MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS

Municipal
Manager

Management Information
Systems Administration
1430

Administrative Support 1431	Operations 1440	MOA Applications 1451
Copy Coordination 1422	Telecommunications 1420	
Reprographics 1423	GIS Operations 1441	
Records Management 1424		
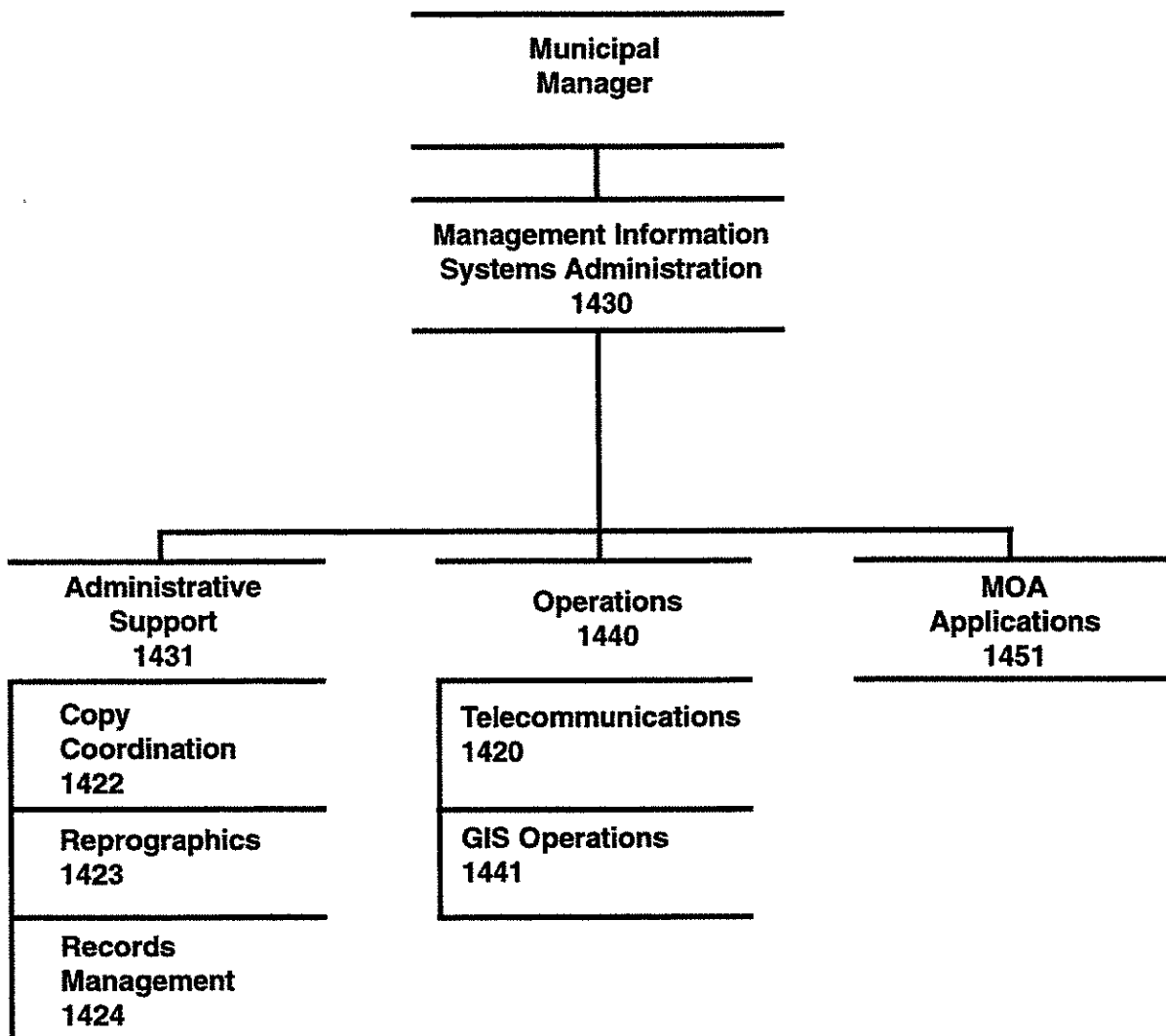
Department — MANAGEMENT INFORMATION SYSTEMS

Mission

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

Major Program Highlights

- Working with Finance and Employee Relations, implement a new Financial Information/Human Resource/Payroll System. This new system will replace outdated systems and allow for elimination of multiple independent shadow files and provide better access to information.
- Provide labor and automated tools necessary to make existing computer files and programs Year 2000 compliant for all of general government and assist the utilities in their conversion efforts.
- Operate the Data Centers in an effective and efficient manner to ensure timely and successful completion of computer processing.
- Provide technical support for the administration, management, access and security of the data maintained on the Municipal enterprise server.
- Provide improved access to the information maintained on the enterprise Server through the use of current technology.
- Develop and maintain computer applications systems operating on the enterprise Server. Make mandated changes and improvements to existing applications.
- Provide Information Center support to Municipal Agencies including consultation, product evaluation and recommendation, and training; provide support for multiple local area networks.
- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- Provide detailed layout, 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	1997	1998
Direct Costs	$10,730,940	$12,122,040
Program Revenues	$ 8,600	$ 3,000
Personnel	78FT 1PT	78FT 1PT

