# MANAGEMENT INFORMATION SYSTEMS

# MANAGEMENT INFORMATION SYSTEMS

**Municipal Manager**

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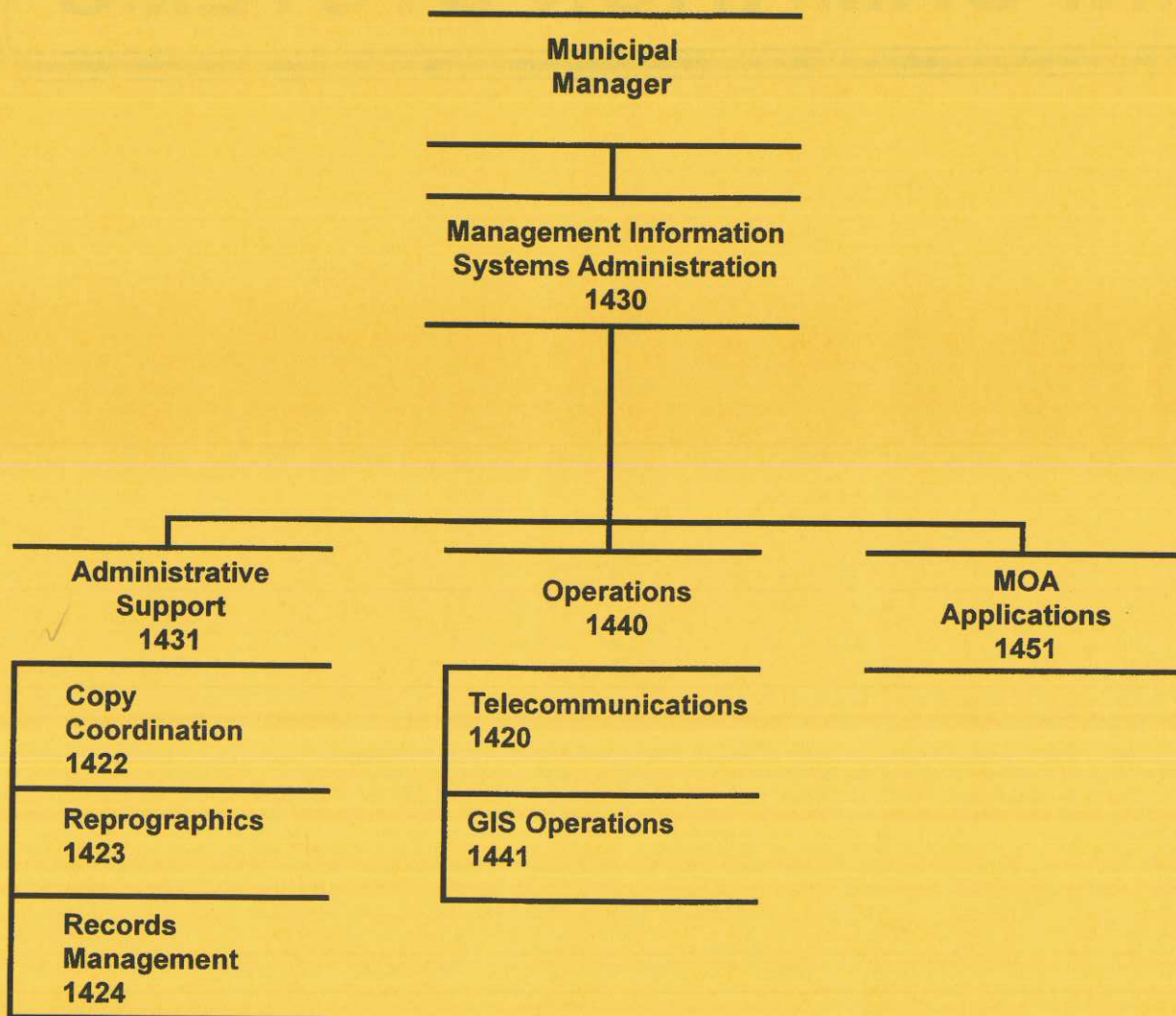
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**Department**   MANAGEMENT INFORMATION SYSTEMS

**Mission**

To aid in providing effective and efficient government to the citizens of Anchorage through the administration and application of information systems technology for the Municipality, strategic long range systems planning, Municipal-wide systems standards and procedures, acquisition of computer equipment and related products and services, and technical support and computer operation services for centralized Municipal-wide and distributed data centers. Also responsible for telecommunications, reprographic services, records management, copier coordination and courier/postal services to Municipal agencies.

**Major Department Highlights**

- Provide support and on-going maintenance including fixes, patches and upgrades to PeopleSoft, our new Financial Information/Human Resource/Payroll System.
- 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 enterprise server.
- Provide improved access to the information maintained on the enterprise server through the use of current technology.
- Develop and maintain computer applications systems operating on the enterprise server. 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.
- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- Provide detailed layout, artwork, 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 | 2000 | 2001 |
|---|---|---|
| Direct Costs | $ 13,269,610 | $ 13,036,390 |
| Program Revenues | $        0 | $        0 |
| Personnel | 83 FT  1 PT | 79 FT  1 PT |
| Grant Budget | $     26,000 | $        0 |
| Grant Personnel | 0 | 0 |

DEPARTMENT:  INFORMATION SYSTEMS

## FINANCIAL SUMMARY / PERSONNEL SUMMARY

| DIVISION | 2000 REVISED | 2001 BUDGET | 2000 REVISED FT | PT | T | TOTAL | 2001 BUDGET FT | PT | T | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| TELECOMMUNICATIONS | 324,300 | 331,000 | | | | | | | | |
| COPY COORDINATION | 40,200 | 84,600 | | | | | | | | |
| REPROGRAPHICS | 949,260 | 905,950 | 8 | | | 8 | 7 | | | 7 |
| RECORDS MANAGEMENT | 104,600 | 104,990 | 2 | | | 2 | 2 | | | 2 |
| MIS ADMINISTRATION | 170,570 | 161,760 | 2 | | | 2 | 2 | | | 2 |
| MIS ADMIN SUPPORT | 193,100 | 196,890 | 3 | | | 3 | 3 | | | 3 |
| MIS OPERATIONS | 8,213,340 | 7,987,760 | 28 | | | 28 | 25 | | | 25 |
| GIS OPERATIONS | 280,070 | 395,180 | 4 | | | 4 | 5 | | | 5 |
| MIS APPLICATIONS | 2,808,570 | 2,786,660 | 36 | 1 | | 37 | 35 | 1 | | 36 |
| OPERATING COST | 13,084,010 | 12,954,790 | 83 | 1 | | 84 | 79 | 1 | | 80 |
| ADD DEBT SERVICE | 185,600 | 81,600 | | | | | | | | |
| DIRECT ORGANIZATION COST | 13,269,610 | 13,036,390 | | | | | | | | |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 5,032,010 | 4,556,300 | | | | | | | | |
| TOTAL DEPARTMENT COST | 18,301,620 | 17,592,690 | | | | | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 17,414,080 | 15,233,830 | | | | | | | | |
| FUNCTION COST | 887,540 | 2,358,860 | | | | | | | | |
| LESS PROGRAM REVENUES | 0 | 0 | | | | | | | | |
| NET PROGRAM COST | 887,540 | 2,358,860 | | | | | | | | |

## 2001   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 | | | 331,000 | | 331,000 |
| COPY COORDINATION | | | 84,600 | | 84,600 |
| REPROGRAPHICS | 327,250 | 95,700 | 483,000 | | 905,950 |
| RECORDS MANAGEMENT | 82,990 | 7,300 | 14,700 | | 104,990 |
| MIS ADMINISTRATION | 146,110 | 750 | 14,900 | | 161,760 |
| MIS ADMIN SUPPORT | 188,890 | 2,000 | 6,000 | | 196,890 |
| MIS OPERATIONS | 2,060,920 | 193,170 | 5,868,880 | | 8,122,970 |
| GIS OPERATIONS | 389,170 | 2,200 | 87,500 | | 478,870 |
| MIS APPLICATIONS | 2,812,710 | 5,500 | 104,500 | | 2,922,710 |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 6,008,040 | 306,620 | 6,995,080 | | 13,309,740 |
| LESS VACANCY FACTOR | 354,950 | | | | 354,950 |
| ADD DEBT SERVICE | | | | | 81,600 |
| TOTAL DIRECT ORGANIZATION COST | 5,653,090 | 306,620 | 6,995,080 | | 13,036,390 |

## RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET

### DEPARTMENT:  MANAGEMENT INFORMATION SYSTEMS

| | | DIRECT COSTS | POSITIONS | | |
| --- | --- | --- | --- | --- | --- |
| | | | FT | PT | T |
| **2000 REVISED BUDGET:** | | $   13,269,610 | 83 | 1 | |
| **2000 ONE-TIME REQUIREMENTS:** | | | | | |
| - None | | | | | |
| **AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:** | | | | | |
| - Salaries and benefits adjustments | | 39,260 | | | |
| **TRANSFERS TO/FROM OTHER DEPARTMENTS:** | | | | | |
| - New/increased communications service: | | 38,590 | | | |
| Property & Facility Maintenance | 860 | | | | |
| Health & Human Services | 410 | | | | |
| Fire | 17,350 | | | | |
| Police | 13,950 | | | | |
| Cultural & Rec Services | 4,390 | | | | |
| Public Transportation | 410 | | | | |
| Street Maintenance | 610 | | | | |
| Office of Plan, Dev & Public Works | 610 | | | | |
| - Funding for new GIS position from Anchorage Fire & Anchorage Police departments | | 83,540 | 1 | | |
| - Partial funding for new Info Center position from Anchorage Fire Department | | 35,000 | | 1 | |
| **MISCELLANEOUS INCREASES/(DECREASES):** | | | | | |
| - Lease of 5 new copiers | | 84,600 | | | |
| - Increase in property insurance | | 370 | | | |
| - Decrease in depreciation/interest | | (58,820) | | | |
| - Decrease in other long-term debt | | (97,300) | | | |
| **2001 CONTINUATION LEVEL:** | | $   13,394,850 | 84 | 2 | 0 |
| **PROGRAMMATIC BUDGET CHANGES:** | | | | | |
| - Consulting services (Cisco/net) | | $       30,000 | | | |
| - General budget reductions from staffing efficiencies and decreases in advertising, and contractual services | | (388,460) | (5) | (1) | |
| **2001 APPROVED BUDGET:** | | 13,036,390 | 79 | 1 | 0 |

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, Mailroom and Records Management Sections.
   Provide audit, budget, accounting and administration for MISD.

