MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT
INFORMATION SYSTEMS

Municipal
Manager

Management Information
Systems Administration
1430

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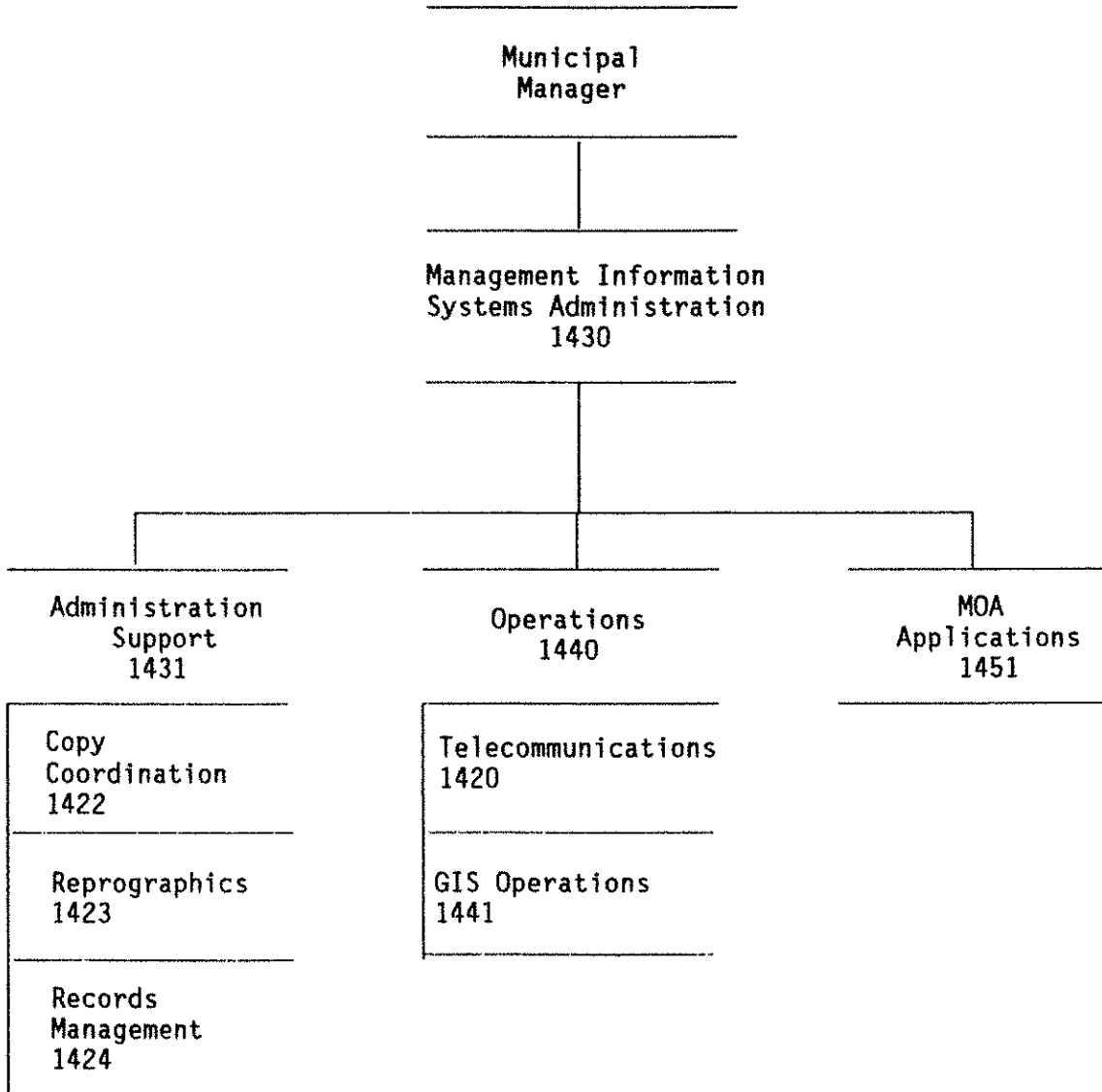
Department   MANAGEMENT INFORMATION SYSTEMS

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	1993	1994
Direct Costs	$10,127,040	$ 9,597,670
Program Revenues	$ 4,000	$ 6,860
Personnel	73FT	68FT

DEPARTMENT: INFORMATION SYSTEMS

FINANCIAL SUMMARY | PERSONNEL SUMMARY

DIVISION	1993 REVISED	1994 BUDGET		FT	PT	T	TOTAL		FT	PT	T	TOTAL
							1993 REVISED				1994 BUDGET	
TELECOMMUNICATIONS	388,000	450,000										
COPY COORDINATION	86,000	86,000										
REPROGRAPHICS	744.140	900,630		8			8		8			8
RECORDS MANAGEMENT	89,100	88,940		2			2		2			2
MIS ADMINISTRATION	254,660	161,270		3			3		2			2
MIS ADMIN SUPPORT	292,620	202,370		4			4		3			3
MIS OPERATIONS	5,383,670	5,031,580		25			25		23			23
GIS OPERATIONS	536,470	580,940		1			1		2			2
MIS APPLICATIONS	2,352,380	2,095,940		30			30		28			28
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OPERATING COST	10,127,040	9,597,670		73			73		68			68
ADD DEBT SERVICE	0	0										
DIRECT ORGANIZATION COST	10,127,040	9,597,670										
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	794,890	830,120										
TOTAL DEPARTMENT COST	10,921,930	10,427,790										
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,224,150	9,190,830										
FUNCTION COST	697,780	1,236,960										
LESS PROGRAM REVENUES	4,000	6,860										
NET PROGRAM COST	693,780	1,230,100										

1994   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			450,000		450,000
COPY COORDINATION			86,000		86,000
REPROGRAPHICS	366,080	93,100	436,450	5,000	900,630
RECORDS MANAGEMENT	71,240	8,000	9,700		88,940
MIS ADMINISTRATION	148,780	2,800	9,690		161,270
MIS ADMIN SUPPORT	195,870	3,000	3,500		202,370
MIS OPERATIONS	1,658,470	212,000	3,216,320		5,086,790
GIS OPERATIONS	163,830	14,000	403,110		580,940
MIS APPLICATIONS	2,121,800	9,980	21,000		2,152,780
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DEPT. TOTAL WITHOUT DEBT SERVICE	4,726,070	342,880	4,635,770	5,000	9,709,720
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					
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TOTAL DIRECT ORGANIZATION COST	4,614,020	342,880	4,635,770	5,000	9,597,670

