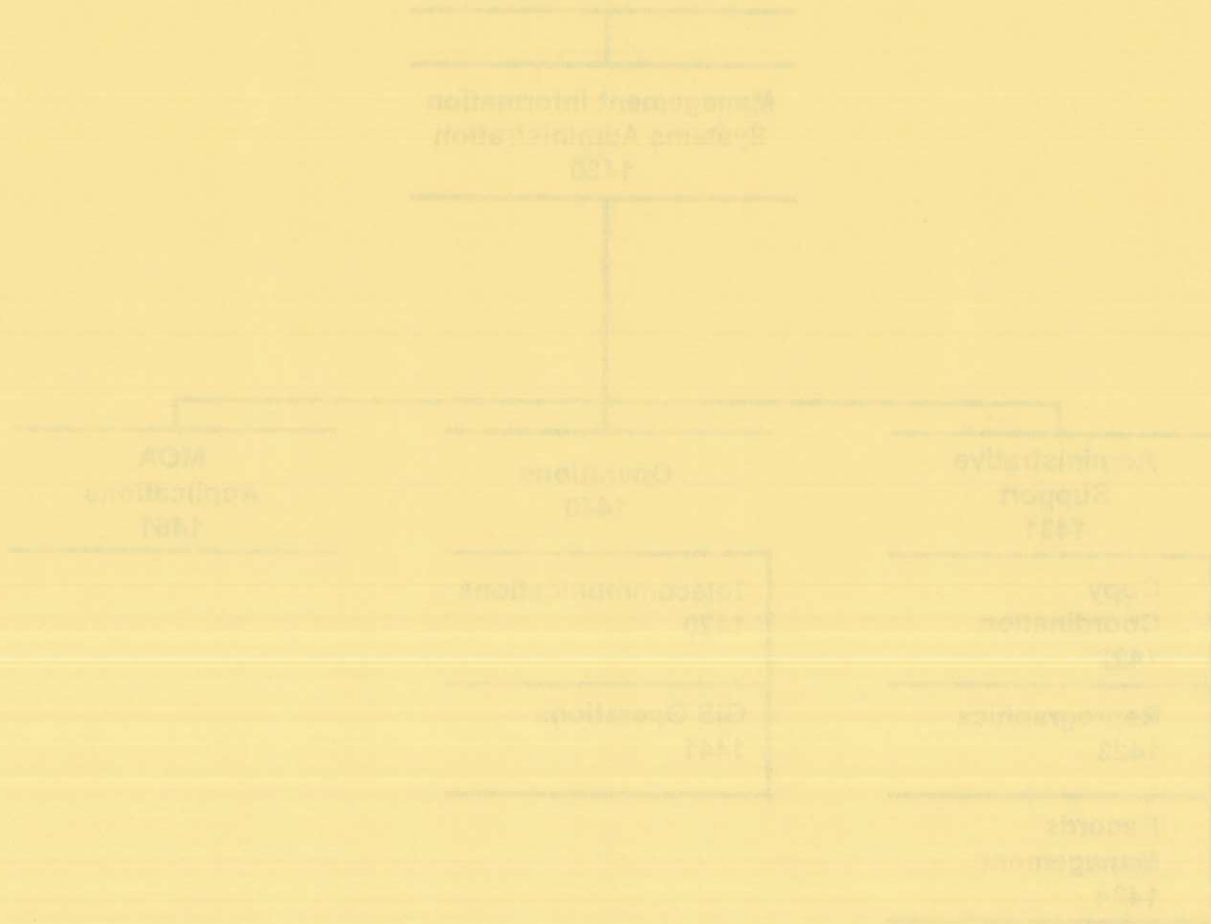
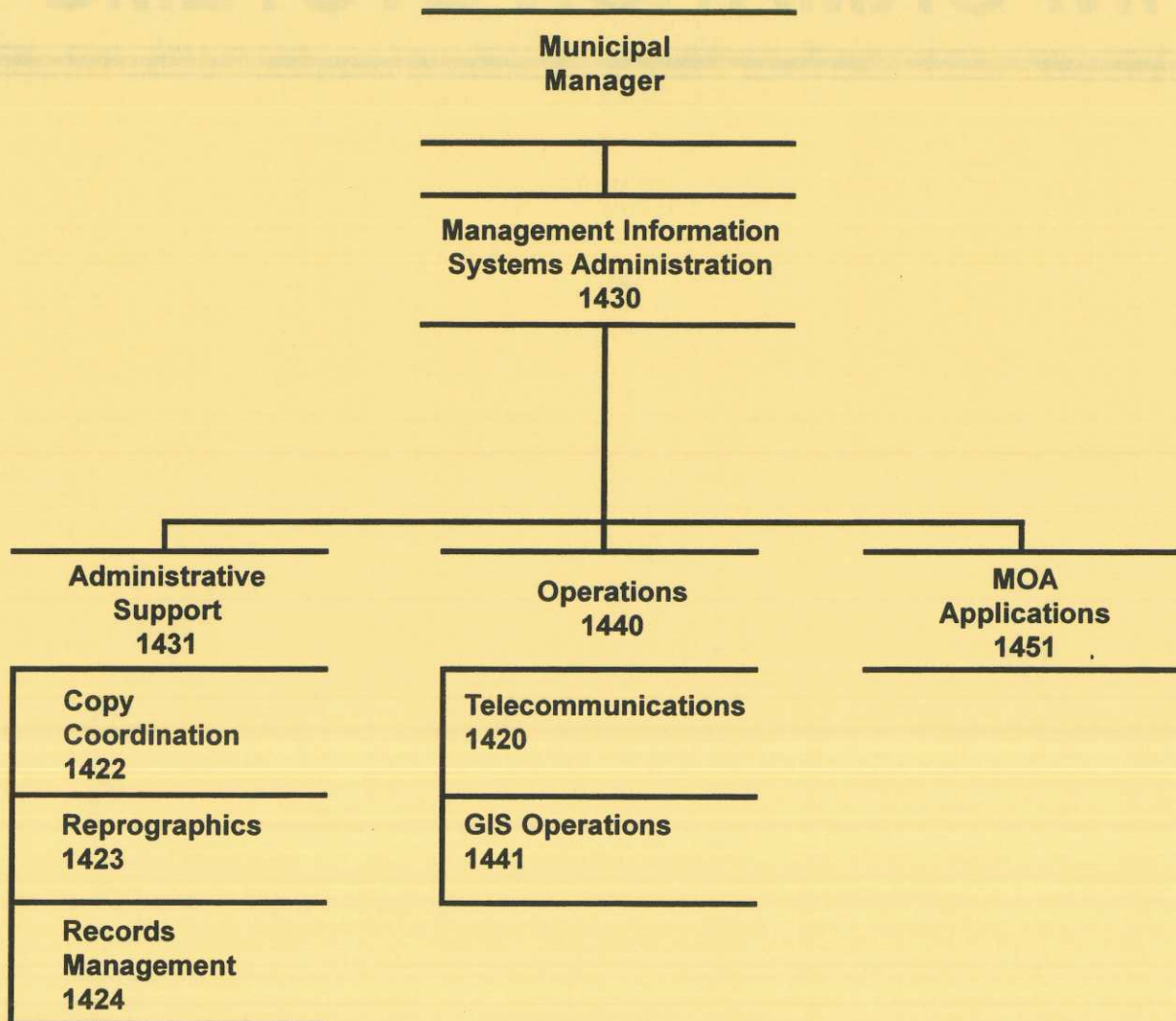


