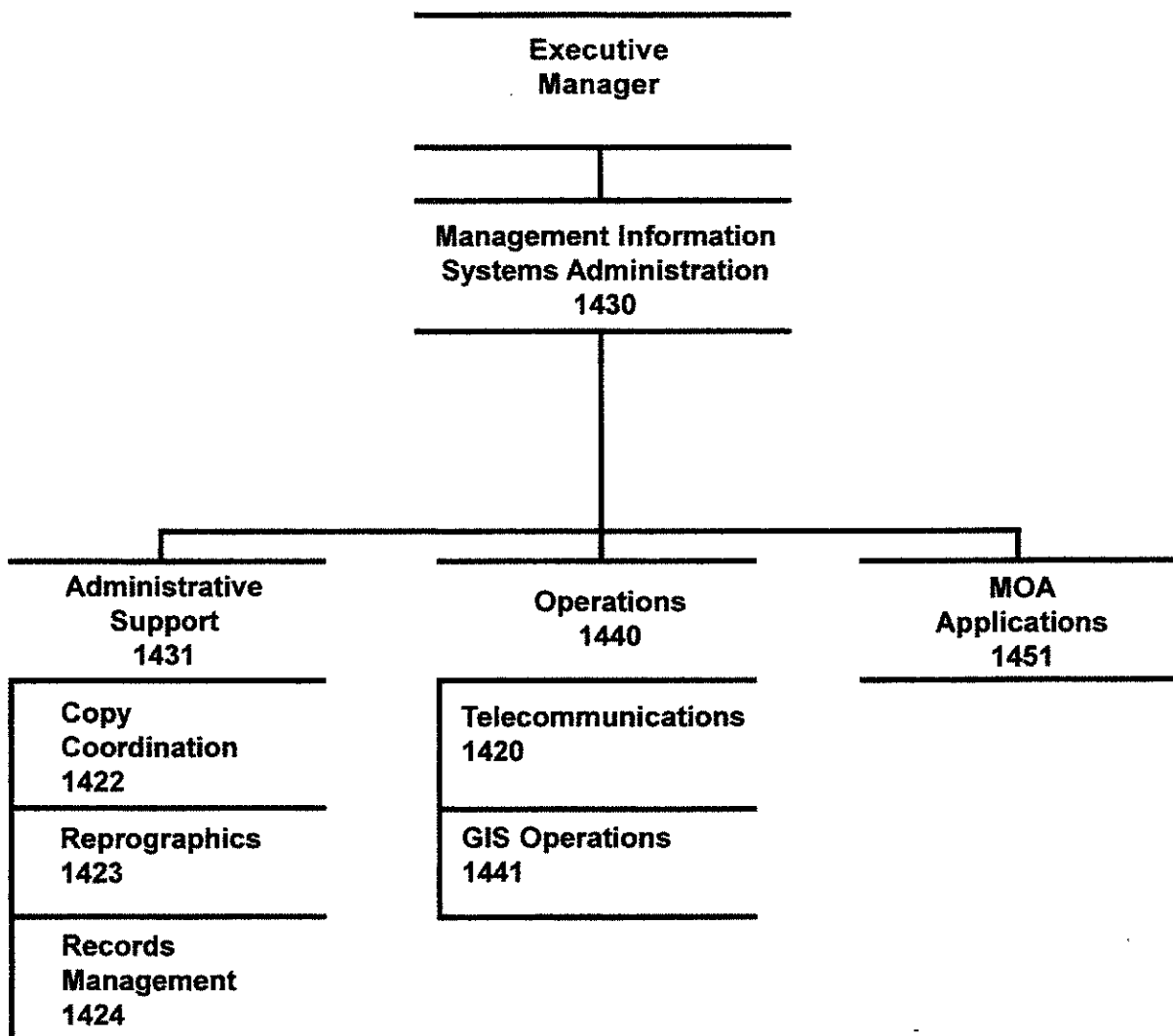


# **MANAGEMENT INFORMATION SYSTEMS**

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# MANAGEMENT INFORMATION SYSTEMS

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## DEPARTMENT SUMMARY

### 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 This new system will replace outdated systems and allow for elimination of multiple independent shadow files and provide better access to information.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

	1998	1999
Direct Costs	\$12,170,720	\$13,450,580
Program Revenues	\$ 3,000	\$ 0
Personnel	81FT 1PT	84FT 1PT