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1993 REVISED BUDGET:	$10,127,040	73		
1993 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefits Adjustment	(334,970)			
- Non-Personal Services Inflation Adjustment	110,020			
1993 CONTINUATION LEVEL:	$ 9,902,090			
UNFUNDED CURRENT SERVICE LEVELS:				
- Application Services	(142,550)	(2)		
- Computer Operations, Supervision	(86,250)	(1)		
- Voice/Data Communications Specialist	(74,530)	(1)		
- Departmental Accounting Function	(70,000)	(1)		
- Depreciation/Interest for New Systems	(150,000)			
- Computer Supplies	(30,000)			
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Half-Year Depreciation and Interest for New Library GEAC System	90,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Personal Services Adjustments	19,090			
- Supplies	121,500			
- Other Services	13,320			
- Capital Outlay	5,000			
1994 BUDGET REQUEST:	$ 9,597,670	68FT	0PT	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.
    Manage Reprographics, Courier, Mail Room and Records Management Sections.
    Provide audit, budget, accounting and administration for MISD.

1993 PERFORMANCES:
    - Provided guidance in the effective procurement and implementation
      of Management Information Systems.
    - Explored alternate methods of providing Management Information
      Systems to the Municipality through consolidation of similar
      system functions, personnel and equipment.
    - Provided administrative support to all areas of the Management
      Information Systems Department.
    - Planned, organized and implemented upgrades of the data communications
      network for all agency users of the MISD mainframe computer systems.
    - Provided timely billing of IGC's and communications charges from MISD
      to other municipal agencies.
    - Managed the Records Management, Reprographics, Courier and
      Mail Room functions.
    - Provided any necessary administrative services for MISD divisions
      including; budget preparation, purchase requisitioning and all necessary
      departmental accounting and auditing requirements.

1994 PERFORMANCE OBJECTIVES:
    - Provide guidance to Municipal Agencies in effective procurement and
      implementation of Management Information Systems.
    - Analyze and explore alternate methods of providing Management Information
      Systems through consolidation of personnel, functions and systems.
    - Plan, analyze and implement upgrades to the areawide Municipal
      communications network to maximize efficiency and minimize costs.
    - Provide centralized administrative support for all areas of the
      Management Information Systems Department.
    - Manage the Reprographics, Courier, Mail Room and Records Management
      Division of the department.
    - Provide for all audit, budget, accounting and purchasing needs of the
      Management Information Systems Department.
    - Analyze and obtain the lowest cost financing for Information Systems
      that are to be financed by MISD.
    - Provide billing of IGC's, Communication Charges and Bills for Collection
      as required to provide departmental revenues.

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	5	0	0
PERSONAL SERVICES	$	428,530		$	536,410		$	344,650	
SUPPLIES		8,000			4,800			5,800	
OTHER SERVICES		9,230			6,070			13,190	
TOTAL DIRECT COST:	$	445,760		$	547,280		$	363,640	

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
      1,   2,   3,   4, 42

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.

1993 PERFORMANCES:
  - Provided online access to information maintained on the computer systems.
  - Provided for online access to the computer systems by municipal personnel
    and the public.
  - Provided for online problem identification and resolution.
  - Maintained systems software that support computer terminals and printers.
  - Maintained systems software that provided for communications and data
    transfer between mainframes, departmental computers, PC's and terminals.
  - Maintained system software that supports municipal databases.
  - Provided technical support in designing, implementing and operating
    database applications.
  - Provided network and systems planning for municipal-wide networking.
  - Provided computer usage information for intergovernmental charges
    and/or client billings.

1994 PERFORMANCE OBJECTIVES:
  - Provide online access to information maintained on the municipal
    computer system.
  - 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
    transfer between mainframes, departmental computers, PC's and terminals.
  - Maintain system software that supports municipal databases.
  - Provide technical support in designing, implementing and operating
    database applications.
  - Provide network and systems planning for municipal-wide networking.
  - Provide computer usage information for intergovernmental charges
    and/or client billings.

1994 PROGRAM PLAN

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	$	527,600		$	548,720		$	508,960	
TOTAL DIRECT COST:	$	527,600		$	548,720		$	508,960	

WORK MEASURES:

	1992 REVISED	1993 REVISED	1994 BUDGET
- Online problems resolved	7,635	8,000	5,000
- Online transactions	47,000,000	55,000,000	60,000,000
- Terminal requests, i.e. installations and relocations	1,900	2,100	2,100
- Online clients supported	1,700	1,810	1,810
- Data Base Definitions/ changes	200	300	300
- Data Base Migrations	400	400	400
- Data Base PTF's	200	250	250
- Data Base Problems	1,000	1,200	1,200
- Data Base Management Tasks	13,000,000	19,000,000	19,000,000
- Data Base calls (in millions)	6,000	6,840	6,840

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

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.

1993 PERFORMANCES:
   - Operated and maintained MIS Data Centers and associated computer and
     peripheral equipment such as tape drives and printers 24 hours/ 7 days
     a week.
   - Maintained availability of processing equipment to support both online
     and batch operations.
   - Provided technical support for users of the computer system.
   - Provided for the integrity of data; ensure adequate backup and recovery
     facilities to recover from accidental or malicious destruction of data.
   - Maintained system software at current supported vendor release levels.
   - Provided access security procedures and tools to prevent unauthorized
     access, manipulation or destruction of data.
   - Produced and distributed paper and microfiche reports.

1994 PERFORMANCE OBJECTIVES:
   - Operate and maintain MIS Data Centers and associated computer and
     peripheral equipment such as tape drives and printers 24 hours/ 7 days
     a week.
   - Maintain availability of processing equipment to support both online
     and batch operations.
   - Provide technical support for users of the computer system.
   - Provide for the integrity of data; ensure adequate backup and recovery
     facilities to recover from accidental or malicious destruction of data.
   - Maintain system software at current supported vendor release levels.
   - Provide access security procedures and tools to prevent unauthorized
     access, manipulation or destruction of data.
   - Produce and distribute paper and microfiche reports.

