation Adjustment	259,680

TRANSFERS TO/FROM OTHER DEPARTMENTS:
- None

REDUCTIONS IN EXISTING PROGRAMS:

- Voice Communications Staff	(63,640)	(1)
- Computer Operations Staff	(204,600)	(3)
- Application Systems Staff	(192,160)	(2)
- Records Management Staff	(45,570)	(1)
- Non-Personal Services Inflation Absorption	(259,680)	

EXPANSIONS IN EXISTING PROGRAMS:
- None

NEW PROGRAMS:
- None

MISCELLANEOUS INCREASES (DECREASES):

- Office Supplies	(1,300)
- Operating Supplies	(31,880)
- Computer Supplies	(80,340)
- Depreciation Expense	(108,190)
- Capital Expense	(1,150)
- Miscellaneous Reductions	(8,500)

1992 BUDGET REQUEST	$13,022,490	95FT	1PT	0T

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS ADMINISTRATION
PROGRAM: Administration

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

1991 PERFORMANCES:
  - Provide guidance in the effective procurement and implementation
    of Management. Information Systems.
  - Explore alternate methods of providing Management Information
    Systems to the Municipality through consolidation of similar
    system functions, personnel, and equipment.
  - Provide administrative support to all areas of the Management
    Information Systems Department.
  - Provide management to the Records Management, Reprographics and
    Courier/Mail Room Functions.
  - Provide accounting necessary to perform the IGC billing to all
    required municipal agencies.
  - Provide accounting necessary to perform the communications billing to
    requried municipal agencies.
  - Provide all necessary administrative support to MISD; including
    budget preparation assistance, purchase requisitions, contract control
    and all other accounting requirements as necessary.

1992 OBJECTIVES:
  - Provide guidance in the effective procurement and implementation
    of Management Information Systems.
  - Explore alternate methods of providing Management Information
    Systems to the Municipality through consolidation of similar
    system functions, personnel and equipment.
  - Provide administrative support to all areas of the Management
    Information Systems Department.
  - Provide management to the Records Management, Reprographics and Courier/
    Mail Room functions.
  - Provide timely billing of IGC's from MISD to other municipal agencies.
  - Provide timely billing of all communication charges to other municipal
    agencies
  - Provide any necessary administrative services to the other divisions
    of MISD including; budget preparation, purchase requisitioning,
    contract control and any other departmental accounting requirements
    as necessary.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	6	0	0	6	0	0

PERSONAL SERVICES	$	341,430	$	331,250	$	427,420
SUPPLIES		7,920		8,000		8,000
OTHER SERVICES		5,720		5,980		9,230
TOTAL DIRECT COST:	$	355,070	$	345,230	$	444,650

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

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

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

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

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

RESOURCES:

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

PERFORMANCE MEASURES:
    COPIERS MANAGED   57   6   6

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

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

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

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

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	1	0	2	1	0
PERSONAL SERVICES	$	68,920		$	85,300		$	90,260	
SUPPLIES		3,280			3,280			2,300	
OTHER SERVICES		141,550			183,480			177,260	
TOTAL DIRECT COST:	$	213,750		$	272,060		$	269,820	
PROGRAM REVENUES:	$	2,000		$	2,000		$	2,000	

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

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

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

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

1991 PERFORMANCES:
    - Provide detailed layout, design, artwork, typesetting and photographic
      processing of all material produced in the municipal print shop or
      sent out by the print shop for contractual printing.
    - Provide offset printing, highspeed photocopying and bindery services.
    - Coordinate all service requests for material to be designed and printed
      in-house.
    - Monitor and coordinate all requests for contractual printing that cannot
      be produced in-house.
    - Reorder, coordinate and distribute all printed material, maintain
      inventory and stock levels of general use forms.

1992 OBJECTIVES:
    - Provide detailed layout, design, artwork, typesetting and photographic
      processing of all material produced in the municipal print shop or
      sent out by the print shop for contractual printing.
    - Provide offset printing, highspeed photocopying and bindery services.
    - Coordinate all serivce requests for material to be designed and printed
      in-house.
    - Monitor and coordinate all requests for contractual printing that
      cannot be produced in-house.
    - Reorder, coordinate and distribute all printed material, maintain
      inventory and stock levels of general use forms.

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

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

	1990 REVISED	1991 REVISED	1992 BUDGET
PERSONAL SERVICES	$ 257,170	$ 256,300	$ 293,860
SUPPLIES	110,060	107,350	83,800
OTHER SERVICES	150,840	153,880	145,190
TOTAL DIRECT COST:	$ 518,070	$ 517,530	$ 522,850

PERFORMANCE MEASURES:

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

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

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

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

1991 PERFORMANCES:
    - Continue to maintain the Records Retention Schedule established by the
      Municipal Assembly.
    - Facilitate transition of documents from agency to agency and for
      destruction of obsolete records.
    - Process for storage 3,750,000 additional documents.
    - Microfilm, develop, label, duplicate and file documents, consisting of
      maps, plans, case files, and financial records.
    - Maintain and safeguard 22,000,000 documents in the form of 16mm, 35mm,
      105mm original silver film and 8500 boxes of paper documents.
    - Prepare for destruction 1,000,000 obsolete paper documents.
    - Process 2,000 requests for research and retrieval. Provide information
      within four hours.