1999 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	331,000	331,000								
COPY COORDINATION	40,200	40,200								
REPROGRAPHICS	931,490	945,030	8			8	8			8
RECORDS MANAGEMENT	101,380	102,180	2			2	2			2
MIS ADMINISTRATION	169,650	177,430	2			2	2			2
MIS ADMIN SUPPORT	210,420	220,110	3			3	3			3
MIS OPERATIONS	7,570,910	8,254,030	29			29	28			28
GIS OPERATIONS	284,840	360,020	4			4	4			4
MIS APPLICATIONS	2,352,080	2,841,680	33	1		34	37	1		38
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	11,991,970	13,271,680	81	1		82	84	1		85
			=====							
ADD DEBT SERVICE	178,750	178,900								
	-----	-----								
DIRECT ORGANIZATION COST	12,170,720	13,450,580								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,378,960	5,162,750								
	-----	-----								
TOTAL DEPARTMENT COST	16,549,680	18,613,330								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	15,632,000	17,723,000								
	-----	-----								
FUNCTION COST	917,680	890,330								
LESS PROGRAM REVENUES	3,000	0								
	-----	-----								
NET PROGRAM COST	914,680	890,330								
			=====							

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			331,000		331,000
COPY COORDINATION			40,200		40,200
REPROGRAPHICS	366,330	95,700	483,000		945,030
RECORDS MANAGEMENT	79,680	7,300	15,200		102,180
MIS ADMINISTRATION	157,780	750	18,900		177,430
MIS ADMIN SUPPORT	204,610	2,000	13,500		220,110
MIS OPERATIONS	2,153,040	187,780	5,968,420		8,309,240
GIS OPERATIONS	320,320	2,200	37,500		360,020
MIS APPLICATIONS	2,785,020	5,500	108,000		2,898,520
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	6,066,780	301,230	7,015,720		13,383,730
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					178,900
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	5,954,730	301,230	7,015,720		13,450,580

<b>RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET</b>
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**DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1998 REVISED BUDGET:</b>	\$ 12,170,720	81	1	
<b>1998 ONE-TIME REQUIREMENTS:</b>				
- GIS Manager Equipment	(5,700)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:</b>				
- Salaries and Benefits Adjustment	244,000			
- Principal/Interest Net Increase on 1998 or Prior Projects	119,810			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- New/Increased Communication Service	54,310			
Attorney	\$ 3,380			
Property and Facility Management	2,790			
Fire	3,000			
Police	1,540			
Cultural and Recreational Services	8,490			
Public Transportation	2,110			
- Municipal Web Site Transferred from Non-Departmental	33,000			
	<u>\$ 54,310</u>			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Reduction in Budgeted Costs of Programs and Services Due to Deletion of Services to ATU	(75,000)	(1)		
- PBX and Copiers Loan Repayment Reduction	(20,980)			
<b>1998 CONTINUATION LEVEL:</b>	\$ 12,487,160	80	1	0

(continued on next page)

<b>RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET</b>
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**DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Client Services Applications Development/Support	350,000	4		
- Hot Site Disaster Recovery Site	36,000			
- Municipal Web Site	4,000			
- 1999 CIB Principal/Interest	484,150			
- GIS Technical Manager (NOTE: Position Was Added in 1998 Without Additional Funding and is Included in 1998 Position Count)	89,270			

**UNFUNDED CURRENT SERVICE LEVELS:**

- None

**1999 BUDGET:**

<u>\$ 13,450,580</u>	<u>84 FT</u>	<u>1 PT</u>	<u>0 T</u>
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## 1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: Administration

DIVISION: MIS ADMINISTRATION

### PURPOSE:

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

### 1998 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 IGCs and appropriate journal entries to various Municipal agencies for data processing and telecommunications.
- Provided technical support to the Year 2000 project and the new FIS/HRIS/Payroll project.

### 1999 PERFORMANCE OBJECTIVES:

- Provide guidance to Municipal agencies in effective procurement and implementation of management information systems.
- Analyze & explore alternate methods of providing management information systems through consolidation of personnel, functions and systems.
- Plan, analyze and implement upgrades to the areawide Municipal Communications Network (ANCHORNET) to maximize efficiency and lower cost.
- Provide centralized administrative support for all areas of MISD.
- Manage the Reprographic, Courier, Mailroom, Records Management and Accounting Divisions of MISD.
- Provide for all audit, budget, accounting and purchasing needs of MISD.
- Analyze and obtain the lowest cost financing for assets for MISD and any other user department participating in MISD provided financing.
- Provide billing of IGCs and appropriate journal entries to various Municipal agencies for data processing, equipment rental, internet and voice/data communications networks.
- Provide technical/management support for Year 2000 and PFISHR projects.