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	19	0	0	17	0	0

	1992 REVISED	1993 REVISED	1994 BUDGET
PERSONAL SERVICES	$ 1,263,100	$ 1,352,940	$ 1,094,300
SUPPLIES	222,000	171,610	212,000
OTHER SERVICES	4,132,500	3,310,270	3,216,320
TOTAL DIRECT COST:	$ 5,617,600	$ 4,834,820	$ 4,522,620
PROGRAM REVENUES:	$ 76,830	$ 0	$ 0

WORK MEASURES:

	1992	1993	1994
- Microfiche originals produced	70,000	75,000	80,000
- Microfiche copies produced	513,500	600,000	600,000
- Batch jobs processed	178,956	225,000	250,000
- Number of User ID's processed	1,040	1,150	1,150
- Number of system software PTF's processed	1,200	1,360	1,360
- Number of system software releases installed	60	68	68

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    13, 14, 15, 20, 22, 23, 24, 25, 45, 50, 56, 58

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

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

1993 PERFORMANCES:
- Reduced data redundancy at the personal computer level by 20% through
  improved connectivity and data interface techniques.
- Increased the number of personal computer users receiving support by 25%.
- Trained users on host based software facilities.
- Added AS intermediate training to curriculum.
- Increased the number of hardware and software products tested and
  evaluated by 10%.
- Increased the computer literacy level of all municipal general government
  departments and agencies by 10%.
- Increased the number of supported end user products by 35%.
- Responded to approximately 1440 calls for technical assistance.
- Resolved Trouble Calls within an average of 2.5 hours of receipt of the
  call.

1994 PERFORMANCE OBJECTIVES:
- Provide technical support to an additional 200 personal computer users,
  resulting from departmental consolidations and new computer installs.
- Accomodate an increase of 400 additional calls for technical assistance,
  resulting from an increased user base.
- Reduce data redundancy at the personal computer level by 25% through
  improved connectivity and data interface techniques.
- Expand end user training on host computer facilities by 24%.
- Increase the number of hardware and software products tested and
  evaluated by 20% as the result of revised procurement practices.
- Resolve Trouble Calls within an average of 2.5 hours of call receipt.
- Reduce the volume of personal resources allocated to user requirement
  studies by 35%, to accommodate technical support to an increased user
  base, and added product evaluation requirements.
- Accommodate a 30% increase in technical support to local-area-networks,
  resulting from the installation of 8 new networks during 1993 and 1994.

1994 PROGRAM PLAN

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

| | 1992 REVISED | | | 1993 REVISED | | | 1994 BUDGET | | |
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	9	0	0

	1992 REVISED	1993 REVISED	1994 BUDGET
PERSONAL SERVICES	$ 735,640	$ 720,370	$ 605,170
SUPPLIES	1,100	?,850	3,950
OTHER SERVICES	6,000	26,420	3,400
TOTAL DIRECT COST:	$ 742,740	$ 750,640	$ 612,520

WORK MEASURES:

	1992	1993	1994
- Host system users to receive training support	350	170	170
- Requests for PC hardware/software assistance	750	1,440	1,816
- Training classes offered	28	18	20
- IC and Office Support products maintained	37	70	93
- Hours; Rqmts. Analysis, and product evaluations	9,900	7,500	5,170
- Hours; Installation planning, coordination, and management	630	780	720

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    34, 35, 36, 37, 38, 46, 47, 57

1994 PROGRAM PLAN

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

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

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

1994 PERFORMANCE OBJECTIVES:
   - Accommodate an estimated 115 mandated revisions to existing applications
     to maintain compliance with Federal, State, and Local law, and prevailing
     contractual requirements.
   - Accommodate an estimated 300 priority changes to current applications
     to maintain their continued viability (accuracy and usefullness).
   - Accommodate a 20% increase in the number of computer programs,
     procedures, and data files maintained, resulting from the installation of
     five new applications during 1993, and the consolidation of MIS support
     services for the Department of Health and Human Services.
   - Continue to pursue new methods for information access and sharing, to
     reduce the costly duplication of data entry and processing.
   - Continue to pursue productivity and cost saving improvements through the
     expanded use of microfiche, Cross Application Transfer Facilities, and
     computer forms printing via high speed laser printer.
   * Note: This Program Plan incorporates priority system revisions previously
     defined for 1993, as the program - Priority Revisions & Enhancements.

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	16	0	0	18	0	0
PERSONAL SERVICES	$ 1,029,870			$ 1,353,090			$ 1,385,200		
SUPPLIES	7,100			800			5,980		
OTHER SERVICES	36,470			0			4,500		
TOTAL DIRECT COST:	$ 1,073,440			$ 1,353,890			$ 1,395,680		

WORK MEASURES:

	1992	1993	1994
- Production computer programs maintained	2,728	3,950	4,234
- Operating/computer procedures maintained	1,009	1,375	1,479
- Application master data files maintained	887	957	1,523
- I/S plans reviewed	26	29	29
- Acquisition requests reviewed	600	450	540
- Requirements studies conducted	6	6	16
- Mandated and priority revisions implemented	80	350	416

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
27, 28, 29, 30, 31, 32, 33, 39, 40, 41, 44, 48, 49, 51, 52, 53, 54, 55

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

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

1993 PERFORMANCES:
- Provided centralized planning, coordination, and technical support for
  the continued Municipal-wide development of the Geographic Information
  System.
- Supported the consolidation of existing geographic and parcel based text
  data bases, for common access by all participating GIS application users.
  The enhancements will achieve planned objectives for the elimination
  of data redundancy, and improve the timeliness and accuracy of related
  parcel based information.
- Completed development and implementation of a new application for the
  identification of unreported taxable properties. An estimated $50 million
  in additional personal and business property assessments is projected
  through the implementation of this system.

1994 PERFORMANCE OBJECTIVES:
- Continue centralized planning, coordination, and technical support for
  development and expanded use of the Municipal-wide Geographic Information
  System. Expand interfaces to encompass operating sub-components.
- Continue the consolidation of geographic and parcel based information
  for common access by all participating and potential users of the GIS.
- Continue development of sub-system components to identify unreported
  personal and business properties, which is expected to increase the
  assessable tax base.
- Complete implementation of a Case Management Tracking system for the
  Department of Law (initiated during 1993).
- Complete implementation of a replacement Special Assessments Billing and
  Accounts Receivable system (initiated during 1993).
- Complete development and implementation of a new application that will
  provide access to building permit information by the Assessor's office,
  and other departments. This application will facilitate the early
  identification of new construction, for inclusion within the tax base.

