MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT
INFORMATION SYSTEMS

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                    Municipal
                     Manager

            Management Information
            Systems Administration
                     1430

   Administration        Operations            MOA
      Support              1440             Applications
       1431                                    1451

   Copy                Telecommunications
   Coordination        1420
   1422

   Reprographics       GIS Operations
   1423                1441

   Records
   Management
   1424
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DEPARTMENT SUMMARY

| Department | MANAGEMENT INFORMATION SYSTEMS |

Mission

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

Major Program 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	1994	1995
Direct Costs	$ 9,956,330	$ 9,545,590
Program Revenues	$ 6,860	$ 7,000
Personnel	71FT	68FT

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY			PERSONNEL SUMMARY							
DIVISION	1994 REVISED	1995 BUDGET		1994 REVISED				1995 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	395,180	425,000									
COPY COORDINATION	86,000	86,000									
REPROGRAPHICS	897,860	952,340		8			8	8			8
RECORDS MANAGEMENT	88,280	116,650		2			2	2			2
MIS ADMINISTRATION	235,350	160,030		3			3	2			2
MIS ADMIN SUPPORT	200,950	149,040		3			3	2			2
MIS OPERATIONS	5,294,730	5,231,170		23			23	24			24
GIS OPERATIONS	585,500	402,840		2			2	2			2
MIS APPLICATIONS	2,172,480	2,022,520		30			30	28			28
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OPERATING COST	9,956,330	9,545,590		71			71	68			68
ADD DEBT SERVICE	0	0									
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DIRECT ORGANIZATION COST	9,956,330	9,545,590									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	829,400	3,779,610									
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TOTAL DEPARTMENT COST	10,785,730	13,325,200									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	9,188,090	12,401,200									
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FUNCTION COST	1,597,640	924,000									
LESS PROGRAM REVENUES	6,860	7,000									
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NET PROGRAM COST	1,590,780	917,000									

1995 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			425,000		425,000
COPY COORDINATION			86,000		86,000
REPROGRAPHICS	368,790	98,300	432,250	53,000	952,340
RECORDS MANAGEMENT	69,400	10,300	10,950	26,000	116,650
MIS ADMINISTRATION	148,870	1,500	9,660		160,030
MIS ADMIN SUPPORT	142,060	2,000	4,980		149,040
MIS OPERATIONS	1,762,000	209,000	3,315,380		5,286,380
GIS OPERATIONS	154,840	8,000	240,000		402,840
MIS APPLICATIONS	2,055,060	4,300	20,000		2,079,360
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DEPT. TOTAL WITHOUT DEBT SERVICE	4,701,020	333,400	4,544,220	79,000	9,657,640
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					
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TOTAL DIRECT ORGANIZATION COST	4,588,970	333,400	4,544,220	79,000	9,545,590

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1994 REVISED BUDGET:	$ 9,956,330	71		
1994 ONE-TIME REQUIREMENTS:	(44,230)			
1994 BUDGET REDUCTIONS (1995 IMPACT):				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	125,180			
- Non-Personal Services Inflation Adjustment	114,030			
1994 CONTINUATION LEVEL:	$ 10,151,310	71		
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Reprographics Equipment	53,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Administrative and Accounting Support	(44,450)	(1)		
- Mid-Level Supervision in Application Services	(183,450)	(2)		
MISCELLANEOUS INCREASES (DECREASES):				
- Personal Services Changes	(38,880)			
- Supplies	(33,420)			
- Depreciation/Interest	(346,710)			
- Other Miscellaneous Increases	18,400			
- Computer Supplies	(30,210)			
1995 BUDGET:	$ 9,545,590	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.