MANAGEMENT
INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS



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 Department 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

	2000	2001
Direct Costs	\$ 13,269,610	\$ 11,459,080
Personnel	83 FT 1 PT	71 FT 1 PT
Grant Budget	\$ 26,000	\$ 0
Grant Personnel	0	0

2001 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY									
	2000	REVISED	2001 BUDGET		2000 REVISED				2001 BUDGET			
					FT	PT	T	TOTAL	FT	PT	T	TOTAL
TELECOMMUNICATIONS	331,000		331,000									
COPY COORDINATION	40,200		84,600									
REPROGRAPHICS	949,260		836,930		8		8		6			6
RECORDS MANAGEMENT	104,600		104,990		2		2		2			2
MIS ADMINISTRATION	170,570		161,760		2		2		2			2
MIS ADMIN SUPPORT	193,100		196,890		3		3		3			3
MIS OPERATIONS	8,213,340		6,869,580		28		28		22			22
GIS OPERATIONS	280,070		241,600		4		4		3			3
MIS APPLICATIONS	2,808,570		2,550,130		36	1	37		33	1		34
OPERATING COST	13,090,710		11,377,480		83	1	84		71	1		72
ADD DEBT SERVICE	178,900		81,600									
DIRECT ORGANIZATION COST	13,269,610		11,459,080									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,032,010		4,556,300									
TOTAL DEPARTMENT COST	18,301,620		16,015,380									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	17,414,080		15,233,830									
FUNCTION COST	887,540		781,550									
LESS PROGRAM REVENUES	0		0									
NET PROGRAM COST	887,540		781,550									

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			331,000		331,000
COPY COORDINATION			84,600		84,600
REPROGRAPHICS	290,580	75,500	470,850		836,930
RECORDS MANAGEMENT	82,990	7,300	14,700		104,990
MIS ADMINISTRATION	146,110	750	14,900		161,760
MIS ADMIN SUPPORT	188,890	2,000	6,000		196,890
MIS OPERATIONS	1,799,310	113,780	5,091,700		7,004,790
GIS OPERATIONS	235,590	2,200	87,500		325,290
MIS APPLICATIONS	2,576,180	5,500	104,500		2,686,180
DEPT. TOTAL WITHOUT DEBT SERVICE	5,319,650	207,030	6,205,750		11,732,430
LESS VACANCY FACTOR	354,950				354,950
ADD DEBT SERVICE					81,600
TOTAL DIRECT ORGANIZATION COST	4,964,700	207,030	6,205,750		11,459,080

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2000 REVISED BUDGET:	\$ 13,269,610	83	1	
2000 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustment	39,260			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- New/increased communications service:	38,590			
Property & Facility Maintenance	860			
Health & Human Services	410			
Fire	17,350			
Police	13,950			
Cultural & Rec Services	4,390			
Public Transportation	410			
Street Maintenance	610			
Office of Plan, Dev & Public Works	610			
- Funding for new GIS position from Anchorage Fire & Anchorage Police departments	83,540	1		
- Partial funding for new Info Center position from Anchorage Fire Department	35,000		1	
MISCELLANEOUS INCREASES/(DECREASES):				
- Lease of 5 new copiers	84,600			
- Increase in property insurance	370			
- Decrease in depreciation/interest	(58,820)			
- Decrease in other long-term debt	(97,300)			
2001 CONTINUATION LEVEL:	\$ 13,394,850	84	2	0
PROGRAMMATIC BUDGET CHANGES:				
- General budget reductions from staffing efficiencies and decreases in travel, contractual services, supplies, and equipment	(1,153,590)	(13)	(1)	
- Reduce depreciation and interest, and maintenance/license fees associated with equipment, hardware, and decreases in travel, contractual services	(782,180)			
2001 PROPOSED BUDGET:	11,459,080	71	1	0

2001 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.