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
DIVISION	1997 REVISED	1998 BUDGET	1997 REVISED				1998 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	327,760	331,000								
COPY COORDINATION	40,560	40,200								
REPROGRAPHICS	870,230	931,490	8			8	8			8
RECORDS MANAGEMENT	103,310	101,380	2			2	2			2
MIS ADMINISTRATION	163,120	169,650	2			2	2			2
MIS ADMIN SUPPORT	203,260	210,420	3			3	3			3
MIS OPERATIONS	6,183,800	7,535,330	27			27	28			28
GIS OPERATIONS	145,300	284,840	2			2	3			3
MIS APPLICATIONS	2,514,920	2,338,980	34	1		35	32	1		33
	-----------	-----------	---	---	---	---	---	---	---	---
OPERATING COST	10,552,260	11,943,290	78	1		79	78	1		79
ADD DEBT SERVICE	178,680	178,750								
	-----------	-----------								
DIRECT ORGANIZATION COST	10,730,940	12,122,040								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,719,380	4,378,900								
	-----------	-----------								
TOTAL DEPARTMENT COST	15,450,320	16,500,940								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	14,610,920	15,493,410								
	-----------	-----------								
FUNCTION COST	839,400	1,007,530								
LESS PROGRAM REVENUES	8,600	3,000								
	-----------	-----------								
NET PROGRAM COST	830,800	1,004,530								

1998 R E S O U R C E S   B Y   C A T E G O R Y   O F   E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			331,000		331,000
COPY COORDINATION			40,200		40,200
REPROGRAPHICS	353,790	95,700	457,000	25,000	931,490
RECORDS MANAGEMENT	75,680	9,700	16,000		101,380
MIS ADMINISTRATION	155,660	750	13,240		169,650
MIS ADMIN SUPPORT	197,920	2,000	10,500		210,420
MIS OPERATIONS	1,993,260	195,280	5,402,000		7,590,540
GIS OPERATIONS	225,290	1,350	52,500	5,700	284,840
MIS APPLICATIONS	2,372,070	2,750	21,000		2,395,820
	-----------	----------	----------	-----------	-----------
DEPT. TOTAL WITHOUT DEBT SERVICE	5,373,670	307,530	6,343,440	30,700	12,055,340
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					178,750
	-----------	----------	----------	-----------	-----------
TOTAL DIRECT ORGANIZATION COST	5,261,620	307,530	6,343,440	30,700	12,122,040

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	$ 10,730,940	78	1	
1997 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING				
PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(430)			
- Non-Personal Services Inflation Adjustment	73,460			
- Reduction in Budgeted Costs of Programs and Services	(137,930)			
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction in Depreciation/Interest for AFD Tiburon System Resulting From Use of One-Time Safe Communities Funding	(112,420)			
Depreciation/Interest Change on 1997 or Prior Projects				
- New Financial Information System/Payroll System	686,160			
- Year 2000 Project	492,520			
- Other	102,850			
1997 CONTINUATION LEVEL:	$ 11,835,150	78	1	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Depreciation/Interest on 1998 Capital Improvement Program (CIP) Projects	*286,890*			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	$ 12,122,040	78 FT	1 PT	0 T

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: MIS ADMINISTRATION
PROGRAM: Administration

PURPOSE:
   To provide policy guidance, direction and assistance to the Management
   Information Systems Department and the Municipal information environment.
   Manage Reprographics, Courier, Mail Room and Records Management Sections.
   Provide audit, budget, accounting and administration for MISD.

1997 PERFORMANCES:
   - Provided guidance to Municipal agencies in effective procurement and
     implementation of management information systems.
   - Analyzed & explored alternate methods of providing management information
     systems through consolidation of personnel, functions and systems.
   - Planned, analyzed and implemented upgrades to the areawide Municipal
     Communications Network (ANCHORNET) to maximize efficiency and lower cost.
   - Provided centralized administrative support for all areas of MISD.
   - Managed the Reprographics, Courier, Mailroom 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.
   - Provided administrative or technical support to the various divisions in
     support of MISD's mission.

1998 PERFORMANCE OBJECTIVES:
   - Provide guidance to Municipal agencies in effective procurement and
     implementation of management information systems.
   - Analyze & explore alternate methods of providing management information
     systems through consolidation of personnel, functions and systems.
   - Plan, analyze, and implement upgrades to the areawide Municipal
     Communications Network (ANCHORNET) to maximize efficiency and lower cost.
   - Provide centralized administrative support for all areas of MISD.
   - Manage the 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 technical support to the Year 2000 project and the new
     FIS/HRIS/Payroll project.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	$	332,370		$	338,690		$	353,580	
SUPPLIES		3,500			3,500			2,750	
OTHER SERVICES		23,030			24,190			23,740	
TOTAL DIRECT COST:	$	358,900		$	366,380		$	380,070	

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

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.

1997 PERFORMANCES:
   - Maintained online access to information maintained on the Municipal
     computer system.
   - Provided for online access to the computer systems by Municipal
     personnel and the public.
   - Provided for online problem identification and resolution.
   - Maintained system software that supports computer terminals and printers.
   - Maintained system software that provides for communications and transfer
     between mainframes, departmental computers, PC's, and terminals.
   - Maintained system software that supports Municipal databases.
   - Provided technical support in designing, implementing and operating
     database applications.
   - Provided network and systems planning for Municipal-wide networking.
   - Provided computer usage information for intragovernmental charge and/or
     client billings.
   - Continued to provide additional database management support for AWWU,
     the emissions system, Prosecutor's office and payroll.