1994 PERFORMANCES:
- Provided guidance to Municipal agencies in effective procurement and
  implementation of Management Information Systems.
- Analyzed and explored alternate methods of providing Management Informa-
  tion Systems through consolidation of personnel, functions and systems.
- Planned, analyzed and implemented upgrades to the areawide Municipal
  communications network to maximize efficiency and minimize costs.
- Provided centralized administrative support for all areas of the
  Management Information Systems Department.
- Managed the Reprographics, Courier, Mail Room and Records Management
  Division of the department.
- Provided for all audit, budget, accounting and purchasing needs of the
  Management Information Systems Department.
- Analyzed and obtained the lowest cost financing for Information Systems
  that are to be financed by MISD.
- Provided billing of IGC's, Communication Charges and Bills for Collection
  as required to provide departmental revenues.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	4	0	0
PERSONAL SERVICES	$	536,410		$	417,310		$	290,930	
SUPPLIES		4,800			5,800			3,500	
OTHER SERVICES		6,070			13,190			14,640	
TOTAL DIRECT COST:	$	547,280		$	436,300		$	309,070	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    1, 2, 3, 37

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

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

1994 PERFORMANCES:
    - Provided on-line access to information maintained on the Municipal
      computer system.
    - Provided for on-line access to the computer systems by Municipal
      personnel and the public.
    - Provided for on-line problem identification and resolution.
    - Maintained systems software that supports computer terminals and
      printers.
    - Maintained systems software that provides for communications and
      transfer between mainframes, departmental computers, PC's and terminals.
    - Maintained systems 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.

1995 PERFORMANCE OBJECTIVES:
    - Provide on-line access to information maintained on the Municipal
      computer system.
    - Provide for on-line access to the computer systems by Municipal
      personnel and the public.
    - Provide for on-line 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 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 for intergovernmental charges
      and/or client billings.

1995 PROGRAM PLAN

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	$	548,720		$	508,960		$	508,030	
OTHER SERVICES		0			0			10,000	
TOTAL DIRECT COST:	$	548,720		$	508,960		$	518,030	

WORK MEASURES:

– Online problems resolved	7,500	5,000	4,800
– Online transactions	55,000,000	60,000,000	50,000,000
– Terminal requests, i.e. installations and relocations	2,100	175	200
– Online clients supported	1,710	1,500	1,525
– Data Base Definitions/ changes	132	160	250
– Data Base Migrations	134	188	270
– Data Base PTF's	180	40	300
– Data Base Problems	20	24	24
– Data Base Management Tasks	11,000,000	12,000,000	12,000,000
– Data Base calls (in millions)	1,000	1,200	1,400

56 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 of the municipality and Anchorage Telephone Utility.
Operate Data Centers in an effective and efficient manner to ensure timely
accomplishment of computer processing.

1994 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 on-line
  and batch operations.
- Provided technical support for users of the computer system.
- Provided for the integrity of data; ensured adequate backup and recovery
  facilities to recover from accidental or malicious destruction of data.
- Maintained systems software at current vendor supported release levels.
- Provided access security procedures and tools to prevent unauthorized
  access, manipulation or destruction of data.
- Produced and distributed paper and microfiche reports.

1995 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 on-line
  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 systems software at current vendor supported 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	17	0	0	18	0	0
PERSONAL SERVICES	$ 1,352,940			$ 1,083,470			$ 1,198,760		
SUPPLIES	171,610			199,000			209,000		
OTHER SERVICES	3,310,270			3,503,300			3,305,380		
TOTAL DIRECT COST:	$ 4,834,820			$ 4,785,770			$ 4,713,140		

WORK MEASURES:

	1993	1994	1995
– Microfiche originals produced	37,500	42,000	40,000
– Microfiche copies produced	309,000	340,000	300,000
– Batch jobs processed	215,000	225,000	235,000
– Number of User ID's processed	1,300	1,425	1,500
– Number of system software PTF's processed	1,300	1,360	1,200
– Number of system software releases installed	50	68	60

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
   13, 14, 15, 20, 22, 40, 45, 51, 55, 56

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.