2000 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 PeopleSoft projects.

2001 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.

2001 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES			\$ 362,390			\$ 340,020			\$ 335,000
SUPPLIES			2,750			2,750			2,750
OTHER SERVICES			32,400			20,900			20,900
TOTAL DIRECT COST:			\$ 397,540			\$ 363,670			\$ 358,650

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 11, 19, 20, 43

2001 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.

2000 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 Employee Relations - Payroll.

2001 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.
- Maint. server software to support networked PCs, workstations & printers.
- Maintain systems software to provide for communications and data transfer among servers, departmental systems, PCs and workstations.
- 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	11	0	0
PERSONAL SERVICES			\$ 946,060			\$ 964,530			\$ 887,130
SUPPLIES			14,000			13,780			13,780
OTHER SERVICES			1,594,190			1,594,190			2,255,650
TOTAL DIRECT COST:			\$ 2,554,250			\$ 2,572,500			\$ 3,156,560
WORK MEASURES:									
- Online problems resolved			7,200			10,000			12,000
- Online transactions (thousands)			62,810			78,408			92,500
- Online clients supported			1,800			1,400			1,400
- Database definitions/changes			30			35			40
- Database migrations			140			180			200
- Database PTF's			100			100			100
- Database problems			24			24			24
- Database management tasks			25,207,500			38,800,000			45,000,000
- Database subsystems			7			7			0

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 12, 13, 17, 27, 33, 46, 50

2001 PROGRAM PLAN

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.

2000 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.

2001 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS data centers and associated computer systems and peripherals (disc, tapes & printers) on a 2-shift 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 reports.

2001 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: MIS OPERATIONS

PROGRAM: Computer Processing - Batch

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	0	16	0	0	11	0	0
PERSONAL SERVICES				\$ 1,157,540			\$ 1,211,560		\$ 776,970
SUPPLIES				168,010			179,390		100,000
OTHER SERVICES				4,374,230			4,249,890		2,836,050
TOTAL DIRECT COST:				\$ 5,699,780			\$ 5,640,840		\$ 3,713,020
WORK MEASURES:									
- Microfiche originals produced				36,200			18,100		0
- Microfiche copies produced				310,000			155,000		0
- Batch jobs processed				89,100			64,800		68,000
- CPU Time Used (Hours * MIPS)				349,500			496,800		644,100
- Number of system software PTF's processed				12,265			12,000		12,000

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 14, 21, 23, 29, 42, 53

2001 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.

2000 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 at the highest levels possible.
- Reduced the volume of personal resources allocated to user requirement studies and accommodated technical support for an increased user base.

2001 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 at the highest levels possible.
- Reduce the volume of personal resources allocated to user requirement studies and accommodate technical support for an increased user base.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	20	0	0	14	0	0
PERSONAL SERVICES	\$ 1,067,910			\$ 1,406,580			\$ 976,310		
OTHER SERVICES	0			47,500			43,500		
TOTAL DIRECT COST:	\$ 1,067,910			\$ 1,454,080			\$ 1,019,810		

WORK MEASURES:

- Requests for PC hardware/software assistance	11,500	12,500	13,500
- Hours: End-user telephone support	6,240	6,240	6,240
- Hours: Rqmts. analysis, and product evaluations	3,432	3,432	3,432
- Hours: Installation planning, coordination, and management	5,200	5,200	3,432
- I/S plans reviewed	10	10	26
- Acquisition requests reviewed	665	950	800
- Hours: Client/server admin, backup and recovery, design	4,680	4,680	4,680
- Hours: Contract prep, review, and monitor	1,560	1,560	1,560
- Hours: Receive and validate order	2,080	2,340	2,340

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 15, 24, 28, 45, 49, 52, 57

2001 PROGRAM PLAN

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.

2000 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).
- Continued COBOL and CICS conversions as necessary.
- Accommodated and maintained file integrity and sizing requirements.
- Migrated/Installed and developed new systems for various Municipal agencies (Permits, Taxes, Code Enforcement, Assessment, etc.).
- Continued development 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.

2001 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).
- Re-engineer current systems to use intranet /internet.
- 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 development 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	1	0	15	1	0	19	1	0
PERSONAL SERVICES	\$ 1,670,070			\$ 1,288,490			\$ 1,463,820		
SUPPLIES	5,500			5,500			5,500		
OTHER SERVICES	98,200			60,500			61,000		
TOTAL DIRECT COST:	\$ 1,773,770			\$ 1,354,490			\$ 1,530,320		

WORK MEASURES:

- Enterprise applications maintained	15	15	13
- Client/server applications maintained	22	33	38
- Enterprise application requests and trouble tickets	1,200	1,500	1,800
- Finance/HR request and trouble tickets	700	900	1,100
- New systems	10	11	5
- Finance/HR module upgrades	19	20	0
- Finance/HR modules maintained	19	20	21

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 5, 6, 9, 16, 18, 30, 31, 41, 44, 47, 48, 51, 54, 55,
 56

2001 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 IBM computer center. Support implementation of Public Safety Computer Aided Dispatch/Records Management System and APD Mobile Data Communications Systems.

2000 PERFORMANCES:

- Provided online access to GIS (Geographical Information System) on IBM 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.

2001 PERFORMANCE OBJECTIVES:

- Provide online access to GIS Information on IBM 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.
- Provide technical support in the areas of GIS, mapping, and GPS for new AFD Computer Aided Dispatch, and APD Mobile Data Communications Systems.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	320,320		\$	240,370		\$	151,900	
SUPPLIES		2,200			2,200			2,200	
OTHER SERVICES		37,500			37,500			87,500	
TOTAL DIRECT COST:	\$	360,020		\$	280,070		\$	241,600	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 26, 32, 39, 40

2001 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Copier Coordination

DIVISION: COPY COORDINATION

PURPOSE:

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

2000 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.

