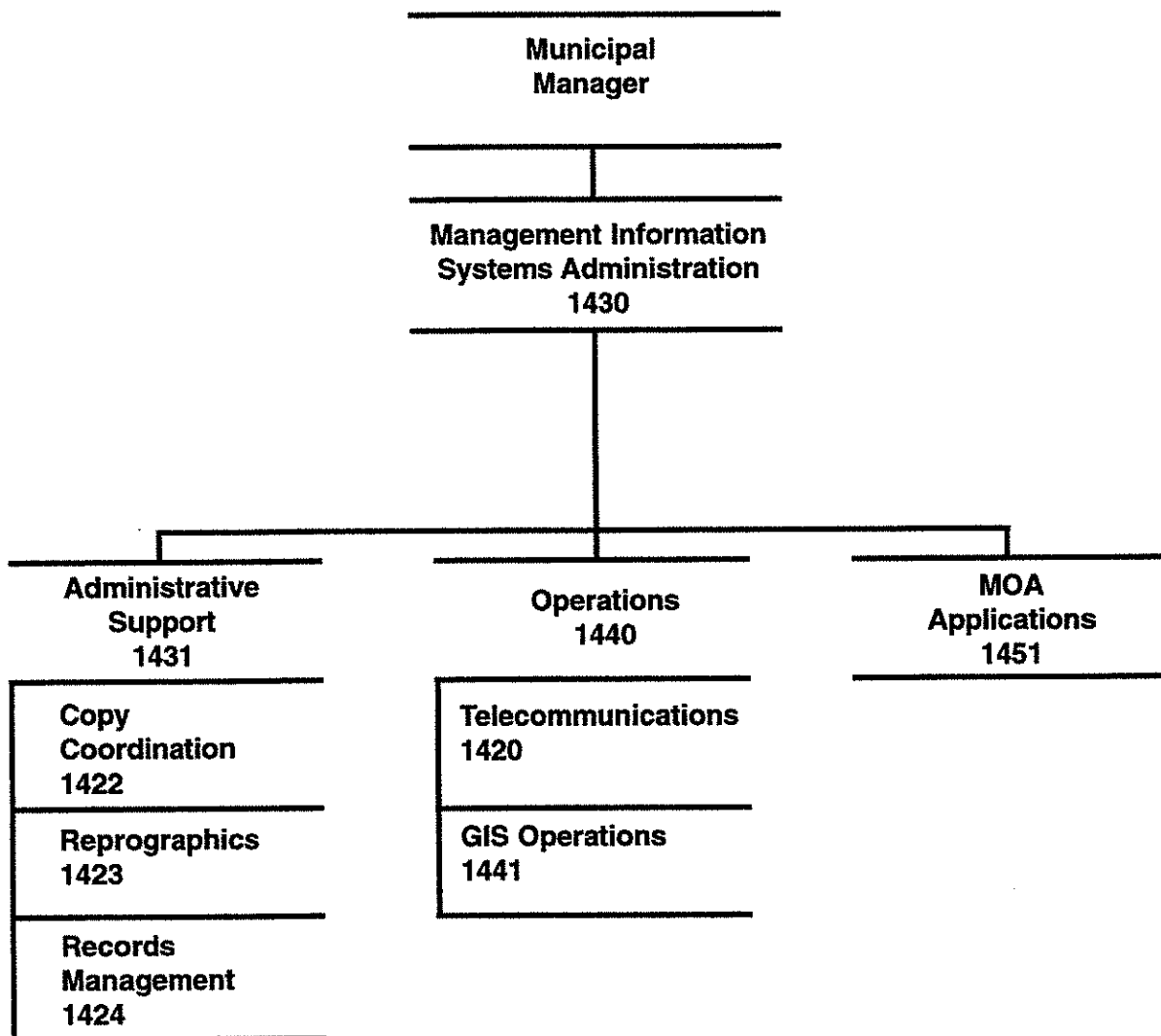


MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS



DEPARTMENT SUMMARY

Department

MANAGEMENT INFORMATION SYSTEMS

Mission

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

Major Program Highlights

- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- Operate the Data Centers in an effective and efficient manner to ensure timely and successful completion of computer processing.
- Provide technical support for the administration, management, access and security of the data maintained on the Municipal 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.
- 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

	1996	1997
Direct Costs	\$ 9,840,680	\$10,703,090
Program Revenues	\$ 7,000	\$ 8,600
Personnel	72FT 1PT	* 77FT 1PT

* 5 positions were approved after the first quarter budget revision and therefore are not included in the 1996 Revised Budget.

1997 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY										
	1996 REVISED	1997 BUDGET	1996 REVISED				1997 BUDGET						
			FT	PT	T	TOTAL	FT	PT	T	TOTAL			
TELECOMMUNICATIONS	305,820	327,760											
COPY COORDINATION	40,560	40,560											
REPROGRAPHICS	849,080	867,360	8			8		8					8
RECORDS MANAGEMENT	98,040	102,600	2			2		2					2
MIS ADMINISTRATION	160,150	162,410	2			2		2					2
MIS ADMIN SUPPORT	198,750	202,190	3			3		3					3
MIS OPERATIONS	5,559,930	6,110,030	25			25		27					27
GIS OPERATIONS	206,020	137,020	1			1		1					1
MIS APPLICATIONS	2,235,810	2,574,480	31	1		32		34	1				35
OPERATING COST	9,654,160	10,524,410	72	1		73		77	1				78*
ADD DEBT SERVICE	186,520	178,680											
DIRECT ORGANIZATION COST	9,840,680	10,703,090											
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,906,400	4,699,560											
TOTAL DEPARTMENT COST	13,747,080	15,402,650											
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,871,020	14,566,040											
FUNCTION COST	876,060	836,610											
LESS PROGRAM REVENUES	7,000	8,600											
NET PROGRAM COST	869,060	828,010											

* 5 positions were approved after the first quarter budget revision and therefore are not included in the 1996 Revised Budget.

