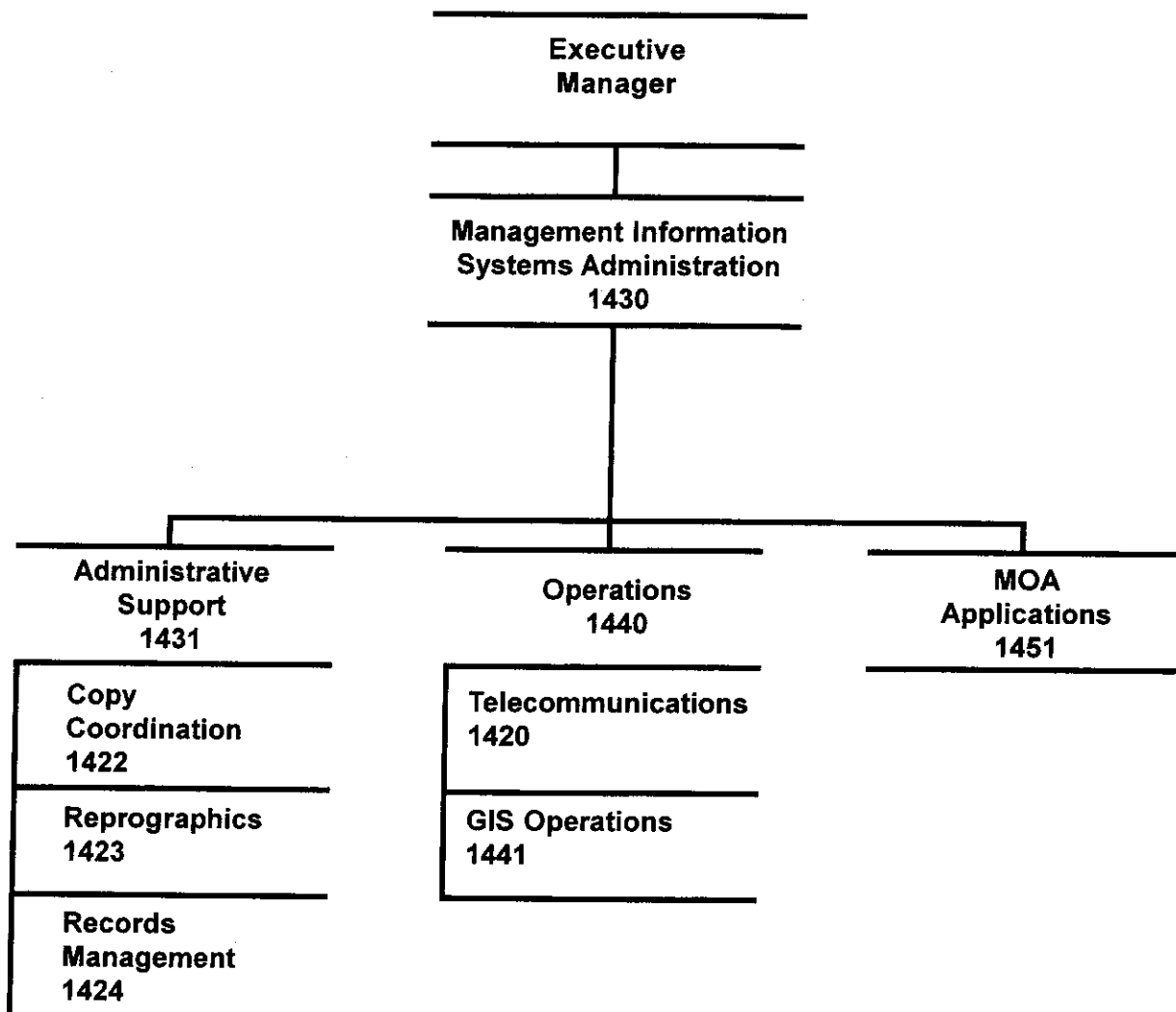


# **MANAGEMENT INFORMATION SYSTEMS**

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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

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

### RESOURCES

	1999	2000
Direct Costs	\$ 13,450,580	\$ 13,269,610
Program Revenues	0	0
Personnel	84FT 1PT	82FT 1PT