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,200			40,200			84,600
DEBT SERVICE			31,500			31,500			0
TOTAL DIRECT COST:	\$		71,700	\$		71,700	\$		84,600

WORK MEASURES:

- Copier leases managed

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 35

2001 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.

2000 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 technical information and accounting requirements.
- Provided accounting and cost control for the voice and data communications network for the Municipality.

2001 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 technical information and accounting requirements.
- Provide accounting and cost control for the voice and data communications network for the Municipality.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 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			147,400			147,400			81,600
TOTAL DIRECT COST:	\$		478,400	\$		478,400	\$		412,600

WORK MEASURES:

- Telephone requests (installations, etc.)	1,050	1,250	1,300
- Telephone trouble calls	1,000	1,100	1,200
- Data requests	1,040	1,100	1,200
- Data trouble calls	1,560	1,600	1,700

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

2001 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.

2000 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.

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	117,120		\$	117,550		\$	81,410	
SUPPLIES		1,050			1,050			1,050	
OTHER SERVICES		257,200			257,200			257,200	
TOTAL DIRECT COST:	\$	375,370		\$	375,800		\$	339,660	

WORK MEASURES:

- Items of U.S. mail processed/metered 533,152 535,000 535,000
- Items of internal mail processed 500,000 500,000 500,000
- Mail drops per day 92 92 92

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

2001 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.

2000 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 require contractual printing.
- Received, reviewed and processed all requests for projects which require 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.

2001 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES			\$ 249,210			\$ 253,010			\$ 209,170
SUPPLIES			94,650			94,650			74,450
OTHER SERVICES			225,800			225,800			213,650
TOTAL DIRECT COST:			\$ 569,660			\$ 573,460			\$ 497,270

WORK MEASURES:

- Number of originals (high-speed copiers)	143,295	145,000	145,000
- Number of impressions (high-speed copiers)	9,275,816	9,300,000	9,300,000
- Requests for printing (contracting)	200	200	200
- Printing requests (processed)	3,006	3,000	3,000
- Forms inventory (active/on file)	2,000	2,000	2,000
- Requests for forms (general use)	1,500	1,500	1,500
- Service requests (graphic art design)	1,075	1,100	1,100
- Production hours (graphic art design)	2,286	2,300	2,300

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 36, 37, 38

2001 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION: RECORDS MANAGEMENT

PROGRAM: Records Management

PURPOSE:

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

2000 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 was properly equipped and maintained for long term storage.
- Maintained the bar code system which facilitates the storage and retrieval of stored documents/microfilm.

2001 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.

2001 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Records Management
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 79,680			\$ 82,600			\$ 82,990
SUPPLIES			7,300			7,300			7,300
OTHER SERVICES			15,200			14,700			14,700
TOTAL DIRECT COST:			\$ 102,180			\$ 104,600			\$ 104,990

WORK MEASURES:

- Boxes stored		10,993		11,566		12,216
- Requests for record retrieval		1,500		1,750		1,750
- Requests for record filming		150		250		250
- Boxes of records received		1,417		1,600		1,600
- Obsolete records destroyed (boxes)		844		950		950

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

DEPARTMENT
OF
MANAGEMENT INFORMATION SYSTEMS

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 26,000	0	0	0	\$ -	0	0	0	
TOTAL MANAGEMENT INFORMATION SYSTEMS GENERAL GOVERNMENT OPERATING BUDGET	\$ 13,269,610	83	1	0	\$ 11,459,080	71	1	0	
	\$ 13,295,610	83	1	0	\$ 11,459,080	71	1	0	
GRANT FUNDING REPRESENTED	0.20%	OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	0.00%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.							
USGS GIS CLEARINGHOUSE GRANT	\$ 26,000				\$ n/a				10/1/99 - 9/30/2000
- Provides funding for equipment and services to establish a clearinghouse and standards for Anchorage area GIS data.									
Total	\$ 26,000	0	0	0	\$ -	0	0	0	



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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
 2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

1 1440-MIS OPERATIONS CB 1 Depreciation and interest expense for
 0525-Computer Processing - Onl OF changes to applications and programs
 SOURCE OF FUNDS, THIS SVC LEVEL: 29 to meet the requirements of Y2K.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	508,520	0	0	508,520

2 1440-MIS OPERATIONS CB 2 Depreciation and interest expense for
 0525-Computer Processing - Onl OF the new FIS, human relations and payroll
 SOURCE OF FUNDS, THIS SVC LEVEL: 29 systems.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	1,173,870	0	0	1,173,870

3 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 prior year.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	331,000	81,600	0	412,600

4 1451-MIS APPL - MOA CB 9 Application system support for client/
 0542-Applications- Oper. & Mai OF server technology as it pertains to
 SOURCE OF FUNDS, THIS SVC LEVEL: 31 modifications, enhancements, problem
 definition and resolution. Provide
 support for mandated system changes.
 Support production of purchasing,
 accounts receivable, and service area
 accounting. Provide technical support
 for client/server accounting system.