2000 PERFORMANCES:
   - Provided guidance to Municipal agencies in effective procurement and
     implementation of management information systems.
   - Analyzed & explored alternate methods of providing management information
     systems through consolidation of personnel, functions and systems.
   - Planned, analyzed and implemented upgrades to the areawide Municipal
     Communicatons Network (ANCHORNET) to maximize efficiency and lower cost.
   - Provided centralized administrative support for all areas of MISD.
   - Managed the Reprographic, Courier, Mailroom, Records Management and
     Accounting Divisions of MISD.
   - Provided for all audit, budget, accounting and purchasing needs of MISD.
   - Analyzed and obtained the lowest cost financing for assets for MISD and
     any other user department participating in MISD provided financing.
   - Provided billing of IGCs and appropriate journal entries to various
     Municipal agencies for data processing, equipment rental, internet and
     voice/data communications networks.
   - Provided technical/management support for PeopleSoft projects.

2001 PERFORMANCE OBJECTIVES:
   - Provide guidance to Municipal agencies in effective procurement and
     implementation of management information systems.
   - Analyze & 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 (ANCHORNET) to maximize efficiency and lower cost.
   - Provide centralized administrative support for all areas of MISD.
   - Manage the Reprographic, Courier, Mailroom, Records Management and
     Accounting Divisions of MISD.
   - Provide for all audit, budget, accounting and purchasing needs of MISD.
   - Analyze and obtain the lowest cost financing for assets for MISD and
     any other user department participating in MISD provided financing.
   - Provide billing of IGCs and appropriate journal entries to various
     Municipal agencies for data processing, equipment rental, internet and
     voice/data communications networks.
   - Provide technical/management support for PeopleSoft projects.

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

|  | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
|  | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 5 | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 0 |
| PERSONAL SERVICES | $ | 362,390 | | $ | 340,020 | | $ | 335,000 | |
| SUPPLIES | | 2,750 | | | 2,750 | | | 2,750 | |
| OTHER SERVICES | | 32,400 | | | 20,900 | | | 20,900 | |
| TOTAL DIRECT COST: | $ | 397,540 | | $ | 363,670 | | $ | 358,650 | |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
    7, 11, 19, 20, 43

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. Services include
   the integration and coordination of technical systems.

2000 PERFORMANCES:
   - Maintained online access to information maintained on the Municipal
     computer system.
   - Provided for online access to the computer systems by Municipal
     personnel and the public.
   - Provided online problem identification and resolution.
   - Maintained systems software to support computer terminals and printers.
   - Maintained systems software to provide for communications and transfer
     between mainframe, departmental computers, PC's and terminals.
   - Maintained systems software to support 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 intragovernmental charge and/or
     client billings.
   - Provided database support for AWWU, DHHS emmissions, the Municipal
     Prosecutors Office and Employee Relations - Payroll.

2001 PERFORMANCE OBJECTIVES:
   - Maintain 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 online problem identification and resolution.
   - Maint. server software to support networked PCs, workstations & printers.
   - Maintain systems software to provide for communications and data transfer
     among servers, departmental systems, PCs and workstations.
   - Maintain systems software to support 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 intragovernmental charge and/or
     client billings.
   - Provide database support for AWWU, DHHS emmissions, the Municipal
     Prosecutors Office and Finance - Payroll.

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

| | 1999 REVISED | | | 2000 REVISED | | | 2001  BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 12 | 0 | 0 | 12 | 0 | 0 | 12 | 0 | 0 |

|  | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| PERSONAL SERVICES | $   946,060 | $   964,530 | $   973,500 |
| SUPPLIES | 14,000 | 13,780 | 13,780 |
| OTHER SERVICES | 1,594,190 | 1,594,190 | 2,285,650 |
| TOTAL DIRECT COST: | $ 2,554,250 | $ 2,572,500 | $ 3,272,930 |

WORK MEASURES:

| | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| - Online problems resolved | 7,200 | 10,000 | 12,000 |
| - Online transactions (thousands) | 62,810 | 78,408 | 92,500 |
| - Online clients supported | 1,800 | 1,400 | 1,400 |
| - Database definitions/ changes | 30 | 35 | 40 |
| - Database migrations | 140 | 180 | 200 |
| - Database PTF's | 100 | 100 | 100 |
| - Database problems | 24 | 24 | 24 |
| - Database management tasks | 25,207,500 | 38,800,000 | 45,000,000 |
| - Database subsystems | 7 | 7 | 0 |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
      1,   2, 12, 13, 17, 27, 33, 46, 50, 64, 74

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

## PURPOSE:

Provide computer processing capability for users within the general
government departments of the Municipality and AWWU.  Operate Data
Centers in an effective and efficient manner thus ensuring timely
accomplishment of computer processing.

## 2000 PERFORMANCES:

- Operated and maintained MIS data centers and associated computer and
  peripherals (disc, tapes & printers) on a 24/7 schedule.
- Maintained availability of processing equipment to support both
  online and batch processing operations.
- Provided technical support for users of MISD computer systems.
- 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.

## 2001 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS data centers and associated computer systems and
  peripherals (disc, tapes & printers) on a 2-shift schedule.
- Maintain availability of processing equipment to support both
  online and batch processing operations.
- Provide technical support for users of MISD computer systems.
- 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 reports.

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

|  | 1999 REVISED | | | 2000 REVISED | | | 2001  BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
|  | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 16 | 0 | 0 | 16 | 0 | 0 | 13 | 0 | 0 |

|  | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| PERSONAL SERVICES | $ 1,157,540 | $ 1,211,560 | $   952,210 |
| SUPPLIES | 168,010 | 179,390 | 179,390 |
| OTHER SERVICES | 4,374,230 | 4,249,890 | 3,583,230 |
| TOTAL DIRECT COST: | $ 5,699,780 | $ 5,640,840 | $ 4,714,830 |

WORK MEASURES:

| | 1999 | 2000 | 2001 |
|---|---|---|---|
| – Microfiche originals produced | 36,200 | 18,100 | 0 |
| – Microfiche copies produced | 310,000 | 155,000 | 0 |
| – Batch jobs processed | 89,100 | 64,800 | 68,000 |
| – CPU Time Used (Hours * MIPS) | 349,500 | 496,800 | 644,100 |
| – Number of system software PTF's processed | 12,265 | 12,000 | 12,000 |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
   8, 14, 21, 23, 29, 42, 53, 65, 66, 67, 68, 69, 70, 71

DEPARTMENT:  INFORMATION SYSTEMS        DIVISION:  MIS APPLICATIONS
PROGRAM:  Infocenter - Consulting and 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.

2000 PERFORMANCES:
   - Provided technical support to all users on Municipal mainframes or on
     personal computers.
   - Performed systems evaluations and made recommendations to users for
     mainframe, PC, WAN and LAN installations.
   - Reduced data redundancy at the PC level through improved connectivity
     and data interface techniques.
   - Increased technical support to local-area and wide-area networks.
   - Tested hardware and software products and made evaluations on products.
   - Resolved trouble calls as quickly as possible to maintain agency
     uptime at the highest levels possible.
   - Reduced the volume of personal resources allocated to user requirement
     studies and accommodated technical support for an increased user base.

2001 PERFORMANCE OBJECTIVES:
   - Provide technical support to all users on Municipal mainframes or on
     personal computers.
   - Perform systems evaluations and make recommendations to users for
     mainframe, PC, WAN and LAN installations.
   - Reduce data redundancy at the PC level through improved connectivity
     and data interface techniques.
   - Increase technical support to local-area and wide-area networks.
   - Test hardware and software products and make evaluations on products.
   - Resolve trouble calls as quickly as possible to maintain agency
     uptime at the highest levels possible.
   - Reduce the volume of personal resources allocated to user requirement
     studies and accommodate technical support for an increased user base.