1992 OBJECTIVES:
    - Continue to maintain the Records Retention Schedule established by the
      Municipal Assembly.
    - Facilitate transition of document from agency to agency and for
      destruction of obsolete records.
    - Process for storage 3,750,000 additional documents.
    - Microfilm, develop, label, duplicate and file documents, consisting of
      maps, plans, case files, and financial records.
    - Maintain and safeguard 22,000,000 documents in the form of 16mm, 35mm,
      105mm original silver film and 8500 boxes of paper documents.
    - Process 2,000 requests for research and retrieval. Provide information
      within four hours.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	2	0	0
PERSONAL SERVICES	$	83,170		$	76,260		$	66,220	
SUPPLIES		19,140			19,600			8,300	
OTHER SERVICES		9,740			9,750			8,790	
TOTAL DIRECT COST:	$	112,050		$	105,610		$	83,310	

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

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

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

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

1991 PERFORMANCES:
- Operate and maintain MIS Data Centers and associated computer and periph-
  eral equipment such as tape drives and printers 24 hours/7 days a week.
- Maintain availability of processing equipment to support both online and
  batch operations.
- Provide technical support for users of the computer systems.
- Provide for the integrity of data; ensure adequate backup and recovery
  facilities to recover from accidental or malicious destruction of data.
- Maintain system software at current supported vendor release levels.
- Provide access security procedures and tools to prevent unauthorized
  access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

1992 OBJECTIVES:
- Operate and maintain MIS Data Centers and associated computer and periph-
  eral equipment such as tape drives and printers 24 hours/ 7 days a week.
- Maintain availability of processing equipment to support both online and
  batch operations.
- Provide technical support for users of the computer system.
- Provide for the integrity of data; ensure adequate backup and recovery
  facilities to recover from accidental or malicious destruction of data.
- Maintain system software at current supported vendor release levels.
- Provide access security procedures and tools to prevent unauthorized
  access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	21	0	0	18	0	0

	1990 REVISED	1991 REVISED	1992 BUDGET
PERSONAL SERVICES	$ 1,516,840	$ 1,284,880	$ 1,165,710
SUPPLIES	304,300	300,840	222,000
OTHER SERVICES	2,319,540	3,976,550	4,178,150
TOTAL DIRECT COST:	$ 4,140,680	$ 5,562,270	$ 5,565,860
PROGRAM REVENUES:	$ 60,000	$ 60,000	$ 82,400

PERFORMANCE MEASURES:

	1990 REVISED	1991 REVISED	1992 BUDGET
- Microfiche originals produced	84,420	84,420	84,420
- Microfiche copies produced	513,500	513,500	513,500
- Batch jobs processed	700,000	700,000	700,000
- Number of User ID's processed	1,040	1,040	1,040
- Number of system software PTF's processed	1,200	1,200	1,200
- Number of system software releases installed	60	60	60

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   14, 15, 16, 22, 24, 49

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

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

1991 PERFORMANCES:
- Provide online access to information maintained on the computer systems.
- Provide for online access to the computer systems by municipal personnel
  and the public.
- Provide for online problem identification and resolution.
- Maintain systems software that supports computer terminals and printers.
- Maintain systems software that provides for communications and data
  transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.
- Provide technical support in designing, implementing, and operating
  database applications.
- Provide network and systems planning for municipal-wide networking.
- Provide computer usage information to bill clients.

1992 OBJECTIVES:
- Provide online access to information maintained on the computer systems.
- Provide for online access to the computer systems by municipal personnel
  and the public.
- Provide for online problem identification and resolution.
- Maintain systems software that supports computer terminals and printers.
- Maintain systems software that provides for communications and data
  transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.
- Provide technical support in designing, implementing and operating
  database applications.
- Provide network and systems planning for municipal-wide networking
- Provde computer usage information to bill clients.

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

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

	1990 REVISED	1991 REVISED	1992 BUDGET
PERSONAL SERVICES	$ 591,070	$ 659,070	$ 706,560
OTHER SERVICES	953,540	195,000	0
TOTAL DIRECT COST:	$ 1,544,610	$ 854,070	$ 706,560

PERFORMANCE MEASURES:

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

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

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

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

1991 PERFORMANCES:
   - Reduce costs related to aquisition of specialized continuous computer
     forms via expanded use of existing laser printer capabilities.
   - Reduce costs resulting from end-user requirements for specialized data
     selection and reporting, through increased use of end-user software.
   - Improve programmer productivity approximately 10% through the expanded
     use of CIB funded microcomputers for use by the programming staff.
   - Improve the maintainability of application software through a continuous
     effort to refine development and documentation standards. These
     standards will reduce maintnenace cost, and extend the useful life of
     existing application software.
   - Reduce data redundancy through the use of computer system connectivity
     and interface facilities, resulting in reduced data entry and improved
     recovery.