1994 PERFORMANCES:
    - Provided technical support to an additional 200 personal computer users,
      resulting from departmental consolidations and new computer installs.
    - Accommodated an increase of 400 additional calls for technical
      assistance, resulting from an increased user base.
    - Reduced data redundancy at the personal computer level by 25% through
      improved connectivity and data interface techniques.
    - Expanded end user training on host computer facilities by 24%.
    - Increased the number of hardware and software products tested and
      evaluated by 20% as the result of revised procurement practices.
    - Resolved Trouble Calls within an average of 2.5 hours of call receipt.
    - Reduced 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.
    - Accommodated a 30% increase in technical support to local-area networks,
      resulting from the installation of 8 new networks during 1993 and 1994.

1995 PERFORMANCE OBJECTIVES:
    - Provide technical support to an additional 200 personal computer users,
      resulting from departmental consolidations and new computer installs.
    - Accommodate an increase of 200 additional calls for technical assistance,
      resulting from an increased user base.
    - Reduce data redundancy at the personal computer level through improved
      connectivity and data interface techniques.
    - Expand end user training on host computer facilities.
    - Increase the number of hardware and software products tested and
      evaluated 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, to accommodate technical support for an increased user
      base, and added product evaluation requirements.
    - Increase technical support to local-area networks.

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	10	0	0
PERSONAL SERVICES	$	720,370		$	677,340		$	680,970	
SUPPLIES		3,850			4,000			500	
OTHER SERVICES		26,420			3,400			0	
TOTAL DIRECT COST:	$	750,640		$	684,740		$	681,470	

WORK MEASURES:

	1993	1994	1995
- Host system users to receive training support	170	170	210
- Requests for PC hardware/software assistance	1,440	1,816	2,051
- Training classes offered	18	20	20
- IC and Office Support products maintained	70	93	99
- Hours; Rqmts. Analysis, and product evaluations	7,500	5,170	5,790
- Hours; Installation planning, coordination, and management	780	720	720

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
29, 30, 31, 32, 33, 41, 42, 52, 53

ASSEMBLY REVISION 11/22/94

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.

1994 PERFORMANCES:
   - Accommodated all mandatory revisions to existing applications to
     maintain compliance with federal,state, and local law, and prevailing
     contractual requirements. Approximately 100 revisions in 1994.
   - Accommodated an estimated 300 priority changes to current applications
     to maintain their continued viability (accuracy and usefulness).
   - Accommodated 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.
   - Continued to pursue new methods for information access and sharing, to
     reduce the costly duplication of data entry and processing.
   - Continued 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 incorporated priority system revisions previously
     defined for 1993, as the program - Priority Revisions & Enhancements.

1995 PERFORMANCE OBJECTIVES:
   - Accommodate all mandatory 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 usefulness).
   - Accommodate the migration of FIS to IDMS on the mainframe.
   - Accommodate the migration/installation of new software at DHHS.
   - Accomodate an increase of approximately 10% in the number and size
     of files maintained. Make necessary procedural changes as required.
   - 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.

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	0	18	0	0	16	0	0

	1993 REVISED	1994 REVISED	1995 BUDGET
PERSONAL SERVICES	$ 1,353,090	$ 1,311,640	$ 1,182,320
SUPPLIES	800	5,980	3,700
OTHER SERVICES	0	22,000	10,000
TOTAL DIRECT COST:	$ 1,353,890	$ 1,339,620	$ 1,196,020

WORK MEASURES:

	1993	1994	1995
- Production computer programs maintained	3,950	4,234	3,968
- Operating/computer procedures maintained	1,375	1,479	1,352
- Application master data files maintained	957	1,523	1,410
- I/S plans reviewed	29	29	29
- Acquisition requests reviewed	450	540	540
- Requirements studies conducted	6	16	12
- Mandated and priority revisions implemented	350	416	364

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
     24, 25, 26, 27, 28, 34, 35, 36, 39, 43, 44, 46, 47, 48, 49,
     50

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.

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

1995 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.
   - Complete development and implementation of online IDMS.
   - Complete dependent tracking data base for IRS and Insurance reporting.
   - Continue development of sub-system components to identify unreported
     personal and business properties, increase in tax base is expected.
   - Conversion of FIS to IDMS.
   - 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	247,830		$	134,920		$	134,930	
SUPPLIES			150			100			100
OTHER SERVICES			0			13,100			10,000
TOTAL DIRECT COST:	$	247,980		$	148,120		$	145,030	

WORK MEASURES:
- Complete implementa-   6   5   7
  tion of computer sub-
  system applications
- Complete enhancements   3   12   15
  to existing
  applications.