DEPARTMENT:  INFORMATION SYSTEMS          DIVISION:  MIS APPLICATIONS
PROGRAM:  Infocenter - Consulting and Training
RESOURCES:

| | 1999 REVISED | | | 2000 REVISED | | | 2001  BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 15 | 0 | 0 | 20 | 0 | 0 | 15 | 0 | 0 |

| | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| PERSONAL SERVICES | $ 1,067,910 | $ 1,406,580 | $ 1,064,860 |
| OTHER SERVICES | 0 | 47,500 | 43,500 |
| TOTAL DIRECT COST: | $ 1,067,910 | $ 1,454,080 | $ 1,108,360 |

WORK MEASURES:

| | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| - Requests for PC hardware/software assistance | 11,500 | 12,500 | 13,500 |
| - Hours: End-user telephone support | 6,240 | 6,240 | 6,240 |
| - Hours: Rqmts. analysis, and product evaluations | 3,432 | 3,432 | 3,432 |
| - Hours: Installation planning, coordination, and management | 5,200 | 5,200 | 3,432 |
| - I/S plans reviewed | 10 | 10 | 26 |
| - Acquisition requests reviewed | 665 | 950 | 800 |
| - Hours: Client/server admin, backup and recovery, design | 4,680 | 4,680 | 4,680 |
| - Hours: Contract prep, review, and monitor | 1,560 | 1,560 | 1,560 |
| - Hours: Receive and validate order | 2,080 | 2,340 | 2,340 |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
    10, 15, 24, 28, 45, 49, 52, 57, 61, 62

DEPARTMENT:  INFORMATION SYSTEMS      DIVISION:  MIS APPLICATIONS
PROGRAM:   Applications- 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.

2000 PERFORMANCES:
   - Accommodated all mandatory revisions to existing applications to main-
     tain compliance with legal authorities and contractual obligations.
   - Accommodated changes to current applications to maintain the continued
     viability of products (accuracy and usefulness).
   - Continued COBOL and CICS conversions as necessary.
   - Accommodated and maintained file integrity and sizing requirements.
   - Migrated/Installed and developed new systems for various
     Municipal agencies (Permits, Taxes, Code Enforcement, Assessment, etc.).
   - Continued development of changes for Yr 2000 and the PeopleSoft projects.
   - Accommodated new system as a result of mandated changes in code from
     Federal, State and Municipal governments.
   - Performed all necessary consulting with user departments when programmer/
     analyst technical support is required.

2001 PERFORMANCE OBJECTIVES:
   - Accommodate all mandatory revisions to existing applications to main-
     tain compliance with legal authorities and contractual obligations.
   - Accommodate changes to current applications to maintain the continued
     viability of products (accuracy and usefulness).
   - Re-engineer current systems to use intranet /internet.
   - Accommodate and maintain file integrity and sizing requirements.
   - Migration/Installation and development of new systems for various
     Municipal agencies (Permits, Taxes, Code Enforcement, Assessment, etc.).
   - Continue deveopment of changes for Yr 2000 and the PeopleSoft projects.
   - Accommodate new system as a result of mandated changes in code from
     Federal, State and Municipal governments.
   - Perform all necessary consulting with user departments when programmer/
     analyst technical support is required.

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

| | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 22 | 1 | 0 | 15 | 1 | 0 | 20 | 1 | 0 |

| | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| PERSONAL SERVICES | $ 1,670,070 | $ 1,288,490 | $ 1,611,800 |
| SUPPLIES | 5,500 | 5,500 | 5,500 |
| OTHER SERVICES | 98,200 | 60,500 | 61,000 |
| TOTAL DIRECT COST: | $ 1,773,770 | $ 1,354,490 | $ 1,678,300 |

WORK MEASURES:

| | 1999 | 2000 | 2001 |
|---|---|---|---|
| - Enterprise applications maintained | 15 | 15 | 13 |
| - Client/server applications maintained | 22 | 33 | 38 |
| - Enterprise application requests and trouble tickets | 1,200 | 1,500 | 1,800 |
| - Finance/HR request and trouble tickets | 700 | 900 | 1,100 |
| - New systems | 10 | 11 | 5 |
| - Finance/HR module upgrades | 19 | 20 | 0 |
| - Finance/HR modules maintained | 19 | 20 | 21 |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
4,  5,  6,  9, 16, 18, 30, 31, 41, 44, 47, 48, 51, 54, 55,
56, 60, 63

DEPARTMENT:  INFORMATION SYSTEMS          DIVISION:  GIS OPERATIONS
PROGRAM:  GIS Information

PURPOSE:
    Provide computer processing capability for mapping and geographic
analysis for the Municipality in a centralized IBM computer center.
Support implementation of Public Safety Computer Aided Dispatch/Records
Management System and APD Mobile Data Communications Systems.

2000 PERFORMANCES:
- Provided online access to GIS (Geographical Information System) on
  IBM Computer Systems.
- Provided online GIS problem identification and resolution.
- Maintained systems software that provides for communications and data
  transfer between GIS database, department computers, PC's and terminals.
- Maintained systems software that supports Municipal GIS database.

2001 PERFORMANCE OBJECTIVES:
- Provide online access to GIS Information on IBM Computer
  Systems.
- Provide online GIS problem identification and resolution.
- Maintain systems software that provides for communications and data
  transfer between GIS database, department computers, PC's and terminals.
- Maintain systems software that supports Municipal GIS database.
- Provide technical support in the areas of GIS, mapping, and GPS for new
  AFD Computer Aided Dispatch, and APD Mobile Data Communications Systems.

RESOURCES:

|  | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
|  | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 0 | 0 | 4 | 0 | 0 | 5 | 0 | 0 |
| PERSONAL SERVICES | $ 320,320 | | | $ 240,370 | | | $ 305,480 | | |
| SUPPLIES | 2,200 | | | 2,200 | | | 2,200 | | |
| OTHER SERVICES | 37,500 | | | 37,500 | | | 87,500 | | |
| TOTAL DIRECT COST: | $ 360,020 | | | $ 280,070 | | | $ 395,180 | | |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
   25, 26, 32, 39, 40, 58, 59

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

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

2000 PERFORMANCES:
   - Provided efficient and cost effective rental of office copiers for five
     general government agencies.
   - Provided centralized supply purchase, storage and distribution as
     required for five general government agencies, allowing the Municipality
     to obtain substantial savings from bulk purchasing.

2001 PERFORMANCE OBJECTIVES:
   - Provide efficient and cost effective rental of office copiers for five
     general government agencies.
   - Provide centralized supply purchase, storage and distribution as
     required for five general government agencies, allowing the Municipality
     to obtain substantial savings from bulk purchasing.

RESOURCES:

|  | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
|  | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | 40,200 | | | 40,200 | | | 84,600 | |
| DEBT SERVICE | | 31,500 | | | 31,500 | | | 0 | |
| TOTAL DIRECT COST: | $ | 71,700 | | $ | 71,700 | | $ | 84,600 | |

WORK MEASURES:
   - Copier leases managed                    5                 5                 5

   74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
      35

DEPARTMENT:  INFORMATION SYSTEMS     DIVISION: TELECOMMUNICATIONS
PROGRAM:  Telecommunications

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

2000 PERFORMANCES:
   - Provided assistance and coordination for the installation of voice
     and data communications as regards the areawide Municipal communications
     network (ANCHORNET).
   - Coordinated with telecommunications vendors as pertains to various
     technical information and accounting requirements.
   - Provided accounting and cost control for the voice and data
     communications network for the Municipality.

2001 PERFORMANCE OBJECTIVES:
   - Provide assistance and coordination for the installation of voice
     and data communications as regards the areawide Municipal communications
     network (ANCHORNET).
   - Coordinate with telecommunications vendors as pertains to various
     technical information and accounting requirements.
   - Provide accounting and cost control for the voice and data
     communications network for the Municipality.

RESOURCES:

|  | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
|  | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | 331,000 | | | 331,000 | | | 331,000 | |
| DEBT SERVICE | | 147,400 | | | 147,400 | | | 81,600 | |
| TOTAL DIRECT COST: | $ | 478,400 | | $ | 478,400 | | $ | 412,600 | |

WORK MEASURES:
| | | | |
|---|---|---|---|
| - Telephone requests (installations, etc.) | 1,050 | 1,250 | 1,300 |
| - Telephone trouble calls | 1,000 | 1,100 | 1,200 |
| - Data requests | 1,040 | 1,100 | 1,200 |
| - Data trouble calls | 1,560 | 1,600 | 1,700 |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
   3

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.

2000 PERFORMANCES:
   - Provided mailroom and courier service to 48 buildings with a combined
     total of 115 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 630,000 pieces of outgoing mail.
   - Distributed approximately 830,000 pieces of inter-office correspondence
     to various offices within the Municipality.
   - Provided weekly delivery of Assembly packets to Assemblymember homes.
   - Provided pick-up and delivery of data processing material to include
     rotation of data tapes and distribution of computer printouts.

2001 PERFORMANCE OBJECTIVES:
   - Provide mailroom and courier service to 48 buildings with a combined
     total of 115 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 630,000 pieces of outgoing mail.
   - Distribute approximately 830,000 pieces of inter-office correspondence
     to various offices within the Municipality.
   - Provide weekly delivery of Assembly packets to Assemblymember homes.
   - Provide pick-up and delivery of data processing material to include
     rotation of data tapes and distribution of computer printouts.

RESOURCES:

| | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 3 | 0 | 0 | 3 | 0 | 0 |
| PERSONAL SERVICES | $ | 117,120 | | $ | 117,550 | | $ | 118,080 | |
| SUPPLIES | | 1,050 | | | 1,050 | | | 1,050 | |
| OTHER SERVICES | | 257,200 | | | 257,200 | | | 257,200 | |
| TOTAL DIRECT COST: | $ | 375,370 | | $ | 375,800 | | $ | 376,330 | |

WORK MEASURES:

| | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| - Items of U.S. mail processed/metered | 533,152 | 535,000 | 535,000 |
| - Items of internal mail processed | 500,000 | 500,000 | 500,000 |
| - Mail drops per day | 92 | 92 | 92 |

   74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
      34, 72

# 2001 PROGRAM PLAN

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

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

2000 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, offset printing
     and limited binary services.
   - Reviewed and coordinated all requests for reprographic projects.
   - Prepared specifications and requisitions for projects which require
     contractual printing.
   - Received, reviewed and processed all requests for projects which require
     contractual printing.
   - Maintained inventory and stock levels of general use forms.
   - Maintained and controlled files on all active numbered forms used by
     various Municipal agencies.