1992 OBJECTIVES:
   - Reduce costs related to aquisition of specialized continuous computer
     forms via expanded use of existing laser printer capabilities.
   - Reduce costs resulting from end-user requriements for specialized data
     selection and reporting, through increased use of end-user software.
   - Improve programmer productivity approximately 10% through the expanded
     use of CIB funded microcomputers for use by the programming staff.
   - Improve the maintainability of application software through a continuous
     effort to refine development and documentation standards. These
     standards will reduce maintenance costs, and extend the useful life of
     exsiting application software.
   - Improve division response to production related problems through new
     problem management and reporting systems.
   - Reduce data redundancy through the use of computer system connectivity
     and interface facilities, resulting in reduced data entry and improved
     recovery.
   - Improve department efficiency through reorganization.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	14	0	0	20 ·	0	0
PERSONAL SERVICES	$	838,010		$	847,870		$ 1,568,910		
SUPPLIES		820			3,200			7,100	
OTHER SERVICES		15,790			20,570			36,470	
TOTAL DIRECT COST:	$	854,620		$	871,640		$ 1,612,480		

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

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    25, 26, 27, 28, 29, 30, 32, 33, 34, 35, 52

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

PURPOSE:
     To implement enhancements to existing applications and install new computer
     applications, when feasible, cost effective, and consistent with budgetary
     guidelines. This activity will be conducted in accordance with priorities
     established via executive management direction.

1991 PERFORMANCES:
     - Provide technical support for the development of objectives on the
       Geographic Information System; which is to be used on a municipal
       wide basis.
     - Address a number of end user processing requirements to eliminate system
       redundancy and standardize on data content, specifically in the area of
       departmental time accounting, inventory control and project
       mangement.
     - Provide a variety of technical and procedural improvements to parcel
       based and financial systems as prioritized by the client agencies.
     - Continue development of a new personal property inventory system,
       which includes automatic property valuation.
     - Continue the replacement of obsolete and inefficient software facilities
       through technical conversion.
     - Complete development of expanded financial system capabilities to
       facilitate departmental cost accounting, and daily status reporting.

1992 OBJECTIVES:
     - Provide Technical support to further development of the Geographic
       Information Systems Objectives, to be employed on a municipal wide
       scale.
     - Address a number of end user processing requirements to eliminate system
       redundancy and standardize on data content, specifically in the area of
       departmental time accounting, inventory control and project
       management.
     - Provide a variety of technical and procedural improvements to parcel
       based and financial systems as prioritized by the client agencies.
     - Complete development of a new personal property inventory system,
       which will include automatic property valuation.
     - Continue the replacement of obsolete and inefficient software facilities
       through technical conversion.
     - Complete development of expanded financial system capabilities to
       facilitate departmental cost accounting, and daily status reporting.

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	$	365,150		$	352,010		$	281,810	
SUPPLIES		130			500			200	
TOTAL DIRECT COST:	$	365,280		$	352,510		$	282,010	

PERFORMANCE MEASURES:
- Complete implementa-   5   6   3
  tion of computer sub-
  system applications
- Complete enhancements   4   3   3
  to existing
  applications.

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    45, 53, 54

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

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

1991 PERFORMANCES:
    - Maintain application compliance with all federal, state, and local laws
      and regulations.
    - Provide timely support to Payroll/Personnel system revisions as
      required to comply with terms and conditions of newly negotiated labor
      contracts.
    - Implement application revisions as required to comply with Assembly
      and Administrative mandates, and support requests for computerized
      information.

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	$	307,980		$	263,680		$	298,720	
SUPPLIES			110			400			600
OTHER SERVICES			35,000			35,000			15,000
TOTAL DIRECT COST:	$	343,090		$	299,080		$	314,320	

PERFORMANCE MEASURES:
    - Mandated application   45   45   57
      revisions implemented

    54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
        38, 39, 41, 43

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

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

1991 PERFORMANCES:
- Reduce data redundancy at personal computer level by 10% through
  improved connectivity and data interface techniques.
- Train 250 users on host based software facilities.
- Increase the overall computer literacy level of all municipal
  departments and agencies by at least 10%.
- Increase the existing client base on host end-user tools by 10%.
- Increase the number of supported end user products by 50%.
- Expand support to Local Area Networks by 200%

1992 OBJECTIVES:
- Reduce data redundancy at personel computer level by 10% through
  improved connectivity and data interface techniques.
- Provide training on Host Base Software for 350 users.
- Increase the overall computer literacy level of all municipal
  departments and agencies by at least 10%.
- Increase the existing client base on host end-user tools by 10%.
- Increase the number of supported end user products by 50%.
- Expand support to Local Area Networks by 200%.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	11	0	0	10	0	0
PERSONAL SERVICES	$	453,690		$	614,520		$	747,080	
SUPPLIES		690			5,700			1,100	
OTHER SERVICES		1,000			2,000			6,000	
TOTAL DIRECT COST:	$	455,380		$	622,220		$	754,180	