1998 PERFORMANCE OBJECTIVES:
   - Maintain online access to information maintained on the Municipal
     computer system.
   - Provide for online access to the computer systems by Municipal
     personnel and the public.
   - Provide for online problem identification and resolution.
   - Maintain system software that supports computer terminals and printers.
   - Maintain system software that provides for communications and transfer
     between mainframes, departmental computers, PC's, and terminals.
   - Maintain system software that supports Municipal databases.
   - Provide technical support in designing, implementing and operating
     database applications.
   - Provide network and systems planning for Municipal-wide networking.
   - Provide computer usage information for intragovernmental charge and/or
     client billings.
   - Continue to provide additional database management support for AWWU,
     the emissions system, Prosecutor's office and payroll.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0

	1996 REVISED	1997 REVISED	1998 BUDGET
PERSONAL SERVICES	$ 629,860	$ 700,970	$ 688,350
SUPPLIES	0	0	16,000
OTHER SERVICES	10,000	63,750	1,469,570
CAPITAL OUTLAY	0	22,000	0
TOTAL DIRECT COST:	$ 639,860	$ 786,720	$ 2,173,920

WORK MEASURES:

	1996 REVISED	1997 REVISED	1998 BUDGET
- Online problems resolved	4,800	6,000	7,200
- Online transactions	39,000,000	42,000,000	46,000,000
- Terminal requests, i.e. installations and relocations	200	200	200
- Online clients supported	1,362	1,605	1,800
- Database definitions/ changes	45	80	30
- Database migrations	160	300	140
- Database PTF's	10	100	100
- Database problems	4	40	24
- Database management tasks	18,000,000	24,500,000	24,500,000
- Database calls (in millions)	2,100	2,900	2,900

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   15, 16, 17, 18, 20, 48, 49, 50, 51

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.

1997 PERFORMANCES:
   - Operated and maintained MIS data centers and associated computer and
     peripheral equipment such as tape drives and printers 24 hours/7 days
     a week.
   - Maintained availability of processing equipment to support both online
     and batch operations.
   - Provided technical support for users of 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.

1998 PERFORMANCE OBJECTIVES:
   - Operate and maintain MIS data centers and associated computer and
     peripheral equipment such as tape drives and printers 24 hours/7 days
     a week.
   - Maintain availability of processing equipment to support both online
     and batch operations.
   - Provide technical support for users of 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.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	19	0	0	19	0	0

	1996 REVISED	1997 REVISED	1998 BUDGET
PERSONAL SERVICES	$ 1,123,320	$ 1,262,720	$ 1,249,700
SUPPLIES	201,680	195,680	179,280
OTHER SERVICES	3,619,590	3,890,820	3,932,430
TOTAL DIRECT COST:	$ 4,944,590	$ 5,349,220	$ 5,361,410
PROGRAM REVENUES:	$ 0	$ 0	$ 3,000

WORK MEASURES:

	1996	1997	1998
- Microfiche originals produced	37,750	36,600	36,200
- Microfiche copies produced	285,000	295,000	310,000
- Batch jobs processed	231,000	236,000	240,100
- Number of User ID's processed	1,475	1,575	1,650
- Number of system software PTF's processed	1,200	1,200	1,200
- Number of system software releases installed	60	60	60

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
     12, 13, 14, 19, 21, 38, 47

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.

1997 PERFORMANCES:
- Provided technical support to all users on Municipal mainframes or on
  personal computers.
- Performed systems evaluations and made recommendations to users for
  mainframe, PC, WAN, and LAN installations.
- Reduced data redundancy at the PC level through improved connectivity
  and data interface techniques.
- Increased technical support to local-area and wide-area networks.
- Tested hardware and software products and made evaluations on products.
- Resolved trouble calls as quickly as possible to maintain agency uptime
  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.

1998 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.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	14	0	0	14	0	0

	1996 REVISED	1997 REVISED	1998 BUDGET
PERSONAL SERVICES	$ 901,320	$ 995,540	$ 976,520
OTHER SERVICES	17,500	45,670	10,500
TOTAL DIRECT COST:	$ 918,820	$ 1,041,210	$ 987,020

WORK MEASURES:

	1996 REVISED	1997 REVISED	1998 BUDGET
- Requests for PC hard-ware/software assist-ance	2,450	2,980	0
- IC and Office Support products maintained	93	89	155
- Hours: Rqmts. analysis, and product evaluations	5,170	4,950	4,240
- Hours: Installation planning, coordination, and management	720	1,040	3,038
- I/S plans reviewed	28	38	115
- Acquisition requests reviewed	540	620	665

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    26, 28, 29, 30, 31, 32, 39, 40, 55, 56, 58

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.

1997 PERFORMANCES:
- Accommodated all mandatory revisions to existing applications to main-
  tain compliance with federal, state, local law and contractual
  obligations. Began conversion for year 2000 and 370 CICS.
- Accommodated changes to current applications to maintain the continued
  viability of products (accuracy and usefulness).
- Continued the migration of Application Programs 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.