2000 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	331,000	331,000								
COPY COORDINATION	40,200	40,200								
REPROGRAPHICS	945,030	949,260	8			8	8			8
RECORDS MANAGEMENT	102,180	104,600	2			2	2			2
MIS ADMINISTRATION	177,430	170,570	2			2	2			2
MIS ADMIN SUPPORT	220,110	193,100	3			3	3			3
MIS OPERATIONS	8,254,030	8,213,340	28			28	28			28
GIS OPERATIONS	360,020	280,070	4			4	4			4
MIS APPLICATIONS	2,841,680	2,808,570	37	1		38	35	1		36
OPERATING COST	13,271,680	13,090,710	84	1		85	82	1		83
ADD DEBT SERVICE	178,900	178,900								
DIRECT ORGANIZATION COST	13,450,580	13,269,610								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,851,880	5,032,010								
TOTAL DEPARTMENT COST	18,302,460	18,301,620								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	17,412,230	17,414,080								
FUNCTION COST	890,230	887,540								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	890,230	887,540								

2000 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	370,560	95,700	483,000		949,260
RECORDS MANAGEMENT	82,600	7,300	14,700		104,600
MIS ADMINISTRATION	154,920	750	14,900		170,570
MIS ADMIN SUPPORT	185,100	2,000	6,000		193,100
MIS OPERATIONS	2,231,300	193,170	5,844,080		8,268,550
GIS OPERATIONS	324,060	2,200	37,500		363,760
MIS APPLICATIONS	2,751,910	5,500	108,000		2,865,410
DEPT. TOTAL WITHOUT DEBT SERVICE	6,100,450	306,620	6,879,380		13,286,450
LESS VACANCY FACTOR	195,740				195,740
ADD DEBT SERVICE					178,900
TOTAL DIRECT ORGANIZATION COST	5,904,710	306,620	6,879,380		13,269,610

<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET</b>
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**DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1999 REVISED BUDGET:</b>	\$ 13,450,580	84	1	
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	196,560			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- New/increased communication service	12,070			
Property and Facility Management	340			
Fire	6,010			
Police	2,080			
Cultural and Recreational Services	2,590			
Public Transportation	1,050			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Other long term debt increase	21,180			
- Increase for depreciation & interest of equipment	83,760			
<b>1999 CONTINUATION LEVEL:</b>	\$ 13,764,150	84	1	0
<b>BUDGET REDUCTIONS:</b>				
- <i>General budget reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment</i>	(346,320)	(2)		
- <i>Reduce software license fees through full implementation of People Soft, consolidation of similar software programming and decrease in Y2K specialized software</i>	(148,220)			
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>2000 MAYOR'S BUDGET:</b>	\$ 13,269,610	82 FT	1 PT	0 T

## 2000 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.

### 1999 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 Reprographic, Courier, Mailroom, Records Management and Accounting Divisions of MISD.
- Provided for all audit, budget, accounting and purchasing needs of MISD.
- Analyzed and obtained the lowest cost financing for assets for MISD and any other user department participating in MISD provided financing.
- Provided billing of IGCs and appropriate journal entries to various Municipal agencies for data processing, equipment rental, internet and voice/data communications networks.
- Provided technical/management support for Yr2000 and PeopleSoft projects.

### 2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
 PROGRAM: Administration  
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1998 REVISED			1999 REVISED			2000 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	5	0	0	5	0	0	5	0	0		
PERSONAL SERVICES				\$	353,580		\$	362,390		\$	340,020
SUPPLIES					2,750			2,750			2,750
OTHER SERVICES					23,740			32,400			20,900
TOTAL DIRECT COST:				\$	380,070		\$	397,540		\$	363,670

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

## 2000 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. Services include the integration and coordination of technical systems.

### 1999 PERFORMANCES:

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

### 2000 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 emmissions, the Municipal Prosecutors Office and Finance - Payroll.