2001 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, offset printing
     and limited binary services.
   - Review and coordinate all requests for reprographic projects.
   - Prepare specifications and requisitions for projects which require
     contractual printing.
   - Receive, review and process all requests for projects which require
     contractual printing.
   - Maintain inventory and stock levels of general use forms.
   - Maintain and control files on all active numbered forms used by
     various Municipal agencies.

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

|  | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
|  | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 5 | 0 | 0 | 5 | 0 | 0 | 4 | 0 | 0 |

|  | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| PERSONAL SERVICES | $ 249,210 | $ 253,010 | $ 209,170 |
| SUPPLIES | 94,650 | 94,650 | 94,650 |
| OTHER SERVICES | 225,800 | 225,800 | 225,800 |
| TOTAL DIRECT COST: | $ 569,660 | $ 573,460 | $ 529,620 |

WORK MEASURES:

|  | 1999 REVISED | 2000 REVISED | 2001 BUDGET |
|---|---|---|---|
| - Number of originals (high-speed copiers) | 143,295 | 145,000 | 145,000 |
| - Number of impressions (high-speed copiers) | 9,275,816 | 9,300,000 | 9,300,000 |
| - Requests for printing (contracted) | 200 | 200 | 200 |
| - Printing requests (processed) | 3,006 | 3,000 | 3,000 |
| - Forms inventory (active/on file) | 2,000 | 2,000 | 2,000 |
| - Requests for forms (general use) | 1,500 | 1,500 | 1,500 |
| - Service requests (graphic art design) | 1,075 | 1,100 | 1,100 |
| - Production hours (graphic art design) | 2,286 | 2,300 | 2,300 |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    36, 37, 38, 73

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.

2000 PERFORMANCES:
  - Managed and operated a repository facility for the storage of inactive
    Municpal records in accordance with established policies and procedures.
  - Provided technical support in the processing and destruction of
    obsolete records.
  - Provided microfilming and duplication services for various Municipal
    agencies on an as needed/required basis.
  - Processed all agency requests for records retrieval, then returned the
    documents to storage upon return to Records Management from the agency.
  - Maintained and safeguarded stored documents transferred to the division
    from other agencies.  Insured that the facility was properly equipped and
    maintained for long term storage.
  - Maintained the bar code system which facilitates the storage and
    retrieval of stored documents/microfilm.

2001 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 duplication services for various Municipal
    agencies on an as needed/required basis.
  - Process all agency requests for records retrieval, then return the
    documents to storage upon return to Records Management from the agency.
  - Maintain and safeguard stored documents transferred to the division
    from other agencies.  Insure that the facility is properly equipped and
    maintained for long term storage.
  - Maintain the bar code system which facilitates the storage and
    retrieval of stored documents/microfilm.

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

|  | 1999 REVISED | | | 2000 REVISED | | | 2001 BUDGET | | |
|---|---|---|---|---|---|---|---|---|---|
|  | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | $ | 79,680 | | $ | 82,600 | | $ | 82,990 | |
| SUPPLIES | | 7,300 | | | 7,300 | | | 7,300 | |
| OTHER SERVICES | | 15,200 | | | 14,700 | | | 14,700 | |
| TOTAL DIRECT COST: | $ | 102,180 | | $ | 104,600 | | $ | 104,990 | |

WORK MEASURES:

| | 1999 | 2000 | 2001 |
|---|---|---|---|
| - Boxes stored | 10,993 | 11,566 | ·12,216 |
| - Requests for record retrieval | 1,500 | 1,750 | 1,750 |
| - Requests for record filming | 150 | 250 | 250 |
| - Boxes of records received | 1,417 | 1,600 | 1,600 |
| - Obsolete records destroyed (boxes) | 844 | 950 | 950 |

74 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.  THIS PROGRAM HAS LEVELS:
   22

## DEPARTMENT
## OF
## MANAGEMENT INFORMATION SYSTEMS

### OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2000 (Grants beginning in 1999) | | | | FY 2001 (Grants beginning in 2000) | | | | LATEST GRANT PERIOD |
|---|---|---|---|---|---|---|---|---|---|
| | Amount | FT | PT | T | Amount | FT | PT | T | |
| TOTAL GRANT FUNDING | $ 26,000 | 0 | 0 | 0 | $ – | 0 | 0 | 0 | |
| TOTAL MANAGEMENT INFORMATION SYSTEMS GENERAL GOVERNMENT OPERATING BUDGET | $ 13,269,610 | 83 | 1 | 0 | $ 13,036,390 | 79 | 1 | 0 | |
| | $ 13,295,610 | 83 | 1 | 0 | $ 13,036,390 | 79 | 1 | 0 | |

GRANT FUNDING REPRESENTED   0.20%   OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD   0.00%   TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| USGS GIS CLEARINGHOUSE GRANT | $ 26,000 | | | | $ n/a | | | | 10/1/99 - 9/30/2000 |

- Provides funding for equipment and
services to establish a clearinghouse and
standards for Anchorage area GIS data.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Total | $ 26,000 | 0 | 0 | 0 | $ – | 0 | 0 | 0 | |

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

   1  1440-MIS OPERATIONS                     CB      1   Depreciation and interest expense for
      0525-Computer Processing - Onl                 OF  changes to applications and programs
      SOURCE OF FUNDS, THIS SVC LEVEL:                30  to meet the requirements of Y2K.

       IGC SUPPORT


   PERSONNEL        PERSONAL                  OTHER       DEBT       CAPITAL
  FT   PT   T       SERVICE      SUPPLIES     SERVICES    SERVICE    OUTLAY        TOTAL
   0    0   0             0             0     508,520           0         0      508,520

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   2  1440-MIS OPERATIONS                     CB      2   Depreciation and interest expense for
      0525-Computer Processing - Onl                 OF  the new FIS, human relations and payroll
      SOURCE OF FUNDS, THIS SVC LEVEL:                30  systems.

       IGC SUPPORT


   PERSONNEL        PERSONAL                  OTHER       DEBT       CAPITAL
  FT   PT   T       SERVICE      SUPPLIES     SERVICES    SERVICE    OUTLAY        TOTAL
   0    0   0             0             0   1,173,870           0         0    1,173,870

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   3  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 prior year.

       IGC SUPPORT


   PERSONNEL        PERSONAL                  OTHER       DEBT       CAPITAL
  FT   PT   T       SERVICE      SUPPLIES     SERVICES    SERVICE    OUTLAY        TOTAL
   0    0   0             0             0     331,000      81,600         0      412,600

--------------------------------------------------------------------------------------------

   4  1451-MIS APPL - MOA                     CB      9   Application system support for client/
      0542-Applications- Oper. & Mai                 OF  server technology as it pertains to
      SOURCE OF FUNDS, THIS SVC LEVEL:                31  modifications, enhancements, problem
                                                          definition and resolution.  Provide
       IGC SUPPORT                                        support for mandated system changes.
                                                          Support production of purchasing,
                                                          accounts receivable, and service area
                                                          accounting. Provide technical support
                                                          for client/server accounting system.

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 |
| 3 | 0 | 0 | 247,880 | 0 | 0 | 0 | 0 | 247,880 |

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5  1451-MIS APPL - MOA               CB    4  Provide analysis and programming for
   0542-Applications- Oper. & Mai           OF  revenue-generating systems: parcel-based
   SOURCE OF FUNDS, THIS SVC LEVEL:         31  systems; personal, real, business, hotel
                                               and tobacco taxes; aircraft fees; spe-
     IGC SUPPORT                              cial assessments; BID; and utility cash
                                               receipts. Develop and support interfaces
                                               to and from these systems.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 0 | 0 | 270,980 | 0 | 0 | 0 | 0 | 270,980 |

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6  1451-MIS APPL - MOA               CB    6  Application system support for client/
   0542-Applications- Oper. & Mai           OF  server technology as it pertains to
   SOURCE OF FUNDS, THIS SVC LEVEL:         31  modifications, enhancements, problem
                                               definition, and resolution.  Provide
     IGC SUPPORT                              support for mandated system changes.
                                               Support all human resource and payroll
                                               systems. Maintain payroll, benefits,
                                               and deduction processes to assure
                                               compliance with labor agreements and
                                               Federal law.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 4 | 0 | 0 | 307,170 | 0 | 0 | 0 | 0 | 307,170 |

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7  1430-MIS ADMINISTRATION           CB    1  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 | 103,600 | 750 | 14,900 | 0 | 0 | 119,250 |

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

   8  1440-MIS OPERATIONS                  CB     3   Provide for the management and
      0524-Computer Processing - Bat              OF  administration of online computer
      SOURCE OF FUNDS, THIS SVC LEVEL:            30  processing and the operation of
                                                      communications systems and technical
         IGC SUPPORT                                  support functions of the Dimond Data
                                                      Center.
```

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 103,280 | 0 | 0 | 0 | 0 | 103,280 |