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
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	247,880	0	0	0	0	247,880

5	1451-MIS APPL - MOA	CB	4	Provide analysis and programming for
	0542-Applications- Oper. & Mai		OF	revenue-generating systems: parcel-based
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	systems; personal, real, business, hotel
	IGC SUPPORT			and tobacco taxes; aircraft fees; spe-
				cial assessments; BID; and utility cash
				receipts. Develop and support interfaces
				to and from these systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	270,980	0	0	0	0	270,980

6	1451-MIS APPL - MOA	CB	6	Application system support for client/
	0542-Applications- Oper. & Mai		OF	server technology as it pertains to
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	modifications, enhancements, problem
	IGC SUPPORT			definition, and resolution. Provide
				support for mandated system changes.
				Support all human resource and payroll
				systems. Maintain payroll, benefits,
				and deduction processes to assure
				compliance with labor agreements and
				Federal law.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	307,170	0	0	0	0	307,170

7	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	103,600	750	14,900	0	0	119,250

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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
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	1440-MIS OPERATIONS	CB	3	Provide for the management and
	0524-Computer Processing - Bat		0F	administration of online computer
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	processing and the operation of
	IGC SUPPORT			communications systems and technical
				support functions of the Dimond Data
				Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	103,280	0	0	0	0	103,280

9	1451-MIS APPL - MOA	CB	1	Planning, organization, and direction of
	0542-Applications- Oper. & Mai		0F	critical and discretionary work programs
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	for application development and
	IGC SUPPORT			maintenance. Provide division
				administration including: policy,
				procedure, project prioritization and
				management, personnel and facility
				management. Provides central point of
				contact for communication with other
				Municipal departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,300-	1,500	11,000	0	0	30,800-

10	1451-MIS APPL - MOA	CB	2	Provide consultation associated with
	0541-Infocenter - Consulting a		0F	preparation of departmental I/S plans.
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,060	0	10,500	0	0	58,560

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 2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

11	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
	IGC SUPPORT			functions for the Records Management,
				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	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,830	6,000	0	0	88,830

12	1440-MIS OPERATIONS	CO	6	Provide supervision and management of
	0525-Computer Processing - Onl		OF	systems programming and computer
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	operations functions. Coordinate
	IGC SUPPORT			acquisition, installation,
				configuration, and maintenance of
				hardware and systems software, including
				operating systems and associated
				database, security, network, transaction
				server, and automated operations
				software.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	94,420	0	0	0	94,420

13	1440-MIS OPERATIONS	CO	7	Provide for management and admin of
	0525-Computer Processing - Onl		OF	database management software and the
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	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	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	94,420	0	0	0	94,420

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2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	1440-MIS OPERATIONS	CO	9	Install and tailor computer systems
	0524-Computer Processing - Bat		OF	software. Support operating system on
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	Enterprise Server critical to People-
				Soft. Maintain the library system and
				UNIX & GIS servers. Maintain operating
				systems software at current release
				levels. Research problems and apply
				corrective fixes to software. Recon-
				figure operating systems software as
				required to support computer hardware.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	164,590	0	0	0	0	164,590

15	1451-MIS APPL - MOA	CB	8	Information Center support for
	0541-Infocenter - Consulting a		OF	client/server technology, NT server
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	administration, and data backup and
				recovery.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	238,210	0	0	0	0	238,210

16	1451-MIS APPL - MOA	CB	7	Provide programmer/analyst support for
	0542-Applications- Oper. & Mai		OF	budget preparation system, capital bud-
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	get system, criminal fines billing, and
				online financial systems.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,020	0	0	0	0	79,020

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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
 2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	1440-MIS OPERATIONS	CO	11	Design and implement Municipality-wide network infrastructure.
	0525-Computer Processing - Onl		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	Install, maintain, diagnose, and support network equipment and cabling. Respond to network-related trouble calls. Coordinate with WAN service providers, network equipment vendors, other Muni departments, and other MIS divisions in implementing network improvements and maintenance.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	500,430	13,780	3,500	0	0	517,710

18	1451-MIS APPL - MOA	CB	3	Provide project planning and coordination of the Municipal Enterprise Resource Planning and Human Resources systems for agencies throughout the Municipality. Coordinate with the ERP/HR vendor, plan and manage projects, set up user training, manage problem resolution issues, coordinate the activities of technical and subject matter expert staff from agencies throughout MOA.
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,370	0	0	0	0	86,370

19	1431-MIS ADMIN SUPPORT	CO	2	Prepare, modify and audit the MISD departmental budget. Perform department 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.
	0555-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,560	0	0	0	0	61,560

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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
 2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	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 though the purchase order
				cycle to the final vendor bill payment
				authorization. Also provide payroll
				distribution and department key
				security control. Control of inter-
				departmental Management Information
				Systems Department requests.

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

21	1440-MIS OPERATIONS	CO	10	Administer Municipal data security.
	0524-Computer Processing - Bat		OF	Configure security software. Grant and
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	revoke access to data as required.
	IGC SUPPORT			Install and configure CICS transaction
				server and related applications software
				(APD RMS, CAMA, etc.). Maintain software
				at current release levels. Research
				problems and apply corrective fixes to
				software. Reconfigure software as
				required.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	100,290	0	0	0	0	100,290

22	1424-RECORDS MANAGEMENT	CB	1	Provide the Municipality with efficient
	0437-Records Management		OF	and economical management of records to
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	meet legal and business requirements,
	IGC SUPPORT			Safeguard and archive the written
				historic documentation of Anchorage's
				local government.
				(SL reduced \$2,820)

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	0	0	82,990	7,300	14,700	0	0	104,990

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	1440-MIS OPERATIONS	CB	4	Operate Dimond Data Center in an
	0524-Computer Processing - Bat		OF	effective and efficient manner to insure
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	timely accomplishment of computer
	IGC SUPPORT			processing in conformance with Municipal
	PROGRAM REVENUES 0			Code or ordinances governing such items
				as tax bills, special assessment
				notices, appraisal evaluations, etc.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	231,000	2,836,050	0	0	3,167,050
			SUPPLIES				
			100,000				