2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	723,930		\$	946,060		\$	964,530	
SUPPLIES		16,000			14,000			13,780	
OTHER SERVICES		1,469,570			1,594,190			1,594,190	
TOTAL DIRECT COST:	\$	2,209,500		\$	2,554,250		\$	2,572,500	
WORK MEASURES:									
- Online problems resolved		7,200			7,200			7,200	
- Online transactions	46,000,000			46,000,000			46,000,000		
- Terminal requests, i.e. installations and relocations		200			200			200	
- Online clients supported		1,800			1,800			1,800	
- Database definitions/changes		30			30			30	
- Database migrations		140			140			140	
- Database PTF's		100			100			100	
- Database problems		24			24			24	
- Database management tasks	24,500,000			24,500,000			24,500,000		
- Database calls (in millions)		2,900			2,900			2,900	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15, 16, 17, 18, 20, 48, 49, 60, 67

## 2000 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 and AWWU. Operate Data Centers in an effective and efficient manner thus ensuring timely accomplishment of computer processing.

### 1999 PERFORMANCES:

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

### 2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	16	0	0	16	0	0
PERSONAL SERVICES	\$	1,249,700		\$	1,157,540		\$	1,211,560	
SUPPLIES		179,280			168,010			179,390	
OTHER SERVICES		3,932,430			4,374,230			4,249,890	
TOTAL DIRECT COST:	\$	5,361,410		\$	5,699,780		\$	5,640,840	
PROGRAM REVENUES:	\$	3,000		\$	0		\$	0	
WORK MEASURES:									
- Microfiche originals produced		36,200			36,200			36,200	
- Microfiche copies produced		310,000			310,000			310,000	
- Batch jobs processed		240,100			240,100			240,100	
- Number of User ID's processed		1,650			1,650			1,650	
- Number of system software PTF's processed		1,200			1,200			1,200	
- Number of system software releases installed		60			60			60	

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

## 2000 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.

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

### 2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	15	0	0	20	0	0
PERSONAL SERVICES	\$	989,620		\$	1,067,910		\$	1,406,580	
OTHER SERVICES		10,500			0			47,500	
TOTAL DIRECT COST:	\$	1,000,120		\$	1,067,910		\$	1,454,080	
<b>WORK MEASURES:</b>									
- Requests for PC hardware/software assistance		2,900			2,950			2,950	
- IC and Office Support products maintained		155			155			155	
- Hours: Rqmts. analysis, and product evaluations		4,240			4,240			4,240	
- Hours: Installation planning, coordination, and management		3,038			3,038			3,038	
- I/S plans reviewed		115			115			115	
- Acquisition requests reviewed		665			665			665	

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

## 2000 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.

### 1999 PERFORMANCES:

- Accommodated all mandatory revisions to existing applications to maintain compliance with legal authorities and contractual obligations.
- Accommodated 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.
- Accommodated and maintained 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 PeopleSoft projects.
- Accommodated new system as a result of mandated changes in code from federal, state and Municipal governments.
- Performed all necessary consulting with user departments when programmer/analyst technical support is required.

### 2000 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).
- Continue COBOL and CICS conversions as necessary.
- Accommodate and maintain file integrity and sizing requirements.
- Migration/Installation and development of new systems for various Municipal agencies (Permits, Taxes, Code Enforcement, Assessment etc.).
- Continue deveopment of changes for Yr 2000 and the PeopleSoft projects.
- Accommodate new system as a result of mandated changes in code from federal, state and Municipal governments.
- Perform all necessary consulting with user departments when programmer/analyst technical support is required.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	1	0	22	1	0	15	1	0
PERSONAL SERVICES	\$ 1,338,710			\$ 1,670,070			\$ 1,288,490		
SUPPLIES	2,750			5,500			5,500		
OTHER SERVICES	10,500			98,200			60,500		
TOTAL DIRECT COST:	\$ 1,351,960			\$ 1,773,770			\$ 1,354,490		
WORK MEASURES:									
- Production computer programs maintained		4,433			4,433			4,433	
- Operating/computer procedures maintained		1,540			1,540			1,540	
- Application master data files maintained		1,900			9,000			9,000	
- Requirements studies conducted			19			19			19
- Mandated and priority revisions implemented			572			572			572

66 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

2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	225,290		\$	320,320		\$	240,370	
SUPPLIES		1,350			2,200			2,200	
OTHER SERVICES		52,500			37,500			37,500	
CAPITAL OUTLAY		5,700			0			0	
TOTAL DIRECT COST:	\$	284,840		\$	360,020		\$	280,070	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
22, 59, 66, 68



**2000 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.

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

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			331,000			331,000			331,000
DEBT SERVICE			147,250			147,400			147,400
TOTAL DIRECT COST:			\$ 478,250			\$ 478,400			\$ 478,400

**WORK MEASURES:**

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

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

## 2000 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.

### 1999 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/required basis.
- Processed all agency requests for records retrieval, then returned the documents to storage upon return to Records Management from the agency.
- Maintained and safeguarded stored documents transferred to the division from other agencies. Insured that the facility is properly equipped and maintained for long term storage.
- Maintained the bar code system which facilitates the storage and retrieval of stored documents/microfilm.