  56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
     38, 54

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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.

1994 PERFORMANCES:
    - Provided on-line access to information maintained on DEC Computer
      System.
    - Provided on-line 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.

1995 PERFORMANCE OBJECTIVES:
    - Provide on-line access to information maintained on DEC Computer
      System.
    - Provide on-line 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	106,990		$	162,890		$	154,840	
SUPPLIES		8,000			14,000			8,000	
OTHER SERVICES		421,480			408,610			240,000	
TOTAL DIRECT COST:	$	536,470		$	585,500		$	402,840	
PROGRAM REVENUES:	$	0		$	2,860		$	3,000	

  56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
      23

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: TELECOMMUNICATIONS
PROGRAM: Telecommunications

PURPOSE:
    Provide telecommunications and coordinate maintenance and repairs for
    municipal general government. Functions will include the integration
    and coordination of both voice and data communications; also assist with
    information for planning the areawide municipal communications network.

1994 PERFORMANCES:
    - Provided assistance and coordination for the installation of voice
      and data communications as regards the areawide municipal
      communications network.
    - Coordinated with telecommunications vendors as pertained to various
      information or accounting requirements (ATU, ALASCOM & GCI).
    - Provided accounting, audit and cost control for the voice and data
      communications network for the Municipality.

1995 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
      information or accounting requirements (ATU, ALASCOM & GCI).
    - Provide accounting, audit and cost control for the voice and data
      communications network for the Municipality.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		388,000			395,180			425,000	
TOTAL DIRECT COST:	$	388,000		$	395,180		$	425,000	

WORK MEASURES:

	1993	1994	1995
- Telephone requests (installations, etc.)	500	425	425
- Telephone trouble calls	750	725	725

    56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    4

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.

1994 PERFORMANCES:
    - Managed and operated a repository facility for the storage of inactive
      municipal records in accordance with established policies & procedures.
    - Provided technical support in the processing and destruction of obsolete
      records.
    - Provided microfilming and duplicating services for various municipal
      agencies on an as required basis.
    - Processed approximately 2,000 requests for the retrieval of records for
      various municipal agencies.
    - Maintained and safeguarded 10,000 boxes of original records and various
      records in the form of 16mm, 35mm and 105mm sizes.

1995 PERFORMANCE OBJECTIVES:
    - Manage and operate a repository facility for the storage of inactive
      municipal records in accordance with established policies and 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 safeguard 10,000 boxes of original records and various other
      records in the form of 16mm, 35mm and 105mm sizes.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	71,700		$	70,580		$	69,400	
SUPPLIES		8,000			8,000			10,300	
OTHER SERVICES		9,400			9,700			10,950	
CAPITAL OUTLAY		0			0			26,000	
TOTAL DIRECT COST:	$	89,100		$	88,280		$	116,650	

WORK MEASURES:

- Boxes stored	10,000	10,000	10,000
- Requests for record retrieval	2,000	2,000	2,000
- Requests for record filming	130	130	72
- Boxes of records received	850	900	900
- Obsolete records destroyed (boxes)	1,290	1,350	1,380

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

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

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

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

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		86,000			86,000			86,000	
TOTAL DIRECT COST:	$	86,000		$	86,000		$	86,000	

WORK MEASURES:
   - Copiers Managed   6   6   6

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

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.

1994 PERFORMANCES:
   - Provided detailed, final computer graphic art design work and film
     negative processing for in-house reproduction or contracted printing.
   - Provided high-speed, high-volume production copying and limited bindery
     service.
   - Reviewed and coordinated all requests for reprographics projects.
   - Prepared specification and purchase requisitions for projects which
     required contractual printing.
   - Received, reviewed and processed all requests for the printing and
     distribution of forms used by municipal departments.
   - Maintained inventory and stock levels of general use forms.
   - Maintained and controlled files on 1,913 active numbered forms used
     by various municipal agencies.