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			327,760		327,760
COPY COORDINATION			40,560		40,560
REPROGRAPHICS	355,260	88,300	423,800		867,360
RECORDS MANAGEMENT	73,480	10,560	18,560		102,600
MIS ADMINISTRATION	148,220	1,500	12,690		162,410
MIS ADMIN SUPPORT	188,690	2,000	11,500		202,190
MIS OPERATIONS	1,942,470	195,680	4,005,090	22,000	6,165,240
GIS OPERATIONS	68,020	3,000	66,000		137,020
MIS APPLICATIONS	2,525,150	2,500	103,670		2,631,320
DEPT. TOTAL WITHOUT DEBT SERVICE	5,301,290	303,540	5,009,630	22,000	10,636,460
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					178,680
TOTAL DIRECT ORGANIZATION COST	5,189,240	303,540	5,009,630	22,000	10,703,090

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 9,840,680	72	1	0
1996 ONE-TIME REQUIREMENTS:				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	82,820			
- Non-Personal Services Inflation Adjustment	93,960			
TRANSFERS TO/FROM OTHER DEPARTMENTS				
- Parcel Mail Service For Library From Cultural and Recreational Services	10,000			
1996 CONTINUATION LEVEL:	\$ 10,027,460	72	1	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Application Services Support on PC's for DHHS	54,870	1*		
- Support for Library at Dimond Data Center	56,950	1*		
- GIS Services, PC/LAN On Site Support & Training	192,960	3*		
- Document Imaging System For Police	39,770			
- PC/LAN For Health & Human Services	17,650			
- Depreciation/Interest	770,920			
UNFUNDED CURRENT SERVICE LEVELS:				
- Computer Hardware, Software and Supplies	(447,300)			
MISCELLANEOUS INCREASES (DECREASES)				
- Other Long-Term Debt	(7,840)			
- Miscellaneous	(2,350)			
1997 BUDGET REQUEST:	\$ 10,703,090	77 FT	1 PT	0 T

* 5 positions were approved after the first quarter budget revision and therefore are not included in the 1996 Revised Budget.

1997 PROGRAM PLAN

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. Manage Reprographics, Courier, Mail Room and Records Management Sections. Provide audit, budget, accounting and administration for MISD.

1996 PERFORMANCES:

- Provided guidance to Municipal agencies in effective procurement and implementation of management information systems.
- Analyzed and explored alternate methods of providing management information systems through consolidation of personnel, functions and systems.
- Planned, analyzed and implemented upgrades to the areawide Municipal Communications Network (ANCHORNET) to maximize efficiency and lower cost.
- Provided centralized administrative support for all areas of MISD.
- Managed the Reprographics, Courier, Mail Room and Records Management Division 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 departments participating in MISD COP financing.
- Provided billing of IGC's and appropriate journal entries to various Municipal agencies for data processing and telecommunications costs.
- Provided administrative or technical support to the various divisions in support of MISD's mission.

1997 PERFORMANCE OBJECTIVES:

- Provide guidance to Municipal agencies in effective procurement and implementation of management information systems.
- Analyze and explore alternate methods of providing management information systems through consolidation of personnel, functions and systems.
- Plan, analyze and implement upgrades to the areawide Municipal Communications Network (ANCHORNET) to maximize efficiency and lower cost.
- Provide centralized administrative support for all areas of MISD.
- Manage the Reprographics, Courier, Mailroom and Records Management Division 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 departments participating in MISD COP financing.
- Provide billing of IGC's and appropriate journal entries to various Municipal agencies for data processing and telecommunications.
- Provide administrative or technical support to the various divisions in support of MISD's mission.

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	302,370		\$	332,370		\$	336,910	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		14,640			23,030			24,190	
TOTAL DIRECT COST:	\$	320,510		\$	358,900		\$	364,600	

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 36

1997 PROGRAM PLAN

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

PURPOSE:

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

1996 PERFORMANCES:

- Maintained on-line access to information maintained on the Municipal computer system.
- Provided for on-line access to the computer systems by Municipal personnel and the public.
- Provided for on-line problem identification and resolution.
- Maintained systems software that supports computer terminals and printers.
- Maintained systems software that provides for communications and transfer between mainframes, departmental computers, PC's and terminals.
- Maintained systems software that supports Municipal databases.
- Provided technical support in designing, implementing and operating database applications.
- Provided network and systems planning for Municipal-wide networking.
- Provided computer usage information for intragovernmental charge and/or client billings.
- Provided additional database management support for AWWU, the emissions system, prosecutor's office and payroll.

1997 PERFORMANCE OBJECTIVES:

- Maintain on-line access to information maintained on the Municipal computer system.
- Provide for on-line access to the computer systems by Municipal personnel and the public.
- Provide for on-line problem identification and resolution.
- Maintain systems software that supports computer terminals and printers.
- Maintain systems software that provides for communications and transfer between mainframes, departmental computers, PC's, and terminals.
- Maintain systems software that supports Municipal databases.
- Provide technical support in designing, implementing and operating database applications.
- Provide network and systems planning for Municipal-wide networking.
- Provide computer usage information for intragovernmental charge and/or client billings.
- Continue to provide database management support for AWWU, the emissions system, prosecutor's office and payroll.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	508,030		\$	629,860		\$	697,760	
OTHER SERVICES		10,000			10,000			63,750	
CAPITAL OUTLAY		0			0			22,000	
TOTAL DIRECT COST:	\$	518,030		\$	639,860		\$	783,510	
WORK MEASURES:									
- Online problems resolved		4,800			4,800			4,800	
- Online transactions	50,000,000			50,000,000			50,000,000		
- Terminal requests, i.e. installations and relocations		200			200			200	
- Online clients supported		1,525			1,525			1,525	
- Database definitions/changes		250			250			250	
- Database migrations		270			270			270	
- Database PTF's		300			300			300	
- Database problems		24			24			24	
- Database management tasks	12,000,000			18,000,000			24,500,000		
- Database calls (in millions)		1,400			2,100			2,900	

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 17, 18, 20, 59, 60, 61

1997 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 users within the general government departments of the Municipality, AWWU and ATU. Operate Data Centers in an effective and efficient manner thus ensuring timely accomplishment of computer processing.

