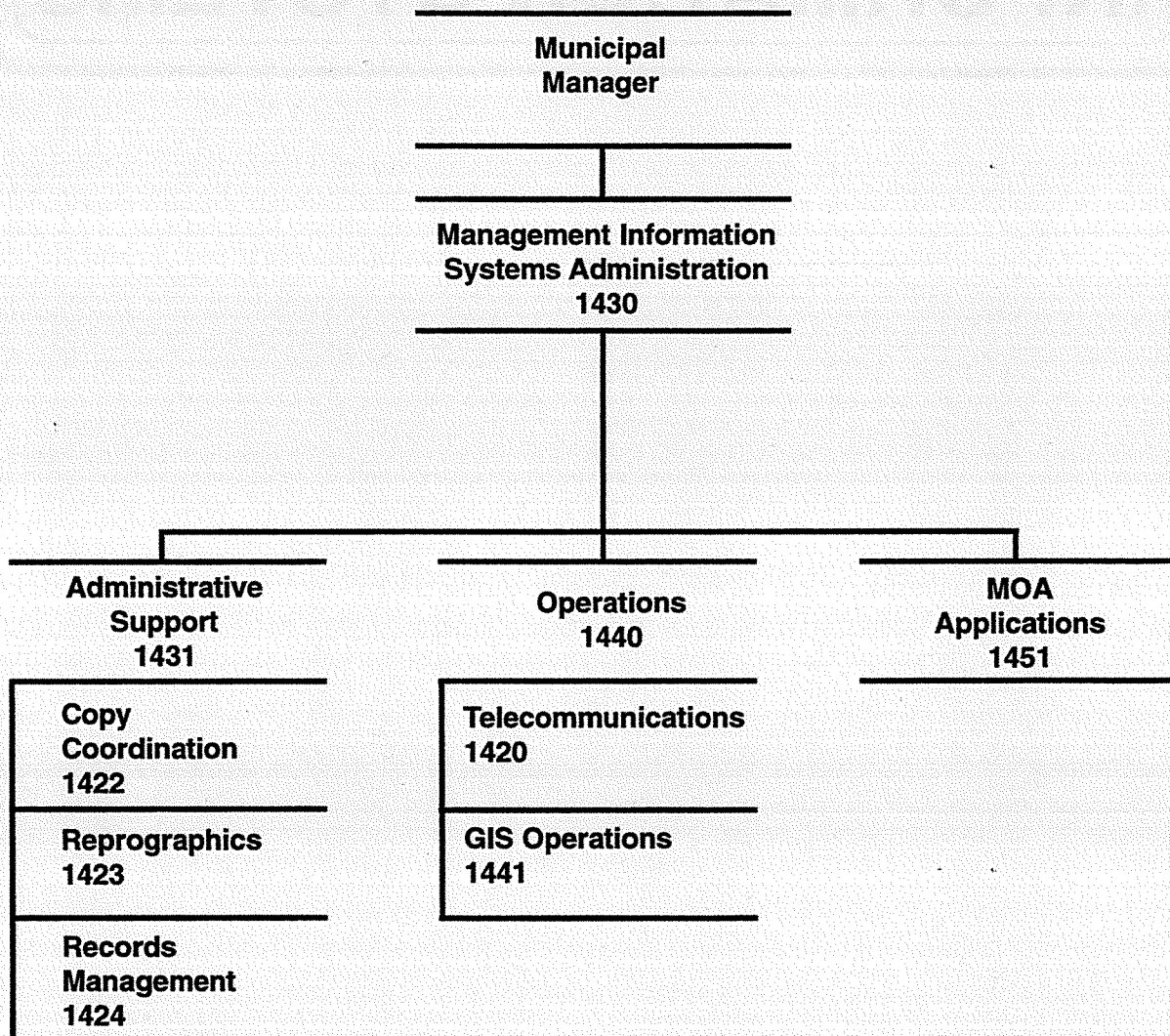


**MANAGEMENT
INFORMATION SYSTEMS**

MANAGEMENT INFORMATION SYSTEMS



DEPARTMENT SUMMARY

Department

MANAGEMENT INFORMATION SYSTEMS

Mission

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

Major Program Highlights

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

RESOURCES

	1995	1996
Direct Costs	\$ 9,507,830	\$ 9,611,590
Program Revenues	\$ 7,000	\$ 7,000
Personnel	68FT 1PT	68FT 1PT

1996 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
TELECOMMUNICATIONS	425,000	305,820				
COPY COORDINATION	86,000	40,560				
REPROGRAPHICS	951,700	847,190	8			8
RECORDS MANAGEMENT	116,650	97,860	2			2
MIS ADMINISTRATION	158,750	160,680	2			2
MIS ADMIN SUPPORT	161,760	197,540	3			3
MIS OPERATIONS	5,164,480	5,443,110	24			23
GIS OPERATIONS	329,640	205,500	2			1
MIS APPLICATIONS	2,113,850	2,126,810	27	1		29
	-----	-----	-----	-----	-----	-----
OPERATING COST	9,507,830	9,425,070	68	1		69
			=====	=====	=====	=====
ADD DEBT SERVICE	0	186,520				
	-----	-----				
DIRECT ORGANIZATION COST	9,507,830	9,611,590				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,821,000	3,890,510				
	-----	-----				
TOTAL DEPARTMENT COST	13,328,830	13,502,100				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,443,870	12,565,890				
	-----	-----				
FUNCTION COST	884,960	936,210				
LESS PROGRAM REVENUES	7,000	7,000				
	-----	-----				
NET PROGRAM COST	877,960	929,210				
	-----	-----				

