

**MANAGEMENT
INFORMATION SYSTEMS**

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DEPARTMENT SUMMARY

DEPARTMENT

MANAGEMENT INFORMATION SYSTEMS

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

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

RESOURCES

	1992	1993
Direct Costs	\$11,288,880	\$10,016,030
Program Revenues	\$ 96,830	\$ 4,000
Personnel	74FT 1PT	66FT 1PT

1993 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY					
	1992	REVISIED	1993	BUDGET	1992	REVISIED	1993	BUDGET
					FT	PT	T	TOTAL
TELECOMMUNICATIONS	350,000		388,000					
COPY COORDINATION	88,610		86,000					
REPROGRAPHICS	793,660		747,520		8	1	9	9
RECORDS MANAGEMENT	83,460		89,920		2		2	2
MIS ADMINISTRATION	167,000		118,460		2		2	1
MIS ADMIN SUPPORT	278,760		197,020		4		4	3
MIS OPERATIONS	6,145,200		5,692,040		25		25	25
GIS OPERATIONS	1,221,240		536,470		6		6	1
MIS APPLICATIONS	2,160,950		2,160,600		27		27	26
OPERATING COST	11,288,880		10,016,030		74	1	75	67
ADD DEBT SERVICE	0		0					
DIRECT ORGANIZATION COST	11,288,880		10,016,030					
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	800,060		805,160					
TOTAL DEPARTMENT COST	12,088,940		10,821,190					
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,249,720		10,116,120					
FUNCTION COST	839,220		705,070					
LESS PROGRAM REVENUES	96,830		4,000					
NET PROGRAM COST	742,390		701,070					

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			388,000		388,000
COPY COORDINATION			86,000		86,000
REPROGRAPHICS	403,460	86,100	257,960		747,520
RECORDS MANAGEMENT	72,520	8,000	9,400		89,920
MIS ADMINISTRATION	108,090	5,000	5,370		118,460
MIS ADMIN SUPPORT	192,520	3,000	1,500		197,020
MIS OPERATIONS	1,958,960	199,800	3,588,490		5,747,250
GIS OPERATIONS	106,990	8,000	421,480		536,470
MIS APPLICATIONS	2,209,770	4,800			2,214,570
DEPT. TOTAL WITHOUT DEBT SERVICE	5,052,310	314,700	4,758,200		10,125,210
LESS VACANCY FACTOR	109,180				109,180
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	4,943,130	314,700	4,758,200		10,016,030

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 11,288,880	74	1	
1992 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	319,500			
- Non-Personal Services Inflation Adjustment	216,370			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- MIS functions transferred to ATU	(507,790)			(3)
1992 CONTINUATION LEVEL:	\$ 11,316,960			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Administration Staff	(56,890)			(1)
- Administration Support Staff	(97,600)			(1)
- Application Systems Staff	(153,040)			(2)
- Supplies	(35,160)			
- Professional Services	(50,000)			
- Repair and Maintenance - Contracted	(63,680)			
- Computer Hardware/Software Maintenance	(54,000)			
- Personnel Changes	(23,170)			(1)
EXPANSIONS IN EXISTING PROGRAMS:				
- None.				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Depreciation/Interest Expense	(532,950)			
- Other Miscellaneous Accounts	(18,070)			
- Non-Personal Services Inflation Absorption	(216,370)			
1993 BUDGET REQUEST	<u>\$ 10,016,030</u>	<u>66FT</u>	<u>1PT</u>	<u>OT</u>

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Administration

DIVISION: MIS ADMINISTRATION

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide guidance in the effective procurement and implementation of Management Information Systems.
- Explore alternate methods of providing Management Information Systems to the Municipality through consolidation of similar system functions, personnel and equipment.
- Provide administrative support to all areas of the Management Information Systems Department.
- Plan, organize and implement the upgrading of the data communications network for all agency users of the MISD mainframe computer systems.
- Provide timely billing of IGC's and communications charges from MISD to other municipal agencies.
- Provide management to the Records Management, Reprographics and Courier/Mail room functions.
- Provide any necessary administrative services for MISD divisions including; budget preparation, purchase requisitioning and all necessary departmental accounting and auditing requirements.