PERFORMANCE MEASURES:

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

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
31, 36, 37, 44

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

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

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

1992 OBJECTIVES:
   - Maintain current production systems.
   - Enhance systems as necessary.
   - Provide regulatory support.
   - Implement deregulated sales and work order software.
   - Implement inside plant, outside plant and trouble reporting software.
   - Implement GIS system.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	14	0	0	8	0	0
PERSONAL SERVICES	$	812,870		$	912,120		$	624,920	
SUPPLIES		23,880			23,880			23,880	
OTHER SERVICES		13,800			18,120			11,460	
TOTAL DIRECT COST:	$	850,550		$	954,120		$	660,260	

PERFORMANCE MEASURES:

	1990	1991	1992
- Maintain production computer programs	1,685	1,509	1,000
- Maintain production computer procedures	295	347	0
- Convert Existing Programs	0	600	600
- Install Package Programs	0	1,150	1,150
- Develop new Programs	0	50	100
- Support Package System	0	0	0

   54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
      40, 42, 50, 51

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

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

1991 PERFORMANCES:
- Provide online access to information maintained on the computer systems.
- Provide for online problem identification and resolution.
- Maintain systems software that provides for communications and data
  transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	1	0	0
PERSONAL SERVICES	$		0	$	168,850		$	102,560	
SUPPLIES			0		7,500			8,000	
OTHER SERVICES			0		444,430			441,510	
TOTAL DIRECT COST:	$		0	$	620,780		$	552,070	
PROGRAM REVENUES:	$		0	$	18,000		$	18,000	

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

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

PURPOSE:
   Provide computer processing capability for 411 service.

1991 PERFORMANCES:
   - Provide online access to information maintained on the computer systems.
   - Provide for online problem identification and resolution.
   - Maintain systems software that provides for communications and data
     transfer between mainframes, departmental computers, PC's and terminals.
   - Maintain systems software that supports municipal databases.

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	3	0	0
PERSONAL SERVICES	$		0	$	252,200		$	229,540	
SUPPLIES			0		5,500			6,000	
OTHER SERVICES			0		443,000			247,000	
TOTAL DIRECT COST:	$		0	$	700,700		$	482,540	

   54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
      47

1992 PROGRAM PLAN

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

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

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

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	0
PERSONAL SERVICES	$		0	$		0	$	167,970	
OTHER SERVICES			0			0		165,000	
TOTAL DIRECT COST:	$		0	$		0	$	332,970	

PERFORMANCE MEASURES:

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

    54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
        48

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: TELECOMMUNICATIONS
PROGRAM: Telecommunications

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

1991 PERFORMANCES:
- Continue to provide assistance in the coordination and installation of
  the Integrated Business Network (IBN) and various SL-1 PBX telephone
  systems.
- Coordinate municipal telephone billing, including long distance calls.
- Maintain, coordinate changes and distribute the municipal government
  telephone directory.
- Coordinate with vendor agencies (ATU, Alascom, GCI, etc.).
- Provide coordination for telephone lines, installation and changes for
  approximately 1800 telephone instruments within the municipality.

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

RESOURCES:

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

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

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

DEPT: 13 -INFORMATION SYSTEMS   Funding Line at Rank # 54
DEPT   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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	156,570	5,000	5,030	0	0	166,600

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  2   1431-MIS ADMIN SUPPORT   1   Provide administrative support to the
      0555-Administration   OF Management Information Systems
      SOURCE OF FUNDS, THIS SVC LEVEL: 4   Department; including purchase
                                                 requisitions though the purchase order
      IGC SUPPORT   cycle to the final vendor bill payment
                                                 authorization. Also provide payroll
                                                 distribution and department key
                                                 security control.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,150	3,000	3,700	0	0	55,850

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  3   1431-MIS ADMIN SUPPORT   2   Contract management for all departmental
      0555-Administration   OF hardware and software maintenance.
      SOURCE OF FUNDS, THIS SVC LEVEL: 4   Management of department administrative
                                                 functions for the Records Management,
      IGC SUPPORT   Reprographics and the Mail/Courier
                                                 Services divisions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,640	0	500	0	0	79,140

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  4   1431-MIS ADMIN SUPPORT   3   Preform all departmental accounting
      0555-Administration   OF functions including; budget preparation,
      SOURCE OF FUNDS, THIS SVC LEVEL: 4   payroll supervision, vendor payables,
                                                 and budget audit. Provides assistance
      IGC SUPPORT   to division managers for budget
                                                 preparation and answers or resolves all
                                                 accounting issues that arrise in the
                                                 MISD department. Provides MISD with
                                                 centralized accounting control.