# 1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	338,690		\$	353,580		\$	362,390	
SUPPLIES		3,500			2,750			2,750	
OTHER SERVICES		24,190			23,740			32,400	
TOTAL DIRECT COST:	\$	366,380		\$	380,070		\$	397,540	

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

## 1999 P R O G R A M P L A N

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

### PURPOSE:

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

### 1998 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 DHHS emissions system, Prosecutor's Office and Payroll.

### 1999 PERFORMANCE OBJECTIVES:

- Maintain online access to information maintained on the Municipal computer system.
- Provide for online access to the computer systems by Municipal personnel and the public.
- Provide online problem identification and resolution.
- Maintain systems software to support computer terminals and printers.
- Maintain systems software to provide for communications and transfer between mainframe, departmental computers, PC's and terminals.
- Maintain systems software to support Municipal databases.
- Provide technical support in designing, implementing and operating database applications.
- Provide network and systems planning for Municipal-wide networking.
- Provide computer usage information for intragovernmental charge and/or client billings.
- Provide database support for AWWU, DHHS emissions, the Municipal Prosecutors Office and Finance - Payroll.

# 1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Online

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	11	0	0	12	0	0
PERSONAL SERVICES	\$	700,970		\$	723,930		\$	946,060	
SUPPLIES		0			16,000			14,000	
OTHER SERVICES		63,750			1,469,570			1,594,190	
CAPITAL OUTLAY		22,000			0			0	
TOTAL DIRECT COST:	\$	786,720		\$	2,209,500		\$	2,554,250	
WORK MEASURES:									
- Online problems resolved		5,850			7,200			7,200	
- Online transactions		43,550,000			46,000,000			46,000,000	
- Terminal requests, i.e. installations and relocations		175			200			200	
- Online clients supported		1,700			1,800			1,800	
- Database definitions/changes		75			30			30	
- Database migrations		225			140			140	
- Database PTF's		100			100			100	
- Database problems		20			24			24	
- Database management tasks		23,500,000			24,500,000			24,500,000	
- Database calls (in millions)		2,600			2,900			2,900	

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
15, 16, 17, 18, 20, 48, 49, 60, 66

## 1999 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.

### 1998 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.

### 1999 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS data centers and associated computer and peripherals (disc, tapes & printers) on a 24/7 schedule.
- Maintain availability of processing equipment to support both online and batch processing operations.
- Provide technical support for users of MISD computer systems.
- Provide for the integrity of data: ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain systems software at current vendor supported release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

# 1999 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: Computer Processing - Batch  
RESOURCES:

DIVISION: MIS OPERATIONS

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	19	0	0	16	0	0
PERSONAL SERVICES	\$ 1,262,720			\$ 1,249,700			\$ 1,151,770		
SUPPLIES	195,680			179,280			173,780		
OTHER SERVICES	3,890,820			3,932,430			4,374,230		
TOTAL DIRECT COST:	\$ 5,349,220			\$ 5,361,410			\$ 5,699,780		
PROGRAM REVENUES:	\$ 0			\$ 3,000			\$ 0		
WORK MEASURES:									
- Microfiche originals produced	35,600			36,200			36,200		
- Microfiche copies produced	265,000			310,000			310,000		
- Batch jobs processed	230,000			240,100			240,100		
- Number of User ID's processed	1,500			1,650			1,650		
- Number of system software PTF's processed	1,050			1,200			1,200		
- Number of system software releases installed	55			60			60		

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12, 13, 14, 19, 21, 38, 47, 64

## 1999 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.

### 1998 PERFORMANCES:

- Provided technical support to all users on Municipal mainframes or on personal computers.
- Performed systems evaluations and make 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.
- Test hardware and software products and make 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.

### 1999 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 levels possible.
- Reduce the volume of personal resources allocated to user requirement studies and accommodate technical support for an increased user base.

# 1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	15	0	0
PERSONAL SERVICES	\$	995,540		\$	989,620		\$	1,058,110	
OTHER SERVICES		45,670			10,500			47,500	
TOTAL DIRECT COST:	\$	1,041,210		\$	1,000,120		\$	1,105,610	
WORK MEASURES:									
- Requests for PC hardware/software assistance			2,880			2,900			2,950
- IC and Office Support products maintained			95			155			155
- Hours: Rqmts. analysis, and product evaluations			4,170			4,240			4,240
- Hours: Installation planning, coordination, and management			1,600			3,038			3,038
- I/S plans reviewed			75			115			115
- Acquisition requests reviewed			580			665			665

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 28, 29, 30, 31, 32, 39, 40, 55, 56, 58, 65

## 1999 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.

### 1998 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).
- Continued COBOL 370 CICS and year 2000 conversions.
- 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.