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	4	0	0
PERSONAL SERVICES	\$	331,250		\$	428,530		\$	300,610	
SUPPLIES		8,000			8,000			8,000	
OTHER SERVICES		5,980			9,230			6,870	
TOTAL DIRECT COST:	\$	345,230		\$	445,760		\$	315,480	

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

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Online

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	659,070		\$	527,600		\$	548,720	
OTHER SERVICES		195,000			0			0	
TOTAL DIRECT COST:	\$	854,070		\$	527,600		\$	548,720	
PERFORMANCE MEASURES:									
- Online problems resolved		5,000			4,000			5,000	
- Online transactions		60,000,000			60,000,000			60,000,000	
- Terminal requests, i.e. installations and relocations		1,450			1,900			2,100	
- Online clients supported		1,700			1,700			1,810	
- Data Base Definitions/changes		100			200			300	
- Data Base Migrations		300			400			400	
- Data Base PTF's		150			200			250	
- Data Base Problems		800			1,000			1,200	
- Data Base Management Tasks		8,000,000			13,000,000			19,000,000	
- Data Base calls (in millions)		6,000			6,000			6,840	

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17, 18, 19, 20, 22

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Batch

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	21	0	0	19	0	0	19	0	0
PERSONAL SERVICES			\$ 1,284,880			\$ 1,263,100			\$ 1,355,030
SUPPLIES			300,840			222,000			199,800
OTHER SERVICES			3,976,550			4,132,500			3,588,490
TOTAL DIRECT COST:			\$ 5,562,270			\$ 5,617,600			\$ 5,143,320
PROGRAM REVENUES:			\$ 60,000			\$ 76,830			\$ 0
PERFORMANCE MEASURES:									
- Microfiche originals produced			84,420			84,420			84,594
- Microfiche copies produced			513,500			513,500			600,000
- Batch jobs processed			700,000			750,000			700,000
- Number of User ID's processed			1,040			1,040			1,150
- Number of system software PTF's processed			1,200			1,200			1,360
- Number of system software releases installed			60			60			68

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 15, 16, 21, 23, 24

1993 PROGRAM PLAN

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

PURPOSE:

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

1992 PERFORMANCES:

- Reduce data redundancy at personal computer level by 20% through improved connectivity and data interface techniques.
- Expand support to the number of end users using personal computers by 100%.
- Train users on host based software facilities.
- Add LOTUS 123M intermediate class to the software training program.
- Increase the computer literacy level of all municipal general government departments and agencies by 10%.
- Increase the existing client base on host end-user tools by 10%.
- Increase the number of supported end user products by 50%.
- Expand support to Local Area Networks by 200%.
- Increase the number of hardware and software products tested and evaluated by 10%.
- Respond to approximately 450 Trouble Calls.
- Resolve Trouble Calls within an average of 3 hours of receipt of the call.

1993 OBJECTIVES:

- Reduce data redundancy at the personal computer level by 20% through improved connectivity and data interface techniques.
- Increase the number of personal computer users receiving support by 75%.
- Train users on host based software facilities.
- Add AS intermediate training to curriculum.
- Increase the number of hardware and software products tested and evaluated by 10%.
- Increase the computer literacy level of all municipal general government departments and agencies by 10%.
- Increase the number of supported end user products by 35%.
- Respond to approximately 675 Trouble Calls.
- Resolve Trouble Calls within an average of 2.5 hours of receipt of the call.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	7	0	0
PERSONAL SERVICES	\$	614,520		\$	735,640		\$	554,880	
SUPPLIES		5,700			1,100			3,850	
OTHER SERVICES		2,000			6,000			0	
TOTAL DIRECT COST:	\$	622,220		\$	742,740		\$	558,730	

PERFORMANCE MEASURES:

- Users trained on host based systems		250		350		0
- Requests for PC hardware/software assistance		500		750		900
- Training classes offered		28		28		0
- IC and Office Support products maintained		37		37		50
- Hours of client consultation provided		9,900		9,900		5,700

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 36, 37, 39, 44

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	847,870		\$	1,029,870		\$	1,111,220	
SUPPLIES		3,200			7,100			650	
OTHER SERVICES		20,570			36,470			0	
TOTAL DIRECT COST:	\$	871,640		\$	1,073,440		\$	1,111,870	

PERFORMANCE MEASURES:

- Production computer programs maintained	2,600	2,728	2,948
- Operating/computer procedures maintained	855	1,009	1,089
- Application master data files maintained	527	887	957
- I/S plans reviewed	26	26	29
- Acquisition requests reviewed	600	600	450
- Requirements studies conducted	6	6	6
- Mandated application revisions implemented	110	80	80

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28, 29, 30, 31, 32, 33, 34, 35, 42

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	352,010		\$	154,500		\$	247,830	
SUPPLIES		500			200			150	
TOTAL DIRECT COST:	\$	352,510		\$	154,700		\$	247,980	

PERFORMANCE MEASURES:

- Complete implementation of computer subsystem applications 6 2 6
- Complete enhancements to existing applications. 3 1 3

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

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: Priority Revisions and enhancements

PURPOSE:

Provide technical support for the implementation of high priority system revisions associated with departmental changes to work programs, services, organizations, and information requirements. Also includes implementation of audit recommendations and executive mandates.