### 2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS  
 PROGRAM: Records Management  
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	75,680		\$	79,680		\$	82,600	
SUPPLIES		9,700			7,300			7,300	
OTHER SERVICES		16,000			15,200			14,700	
TOTAL DIRECT COST:	\$	101,380		\$	102,180		\$	104,600	
WORK MEASURES:									
- Boxes stored		13,000			13,000			13,000	
- Requests for record retrieval		1,750			1,750			1,750	
- Requests for record filming		150			150			150	
- Boxes of records received		3,000			3,000			3,000	
- Obsolete records destroyed (boxes)		1,000			1,000			1,000	

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

## 2000 P R O G R A M P L A N

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

### PURPOSE:

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

### 1999 PERFORMANCES:

- Provided detailed, final computer graphic art design work and film negative processing for in-house reproduction or contracted printing.
- Provided high speed/high volume production copying, offset printing and limited binary services.
- Reviewed and coordinated all requests for reprographic projects.
- Prepared specifications and requisitions for projects which required contractual printing.
- Received, reviewed and processed all requests for projects which required contractual printing.
- Maintained inventory and stock levels of general use forms.
- Maintained and controlled files on all active numbered forms used by various Municipal agencies.

### 2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	238,090		\$	249,210		\$	253,010	
SUPPLIES		94,650			94,650			94,650	
OTHER SERVICES		231,300			225,800			225,800	
TOTAL DIRECT COST:	\$	564,040		\$	569,660		\$	573,460	
WORK MEASURES:									
- Number of originals (high-speed copiers)		170,000			172,500			172,500	
- Number of impressions (high-speed copiers)		12,100,000			12,500,000			12,500,000	
- Requests for printing (contracted)		260			300			300	
- Printing requests (processed)		3,100			3,150			3,150	
- Forms inventory (active/on file)		2,300			2,500			2,500	
- Requests for forms (general use)		1,450			1,475			1,475	
- Service requests (graphic art design)		1,135			1,250			1,250	
- Production hours (graphic art design)		2,950			3,140			3,140	

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

**2000 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.

**1999 PERFORMANCES:**

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

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	115,700		\$	117,120		\$	117,550	
SUPPLIES		1,050			1,050			1,050	
OTHER SERVICES		225,700			257,200			257,200	
CAPITAL OUTLAY		25,000			0			0	
TOTAL DIRECT COST:	\$	367,450		\$	375,370		\$	375,800	

**WORK MEASURES:**

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

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



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2000 DEPARTMENT RANKING

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:		4	Information Systems Department.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	154,920	750	14,900	0	0	170,570

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:		5	Management of department administrative
				functions for the Records Management,
				Reprographics and the Mail/Courier
				Services divisions. Seek, review and
				negotiate MISD lease/purchase rates
				for MISD financed assets.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,140	2,000	6,000	0	0	89,140

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:		5	billing to other agencies and modify
				rates as required to insure cost
				recovery. Supervise clerk and control
				vendor payables, vendor hardware and
				software maintenance contracts. Assist
				all departmental organizations with
				accounting, budget or administrative
				requirements.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,820	0	0	0	0	57,820



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2000 DEPARTMENT RANKING

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 5	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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	46,140	0	0	0	0	46,140

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 1998.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	331,000	147,400	0	478,400

6	1422-COPY COORDINATION 0434-Copier Coordination SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 1	Provide economic and efficient rental of high volume photocopiers for six general government agencies. Provide centralized copier supply purchasing, warehousing and department distribution.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	40,200	31,500	0	71,700

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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 2	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	82,600	7,300	14,700	0	0	104,600

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	117,550	1,050	257,200	0	0	375,800

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	159,670	92,650	219,100	0	0	471,420

10	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CD	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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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	46,670	1,450	6,700	0	0
					54,820