1998 PERFORMANCE OBJECTIVES:
- Accommodate all mandatory revisions to existing applications to main-
  tain 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 COBOL 370 CICS and year 2000 conversions.
- 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.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	1	0	18	1	0	18	1	0

	1996 REVISED	1997 REVISED	1998 BUDGET
PERSONAL SERVICES	$ 1,183,340	$ 1,420,400	$ 1,338,710
SUPPLIES	1,430	3,600	2,750
OTHER SERVICES	26,000	49,710	10,500
TOTAL DIRECT COST:	$ 1,210,770	$ 1,473,710	$ 1,351,960

WORK MEASURES:

	1996	1997	1998
- Production computer programs maintained	3,673	3,998	4,433
- Operating/computer procedures maintained	1,287	1,467	1,540
- Application master data files maintained	1,364	1,444	0
- Requirements studies conducted	4	11	19
- Mandated and priority revisions implemented	344	382	572

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   23, 24, 25, 27, 33, 34, 35, 37, 41, 42, 43, 44, 45, 46, 52,
   53, 54, 57

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

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

1997 PERFORMANCES:
   - Provided online access to information maintained on DEC Computer
     Systems.
   - Provided online problem identification and resolution.
   - Maintained systems software that provides for communications and data
     transfer between mainframes, departmental computers, PC's and terminals.
   - Maintained systems software that supports Municipal database.

1998 PERFORMANCE OBJECTIVES:
   - Provide online access to GIS Information maintained on DEC Computer
     Systems.
   - Provide online GIS problem identification and resolution.
   - Maintain systems software that provides for communications and data
     transfer between GIS Database, department computers, PC's and terminals.
   - Maintain systems software that supports Municipal GIS database.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	3	0	0	3	0	0
PERSONAL SERVICES	$	67,020		$	124,160		$	225,290	
SUPPLIES		8,000			3,000			1,350	
OTHER SERVICES		131,000			66,000			52,500	
CAPITAL OUTLAY		0			0			5,700	
TOTAL DIRECT COST:	$	206,020		$	193,160		$	284,840	
PROGRAM REVENUES:	$	3,000		$	3,600		$	0	

   59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
      22, 59

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: TELECOMMUNICATIONS
PROGRAM: Telecommunications

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

1997 PERFORMANCES:
   - Provided assistance and coordination for the installation of voice
     and data communications as regarded areawide Municipal communications
     network (ANCHORNET).
   - Coordinated with telecommunications vendors as pertained to various
     information or accounting requirements (ATU, AT&T, GCI and COMTEC).
   - Provided accounting and cost control for the voice and data
     communications network for the Municipality.

1998 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, COMTEC etc.).
   - Provide accounting and cost control for the voice and data
     communications network for the Municipality.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		305,820			327,760			331,000	
DEBT SERVICE		155,080			147,240			147,250	
TOTAL DIRECT COST:	$	460,900		$	475,000		$	478,250	

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

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

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

PURPOSE:
  Provide the Municipality with efficient and economic management of
  records to meet legal and business requirements.

1997 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 transferred to the
    division from other agencies. Insured that the facility was properly
    equipped and maintained for long term storage.
  - Maintained and upgraded the bar code system to facilitate the storage
    and retrieval of stored documents/microfilm.

1998 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 transferred to the division
    from other agencies. Insure that the facility is properly equipped and
    maintained for long term storage.
  - Maintain and upgrade the bar code system to facilitate the storage
    and retrieval of stored documents/microfilm.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	70,890		$	74,190		$	75,680	
SUPPLIES		11,200			9,860			9,700	
OTHER SERVICES		15,950			18,560			16,000	
CAPITAL OUTLAY		0			700			0	
TOTAL DIRECT COST:	$	98,040		$	103,310		$	101,380	

WORK MEASURES:
- Boxes stored .... 9,000 .... 11,500 13,000
- Requests for record .... 1,900 .... 1,500 1,750
  retrieval
- Requests for record .... 102 .... 175 150
  filming
- Boxes of records .... 2,200 .... 3,500 3,000
  received
- Obsolete records .... 1,580 .... 1,000 1,000
  destroyed (boxes)

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

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.

1997 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 reprographic 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 all active numbered forms used by
  various Municipal agencies.

1998 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 all active numbered forms used by
  various Municipal agencies.

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	$	243,270		$	242,820		$	238,090	
SUPPLIES		92,200			87,200			94,650	
OTHER SERVICES		204,750			210,250			231,300	
TOTAL DIRECT COST:	$	540,220		$	540,270		$	564,040	

WORK MEASURES:

	1996	1997	1998
- Number of originals (high-speed copiers)	180,000	185,000	187,000
- Number of impressions (high-speed copiers)	10,350,000	11,850,000	12,250,000
- Requests for printing (contracted)	515	625	640
- Printing requests (processed)	1,862	2,100	2,200
- Forms inventory (active/on file)	1,913	2,050	2,100
- Requests for forms (general use)	1,354	1,425	1,475
- Service requests (graphic art design)	1,188	1,200	1,300
- Production hours (graphic art design)	1,482	1,500	1,575

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

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

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

1997 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 590,000 pieces of outgoing mail.
- Distributed approximately 815,000 pieces of inter-office correspondence
  to various offices within the Municipality.
- Provided weekly delivery of Assembly packets to Assemblymembers' homes.
- Provided pick-up and delivery of data processing material to include
  rotation of data tapes and distribution of computer printouts.