1992 PERFORMANCES:

- Implement an estimated 80 system revisions required to maintain equitable property valuations and accounting controls. Support system revisions as required to comply with audit recommendations and executive direction.
- Implement system revisions as required to comply with all federal, state, and local law.
- Maintain a zero defects standard for the timely implementation of required system changes.

1993 OBJECTIVES:

- Implement an estimated 50 high priority changes to Assessment and Collection systems as required to maintain equitable property valuations and accurate billing controls.
- Implement an estimated 40 high priority changes to accounting, budget, and payroll applications to comply with changing departmental services, work programs, and organization structures. Changes may also be applied as required to comply with audit recommendations and executive direction.
- Reduce specialized reporting requirements and improve data accessibility through the expanded use of data base and end user query facilities.
- Maintain a zero defects standard for the timely implementation of required systems changes.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	263,680		\$	154,080		\$	241,870	
SUPPLIES		400			600			150	
OTHER SERVICES		35,000			15,000			0	
TOTAL DIRECT COST:	\$	299,080		\$	169,680		\$	242,020	

PERFORMANCE MEASURES:

- High Priority System revisions implemented 75 80 90

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

40, 41

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: ATU MIS Applications

DIVISION: MIS APPLICATIONS

PURPOSE:

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

1992 PERFORMANCES:

- Function transferred to ATU

1993 OBJECTIVES:

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	0	0	0	0	0	0
PERSONAL SERVICES			\$ 912,120			\$ 8,430			\$ 0
SUPPLIES			23,880			2,560			0
OTHER SERVICES			18,120			9,400			0
TOTAL DIRECT COST:			\$ 954,120			\$ 20,390			\$ 0

PERFORMANCE MEASURES:

- Maintain production computer programs		1,509		0		0
- Maintain production computer procedures		347		0		0
- Convert Existing Programs		600		0		0
- Install Package Programs		1,150		0		0
- Develop new Programs		50		0		0
- Support Package System		0		0		0

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

27

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	168,850		\$	102,830		\$	106,990	
SUPPLIES		7,500			8,000			8,000	
OTHER SERVICES		444,430			441,510			421,480	
TOTAL DIRECT COST:	\$	620,780		\$	552,340		\$	536,470	
PROGRAM REVENUES:	\$	18,000		\$	18,000		\$	0	

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

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide online access 6 days per week users.
- Maintain system hardware and software to insure data integrity.
- * This function transferred to Anchorage Telephone Utility.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	0	0	0
PERSONAL SERVICES			\$ 0			\$ 114,310			\$ 0
OTHER SERVICES			0			165,000			0
TOTAL DIRECT COST:			\$ 0			\$ 279,310			\$ 0

PERFORMANCE MEASURES:

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

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

1993 P R O G R A M P L A N

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

PURPOSE:

Provide computer processing capability for 411 service.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide online access to information maintained on the computer system.
- Provide for online problem identification and resolution.
- Maintain systems software that provides for communication and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintain systems software that supports municipal databases.
- * This function transferred to Anchorage Telephone Utility.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0	0	0	0
PERSONAL SERVICES			\$ 252,200			\$ 136,590			\$ 0
SUPPLIES			5,500			6,000			0
OTHER SERVICES			443,000			247,000			0
TOTAL DIRECT COST:			\$ 700,700			\$ 389,590			\$ 0

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

44

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Telecommunications

DIVISION: TELECOMMUNICATIONS

PURPOSE:

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

1992 PERFORMANCES:

- Continue to provide assistance in the coordination and installation of the Integrated Business Network (IBN) and various SL-1 PBX telephone systems.
- Maintain, coordinate changes and distribute the municipal government telephone directory.
- Coordinate with vendor agencies (ATU, Alascom, GCI, etc.).
- Provide coordination for telephone lines, installation and charges for approximately 1200 telephone instruments within the municipality.

1993 OBJECTIVES:

- Continue to provide assistance in the coordination and installation of the Integrated Business Network (IBN) and various SL-1 PBX telephone systems.
- Maintain, coordinate changes and distribute the municipal government telephone directory.
- Coordinate with vendor agencies (ATU, Alascom, GCI, etc.).
- Provide coordination for telephone lines, installations and charges for approximately 1200 telephone instruments within the municipality.
- Provide accounting and audit control over all data and voice communications lines.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	53,590		\$		0	\$		0
SUPPLIES		200				0			0
OTHER SERVICES		415,000			350,000			388,000	
TOTAL DIRECT COST:	\$	468,790		\$	350,000		\$	388,000	

PERFORMANCE MEASURES:

- Telephone requests (installations, etc.) 300 300 325
- Telephone trouble calls 800 800 750

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

1993 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Records Management

DIVISION: RECORDS MANAGEMENT

PURPOSE:

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

1992 PERFORMANCES:

- Continue to maintain the Records Retention Schedule established by the Municipal Assembly.
- Facilitate transition of document from agency to agency and for destruction of obsolete records.
- Process for storage 3,750,000 additional documents.
- Microfilm, develop, label, duplicate and file documents, consisting of maps, plans, case files, and financial records.
- Maintain and safeguard 22,000,000 documents in the form of 16mm, 35mm, 105mm original silver film and 8650 boxes of paper documents.
- Process 2,000 requests for research and retrieval. Provide information within four hours.