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	93,230	0	0	0	0	93,230

5	1431-MIS ADMIN SUPPORT	4	Process the charges incurred by the

0555-Administration   OF other departments within the Municipalty
SOURCE OF FUNDS, THIS SVC LEVEL: 4 of Anchorage. These charges include
                                  the costs of communications, hardware,
    IGC SUPPORT   hardware maintenance, software,
                                    software maintenance and hardware/
                                    software licensing fees. This provides
                                    proper accounting of MISD Assets by
                                    the other departments within the
                                    Municipalty of Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,830	0	0	0	0	49,830

6	1420-TELECOMMUNICATIONS	1	Provide telephone services to municipal

0539-Telecommunications   OF agencies at 100% of the level of service
SOURCE OF FUNDS, THIS SVC LEVEL: 1 provided in 1991.

    IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	350,000	0	0	350,000

7	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	88,610	0	0	88,610

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL	

8 1424-RECORDS MANAGEMENT
0437-Records Management
SOURCE OF FUNDS, THIS SVC LEVEL:

  IGC SUPPORT

1 OF 1 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	66,220	8,300	8,790	0	0	83,310

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9 1423-REPROGRAPHICS
0435-Courier and Postal System
SOURCE OF FUNDS, THIS SVC LEVEL:
  TAX SUPPORT
  IGC SUPPORT
  PROGRAM REVENUES   2,000

1 OF 6 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 mail sorting for general government agencies.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	1	0	90,260	2,300	177,260	0	0	269,820

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

  IGC SUPPORT

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	113,960	40,200	128,230	0	0	282,390

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11 1423-REPROGRAPHICS
0436-Reprographics (excluding
SOURCE OF FUNDS, THIS SVC LEVEL:

  IGC SUPPORT

3 OF 6 Provide coordination of all service requests for forms 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 material; and inventory and stock control of general use forms.

M U N I C I P A L I T Y   O F   A N C H O R A G E
1992 DEPARTMENT RANKING

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	45,610	600	220	0	0	46,430

---

12 1423-REPROGRAPHICS
    0436-Reprographics (excluding
    SOURCE OF FUNDS, THIS SVC LEVEL:

       IGC SUPPORT

4 OF 6 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	91,170	2,900	7,570	0	0	101,640

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13 1423-REPROGRAPHICS
    0436-Reprographics (excluding
    SOURCE OF FUNDS, THIS SVC LEVEL:

       IGC SUPPORT

5 OF 6 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,120	40,100	9,170	0	0	92,390

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

       IGC SUPPORT
       PROGRAM REVENUES   82,400

1 OF 13 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	760,190	222,000	3,526,850	0	0	4,509,040

M U N I C I P A L I T Y   O F   A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
15	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	2 OF 13	Provide secretarial support for the personnel in the data centers, technical support, and communications sections. Supports the Director and division manager with overflow work, and when their secretaries are absent. Prepares 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	39,590	0	0	0	0	39,590

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
16	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	3 OF 13	Provides for the management and administration of online computer 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	92,810	0	0	0	0	92,810

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
17	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	4 OF 13	Provide data circuits and online access to the Municipal computer network to all agencies which require the access to Municipal computer systems. Provide 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	100,620	0	0	0	0	100,620

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL	
18	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	5 OF 13	Install and tailor data communications software. Provide documentation, procedures, and training in operation of software. Maintain data communications software at current release levels. Research problems and apply corrective fixes to software. Reconfigure data communications software as required to support new

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09/19/91   1992 DEPARTMENT RANKING
153149

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

network hardware.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,760	0	0	0	0	91,760

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

       IGC SUPPORT

6 Install and tailor CICS and office
OF automation software. Provide documenta-
13 tion, procedures, and training in the
operation of software. Maintain soft-
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	95,490	0	0	0	0	95,490

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20 1440-MIS OPERATIONS
    0525-Computer Processing - Onl
    SOURCE OF FUNDS, THIS SVC LEVEL:

       IGC SUPPORT

7 Install computer workstations (PC's,
OF terminals, and printers) and
13 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	134,550	0	0	0	0	134,550

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

       IGC SUPPORT

8 Provide for management and Admin. of
OF data base management software and the
13 operation and performance of the data
base management system (DBMSs). Provide
technical support by resolving problems,
monitoring and tuning the DBMS and the
application data bases. Review and
design logical and physical application
data bases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	100,620	0	0	0	0	100,620

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

22 1440-MIS OPERATIONS   9   Install and tailor computer systems
    0524-Computer Processing - Bat   OF   software. Provide documentation,
    SOURCE OF FUNDS, THIS SVC LEVEL: 13   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	182,980	0	0	0	0	182,980

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23 1440-MIS OPERATIONS   10   Review logical data base designs.
    0525-Computer Processing - Onl   OF   Define, develop, monitor and tune
    SOURCE OF FUNDS, THIS SVC LEVEL: 13   application data bases. Implement data
                                               base changes to improve performance and
       IGC SUPPORT   allow enhancements and upgrades to
                                               applications systems. Preform
                                               migrations of application online modules
                                               to the production environment. Maintain
                                               data base management software at current
                                               release levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	183,520	0	0	0	0	183,520