### 1999 PERFORMANCE OBJECTIVES:

- Accommodate all mandatory revisions to existing applications to maintain compliance with legal authorities and contractual obligations.
- Accommodate changes to current applications to maintain the continued viability of products (accuracy and usefulness).
- COBOL and CICS conversions in addition to other Year 2000 updates.
- Accommodate and maintain file integrity and sizing requirements.
- Migration/Installation and development of new systems for various Municipal agencies (Permits, Taxes, Code Enforcement, Assessment etc.).
- Continued deveopment of changes for Yr 2000 and the PFISHR projects.
- Accommodate new system as a result of mandated changes in code from federal, state and Municipal governments.
- Perform all necessary consulting with user departments when programmer/analyst technical support is required.

# 1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	1	0	18	1	0	22	1	0
PERSONAL SERVICES	\$ 1,420,400			\$ 1,338,710			\$ 1,670,070		
SUPPLIES	3,600			2,750			5,500		
OTHER SERVICES	49,710			10,500			60,500		
TOTAL DIRECT COST:	\$ 1,473,710			\$ 1,351,960			\$ 1,736,070		
WORK MEASURES:									
- Production computer programs maintained	3,750			4,433			4,433		
- Operating/computer procedures maintained	1,515			1,540			1,540		
- Application master data files maintained	1,400			1,900			9,000		
- Requirements studies conducted	10			19			19		
- Mandated and priority revisions implemented	425			572			572		

65 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, 61, 62, 63

# 1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: GIS Information

DIVISION: GIS OPERATIONS

## PURPOSE:

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

## 1998 PERFORMANCES:

- Provided online access to GIS Information maintained on DEC Computer Systems.
- Provided online GIS problem identification and resolution.
- Maintained systems software that provided for communications and data transfer between GIS database, department computers, PC's and terminals.
- Maintained systems software that supports Municipal GIS database.

## 1999 PERFORMANCE OBJECTIVES:

- Provide online access to GIS Information 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	124,160		\$	225,290		\$	320,320	
SUPPLIES		3,000			1,350			2,200	
OTHER SERVICES		66,000			52,500			37,500	
CAPITAL OUTLAY		0			5,700			0	
TOTAL DIRECT COST:	\$	193,160		\$	284,840		\$	360,020	
PROGRAM REVENUES:	\$	3,600		\$	0		\$	0	

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
22, 59, 67

# 1999 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.

## 1998 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, AT&T, GCI, COMTEC, etc.).
- Provided accounting and cost control for the voice and data communications network for the Municipality.

## 1999 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, GCI, AT&T, COMTEC, etc.).
- Provide accounting and cost control for the voice and data communications network for the Municipality.

## RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			327,760			331,000			331,000
DEBT SERVICE			147,240			147,250			147,400
TOTAL DIRECT COST:	\$		475,000	\$		478,250	\$		478,400

## WORK MEASURES:

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

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

## 1999 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.

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

### 1999 PERFORMANCE OBJECTIVES:

- Manage and operate a repository facility for the storage of inactive Municipal records in accordance with established policies and procedures.
- Provide technical support in the processing and destruction of obsolete records.
- Provide microfilming and duplication services for various Municipal agencies on an as needed/required basis.
- Process all agency requests for records retrieval, then return the documents to storage upon return to Records Management from the agency.
- Maintain and safeguard stored documents transferred to the division from other agencies. Insure that the facility is properly equipped and maintained for long term storage.
- Maintain the bar code system which facilitates the storage and retrieval of stored documents/microfilm.

# 1999 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
PROGRAM: Records Management  
RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	74,190		\$	75,680		\$	79,680	
SUPPLIES		9,860			9,700			7,300	
OTHER SERVICES		18,560			16,000			15,200	
CAPITAL OUTLAY		700			0			0	
TOTAL DIRECT COST:	\$	103,310		\$	101,380		\$	102,180	
WORK MEASURES:									
- Boxes stored		11,500			13,000			13,000	
- Requests for record retrieval		1,500			1,750			1,750	
- Requests for record filming		175			150			150	
- Boxes of records received		3,500			3,000			3,000	
- Obsolete records destroyed (boxes)		1,000			1,000			1,000	

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

7

## 1999 PROGRAM PLAN

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

### PURPOSE:

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

### 1998 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.
- Provided forms coordination with the PFISHR project.

### 1999 PERFORMANCE OBJECTIVES:

- Provide detailed, final computer graphic art design work and film negative processing for in-house reproduction or contracted printing.
- Provide high speed/high volume production copying, offset printing and limited binary services.
- Review and coordinate all requests for reprographic projects.
- Prepare specifications and requisitions for projects which require contractual printing.
- Receive, review and process all requests for projects which require contractual printing.
- Maintain inventory and stock levels of general use forms.
- Maintain and control files on all active numbered forms used by various Municipal agencies.