1993 OBJECTIVES:

- Continued maintenance of the Records Retention Schedule established by the Municipal Assembly.
- Facilitate transition of documents from agency to agency and for destruction of obsolete records.
- Process for storage 3,750,000 additional documents.
- Microfilm, develop, label, duplicate and file documents, consisting of maps, plans, case files and financial records.
- Maintain and safeguard 22,000,000 documents in the form of 16mm, 35mm 105mm original silver film and 9,800 boxes of paper documents.
- Process 2,000 requests for retrieval; with information provided within four hours.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	76,260		\$	66,370		\$	72,520	
SUPPLIES		19,600			8,300			8,000	
OTHER SERVICES		9,750			8,790			9,400	
TOTAL DIRECT COST:	\$	105,610		\$	83,460		\$	89,920	

PERFORMANCE MEASURES:

- Boxes stored	8,800	8,650	9,800
- Requests for record retrieval	970	1,485	1,485
- Requests for record filming	130	130	130
- Boxes of records received	640	1,570	1,570
- Retired records processed	1,875,000	1,875,000	1,875,000

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

1993 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Copier Coordination

DIVISION: COPY COORDINATION

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide efficient and cost effective rental of office copiers for six general government agencies.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			103,320			88,610			86,000
TOTAL DIRECT COST:	\$	103,320		\$	88,610		\$	86,000	

PERFORMANCE MEASURES:

COPIERS MANAGED 6 6 6

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

7

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES			\$ 256,300			\$ 294,610			\$ 299,140
SUPPLIES			107,350			83,800			83,800
OTHER SERVICES			153,880			145,190			80,710
TOTAL DIRECT COST:			\$ 517,530			\$ 523,600			\$ 463,650
PERFORMANCE MEASURES:									
- Service work orders for offset printing			998			994			994
- Service work orders for high speed copying			1,950			1,825			1,825
- Number of originals produced on offset press			2,200			2,087			2,087
- Number of originals produced on high speed copier			163,400			159,300			159,300
- Number of impressions run on offset press			4,872,100			4,719,100			4,719,100
- Number of impressions run on high speed copiers			4,755,000			4,813,750			4,813,750
- New forms created			92			174			174
- Forms revised			254			488			488
- Forms reprinted			978			1,000			1,000
- Stock forms issued			1,800			1,850			1,850
- Service requests received for Illustrations support			576			600			600
- Hours of illustrative services			1,040			1,145			1,145

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

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	85,300		\$	90,500		\$	104,320	
SUPPLIES		3,280			2,300			2,300	
OTHER SERVICES		183,480			177,260			177,250	
TOTAL DIRECT COST:	\$	272,060		\$	270,060		\$	283,870	
PROGRAM REVENUES:	\$	2,000		\$	2,000		\$	4,000	

PERFORMANCE MEASURES:

- Items of U.S. mail processed/metered	550,000	548,000	548,000
- Items of internal mail processed	795,000	792,000	792,000
- Courier stops per day	69	69	69

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

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	108,090	5,000	5,370	0	0	118,460

2	1431-MIS ADMIN SUPPORT	CB	1	Provide administrative support to the
	0555-Administration		OF	Management Information Systems
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Department; including purchase
				requisitions though the purchase order
				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. (CB)

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,610	3,000	1,500	0	0	58,110

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,710	0	0	0	0	82,710

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

5	1431-MIS ADMIN SUPPORT	CB	3	Process the charges incurred by the
	0555-Administration		OF	other departments within the Municipality
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	of Anchorage. These charges include
	IGC SUPPORT			the costs of communications, hardware,
				hardware maintenance, software,
				software maintenance and hardware/
				software licensing fees. This provides
				proper accounting of MISD Assets by
				the other departments within the
				Municipality of Anchorage. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,200	0	0	0	0	56,200

6	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 1991. (CB)

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	388,000	0	0	388,000

7	1422-COPY COORDINATION	CB	1	Provide economic and efficient
	0434-Copier Coordination		OF	rental of high volume photo-copiers
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	for six general government agencies.(CB)

IGC SUPPORT

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

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1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
8	1424-RECORDS MANAGEMENT 0437-Records Management	CB	1	Provide the Municipality with efficient and economical management of records to meet legal and business requirements, and to safeguard and archive the written historic documentation of Anchorage's local government. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		1	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	72,520	8,000	9,400	0	0	89,920