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			305,820		305,820
COPY COORDINATION			40,560		40,560
REPROGRAPHICS	351,040	93,300	402,850		847,190
RECORDS MANAGEMENT	70,710	11,200	15,950		97,860
MIS ADMINISTRATION	148,650	1,500	10,530		160,680
MIS ADMIN SUPPORT	183,040	2,000	12,500		197,540
MIS OPERATIONS	1,675,130	193,600	3,629,590		5,498,320
GIS OPERATIONS	66,500	8,000	131,000		205,500
MIS APPLICATIONS	2,138,720	1,430	43,500		2,183,650
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	4,633,790	311,030	4,592,300		9,537,120
LESS VACANCY FACTOR	112,050				112,050
ADD DEBT SERVICE					186,520
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	4,521,740	311,030	4,592,300		9,611,590

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET
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DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 9,507,830	68	1	
1995 ONE-TIME REQUIREMENTS:	(53,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	(41,900)			
- Non-Personal Services Inflation Adjustment	96,740			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Positions for New On-Line Library System from Cultural and Recreational Services	106,140	2		
1995 CONTINUATION LEVEL:	<u>\$ 9,615,810</u>	<u>70</u>	<u>1</u>	
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- Third Shift Operation at Data Center	(127,620)	(2)		
MISCELLANEOUS INCREASES (DECREASES)				
- Depreciation	202,550			
- Computer Hardware, Software and Supplies	(79,150)			
1996 BUDGET REQUEST:	<u>\$ 9,611,590</u>	<u>68FT</u>	<u>1PT</u>	<u>0T</u>

1996 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Administration

DIVISION: MIS ADMINISTRATION

PURPOSE:

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

1995 PERFORMANCES:

- Provided guidance to Municipal agencies in effective procurement and implementation of management information systems.
- Analyzed and explored alternate methods of providing management information systems through consolidation of personnel, functions and systems.
- Planned, analyzed and implemented upgrades to the areawide Municipal communications network to maximize efficiency and minimize costs.
- Provided centralized administrative support for all areas of the Management Information Systems Department.
- Managed the Reprographics, Courier, Mail Room and Records Management Division of the department.
- Provided for all audit, budget, accounting and purchasing needs of the Management Information Systems Department.
- Analyzed and obtained the lowest cost financing for information systems that are to be financed by MISD.
- Provided billing of IGC's, communication charges and Bills for Collection as required to provide departmental revenues.

1996 PERFORMANCE OBJECTIVES:

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

1996 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	417,310		\$	302,370		\$	331,690	
SUPPLIES		5,800			3,500			3,500	
OTHER SERVICES		13,190			14,640			23,030	
TOTAL DIRECT COST:	\$	436,300		\$	320,510		\$	358,220	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 37

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	8	0	0
PERSONAL SERVICES	\$	508,960		\$	508,030		\$	623,750	
OTHER SERVICES		0			10,000			10,000	
TOTAL DIRECT COST:	\$	508,960		\$	518,030		\$	633,750	
WORK MEASURES:									
- Online problems resolved		5,000			4,800			4,800	
- Online transactions	60,000,000			50,000,000			50,000,000		
- Terminal requests, i.e. installations and relocations		175			200			200	
- Online clients supported		1,500			1,525			1,525	
- Database definitions/changes		160			250			250	
- Database migrations		188			270			270	
- Database PTF's		40			300			300	
- Database problems		24			24			24	
- Database management tasks	12,000,000			12,000,000			12,000,000		
- Database calls (in millions)		1,200			1,400			1,400	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 17, 18, 19, 21, 57

1996 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 use within the general government departments of the Municipality and Anchorage Telephone Utility. Operate Data Centers in an effective and efficient manner to ensure timely accomplishment of computer processing.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS data centers and associated computer and peripheral equipment such as tape drives and printers 24 hours/7 days a week.
- Maintain availability of processing equipment to support both on-line and batch operations.
- Provide technical support for users of MISD computer systems.
- Provide for the integrity of data: ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain systems software at current vendor supported release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	18	0	0	15	0	0
PERSONAL SERVICES	\$ 1,083,470			\$ 1,183,400			\$ 996,170		
SUPPLIES		199,000			184,670			193,600	
OTHER SERVICES		3,503,300			3,278,380			3,619,590	
TOTAL DIRECT COST:	\$ 4,785,770			\$ 4,646,450			\$ 4,809,360		
WORK MEASURES:									
- Microfiche originals produced		42,000			40,000			40,000	
- Microfiche copies produced		340,000			300,000			300,000	
- Batch jobs processed		225,000			235,000			235,000	
- Number of User ID's processed		1,425			1,500			1,500	
- Number of system software PTF's processed		1,360			1,200			1,200	
- Number of system software releases installed		68			60			60	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 14, 15, 20, 22, 40, 45, 50

1996 PROGRAM PLAN

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.