1996 PERFORMANCES:

- Operated and maintained MIS data centers and associated computer and peripheral equipment such as tape drives and printers 24 hours/7 days a week.
- Maintained availability of processing equipment to support both on-line and batch operations.
- Provided technical support for users of 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.

1997 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS data centers and associated computer and peripheral equipment such as tape drives and printers 24 hours/7 days a week.
- Maintain availability of processing equipment to support both on-line and batch operations.
- Provide technical support for users of 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 paper and microfiche reports.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	0	17	0	0	18	0	0
PERSONAL SERVICES			\$ 1,183,400			\$ 1,123,320			\$ 1,189,500
SUPPLIES			184,670			201,680			195,680
OTHER SERVICES			3,278,380			3,619,590			3,941,340
TOTAL DIRECT COST:			\$ 4,646,450			\$ 4,944,590			\$ 5,326,520
WORK MEASURES:									
- Microfiche originals produced			40,000			40,000			35,000
- Microfiche copies produced			300,000			300,000			290,000
- Batch jobs processed			235,000			235,000			235,000
- Number of User ID's processed			1,500			1,500			1,500
- Number of system software PTF's processed			1,200			1,200			1,200
- Number of system software releases installed			60			60			60

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 13, 14, 19, 21, 39, 44, 49

1997 P R O G R A M P L A N

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.

1996 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.
- Expanded end user training on host based computer facilities.
- Tested hardware and software products and made evaluations on products.
- Resolved trouble calls as quickly as possible to maintain agency uptime to the highest level possible.
- Reduced the volume of personal resources allocated to user requirement studies, to accommodate technical support for an increased user base.
- Increased technical support to local-area networks and area-wide networks.

1997 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 to the highest level possible.
- Reduce the volume of personal resources allocated to user requirement studies, to accommodate technical support for an increased user base.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	13	0	0	14	0	0
PERSONAL SERVICES	\$	712,090		\$	901,320		\$	990,530	
SUPPLIES		500			0			0	
OTHER SERVICES		0			17,500			45,670	
TOTAL DIRECT COST:	\$	712,590		\$	918,820		\$	1,036,200	

WORK MEASURES:

- Host system users to receive training support		210		170		0
- Requests for PC hardware/software assistance		2,051		2,016		2,180
- Training classes offered		20		20		0
- IC and Office Support products maintained		99		93		89
- Hours: Rqmts. analysis, and product evaluations		5,790		5,170		4,950
- Hours: Installation planning, coordination, and management		720		720		1,040
- I/S plans reviewed		28		28		38
- Acquisition requests reviewed		540		540		620

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 28, 29, 30, 31, 32, 40, 41, 54, 55, 57

1997 P R O G R A M P L A N

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.

1996 PERFORMANCES:

- Accommodated all mandatory revisions to existing applications to maintain compliance with federal, state, local law and contractual obligations.
- Accommodated changes to current applications to maintain the continued viability of products (accuracy and usefulness).
- Completed the initial migration of FIS to IDMS on the mainframe.
- Continued the migration/installation of new software at DHHS.
- Accommodated and maintained file integrity and sizing requirements.
- Continued installation and development of new systems for Employee Relations, Payroll, Code Enforcement, Special Assessments Billings, Building Permit Information and specialized tax processing, billing and collections.
- Accommodated new systems as a result of mandated changes from the federal, state or local governments.
- Performed all necessary consulting with user departments when programmer/analyst technical support is required.

1997 PERFORMANCE OBJECTIVES:

- Accommodate all mandatory revisions to existing applications to maintain compliance with federal, state, local law and contractual obligations.
- Accommodate changes to current applications to maintain the continued viability of products (accuracy and usefulness).
- Continue the migration of Application Programs to IDMS on the mainframe.
- Continue the migration/installation of new software at DHHS.
- Accommodate and maintain file integrity and sizing requirements.
- Continue installation and development of new systems for Employee Relations, Payroll, Code Enforcement, Special Assessments Billings, Building Permit Information and specialized tax processing, billing and collections.
- Accommodate new systems as a result of mandated changes from the federal, state, or local governments.
- Perform all necessary consulting with user departments when programmer/analyst technical support is required.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	1	0	17	1	0	18	1	0
PERSONAL SERVICES	\$ 1,236,360			\$ 1,183,340			\$ 1,330,920		
SUPPLIES	3,700			1,430			2,500		
OTHER SERVICES	10,000			26,000			55,500		
TOTAL DIRECT COST:	\$ 1,250,060			\$ 1,210,770			\$ 1,388,920		

WORK MEASURES:

- Production computer programs maintained	3,968	3,673	3,798
- Operating/computer procedures maintained	1,352	1,287	1,467
- Application master data files maintained	1,410	1,364	1,444
- I/S plans reviewed	29	0	0
- Acquisition requests reviewed	540	0	0
- Requirements studies conducted	12	4	11
- Mandated and priority revisions implemented	364	344	382

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 24, 25, 27, 33, 34, 35, 38, 42, 43, 45, 46, 47, 48, 50,
 51, 52, 53

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: GIS Systems/New Applications

PURPOSE:

To provide Municipal agencies with updated GIS database information and centralized control of GIS issues with the Municipality. Provide guidance and technical support to Municipal agencies as regards GIS.