9	1423-REPROGRAPHICS 0435-Courier and Postal System	CB	1	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. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		6	
	IGC SUPPORT			
	PROGRAM REVENUES	4,000		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	1	0	104,320	2,300	177,250	0	0	283,870

10	1423-REPROGRAPHICS 0436-Reprographics (excluding	CB	2	Provide high speed/high volume photocopying services of material used in conducting municipal business and services to the public. Provide contracted printing & binding at reduced levels. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		6	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	119,230	40,200	66,250	0	0	225,680

11	1423-REPROGRAPHICS 0436-Reprographics (excluding	CB	3	Provide coordination of all service requests for forms to be designed and printed in-house. Perform vendor contracts and contracting for printing to be provided. Additional services include: re-order; coordination and distribution of all printed material; and inventory and stock control of general use forms. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		6	

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,980	600	220	0	0	48,800

12	1423-REPROGRAPHICS				CB	4	Provide basic design, layout, type-
	0436-Reprographics (excluding					OF	setting, and photographic processing of
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	all material produced in the municipal
	IGC SUPPORT						Print Shop. This level of service
							provides the basic production support
							required to maintain forms design and
							typesetting fuctions. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	86,520	2,900	7,570	0	0	96,990

13	1423-REPROGRAPHICS				CB	5	Provide printing services for material
	0436-Reprographics (excluding					OF	used in conducting municipal busine:
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	and services to the public. Printing,
	IGC SUPPORT						photo offset duplicating used for
							multi-color jobs, and bindery work is
							performed. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,410	40,100	6,670	0	0	92,180

14	1440-MIS OPERATIONS				CB	1	Operate data centers 7 days a week, 24
	0524-Computer Processing - Bat					OF	hours a day in an effective and
	SOURCE OF FUNDS, THIS SVC LEVEL:					15	efficient manner to insure timely
	IGC SUPPORT						accomplishment of computer processing
	PROGRAM REVENUES			0			in conformance with Municipal Code or
							ordinances governing such items as tax
							bills, special assessment notices,
							appraisal evaluations,etc. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	828,430	199,800	3,051,190	0	0	4,079,420

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

15	1440-MIS OPERATIONS	CB	2	Provide secretarial support for the
	0524-Computer Processing - Bat		OF	personnel in the data centers, technical
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	support, and communications sections.
	IGC SUPPORT			Supports the Director and division
				manager with overflow work, and when
				their secretaries are absent. Prepares
				the payroll and orders supplies for half
				of the department. (CI

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,370	0	0	0	41,370

16	1440-MIS OPERATIONS	CB	3	Provides for the management and
	0524-Computer Processing - Bat		OF	administration of online computer
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	processing and the operation of data
	IGC SUPPORT			centers, communications systems and
				technical support functions. (CB

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,880	0	0	0	97,880

17	1440-MIS OPERATIONS	CB	4	Provide data circuits and online access
	0525-Computer Processing - Onl		OF	to the Municipal computer network to all
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	agencies which require the access to
	IGC SUPPORT			Municipal computer systems. Provide
				a focal point for network problem
				resolution and network planning and
				configuration. (CB

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	104,830	0	0	0	104,830

18	1440-MIS OPERATIONS	CB	6	Install and tailor CICS and office
	0525-Computer Processing - Onl		OF	automation software. Provide documenta
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	tion, procedures, and training in the
	IGC SUPPORT			operation of software. Maintain soft-
				ware at current release levels.
				Research problems and apply corrective
				fixes to software. Reconfigure software
				as required to support new users,
				programs, and hardware. (CB

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1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	99,640	0	0	0	0	99,640

19	1440-MIS OPERATIONS				CB	7	Install computer workstations (PC's, terminals, and printers) and associated cabling and control units.
	0525-Computer Processing - Onl					15	Diagnose and fix problems with workstations. Monitor operation of computer network. Diagnose and resolve problems with computer network.
	SOURCE OF FUNDS, THIS SVC LEVEL:						(CB)
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	143,670	0	0	0	0	143,670

20	1440-MIS OPERATIONS				CB	8	Provide for management and Admin. of data base management software and the operation and performance of the data base management system (DBMSs). Provide technical support by resolving problems, monitoring and tuning the DBMS and the application data bases. Review and design logical and physical application data bases.
	0525-Computer Processing - Onl					15	(CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:						
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	104,830	0	0	0	0	104,830

21	1440-MIS OPERATIONS				CB	9	Install and tailor computer systems software. Provide documentation, procedures, and training in operation of software. Maintain operating systems software at current release levels. Research problems and apply corrective fixes to software. Reconfigure operating systems software as required to support the computer hardware.
	0524-Computer Processing - Bat					15	(CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:						
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	192,150	0	0	0	0	192,150