1995 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
     distribution 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 agancies.

1995 PROGRAM PLAN

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	$	251,990		$	255,820		$	259,880	
SUPPLIES		43,700			92,000			97,200	
OTHER SERVICES		165,810			213,370			226,050	
CAPITAL OUTLAY		0			5,000			53,000	
TOTAL DIRECT COST:	$	461,500		$	566,190		$	636,130	

WORK MEASURES:

	1993 REVISED	1994 REVISED	1995 BUDGET
- Number of originals (High-speed copiers)	163,540	168,300	167,500
- Number of impressions (High-speed copiers)	9,813,750	10,590,000	10,590,000
- Requests for printing) (Contracted)	534	534	515
- Printing requests (Processed)	1,397	2,568	1,445
- Forms inventory (active/on file)	1,913	1,913	1,913
- Requests for forms (General use)	1,354	1,354	1,354
- Service requests (Graphic art design)	728	745	745
- Production hours (Graphic art design)	1,645	1,660	1,482

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
     8, 9, 10, 11

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

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

1994 PERFORMANCES:
     - Provided mailroom and courier service to 46 buildings with a combined
       total of 86 mail stops within a radius of 75 miles throughout the
       Anchorage area on a daily basis.
     - Analyzed and updated vehicle route schedules as necessary.
     - Applied postage to approximately 517,000 pieces of outgoing mail.
     - Distributed approximately 792,000 pieces of inter-office correspondence
       to various offices within the municipality.
     - Provided weekly delivery of Assembly packets to Assembly Members' homes.
     - Provided pick-up and delivery of data processing material to include
       tapes and printouts.

1995 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 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	$	103,090		$	107,490		$	108,910	
SUPPLIES		2,300			1,100			1,100	
OTHER SERVICES		177,250			223,080			206,200	
TOTAL DIRECT COST:	$	282,640		$	331,670		$	316,210	
PROGRAM REVENUES:	$	4,000		$	4,000		$	4,000	

WORK MEASURES:
     - Items of U.S. mail   515,000   517,000   520,000
       processed/metered
     - Items of internal mail   792,000   792,000   800,000
       processed
     - Mail drops per day   84   86   86
       (Within 46 bldgs)

     56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
          7, 12

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

  1 1430-MIS ADMINISTRATION   CB   1   To provide policy guidance, direction
     0555-Administration   OF and assistance to the Management
     SOURCE OF FUNDS, THIS SVC LEVEL: 2   Information Systems Department.

        IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,940	1,500	9,660	0	0	108,100

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  2 1431-MIS ADMIN SUPPORT   CB   1   Contract management for all departmenta
     0555-Administration   OF hardware and software maintenance.
     SOURCE OF FUNDS, THIS SVC LEVEL: 3   Management of department administrative
                                                         functions for the Records Management,
        IGC SUPPORT   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	80,110	2,000	4,980	0	0	87,090

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  3 1431-MIS ADMIN SUPPORT   CB   2   Prepare, modify and audit the MISD
     0555-Administration   OF departmental budget. Perform departmen
     SOURCE OF FUNDS, THIS SVC LEVEL: 3   billing to other agencies and modify
                                                         rates as required to insure cost
        IGC SUPPORT   recovery. Supervise clerk and control
                                                         vendor payables, vendor hardware and
                                                         software maintenance contracts. Assist
                                                         all departmental organizations with
                                                         accounting, budget or administrative
                                                         requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,950	0	0	0	0	61,950

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

    4   1420-TELECOMMUNICATIONS   CB   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 1994.

        IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	425,000	0	0	425,000

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    5   1422-COPY COORDINATION   CB   1   Provide economic and efficient
        0434-Copier Coordination   OF rental of high volume photocopiers
        SOURCE OF FUNDS, THIS SVC LEVEL: 1   for six general government agencies.
                                                          Provide centralized copier supply
        IGC SUPPORT   purchasing, warehousing and department
                                                          distribution.