1996 PERFORMANCES:

- Continued centralization, planning, coordination and technical support for development and expansion of the Municipal-wide Geographic Information System.
- Maintained systems software at current vendor supported release levels.
- Maintained applications software at current vendor supported release levels.
- Provided for the integrity of data: ensured adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Provided technical support to GIS users on an as needed basis.
- Completed the migration of GIS Information Base on new server located in City Hall for all GIS users.

1997 PERFORMANCE OBJECTIVES:

- Continue centralization, planning, coordination and technical support for development and expansion of the Municipal-wide Geographic Information System.
- Maintain systems software at current vendor supported release levels.
- Maintain applications software at current vendor supported release levels.
- Provide for the integrity of data: ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Provide technical support to GIS users on an as needed basis.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	141,100		\$	81,700		\$	146,860	
SUPPLIES		100			0			0	
OTHER SERVICES		10,000			0			2,500	
TOTAL DIRECT COST:	\$	151,200		\$	81,700		\$	149,360	

WORK MEASURES:

- Complete implementation of computer sub-system applications 7 5 10
- Complete enhancements to existing applications 15 12 22

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

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: DEC Computer Center

DIVISION: GIS OPERATIONS

PURPOSE:

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

1996 PERFORMANCES:

- Provided on-line access to information maintained on DEC Computer Systems.
- Provided on-line problem identification and resolution.
- Maintained systems software that provides for communications and data transfer between mainframes, departmental computers, PC's and terminals.
- Maintained systems software that supports Municipal database.

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	95,640		\$	67,020		\$	68,020	
SUPPLIES		8,000			8,000			3,000	
OTHER SERVICES		226,000			131,000			66,000	
TOTAL DIRECT COST:	\$	329,640		\$	206,020		\$	137,020	
PROGRAM REVENUES:	\$	3,000		\$	3,000		\$	3,600	

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

1997 P R O G R A M P L A N

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.

1996 PERFORMANCES:

- Managed and operated a repository facility for the storage of inactive Municipal 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 basis.
- Processed all agencies' requests for records retrieval; then returned the documents to storage upon return from the agency.
- Maintained and safeguarded all stored documents from agencies transferred to the division. Insured that the facility was properly equipped and maintained for long term storage.
- Completed the move into 901 Orca Street of all Records Management controlled documents/microfilm.
- Installed a new bar code system to facilitate the storage and retrieval of stored documents/microfilm.

1997 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 basis.
- Process all agencies' requests for records retrieval; then return the documents to storage upon return from the agency.
- Maintain and safeguard all stored documents from agencies transferred to the division. Insure that the facility is properly equipped and maintained for long term storage.
- Maintenance and upgrade to the bar code system to facilitate the storage and retrieval of stored documents/microfilm.

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Records Management
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	69,400		\$	70,890		\$	73,480	
SUPPLIES		10,300			11,200			10,560	
OTHER SERVICES		10,950			15,950			18,560	
CAPITAL OUTLAY		26,000			0			0	
TOTAL DIRECT COST:	\$	116,650		\$	98,040		\$	102,600	
WORK MEASURES:									
- Boxes stored		9,500			9,000			11,000	
- Requests for record retrieval		1,800			1,900			1,500	
- Requests for record filming		92			102			175	
- Boxes of records received		1,800			2,200			2,500	
- Obsolete records destroyed (boxes)		1,380			1,580			500	

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

7

1997 P R O G R A M P L A N

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.

1996 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 bindery services.
- Reviewed and coordinated all requests for reprographics projects.
- Prepared specifications and requisitions for projects which require contractual printing.
- Received, reviewed and processed all requests for the printing and distribution of forms used by Municipal departments.
- Maintained inventory and stock levels of general use forms.
- Maintained and controlled files on approximately 1,913 active numbered forms used by various Municipal agencies.
- Installed new network and workstations to increase graphics production.

1997 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 bindery 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 the printing and distribution of forms used by Municipal departments.
- Maintain inventory and stock levels of general use forms.
- Maintain and control files on approximately 1,913 active numbered forms used by various Municipal agencies.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	259,240		\$	243,270		\$	241,030	
SUPPLIES		97,200			92,200			87,200	
OTHER SERVICES		226,050			204,750			210,250	
CAPITAL OUTLAY		53,000			0			0	
TOTAL DIRECT COST:	\$	635,490		\$	540,220		\$	538,480	

WORK MEASURES:

- Number of originals (high-speed copiers)		167,500		180,000		180,000
- Number of impressions (high-speed copiers)	10,590,000		10,350,000		10,350,000	
- Requests for printing (contracting)		515		515		515
- Printing requests (processed)		1,445		1,862		1,862
- Forms inventory (active/on file)		1,913		1,913		1,913
- Requests for forms (general use)		1,354		1,354		1,354
- Service requests (graphic art design)		745		1,188		1,188
- Production hours (graphic art design)		1,482		1,482		1,482

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

1997 PROGRAM PLAN

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

PURPOSE:

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

1996 PERFORMANCES:

- Provided mailroom and courier service to 48 buildings with a combined total of 90 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 595,000 pieces of outgoing mail.
- Distributed approximately 807,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provided weekly delivery of Assembly packets to Assemblymember's homes.
- Provided pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

1997 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier service to 48 buildings with a combined total of 90 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 590,000 pieces of outgoing mail.
- Distribute approximately 815,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assemblymember's homes.
- Provide pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	108,910		\$	109,660		\$	114,230	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		206,200			198,100			213,550	
TOTAL DIRECT COST:	\$	316,210		\$	308,860		\$	328,880	
PROGRAM REVENUES:	\$	4,000		\$	4,000		\$	5,000	

WORK MEASURES:

- Items of U. S. mail processed/metered	520,000	595,800	590,000
- Items of internal mail processed	800,000	807,000	815,000
- Mail drops per day	86	90	90

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

1997 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 five copiers for five general government agencies.