```
   9  1451-MIS APPL - MOA                  CB     1   Planning, organization, and direction of
      0542-Applications- Oper. & Mai               OF  critical and discretionary work programs
      SOURCE OF FUNDS, THIS SVC LEVEL:            31  for application development and
                                                      maintenance. Provide division
          IGC SUPPORT                                 administration including: policy,
                                                      procedure, project prioritization and
                                                      management, 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 | 43,300- | 1,500 | 11,000 | 0 | 0 | 30,800- |

```
  10  1451-MIS APPL - MOA                  CB     2   Provide consultation associated with
      0541-Infocenter - Consulting a               OF  preparation of departmental I/S plans.
      SOURCE OF FUNDS, THIS SVC LEVEL:            31  Review plans, changes to departmental
                                                      computer facilities & requests for com-
          IGC SUPPORT                                 puter related acquisitions. Provide div-
                                                      ision admin including: policy, proce-
                                                      dure, project prioritization & manage-
                                                      ment, personnel & facility management.
                                                      Provide central point for communication
                                                      with other department MIS Coordinators.
```

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 48,060 | 0 | 10,500 | 0 | 0 | 58,560 |

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

11  1431-MIS ADMIN SUPPORT               CB     1   Contract management for all departmental
    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 | 80,830 | 2,000 | 6,000 | 0 | 0 | 88,830 |

--------------------------------------------------------------------------------

12  1440-MIS OPERATIONS                  CO     6   Provide supervision and management of
    0525-Computer Processing - Onl              OF  systems programming and computer
    SOURCE OF FUNDS, THIS SVC LEVEL:            30  operations functions. Coordinate
                                                    acquisition, installation,
     IGC SUPPORT                                    configuration, and maintenance of
                                                    hardware and systems software, including
                                                    operating systems and associated
                                                    database, security, network, transaction
                                                    server, and automated operations
                                                    software.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 94,420 | 0 | 0 | 0 | 0 | 94,420 |

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13  1440-MIS OPERATIONS                  CO     7   Provide for management and admin of
    0525-Computer Processing - Onl              OF  database management software and the
    SOURCE OF FUNDS, THIS SVC LEVEL:            30  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 databases.  Review and
                                                    design logical and physical application
                                                    databases.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 94,420 | 0 | 0 | 0 | 0 | 94,420 |

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BPAB010R                    M U N I C I P A L I T Y   O F   A N C H O R A G E
12/08/00                          2001 DEPARTMENT RANKING
172025

DEPT: 13  -INFORMATION SYSTEMS

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 14 | 1440-MIS OPERATIONS | CO | 9 | Install and tailor computer systems |
| | 0524-Computer Processing - Bat | | OF | software.  Support operating system on |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 30 | Enterprise Server critical to People- |
| | | | | Soft.  Maintain the library system and |
| | IGC SUPPORT | | | UNIX & GIS servers.  Maintain operating |
| | | | | systems software at current release |
| | | | | levels.  Research problems and apply |
| | | | | corrective fixes to software.  Recon- |
| | | | | figure operating systems software as |
| | | | | required to support computer hardware. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 164,590 | 0 | 0 | 0 | 0 | 164,590 |

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| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 15 | 1451-MIS APPL - MOA | CB | 8 | Information Center support for |
| | 0541-Infocenter - Consulting a | | OF | client/server technology, NT server |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 31 | administration, and data backup and |
| | | | | recovery. |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 0 | 0 | 238,210 | 0 | 0 | 0 | 0 | 238,210 |

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| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 16 | 1451-MIS APPL - MOA | CB | 7 | Provide programmer/analyst support for |
| | 0542-Applications- Oper. & Mai | | OF | budget preparation system, capital bud- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 31 | get system, criminal fines billing, and |
| | | | | online financial systems. |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 79,020 | 0 | 0 | 0 | 0 | 79,020 |

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DEPT: 13  -INFORMATION SYSTEMS

| DEPT<br>RANK | BUDGET UNIT/<br>PROGRAM | SL<br>CODE | SVC<br>LVL | |
|---|---|---|---|---|
| 17 | 1440-MIS OPERATIONS<br>0525-Computer Processing - Onl<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT | CO | 11<br>OF<br>30 | Design and implement Municipality-wide network infrastructure. Install, maintain, diagnose, and support network equipment and cabling. Respond to network-related trouble calls. Coordinate with WAN service providers, network equipment vendors, other Muni departments, and other MIS divisions in implementing network improvements and maintenance. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 7 | 0 | 0 | 500,430 | 13,780 | 3,500 | 0 | 0 | 517,710 |

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| DEPT<br>RANK | BUDGET UNIT/<br>PROGRAM | SL<br>CODE | SVC<br>LVL | |
|---|---|---|---|---|
| 18 | 1451-MIS APPL - MOA<br>0542-Applications- Oper. & Mai<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT | CB | 3<br>OF<br>31 | Provide project planning and coordination of the Municipal Enterprise Resource Planning and Human Resources systems for agencies throughout the Municipality. Coordinate with the ERP/HR vendor, plan and manage projects, set up user training, manage problem resolution issues, coordinate the activities of technical and subject matter expert staff from agencies throughout MOA. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 86,370 | 0 | 0 | 0 | 0 | 86,370 |

-----------------------------------------------------------------------------------

| DEPT<br>RANK | BUDGET UNIT/<br>PROGRAM | SL<br>CODE | SVC<br>LVL | |
|---|---|---|---|---|
| 19 | 1431-MIS ADMIN SUPPORT<br>0555-Administration<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT | CO | 2<br>OF<br>3 | Prepare, modify and audit the MISD departmental budget.  Perform department billing to other agencies and modify rates as required to insure cost 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 | 61,560 | 0 | 0 | 0 | 0 | 61,560 |

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

20  1431-MIS ADMIN SUPPORT                  CO      3   Provide administrative support to the
    0555-Administration                             OF  Management Information Systems
    SOURCE OF FUNDS, THIS SVC LEVEL:                3   Department; including purchase
                                                        requisitions though the purchase order
      IGC SUPPORT                                       cycle to the final vendor bill payment
                                                        authorization. Also provide payroll
                                                        distribution and department key
                                                        security control. 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 | 46,500 | 0 | 0 | 0 | 0 | 46,500 |

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21  1440-MIS OPERATIONS                     CO     10   Administer Municipal data security.
    0524-Computer Processing - Bat                 OF   Configure security software. Grant and
    SOURCE OF FUNDS, THIS SVC LEVEL:                30  revoke access to data as required.
                                                        Install and configure CICS transaction
      IGC SUPPORT                                       server and related applications software
                                                        (APD RMS, CAMA, etc.). Maintain software
                                                        at current release levels. Research
                                                        problems and apply corrective fixes to
                                                        software. Reconfigure software as
                                                        required.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 100,290 | 0 | 0 | 0 | 0 | 100,290 |

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22  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.
                                                        (SL reduced $2,820)

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 82,990 | 7,300 | 14,700 | 0 | 0 | 104,990 |

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

  23  1440-MIS OPERATIONS                CB    4   Operate Dimond Data Center in an
      0524-Computer Processing - Bat           OF  effective and efficient manner to insure
      SOURCE OF FUNDS, THIS SVC LEVEL:         30  timely accomplishment of computer
                                                   processing in conformance with Municipal
        IGC SUPPORT                              Code or ordinances governing such items
        PROGRAM REVENUES            0            as tax bills, special assessment
                                                   notices, appraisal evaluations, etc.


   PERSONNEL      PERSONAL              OTHER      DEBT       CAPITAL
   FT  PT   T     SERVICE    SUPPLIES  SERVICES   SERVICE    OUTLAY      TOTAL
   5   0    0     231,000    100,000   2,836,050      0          0    3,167,050

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  24  1451-MIS APPL - MOA               CB    5   Respond to end user hardware and
      0541-Infocenter - Consulting a          OF  software problem calls to the Support
      SOURCE OF FUNDS, THIS SVC LEVEL:         31  Desk. Resolve problems related to PC
                                                   operating systems, office productivity
        IGC SUPPORT                              applications, widely used vertical
                                                   applications, PC hardware, peripherals,
                                                   network connectivity, Enterprise Server
                                                   applications and connectivity, and other
                                                   user problems.

   PERSONNEL      PERSONAL              OTHER      DEBT       CAPITAL
   FT  PT   T     SERVICE    SUPPLIES  SERVICES   SERVICE    OUTLAY      TOTAL
   3   0    0     212,050        0          0        0          0      212,050

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  25  1441-GIS OPERATIONS               CB    1   The MOA Geographic Information System
      0587-GIS Information                     OF  (GIS) consists of both individual
      SOURCE OF FUNDS, THIS SVC LEVEL:         7   departmental data systems and components
                                                   which have Corporate (MOA as a whole)
        IGC SUPPORT                              significance.  This level provides
                                                   oversight of the Muni-wide GIS
                                                   activities and establishes policies,
                                                   procedures and priorities for these
                                                   Corporate GIS activities.


   PERSONNEL      PERSONAL              OTHER      DEBT       CAPITAL
   FT  PT   T     SERVICE    SUPPLIES  SERVICES   SERVICE    OUTLAY      TOTAL
   1   0    0      89,440     2,200     11,500       0          0      103,140

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DEPT: 13  -INFORMATION SYSTEMS
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DEPT      BUDGET UNIT/                    SL    SVC
RANK      PROGRAM                         CODE  LVL
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 26  1441-GIS OPERATIONS                  CO     4  Increase in vacancy factor by $83,690
     0587-GIS Information                        OF  based on analysis of turnover and
     SOURCE OF FUNDS, THIS SVC LEVEL:             7  required time to fill vacancies.