# 1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	242,820		\$	238,090		\$	249,210	
SUPPLIES		87,200			94,650			94,650	
OTHER SERVICES		210,250			231,300			225,800	
TOTAL DIRECT COST:	\$	540,270		\$	564,040		\$	569,660	
WORK MEASURES:									
- Number of originals (high-speed copiers)		185,000			170,000			172,500	
- Number of impressions (high-speed copiers)		11,850,000			12,100,000			12,500,000	
- Requests for printing (contracted)		625			260			300	
- Printing requests (processed)		2,100			3,100			3,150	
- Forms inventory (active/on file)		2,050			2,300			2,500	
- Requests for forms (general use)		1,425			1,450			1,475	
- Service requests (graphic art design)		1,200			1,135			1,250	
- Production hours (graphic art design)		1,500			2,950			3,140	

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

# 1999 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.

## 1998 PERFORMANCES:

- Provided mailroom and courier service to 48 buildings with a combined total of 110 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 610,000 pieces of outgoing mail.
- Distributed approximately 824,000 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.

## 1999 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier service to 48 buildings with a combined total of 115 mail stops within a radius of 75 miles throughout the Anchorage area on a daily basis.
- Analyze and update vehicle route schedules as necessary.
- Apply postage to approximately 630,000 pieces of outgoing mail.
- Distribute approximately 830,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assemblymember homes.
- Provide pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

## RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	115,310		\$	115,700		\$	117,120	
SUPPLIES		1,100			1,050			1,050	
OTHER SERVICES		213,550			225,700			257,200	
CAPITAL OUTLAY		0			25,000			0	
TOTAL DIRECT COST:	\$	329,960		\$	367,450		\$	375,370	
PROGRAM REVENUES:	\$	5,000		\$	0		\$	0	

## WORK MEASURES:

- Items of U.S. mail processed/metered	590,000	610,000	630,000
- Items of internal mail processed	815,000	824,000	830,000
- Mail drops per day	90	110	115

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

## 1999 P R O G R A M P L A N

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.

**1998 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,560			40,200			40,200
DEBT SERVICE			31,440			31,500			31,500
TOTAL DIRECT COST:	\$		72,000	\$		71,700	\$		71,700

**WORK MEASURES:**

- |                         |   |   |   |
|-------------------------|---|---|---|
| - Copier leases managed | 5 | 5 | 5 |
|-------------------------|---|---|---|

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

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M U N I C I P A L I T Y O F A N C H O R A G E  
1999 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
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
2	0	0	157,780	750	18,900	0	0	177,430

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	80,940	2,000	6,000	0	0	88,940

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	76,970	0	7,500	0	0	84,470

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M U N I C I P A L I T Y O F A N C H O R A G E  
1999 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

4 1431-MIS ADMIN SUPPORT CO 3 Provide administrative support to the  
0555-Administration OF Management Information Systems  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Department; including purchase  
IGC SUPPORT requisitions through 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	46,700	0	0	0	0	46,700

5 1420-TELECOMMUNICATIONS CB 1 Provide telephone services to Municipal  
0539-Telecommunications OF agencies at 100% of the level of service  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 provided in 1998.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	331,000	147,400	0	478,400

6 1422-COPY COORDINATION CB 1 Provide economic and efficient  
0434-Copier Coordination OF rental of high volume photocopiers  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 for six general government agencies.  
IGC SUPPORT 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

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1999 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. (SL reduced \$2,820)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	79,680	7,300	15,200	0	0	102,180

8	1423-REPROGRAPHICS 0435-Courier and Postal System SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 4	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	117,120	1,050	257,200	0	0	375,370

9	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 4	Provide high speed/high volume photocopying and offset printing service in conducting Municipal business and services to the public. Provide contracted printing & binding at reduced levels.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	155,890	92,650	219,100	0	0	467,640

10	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 4	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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1999 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	46,820	1,450	6,700	0	0	54,970