1998 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 592,000 pieces of outgoing mail.
- Distribute approximately 825,000 pieces of inter-office correspondence
  to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assemblymembers' homes.
- Provide pick-up and delivery of data processing material to include
  rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	$	109,660		$	115,310		$	115,700	
SUPPLIES		1,100			1,100			1,050	
OTHER SERVICES		198,100			213,550			225,700	
CAPITAL OUTLAY		0			0			25,000	
TOTAL DIRECT COST:	$	308,860		$	329,960		$	367,450	
PROGRAM REVENUES:	$	4,000		$	5,000		$	0	

WORK MEASURES:
- Items of U.S. mail processed/metered	595,800	590,000	592,000
- Items of internal mail processed	807,000	815,000	825,000
- Mail drops per day	90	90	90

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
    8

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

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

1997 PERFORMANCES:
    - Provided efficient and cost effective rental of office copiers for five
      general government agencies.
    - Provided centralized supply purchase, storage and distribution as
      required for five general government agencies, allowing the Municipality
      to obtain substantial savings from bulk purchasing.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		40,560			40,560			40,200	
DEBT SERVICE		31,440			31,440			31,500	
TOTAL DIRECT COST:	$	72,000		$	72,000		$	71,700	

WORK MEASURES:
  - Copier leases managed   5   5   5

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

BPAB010R   M U N I C I P A L I T Y O F A N C H O R A G E
`/16/97   1998 DEPARTMENT RANKING
5521

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

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

       IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	104,210	750	13,240	0	0	118,200

----

  2 1431-MIS ADMIN SUPPORT   CB   1 Contract management for all departmental
     0555-Administration   OF hardware and software maintenance.
     SOURCE OF FUNDS, THIS SVC LEVEL: 3 Management of department administrative
                                           functions for the Records Management,
       IGC SUPPORT   Reprographics and the Mail/Courier
                                           Services divisions. Seek, review and
                                           negotiate MISD lease/purchase rates
                                           for MISD financed assets.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,020	2,000	8,000	0	0	90,020

----

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,400	0	2,500	0	0	74,900

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,500	0	0	0	0	45,500

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
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 1997.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	331,000	147,250	0	478,250

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,200	31,500	0	71,700

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

  7 1424-RECORDS MANAGEMENT   CB   1   Provide the Municipality with efficient
     0437-Records Management   OF and economical management of records to
     SOURCE OF FUNDS, THIS SVC LEVEL: 1   meet legal and business requirements,
                                                        Safeguard and archive the written
        IGC SUPPORT   historic documentation of Anchorage's
                                                        local government.
                                                        (SL reduced $2,820)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	75,680	9,700	16,000	0	0	101,380

----

  8 1423-REPROGRAPHICS   CB   1   Provide mail distribution and collection
     0435-Courier and Postal System   OF services in an effective and efficient
     SOURCE OF FUNDS, THIS SVC LEVEL: 4   manner to maintain communications
       TAX SUPPORT   between the public and Municipal
       IGC SUPPORT   offices and to enable the Municipality
       PROGRAM REVENUES   0   to accomplish its business. Provide
                                                        postage, metering and mail sorting for
                                                        general government agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	115,700	1,050	225,700	0	25,000	367,450

----

  9 1423-REPROGRAPHICS   CB   2   Provide high speed/high volume
     0436-Reprographics (excluding   OF photocopying and offset printing service
     SOURCE OF FUNDS, THIS SVC LEVEL: 4   in conducting Municipal business and
                                                        services to the public. Provide
        IGC SUPPORT   contracted printing & binding at
                                                        reduced levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	147,590	92,650	224,600	0	0	464,840

----

 10 1423-REPROGRAPHICS   CO   3   Provide basic design, layout, type-
     0436-Reprographics (excluding   OF setting, and photographic processing of
     SOURCE OF FUNDS, THIS SVC LEVEL: 4   all material produced in the Municipal
                                                        Print Shop. This level of service
        IGC SUPPORT   provides the basic production support
                                                        required to maintain forms design and
                                                        computer design graphics.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,430	1,450	6,700	0	0	52,580

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

IGC SUPPORT

Provide coordination of all service requests for forms to be designed and printed in-house. Perform vendor contracts and contracting for printing to be provided. Additional services include: re-order; coordination and distribution of all printed material; and inventory and stock control of general use forms.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,070	550	0	0	0	46,620

12	1440-MIS OPERATIONS	CB	1
	0524-Computer Processing - Bat	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	

IGC SUPPORT
PROGRAM REVENUES   3,000

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.
(SL reduced $135,110)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	0	0	733,910	179,280	3,922,430	0	0	4,835,620

13	1440-MIS OPERATIONS	CB	2
	0524-Computer Processing - Bat	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	

IGC SUPPORT

Provide secretarial support for the personnel in the data centers, technical support, and communications sections. Support the Director and division manager with overflow work, and when their secretaries are absent. Prepare the payroll and order supplies for half of the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,520	0	0	0	0	41,520

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

14   1440-MIS OPERATIONS   CB   3   Provide for the management and
     0524-Computer Processing - Bat   OF   administration of online computer
     SOURCE OF FUNDS, THIS SVC LEVEL: 16   processing and the operation of data
                                                    centers, communications systems and
        IGC SUPPORT   technical support functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,300	0	0	0	0	92,300

----

15   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: 16   agencies which require the access to
                                                    Municipal computer systems. Provide
        IGC SUPPORT   a focal point for network problem
                                                    resolution and network planning and
                                                    configuration.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,380	0	0	0	0	92,380

----

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
                                                    operation of software. Maintain soft-
        IGC SUPPORT   ware at current release levels.
                                                    Research problems and apply corrective
                                                    fixes to software. Reconfigure software
                                                    as required to support new users,
                                                    programs, and hardware.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,610	0	0	0	0	89,610

----

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.
                                                    Diagnose and fix problems with
        IGC SUPPORT   workstations. Monitor operation of
                                                    computer network. Diagnose and
                                                    resolve problems with computer network.