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

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    6   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	69,400	10,300	10,950	0	26,000	116,650

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    7   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: 6   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.

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
3	0	0	108,910	1,100	201,700	0	0	311,710

8	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	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 | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	119,790	95,100	219,050	0	0	433,940

9	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 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	93,840	1,500	6,850	0	0	102,190

10	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	NS	6 OF 6	Acquisition of Reprographics Equipment to allow department to bring in-house services currently being provided by outside vendors. This will result in a cost savings to the Municipality of Anchorage.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	53,000	53,000

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
11	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,250	600	150	0	0	47,000

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
12	1423-REPROGRAPHICS 0435-Courier and Postal System SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 0	CO	5 OF 6	Contribution to Fleet Maintenance to supplement accumulated depreciation for replacement of a 4WD 1/2 Ton Minivan and a Midsize car. These vehicles are in constant use by courier services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	0	4,500

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 0	CB	1 OF 17	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
9	0	0	574,380	209,000	3,305,380	0	0	4,088,760

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: 17   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	37,750	0	0	0	0	37,750

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: 17   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	87,740	0	0	0	0	87,740

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: 17   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	94,130	0	0	0	0	94,130

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: 17   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 FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	89,540	0	0	0	0	89,540

18	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO OF 17	6	Install computer workstations (PC's, terminals, and printers) and associated cabling and control units. Diagnose and fix problems with workstations. Monitor operation of computer network. Diagnose and resolve problems with computer network.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
2	0	0	144,140	0	10,000	0	0	154,140

19	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO OF 17	7	Provide for management and Admin. o data base management software and the 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 FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	94,130	0	0	0	0	94,130

20	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO OF 17	8	Install and tailor computer systems software. Provide documentation, procedures, and training in operation o software. Maintain operating systems software at current release levels. Research problems and apply corrective fixes to software. Reconfigure operating systems software as required to support the computer hardware.

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
2	0	0	174,750	0	0	0	0	174,750

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

21   1440-MIS OPERATIONS   CO   9   Review logical data base designs.
     0525-Computer Processing - Onl   OF   Define, develop, monitor and tune
     SOURCE OF FUNDS, THIS SVC LEVEL: 17   application data bases. Implement data
                                                       base changes to improve performance and
        IGC SUPPORT   allow enhancements and upgrades to
                                                       applications systems. Perform
                                                       migrations of application online modules
                                                       to the production environment. Maintair
                                                       data base management software at curren·
                                                       release levels.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
     FT PT T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
      1   0 0   86,090   0   0   0   0   86,090

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22   1440-MIS OPERATIONS   CO   10   Analyze Municipal data security,
     0524-Computer Processing - Bat   OF   recovery, performance, availability,
     SOURCE OF FUNDS, THIS SVC LEVEL: 17   and retention requirements. Insure tha·
                                                       requirements are satisfied. Insure the
        IGC SUPPORT   efficient utilization of computer disk
                                                       and tape storage media. Grant access t·
                                                       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   88,770   0   0   0   0   88,770

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23   1441-GIS OPERATIONS   CB   1   Provide centralized computer processing
     0587-DEC Computer Center   OF   capability for mapping and geographic
     SOURCE OF FUNDS, THIS SVC LEVEL: 1   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
      2   0 0   154,840   8,000   240,000   0   0   402,840

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	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 administra-tion including: policy, procedure, project prioritization, personnel and facility management. Provides central point of contact for communication with other Municipal departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	29,940	2,750	10,000	0	0	42,690

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
25	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	3 OF 29	Maintain real property inventories. Support Market Modeling, Land Pricing, and Commercial Costing. Produce Valuation Notices, and establish Tax Rolls. Support ad hoc processing facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,210	50	0	0	0	86,260

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
26	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	4 OF 29	Calculate assessments and produce bills for Real, Personal, and Business Assessments rolls. Maintain accounts receivable, process cash receipt data, and interface to financial systems. Maintain Miscellaneous Accounts Receiv-able (MARS) tracking information to produce MARS billings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,730	50	0	0	0	87,780