1995 PERFORMANCES:

- Provided technical support to an additional 200 personal computer users, resulting from departmental consolidations and new computer installs.
- Accommodated an increase of 200 additional calls for technical assistance resulting from an increased user base.
- Reduced data redundancy at the personal computer level through improved connectivity and data interface techniques.
- Expanded end user training on host computer facilities.
- Increased the number of hardware and software products tested and evaluated as the result of revised procurement practices.
- Resolved Trouble Calls within an average of 2.5 hours of call receipt.
- Reduced the volume of personal resources allocated to user requirement studies, to accommodate technical support for an increased user base, and added product evaluation requirements.
- Increased technical support to local-area networks.

1996 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.
- Expand end user training on host based computer facilities.
- Test hardware and software products and make evaluations on products.
- Resolve trouble calls as quickly as possible to maintain agency uptime to the highest level possible.
- Reduce the volume of personal resources allocated to user requirement studies, to accommodate technical support for an increased user base.
- Increase technical support to local-area networks and area-wide networks.

1996 P R O G R A M P L A N

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

	1994 REVISIED			1995 REVISIED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	12	0	0
PERSONAL SERVICES	\$	677,340		\$	712,090		\$	828,630	
SUPPLIES		4,000			500			0	
OTHER SERVICES		3,400			0			17,500	
TOTAL DIRECT COST:	\$	684,740		\$	712,590		\$	846,130	
WORK MEASURES:									
- Host system users to receive training support			170			210			170
- Requests for PC hardware/software assistance			1,816			2,051			2,016
- Training classes offered			20			20			20
- IC and Office Support products maintained			93			99			93
- Hours: Rqmts. analysis, and product evaluations			5,170			5,790			5,170
- Hours: Installation planning, coordination, and management			720			720			720
- I/S plans reviewed			29			28			28
- Acquisition requests reviewed			537			540			540

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 29, 30, 31, 32, 33, 41, 42, 51, 55, 56

1996 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.

1995 PERFORMANCES:

- Accommodated all mandatory revisions to existing applications to maintain compliance with federal, state, and local law, and prevailing contractual requirements.
- Accommodated an estimated 300 priority changes to current applications to maintain their continued viability (accuracy and usefulness).
- Accommodated the migration of FIS to IDMS on the mainframe.
- Accommodated the migration/installation of new software at DHHS.
- Accommodated an increase of approximately 10% in the number and size of files maintained. Made necessary procedural changes as required.
- Continued to pursue productivity and cost saving improvements through the expanded use of microfiche, Cross Application Transfer Facilities, and computer forms printing via high speed laser printer.

1996 PERFORMANCE OBJECTIVES:

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

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	0	16	1	0	16	1	0
PERSONAL SERVICES	\$ 1,311,640			\$ 1,236,360			\$ 1,172,380		
SUPPLIES	5,980			3,700			1,430		
OTHER SERVICES	22,000			10,000			26,000		
TOTAL DIRECT COST:	\$ 1,339,620			\$ 1,250,060			\$ 1,199,810		
WORK MEASURES:									
- Production computer programs maintained	4,234			3,968			3,673		
- Operating/computer procedures maintained	1,479			1,352			1,287		
- Application master data files maintained	1,523			1,410			1,364		
- I/S plans reviewed	29			29			0		
- Acquisition requests reviewed	540			540			0		
- Requirements studies conducted	16			12			4		
- Mandated and priority revisions implemented	416			364			344		

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 25, 26, 28, 34, 35, 36, 39, 43, 44, 46, 47, 48, 49, 52,
 53, 54

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 PERFORMANCES:

- Continued centralized planning, coordination, and technical support for development and expanded use of the Municipal-wide Geographic Information System. Expand interfaces to encompass operating sub-components.
- Completed development and implementation of online IDMS.
- Completed dependent tracking database for IRS and Insurance reporting.
- Continued development of sub-system components to identify unreported personal and business properties, increase in tax base is expected.
- Converting of FIS to IDMS.
- Completed implementation of a Case Management Tracking system for the Department of Law (initiated during 1993).
- Completed implementation of a replacement Special Assessments Billing and Accounts Receivable system (initiated during 1993).
- Completed development and implementation of a new application that will provide access to building permit information by the Assessor's Office and other departments. This application will facilitate the early identification of new construction for inclusion within the tax base.