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

CO 4 Provide coordination of all service  
OF requests for forms to be designed and  
4 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	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	46,670	550	0	0	0
					47,220

12 1440-MIS OPERATIONS  
0524-Computer Processing - Bat  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT  
PROGRAM REVENUES 0

CB 1 Operate data centers 7 days a week, 24  
OF hours a day in an effective and  
19 efficient manner to insure timely  
accomplishment of computer processing  
in conformance with Municipal Code or  
ordinances governing such items as tax  
bills, special assessment notices,  
appraisal evaluations, etc.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
10 0 0	715,040	179,390	4,213,890	0	0
					5,108,320

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

CB 2 Provide secretarial support for the  
OF personnel in the data centers, technical  
19 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	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
2 0 0	140,280	0	0	0	0
					140,280

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MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

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

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,950	0	0	0	0	93,950

16	1440-MIS OPERATIONS	CB	5	Install and tailor CICS and APD
	0525-Computer Processing - Onl		OF	RMS software. Provide documentation,
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	procedures, and training in the
	IGC SUPPORT			operation of software. Maintain soft-
				ware at current release levels.
				Research problems and apply corrective
				fixes to software. Reconfigure software
				as required to support new users,
				programs, and hardware.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,160	0	0	0	0	91,160

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:		19	associated cabling and control units.
	IGC SUPPORT			Diagnose and fix problems with
				workstations. Monitor operation of
				computer network. Diagnose and
				resolve problems with computer network.

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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
7	0	0	515,050	13,780	3,500	0	0	532,330

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,950	0	0	0	0	93,950

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:		19	procedures, and training in operation of
	IGC SUPPORT			software. Maintain operating systems
				software at current release levels.
				Research problems and apply corrective
				fixes to software. Reconfigure
				operating systems software as required
				to support the computer hardware.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,800	0	0	0	0	97,800

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

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2000 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	TOTAL
1 0 0	85,930	0	0	0	85,930

21	1440-MIS OPERATIONS	CB	10	Analyze Municipal data security,
	0524-Computer Processing - Bat		OF	recovery, performance, availability,
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	and retention requirements. Insure that
	IGC SUPPORT			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	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
1 0 0	98,940	0	0	0	98,940

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:		4	program. Provide computer processing
	IGC SUPPORT			capability for mapping and geographic
	PROGRAM REVENUES			analysis. 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	TOTAL
2 0 0	148,060	2,200	37,500	0	187,760

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:		34	for application development and
	IGC SUPPORT			maintenance. Provide division
				administration including: policy,
				procedure, project prioritization and
				management, personnel and facility
				management. Provides central point of
				contact for communication with other
				Municipal departments.

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2000 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
0 0 0	19,780	1,500	10,500	0	0	31,780

24	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3	Perform as project leader providing primary analysis and programming for Treasury MARS and Right-of-Way Permits. Assist with CAMA subsystems. Perform analysis, programming and support for replacement CONDOR systems. Provide lead technical support for assigned systems.
	IGC SUPPORT		34	

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	78,600	0	0	0	0	78,600

25	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CB	4	Perform as project leader providing primary technical support for budget prep, automated capital budget, criminal fines billing and online financial systems. Provide lead technical support for assigned systems. Assist with implementation of the new Financial Information System.
	IGC SUPPORT		34	

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	78,600	0	0	0	0	78,600

26	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL:	CB	5	Provide consultation associated with preparation of departmental I/S Plans. Review plans, changes to departmental computer facilities & requests for computer related acquisitions. Provide division admin including: policy, procedure, project prioritization & management, personnel & facility management. Provide central point for communication with other department MIS Coordinators.
	IGC SUPPORT		34	

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MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	146,820	0	10,500	0	0	157,320

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:		34	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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,160	0	0	0	0	91,160

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:		34	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			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	158,200	0	0	0	0	158,200

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:		34	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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2000 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	65,580	0	0	0	0	65,580

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:		34	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,930	0	0	0	0	85,930

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:		34	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,010	0	0	0	0	72,010

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:		34	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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MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	59,770	0	0	0	59,770

33	1451-MIS APPL - MOA	CB	12	Provide primary programmer/analyst support for operation, enhancement, & new development of Personal Property & P&FM workorder system & Clerk's Office contract tracking system. Support & maintenance of Prosecutors Case Mgmt system. Provide programmer/analyst svcs to other applications. Ensure implementation of program changes to meet production requirements and processing schedules.
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		34	
	IGC SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	89,370	0	0	0	89,370