1996 PERFORMANCES:

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

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			86,000			40,560			40,560
DEBT SERVICE			0			31,440			31,440
TOTAL DIRECT COST:	\$		86,000	\$		72,000	\$		72,000

WORK MEASURES:

- Copier leases managed 6 5 5

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

6

1997 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Telecommunications

DIVISION: 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.

1996 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 information or accounting requirements (ATU, ALASCOM, GCI & COMTEC).
- Provided accounting and cost control for the voice and data communications network for the Municipality.

1997 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 information or accounting requirements (ATU, AT&T, GCI and COMTEC).
- Provide accounting and cost control for the voice and data communications network for the Municipality.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			425,000			305,820			327,760
DEBT SERVICE			0			155,080			147,240
TOTAL DIRECT COST:			\$ 425,000			\$ 460,900			\$ 475,000

WORK MEASURES:

- Telephone requests (installations, etc.) 425 425 400
- Telephone trouble calls 725 725 825

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

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	1430-MIS ADMINISTRATION 0555-Administration	CB	1	Provide policy guidance, direction and assistance to the Management
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Information Systems Department.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	95,950	1,500	12,690	0	0	110,140

2	1431-MIS ADMIN SUPPORT 0555-Administration	CB	1	Contract management for all department hardware and software maintenance.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	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.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	80,370	2,000	9,000	0	0	91,370

3	1431-MIS ADMIN SUPPORT 0555-Administration	CB	2	Prepare, modify and audit the MISD departmental budget. Perform department
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	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. Assis
				all departmental organizations with accounting, budget or administrative requirements.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	67,520	0	2,500	0	0	70,020

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Provide administrative support to the Management Information Systems Department; including purchase requisitions though the purchase order cycle to the final vendor bill payment authorization. Also provide payroll distribution and department key security control. Control of inter-departmental Management Information Systems Department requests.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	40,800	0	0	0	0	40,800

5	1420-TELECOMMUNICATIONS 0539-Telecommunications SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide telephone services to Municipal agencies at 100% of the level of service provided in 1996.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	327,760	147,240	0	475,000

6	1422-COPY COORDINATION 0434-Copier Coordination SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide economic and efficient rental of high volume photocopiers for six general government agencies. Provide centralized copier supply purchasing, warehousing and department distribution.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	40,560	31,440	0	72,000

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	73,480	10,560	18,560	0	0	102,600

8	1423-REPROGRAPHICS 0435-Courier and Postal System SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 5	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.				
				5,000				

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	114,230	1,100	203,550	0	0	318,880

9	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 5	Provide high speed/high volume photocopying and offset printing services in conducting Municipal business and services to the public. Provide contracted printing & binding at reduced levels.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	151,550	85,100	202,750	0	0	439,400

10	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 5	Provide basic design, layout, type-setting, and photographic processing of all material produced in the Municipal Print Shop. This level of service provides the basic production support required to maintain forms design and computer design graphics.
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BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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	43,130	1,500	7,000	0	0	51,630

11	1423-REPROGRAPHICS	CO	4	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.
	0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,350	600	500	0	0	47,450

12	1440-MIS OPERATIONS	CB	1	Operate data centers 7 days a week, 24 hours a day in an effective and efficient manner to insure timely accomplishment of computer processing in conformance with Municipal Code or ordinances governing such items as tax bills, special assessment notices, appraisal evaluations, etc.
	0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		16	
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	605,730	193,600	3,918,520	0	0	4,717,850

13	1440-MIS OPERATIONS	CB	2	Provide secretarial support for the personnel in the data centers, technical support, and communications sections. Supports the Director and division manager with overflow work, and when their secretaries are absent. Prepares the payroll and orders supplies for half of the department.
	0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		16	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,330	0	2,820	0	0	43,150

BPAB010R
 09/06/96
 165557

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	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:		16	processing and the operation of data
	IGC SUPPORT			centers, communications systems and
				technical support functions.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,830	0	0	0	86,830

15	1440-MIS OPERATIONS	CB	4	Provide data circuits and online access
	0525-Computer Processing - Onl		OF	to the Municipal computer network to al
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	agencies which require the access to
	IGC SUPPORT			Municipal computer systems. Provide
				a focal point for network problem
				resolution and network planning and
				configuration.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	94,390	3,830	0	0	98,220

16	1440-MIS OPERATIONS	CB	5	Install and tailor CICS and office
	0525-Computer Processing - Onl		OF	automation software. Provide documenta
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	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.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,550	0	0	0	91,550

17	1440-MIS OPERATIONS	CB	6	Install computer workstations (PC's,
	0525-Computer Processing - Onl		OF	terminals, and printers) and
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	associated cabling and control units.
	IGC SUPPORT			Diagnose and fix problems with
				workstations. Monitor operation of
				computer network. Diagnose and
				resolve problems with computer network.