1996 PERFORMANCE OBJECTIVES:

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

1996 P R O G R A M P L A N

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

	1994			REVISIED			1995			REVISIED			1996			BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0	1	0	0	1	0	0			
PERSONAL SERVICES				\$	134,920		\$	141,100		\$	80,870							
SUPPLIES					100			100			0							
OTHER SERVICES					13,100			10,000			0							
TOTAL DIRECT COST:				\$	148,120		\$	151,200		\$	80,870							
WORK MEASURES:																		
- Complete implementa- tion of computer sub- system applications					5			7			5							
- Complete enhancements to existing applications.					12			15			12							

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

1996 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: DEC Computer Center

DIVISION: GIS OPERATIONS

PURPOSE:

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

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	162,890		\$	95,640		\$	66,500	
SUPPLIES		14,000			8,000			8,000	
OTHER SERVICES		408,610			226,000			131,000	
TOTAL DIRECT COST:	\$	585,500		\$	329,640		\$	205,500	
PROGRAM REVENUES:	\$	2,860		\$	3,000		\$	3,000	

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

1996 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 will include the integration and coordination of both voice and data communications; also assist with information for planning the areawide Municipal communications network.

1995 PERFORMANCES:

- Provided assistance and coordination for the installation of voice and data communications as regards the areawide Municipal communications network.
- Coordinated with telecommunications vendors as pertains to various information or accounting requirements (ATU, ALASCOM & GCI).
- Provided accounting, audit and cost control for the voice and data communications network for the Municipality.

1996 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, ALASCOM, GCI & COMTEC).
- Provide accounting and cost control for the voice and data communications network for the Municipality.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			395,180			425,000			305,820
DEBT SERVICE			0			0			155,080
TOTAL DIRECT COST:	\$		395,180	\$		425,000	\$		460,900

WORK MEASURES:

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

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

1996 PROGRAM PLAN

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.

1995 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 duplicating services for various Municipal agencies on an as required basis.
- Processed approximately 2,000 requests for the retrieval of records for various Municipal agencies.
- Maintained and safeguarded 10,000 boxes of original records and various other records in the form of 16mm, 35mm and 105mm sizes.
- Negotiated a contract to have the Records Management facility moved from 625 C Street to 901 Orca Street. This moves all storage items into one facility location.

1996 PERFORMANCE OBJECTIVES:

- Manage and operate a repository facility for the storage of inactive Municipal records in accordance with established policies and procedures.
- Provide technical support in the processing and destruction of obsolete records.
- Provide microfilming and duplication services for various Municipal agencies on an as needed basis.
- Process all agencies' requests for records retrieval; then return the documents to storage upon return from the agency.
- Maintain and safeguard all stored documents from agencies transferred to the division and that the facility is properly maintained for long term records storage.
- Complete the move into 901 Orca Street of all Records Management controlled documents/microfilm.
- Install a new bar code system to facilitate the storage and retrieval of stored documents/microfilm.

1996 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Records Management
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	70,580		\$	69,400		\$	70,710	
SUPPLIES		8,000			10,300			11,200	
OTHER SERVICES		9,700			10,950			15,950	
CAPITAL OUTLAY		0			26,000			0	
TOTAL DIRECT COST:	\$	88,280		\$	116,650		\$	97,860	
WORK MEASURES:									
- Boxes stored		10,000			9,500			9,000	
- Requests for record retrieval		2,000			1,800			1,900	
- Requests for record filming		130			92			102	
- Boxes of records received		900			400			600	
- Obsolete records destroyed (boxes)		1,350			1,380			1,580	

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

7

1996 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, brochures newsletters, flyers, Assembly packets, budget books, reports, etc.

1995 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 and limited bindery service.
- Reviewed and coordinate all requests for reprographics projects.
- Prepared specification and purchase requisitions for projects which require contractual printing.
- Received, reviewed and processed all requests for the printing and distribution of forms used by Municipal departments.
- Maintained inventory and stock levels of general use forms.
- Maintained and controlled files on approximately 1,913 numbered forms used by various municipal departments.

1996 PERFORMANCE OBJECTIVES:

- Provide detailed, final computer graphic art design work and film negative processing for in-house reproduction or contracted printing.
- Provide high speed/high volume production copying, offset printing and limited bindery services.
- Review and coordinate all requests for reprographics projects.
- Prepare specifications and requisitions for projects which require contractual printing.
- Receive, review and process all requests for the printing and distribution of forms used by Municipal departments.
- Maintain inventory and stock levels of general use forms.
- Maintain and control files on approximately 1,913 active numbered forms used by various Municipal agencies.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	255,820		\$	259,240		\$	241,690	
SUPPLIES		92,000			97,200			92,200	
OTHER SERVICES		213,370			226,050			204,750	
CAPITAL OUTLAY		5,000			53,000			0	
TOTAL DIRECT COST:	\$	566,190		\$	635,490		\$	538,640	
WORK MEASURES:									
- Number of originals (high-speed copiers)		168,300			167,500			180,000	
- Number of impressions (high-speed copiers)		10,590,000			10,590,000			10,350,000	
- Requests for printing) (contracting)		534			515			515	
- Printing requests (processed)		2,568			1,445			1,862	
- Forms inventory (active/on file)		1,913			1,913			1,913	
- Requests for forms (general use)		1,354			1,354			1,354	
- Service requests (graphic art design)		745			745			1,188	
- Production hours (graphic art design)		1,660			1,482			1,482	

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

1996 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Courier and Postal System

DIVISION: REPROGRAPHICS

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.