DEPT: 13 -INFORMATION SYSTEMS

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 	5 OF 29	Provide consultation associated with th 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	86,960	50	0	0	0	87,010

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB 	6 OF 29	Maintain accounting systems for monthly processing of appropriations, revenues, and disbursements. Support production o 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	89,540	50	0	0	0	89,590

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
29	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB 	8 OF 29	Provide overall direction and leadershi for the Information Center. Provide a central point of contact for all supported users. Assign technical resources to resolve end user problems. Prepare standards and procedures for us 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	72,370	50	0	0	0	72,420

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
30	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	9 OF 29	Provide on-site assistance as requested by the end user. Provide support for standard PC software. Support and maintain PCs and LANs. Trouble shoot and 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	135,950	100	0	0	0	136,050

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
31	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	10 OF 29	Provide consultation and technical support for the configuration, install-ation, and continued operation of UNIX Operating System computers, and assoc-iated; Radio Frequency, Token Ring, and Appletalk network facilities. Provi on-call end user support on a variety of personal computer systems and related software products.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	68,960	50	0	0	0	69,010

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
32	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 correc-tions 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	66,530	50	0	0	0	66,580

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
33	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 | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,220	50	0	0	0	61,270

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
34	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.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,270	50	0	0	0	80,320

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
35	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	14 OF 29	Maintain Legal Case Management System, as implemented during 1993. Maintain the continued operational status of a number of database applications including: P&FN Work Order tracking, and Purchasing support applications. Implement mandatec system revisions as required.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,540	50	0	0	0	89,590

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

36 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	72,070	50	0	0	0	72,120

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37 1430-MIS ADMINISTRATION   CB   2   Provide secretarial support for
    0555-Administration   OF   department manager. Provide backup
    SOURCE OF FUNDS, THIS SVC LEVEL: 2   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	51,930	0	0	0	0	51,930

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38 1451-MIS APPL - MOA   CB   16   Provide Municipal-wide planning, leader-
    0544-New Application Developme   OF   ship, and technical support for the
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   continued development/installation of
                                               the GIS system. Plan and assist in the
       IGC SUPPORT   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	77,910	50	0	0	0	77,960

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
39	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 clerk duties and work request records mainten- ance. Maintains all division project and correspondence files. Provides back-up support for department and Technical Services clerical staffs.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	36,040	250	0	0	0	36,290

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
40	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	12 OF 17	Operate MISD Data Processing Hardware on various shifts to insure timely processing of jobs in an efficient and effective manner.

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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
41	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	18 OF 29	Provide on-site assistance, training and consulting for PC's and PC software and LAN's.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	68,960	50	0	0	0	69,010

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
42	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	19 OF 29	Provide on-site assistance, training and consulting for PC's and PC software and LAN's.

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	68,960	50	0	0	0	69,010

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43 1451-MIS APPL - MOA   CB   20   Maintain real property deed, legal
    0542-Existing Application - Op   OF   address, property legal description, and
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   other administrative information.
                                                       Support real property appeals processing
       IGC SUPPORT   and comments sub-system. Implement a
                                                       minimum number of mandated changes to
                                                       the CAMA system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,270	50	0	0	0	80,320

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44 1451-MIS APPL - MOA   CB   21   Maintain Personal Property inventories.
    0542-Existing Application - Op   OF   Produce Valuation Notices and estab   ၅
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   Tax rolls. Maintain name, legal address,
                                                       and related information. Support Appeals
       IGC SUPPORT   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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,070	50	0	0	0	69,120

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45 1440-MIS OPERATIONS   CO   13   Operate MISD Data Processing Hardware
    0524-Computer Processing - Bat   OF   on various shifts to insure timely
    SOURCE OF FUNDS, THIS SVC LEVEL: 17   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	52,580	0	0	0	0	52,580

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
46	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	22 OF 29	Support Delinquent collections and foreclosure processing for Real, Personal, Business, and Special Assessment Rolls. Maintain State credit (Senior Citizen) and exemption data. 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	72,070	50	0	0	0	72,120