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24 1440-MIS OPERATIONS   11   Analyze Municipal data security,
    0524-Computer Processing - Bat   OF   recovery, performance, availability,
    SOURCE OF FUNDS, THIS SVC LEVEL: 13   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	90,140	0	0	0	0	90,140

                        M U N I C I P A L I T Y   O F   A N C H O R A G E
                                1992 DEPARTMENT RANKING

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

   25 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: 29 ing property tax assessments. Produce
                                                    Property Assessment notices, maintain
           IGC SUPPORT   state credit (Senior Citizen and
                                                    Veterans) information, and monitor
                                                    Appeals activity. Maintain real property
                                                    data concerning zoning and plating
                                                    issues. Maintain site address
                                                    information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	228,260	5,500	6,470	0	0	240,230

----

   26 1451-MIS APPL - MOA   2   Provide supervision and coordination
       0542-Existing Application - Op   OF for the operation and maintenance of
       SOURCE OF FUNDS, THIS SVC LEVEL: 29 parcel based systems, including the
                                                    real and personal property systems,
           IGC SUPPORT   taxes billing and receivable system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	102,560	0	0	0	0	102,560

----

   27 1451-MIS APPL - MOA   3   In accordance with state and local regu-
       0542-Existing Application - Op   OF lation, calculate real and personal
       SOURCE OF FUNDS, THIS SVC LEVEL: 29 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	168,100	200	0	0	0	168,300

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

28 1451-MIS APPL - MOA   4   In accordance with municipal ordinance,
    0542-Existing Application - Op   OF   maintain municipal accounting records
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   for all appropriations, revenues and
                                                disbursements. Provide support system
       IGC SUPPORT   processing for purchasing, inventories,
                                                accounts payable, miscellaneous accounts
                                                receivable, cash receipts, purchasing,
                                                vendor and requisition tracking module,
                                                fixed assets records, utility and other
                                                required accounting activities.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
    FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
     1   0   0   93,530   100   10,000   0   0   103,630

---

29 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: 29   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, and
                                                services.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
    FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
     1   0   0   105,970   100   0   0   0   106,070

---

30 1451-MIS APPL - MOA   6   This service level is to provide techni-
    0542-Existing Application - Op   OF   cal services necessary to maintain the
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   continued operation of the parking
                                                authority system. Provide interface
       IGC SUPPORT   support between personal property system
                                                and taxes. Maintain Zoning and Platting
                                                information, provide support to
                                                Community Planning and other municipal
                                                agencies to interface with the parcel
                                                based system.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
    FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
     1   0   0   83,650   100   0   0   0   83,750

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

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

     IGC SUPPORT

7
OF
29

Provide technical support and training to current users of the host based End Users Software Products; including Office Automation, Word Processing, Spreadsheet, and Application Systems. Support includes troubleshooting and consultation regarding exsisting and planned use of Host Products. Classroom and on-site training will be provided on Host Based Products only.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	238,000	300	0	0	0	238,300

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32   1451-MIS APPL - MOA
     0542-Existing Application - Op
     SOURCE OF FUNDS, THIS SVC LEVEL:

     IGC SUPPORT

8
OF
29

In accordance with municipal ordinance, maintain utility accounting records for all appropriations, revenues and disbursements. Provide support systems processing for purchasing, inventories, accounts payable and utility accountin activities.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	211,470	300	10,000	0	0	221,770

---

33   1451-MIS APPL - MOA
     0542-Existing Application - Op
     SOURCE OF FUNDS, THIS SVC LEVEL:

     IGC SUPPORT

9
OF
29

Support of customer billing, toll process and collections function of the telephone utility. Maintain the integrity of the data elements within the data bases.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	251,940	400	0	0	0	252,340

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

34 1451-MIS APPL - MOA   10 Support of service order processing,
    0542-Existing Application - Op   OF customer records, treatment and
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 ancillary functions. Provide day to
                                               day consulting and maintenance of
       IGC SUPPORT   both programs and data base. Support
                                               the migration of DCRIS to IBM Mainframe.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,530	100	10,000	0	0	86,630

---

35 1451-MIS APPL - MOA   11 To provide support for network
    0542-Existing Application - Op   OF applications already converted to the
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 IBM environment. To provide assistance
                                               for additional applications and
       IGC SUPPORT   functions to be converted to the IBM
                                               environment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	155,140	200	0	0	0	155,340

---

36 1451-MIS APPL - MOA   12 Provide consultation to current and
    0541-End User Processing/Consu   OF prospective ATU end users. General con-
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 sultation in response to requests. Full
                                               support for CEO and download functions
       IGC SUPPORT   through Cullinets information center
                                               management system. Assist in the de-
                                               velopment of specifications and applica-
                                               tions. Provide assistance in support of
                                               network and Personal Computer
                                               facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	252,280	300	2,500	0	0	255,080

---

37 1451-MIS APPL - MOA   13 Provide on-site assistance as requested
    0541-End User Processing/Consu   OF by the end user community. Provide
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 training and support for standard PC
                                               software. Install, configure and test PC
       IGC SUPPORT   hardware and software. Develop work-
                                               station configurations. Support and
                                               maintain Token Ring Networks. Respond to
                                               all requests for PC related support.