24	1451-MIS APPL - MOA	CB	5	Respond to end user hardware and
	0541-Infocenter - Consulting a		OF	software problem calls to the Support
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	Desk. Resolve problems related to PC
	IGC SUPPORT			operating systems, office productivity
				applications, widely used vertical
				applications, PC hardware, peripherals,
				network connectivity, Enterprise Server
				applications and connectivity, and other
				user problems.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	212,050	0	0	0	212,050
			SUPPLIES				
			0				

25	1441-GIS OPERATIONS	CB	1	The MOA Geographic Information System
	0587-GIS Information		OF	(GIS) consists of both individual
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	departmental data systems and components
	IGC SUPPORT			which have Corporate (MOA as a whole)
				significance. This level provides
				oversight of the Muni-wide GIS
				activities and establishes policies,
				procedures an priorities for these
				Corporate GIS activities.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,440	11,500	0	0	103,140
			SUPPLIES				
			2,200				

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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
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	1441-GIS OPERATIONS	CO	4	Increase in vacancy factor by \$83,690
	0587-GIS Information		0F	based on analysis of turnover and
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	required time to fill vacancies.

IGC SUPPORT
PROGRAM REVENUES 0

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

27	1440-MIS OPERATIONS	CO	12	Review logical database designs.
	0525-Computer Processing - On1		0F	Define, develop, monitor and tune
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	application databases. Implement data-
				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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,370	0	0	0	0	86,370

28	1451-MIS APPL - MOA	CO	16	System Programming support for the GEMS
	0541-Infocenter - Consulting a		0F	Fleet Management application. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	projected coordination between MIS and
				other MOA departments on major computer
				related acquisitions. Prepare and review
				computer related contracts between MOA
				and outside vendors. Provide contract
				administration and monitoring services
				on large information technology
				contracts.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,840	0	33,000	0	0	122,840

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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
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
29	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	8 OF 29	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 MIS master plan for telecommunications.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	87,630	0	0	0	0	87,630

30	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	13 OF 31	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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	4,000	0	0	0	4,000

31	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	23 OF 31	Provides technical support services required to meet the operational needs of the new AFD Computer Aided Dispatch (CAD) System on a 24 hours/7 days a week basis.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	35,000	0	0	0	0	35,000

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	1441-GIS OPERATIONS	CO	8	Provide technical support in the areas
	0587-GIS Information		OF	of GIS, mapping, and GPS for new AFD
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Computer Aided Dispatch (CAD), and APD
				Mobile Data Communications systems.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	83,540	0	0	0	0	83,540

33	1440-MIS OPERATIONS	CO	15	Provide computer systems performance
	0525-Computer Processing - On1		OF	management and job accounting services
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	for tracking system utilization for use
				in IGC processing. Provide storage man-
				agement services. Configure storage re-
				sources to insure effective utilization
				of disk and tape resources with appro-
				prate application of technology to
				business processes. Maintain software
				associated with these processes.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,990	0	0	0	0	91,990

34	1423-REPROGRAPHICS	CB	1	Provide mail distribution and collection
	0435-Courier and Postal System		OF	services in an effective and efficient
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	manner to maintain communications
	TAX SUPPORT			between the public and Municipal
	IGC SUPPORT			offices and to enable the Municipality
	PROGRAM REVENUES			to accomplish its business. Provide
				postage, metering and mail sorting for
				general government agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	81,410	1,050	257,200	0	0	339,660

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	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	84,600	0	0	84,600

36	1423-REPROGRAPHICS	CB	2	Provide high speed/high volume
	0436-Reprographics (excluding		OF	photocopying and offset printing service
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	in conducting Municipal business and
	TAX SUPPORT			services to the public. Provide
	IGC SUPPORT			contracted printing & binding at
				reduced levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	162,290	72,450	206,950	0	0	441,690

37	1423-REPROGRAPHICS	CO	3	Provide materials for design, layout,
	0436-Reprographics (excluding		OF	typesetting, and photographic processing
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	of all materials produced at the
	TAX SUPPORT			Municipality Print Shop. This level of
	IGC SUPPORT			service provides the basic production
				support required to maintain forms
				design and computer design graphics.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,450	6,700	0	0	8,150

38	1423-REPROGRAPHICS	CO	4	Provide coordination of all service
	0436-Reprographics (excluding		OF	requests for forms to be designed and
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	printed in-house. Perform vendor
	TAX SUPPORT			contracts and contracting for printing
	IGC SUPPORT			to be provided. Additional services
				include: re-order; coordination and
				distribution of all printed material;
				and inventory and stock control of
				general use forms.

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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	46,880	550	0	0	0	47,430

39	1441-GIS OPERATIONS	CO	7	ArcInfo Support to depts, mainly CPD appraisal. Relational database & ArcSDE
	0587-GIS Information		OF	programming. Fed clearinghouse management services. ArcInfo Library management. Library is the corporate repository of Municipal GIS data. CAMA extraction services. This entails programming in ArcInfo to integrate CAMA extracts with our Municipal GIS data.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	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

40	1441-GIS OPERATIONS	CO	3	Provide a central point of coordination and control for the Municipality's GIS
	0587-GIS Information		OF	program. Provide computer processing capability for mapping and geographic analysis. Provide secure storage and backup for the data on distributed GIS servers.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,610	0	26,000	0	0	88,610

41	1451-MIS APPL - MOA	CO	17	Provide analysis and programming for
	0542-Applications- Oper. & Mai		OF	the Prosecutor's Office Case Management
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	System.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,430	0	0	0	0	91,430

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DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
42	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	17 OF 29	MISD Help Desk, enterprise server applications and operations training. Assist supervisors in providing data processing capability to various Municipal departments and the general public.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	75,190	0	0	0	0	75,190