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	1	0	0
PERSONAL SERVICES	$	154,500		$	247,830		$	74,590	
SUPPLIES		200			150			50	
OTHER SERVICES		0			0			13,100	
TOTAL DIRECT COST:	$	154,700		$	247,980		$	87,740	

WORK MEASURES:
- Complete implementa-   2   6   5
  tion of computer sub-
  system applications
- Complete enhancements   1   3   12
  to existing
  applications.

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

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.

1993 PERFORMANCES:
    - Provided online access to information maintained on DEC Computer System.
    - Provided online problem identification and resolution.
    - Maintained systems software that provides for communications and data
      transfer between mainframes, departmental computers, PC's and terminals.
    - Maintained systems software that supports municipal databases.

1994 PERFORMANCE OBJECTIVES:
    - Provide online access to information maintained on DEC Computer System.
    - Provide online problem identification and resolution.
    - Maintain systems software that provides for communications and data
      transfer between mainframes, departmental computers, PC's and terminals.
    - Maintain systems software that supports municipal databases.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	$	102,830		$	106,990		$	163,830	
SUPPLIES		8,000			8,000			14,000	
OTHER SERVICES		441,510			421,480			403,110	
TOTAL DIRECT COST:	$	552,340		$	536,470		$	580,940	
PROGRAM REVENUES:	$	18,000		$	0		$	2,860	

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    26

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 both voice and data communications; also assist with
information for planning the areawide municipal communications network.

1993 PERFORMANCES:
- Provided assistance in the coordination and installation of
  the Integrated Business Network (IBN) and various SL-1 PBX telephone
  systems.
- Maintained, coordinated changes and distributed the municipal
  government telephone directory.
- Coordinated with vendor agencies (ATU, Alascom, GCI, etc.).
- Provided coordination for telephone lines, installations and charges
  for telephone instruments within the municipality.
- Provided accounting and audit control over all data and voice
  communications lines.
- Provided information and accounting control for the relocation costs
  as pertained to the relocation of the various agencies from and into
  the Hill Building.

1994 PERFORMANCE OBJECTIVES:
- Provide assistance and coordination for the installation of voice
  and data communications as regards the areawide municipal
  communications network.
- Coordinate with telecommunications vendors as pertains to various
  infomation or accounting requirements (ATU, ALASCOM & GCI).
- Provide accounting, audit and cost control for the voice and data
  communications network for the Municipality.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		375,000			388,000			450,000	
TOTAL DIRECT COST:	$	375,000		$	388,000		$	450,000	

WORK MEASURES:
- Telephone requests (installations, etc.)	525	500	425
- Telephone trouble calls	800	750	725

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5

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.

1993 PERFORMANCES:
    - Provided maintenance of the Records Retention Schedule established by
      the Municipal Assembly.
    - Facilitated transition of documents from agency to agency and for
      destruction of obsolete records.
    - Processed for storage 850 boxes of new records.
    - Microfilmed, developed, labeled and duplicated documents consisting of
      maps, plans, case files and financial records.
    - Maintained and safegaurded approximately 10,000 boxes of original
      records.
    - Processed over 2,000 requests for records research/retrieval for
      municipal agencies.
    - Destroyed 1290 boxes of obsolete records.

1994 PERFORMANCE OBJECTIVES:
    - Manage and operate a repository facility for the storage of in-active
      municipal records in accordance with established policies & procedures.
    - Provide technical support in the processing and destruction of obsolete
      records.
    - Provide microfilming and duplicating services for various municipal
      agencies on an as required basis.
    - Process approximately 2,000 requests for the retrieval of records for
      various municipal agencies.
    - Maintain and safegaurd 10,000 boxes of original records and various other
      records in the form of 16mm, 35mm and 105mm sizes.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$		66,370	$		71,700	$		71,240
SUPPLIES			8,300			8,000			8,000
OTHER SERVICES			8,790			9,400			9,700
TOTAL DIRECT COST:	$		83,460	$		89,100	$		88,940

WORK MEASURES:
- Boxes stored	8,650	10,000	10,000
- Requests for record retrieval	1,485	2,000	2,000
- Requests for record filming	130	130	130
- Boxes of records received	935	850	900
- Obsolete records destroyed (boxes)	568	1,290	1,350

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

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.

1993 PERFORMANCES:
     - Provided efficient and cost effective rental of office copiers for
       six general government agencies.

1994 PERFORMANCE OBJECTIVES:
     - Provide efficient and cost effective rental of office copiers for
       six general government agencies.
     - Provide centralized supply purchase, storage and distribution as
       needed for six general government agencies; allowing the Municipality
       to obtain substantial savings from bulk purchasing.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		88,610			86,000			86,000	
TOTAL DIRECT COST:	$	88,610		$	86,000		$	86,000	

WORK MEASURES:

COPIERS MANAGED	6	6	6

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

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

PURPOSE:
    Provide computer graphic art design work, high-speed, high-volume
    copying and forms coordination services in order to support municipal
    departments with printed material consisting of forms, pamphlets, brochures
    newsletters, flyers, Assembly packets, budget books, reports, etc.

1993 PERFORMANCES:
    - Provided detailed computer graphic art design, layout and photographic
      processing of all material produced in the municipal print shop or
      submitted to Purchasing for contractual printing.
    - Provided high speed photocopying and bindery services.
    - Coordinated and monitored requests for material to be designed and
      printed in-house.
    - Prepared all Purchase Requisitions and specifications for printing that
      could not be produced in-house.
    - Reordered, coordinated and distributed all printed forms. Maintained
      inventory and stock levels of general use forms.

1994 PERFORMANCE OBJECTIVES:
    - Provide detailed, final computer graphic art design work and film
      negative processing for in-house reproduction or contracted printing.
    - Provide high-speed, high-volume production copying and limited bindery
      service.
    - Review and coordinate all requests for reprographics projects.
    - Prepare specification and purchase requisitions for projects which
      require contractual printing.
    - Receive, review and process all requests for the printing and distribut-
      ion of forms used by municipal departments.
    - Maintain inventory and stock levels of general use forms.
    - Maintain and control files on 1,913 active numbered forms used by
      various municipal agencies.