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

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	108,360	0	0	0	108,360

35	1451-MIS APPL - MOA	CB	13	Provide tech support for 27 PC based systems for DHHS grant funded & admin programs. Develop & maintain PC applications using PC program language. Provide programmer/analyst support for Vehicle Inspect & Maint application & other applications when required. Ensure implementation of program changes, job control language & documentation to meet requirements & processing schedules.
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		34	
	IGC SUPPORT			

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2000 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	78,600	0	0	0	0	78,600

36	1430-MIS ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 4	Provide secretarial support for department manager. Provide backup secretarial support for other managers 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

37	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	14 OF 34	Provide clerical & admin support for Application Svcs & Info Center Division. Support includes reception, typing, 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	31,450	4,000	0	0	0	35,450

38	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CB	11 OF 19	Provide the Municipality with efficient, consistent management of telephone services including PBX, Key Systems, and data communication. Provide central troubleshooting and repair. Provide project management for system upgrades. Analyze, plan and review the MISD master plan for telecommunications.
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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	87,970	0	0	0	0	87,970

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,010	0	0	0	0	72,010

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,010	0	0	0	0	72,010

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:		34	velopment of Prosecutor Case Mgmt & Code
	IGC SUPPORT			Enforcement Tracking systems. Assist in
				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	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,370	0	0	0	0	89,370

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2000 DEPARTMENT RANKING

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 34	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,600	0	0	0	0	78,600

43	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	19 OF 34	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,800	0	0	0	0	77,800

44	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	20 OF 34	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,970	0	0	0	0	75,970

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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 34	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,910	0	0	0	0	65,910

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46	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	22 OF 34	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,790	0	0	0	0	81,790

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47	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	12 OF 19	MISD Help Desk, enterprise server applications and operations training. Assist supervisors in providing data processing capability to various Municipal departments and the general public.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,530	0	0	0	0	71,530

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2000 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

48 1440-MIS OPERATIONS  
0525-Computer Processing - Onl  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 13 Depreciation and interest expense for  
OF changes to applications systems and prog  
19 rams to meet the requirements for data  
processing in the year 2000.

IGC SUPPORT

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

49 1440-MIS OPERATIONS  
0525-Computer Processing - Onl  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 14 Depreciation and interest expense for  
OF the new FIS, human relations and payroll  
19 systems.

IGC SUPPORT

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

52 1451-MIS APPL - MOA  
0542-Applications- Oper. & Mai  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 23 Provide primary programmer/analyst sup-  
OF port for CAMA subsystems including CALP,  
34 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	78,600	0	0	0	0	78,600

53 1451-MIS APPL - MOA  
0542-Applications- Oper. & Mai  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 24 Perform as Systems Analyst Supervisor  
OF providing supervision/coordination for  
34 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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2000 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

requirements. Provide administration and supervision for assigned personnel.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	85,930	0	0	0	0	85,930

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

CB 25  
OF 34

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,600	0	0	0	0	78,600

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

CD 26  
OF 34

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,010	0	0	0	0	72,010

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

CB 27  
OF 34

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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DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	89,370	0	33,000	0	0	122,370

57	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CB	28 OF 34	Provide programmer support for 27 PC based systems for DHHS grant funded & administrative programs. Develop & maintain PC applications using various PC program languages. Provide programmer support for other applications as required. Ensure implementation of program changes, job control language, and documentation to meet production requirements & processing schedules.
	IGC SUPPORT			

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

58	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL:	CO	29 OF 34	Provide on-site assistance, training and consultation for PCs and PC software and LANs. Handle end user hardware and software problem calls as dispatched from the MISD HELP desk.
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	202,050	0	0	0	0	202,050

59	1441-GIS OPERATIONS 0587-GIS Information SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 4	The MOA Geographis Information System (GIS) consists of both individual 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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DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,800	0	0	0	0	89,800

60	1440-MIS OPERATIONS	CO	15	Client Server; review logical database designs. Define, develop monitor and
	0525-Computer Processing - Onl		OF	tune application databases. Implement
	SOURCE OF FUNDS, THIS SVC LEVEL:		19	database changes to improve performance
	IGC SUPPORT			and allow enhancements and upgrades to
				application systems. Perform migration
				of database modules and maintain
				database management and applications
				requirements at the current release
				levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,490	0	0	0	0	84,490

61	1451-MIS APPL - MOA	CO	30	Information Center PC support for
	0542-Applications- Oper. & Mai		OF	Client Server Technology as pertains to
	SOURCE OF FUNDS, THIS SVC LEVEL:		34	support, installation and problem
	IGC SUPPORT			definition and resolution.