     IGC SUPPORT
     PROGRAM REVENUES              0
```

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
|----|----|---|---------|----------|----------|---------|--------|-------|
| 0 | 0 | 0 | 83,690- | 0 | 0 | 0 | 0 | 83,690- |

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 27  1440-MIS OPERATIONS                  CO    12  Review logical database designs.
     0525-Computer Processing - Onl             OF  Define, develop, monitor and tune
     SOURCE OF FUNDS, THIS SVC LEVEL:            30  application databases.  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.  Maintain
                                                     database management software at current
                                                     release levels.
```

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
|----|----|---|---------|----------|----------|---------|--------|-------|
| 1 | 0 | 0 | 86,370 | 0 | 0 | 0 | 0 | 86,370 |

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 28  1451-MIS APPL - MOA                  CO    16  System Programming support for the GEMS
     0541-Infocenter - Consulting a             OF  Fleet Management application. Provide
     SOURCE OF FUNDS, THIS SVC LEVEL:            31  projected coordination between MIS and
                                                     other MOA departments on major computer
     IGC SUPPORT                                     related acquisitions. Prepare and review
                                                     computer related contracts between MOA
                                                     and outside vendors. Provide contract
                                                     administration and monitoring services
                                                     on large information technology
                                                     contracts.
```

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
|----|----|---|---------|----------|----------|---------|--------|-------|
| 1 | 0 | 0 | 89,840 | 0 | 33,000 | 0 | 0 | 122,840 |

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

29  1440-MIS OPERATIONS                  CO     8   Provide the Municipality with efficient,
    0524-Computer Processing - Bat              OF  consistent management of telephone
    SOURCE OF FUNDS, THIS SVC LEVEL:            30  services including PBX, Key Systems,
                                                    and data communication.  Provide central
       IGC SUPPORT                                  troubleshooting and repair.  Provide
                                                    project management for system upgrades.
                                                    Analyze, plan and review the MIS master
                                                    plan for telecommunications.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 87,630 | 0 | 0 | 0 | 0 | 87,630 |

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30  1451-MIS APPL - MOA                  CO    13   Provide clerical & admin support for
    0542-Applications- Oper. & Mai              OF  Application Svcs & Info Center Division.
    SOURCE OF FUNDS, THIS SVC LEVEL:            31  Support includes reception, typing,
                                                    filing, mail distrib, & recordkeeping.
       IGC SUPPORT                                  Perform payroll clerk duties & work
                                                    request record maintenance. Maintain
                                                    division project and correspondence
                                                    files. Provide back-up support for
                                                    department & Technical Services clerical
                                                    staff.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |

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31  1451-MIS APPL - MOA                  CO    23   Provides technical support services
    0542-Applications- Oper. & Mai              OF  required to meet the operational needs
    SOURCE OF FUNDS, THIS SVC LEVEL:            31  of the new AFD Computer Aided Dispatch
                                                    (CAD) System on a 24 hours/7 days a week
       IGC SUPPORT                                  basis.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |

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DEPT: 13  -INFORMATION SYSTEMS

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 32 | 1441-GIS OPERATIONS<br>0587-GIS Information<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>.IGC SUPPORT | CO | 8<br>OF<br>7 | Provide technical support in the areas of GIS, mapping, and GPS for new AFD Computer Aided Dispatch (CAD), and APD Mobile Data Communications systems. |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 83,540 | 0 | 0 | 0 | 0 | 83,540 |

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| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 33 | 1440-MIS OPERATIONS<br>0525-Computer Processing - Onl<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT | CO | 15<br>OF<br>30 | Provide computer systems performance management and job accounting services for tracking system utilization for use in IGC processing. Provide storage management services. Configure storage resources to insure effective utilization of disk and tape resources with appropriate application of technology to business processes. Maintain software associated with these processes. |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 91,990 | 0 | 0 | 0 | 0 | 91,990 |

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| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 34 | 1423-REPROGRAPHICS<br>0435-Courier and Postal System<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br>TAX SUPPORT<br>·IGC SUPPORT<br>PROGRAM REVENUES          0 | CB | 1<br>OF<br>7 | Provide mail distribution and collection services in an effective and efficient manner to maintain communications between the public and Municipal offices and to enable the Municipality to accomplish its business.  Provide postage, metering and mail sorting for general government agencies. |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | | | | | | |
| 2 | 0 | 0 | 81,410 | 1,050 | 257,200 | 0 | 0 | 339,660 |

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

35  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 | 84,600 | 0 | 0 | 84,600 |

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36  1423-REPROGRAPHICS                      CB      2   Provide high speed/high volume
    0436-Reprographics (excluding                   OF  photocopying and offset printing service
    SOURCE OF FUNDS, THIS SVC LEVEL:                 7   in conducting Municipal business and
      TAX SUPPORT                                        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 | 162,290 | 72,450 | 206,950 | 0 | 0 | 441,690 |

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37  1423-REPROGRAPHICS                      CO      3   Provide materials for design, layout,
    0436-Reprographics (excluding                   OF  typesetting, and photographic processing
    SOURCE OF FUNDS, THIS SVC LEVEL:                 7   of all materials produced at the
      TAX SUPPORT                                        Municipality Print Shop.  This level of
      IGC SUPPORT                                        service provides the basic production
                                                         support required to maintain forms
                                                         design and computer design graphics.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 1,450 | 6,700 | 0 | 0 | 8,150 |

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38  1423-REPROGRAPHICS                      CO      4   Provide coordination of all service
    0436-Reprographics (excluding                   OF  requests for forms to be designed and
    SOURCE OF FUNDS, THIS SVC LEVEL:                 7   printed in-house.  Perform vendor
      TAX SUPPORT                                        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.

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

| PERSONNEL FT | PT | T | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1 | 0 | 0 | 46,880 | 550 | 0 | 0 | 0 | 47,430 |

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39  1441-GIS OPERATIONS              CO    7  ArcInfo Support to depts, mainly CPD
    0587-GIS Information             OF       appraisal.  Relational database & ArcSDE
    SOURCE OF FUNDS, THIS SVC LEVEL:  7       programming.  Fed clearinghouse manage-
                                              ment services.  ArcInfo Library manage-
     IGC SUPPORT                              ment.  Library is the corporate reposi-
                                              tory of Municipal GIS data.  CAMA
                                              extraction services.  This entails pro-
                                              gramming in ArcInfo to integrate CAMA
                                              extracts with our Municipal GIS data.

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

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40  1441-GIS OPERATIONS              CO    3  Provide a central point of coordination
    0587-GIS Information             OF       and control for the Municipality's GIS
    SOURCE OF FUNDS, THIS SVC LEVEL:  7       program.  Provide computer processing
                                              capability for mapping and geographic
     IGC SUPPORT                              anlaysis.  Provide secure storage and
     PROGRAM REVENUES          0               backup for the data on distributed GIS
                                              servers.

| PERSONNEL FT | PT | T | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1 | 0 | 0 | 62,610 | 0 | 26,000 | 0 | 0 | 88,610 |

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41  1451-MIS APPL - MOA              CO   17  Provide analysis and programming for
    0542-Applications- Oper. & Mai   OF       the Prosecutor's Office Case Management
    SOURCE OF FUNDS, THIS SVC LEVEL: 31       System.

     IGC SUPPORT

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

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DEPT: 13  -INFORMATION SYSTEMS

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 42 | 1440-MIS OPERATIONS | CO | 17 | MISD Help Desk, enterprise server |
|  | 0524-Computer Processing - Bat | | OF | applications and operations training. |
|  | SOURCE OF FUNDS, THIS SVC LEVEL: | | 30 | Assist supervisors in providing data |
|  | | | | processing capability to various |
|  | IGC SUPPORT | | | Municipal departments and the general |
|  | | | | public. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 75,190 | 0 | 0 | 0 | 0 | 75,190 |

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| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 43 | 1430-MIS ADMINISTRATION | CO | 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 | 42,510 | 0 | 0 | 0 | 0 | 42,510 |

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| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|---|---|---|---|---|
| 44 | 1451-MIS APPL - MOA | CO | 15 | Provide support to Zoning and Platting, |
|  | 0542-Applications- Oper. & Mai | | OF | the Clerk's Office, Public Works Code |
|  | SOURCE OF FUNDS, THIS SVC LEVEL: | | 31 | Enforcement, Alcohol Licensing, and |
|  | | | | other related systems. Provide support |
|  | IGC SUPPORT | | | to mapping applications. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 63,560 | 0 | 0 | 0 | 0 | 63,560 |

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

45   1451-MIS APPL - MOA                    CO     10   Provide on-site assistance as requested
     0541-Infocenter - Consulting a                OF   by the end user. Provide in depth sup-
     SOURCE OF FUNDS, THIS SVC LEVEL:              31   port for standard PC and LAN software
                                                        and hardware. Troubleshoot and diagnose
        IGC SUPPORT                                     PC and LAN hardware and software prob-
                                                        lems, and assist in the identification
                                                        and removal of computer viruses. Assess
                                                        end user requirements, training,
                                                        evaluate technical alternatives, and
                                                        recommend revisions as required.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 0 | 0 | 195,610 | 0 | 0 | 0 | 0 | 195,610 |

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46   1440-MIS OPERATIONS                    CO     13   Handle off-hours network problem calls.
     0525-Computer Processing - Onl                OF
     SOURCE OF FUNDS, THIS SVC LEVEL:              30

        IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 19,500 | 0 | 0 | 0 | 0 | 19,500 |

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47   1451-MIS APPL - MOA                    CO     18   To train personnel in the mandated
     0542-Applications- Oper. & Mai                OF   changes which take place in the new
     SOURCE OF FUNDS, THIS SVC LEVEL:              31   releases of Peoplesoft Software as
                                                        they occur.
        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 |

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48   1451-MIS APPL - MOA                    CO     12   Provide tech support for 27 PC based
     0542-Applications- Oper. & Mai                OF   systems for DHHS grant funded & admin
     SOURCE OF FUNDS, THIS SVC LEVEL:              31   programs. Develop & maintain PC applica-
                                                        tions using PC program language. Pro-
        IGC SUPPORT                                     vide programmer/analyst support for
                                                        Vehicle Inspect & Maint application &
                                                        other applications when required. Ensure
                                                        implementation of program changes, job

DEPT: 13  -INFORMATION SYSTEMS

| DEPT<br>RANK | BUDGET UNIT/<br>PROGRAM | SL<br>CODE | SVC<br>LVL |
|---|---|---|---|

control language & documentation to meet
requirements & processing schedules.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 79,020 | 0 | 0 | 0 | 0 | 79,020 |

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49  1451-MIS APPL - MOA            CO      11  Provide on-site assistance as required
    0541-Infocenter - Consulting a       OF  to maintain effective use of PCs at
    SOURCE OF FUNDS, THIS SVC LEVEL:     31  DHHS. Maintain support of PC hardware,
                                             software, and network facilities.
     IGC SUPPORT                             Resolve operational problems and assist
                                             in the identification and removal of
                                             computer viruses. Plan, configure, and
                                             install PC hardware, training 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 | 60,830 | 0 | 0 | 0 | 0 | 60,830 |

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50  1440-MIS OPERATIONS              CO       5  Depreciation and interest expense for
    0525-Computer Processing - Onl        OF  items added to MISD capital budget for
    SOURCE OF FUNDS, THIS SVC LEVEL:      30  2001.

     IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 569,760 | 0 | 0 | 569,760 |

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51  1451-MIS APPL - MOA              CO      30  Provide analysis and programming for
    0542-Applications- Oper. & Mai        OF  revenue-generating systems: parcel-based
    SOURCE OF FUNDS, THIS SVC LEVEL:      31  systems; personal, real, business, hotel
                                             and tobacco taxes; aircraft fees;
     IGC SUPPORT                             special assessments; BID; and utility
                                             cash receipts.  Develop and support
                                             interfaces to and from these systems.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 79,020 | 0 | 0 | 0 | 0 | 79,020 |

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

52   1451-MIS APPL - MOA                 CO      28   Provide on-site assistance as requested
     0541-Infocenter - Consulting a              OF   by the end user.  Provide in depth
     SOURCE OF FUNDS, THIS SVC LEVEL:            31   support for standard PC and LAN software
                                                      and hardware.  Troubleshoot and diagnose
        IGC SUPPORT                                   PC and LAN hardware and software prob-
                                                      lems, and assist in the identification
                                                      and removal of computer viruses.  Assess
                                                      end user requirements, training,
                                                      evaluate technical alternatives, and
                                                      recommend revisions as required.

     PERSONNEL       PERSONAL                OTHER       DEBT        CAPITAL
   FT   PT   T       SERVICE    SUPPLIES    SERVICES    SERVICE      OUTLAY       TOTAL
    1    0   0        65,750          0           0           0           0      65,750

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53   1440-MIS OPERATIONS                 CO      31   Bonus for MISD staff.
     0524-Computer Processing - Bat              OF
     SOURCE OF FUNDS, THIS SVC LEVEL:            30

        IGC SUPPORT


     PERSONNEL       PERSONAL                OTHER       DEBT        CAPITAL
   FT   PT   T       SERVICE    SUPPLIES    SERVICES    SERVICE      OUTLAY       TOTAL
    0    0   0        14,990          0           0           0           0      14,990

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54   1451-MIS APPL - MOA                 CO      31   Bonus for MISD staff.
     0542-Applications- Oper. & Mai              OF
     SOURCE OF FUNDS, THIS SVC LEVEL:            31

        IGC SUPPORT


     PERSONNEL       PERSONAL                OTHER       DEBT        CAPITAL
   FT   PT   T       SERVICE    SUPPLIES    SERVICES    SERVICE      OUTLAY       TOTAL
    0    0   0        10,010          0           0           0           0      10,010

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55   1451-MIS APPL - MOA                 CO      25   Application system support for client/
     0542-Applications- Oper. & Mai              OF   server technology as it pertains to
     SOURCE OF FUNDS, THIS SVC LEVEL:            31   modifications, enhancements, problem
                                                      definition and resolution.  Provide
        IGC SUPPORT                                   support for mandated system changes.
                                                      Support production of purchasing,
                                                      accounts receivable, and service area
                                                      accounting.  Provide technical support

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

for client/server accounting system.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 86,370 | 0 | 0 | 0 | 0 | 86,370 |

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56  1451-MIS APPL - MOA                    co    20    Application system support for client/
    0542-Applications- Oper. & Mai .             OF    server technology as it pertains to
    SOURCE OF FUNDS, THIS SVC LEVEL:             31    modifications, enhancements, problem
                                                       definition, and resolution.  Provide
        IGC SUPPORT                                    support for mandated system changes.
                                                       Support all human resource and payroll
                                                       systems.  Maintain payroll, benefits,
                                                       and deduction processes to assure
                                                       compliance with labor agreements and
                                                       Federal law.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 71,290 | 0 | 0 | 0 | 0 | 71,290 |

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57  1451-MIS APPL - MOA                    CO    29    Provide on-site assistance as requested
    0541-Infocenter - Consulting a               OF    by the end user. Provide in depth sup-
    SOURCE OF FUNDS, THIS SVC LEVEL:             31    port for standard PC and LAN software
                                                       and hardware. Troubleshoot and diagnose
        IGC SUPPORT                                    PC and LAN hardware and software prob-
                                                       lems, and assist in the identification
                                                       and removal of computer viruses. Assess
                                                       end user requirements, training,
                                                       evaluate technical alternatives, and
                                                       recommend revisions as required.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 65,960 | 0 | 0 | 0 | 0 | 65,960 |

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58  1441-GIS OPERATIONS                    CB    2     Provide spatial data modeling, GIS
    0587-GIS Information                         OF    application design, needs analysis,
    SOURCE OF FUNDS, THIS SVC LEVEL:             7     product selection, and spatial and
                                                       attribute data capture services to
        IGC SUPPORT                                    agencies throughout the Municipality.

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

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 | 67,210 | 0 | 0 | 0 | 0 | 67,210 |

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59  1441-GIS OPERATIONS              CO    6   Provide a central point of coordination
    0587-GIS Information                   OF  and control for the Municipality's GIS
    SOURCE OF FUNDS, THIS SVC LEVEL:       7   program.  Provide computer processing
                                               capability for mapping and geographic
    IGC SUPPORT                                analysis.  Provide secure storage and
    PROGRAM REVENUES            0              backup for the data on distributed GIS
                                               servers.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 86,370 | 0 | 0 | 0 | 0 | 86,370 |

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60  1451-MIS APPL - MOA              CO    22  Bonus for MISD staff.
    0542-Applications- Oper. & Mai         OF
    SOURCE OF FUNDS, THIS SVC LEVEL:       31

    IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 56,340 | 0 | 0 | 0 | 0 | 56,340 |

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61  1451-MIS APPL - MOA              CO    14  Handle hardware, software, and network
    0541-Infocenter - Consulting a         OF  problem calls outside normal business
    SOURCE OF FUNDS, THIS SVC LEVEL:       31  hours.

    IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 19,500 | 0 | 0 | 0 | 0 | 19,500 |

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

  62  1451-MIS APPL - MOA                    CO      24    Respond to end user hardware and
      0541-Infocenter - Consulting a                 OF    software problem calls to the Support
      SOURCE OF FUNDS, THIS SVC LEVEL:               31    Desk.  Resolve problems related to PC
                                                           operating systems, office productivity
        IGC SUPPORT                                        applications, widely used vertical
                                                           applications, PC hardware, peripherals,
                                                           network connectivity, Enterprise Server
                                                           applications and connectivity, and other
                                                           user problems.

    PERSONNEL       PERSONAL                OTHER       DEBT        CAPITAL
  FT   PT   T        SERVICE    SUPPLIES   SERVICES    SERVICE      OUTLAY      TOTAL
   1    0   0        69,050        0          0          0            0       69,050

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  63  1451-MIS APPL - MOA                    CO      21    Provide programmer/analyst support for
      0542-Applications- Oper. & Mai                 OF    budget preparation system, capital bud-
      SOURCE OF FUNDS, THIS SVC LEVEL:               31    get system, criminal fines billing, and
                                                           online financial systems.
        IGC SUPPORT

    PERSONNEL       PERSONAL                OTHER       DEBT        CAPITAL
  FT   PT   T        SERVICE    SUPPLIES   SERVICES    SERVICE      OUTLAY      TOTAL
   1    0   0        91,640        0          0          0            0       91,640

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  64  1440-MIS OPERATIONS                     CO      14    ERP/HR support: review logical database
      0525-Computer Processing - Onl                 OF    designs.  Define, develop, monitor and
      SOURCE OF FUNDS, THIS SVC LEVEL:               30    tune application databases.  Implement