43	1430-MIS ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 2	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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	42,510	0	0	0	0	42,510

44	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	15 OF 31	Provide support to Zoning and Platting, the Clerk's Office, Public Works Code Enforcement, Alcohol Licensing, and other related systems. Provide support to mapping applications.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	63,560	0	0	0	0	63,560

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

45	1451-MIS APPL - MOA	CO	10	Provide on-site assistance as requested
	0541-Infocenter - Consulting a		0F	by the end user. Provide in depth sup-
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	195,610	0	0	0	0	195,610

46	1440-MIS OPERATIONS	CO	13	Handle off-hours network problem calls.
	0525-Computer Processing - Onl		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	19,500	0	0	0	0	19,500

47	1451-MIS APPL - MOA	CO	18	To train personnel in the mandated
	0542-Applications- Oper. & Mai		0F	changes which take place in the new
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	releases of Peoplesoft Software as
				they occur.

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

48	1451-MIS APPL - MOA	CO	12	Provide tech support for 27 PC based
	0542-Applications- Oper. & Mai		0F	systems for DHHS grant funded & admin
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	programs. Develop & maintain PC applica-
				tions using PC program language. Pro-
	IGC SUPPORT			vide programmer/analyst support for
				Vehicle Inspect & Maint application &
				other applications when required. Ensure
				implementation of program changes, job

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2001 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

control language & documentation to meet requirements & processing schedules.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,020	0	0	0	0	79,020

49	1451-MIS APPL - MOA	CO	11	Provide on-site assistance as required
	0541-Infocenter - Consulting a		0F	to maintain effective use of PCs at
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	DHHS. Maintain support of PC hardware,
	IGC SUPPORT			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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,830	0	0	0	0	60,830

50	1440-MIS OPERATIONS	CO	5	Depreciation and interest expense for
	0525-Computer Processing - Onl		0F	items added to MISD capital budget for
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	2001.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	569,760	0	0	569,760

51	1451-MIS APPL - MOA	CO	30	Provide analysis and programming for
	0542-Applications- Oper. & Mai		0F	revenue-generating systems: parcel-based
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	systems; personal, real, business, hotel
	IGC SUPPORT			and tobacco taxes; aircraft fees;
				special assessments; BID; and utility
				cash receipts. Develop and support
				interfaces to and from these systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,020	0	0	0	0	79,020

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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
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

52	1451-MIS APPL - MOA	CO	28	Provide on-site assistance as requested
	0541-Infocenter - Consulting a		OF	by the end user. Provide in depth
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	support for standard PC and LAN software
				and hardware. Troubleshoot and diagnose
				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.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,750	0	0	0	0	65,750

53	1440-MIS OPERATIONS	CO	31	Bonus for MISD staff.
	0524-Computer Processing - Bat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	14,990	0	0	0	0	14,990

54	1451-MIS APPL - MOA	CO	31	Bonus for MISD staff.
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,010	0	0	0	0	10,010

55	1451-MIS APPL - MOA	CO	25	Application system support for client/
	0542-Applications- Oper. & Mai		OF	server technology as it pertains to
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	modifications, enhancements, problem
				definition and resolution. Provide
				support for mandated system changes.
				Support production of purchasing,
				accounts receivable, and service area
				accounting. Provide technical support

IGC SUPPORT

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

for client/server accounting system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,370	0	0	0	0	86,370

56	1451-MIS APPL - MOA	co	20	Application system support for client/
	0542-Applications- Oper. & Mai		OF	server technology as it pertains to
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	modifications, enhancements, problem
	IGC SUPPORT			definition, and resolution. Provide
				support for mandated system changes.
				Support all human resource and payroll
				systems. Maintain payroll, benefits,
				and deduction processes to assure
				compliance with labor agreements and
				Federal law.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,290	0	0	0	0	71,290

57	1451-MIS APPL - MOA	CO	29	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:		31	port for standard PC and LAN software
	IGC SUPPORT			and hardware. Troubleshoot and diagnose
				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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,960	0	0	0	0	65,960

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION SYSTEMS

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
71	1	0	4,964,700	207,030	6,205,750	81,600	0	11,459,080

DEPARTMENT OF INFORMATION SYSTEMS

FUNDING LINE

11,459,080

58	1440-MIS OPERATIONS	CO	14	ERP/HR support: review logical database
	0525-Computer Processing - Onl		OF	designs. Define, develop, monitor and
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	tune application databases. Implement

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

IGC SUPPORT

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	86,370	0	0	0	0	86,370

59	1451-MIS APPL - MOA	CO	22	Bonus for MISD staff.
	0542-Applications- Oper. & Mai		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	56,340	0	0	0	0	56,340

60	1423-REPROGRAPHICS	CO	5	Provide mail distribution and collection
	0435-Courier and Postal System		0F	services in an effective and efficient
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	manner to maintain communications
	TAX SUPPORT			between the public and Municipal offices
	IGC SUPPORT			and to enable the Municipality to
	PROGRAM REVENUES		0	accomplish its business. Provide
				postage, metering and mail sorting for
				general government agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,670	0	0	0	0	36,670

61	1440-MIS OPERATIONS	CO	19	Provide office and operating supplies
	0524-Computer Processing - Bat		0F	for the Dimond Data Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	79,390	0	0	0	79,390

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DEPT: 13 - INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
62	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CO	27 OF 31	Provide clerical and admin support for Application Svcs & Info Center Division. Support includes reception, typing, filing, mail distrib and recordkeeping. Perform payroll clerk duties and work request record maintenance. Maintain division project and correspondence files. Provide back-up support for department and Technical Services clerical staff.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	33,600	0	0	0	0	33,600