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

62	1451-MIS APPL - MOA	CO	31	Applications Sytems support for Client
	0542-Applications- Oper. & Mai		OF	Server Technology as pertains to
	SOURCE OF FUNDS, THIS SVC LEVEL:		34	modifications, enhancements, problem
	IGC SUPPORT			definition and resolution. Provide
				support for mandated system changes.

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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MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
63	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CO	32 34	To train personnel in the mandated changes which take place in the new Peoplesoft Software as pertains to Systems and Applications Software.

IGC SUPPORT

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

64	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CO	16 19	Provide MOA, MISD with "HOT" Site backup/operational facility to operate MISD Data processing during Disaster Recovery processing/operations.
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IGC SUPPORT

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

65	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL:	CO	33 34	Provide additional funding to bolster the \$33,00.00 transferred to MISD. These funds will be used to provide increased speed and delivery response times.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	0	0	310,820	0	4,000	0	0	314,820

66	1441-GIS OPERATIONS 0587-GIS Information SOURCE OF FUNDS, THIS SVC LEVEL:	CV	4 4	Increase in vacancy factor by \$83,690 based on analysis of turnover and required time to fill vacancies.
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IGC SUPPORT  
PROGRAM REVENUES 0

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

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DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
67	1440-MIS OPERATIONS 0525-Computer Processing - On1 SOURCE OF FUNDS, THIS SVC LEVEL:	CO	17 OF 19	Depreciation and Interest expense for items added to MISD Capital Budget for 1999.

IGC SUPPORT

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

68	1441-GIS OPERATIONS 0587-GIS Information SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3 OF 4	Required to conduct GIS requirements.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	86,200	0	0	0	0	86,200

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
82	1	0	5,904,710	306,620	6,879,380	178,900	0	13,269,610

----- DEPARTMENT OF INFORMATION SYSTEMS FUNDING LINE -----  
 . . . . . 13,269,610

69	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CR	19 OF 19	Reduce spending for software licenses due to PeopleSoft, Y2K and consolidation of software programs overlapping in function as part of the 2000 reductions.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	148,220	0	0	148,220

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DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
70	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CR	18 OF 19	Reduce depreciation and interest \$72,128 based on the analysis of asset purchase processing.

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	72,130	0	0	72,130

71	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CR	5 OF 5	Reclass Administrative position from a Grade 16 to a Grade 14 position for an annual savings of \$20,820 as part of the 2000 reduction.
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IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	20,820	0	0	0	0	20,820

72	1431-MIS ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CR	4 OF 5	Reduce maintenance for EIS software as part of the 2000 reduction.
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IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,500	0	0	7,500

73	1430-MIS ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CR	4 OF 4	Reduce professional services as part of required 2000 reductions.
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IGC SUPPORT  
PROGRAM REVENUES 0

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

BPAB010R  
09/10/99  
102113

MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC	
RANK	PROGRAM	CODE	LVL	
74	1430-MIS ADMINISTRATION	CR	3	Reduce expenditures on maintenance for
	0555-Administration		OF	copier and fax machine as part of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	the required 2000 reductions.

IGC SUPPORT  
PROGRAM REVENUES 0

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

75	1451-MIS APPL - MOA	CR	34	Reduce positions 1451-0001 and 1451-0034
	0542-Applications- Oper. & Mai		OF	as part of the 2000 reduction plan.
	SOURCE OF FUNDS, THIS SVC LEVEL:		34	

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	157,680	0	0	0	0	157,680

76	1424-RECORDS MANAGEMENT	CR	2	Reduce professional services from \$2,000
	0437-Records Management		OF	to \$1,500; total reduction \$500.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

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

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	6,083,210	306,620	7,111,730	178,900	0	13,680,460