                                                           database changes to improve performance
        IGC SUPPORT                                        and allow enhancements and upgrades to
                                                           application systems.  Perform migration
                                                           of database modules and maintain
                                                           database management and applications
                                                           requirements at the current release
                                                           levels.

    PERSONNEL       PERSONAL                OTHER       DEBT        CAPITAL
  FT   PT   T        SERVICE    SUPPLIES   SERVICES    SERVICE      OUTLAY      TOTAL
   1    0   0        86,370        0          0          0            0       86,370

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

 65   1440-MIS OPERATIONS                      CO      19   Provide office and operating supplies
      0524-Computer Processing - Bat                  OF   for the Dimond Data Center.
      SOURCE OF FUNDS, THIS SVC LEVEL:                30

         IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 79,390 | 0 | 0 | 0 | 79,390 |

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 66   1440-MIS OPERATIONS                      CO      16   Provide secretarial support for the
      0524-Computer Processing - Bat                  OF   personnel in the Dimond Data Center.
      SOURCE OF FUNDS, THIS SVC LEVEL:                30   Support the Director and division
                                                           managers with overflow work, and when
         IGC SUPPORT                                       their secretaries are absent.  Prepare
                                                           the payroll and order supplies for half
                                                           of the department.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 38,440 | 0 | 0 | 0 | 0 | 38,440 |

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 67   1440-MIS OPERATIONS                      CO      26   Bonus for MISD staff.  This includes
      0524-Computer Processing - Bat                  OF   prior year's bonus amount held over.
      SOURCE OF FUNDS, THIS SVC LEVEL:                30

         IGC SUPPORT

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

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 68   1440-MIS OPERATIONS                      CO      23   Operate Dimond Data Center in an
      0524-Computer Processing - Bat                  OF   effective and efficient manner to insure
      SOURCE OF FUNDS, THIS SVC LEVEL:                30   timely accomplishment of computer
                                                           processing in conformance with Municipal
         IGC SUPPORT                                       Code or ordinances governing such items
         PROGRAM REVENUES                  0               as tax bills, special assessment
                                                           notices, appraisal evaluations, etc.

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 | 60,720 | 0 | 0 | 0 | 0 | 60,720 |

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69  1440-MIS OPERATIONS                   CO    29  Provide IBM mainframe and peripherals
    0524-Computer Processing - Bat              OF  maintenance, and software maintenance
    SOURCE OF FUNDS, THIS SVC LEVEL:            30  license fees.

       IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 65,000 | 0 | 0 | 65,000 |

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70  1440-MIS OPERATIONS                   CO    28  Annual maintenance fee for software
    0524-Computer Processing - Bat              OF  programs.
    SOURCE OF FUNDS, THIS SVC LEVEL:            30

       IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 54,350 | 0 | 0 | 54,350 |

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71  1440-MIS OPERATIONS                   CO    27  Depreciation and interest expense for
    0524-Computer Processing - Bat              OF  MISD Capital Budget.
    SOURCE OF FUNDS, THIS SVC LEVEL:            30

       IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 627,830 | 0 | 0 | 627,830 |

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

72  1423-REPROGRAPHICS                       CO     5   Provide mail distribution and collection
    0435-Courier and Postal System                OF      services in an effective and efficient
    SOURCE OF FUNDS, THIS SVC LEVEL:                7      manner to maintain communications
     TAX SUPPORT                                           between the public and Municipal offices
     IGC SUPPORT                                           and to enable the Municipality to
     PROGRAM REVENUES              0                       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
    1   0   0      36,670     0          0          0          0          36,670

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73  1423-REPROGRAPHICS                       CO     7   Provide high speed/high volume
    0436-Reprographics (excluding                 OF      photocopying and offset printing service
    SOURCE OF FUNDS, THIS SVC LEVEL:                7      in conducting Municipal business and
     TAX SUPPORT                                           services to the public.  Provide
     IGC SUPPORT                                           contracted printing and binding at
                                                           reduced levels.

    PERSONNEL      PERSONAL              OTHER      DEBT       CAPITAL
    FT  PT  T      SERVICE    SUPPLIES   SERVICES   SERVICE    OUTLAY     TOTAL
    0   0   0      0          20,200     12,150     0          0          32,350

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74  1440-MIS OPERATIONS                      ND    32   Provide for consulting services - Cisco/
    0525-Computer Processing - Onl                OF      net.
    SOURCE OF FUNDS, THIS SVC LEVEL:               30

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

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

    PERSONNEL      PERSONAL              OTHER      DEBT       CAPITAL
    FT  PT  T      SERVICE    SUPPLIES   SERVICES   SERVICE    OUTLAY     TOTAL
    79  1   0      5,653,090  306,620    6,995,080  81,600     0          13,036,390

----------- DEPARTMENT OF INFORMATION SYSTEMS        FUNDING LINE  -------------------
. . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .   13,036,390

75  1440-MIS OPERATIONS                      CO    22   Operate Dimond Data Center in an
    0524-Computer Processing - Bat                OF      effective and efficient manner to insure
    SOURCE OF FUNDS, THIS SVC LEVEL:               30      timely accomplishment of computer
                                                           processing in conformance with Municipal
     IGC SUPPORT                                           Code or ordinances governing such items
     PROGRAM REVENUES            0                         as tax bills, special assessment

DEPT: 13  -INFORMATION SYSTEMS

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|---|---|---|---|

notices, appraisal evaluations, etc.

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 70,500 | 0 | 0 | 0 | 0 | 70,500 |

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76  1440-MIS OPERATIONS
    0524-Computer Processing - Bat
    SOURCE OF FUNDS, THIS SVC LEVEL:

    IGC SUPPORT
    PROGRAM REVENUES          0

CO  21
OF
    30

Operate Dimond Data Center 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 | | | | | | |
| 1 | 0 | 0 | 60,720 | 0 | 0 | 0 | 0 | 60,720 |

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77  1440-MIS OPERATIONS
    0524-Computer Processing - Bat
    SOURCE OF FUNDS, THIS SVC LEVEL:

    IGC SUPPORT
    PROGRAM REVENUES          0

CO  20
OF
    30

Operate Dimond Data Center 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.

*Duplicate of above ?*

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 60,720 | 0 | 0 | 0 | 0 | 60,720 |

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78  1440-MIS OPERATIONS
    0524-Computer Processing - Bat
    SOURCE OF FUNDS, THIS SVC LEVEL:

    IGC SUPPORT

CO  30
OF
    30

Provide maintenance of microfiche at the Dimond Data Center.

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 35,000 |

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

  79  1451-MIS APPL - MOA                 CO     27   Provide clerical and admin support for
      0542-Applications- Oper. & Mai             OF   Application Svcs & Info Center Division.
      SOURCE OF FUNDS, THIS SVC LEVEL:           31   Support includes reception, typing,
                                                      filing, mail distrib and recordkeeping.
       IGC SUPPORT                                    Perform payroll clerk duties and work
                                                      request record maintenance.  Maintain
                                                      division project and correspondence
                                                      files.  Provide back-up support for
                                                      department and Technical Services
                                                      clerical staff.

     PERSONNEL        PERSONAL                OTHER       DEBT       CAPITAL
    FT  PT   T        SERVICE    SUPPLIES    SERVICES    SERVICE     OUTLAY      TOTAL
    0   1    0         33,600          0           0          0           0     33,600

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  80  1423-REPROGRAPHICS                   CO      6   Provide basic design, layout, type-
      0436-Reprographics (excluding               OF   setting, and photographic processing of
      SOURCE OF FUNDS, THIS SVC LEVEL:            7   all material produced in the Municipal
       TAX SUPPORT                                    Print Shop.  This level of service
       IGC SUPPORT                                    provides the basic production support
                                                      required to maintain forms design and
                                                      computer design graphics.

     PERSONNEL        PERSONAL                OTHER       DEBT       CAPITAL
    FT  PT   T        SERVICE    SUPPLIES    SERVICES    SERVICE     OUTLAY      TOTAL
    1   0    0         51,000          0           0          0           0     51,000

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  81  1451-MIS APPL - MOA                 CO     19   Provide additional funding to bolster
      0541-Infocenter - Consulting a             OF   the $33,000.00 transfered to MISD.
      SOURCE OF FUNDS, THIS SVC LEVEL:           31   These funds will be used to provide
                                                      increased speed and delivery response
       IGC SUPPORT                                    times.

     PERSONNEL        PERSONAL                OTHER       DEBT       CAPITAL
    FT  PT   T        SERVICE    SUPPLIES    SERVICES    SERVICE     OUTLAY      TOTAL
    0   0    0              0          0       4,000          0           0      4,000

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

82  1440-MIS OPERATIONS                  CO    18   Provide MOA, MISD with "HOT" Site
    0524-Computer Processing - Bat             OF   backup/operational facility to operate
    SOURCE OF FUNDS, THIS SVC LEVEL:           30   MISD Data processing during Disaster
                                                    Recovery processing/operations.
       IGC SUPPORT


| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 0 | 36,000 |

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83  1451-MIS APPL - MOA                  CO    26   Provide consultation associated with
    0541-Infocenter - Consulting a             OF   preparation of departmental I/S Plans.
    SOURCE OF FUNDS, THIS SVC LEVEL:           31   Review plans, changes to departmental
                                                    computer facilities and requests for
       IGC SUPPORT                                  computer related acquisitions.  Provide
                                                    division admin including: policy, proce-
                                                    dure, project prioritization and manage-
                                                    ment, personnel & facility management.
                                                    Provide central point for communication
                                                    with other department MIS Coordinators.


| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 93,660 | 0 | 0 | 0 | 0 | 93,660 |

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

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 84 | 2 | 0 | 6,023,290 | 306,620 | 7,070,080 | 81,600 | 0 | 13,481,590 |