63	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL:	CO	14 OF 31	Handle hardware, software, and network problem calls outside normal business hours.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	19,500	0	0	0	0	19,500

64	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL:	CO	24 OF 31	Respond to end user hardware and software problem calls to the Support Desk. Resolve problems related to PC operating systems, office productivity applications, widely used vertical applications, PC hardware, peripherals, network connectivity, Enterprise Server applications and connectivity, and other user problems.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	69,050	0	0	0	0	69,050

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

65	1441-GIS OPERATIONS	CB	2	Provide spatial data modeling, GIS
	0587-GIS Information		0F	application design, needs analysis,
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	product selection, and spatial and
	IGC SUPPORT			attribute data capture services to
				agencies throughout the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,210	0	0	0	0	67,210

66	1423-REPROGRAPHICS	CO	6	Provide basic design, layout, type-
	0436-Reprographics (excluding		0F	setting, and photographic processing of
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	all material produced in the Municipal
	TAX SUPPORT			Print Shop. This level of service
	IGC SUPPORT			provides the basic production support
				required to maintain forms design and
				computer design graphics.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,000	0	0	0	0	51,000

67	1440-MIS OPERATIONS	CO	16	Provide secretarial support for the
	0524-Computer Processing - Bat		0F	personnel in the Dimond Data Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	Support the Director and division
	IGC SUPPORT			managers with overflow work, and when
				their secretaries are absent. Prepare
				the payroll and order supplies for half
				of the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,440	0	0	0	0	38,440

68	1451-MIS APPL - MOA	CO	19	Provide additional funding to bolster
	0541-Infocenter - Consulting a		0F	the \$33,000.00 transfered to MISD.
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	These funds will be used to provide
	IGC SUPPORT			increased speed and delivery response
				times.

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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
 2001 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	0	0	4,000	0	0	4,000

69	1440-MIS OPERATIONS	CO	18	Provide MOA, MISD with "HOT" Site
	0524-Computer Processing - Bat		OF	backup/operational facility to operate
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	MISD Data processing during Disaster
	IGC SUPPORT			Recovery processing/operations.

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

70	1440-MIS OPERATIONS	CO	26	Bonus for MISD staff. This includes
	0524-Computer Processing - Bat		OF	prior year's bonus amount held over.
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	76,080	0	0	0	0	76,080

71	1423-REPROGRAPHICS	CO	7	Provide high speed/high volume
	0436-Reprographics (excluding		OF	photocopying and offset printing service
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	in conducting Municipal business and
	TAX SUPPORT			services to the public. Provide
	IGC SUPPORT			contracted printing and binding at
				reduced levels.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	20,200	12,150	0	0	32,350

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

72	1451-MIS APPL - MOA	CO	26	Provide consultation associated with
	0541-Infocenter - Consulting a		OF	preparation of departmental I/S Plans.
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	Review plans, changes to departmental
	IGC SUPPORT			computer facilities and requests for
				computer related acquisitions. Provide
				division admin including: policy, proce-
				dure, project prioritization and manage-
				ment, personnel & facility management.
				Provide central point for communication
				with other department MIS Coordinators.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,660	0	0	0	0	93,660

73	1441-GIS OPERATIONS	CO	6	Provide a central point of coordination
	0587-GIS Information		OF	and control for the Municipality's GIS
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	program. Provide computer processing
	IGC SUPPORT			capability for mapping and geographic
	PROGRAM REVENUES			analysis. Provide secure storage and
				backup for the data on distributed GIS
				servers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,370	0	0	0	0	86,370

74	1440-MIS OPERATIONS	CO	23	Operate Dimond Data Center in an
	0524-Computer Processing - Bat		OF	effective and efficient manner to insure
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	timely accomplishment of computer
	IGC SUPPORT			processing in conformance with Municipal
	PROGRAM REVENUES			Code or ordinances governing such items
				as tax bills, special assessment
				notices, appraisal evaluations, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,720	0	0	0	0	60,720

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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
 2001 DEPARTMENT RANKING

DEPT: 13 - INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
75	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CO	22 OF 29	Operate Dimond Data Center 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.
	IGC SUPPORT PROGRAM REVENUES			0

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

76	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CO	21 OF 29	Operate Dimond Data Center 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.
	IGC SUPPORT PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	60,720	0	0	0	0	60,720

77	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CO	20 OF 29	Operate Dimond Data Center 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.
	IGC SUPPORT PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	60,720	0	0	0	0	60,720

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MUNICIPALITY OF ANCHORAGE
 2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

78	1451-MIS APPL - MOA	CO	21	Provide programmer/analyst support for
	0542-Applications- Oper. & Mai		0F	budget preparation system, capital bud-
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	get system, criminal fines billing, and
				online financial systems.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,640	0	0	0	0	91,640

79	1440-MIS OPERATIONS	CO	30	Provide maintenance of microfiche at the
	0524-Computer Processing - Bat		0F	Dimond Data Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

80	1440-MIS OPERATIONS	CO	29	Provide IBM mainframe and peripherals
	0524-Computer Processing - Bat		0F	maintenance, and software maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	license fees.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	65,000	0	0	65,000

81	1440-MIS OPERATIONS	CO	28	Annual maintenance fee for software
	0524-Computer Processing - Bat		0F	programs.
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	54,350	0	0	54,350

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 2001 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
82	1440-MIS OPERATIONS	CO	27	Depreciation and interest expense for
	0524-Computer Processing - Bat		OF	MISD Capital Budget.
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	627,830	0	0	627,830

TOTALS FOR DEPARTMENT OF INFORMATION SYSTEMS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	2	0	6,023,290	306,620	7,040,080	81,600	0	13,451,590