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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		4	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,500	550	0	0	0	47,050

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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		17	
	PROGRAM REVENUES			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	676,650	173,780	4,338,230	0	0	5,188,660

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13	1440-MIS OPERATIONS	CB	2	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.
	0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		17	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,030	0	0	0	0	43,030

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1999 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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14	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3 OF 17	Provide for the management and administration of online computer processing and the operation of data centers, communications systems and technical support functions.
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IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,080	0	0	0	0	93,080

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,690	0	0	0	0	93,690

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16	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	CB	5 OF 17	Install and tailor CICS and APD RMS software. Provide documentation, procedures, and training in the 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.
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IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,920	0	0	0	0	90,920

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

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M U N I C I P A L I T Y O F A N C H O R A G E  
1999 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	505,350	14,000	3,500	0	0	522,850

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: 17 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	93,690	0	0	0	0	93,690

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: 17 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	96,020	0	0	0	0	96,020

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

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M U N I C I P A L I T Y O F A N C H O R A G E  
1999 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	85,700	0	0	0	0	85,700

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21	1440-MIS OPERATIONS	CB	10	Analyze Municipal data security,
	0524-Computer Processing - Bat		OF	recovery, performance, availability,
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	and retention requirements. Insure that
				requirements are satisfied. Insure the
	IGC SUPPORT			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	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,530	0	0	0	0	97,530

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22	1441-GIS OPERATIONS	CB	1	Provide a central point of coordination
	0587-GIS Information		OF	and control for the Municipality's GIS
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	program. Provide computer processing
				capability for mapping and geographic
	IGC SUPPORT			analysis. Provide secure storage and
	PROGRAM REVENUES			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	145,080	2,200	37,500	0	0	184,780

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23	1451-MIS APPL - MOA	CB	1	Planning, organization, and direction of
	0542-Applications- Oper. & Mai		OF	critical and discretionary work programs
	SOURCE OF FUNDS, THIS SVC LEVEL:		33	for application development and
				maintenance. Provide division
	IGC SUPPORT			administration including: policy,
				procedure, project prioritization and
				management, personnel and facility
				management. Provides central point of
				contact for communication with other
				Municipal departments.

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M U N I C I P A L I T Y O F A N C H O R A G E  
1999 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	30,040	1,500	10,500	0	0	42,040

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: 33 for Treasury MARS and Right-of-Way  
IGC SUPPORT Permits. Assist with CAMA subsystems.  
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	71,850	0	0	0	0	71,850

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: 33 automated capital budget, criminal fines  
IGC SUPPORT billing and online financial systems.  
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	78,410	0	0	0	0	78,410

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: 33 Review plans, changes to departmental  
IGC SUPPORT computer facilities & requests for com-  
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.

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M U N I C I P A L I T Y O F A N C H O R A G E  
1999 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	130,470	0	10,500	0	0	140,970

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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:		33	FIS system: monthly processing for ap-
				propriations, revenues, & disbursements.
	IGC SUPPORT			Support production of financial ledgers,
				purchasing and accounts receivable,
				labor distribution and service area
				accounting. Provide lead technical
				support.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,920	0	0	0	0	90,920

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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:		33	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.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	148,820	0	0	0	0	148,820

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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:		33	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.

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CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	123,960	0	0	0	0	123,960

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30	1451-MIS APPL - MOA	CB	9	Provide overall direction and leadership
	0541-Infocenter - Consulting a		0F	for the Information Center external sup-
	SOURCE OF FUNDS, THIS SVC LEVEL:		33	port staff. Provide a central point of
	IGC SUPPORT			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 & continous
				operation of UNIX Operating Systems.

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

---

31	1451-MIS APPL - MOA	CB	10	Provide on-site assistance and training
	0541-Infocenter - Consulting a		0F	to AFD. Install, test, and support
	SOURCE OF FUNDS, THIS SVC LEVEL:		33	MacIntosh and LAN hardware and software.
	IGC SUPPORT			Diagnose/resolve hardware and software
				problems. Apply vendor provided correc-
				tions to software. Assist in the
				development of plans, specifications,
				and documentation to address new and
				changing requirements.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,850	0	0	0	0	71,850

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32	1451-MIS APPL - MOA	CB	11	Provide on-site assistance as required
	0541-Infocenter - Consulting a		0F	to maintain effective use of personal
	SOURCE OF FUNDS, THIS SVC LEVEL:		33	computer facilities. Maintain support of
	IGC SUPPORT			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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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,850	0	0	0	0	71,850