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	329,550	16,000	4,000	0	0	349,550

----

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-
                                                          base management system (DBMSs). Provide
        IGC SUPPORT   technical support by resolving problems,
                                                          monitoring and tuning the DBMS and the
                                                          application databases. Review and
                                                          design logical and physical application
                                                          databases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,380	0	0	0	0	92,380

----

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
                                                          software. Maintain operating systems
        IGC SUPPORT   software at current release levels.
                                                          Research problems and apply corrective
                                                          fixes to software. Reconfigure
                                                          operating systems software as required
                                                          to support the computer hardware.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	94,250	0	0	0	0	94,250

----

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-
                                                          base changes to improve performance and
        IGC SUPPORT   allow enhancements and upgrades to
                                                          applications systems. Perform
                                                          migrations of application online module.
                                                          to the production environment. Maintain
                                                          database management software at current
                                                          release levels.

DEPT: 13   -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SL CODE	SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,430	0	0	0	0	84,430

21	1440-MIS OPERATIONS	CB	10

0524-Computer Processing - Bat   OF
SOURCE OF FUNDS, THIS SVC LEVEL: 16

IGC SUPPORT

Analyze Municipal data security, recovery, performance, availability, and retention requirements. Insure that requirements are satisfied. Insure the efficient utilization of computer disk and tape storage media. Grant access to data as required by authorized users. Monitor the system for security violations. Report exceptions to management.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
T	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,950	0	0	0	0	91,950

22	1441-GIS OPERATIONS	CB	1

0587-GIS Information   OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2

IGC SUPPORT
PROGRAM REVENUES   0

Provide a central point of coordination and control for the Municipality's GIS program. Provide computer processing capability for mapping and geographic anlaysis. Provide secure storage and backup for the data on the DEC GIS computer system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	140,050	1,350	52,500	0	0	193,900

23	1451-MIS APPL - MOA	CB	1

0542-Applications- Oper. & Mai   OF
SOURCE OF FUNDS, THIS SVC LEVEL: 29

IGC SUPPORT

Planning, organization, and direction of critical and discretionary work programs for application development and 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.

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	29,120	750	10,500	0	0	40,370

---

24 1451-MIS APPL - MOA   CB   3   Perform as project leader providing
    0542-Applications- Oper. & Mai   OF primary analysis and programming
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 for Treasury MARS and Right-of-Way
                                                 Permits. Assist with CAMA subsystems.
       IGC SUPPORT   Perform analysis, programming and
                                                 support for replacement CONDOR systems.
                                                 Provide lead technical support for
                                                 assigned systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,050	0	0	0	0	86,050

---

25 1451-MIS APPL - MOA   CB   4   Perform as project leader providing pri-
    0542-Applications- Oper. & Mai   OF mary technical support for budget prep,
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 automated capital budget, criminal fines
                                                 billing and online financial systems.
       IGC SUPPORT   Provide lead technical support for
                                                 assigned systems. Assist with
                                                 implementation of the new Financial
                                                 Information System.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,130	0	0	0	0	77,130

---

26 1451-MIS APPL - MOA   CB   5   Provide consultation associated with
    0541-Infocenter - Consulting a   OF preparation of departmental I/S Plans.
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 Review plans, changes to departmental
                                                 computer facilities & requests for com-
       IGC SUPPORT   puter related acquisitions. Provide div
                                                 ision admin including: policy, proce-
                                                 dure, project prioritization & manage-
                                                 ment, personnel & facility management.
                                                 Provide central point for communication
                                                 with other department MIS Coordinators.

MUNICIPALITY OF ANCHORAGE
1998 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL

PERSONNEL FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	79,450	0	10,500	0	0	89,950

27	1451-MIS APPL - MOA	CB	6	Perform AS Support. Perform primary

27 1451-MIS APPL - MOA   CB   6   Perform AS Support. Perform primary
    0542-Applications- Oper. & Mai   OF   system analyst & programming support for
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   FIS system: monthly processing for ap-
                                                    propriations, revenues, & disbursements.
        IGC SUPPORT   Support production of financial ledgers,
                                                    purchasing and accounts receivable,
                                                    Maintain interface with ATU accounting
                                                    system, labor distribution and service
                                                    area accounting. Provide lead technical
                                                    support.

PERSONNEL T	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1	0	0	88,320	0	0	0	0	88,320

---

28 1451-MIS APPL - MOA   CB   7   Provide overall direction and leadership
    0541-Infocenter - Consulting a   OF   for the Information Center. Provide
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   Level II network support for users of
                                                    MISD networks. 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 FT	PT	T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
2	0	0	157,800	0	0	0	0	157,800

---

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

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
2	0	0	120,730	0	0	0	0	120,730

----

30 1451-MIS APPL - MOA   CB   9   Provide overall direction and leadership
    0541-Infocenter - Consulting a   OF for the Information Center external sup-
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 port staff. Provide a central point of
                                                      contact for all supported users. Assign
       IGC SUPPORT   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 & continous
                                                      operation of UNIX Operating Systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,130	0	0	0	0	77,130

----

31 1451-MIS APPL - MOA   CB   10 Provide on-site assistance and training
    0541-Infocenter - Consulting a   OF to AFD. Install, test, and support
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 MacIntosh and LAN hardware and software.
                                                      Diagnose/resolve hardware and software
       IGC SUPPORT   problems. Apply vendor provided correc-
                                                      tions to software. Assist in the
                                                      development of plans, specifications,
                                                      and documentation to address new and
                                                      changing requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,590	0	0	0	0	70,590

----

32 1451-MIS APPL - MOA   CB   11 Provide on-site assistance as required
    0541-Infocenter - Consulting a   OF to maintain effective use of personal
    SOURCE OF FUNDS, THIS SVC LEVEL: 29 computer facilities. Maintain support of
                                                      PC hardware, software, and network
       IGC SUPPORT   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.