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	5	0	0

	1992 REVISED	1993 REVISED	1994 BUDGET
PERSONAL SERVICES	$ 294,610	$ 251,990	$ 257,610
SUPPLIES	83,800	43,700	92,000
OTHER SERVICES	145,190	165,810	213,370
CAPITAL OUTLAY	0	0	5,000
TOTAL DIRECT COST:	$ 523,600	$ 461,500	$ 567,980

WORK MEASURES:

	1992	1993	1994
- Service Requests (Offset printing)	995	0	0
- Service Requests (High-speed copiers)	1,825	2,425	3,900
- Number of originals (Offset press)	2,087	0	0
- Number of originals (High-speed copiers)	159,300	163,540	168,300
- Number of impressions (Offset press)	4,719,100	0	0
- Number of impressions (High-speed copiers)	4,813,750	9,813,750	10,590,000
- Requests for printing) (Contracted)	264	534	534
- Printing requests (Processed)	849	1,397	2,568
- Forms inventory (active/on file)	1,906	1,913	1,913
- Requests for forms (General use)	1,397	1,354	1,354
- Service requests (Graphic art design)	702	728	745
- Production hours (Graphic art design)	1,680	1,645	1,660

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
      9, 10, 11

1994 PROGRAM PLAN

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

PURPOSE:
Provide mail distribution and collection services in an effective and
efficient manner. This maintains communication between the public
and municipal offices which enables the municipality to accomplish its
business.

1993 PERFORMANCES:
- Provided courier and mail service on three daily routes covering
  a radius of 75 miles with 87 stops servicing 49 buildings.
- Analyzed and updated routes for efficient time and personnel usage.
- Processed approximately 1,307,000 pieces of postal mail and interoffice
  correspondence, as well as weekly delivery of Assembly packets to
  Assembly members homes.
- Provided pick-up and delivery of data processing material which included
  tapes and printouts.

1994 PERFORMANCE OBJECTIVES:
- Provide mailroom and courier service to 46 buildings with a combined
  total of 86 mail stops within a radius of 75 miles throughout the
  Anchorage bowl area on a daily basis.
- Analyze and update vehicle route schedules as necessary.
- Apply postage to approximately 517,000 pieces of outgoing mail.
- Distribute approximately 792,000 pieces of inter-office correspondence
  to various offices within the municipality.
- Provide weekly delivery of Assembly packets to Assembly members homes.
- Provide pick-up and delivery of data processing material to include
  tapes and printouts.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0	3	0	0
PERSONAL SERVICES	$	90,500		$	103,090		$	108,470	
SUPPLIES		2,300			2,300			1,100	
OTHER SERVICES		177,260			177,250			223,080	
TOTAL DIRECT COST:	$	270,060		$	282,640		$	332,650	
PROGRAM REVENUES:	$	2,000		$	4,000		$	4,000	

WORK MEASURES:

	1992	1993	1994
- Items of U.S. mail processed/metered	478,500	515,000	517,000
- Items of internal mail processed	792,000	792,000	792,000
- Mail drops per day (Within 46 bldgs)	69	84	86

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 12

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M U N I C I P A L I T Y   O F   A N C H O R A G E
1994 DEPARTMENT RANKING

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DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	1430-MIS ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 3	To provide policy guidance, direction and assistance to the Management Information Systems Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,210	2,800	9,690	0	0	109,700

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
2	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 4	Provide administrative support to the Management Information Systems Department; including purchase requisitions though the purchase order cycle to the final vendor bill payment authorization. Also provide payroll distribution and department key security control. Control of inter-departmental Management Information Systems Department requests.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,360	3,000	3,500	0	0	56,860

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
3	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 4	Contract management for all departmental hardware and software maintenance. Management of department administrative functions for the Records Management, Reprographics and the Mail/Courier Services divisions. Seek, review and negotiate MISD Lease/Purchase rates for MISD financed assets.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,220	0	0	0	0	80,220

M U N I C I P A L I T Y   O F   A N C H O R A G E
1994 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	3 OF 4	Process the charges incurred by the other departments within the Municipalty of Anchorage. These charges include the costs of communications, hardware, hardware maintenance, software, software maintenance and hardware/ software licensing fees. This provides proper accounting of MISD Assets used by other Municipal Agencies. Perform accounting and budget functions.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	65,290	0	0	0	0	65,290

5	1420-TELECOMMUNICATIONS 0539-Telecommunications SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide telephone services to municipal agencies at 100% of the level of service provided in 1993.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	450,000	0	0	450,000

6	1422-COPY COORDINATION 0434-Copier Coordination SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide economic and efficient rental of high volume photo-copiers for six general government agencies. Provide centralized copier supply purchasing, wharhousing and department distribution.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	86,000	0	0	86,000

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

   7 1424-RECORDS MANAGEMENT   CB   1   Provide the Municipality with efficient
      0437-Records Management   OF and economical management of records to
      SOURCE OF FUNDS, THIS SVC LEVEL: 1   meet legal and business requirements,
                                                           Safeguard and archive the written
         IGC SUPPORT   historic documentation of Anchorage's
                                                           local government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	71,240	8,000	9,700	0	0	88,940

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   8 1423-REPROGRAPHICS   CB   1   Provide mail distribution and collection
      0435-Courier and Postal System   OF services in an effective and efficient
      SOURCE OF FUNDS, THIS SVC LEVEL: 5   manner to maintain communications
       TAX SUPPORT   between the public and municipal
       IGC SUPPORT   offices and to enable the Municipality
       PROGRAM REVENUES   4,000   to accomplish its business. Provide
                                                           postage, metering and mail sorting for
                                                           general government agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	108,470	1,100	191,080	0	0	300,650

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   9 1423-REPROGRAPHICS   CB   2   Provide high speed/high volume
      0436-Reprographics (excluding   OF photocopying services of material used
      SOURCE OF FUNDS, THIS SVC LEVEL: 5   in conducting municipal business and
                                                           services to the public. Provide
         IGC SUPPORT   contracted printing & binding at
                                                           reduced levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	165,720	90,100	206,450	0	5,000	467,270