1995 PERFORMANCES:

- Provided mailroom and courier service to 46 buildings with a combined total of 86 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 517,000 pieces of outgoing mail.
- Distributed approximately 800,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provided weekly delivery of Assembly packets to Assembly Members' homes.
- Provided pick-up and delivery of data processing material to include tapes and printouts.

1996 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier service to 48 buildings with a combined total of 86 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 595,000 pieces of outgoing mail.
- Distribute approximately 807,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assembly member's homes.
- Provide pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES		\$	107,490		\$	108,910		\$	109,350
SUPPLIES			1,100			1,100			1,100
OTHER SERVICES			223,080			206,200			198,100
TOTAL DIRECT COST:		\$	331,670		\$	316,210		\$	308,550
PROGRAM REVENUES:		\$	4,000		\$	4,000		\$	4,000

WORK MEASURES:

- Items of U.S. mail processed/metered	517,000	520,000	595,800
- Items of internal mail processed	792,000	800,000	807,000
- Mail drops per day	86	86	86

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 12

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			86,000			86,000			40,560
DEBT SERVICE			0			0			31,440
TOTAL DIRECT COST:	\$		86,000	\$		86,000	\$		72,000

WORK MEASURES:

- Copier leases managed 6 6 5

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

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M U N I C I P A L I T Y O F A N C H O R A G E
1996 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:		2	Information Systems Department.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	96,560	1,500	10,530	0	0	108,590

2	1431-MIS ADMIN SUPPORT	CB	1	Contract management for all departmental
	0555-Administration		OF	hardware and software maintenance.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Management of department administrative
				functions for the Records Management,
				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	79,740	2,000	9,000	0	0	90,740

3	1431-MIS ADMIN SUPPORT	CB	2	Prepare, modify and audit the MISD
	0555-Administration		OF	departmental budget. Perform departmental
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	billing to other agencies and modify
				rates as required to insure cost
				recovery. Supervise clerk and control
				vendor payables, vendor hardware and
				software maintenance contracts. 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	64,140	0	3,500	0	0	67,640

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1431-MIS ADMIN SUPPORT 0555-Administration	CO	3	Provide administrative support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	OF Management Information Systems
	IGC SUPPORT			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,160	0	0	0	0	39,160

5	1420-TELECOMMUNICATIONS 0539-Telecommunications	CB	1	Provide telephone services to Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	OF agencies at 100% of the level of service
	IGC SUPPORT			provided in 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	305,820	155,080	0	460,900

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,560	31,440	0	72,000

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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 1	Provide the Municipality with efficient and economical management of records to meet legal and business requirements, Safeguard and archive the written historic documentation of Anchorage's local government.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	70,710	11,200	15,950	0	0	97,860

8	1423-REPROGRAPHICS 0435-Courier and Postal System SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 5	Provide mail distribution and collection services in an effective and efficient manner to maintain communications between the public and Municipal offices and to enable the Municipality to accomplish its business. Provide postage, metering and mail sorting for general government agencies.
	4,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	109,350	1,100	193,600	0	0	304,050

9	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 5	Provide high speed/high volume photocopying and offset printing services in conducting Municipal business and services to the public. Provide contracted printing & binding at reduced levels.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	148,760	90,100	197,750	0	0	436,610

10	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 5	Provide basic design, layout, type-setting, and photographic processing of all material produced in the Municipal Print Shop. This level of service provides the basic production support required to maintain forms design and computer design graphics.
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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	47,450	1,500	6,850	0	0	55,800

11	1423-REPROGRAPHICS				CO	4	Provide coordination of all service requests for forms to be designed and printed in-house. Perform vendor contracts and contracting for printing to be provided. Additional services include: re-order; coordination and distribution of all printed material; and inventory and stock control of general use forms.
	0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL:					5	
	IGC SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,480	600	150	0	0	46,230

12	1423-REPROGRAPHICS				CO	5	Contribution to Fleet Maintenance to supplement accumulated depreciation for replacement of a 4WD 1/2 Ton Minivan and a Midsize car. These vehicles are in constant use by courier services.
	0435-Courier and Postal System SOURCE OF FUNDS, THIS SVC LEVEL:					5	
	TAX SUPPORT						
	IGC SUPPORT						
	PROGRAM REVENUES			0			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	0	4,500

13	1440-MIS OPERATIONS				CB	1	Operate data centers 7 days a week, 24 hours a day in an effective and efficient manner to insure timely accomplishment of computer processing in conformance with Municipal Code or ordinances governing such items as tax bills, special assessment notices, appraisal evaluations, etc.
	0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:					14	
	IGC SUPPORT						
	PROGRAM REVENUES			0			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	506,350	193,600	3,619,590	0	0	4,319,540

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	1440-MIS OPERATIONS	CB	2	Provide secretarial support for the
	0524-Computer Processing - Bat		OF	personnel in the data centers, technical
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	support, and communications sections.
				Supports the Director and division
				manager with overflow work, and when
				their secretaries are absent. Prepares
				the payroll and orders supplies for half
				of the department.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,690	0	0	0	0	38,690