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	70,590	0	0	0	0	70,590

---

33 1451-MIS APPL - MOA   CB   12   Provide primary programmer/analyst sup-
    0542-Applications- Oper. & Mai   OF   port for operation, enhancement, & new
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   development of Personal Property & P&FM
                                                          workorder system & Clerk's Office con-
        IGC SUPPORT   tract tracking system. Support & mainte-
                                                          nance of Prosecutors Case Mgmt system.
                                                          Provide programmer/analyst svcs to other
                                                          applications. Ensure implementation of
                                                          program changes to meet production
                                                          requirements and processing schedules.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
T	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,670	0	0	0	0	86,670

---

34 1451-MIS APPL - MOA   CB   2   Perform as Systems Analyst Supvr for
    0542-Applications- Oper. & Mai   OF   Property Appraisal, Taxes, Spec Assess,
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   Aircraft Fees, Payroll/Personnel,
                                                          Budget, Right-of-Way, Criminal Fines,
        IGC SUPPORT   MARS, Treasury and the new CONDOR
                                                          system. Plan and coordinate the Y2K,
                                                          COBOL 370, CICS4.1 and IDMS 12.0
                                                          conversions and migrations. Ensure
                                                          implementation of mandated system
                                                          changes and supervise admin functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,210	0	0	0	0	96,210

---

35 1451-MIS APPL - MOA   CB   13   Provide tech support for 27 PC based
    0542-Applications- Oper. & Mai   OF   systems for DHHS grant funded & admin
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   programs. Develop & maintain PC applica-
                                                          tions using PC program language. Pro-
        IGC SUPPORT   vide programmer/analyst support for
                                                          Vehicle Inspect & Maint application &
                                                          other applications when required. Ensure
                                                          implementation of program changes, job
                                                          control language & documentation to meet
                                                          requirements & processing schedules.

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	77,130	0	0	0	0	77,130

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
				on an as needed basis. Provide the
	IGC SUPPORT			other office associates with assistance
				as required. Provide interface with
				vendor and client representatives to
				maintain a professional office
				environment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,450	0	0	0	0	51,450

37	1451-MIS APPL - MOA	CB	14	Provide clerical & admin support for
	0542-Applications- Oper. & Mai		OF	Application Svcs & Info Center Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	Support includes reception, typing,
				filing, mail distrib, & recordkeeping.
	IGC SUPPORT			Perform payroll clerk duties & work
				request record maintenance. Maintain
				division project and correspondence
				files. Provide back-up support for
				department & Technical Services clerical
				staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	28,000	2,000	0	0	0	30,000

38	1440-MIS OPERATIONS	CB	11	Provide the Municipality with efficient,
	0524-Computer Processing - Bat		OF	consistent management of telephone
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	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.

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	76,110	0	10,000	0	0	86,110

----

39 1451-MIS APPL - MOA   CB   15   Provide on-site assistance, training
    0541-Infocenter - Consulting a   OF   and consulting for PCs and PC software
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   and LANs. Handle end user hardware and
                                                            software problem calls as dispatched
        IGC SUPPORT   from the MISD HELP desk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,330	0	0	0	0	55,330

----

40 1451-MIS APPL - MOA   CB   16   Provide on-site assistance, training
    0541-Infocenter - Consulting a   OF   and consulting for PCs and PC software
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   and LANs. Handle end user hardware and
                                                            software problem calls as dispatched
        IGC SUPPORT   from the MISD HELP desk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,460	0	0	0	0	68,460

----

41 1451-MIS APPL - MOA   CB   17   Provide primary programmer/analyst sup-
    0542-Applications- Oper. & Mai   OF   port for operation, enhancement, new de-
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   velopment of Prosecutor Case Mgmt & Code
                                                            Enforcement Tracking systems. Assist in
        IGC SUPPORT   support & maint of P&FM workorder &
                                                            Personal Property system. Provide pro-
                                                            grammer/analyst support to other appli-
                                                            cations. Ensure implementation of pro-
                                                            gram changes, job control language &
                                                            documentation to meet requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
T	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,840	0	0	0	0	87,840

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
42	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	18 OF 29	Perform project lead and programmer support for Real, Personal and Discovery billing, Aircraft Fees collection, tax foreclosure and tax collection processing. Assist with Property Appraisal and Special Assessments processing. Ensure implementation of program changes to meet production requirements and schedules. Assist in implementation of Downtown bus billing.

	PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T		SERVICE	SUPPLIES		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0		140,810	0		0	0	0	140,810

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	19 OF 29	Provide primary programmer/analyst sup-port for CAMA subsystem including CALP, Inventory, Admin, Appeals, Comments, Marketing, Costing, State Credit, Exemptions, Tax & Special Assessment Interface, Zoning and Platting, Special Assessments billing and labels. Provide programmer/analyst suppport for changes to meet production and requirments schedules.

	PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T		SERVICE	SUPPLIES		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0		63,900	0		0	0	0	63,900

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
44	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	20 OF 29	Perform programmer support to a variety of systems including CAMA, Tax, Special Assessments and Aircraft Fees. Provide support for the Y2K, COBOL 370 and CICS 4.1 changes and migrations on a variety of systems.

	PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T		SERVICE	SUPPLIES		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0		53,980	0		0	0	0	53,980

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
45	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	21 OF 29	Perform as project leader providing support for Payroll/Personnel control, FIS interface and Dependent Tracking System. Maintain payroll benefits and deduction process to assure compliance with appropriate labor agreements and Federal Law. Provide lead technical support for assigned systems. Assist with the implementation of the new HR system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,130	0	0	0	0	77,130

46	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	22 OF 29	Perform as project leader providing primary analysis & programming for CAMA subsystems including; CALP, Inventory, Admin., Appeals, Comments, Marketing, Costing, State Credits, Exemptions, Tax & Special Assessments Interface, Zoning & Platting, Special Assessments billing and labels. Provide lead technical support for assigned systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,130	0	0	0	0	77,130

47	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	12 OF 16	MISD Help Desk, enterprise server applications and operations training. Assist supervisors in providing data processing capability to various Municipal departments and the general public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	119,660	0	0	0	0	119,660

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
48	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	NA	13 OF 16	Depreciation and interest expense for capital projects in 1998.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	163,260	0	0	163,260

49	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	CO	14 OF 16	Depreciation and interest expense for the new FIS, human relations and payroll systems.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	686,160	0	0	686,160

50	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	CO	15 OF 16	Depreciation, amortization and interest expense for changes to application and sytems software to meet the changes required by the year 2000.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	492,520	0	0	492,520

51	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	NA	16 OF 16	Depreciation, amortization and interest expense for changes to application and system software to meet the changes required by the year 2000 for other departments in the Municipality.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	123,630	0	0	123,630

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

52 1451-MIS APPL - MOA   CB   23   Perform Primary System Analyst &
    0542-Applications- Oper. & Mai   OF   programming support to maintain the
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   currency & accuracy of MISD internal
                                                           applications for project time
       IGC SUPPORT   accounting, IGC distribution, & equip-
                                                           ment/software inventories. Support con-
                                                           tinued operation of cash remittance pro-
                                                           cessing for Treasury Division, Vehicle
                                                           Inspection/Maint application & personal
                                                           computer application support.

    PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
 FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
 1   0   0   59,030   0   0   0   0   59,030

----

53 1451-MIS APPL - MOA   CB   24   Perform as Systems Analyst Supervisor
    0542-Applications- Oper. & Mai   OF   providing supervision/coordination for
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   variety of applications including Code
                                                           Enforcement, TASP/IGC, Community Health,
       IGC SUPPORT   Daycare Assistance, Vehicle Inspection,
                                                           FIS, Purchasing and P&FM. Ensure
                                                           accurate implementation of mandated
                                                           changes and compliance with production
                                                           requirements. Provide administration
                                                           and supervision for assigned personnel.

    PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
 FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
 1   0   0   84,430   0   0   0   0   84,430

----

54 1451-MIS APPL - MOA   CB   25   Provide technical support for budget
    0542-Applications- Oper. & Mai   OF   preparation, automated capital budget,
    SOURCE OF FUNDS, THIS SVC LEVEL: 29   criminal fines billing, purchasing and
                                                           financial information systems support.
       IGC SUPPORT   Providetechnical support for assigned
                                                           systems. Assist with implementation
                                                           on new FIS Systems.

    PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
 FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
 1   0   0   70,590   0   0   0   0   70,590

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
55	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	26 OF 29	Provide on-site assistance as requested by the end user. Provide support for standard PC SW. Support, maintain, 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,590	0	0	0	0	70,590

56	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	27 OF 29	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,840	0	0	0	0	87,840

57	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	28 OF 29	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 re-quired. Ensure implementation of program changes, job control language, and documentation to meet production requirements & processing schedules.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,240	0	0	0	0	55,240

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

 58 1451-MIS APPL - MOA   CO   29   Provide on-site assistance, training and
     0541-Infocenter - Consulting a   OF   consultation for PCs and PC software and
     SOURCE OF FUNDS, THIS SVC LEVEL: 29   LANs. Handle end user hardware and
                                                            software problem calls as dispatched
        IGC SUPPORT   from the MISD HELP desk.

    PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
   FT PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
   2   0   0   118,010   0   0   0   0   118,010

----

 59 1441-GIS OPERATIONS   CO   2   The MOA Geographis Information System
     0587-GIS Information   OF   (GIS) consists of both individual
     SOURCE OF FUNDS, THIS SVC LEVEL: 2   departmental data systems and components
      TAX SUPPORT   which have Corporate (MOA as a whole)
                                                            significance. This level provides
                                                            oversight of the Muni-wide GIS
                                                           ·activities and establishes policies,
                                                            procedures an priorities for these
                                                            Corporate GIS activities.

    PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
   FT PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
   1   0   0   85,240   0   0   0   5,700   90,940

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

    PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
   FT PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
   78   1   0   5,261,620   307,530   6,343,440   178,750   30,700   12,122,040

---------- DEPARTMENT OF INFORMATION SYSTEMS   FUNDING LINE -----------------
. . . .   12,122,040

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

    PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
   FT PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
   78   1   0   5,261,620   307,530   6,343,440   178,750   30,700   12,122,040