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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
5 0 0	332,100	0	2,500	0	22,000	356,600

18	1440-MIS OPERATIONS	CB	7	Provide for management and admin. of
	0525-Computer Processing - Onl		OF	database management software and the
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	operation and performance of the data-
	IGC SUPPORT			base management system (DBMSs). Provide
				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	94,390	0	0	0	0	94,390

19	1440-MIS OPERATIONS	CB	8	Install and tailor computer systems
	0524-Computer Processing - Bat		OF	software. Provide documentation,
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	procedures, and training in operation of
	IGC SUPPORT			software. Maintain operating systems
				software at current release levels.
				Research problems and apply corrective
				fixes to software. Reconfigure
				operating systems software as required
				to support the computer hardware.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	96,320	0	0	0	0	96,320

20	1440-MIS OPERATIONS	CB	9	Review logical database designs.
	0525-Computer Processing - Onl		OF	Define, develop, monitor and tune
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	application databases. Implement data-
	IGC SUPPORT			base changes to improve performance and
				allow enhancements and upgrades to
				applications systems. Perform
				migrations of application online modules
				to the production environment. Maintair
				database management software at current
				release levels.

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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	85,330	0	0	0	0	85,330

21	1440-MIS OPERATIONS	CB	10	Analyze Municipal data security,
	0524-Computer Processing - Bat		OF	recovery, performance, availability,
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	and retention requirements. Insure the
	IGC SUPPORT			requirements are satisfied. Insure the
				efficient utilization of computer disk
				and tape storage media. Grant access
				data as required by authorized users.
				Monitor the system for security
				violations. Report exceptions to
				management.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	98,340	0	0	0	0	98,340

22	1441-GIS OPERATIONS	CB	1	Provide centralized computer processing
	0587-DEC Computer Center		OF	capability for mapping and geographic
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	analysis for the Municipality. Provide
	IGC SUPPORT			special assessments, commercial,
	PROGRAM REVENUES	3,600		engineering, and other operational
				systems for ANWU.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	68,020	3,000	66,000	0	0	137,020

23	1451-MIS APPL - MOA	CB	1	Planning, organization, and direction
	0542-Applications- Oper. & Mai		OF	critical and discretionary work program
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	for application development and
	IGC SUPPORT			maintenance. Provide division
				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	29,540	500	55,500	0	0	85,540

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1451-MIS APPL - MOA	CB	3	Perform as Project Leader providing primary systems analyst & programming support for Treasury MARS Tracking, Right-of-Way Permit, & selected CAMA subsystems including CAMA/Building Permit interface. Ensure implementation of mandated changes & compliance with production requirements & processing schedules. Provide lead technical support for assigned systems.
	0542-Applications- Oper. & Mai		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,880	0	0	0	0	87,880

25	1451-MIS APPL - MOA	CB	4	Perform as Project Leader providing primary system analyst & programming support for Budget Prep, Automated Capital Budget & Financial Information systems conversion project. Assist with on-line portion of production Financial Info system. Ensure accurate implementation of mandated changes & compliance with product requirements & processing schedules. Provides lead tech support.
	0542-Applications- Oper. & Mai		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,700	0	0	0	0	78,700

26	1451-MIS APPL - MOA	CB	5	Provide consultation associated with preparation of departmental I/S Plans. Review plans, changes to departmental computer facilities & requests for computer related acquisitions. Provide division admin including: policy, procedure, project prioritization & management, personnel & facility management. Provide central point for communication with other department MIS Coordinators.
	0541-Infocenter - Consulting a		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,730	0	45,670	0	0	125,400

BPAB010R
 09/06/96
 165557

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

27	1451-MIS APPL - MOA	CB	6	Perform as Proj Leader providing primary system analyst & programming support for
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	FIS system: monthly processing for appropriations, revenues, & disbursements
	IGC SUPPORT			Support production of Financial Ledgers
				Purchasing, Accounts Receivable/Payable & Fixed Asset systems. Maintain interface with ATU accounting system, labor distribution, & service area accounting
				Provide lead technical support.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,720	0	0	0	0	89,720

28	1451-MIS APPL - MOA	CB	7	Provide overall direction and leadership for the Information Center. Provide a
	0541-Infocenter - Consulting a		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	central point of contact for all supported users. Assign technical
	IGC SUPPORT			resources to resolve end user problems. Prepare standards and procedures for use
				of PCs and LAN facilities. Coordinate training programs, and advise users of new products and/or technical problems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,420	0	0	0	0	76,420

29	1451-MIS APPL - MOA	CB	8	Provide on-site assistance as requested by the end user. Provide in depth support for standard PC and LAN software
	0541-Infocenter - Consulting a		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	and hardware. Troubleshoot and diagnose PC and LAN hardware and software problems, and assist in the identification and removal of computer viruses. Assess end user requirements, training, evaluate technical alternatives, and recommend revisions as required.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	129,370	0	0	0	0	129,370

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
30	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	9 0F 30	Provide overall direction and leadership for the Information Center external support staff. Provide a central point of contact for all supported users. Assign technical resources to resolve end user problems. Help prepare standards and procedures for use of PCs and LANs. Provide consultation and support for the configuration, installation & continuous operation of UNIX Operating Systems.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	78,700	0	0	0	0	78,700

31	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	10 0F 30	Provide on-site assistance and training to AFD. Install, test, and support MacIntosh and LAN hardware and software. Diagnose/resolve hardware and software problems. Apply vendor provided corrections to software. Assist in the development of plans, specifications, and documentation to address new and changing requirements.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	71,970	0	0	0	0	71,970

32	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	11 0F 30	Provide on-site assistance as required to maintain effective use of personal computer facilities. Maintain support of PC hardware, software, and network facilities. Resolve operational problems and assist in the identification and removal of computer viruses. Plan, configure, and install PC hardware, training and software upgrades to meet changing processing requirements.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	66,700	0	0	0	0	66,700