15	1440-MIS OPERATIONS	CB	3	Provides for the management and
	0524-Computer Processing - Bat		OF	administration of online computer
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	processing and the operation of data
				centers, communications systems and
				technical support functions.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,640	0	0	0	0	87,640

16	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:		14	agencies which require the access to
				Municipal computer systems. Provide
				a focal point for network problem
				resolution and network planning and
				configuration.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,510	0	0	0	0	93,510

17	1440-MIS OPERATIONS	CB	5	Install and tailor CICS and office
	0525-Computer Processing - Onl		OF	automation software. Provide documenta-
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	tion, procedures, and training in the
				operation of software. Maintain soft-
				ware at current release levels.
				Research problems and apply corrective
				fixes to software. Reconfigure software
				as required to support new users,
				programs, and hardware.

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	89,280	0	0	0	0	89,280

18	1440-MIS OPERATIONS	CO	6	Install computer workstations (PC's, terminals, and printers) and associated cabling and control units.
	0525-Computer Processing - Onl		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	Diagnose and fix problems with workstations. Monitor operation of computer network. Diagnose and resolve problems with computer network.
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	219,820	0	10,000	0	0	229,820

19	1440-MIS OPERATIONS	CO	7	Provide for management and admin. of database management software and the operation and performance of the data-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.
	0525-Computer Processing - Onl		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	93,510	0	0	0	0	93,510

20	1440-MIS OPERATIONS	CO	8	Install and tailor computer systems software. Provide documentation, procedures, and training in operation of 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.
	0524-Computer Processing - Bat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	95,410	0	0	0	0	95,410

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1996 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
21	1440-MIS OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	9 OF 14	Review logical database designs. Define, develop, monitor and tune application databases. Implement data- base changes to improve performance and allow enhancements and upgrades to applications systems. Perform migrations of application online module to the production environment. Maintai database management software at current release levels.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,870	0	0	0	0	80,870

22	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	10 OF 14	Analyze Municipal data security, recovery, performance, availability, and retention requirements. Insure tha requirements are satisfied. Insure the efficient utilization of computer disk and tape storage media. Grant access t data as required by authorized users. Monitor the system for security violations. Report exceptions to management.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,920	0	0	0	0	88,920

23	1441-GIS OPERATIONS 0587-DEC Computer Center SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide centralized computer processing capability for mapping and geographic analysis for the Municipality. Provide special assessments, commercial, engineering, and other operational systems for AWWU.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,500	8,000	131,000	0	0	205,500

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1996 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	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:		29	for application development and
	IGC SUPPORT			maintenance. Provide division
				administration including; policy,
				procedure, project prioritization and
				management, personnel and facility
				management. Provide 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	28,810	430	26,000	0	0	55,240

25	1451-MIS APPL - MOA	CB	3	Performs as Project Leader including
	0542-Applications- Oper. & Mai		0F	supervision/coordination for the Prose-
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	cutor Case Mgmt, Personnel Property,
	IGC SUPPORT			Misc A/R, P&FM Workorder, Zoning & Plat,
				and the Code Enforcement Tracking Syst.
				Ensures implementation of mandated
				changes & compliance with production
				requirement and production schedules.
				Provide lead technical support for the
				assigned systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,120	0	0	0	0	87,120

26	1451-MIS APPL - MOA	CB	4	Performs as the Project Leader including
	0542-Applications- Oper. & Mai		0F	supervision/coordination for the Payroll
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	/Personnel System, Personnel Position
	IGC SUPPORT			Control, Permanent Fund Div Tracking,
				Delinquent Criminal Fines and Online
				Dependent Tracking Systems. Ensures com-
				pliance with production requirements and
				processing schedules. Provides lead
				technical support for the assigned
				systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,410	0	0	0	0	59,410

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

27	1451-MIS APPL - MOA	CB	5	Provide consultation associated with
	0541-Infocenter - Consulting a		OF	the preparation of departmental I/S
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	Plans. Review plans, changes to
				departmental computer facilities and
				requests for computer related
				acquisitions.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,850	0	17,500	0	0	91,350

28	1451-MIS APPL - MOA	CB	6	Performs as the Project Leader including
	0542-Applications- Oper. & Mai		OF	supervision for the Financial Info Syst,
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	including monthly processing of revenue,
				appropriations and disbursements.
				Support production of Financial Ledgers,
				Purchasing, A/P, F/A, A/R and related
				subsystems. Maintains interface to ATU
				accounting systems. Ensures compliance
				with production and processing schedules
				while providing lead technical support.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,920	0	0	0	0	88,920

29	1451-MIS APPL - MOA	CB	7	Provide overall direction and leadership
	0541-Infocenter - Consulting a		OF	for the Information Center. Provide a
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	central point of contact for all
				supported users. Assign technical
				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.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,570	0	0	0	0	72,570