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	127,800	200	3,500	0	0	131,500

---

38 1451-MIS APPL - MOA   14 This service level provides for the
    0543-Applications Enhancements   OF application of changes to real and per-
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 sonal property inventory systems (CAMA),
                                            and valuation appeal processing, as
        IGC SUPPORT.   mandated by the Municipality's changing
                                            geographic environment. Also included
                                            are resources necessary to support man-
                                            dated revisions to the tax billing and
                                            accounts receivable system. This pro-
                                            cessing is governed by state law.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,440	200	0	0	0	85,640

---

39 1451-MIS APPL - MOA   15 Provide system revisions necessary to
    0543-Applications Enhancements   OF comply with federal, state, and local
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 law. Apply changes as necessary to
                                            incorporate the provisions of negotiated
        IGC SUPPORT   labor contracts, insurance and benefit
                                            plan agreements, and to comply with the
                                            changing requirements for data interface
                                            with other government and commercial
                                            agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,580	200	0	0	0	66,780

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40 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: 5 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   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	118,890	23,880	11,460	0	0	154,230

---

41   1451-MIS APPL - MOA   16   This service level provides an alloca-
     0543-Applications Enhancements   OF   tion of resources to complete mandated
     SOURCE OF FUNDS, THIS SVC LEVEL: 29   revisions to accounting procedures.
                                               Examples include: changes to purchasing
       IGC SUPPORT   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
1	0	0	82,870	200	15,000	0	0	98,070

---

42   1452-MIS APPL - ATU   2   To provide support for the conversion
     0527-ATU MIS Applications   OF   of DCRIS from Honeywell to IBM.
     SOURCE OF FUNDS, THIS SVC LEVEL: 5   Implement Inside/Outside plant
                                               records system and development of an
       IGC SUPPORT   engineering work request system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	371,190	0	0	0	0	371,190

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43   1451-MIS APPL - MOA   17   This service level provides an
     0543-Applications Enhancements   OF   allocation of resources to complete
     SOURCE OF FUNDS, THIS SVC LEVEL: 29   mandated revisions to accounting
                                               procedures. Examples: changes to
       IGC SUPPORT   purchasing, revisions to employee labor
                                               cost, account code restucturing; also
                                               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
1	0	0	63,830	0	0	0	0	63,830

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

44 1451-MIS APPL - MOA   18   Provide consultation to current and
    0541-End User Processing/Consu   OF   prospective end users. General consul-
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   tation in response to requests. Provide
                                                computer products and resources to
       IGC SUPPORT   satisfy clients' business needs. Assist
                                                in the development of specifications
                                                and applications. Provide Technical
                                                support to a second line of Personal
                                                Computer Products.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	129,000	300	0	0	0	129,300

---

45 1451-MIS APPL - MOA   19   Complete the design, development, test,
    0544-Application Enhancement &   OF   and implementation of a new online
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   Personal Property Inventory system in
                                                accordance with the established project
       IGC SUPPORT   work plan. This project is a continua-
                                                tion of 1991 development activity.
                                                Major objectives include identificatioi
                                                of properties not reported, to increase
                                                the personal property tax base.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	154,150	200	0	0	0	154,350

---

46 1441-GIS OPERATIONS   1   Provide centralized computer processing
    0587-DEC Computer Center   OF   capability for mapping and geographic
    SOURCE OF FUNDS, THIS SVC LEVEL: 3   analysis for the municipality. Provide
                                                special assessments, commercial,
       IGC SUPPORT   engineering, and other operational
                                                systems for AWWU.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	102,560	8,000	441,510	0	0	552,070

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

47   1441-GIS OPERATIONS   2   Provide computer processing capability
     0588-411 Services   OF   for 411 service.
     SOURCE OF FUNDS, THIS SVC LEVEL: 3

     IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	229,540	6,000	247,000	0	0	482,540

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48   1441-GIS OPERATIONS   3   Provide on-line access to CEO Office
     0645-CEO Office Automation Ser   OF   Automation system for ATU personnel.
     SOURCE OF FUNDS, THIS SVC LEVEL: 3   Maintain hardware and software support
                                                     systems and insure the data integrity
     IGC SUPPORT   with backup and recovery systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	167,970	0	165,000	0	0	332,970

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49   1440-MIS OPERATIONS   12   Provide for depreciation and interest
     0524-Computer Processing - Bat   OF   expense for 1992 capital budget items.
     SOURCE OF FUNDS, THIS SVC LEVEL: 13

     IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	651,300	0	0	651,300

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50   1452-MIS APPL - ATU   3   To support the conversion of software
     0527-ATU MIS Applications   OF   from the Data General Systems to the
     SOURCE OF FUNDS, THIS SVC LEVEL: 5   IBM Mainframe. To support the user
                                                     applications after they are converted
     IGC SUPPORT   to the IBM Mainframe.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,310	0	0	0	0	58,310

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

51   1452-MIS APPL - ATU   4   To support the implementation of a
     0527-ATU MIS Applications   OF   telephone graphics information system.
     SOURCE OF FUNDS, THIS SVC LEVEL: 5

     IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,530	0	0	0	0	76,530

---

52   1451-MIS APPL - MOA   20   Provide direction and supervision for th
     0542-Existing Application - Op   OF   the personnel assign to perform main-
     SOURCE OF FUNDS, THIS SVC LEVEL: 29   tenance and enhancements to the various-
                                                  financial related systems, to include
     IGC SUPPORT   Payroll, Financial Information System,
                                                  and ATU's Financial Management System.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,760	100	0	0	0	91,860

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53   1451-MIS APPL - MOA   21   Develop, test, and install online data
     0544-Application Enhancement &   OF   entry and file access procedures for
     SOURCE OF FUNDS, THIS SVC LEVEL: 29   maintenance of payroll and personnel
                                                  records. This project will replace
     IGC SUPPORT   current data entry and report generation
                                                  facilities, and greatly improve client
                                                  access to payroll/personnel data.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,830	0	0	0	0	63,830

---

54   1451-MIS APPL - MOA   22   Provide a variety of new functional
     0544-Application Enhancement &   OF   capability to the emerging MOA GIS
     SOURCE OF FUNDS, THIS SVC LEVEL:.   29   technology and envirnoment. These new
                                                  capabilities would support the mission
     IGC SUPPORT   and goals of numerous municipal
                                                  departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,830	0	0	0	0	63,830

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
95	1	0	6,771,540	371,280	5,879,670	0	0	13,022,490

---------- DEPARTMENT OF INFORMATION SYSTEMS   FUNDING LINE ------------------

. . . . 13,022,490

55	1440-MIS OPERATIONS	13	Supervise the data centers three shifts

0524-Computer Processing - Bat
SOURCE OF FUNDS, THIS SVC LEVEL:

   IGC SUPPORT

13 OF — Supervise the data centers three shifts of operations. Make the day-to-day 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	110,150	0	0	0	0	110,150

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56 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

   IGC SUPPORT

23 OF 29 — Provide direction and supervision for the operation and maintenance of the ATU customer billing, toll processing. and collections function.. Provide supervision in support of the new AWWU billing system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	100,400	0	0	0	0	100,400

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57 1451-MIS APPL - MOA
0541-End User Processing/Consu
SOURCE OF FUNDS, THIS SVC LEVEL:

   IGC SUPPORT

24 OF 29 — Provide direction to and supervision of Info Center support staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,760	0	0	0	0	91,760

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

  58   1451-MIS APPL - MOA   25   Provide orientation and training for the
       0542-Existing Application - Op   OF   Application Services staff on a variety
       SOURCE OF FUNDS, THIS SVC LEVEL: 29   of technical subjects, necessary to
                                                      maintain the current application, and
          IGC SUPPORT   plan for new application, of advanced
                                                      technologies. Orientation will be
                                                      received on product changes and new
                                                      announcements.

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

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  59   1451-MIS APPL - MOA   26   Provide training to the Application
       0542-Existing Application - Op   OF   Services maintenance and development
       SOURCE OF FUNDS, THIS SVC LEVEL: 29   staff in the use of Data Base and Fourth
                                                      Generation development software. These
           IGC SUPPORT   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	70,500	0	0	70,500

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  60   1451-MIS APPL - MOA   27   Provide technical training to the Infor-
       0541-End User Processing/Consu   OF   mation Center consulting and training
       SOURCE OF FUNDS, THIS SVC LEVEL: 29   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	7,500	0	0	7,500

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

61 1451-MIS APPL - MOA   28 Provide a variety of new functional
    0544-Application Enhancement &   OF capability to the emerging MOA GIS
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 technology and environment. These new
                                               capabilities would support the mission
       IGC SUPPORT   and goals of numerous municipal
                                               departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,530	0	0	0	0	76,530

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62 1452-MIS APPL - ATU   5 To provide for professional services
    0527-ATU MIS Applications   OF to assist with the implementation of
    SOURCE OF FUNDS, THIS SVC LEVEL: 5 the projects identified in the 1991
                                               FIT analysis document.
       IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	130,000	0	0	130,000

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63 1451-MIS APPL - MOA   29 Provide technical support to the in-
    0541-End User Processing/Consu   OF creasing number of personal computer
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 users throughout the Municipality. The
                                               number of computer users, network users,
       IGC SUPPORT   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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,830	0	0	0	0	63,830

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

  64 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	80,000	80,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
100	1	0	7,214,210	371,280	6,107,670	0	80,000	13,773,160