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33	1451-MIS APPL - MOA	CB	12	Provide primary programmer/analyst sup-
	0542-Applications- Oper. & Mai		0F	port for operation, enhancement, & new
	SOURCE OF FUNDS, THIS SVC LEVEL:		33	development of Personal Property & P&FM
	IGC SUPPORT			workorder system & Clerk's Office con-
				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.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,140	0	0	0	0	89,140

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34	1451-MIS APPL - MOA	CB	2	Perform as Systems Analyst Supvr for
	0542-Applications- Oper. & Mai		0F	Property Appraisal, Taxes, Spec Assess,
	SOURCE OF FUNDS, THIS SVC LEVEL:		33	Aircraft Fees, Payroll/Personnel,
	IGC SUPPORT			Budget, Right-of-Way, Criminal Fines,
				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.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,530	0	0	0	0	97,530

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35	1451-MIS APPL - MOA	CB	13	Provide tech support for 27 PC based
	0542-Applications- Oper. & Mai		0F	systems for DHHS grant funded & admin
	SOURCE OF FUNDS, THIS SVC LEVEL:		33	programs. Develop & maintain PC applica-
	IGC SUPPORT			tions using PC program language. Pro-
				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.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,410	0	0	0	0	78,410

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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
0	0	0	0	0	0	0	0	0

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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:		33	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	30,360	4,000	0	0	0	34,360

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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:		17	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.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,210	0	0	0	0	77,210

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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:		33	and LANs. Handle end user hardware and
				software problem calls as dispatched
	IGC SUPPORT			from the MISD HELP desk.

1	0	0	69,950	0	0	0	0	69,950
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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:		33	and LANs. Handle end user hardware and
				software problem calls as dispatched
	IGC SUPPORT			from the MISD HELP desk.

1	0	0	71,850	0	0	0	0	71,850
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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:		33	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.

1	0	0	89,140	0	0	0	0	89,140
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42 1451-MIS APPL - MOA CB 18 Perform project lead and programmer  
0542-Applications- Oper. & Mai OF support for Real, Personal and Discovery  
SOURCE OF FUNDS, THIS SVC LEVEL: 33 billing, Aircraft Fees collection, tax  
foreclosure and tax collection  
IGC SUPPORT 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	133,600	0	0	0	0	133,600

43 1451-MIS APPL - MOA CB 19 Perform as project leader providing  
0542-Applications- Oper. & Mai OF support for Payroll/Personnel control,  
SOURCE OF FUNDS, THIS SVC LEVEL: 33 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	71,140	0	0	0	0	71,140

44 1451-MIS APPL - MOA CB 20 Perform programmer support to a variety  
0542-Applications- Oper. & Mai OF of systems including CAMA, Tax, Special  
SOURCE OF FUNDS, THIS SVC LEVEL: 33 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	69,350	0	0	0	0	69,350

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45	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CB	21	Perform as project leader providing support for Payroll/Personnel control,
			OF	FIS interface and Dependent Tracking
			33	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.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,410	0	0	0	0	78,410

46	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CB	22	Perform as project leader providing primary analysis & programming for CAMA
			OF	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.
			33	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,250	0	0	0	0	60,250

47	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CB	12	MISD Help Desk, enterprise server applications and operations training.
			OF	Assist supervisors in providing data processing capability to various Municipal departments and the general public.
			17	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,250	0	0	0	0	68,250

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48 1440-MIS OPERATIONS CO 13 Depreciation and interest expense for  
0525-Computer Processing - Onl OF changes to applications systems and prog  
SOURCE OF FUNDS, THIS SVC LEVEL: 17 rams to meet the requirements for data  
processing in the year 2000.  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	420,380	0	0	420,380

49 1440-MIS OPERATIONS CO 14 Depreciation and interest expense for  
0525-Computer Processing - Onl OF the new FIS, human relations and payroll  
SOURCE OF FUNDS, THIS SVC LEVEL: 17 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

52 1451-MIS APPL - MOA CB 23 Provide primary programmer/analyst sup-  
0542-Applications- Oper. & Mai OF port for CAMA subsystems including CALP,  
SOURCE OF FUNDS, THIS SVC LEVEL: 33 Inventory, Costing, State Credit,  
Exemptions, Tax & Special Assessments  
interface, Zoning and Platting, Special  
Assessments billings and labels. Provide  
programmer/analyst support for changes  
to meet production and requirements  
schedules.  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,410	0	0	0	0	78,410