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MUNICIPALITY OF ANCHORAGE
1996 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
30	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	8 0F 29	Provide on-site assistance as requested by the end user. Provide support for standard PC software. Support and maintain PCs and LANs. Trouble shoot and diagnose PC and LAN hardware and software problems, and assist in the identification and removal of computer viruses. Assess end user requirements, evaluate technical alternatives, and recommend revisions as required.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	133,630	0	0	0	0	133,630

31	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	9 0F 29	Provide consultation and technical support for the configuration, installation, and continued operation of UNIX Operating Systems; associated Radio Frequency, Token Ring, and Appletalk network facilities. Provide on-call end user support on a variety of personal computer systems and related software products. Provide supervision to the Info Center external staff.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	74,650	0	0	0	0	74,650

32	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	10 0F 29	Provide on-site assistance and training to AFD. Install, test, and support MacIntosh and LAN hardware and software. Diagnose/resolve hardware and software problems. Apply vendor provided corrections to software. Assist in the development of plans, specifications, and documentation to address new and changing requirements.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	68,960	0	0	0	0	68,960

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

33 1451-MIS APPL - MOA
0541-Infocenter - Consulting a
SOURCE OF FUNDS, THIS SVC LEVEL:

CB	11	Provide on-site assistance as required
	0F	to maintain effective use of personal
	29	computer facilities. Maintain support of
		PC hardware, software, and network
		facilities. Resolve operational problems
		and assist in the identification and
		removal of computer viruses. Plan,
		configure, and install PC hardware and
		software upgrades to meet changing
		processing requirements.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,370	0	0	0	0	63,370

34 1451-MIS APPL - MOA
0542-Applications- Oper. & Mai
SOURCE OF FUNDS, THIS SVC LEVEL:

CB	12	Provide primary programmer/analyst support
	0F	for the continued operation, enhancement
	29	and new development of Personal Property
		and P&FM Work Order System. Assist in
		production support and maintenance of
		Misc Accts Receivable and the Prosecutor
		Case Management System. Provide Program-
		mer analyst support in other areas when
		required. Ensure implementation and
		processing meet production schedules.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,000	0	0	0	0	84,000

35 1451-MIS APPL - MOA
0542-Applications- Oper. & Mai
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	2	Perform as Project Leader including
	0F	supervision/coordination for Property
	29	Appraisal, Real Estate Taxes, Special
		Assessments, Aircraft Tax Collection,
		Billing Address Mailing Labels and GIS
		interfacing. Ensure implementation and
		compliance with production requirements
		to meet processing schedules. Provide
		lead technical support for assigned
		staff.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,920	0	0	0	0	88,920

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

36	1451-MIS APPL - MOA	CB	13	Provide technical support for a variety of (27) personal computer based systems for DH&HS grant funded and administrative programs. Develop and maintain PC applications. Provide programmer/analyst support for the vehicle inspection and maintenance system. Perform other application jobs as required. Ensure implementation JCL and programming changes to meet processing schedules.
	0542-Applications- Oper. & Mai		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,460	0	0	0	0	71,460

37	1430-MIS ADMINISTRATION	CB	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.
	0555-Administration		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	52,090	0	0	0	0	52,090

38	1451-MIS APPL - MOA	CB	14	Provide Municipal-wide planning, leadership, and technical support for the continued development/installation of the GIS system. Plan and assist in the installation of GIS technology for new participating departments. Plan and assist in the development of application interfaces to expand the accessibility of information available to GIS system users.
	0544-GIS Systems/New Applicati		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		29	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,870	0	0	0	0	80,870

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

39	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	15 OF 29	Provide clerical and administrative support for the Application Services and Info Center Divisions. This include typing, filing, mail distribution, and records keeping. Perform Payroll clerk duties and work request records maintenance. Maintain all division project and correspondence files. Provide back-up support for department and Technical Services clerical staffs.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	22,220	1,000	0	0	0	23,220

40	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL:	CB	11 OF 14	Provide the Municipality with efficient consistent management of telephone services including PBX, Key Systems, and data communication. Provide central trouble shooting and repair. Provide project management for system upgrades. Analyze, plan and review the MISD master plan for telecommunications.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,850	0	0	0	0	73,850

41	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	16 OF 29	Provide on-site assistance, training and consulting for PC's and PC software and LAN's.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,290	0	0	0	0	58,290

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DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
42	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL:	CB	17 0F 29	Provide on-site assistance, training and consulting for PC's and PC software and LAN's.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,460	0	0	0	0	71,460

43	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CB	18 0F 29	Provide the primary programmer/analyst support for operation, enhancement and new development of the Prosecutors Case Management and the Code Enforcement Sys. Assist in maintenance of Misc A/R, P&FM Workorder and Personal Property Systems. Provide programmer/analyst support in other areas as required. Ensure implemen tation and documentation to meet the production processing schedules.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,700	0	0	0	0	88,700

44	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL:	CB	19 0F 29	Provide the primary programmer/analyst support for Real Property Tax, Aircraft Tax collection and the Tax Bills Mail Address Label System. Assist in the production and maintenance of the Property Appraisal & Special Assessment Systems. Provide programmer analyst support to other areas as required. Ensure implementation and documentation requirement to meet processing schedule.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,460	0	0	0	0	71,460