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
47	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	23 OF 29	Maintain on-line financial systems for daily and weekly processing of Accounts Payables, Inventories, Miscellaneous Accounts Receivables, Equipment Billing, Treasury Receipt Posting, Purchasing and 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	72,070	50	0	0	0	72,120

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
48	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	24 OF 29	Maintain payroll/personnel and employee position control data bases. Maintain payroll, benefits and deductions process within federal/state law and compliance to negotiated labor agreeemnts. Support processing of personnel status changes and statistical reports. Support monthly, quarterly and annual processing and transaction processing for interface to other financial systems.

	PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,710	50	0	0	0	71,760

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
49	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO OF	25 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	72,070	50	0	0	0	72,120

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
50	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO OF	26 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 Treas' 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	86,760	50	0	0	0	86,810

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
51	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO OF	14 17	Assist the Computer Operations Supervisors and other computer operators in providing data processing capability to various municipal departments and the general public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,830	0	0	0	0	47,830

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
52	1451-MIS APPL - MOA 0541-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	27 OF 29	Provide technical training and support to users of host based end user software products; including Office Automation, Word Processing, and Spreadsheet products. Provide consultation regarding 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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
53	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	72,070	50	0	0	0	72,120

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
54	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	57,020	50	10,000	0	0	67,070

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
55	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CB	15 OF 17	Interface with ATU and municipal agencies to determine the most efficient cost effective methods of both voice and data communication. Analyze, plan, review and update the MISD master plan for telecommunications. Assist the departmental 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	74,580	0	0	0	0	74,580

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
56	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	16 OF 17	Supplies - Computer Operations supplies for MISD Data Center.

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
68	0	0	4,588,970	333,400	4,544,220	0	79,000	9,545,590

---------- DEPARTMENT OF INFORMATION SYSTEMS   FUNDING LINE ------------------
. . . .   9,545,590

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
57	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	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.

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	44,450	0	0	0	0	44,450

		CO	2	Supervision/coordination for Property
58	1451-MIS APPL - MOA		OF	Assessments, Taxes, Special Assessments
	0542-Existing Application - Op		29	and MARS billing and Accts Receivable
	SOURCE OF FUNDS, THIS SVC LEVEL:			applications, Legal Case Mgmt, Property
				and Facilities Mgmt. information, Zonin
	IGC SUPPORT			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	97,260	50	0	0	0	97,310

		CO	7	Provide supervision/coordination for
59	1451-MIS APPL - MOA		OF	maintenance and development of all
	0542-Existing Application - Op		29	financial systems applications.
	SOURCE OF FUNDS, THIS SVC LEVEL:			Responsible for supervision/coordinatio
				of Legal Case Management and Permanent
	IGC SUPPORT			Fund Dividend claims processing.
				Ensure proper, accurate and timely
				implementation of mandated changes and
				compliance with production requirements
				and schedules.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,090	50	0	0	0	86,140

		CO	17	Supervise the data centers three shifts
60	1440-MIS OPERATIONS		OF	of operations. Make the day-to-day
	0524-Computer Processing - Bat		17	decisions required to keep the mainfram
	SOURCE OF FUNDS, THIS SVC LEVEL:			computer operational and available for
				use by municipal agencies. Insure all
	IGC SUPPORT			production jobs are scheduled and run
				when required by using agencies. Insur
				reports are prepared and distributed to
				using agencies in an effective and
				time manner.

M U N I C I P A L I T Y   O F   A N C H O R A G E
1995 DEPARTMENT RANKING

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
0	0	0	0	0	0	0	0	0

61	1440-MIS OPERATIONS		CO	11	Provide funding level for interest

61 1440-MIS OPERATIONS   CO   11   Provide funding level for interest
    0524-Computer Processing - Bat   OF   and depreciation of MISD operations.
    SOURCE OF FUNDS, THIS SVC LEVEL: 17

    IGC SUPPORT

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
71	0	0	4,816,770	333,500	4,544,220	0	79,000	9,773,490