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

33	1451-MIS APPL - MOA	CB	12	Provide primary programmer/analyst support for operation, enhancement, & new development of Personal Property & P&F workorder system & Clerk's Office contract tracking system. Support & maintenance of Prosecutors Case Mgmt system. Provide programmer/analyst svcs to oth applications. Ensure implementation of program changes to meet production requirements and processing schedules.
	0542-Applications- Oper. & Mai		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,310	0	0	0	0	80,310

34	1451-MIS APPL - MOA	CB	2	Perform as Systems Analyst Supvr for Property Appraisal/Taxes, Spec Assess, Aircraft Tax Collection, Payroll/Personnel, Budget Systems, Right-of-Way Permit & Bldg Permit interface. Responsible for planning/coord of IDMS Conversion project. Ensure implementation of mandated changes & compliance with production requirements & processing schedules. Provide supervision & admin functions.
	0542-Applications- Oper. & Mai		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	98,340	0	0	0	0	98,340

35	1451-MIS APPL - MOA	CB	13	Provide tech support for 27 PC based systems for DHHS grant funded & admin programs. Develop & maintain PC applications using PC program language. Provide programmer/analyst support for Vehicle Inspect & Maint application & other applications when required. Ensure implementation of program changes, Job Control Language & documentation to meet requirements & processing schedules.
	0542-Applications- Oper. & Mai		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,970	0	0	0	0	71,970

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

36	1430-MIS ADMINISTRATION	CB	2	Provide secretarial support for
	0555-Administration		OF	department manager. Provide backup
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	secretarial support for other managers
	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,270	0	0	0	0	52,270

37	1451-MIS APPL - MOA	CB	14	Provide Municipal-wide planning, leader-
	0544-GIS Systems/New Applicati		OF	ship, and technical support for the
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	continued development/installation of
	IGC SUPPORT			the GIS system. Plan and assist in the
				installation of GIS technology for new
				participating departments. Plan and
				assist in the development of applicatio.
				interfaces to expand the accessibility
				of information available to GIS system
				users.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	146,860	0	2,500	0	0	149,360

38	1451-MIS APPL - MOA	CB	15	Provide clerical & admin support for
	0542-Applications- Oper. & Mai		OF	Application Svcs & Info Center Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	Support includes reception, typing,
	IGC SUPPORT			filing, mail distrib, & recordkeeping.
				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	1	0	28,040	2,000	0	0	0	30,040

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
39	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CB	11 OF 16	Provide the Municipality with efficient consistent management of telephone services including PBX, Key Systems, and data communication. Provide central troubleshooting and repair. Provide project management for system upgrades. Analyze, plan and review the MISD master plan for telecommunications.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,410	0	20,000	0	0	94,410

40	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	16 OF 30	Provide on-site assistance, training and consulting for PCs and PC software and LANs. Handle end user hardware and software problem calls as dispatched from the MISD HELP desk.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,240	0	0	0	0	61,240

41	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	17 OF 30	Provide on-site assistance, training and consulting for PCs and PC software and LANs. Handle end user hardware and software problem calls as dispatched from the MISD HELP desk.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,970	0	0	0	0	71,970

42	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	18 OF 30	Provide primary programmer/analyst support for operation, enhancement, new development of Prosecutor Case Mgmt & Code Enforcement Tracking systems. Assist in support & maint of P&FM workorder & Personal Property system. Provide programmer/analyst support to other applications. Ensure implementation of program changes, Job Control Language &
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BPAB010R
09/06/96
165557

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

documentation to meet requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,370	0	0	0	0	72,370

43	1451-MIS APPL - MOA			CB	19	Provide primary programmer/analyst support for Real Property Tax Billing & Aircraft Tax Collection systems. Assist in production & maint of Property Appraisal & Special Assessment systems & foreclosure processing for tax rolls. Provide programmer/analyst support to other applications. Ensure implementation of program changes to meet production requirements and processing sched.
	0542-Applications- Oper. & Mai				0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:				30	
	IGC SUPPORT					

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,970	0	0	0	0	71,970

44	1440-MIS OPERATIONS			NH	12	Operate data processing hardware for the Library to ensure timely processing of jobs in an efficient and effective manner.
	0524-Computer Processing - Bat				0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:				16	
	IGC SUPPORT					

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,870	2,080	0	0	0	56,950

45	1451-MIS APPL - MOA			CB	20	Provide primary programmer/analyst support for CAMA subsystem including CALP, Inventory, Admin, Appeals, Comments, Tax Receivable mandated changes & interface to Tax systems. Assist in support & maint of Property Appraisal & Special Assessments systems & foreclosure processing for tax rolls. Provide programmer/analyst support to changes to meet production requirements & schedules.
	0542-Applications- Oper. & Mai				0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:				30	
	IGC SUPPORT					

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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	71,970	0	0	0	0	71,970

46	1451-MIS APPL - MOA	CB	21	Perform programmer/analyst support for
	0542-Applications- Oper. & Mai		0F	Payroll/Personnel & Employee Control
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	databases. Provide primary IDMS develop-
	IGC SUPPORT			ment support for the Employee Departme-
				Tracking & Online Time Input system. A-
				ssists primary programmer/analyst in all
				aspects of support for Payroll/Personn-
				& Position Control systems including
				monthly, quarterly, & yearly processin
				Provide programming support as require

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,200	0	0	0	0	62,200

47	1451-MIS APPL - MOA	CB	22	Perform primary programmer/analyst sup
	0542-Applications- Oper. & Mai		0F	port for Payroll/Personnel & Employee
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	Control databases. Maintain payroll,
	IGC SUPPORT			benefits, & deduction process within
				federal/state law & in compliance with
				labor agreements. Support processing o
				personnel status changes & statistical
				reporting. Support monthly, quarterly
				annual processing for interface with
				other financial systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,970	0	0	0	0	71,970

48	1451-MIS APPL - MOA	CB	23	Provide primary programmer/analyst sup
	0542-Applications- Oper. & Mai		0F	port for CAMA Subsystems including Mar-
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	keting, Costing, State Credits, & Exem-
	IGC SUPPORT			tions. Support Special Assessments,
				Zoning & Platting, & Billing Mailing
				Label system. Assist in support & main-
				of Property Appraisal & foreclosure pro-
				cessing. Provide programmer/analyst
				support to other applications when re-
				quired.