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  10 1423-REPROGRAPHICS   CO   3   Provide coordination of all service
      0436-Reprographics (excluding   OF requests for forms to be designed and
      SOURCE OF FUNDS, THIS SVC LEVEL: 5   printed in-house. Perform vendor
                                                           contracts and contracting for printing
         IGC SUPPORT   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
1994 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	46,970	400	160	0	0	47,530

| 11 | 1423-REPROGRAPHICS | CO | 4 |
0436-Reprographics (excluding
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 4 OF 5 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	44,920	1,500	6,760	0	0	53,180

| 12 | 1423-REPROGRAPHICS |
0435-Courier and Postal System
SOURCE OF FUNDS, THIS SVC LEVEL:
  TAX SUPPORT
  IGC SUPPORT
  PROGRAM REVENUES   0

CO 5 OF 5 Replacement Vehicle-4WD 1/2 Ton Miniva
18,000.00.
Replacement Vehicle-Midsize Car.
These vehicles are in constant daily
use by courier services.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	32,000	0	0	32,000

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

  IGC SUPPORT
  PROGRAM REVENUES   0

CB 1 OF 21 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						
9	0	0	557,990	212,000	3,016,430	0	0	3,786,420

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

14   1440-MIS OPERATIONS   CB   2   Provide secretarial support for the
     0524-Computer Processing - Bat   OF personnel in the data centers, technical
     SOURCE OF FUNDS, THIS SVC LEVEL: 21 support, and communications sections.
                                                           Supports the Director and division
     IGC SUPPORT   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	39,240	0	0	0	0	39,240

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15   1440-MIS OPERATIONS   CB   3   Provides for the management and
     0524-Computer Processing - Bat   OF administration of online computer
     SOURCE OF FUNDS, THIS SVC LEVEL: 21 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	88,110	0	0	0	0	88,110

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16   1440-MIS OPERATIONS   CB   4   Provide data circuits and online access
     0525-Computer Processing - Onl   OF to the Municipal computer network to all
     SOURCE OF FUNDS, THIS SVC LEVEL: 21 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	94,370	0	0	0	0	94,370

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17   1440-MIS OPERATIONS   CB   5   Install and tailor CICS and office
     0525-Computer Processing - Onl   OF automation software. Provide documenta-
     SOURCE OF FUNDS, THIS SVC LEVEL: 21 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.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,730	0	0	0	0	89,730

18	1440-MIS OPERATIONS	CO	6	Install computer workstations (PC's,
	0525-Computer Processing – Onl	OF		terminals, and printers) and
	SOURCE OF FUNDS, THIS SVC LEVEL:	21		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	144,240	0	0	0	0	144,240

19	1440-MIS OPERATIONS	CO	7	Provide for management and Admin. of
	0525-Computer Processing – Onl	OF		data base management software and the
	SOURCE OF FUNDS, THIS SVC LEVEL:	21		operation and performance of the data
				base management system (DBMSs). Provide
	IGC SUPPORT			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	94,370	0	0	0	0	94,370

20	1440-MIS OPERATIONS	CO	8	Install and tailor computer systems
	0524-Computer Processing – Bat	OF		software. Provide documentation,
	SOURCE OF FUNDS, THIS SVC LEVEL:	21		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	173,550	0	0	0	0	173,550

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
21	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	9 OF 21	Review logical data base designs. Define, develop, monitor and tune application data bases. Implement data base changes to improve performance and allow enhancements and upgrades to applications systems. Preform migrations of application online modules to the production environment. Maintair data base management software at current release levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,250	0	0	0	0	86,250

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	10 OF 21	Analyze Municipal data security, recovery, performance, availability, and retention requirements. Insure that requirements are satisfied. Insure the efficient utilization of computer disk and tape storage media. Grant access to data as required by authorized users. Monitor the system for security violations. Report exceptions to management.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,910	0	0	0	0	87,910

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
23	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	11 OF 21	Provide funding level for interest and depreciation of MISD operations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	76,610	0	0	76,610

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	12 OF 21	Provide funding level for interest and depreciation of MISD operations.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	33,280	0	0	33,280

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
25	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	13 OF 21	Depreciation of computer equipment. Includes half-year depreciation of new GEAC system for the library ($90,000).

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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
26	1441-GIS OPERATIONS 0587-DEC Computer Center SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide centralized computer processing capability for mapping and geographic analysis for the municipality. Provide special assessments, commercial, engineering, and other operational systems for AWWU.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	163,830	14,000	403,110	0	0	580,940

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
27	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 29	Planning, organization, and direction of critical and discretionary work programs for application maintenance, new development, and Information Center services. Provides division administration including; policy, procedure, project prioritization, personnel and facility management. Provides central point of contact for communication with other Municipal departments.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	33,910	5,030	0	0	0	38,940

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28 1451-MIS APPL - MOA   CB   2   Supervision/coordination for Property
    0542-Existing Application - Op   OF   Assessments, Taxes, Special Assessments,
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   and MARS billing and Accts Receivable
                                             applications, Legal Case Mgmt, Property
    IGC SUPPORT   and Facilities Mgmt. information, Zoning
                                             and Platting, and other GIS Interfaces.
                                             Ensures accurate implementation and
                                             compliance with mandated changes, and
                                             provides lead technical support on
                                             parcel based systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,290	50	0	0	0	96,340

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29 1451-MIS APPL - MOA   CB   3   Maintain real property inventories.
    0542-Existing Application - Op   OF   Support Market Modeling, Land Pricing,
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   and Commercial Costing. Produce
                                             Valuation Notices, and establish Tax
    IGC SUPPORT   Rolls. Support ad hoc processing
                                             facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,840	50	0	0	0	86,890

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30 1451-MIS APPL - MOA   CB   4   Calculate assessments and produce bills
    0542-Existing Application - Op   OF   for Real, Personal, and Business
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   Assessments rolls. Maintain accounts
                                             receivable, process cash receipt data,
    IGC SUPPORT   and interface to financial systems.
                                             Maintain Miscellaneous Accounts Receiv-
                                             able (MARS) tracking information to
                                             produce MARS billings.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,680	50	0	0	0	87,730

31	1451-MIS APPL – MOA	CB	5
	0542-Existing Application – Op	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	29	