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: 33 variety of applications including Code  
Enforcement, TASP/IGC, Community Health,  
Daycare Assistance, Vehicle Inspection,  
FIS, Purchasing and P&FM. Ensure  
accurate implementation of mandated  
changes and compliance with production  
IGC SUPPORT

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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	85,700	0	0	0	0	85,700

54 1451-MIS APPL - MOA  
0542-Applications- Oper. & Mai  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

25 Provide technical support for budget preparation, automated capital budget, criminal fines billing, purchasing and financial information systems support. Provide technical support for assigned systems. Assist with implementation on new FIS Systems. Project costing and implementation of Peoplesoft FIXES.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,410	0	0	0	0	78,410

55 1451-MIS APPL - MOA  
0541-Infocenter - Consulting a  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

26 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 identification and removal of computer viruses. Assess end user requirements and evaluate technical alternatives.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,850	0	0	0	0	71,850

56 1451-MIS APPL - MOA  
0541-Infocenter - Consulting a  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

27 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.

IGC SUPPORT

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,140	0	33,000	0	0	122,140

57 1451-MIS APPL - MOA  
0542-Applications- Oper. & Mai  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB

28 Provide programmer support for 27 PC  
OF based systems for DHHS grant funded &  
33 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	59,000	0	0	0	0	59,000

58 1451-MIS APPL - MOA  
0541-Infocenter - Consulting a  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO

29 Provide on-site assistance, training and  
OF consultation for PCs and PC software and  
33 LANs. Handle end user hardware and  
software problem calls as dispatched  
from the MISD HELP desk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	122,670	0	0	0	0	122,670

59 1441-GIS OPERATIONS  
0587-GIS Information  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO

2 The MOA Geographis Information System  
OF (GIS) consists of both individual  
3 departmental data systems and components  
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.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,970	0	0	0	0	85,970

60 1440-MIS OPERATIONS  
0525-Computer Processing - Onl  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 15 Client Server; review logical database  
OF designs. Define, develop monitor and  
17 tune application databases. Implement  
database changes to improve performance  
and allow enhancements and upgrades to  
application systems. Perform migration  
of database modules and maintain  
database management and applications  
requirements at the current release  
levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,710	0	0	0	0	76,710

61 1451-MIS APPL - MOA  
0542-Applications- Oper. & Mai  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

ND 30 Information Center PC support for  
OF Client Server Technology as pertains to  
33 support, installation and problem  
definition and resolution.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	150,000	0	0	0	0	150,000

62 1451-MIS APPL - MOA  
0542-Applications- Oper. & Mai  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

ND 31 Applications Sytems support for Client  
OF Server Technology as pertains to  
33 modifications, enhancements, problem  
definition and resolution. Provide  
support for mandated system changes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	150,000	0	0	0	0	150,000

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63 1451-MIS APPL - MOA ND 32 To train personnel in the mandated  
0542-Applications- Oper. & Mai OF changes which take place in the new  
SOURCE OF FUNDS, THIS SVC LEVEL: 33 Peoplesoft Software as pertains to  
Systems and Applications Software.

IGC SUPPORT

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

64 1440-MIS OPERATIONS ND 16 Provide MOA, MISD with "HOT" Site  
0524-Computer Processing - Bat OF backup/operational facility to operate  
SOURCE OF FUNDS, THIS SVC LEVEL: 17 MISD Data processing during Disaster  
Recovery processing/operations.

IGC SUPPORT

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

65 1451-MIS APPL - MOA ND 33 Provide additional funding to bolster  
0541-Infocenter - Consulting a OF the \$33,00.00 transfered to MISD.  
SOURCE OF FUNDS, THIS SVC LEVEL: 33 These funds will be used to provide incr  
eased speed and delivery response times.

IGC SUPPORT

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

66 1440-MIS OPERATIONS ND 17 Depreciation and Interest expense for  
0525-Computer Processing - Onl OF items added to MISD Capital Budget for  
SOURCE OF FUNDS, THIS SVC LEVEL: 17 1999.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	484,150	0	0	484,150

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RANK	PROGRAM	CODE	LVL

67	1441-GIS OPERATIONS	ND	3	This position fills a void in the GIS Division by providing technical direction and maintenance of a GIS system critical to Public Safety activities.
	0587-GIS Information		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,270	0	0	0	0	89,270

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	1	0	5,954,730	301,230	7,015,720	178,900	0	13,450,580

----- DEPARTMENT OF INFORMATION SYSTEMS FUNDING LINE -----  
. . . . . 13,450,580

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	1	0	5,954,730	301,230	7,015,720	178,900	0	13,450,580