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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	71,970	0	0	0	0	71,970

49	1440-MIS OPERATIONS	CB	13	MISD Help Desk, enterprise server
	0524-Computer Processing - Bat		0F	applications and operations training.
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	Assist supervisors in providing data
	IGC SUPPORT			processing capability to various
				Municipal departments and the general
				public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	132,670	0	0	0	0	132,670

50	1451-MIS APPL - MOA	CB	25	Performs as Systems Analyst Supervisor
	0542-Applications- Oper. & Mai		0F	providing supervision/coordination for
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	variety of applications including Code
	IGC SUPPORT			Enforcement, TASP/IGC, Community Health,
				Daycare Assistance, Vehicle Inspection,
				Community Health, FIS, Purchasing and
				P&FM. Ensure accurate implementation
				of mandated changes and compliance with
				production requirements. Provides admin
				and supervision for assigned personnel.

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

51	1451-MIS APPL - MOA	CB	26	Provide technical support to end users
	0542-Applications- Oper. & Mai		0F	of hostbased product (AS). Assist in
	SOURCE OF FUNDS, THIS SVC LEVEL:		30	support of Project Time Accounting, IGC
	IGC SUPPORT			Distribution, & Vehicle Inspection/
				Maintenance Application support. Provide
				programmer/analyst support for develop-
				ment & maint of PC based applications.
				Provide programmer/analyst support to
				other applications as required. Ensure
				implementation of program changes.

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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	71,970	0	0	0	0	71,970

52	1451-MIS APPL - MOA				CB	27	Provide programmer support for 27 PC based systems for DHHS grant funded & administrative programs. Develop & maintain PC applications using various PC program languages. Provide programmer support for other applications as required. Ensure implementation of program changes, Job Control Language, and documentation to meet production requirements & processing schedules.
	0542-Applications- Oper. & Mai					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					30	
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	110,030	0	0	0	0	110,030

53	1451-MIS APPL - MOA				CB	24	Perform as Project Leader providing System Analyst & programming support to maintain the currency & accuracy of MIS internal applications for Project Time Accounting, IGC Distribution, & equipment/software inventories. Support continued operation of Cash Remittance processing for Treasury Division, Vehicle Inspection/Maint application & personal computer application support.
	0542-Applications- Oper. & Mai					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					30	
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,780	0	0	0	0	86,780

54	1451-MIS APPL - MOA				CB	28	System Programming support for the GEMS Fleet Management application. Provide projected coordination between MIS and other MOA departments on major computer related acquisitions. Prepare and review computer related contracts between MOA and outside vendors.
	0541-Infocenter - Consulting a					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					30	
	IGC SUPPORT						

BPAB010R
09/06/96
165557

MUNICIPALITY OF ANCHORAGE
1997 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	89,500	0	0	0	0	89,500

55	1451-MIS APPL - MOA				CO	29	Provide on-site assistance as requested
	0541-Infocenter - Consulting a					OF	by the end user. Provide support for
	SOURCE OF FUNDS, THIS SVC LEVEL:					30	standard PC SW. Support, maintain,
	IGC SUPPORT						troubleshoot and diagnose PC and LAN HW
							and SW problems and assist in the iden-
							tification and removal of computer
							viruses. Assess end user requirements
							and evaluate technical alternatives.
							This position is being established to
							support the new Library PCs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,970	0	0	0	0	71,970

57	1451-MIS APPL - MOA				NH	30	Provide on-site assistance, training and
	0541-Infocenter - Consulting a					OF	consultation for PCs and PC software and
	SOURCE OF FUNDS, THIS SVC LEVEL:					30	LANs. Handle end user hardware and
	IGC SUPPORT						software problem calls as dispatched
							from the MISD HELP desk.
							(Approved July, 1996)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	192,960	0	0	0	0	192,960

58	1423-REPROGRAPHICS				CT	5	Postage for Municipal Libraries.
	0435-Courier and Postal System					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	
	TAX SUPPORT						
	IGC SUPPORT						
	PROGRAM REVENUES			0			

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

BPAB010R
09/06/96
165557

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
59	1440-MIS OPERATIONS 0525-Computer Processing - Onl	ND	14	Provide for the Anchorage Police
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Departments request for a Document
			16	Imaging System.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	39,770	0	0	39,770

60	1440-MIS OPERATIONS 0525-Computer Processing - Onl	ND	15	Provide PC replacements for the aging
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	WANG PC's installed at DHHS.
			16	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,800	0	0	13,800

61	1440-MIS OPERATIONS 0525-Computer Processing - Onl	ND	16	To fund the addition of a LAN for DHHS
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Community Health Services Client
			16	Services system.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,850	0	0	3,850

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION SYSTEMS

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
77	1	0	5,189,240	303,540	5,009,630	178,680	22,000	10,703,090

----- DEPARTMENT OF INFORMATION SYSTEMS FUNDING LINE -----
 10,703,090

BPAB010R
09/06/96
165557

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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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
77	1	0	5,189,240	303,540	5,009,630	178,680	22,000	10,703,090