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DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
45	1440-MIS OPERATIONS 0524-Computer Processing - Bat	CO	12	Operate MISD data processing hardware
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	on various shifts to ensure timely
			14	processing of jobs in an efficient
				and effective manner.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,610	0	0	0	0	56,610

46	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai	CB	20	Provide technical support to users of
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	the Host-based Applications Systems.
			29	This product extends database applica-
				tions to end users. Assist in the MISD
				Time Accounting System, IGC distributio
				and the Vehicle Inspection system.(DHHS
				Provide programmer/analyst support to
				other areas as required. Ensure
				implementation and documentation to mee
				production processing schedules.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,460	0	0	0	0	71,460

47	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai	CB	21	Maintain on-line financial systems for
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	daily and weekly processing of Accounts
			29	Payables, Inventories, Miscellaneous
				Accounts Receivables, Equipment Billing
				Treasury Receipt Posting, Purchasing an
				General Ledger Transactions. Provide
				support to budget system interface. Als
				supports a Permanent Fund Dividend
				claims applications.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,460	0	0	0	0	71,460

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DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
48	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	22 0F 29	Maintain payroll/personnel and employee position control databases. Maintain payroll, benefits and deductions process within Federal/State law and compliance to negotiated labor agreements. Support processing of personnel status changes and statistical reports. Support monthly, quarterly and annual processing and transaction processing for interface to other financial systems.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	71,460	0	0	0	0	71,460

49	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	23 0F 29	Maintain Special Assessment records, calculate and produce assessment billings. Maintain real property invent. Support market modeling, land pricing & commercial costing. Produce valuation notices & establish Tax Rolls. Provide programmer/analyst support in other areas as required. Ensure implementing, documentation and JCL to meet production requirements of processing schedule.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	71,460	0	0	0	0	71,460

50	1440-MIS OPERATIONS 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	13 0F 14	Assist the Computer Operations Supervisors and other computer operators in providing data processing capability to various Municipal departments and the general public.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	48,700	0	0	0	0	48,700

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1996 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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51 1451-MIS APPL - MOA
0541-Infocenter - Consulting a
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

25 Provide technical training and support
OF to users of host-based end user software
29 products; including office automation,
word processing, and spreadsheet
products. Provide consultation regarding
existing and planned use of host
products. Develop training programs and
provide classroom and on-site training.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,350	0	0	0	0	65,350

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

IGC SUPPORT

CO 26 Provide technical support to end users
OF of the host-based product "Application
29 Systems" (AS). Assists in support of
Project Time Acctg, IGC Distribution,
and Vehicle Inspection/Maintenance Sys.
Provide programmer/analyst support for
PC based applications. Provide programmer
/analyst support for other applications
as required. Ensure compliance with
requirements to meet processing sched.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,860	0	0	0	0	70,860

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

IGC SUPPORT

CO 27 Perform programming support for the
OF Payroll/Personnel and Employee Control
29 Databases. Provide primary IDMS develop-
ment support for Employee Dependent
Tracking and Online Time input systems.
Provides programmer support to other
applications as required. Ensure
implementation, documentation and JCL
are in compliance with the production
requirements to meet processing sched.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,600	0	0	0	0	57,600

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1996 DEPARTMENT RANKING

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
54	1451-MIS APPL - MOA 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	24 29	Performs as Project Leader including supervision/coordination for MISD's Time Accounting System, IGC Distribution and equipment/software inventories. Supports equipment/software inventories, Cash Remittance Processing, Vehicle Inspectn /Maintenance Processing (DHHS). Provides programmer/analyst in other areas as required. Ensure implementation and documentation to meet processing needs.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	67,060	0	0	0	0	67,060

55	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	28 29	System Programming support for the GEMS Fleet Management application. Provide projected coordination between MIS and other MOA departments on major computer related acquisitions. Prepare and review computer related contracts between MOA and outside vendors.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	87,120	0	0	0	0	87,120

56	1451-MIS APPL - MOA 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	ND	29 29	Provide on-site assistance as requested by the end user. Provide support for standard PC SW. Support, maintain, trouble shoot 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. This position is being established to support the new Library PC's.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	59,380	0	0	0	0	59,380

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DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

57	1440-MIS OPERATIONS	ND	14	Install computer workstations (PC's
	0525-Computer Processing - Onl		OF	terminals and printers) associated
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	cabling and control units. Diagnose
	IGC SUPPORT			and fix problems with workstations.
				Monitor operations of computer network.
				diagnose and repair problems with
				computer networks. This position is
				being transferred to MISD from the
				Library to support the new Library
				system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,760	0	0	0	0	46,760

 SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION SYSTEMS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
68	1	0	4,521,740	311,030	4,592,300	186,520	0	9,611,590

----- DEPARTMENT OF INFORMATION SYSTEMS FUNDING LINE -----
 9,611,590

TOTALS FOR DEPARTMENT OF INFORMATION SYSTEMS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
68	1	0	4,521,740	311,030	4,592,300	186,520	0	9,611,590