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	1440-MIS OPERATIONS	CB	10	Review logical data base designs.
	0525-Computer Processing - Onl		0F	Define, develop, monitor and tune
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	application data bases. Implement data
	IGC SUPPORT			base changes to improve performance and
				allow enhancements and upgrades to
				applications systems. Preform
				migrations of application online module
				to the production environment. Maintai
				data base management software at curren
				release levels. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	95,750	0	0	0	0	95,750

23	1440-MIS OPERATIONS	CA	11	Analyze Municipal data security,
	0524-Computer Processing - Bat		0F	recovery, performance, availability,
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	and retention requirements. Insure the
	IGC SUPPORT			requirements are satisfied. Insure the
				efficient utilization of computer disk
				and tape storage media. Grant access t
				data as required by authorized users.
				Monitor the system for security
				violations. Report exceptions to
				management. (CA)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,600	0	0	0	0	97,600

24	1440-MIS OPERATIONS	CB	12	Provide for depreciation and interest
	0524-Computer Processing - Bat		0F	expense for 1993 capital budget items.
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	(CB)
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	537,300	0	0	537,300

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1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1440-MIS OPERATIONS	CB	13	Supervise the data centers three shifts
	0524-Computer Processing - Bat		OF	of operations. Make the day-to-day
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	decisions required to keep the mainframe
	IGC SUPPORT			computer operational and available for
				use by municipal agencies. Insure all
				production jobs are scheduled and run
				when required by using agencies. Insure
				reports are prepared and distributed to
				using agencies in an effective and
				timely manner. (CB)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	97,600	0	0	0	97,600

26	1441-GIS OPERATIONS	CB	1	Provide centralized computer processing
	0587-DEC Computer Center		OF	capability for mapping and geographic
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	analysis for the municipality. Provide
	IGC SUPPORT			special assessments, commercial,
				engineering, and other operational
				systems for ANNU. (C)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	106,990	8,000	421,480	0	536,470

27	1452-MIS APPL - ATU	CA	1	Provide administrative support to the ATU
	0527-ATU MIS Applications		OF	Application Support division, super-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	vision of personnel assigned to the
	IGC SUPPORT			division, maintain office supplies and
				materials, provide telephone service to
				division, maintain computer supplies,
				copier and supplies, and in-house
				transportation. (CA)

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

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

28	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 19	Planning, organization, and direction of critical and discretionary work program for application maintenance, new development, and Information Center services. Provides division administration including; policy, procedure, project prioritization, personnel and facility management. Provides central point of contact for communication with other Municipal departments. (CB
IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,510	50	0	0	0	93,560

29	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2 OF 19	Provides clerical and administrative support for the Application Services division. Support includes; reception, typing, filing, mail distribution, and records keeping. Performs Payroll clerk duties and work request records maintenance. Maintains all division project and correspondence files. Provides back-up support for department and Technical Services clerical staffs. (CB
IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,200	50	0	0	0	43,250

30	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3 OF 19	Provide supervision and coordination for property assessments, Taxes and Special Assessments billing and accounts receivable applications. Ensures proper and accurate implementation of mandated changes and compliance with production requirements. Provides lead technical support on a variety of parcel based applications supporting the assessment and collection of tax revenues. (CB
IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	106,990	50	0	0	0	107,040

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DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
31	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	4 OF 19	Maintain Real, Personal, and Business property inventories. Support Market Modeling, Land Pricing, and Commercial Costing. Produce Valuation Notices, and establish Tax Rolls. Maintain deed, legal address, and other administrative information. Support Appeals processing and comments sub-system. Support ad hoc processing facilities. Implement a minimum number of mandated changes. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	137,680	100	0	0	0	137,780

32	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	5 OF 19	Calculate Assessments and produce bills for Real, Personal, Business, and Special Assessment rolls. Maintain accounts receivable, process cash receipt data, and interface to financial system. Maintain State Credit (Senior citizen) information. Support collection and foreclosure processing. Maintain interface with Property Appraisal inventory processing. (CB)
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	173,130	100	0	0	0	173,230

33	1451-MIS APPL - MOA 0542-Existing Application - Op SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	6 OF 19	Provide supervision and coordination for Accounting, Budget, and related systems maintenance. Ensure proper and accurate implementation of mandated changes and compliance with production requirements. Provide consultation associated with the preparation of departmental I/S Plans. Review Plans, changes to departmental computer facilities, and requests for computer related acquisitions. (CB)
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	111,490	50	0	0	0	111,540

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1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

34	1451-MIS APPL - MOA	CB	7	Maintain automated accounting systems
	0542-Existing Application - Op		0F	for appropriations, revenues, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	disbursements. Support production of
	IGC SUPPORT			Financial Ledgers, Purchasing, Accounts
				Payable, Inventories, Fixed Assets,
				Accounts Receivable, and other financia
				sub-systems. Maintain support to
				automated operating and CIP Budget
				applications.