IGC SUPPORT

Provide supervision and coordination for Accounting, Budget, and related systems maintenance. Ensure proper and accurate implementation of mandated changes and compliance with production requirements. Provide consultation associated with the preparation of departmental I/S Plans. Review Plans, changes to departmental computer facilities, and requests for computer related acquisitions.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	100,300	50	0	0	0	100,350

32	1451-MIS APPL – MOA	CB	6
	0542-Existing Application – Op	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	29	

IGC SUPPORT

Maintain accounting systems for monthly processing of appropriations, revenues, and disbursements. Support production of Financial Ledgers, Purchasing, Accounts Payable, Inventories, Fixed Assets, Accounts Receivable, and related sub-systems. Maintain interface to ATU accounting system, labor distribution, and service area accounting. Support year-end processing.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,480	50	0	0	0	90,530

33	1451-MIS APPL – MOA	CB	7
	0542-Existing Application – Op	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	29	

IGC SUPPORT

Maintain Payroll, Benefits and deduction processing to comply with Federal and State law, and negotiated labor agreements. Maintain earnings records, and deduction processing in accordance with approved benefit plans. Support monthly quarterly, and annual processing, and transaction processing for interface to financial systems.

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,810	150	0	0	0	78,960

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34 1451-MIS APPL - MOA   CB   8   Provide overall direction and leadership
    0541-End User Processing/Consu   OF for the Information Center. Provide a
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 central point of contact for all
                                                  supported users. Assign technical
       IGC SUPPORT   resources to resolve end user problems.
                                                  Prepare standards and procedures for use
                                                  of PCs and LAN facilities. Coordinate
                                                  training programs, and advise users of
                                                  new products and/or technical problems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,910	50	600	0	0	88,560

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35 1451-MIS APPL - MOA   CB   9   Provide on-site assistance as requested
    0541-End User Processing/Consu   OF by the end user. Provide support for
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 standard PC software. Support and
                                                  maintain PCs and LANs. Trouble shoot and
       IGC SUPPORT   diagnose PC and LAN hardware and
                                                  software problems, and assist in the
                                                  identification and removal of computer
                                                  viruses. Assess end user requirements,
                                                  evaluate technical alternatives, and
                                                  recommend revisions as required.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	131,130	3,600	0	0	0	134,730

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36 1451-MIS APPL - MOA   CB   10 Provide consultation and technical
    0541-End User Processing/Consu   OF support for the configuration, install-
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 ation, and continued operation of UNIX
                                                  Operating System computers, and assoc-
       IGC SUPPORT   iated; Radio Frequency, Token Ring, and
                                                  Appletalk network facilities. Provide
                                                  on-call end user support on a variety of
                                                  personal computer systems and related
                                                  software products.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	65,950	50	2,800	0	0	68,800

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
37	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	11 OF 29	Provide on-site assistance and training to AFD. Install, test, and support MacIntosh and LAN hardware and software. Diagnose/resolve hardware and software problems. Apply vendor provided correcttions to software. Assist in the development of plans, specifications, and documentation to address new and changing requirements.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	63,880	50	0	0	0	63,930

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
38	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	12 OF 29	Provide on-site assistance as required to maintain effective use of personal computer facilities. maintain support of PC hardware, software, and network facilities. Resolve operational problems and assist in the identification and removal of computer viruses. Plan, configure, and install PC hardware and software upgrades to meet changing processing requirements.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	64,070	50	0	0	0	64,120

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
39	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	13 OF 29	Provide technical support for the continued operation and enhancement of Operating and Capital Improvement Budget applications. Coordinate annual budget system initialization, budget book preparation, and budget entry into financial system records.

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,810	50	0	0	0	78,860

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40 1451-MIS APPL - MOA   CB   14   Maintain Legal Case Management System,
    0542-Existing Application - Op   OF   as implemented during 1993. Maintain the
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   continued operational status of a number
                                                       of database applications including; P&F
       IGC SUPPORT   Work Order tracking, and Purchasing
                                                       support applications. Implement mandated
                                                       system revisions as required.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,990	50	0	0	0	88,040

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41 1451-MIS APPL - MOA   CB   15   Provide technical support for a variety
    0542-Existing Application - Op   OF   of (27) personal computer based systems
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   for DH&HS grant funded and administra-
                                                       tive programs. Implement application
       IGC SUPPORT   revisions as required to maintain the
                                                       currency and accuracy of processing.
                                                       Provide consultation and problem
                                                       resolution support as required.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,120	50	0	0	0	72,170

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42 1430-MIS ADMINISTRATION   CB   2   Provide secretarial support for
    0555-Administration   OF   department manager. Provide backup
    SOURCE OF FUNDS, THIS SVC LEVEL: 3   secretarial support for other managers
                                                       on an as needed basis. Provide the
       IGC SUPPORT   other office associates with assistance
                                                       as required. Provide interface with
                                                       vendor and client representatives to
                                                       maintain a professional office
                                                       environment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,570	0	0	0	0	51,570

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	1451-MIS APPL - MOA 0544-New Application Developme SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	16 OF 29	Provide Municipal-wide planning, leader- ship, and technical support for the continued development/installation of the GIS system. Plan and assist in the installation of GIS technology for new participating departments. Plan and assist in the development of application interfaces to expand the accessibility of information available to GIS system users.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,590	50	13,100	0	0	87,740

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
44	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	17 OF 29	Provides clerical and administrative support for the Application Services division. Support includes; reception, typing, filing, mail distribution, and records keeping. Performs Payroll cler' duties and work request records mainte. ance. Maintains all division project and correspondence files. Provides back-up support for department and Technical Services clerical staffs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	40,480	50	0	0	0	40,530

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
45	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	14 OF 21	Operate MISD Data Processing Hardware on various shifts to insure timely processing of jobs in an efficient and effectived manner.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,170	0	0	0	0	55,170

M U N I C I P A L I T Y   O F   A N C H O R A G E
1994 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
46	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL:	CB	18 OF 29	Provide on-site assistance, training and consulting for PC's and PC software and LAN's.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,950	50	0	0	0	66,000

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
47	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL:	CB	19 OF 29	Provide on-site assistance, training and consulting for PC's and PC software and LAN's.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,330	50	0	0	0	60,380

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
48	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL:	CB	20 OF 29	Maintain real property deed, legal address, property legal description, and other administrative information. Support real property appeals processing and comments sub-system. Implement a minimum number of mandated changes to the CAMA system.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,390	50	0	0	0	80,440

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
49	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL:	CB	21 OF 29	Maintain Personal Property inventories. Produce Valuation Notices and establish Tax rolls. Maintain name, legal address, and related information. Support Appeals processing for Personal Property Assmts. Support interface of Building Permits system and the Assessor's office. Implement mandated system revisions as required, and support ad hoc reporting requirements.
	IGC SUPPORT			

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SL CODE	SVC LVL	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,390	50	0	0	0	80,440

50	1440-MIS OPERATIONS	CO	15	Operate MISD Data Processing Hardware

50 1440-MIS OPERATIONS   CO   15 Operate MISD Data Processing Hardware
    0524-Computer Processing - Bat   OF on various shifts to insure timely
    SOURCE OF FUNDS, THIS SVC LEVEL: 21 processing of jobs in an efficient
                                               and effective manner.

    IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,280	0	0	0	0	50,280

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51 1451-MIS APPL - MOA   CB   22 Support Delinquent collections and
    0542-Existing Application - Op   OF foreclosure processing for Real,
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 Personal, Business, and Special
                                                 Assessment Rolls. Maintain State credit
                                                 (senior Citizen) and exemption data.
    IGC SUPPORT   Implement a minimum number of mandated
                                                 changes to the Taxes Accounts Receivable
                                                 system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,120	50	0	0	0	72,170

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52 1451-MIS APPL - MOA   CB   23 Maintain on-line financial systems for
    0542-Existing Application - Op   OF daily and weekly processing of; Accounts
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 Payables, Inventories, Miscellaneous
                                                 Accounts Receivables, Equipment Billing,
                                                 Treasury Receipt Posting, Purchasing and
    IGC SUPPORT   General Ledger Transactions. Provide
                                                 support to budget system interface. Also
                                                 supports a Permanent Fund Dividend
                                                 claims applications.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,630	50	0	0	0	71,680

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
53	1451-MIS APPL – MOA 0542-Existing Application – Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	24 OF 29	Maintain employee position control and personnel record data bases. Support processing of personnel status changes, and a variety of required activity and statistical reports. Accomodate a minimum number of mandated system revisions, and special reporting requirements. Support position control interface processing for annual budget preparation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,750	50	0	0	0	68,800

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
54	1451-MIS APPL – MOA 0542-Existing Application – Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	25 OF 29	Maintain Special Assessment records, calculate and produce assessment billings, process cash receipts, and maintain accounts receivable data. Maintain Zoning and Platting records. Maintain labels sub-subsystem, and implement mandated system revisions, as required.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,120	50	0	0	0	72,170

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
55	1451-MIS APPL – MOA 0542-Existing Application – Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	26 OF 29	This service level provides resources to maintain the currency and accuracy of MISD internal applications for Project Time Accounting, IGC Distribution, and equipment/software inventories. Supports the continued operation of Cash Remittance processing for the Treasury division, and Vehicle Inspection and Maintenance application support for the Health and Human Services Dept.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,090	50	4,500	0	0	90,640

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

 56 1440-MIS OPERATIONS   CO   16   Assist the Computer Operations
     0524-Computer Processing - Bat   OF   Supervisors and other computer
     SOURCE OF FUNDS, THIS SVC LEVEL: 21   operators in providing data processing
                                                       capability to various municipal
        IGC SUPPORT   departments and the general public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,050	0	0	0	0	42,050

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 57 1451-MIS APPL - MOA   CO   27   Provide technical training and support
     0541-End User Processing/Consu   OF   to users of host based end user software
     SOURCE OF FUNDS, THIS SVC LEVEL: 29   products; including Office Automation,
                                                       Word Processing, and Spreadsheet
        IGC SUPPORT   products. Provide consultation regardi
                                                       existing and planned use of host
                                                       products. Develop training programs and
                                                       provide classroom and on-site training.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,950	50	0	0	0	66,000

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 58 1440-MIS OPERATIONS   ND   18   Half-year depreciation for new GEAC
     0524-Computer Processing - Bat   OF   system for the library.
     SOURCE OF FUNDS, THIS SVC LEVEL: 21

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	90,000	0	0	90,000

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
68	0	0	4,614,020	342,880	4,635,770	0	5,000	9,597,670

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

. . . . 9,597,670

59	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	28 OF 29	Provide technical support to end users of the host based product "Application Systems" (AS). This product extends data base application development to end users, and has been effectively applied by many departments, in lieu of more expensive personal computer products. Support includes; project planning, design, coding, and advice concerning use of AS facilities

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,120	50	0	0	0	72,170

60	1451-MIS APPL - MOA 0544-New Application Developme SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	29 OF 29	Design, develop, test, and implement Computer Assisted Valuation procedures for Personal Property. This project is a continuation from 1993 with the objective of identifying previously unreported property, and increasing Personal Property Tax revenues. Provide permit information from the new Permit system to Property Appraisal staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,330	50	10,000	0	0	70,380

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
61	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	17 OF 21	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 time manner.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,250	0	0	0	0	86,250

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
62	1430-MIS ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Interface with ATU and municipal agencies to determine the most efficient cost effective methods of both voice and data communications. Analyze, plan, review and update the MISD master plan for telecommunications. Assist the department director in all phases of telecommunications policy and procedure matters.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,530	0	0	0	0	74,530

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
63	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 4	Preform deparmental accounting functions including budget preparation, payroll supervision, vendor payables and ongoing audit of departmental budget. Provide divisional assistance for budget or accounting questions and resolve budget and accounting problems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,000	0	0	0	0	70,000

MUNICIPALITY OF ANCHORAGE
1994 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
64	1440-MIS OPERATIONS	CO	19	Supplies - Computer Operations supplies
	0524-Computer Processing - Bat	OF		for MISD Data Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	30,000	0	0	0	30,000

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
65	1440-MIS OPERATIONS	CO	20	Interest to fund acquisitions of data
	0524-Computer Processing - Bat	OF		processing Hardware/Software for
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	various agencies within the MOA.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
66	1440-MIS OPERATIONS	CO	21	Depreciation - for funding of
	0524-Computer Processing - Bat	OF		acquisitions of data processing
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	Hardware/Software for various
				agencies within the MOA.

IGC SUPPORT

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
73	0	0	4,977,250	372,980	4,795,770	0	5,000	10,151,000