(CB)

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	262,260	0	0	0	262,410
			SUPPLIES				
			150				

35	1451-MIS APPL - MOA	CO	8	Maintain Payroll, Personnel, and
	0542-Existing Application - Op		0F	related human resource applications.
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	Implement mandated changes resulting
	IGC SUPPORT			from Federal and State regulations, from
				Labor contract changes, and from other
				requirements imposed by providers of
				human resource services. This Service
				Level also provides support to data
				interface requirements for financial and
				budget processing.

(CO)

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,400	0	0	0	87,450
			SUPPLIES				
			50				

36	1451-MIS APPL - MOA	CO	9	Provide overall direction and leadership
	0541-End User Processing/Consu		0F	for the Information Center. Provide a
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	central point of contact for all
	IGC SUPPORT			supported users. Assign technical
				resources to resolve end user problems.
				Prepare standards and procedures for use
				of PCs and LAN facilities. Coordinate
				training programs, and advise users of
				new products and/or technical problems.

(CO)

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	104,750	0	0	0	104,800
			SUPPLIES				
			50				

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RANK	PROGRAM	CODE	LVL

37	1451-MIS APPL - MOA	CO	10	Provide on-site assistance as requested
	0541-End User Processing/Consu		OF	by the end user. Provide support for
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	standard PC software. Support and
	IGC SUPPORT			maintain PCs and LANs. Trouble shoot and
				diagnose PC and LAN hardware and
				software problems, and assist in the
				identification and removal of computer
				viruses.

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	312,680	2,700	0	0	0	315,380

38	1451-MIS APPL - MOA	CO	11	Provide Municipal-wide planning, leader-
	0544-New Application Developme		OF	ship, and technical support for the
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	continued development/installation of
	IGC SUPPORT			the GIS system. Plan and assist in the
				installation of GIS technology for non-
				participating departments. Plan and
				assist in the development of application
				interfaces to expand the accessibility
				of information available to GIS system
				users.

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,510	50	0	0	0	83,560

39	1451-MIS APPL - MOA	CO	12	Provide on-site assistance and training
	0541-End User Processing/Consu		OF	to AFD. Develop LAN configurations based
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	upon AFD requirements. Install, test,
	IGC SUPPORT			and support MacIntosh and LAN hardware
				and software. diagnose/resolve hardware
				and software problems. Apply vendor
				provided corrections to software. Assist
				in the development of plans, specifica-
				tions, and documentation to address new
				and changing requirements.

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,670	1,050	0	0	0	68,720

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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40 1451-MIS APPL - MOA
0543-Priority Revisions and en
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 13 This service level provides for the
OF application of changes to real and per-
19 sonal property inventory systems (CAMA)
and valuation appeal processing, as
required by the Municipality's changing
geographic environment. Also included
are resources necessary to support
enhancements to the tax billing and
accounts receivable system. This pro-
cessing is governed by state law. (CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	169,120	100	0	0	0	169,220

41 1451-MIS APPL - MOA
0543-Priority Revisions and en
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CA 14 Provide system revisions to accommodate
OF changing organization and work program
19 requirements, including user requested
changes to operating procedures, and
additional processing to support imple-
mentation of high priority improvements
Enhanced budgetary and financial
controls, per regulation and audit
recommendations, are also included
within the service level. (CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,750	50	0	0	0	72,800

42 1451-MIS APPL - MOA
0542-Existing Application - Op
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CA 15 This service level provides resources to
OF maintain the currency and accuracy of
19 MISD internal applications for Project
Time Accounting, IGC Distribution, and
equipment/software inventories. Also
supports the continued operation of Cash
Remittance processing for the Treasury
division. Provides feasibility studies
and technical support to user agencies
for new application planning. (CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	95,560	50	0	0	0	95,610

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

43	1451-MIS APPL - MOA	CO	16	Design, develop, test, and implement
	0544-New Application Developme		OF	Computer Assisted Valuation, and the
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	discovery phase for Personal Property.
				These projects continue from 1992 with
	IGC SUPPORT			the objective of identifying previously
				unreported property, and increasing
				Personal Property Tax revenues. Provide
				permit information from the new Permit
				system to Property Appraisal staff.

(CO)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	164,320	100	0	0	0	164,420

44	1451-MIS APPL - MOA	CO	17	Provide consultation as requested by
	0541-End User Processing/Consu		OF	current and prospective end users.
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	Provide installation and support for
				standard PC software. Develop PC and LAN
	IGC SUPPORT			configurations based upon end user
				requirements. Install, configure, a
				test PC and LAN hardware and software.
				Assist in the development of specifica-
				tions, requirements, Justification, and
				applications.

(CO)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,780	50	0	0	0	69,830

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION SYSTEMS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
66	1	0	4,943,130	314,700	4,758,200	0	0	10,016,030

----- DEPARTMENT OF INFORMATION SYSTEMS FUNDING LINE -----
 10,016,030

45	1451-MIS APPL - MOA	CA	18	Provide technical support to end users
	0541-End User Processing/Consu		OF	of the host based product "Application
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	Systems" (AS). This product extends
				data base application development to
	IGC SUPPORT			end users, and has been effectively
				applied by many departments, in lieu of
				more expensive personal computer

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RANK	PROGRAM	CODE	LVL

products. Support includes; project planning, design, coding, and advice concerning use of AS facilities (CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,930	50	0	0	0	79,980

46	1451-MIS APPL - MOA	CA	19	Provide technical training and support
	0541-End User Processing/Consu		OF	to users of host based end user softwar
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	products; including Office Automation,
	IGC SUPPORT			Word Processing, and Spreadsheet
				products. Provide consultation regardin
				existing and planned use of host
				products. Develop training programs and
				provide classroom and on-site training.
				(CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,010	50	0	0	0	73,060

46	1430-MIS ADMINISTRATION	CA	2	Provide secretarial support for
	0555-Administration		OF	department manager. Provide backup
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	secretarial support for other managers
	IGC SUPPORT			on an as needed basis. Provide the
				other office associates with assistance
				as required. Provide interface with
				vendor and client representatives to
				maintain a professional office
				environment.
				(CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,890	0	0	0	0	56,890

47	1431-MIS ADMIN SUPPORT	CA	4	Preform all departmental accounting
	0555-Administration		OF	functions including; budget preparation
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	payroll supervision, vendor payables,
	IGC SUPPORT			and budget audit. Provides assistance
				to division managers for budget
				preparation and answers or resolves all
				accounting issues that arrise in the
				MISD department. Provides MISD with

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centralized accounting control. (CA)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	97,600	0	0	0	0	97,600

48 1440-MIS OPERATIONS CA 14 Computer operation supplies to
0524-Computer Processing - Bat OF include paper, ribbons, magnetic discs/
SOURCE OF FUNDS, THIS SVC LEVEL: 15 diskettes, optical discs , magnetic
IGC SUPPORT tapes, labels, media mailing and storage
materials. Microfiche supplies to
include film (original and duplication),
storage/handling media and material.(CA)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	22,200	0	0	0	22,200

49 1440-MIS OPERATIONS CA 15 Depreciation of computer equipment.)
0524-Computer Processing - Bat OF
SOURCE OF FUNDS, THIS SVC LEVEL: 15
IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	150,000	0	0	150,000

50 1441-GIS OPERATIONS 3 Provide on-line access to CEO Office
0645-CEO Office Automation Ser OF Automation system for ATU personnel.
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Maintain hardware and software support
IGC SUPPORT systems and insure the data integrity
with backup and recovery systems.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	184,870	0	136,000	0	0	320,870

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RANK	PROGRAM	CODE	LVL

51	1441-GIS OPERATIONS		2	Provide computer processing capability
	0588-411 Services		OF	for 411 service.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	8,800	6,000	171,300	0	0	186,100

99	1440-MIS OPERATIONS		5	Install and tailor data communications
	0525-Computer Processing - Onl		OF	software. Provide documentation,
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	procedures, and training in operation o
				software. Maintain data
				communications software at current
				release levels. Research problems and
				apply corrective fixes to software.
				Reconfigure data communications
				software as required to support new
				network hardware.

IGC SUPPORT

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

99	1452-MIS APPL - ATU		2	To provide support for the conversion
	0527-ATU MIS Applications		OF	of DCRIS from Honeywell to IBM.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Implement Inside/Outside plant,
				records system and development of an
				engineering work request system.

IGC SUPPORT

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

99	1452-MIS APPL - ATU		3	To support the conversion of software
	0527-ATU MIS Applications		OF	from the Data General Systems to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	IBM Mainframe. To support the user
				applications after they are converted
				to the IBM Mainframe.

IGC SUPPORT

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RANK	PROGRAM	CODE	LVL

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

99	1452-MIS APPL - ATU	4	To support the implementation of a
	0527-ATU MIS Applications	OF	telephone graphics information system.
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	

IGC SUPPORT

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

99	1452-MIS APPL - ATU	5	To provide for professional services
	0527-ATU MIS Applications	OF	to assist with the implementation of
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	the projects identified in the 1991
			FIT analysis document.

IGC SUPPORT

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

99	1423-REPROGRAPHICS	6	Provide high resolution, professional
	0436-Reprographics (excluding	OF	quality offset printing for all
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	agencies within the municipality.

IGC SUPPORT

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

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RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF INFORMATION SYSTEMS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
73	1	0	5,444,230	343,000	5,215,500	0	0	11,002,730