

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

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Manager**

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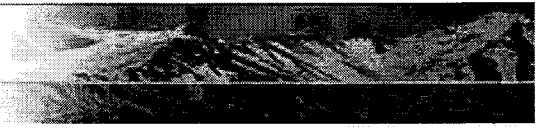
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Information Technology Department

Our Mission: Provide Information Technology vision, tools, and support to the Municipality of Anchorage and its agencies to deliver services to its citizens

Core Services

- Establish and maintain information technology standards and practices
- Application development and support
- Information Technology infrastructure design and support
- Customer service and support
- Data resources management and development

Direct Services

- Direct Services Provided by Divisions
- See: Administrative Services
 - See: Application Services Division
 - See: E-Government & Infrastructure Division
 - See: Data Resources Management & Development Division
 - See: Peoplesoft Support Division
 - See: Customer Support

Focus Areas

- Define technology direction
- Technology projects completed on time and on budget
- Make processing time for technology procurement faster

We will measure our success by:

- Percentage increase in relevancy of applications to emerging standards

Q1-2002	Q2-2002	Q3-2002	Q4-2002
85%	94%	94%	

Note: 30 of 32 systems are in compliance with the 2001 current and future technology directions document. Number of applications supported - 32; Number of applications in compliance with Technology Track - 30.

- Percent of computer purchase request processed on line

Q1 - 2002	Q2 - 2002	Q3 - 2002	Q4 - 2002
36%	82%	94%	
136 manual	51 manual	9 manual	
76 on-line	235 on-line	147 on-line	

Note: February 2002, On-Line Purchase Endorsement system launched. Q3 manual data contains 11 training requests. Excluding training requests results in 97% of requests processed on-line.

- Percent of customers surveyed who rate Information Technology services as satisfactory or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	93.8%	100%	

Note: 12.5% rated IT as excellent [strong strategically], 68.8% rated IT as good [valued service provider], and 12.5% rated IT fair [usually meets needs]

- Percent of IT Department projects completed on time

Q1-2002	Q2-2002	Q3-2002	Q4-2002

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities





- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

Q1-2002	Q1-2002	Q2-2002	Q4-2002
75%	80%	100%	

Note: A total of 89 projects have been completed so far this calendar year, 2002.

- Ask a Question about Information Technology Department
- Make a Comment about Information Technology Department

Questions and Comments about Information Technology Department

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**Information Technology
Costs Allocated to Core Services**

Core Services	Administration Services	Application Services	Data Resources	Customer Support	E-Government	PeopleSoft Services	Total Service Cost
Establish and maintain information technology standards and practices	\$83,732	\$124,823	\$300,515	\$482,967	\$81,126		\$1,073,163
Application Development and Support		\$249,646	\$601,031			\$275,486	\$1,126,162
IT Infrastructure Design and Support		\$62,411		\$1,931,868	\$324,504		\$2,318,783
Customer Service and Support	\$1,337,155	\$93,613	\$300,521	\$2,414,835	\$405,630	\$2,479,364	\$7,031,118
Data Resources Management and Development	\$167,464	\$93,617	\$1,803,092				\$2,064,173
Total Division Costs	\$1,588,350	\$624,110	\$3,005,160	\$4,829,670	\$811,260	\$2,754,850	\$13,613,400

2003 Resource Plan

Department: Information Technology

Division	Financial Summary		Personnel Summary			
	2002	2003	2002 Revised		2003 Approved	
	Revised	Approved	FT	PT	Temp	Total
Administration	176,730	236,590	2			2
Administration Office Services	1,289,750	1,351,760	11			11
Customer Support	4,532,590	4,829,670	17		20	20
Data Resources	1,921,700	3,005,160	18		17	17
Applications	965,840	624,110	13		13	13
e-Government	979,580	811,260	11		8	8
PeopleSoft Services	2,940,890	2,754,850	8		9	9
Operating Cost	12,807,080	13,613,400	80	0	0	80
Add Debt Service	81,600	81,600				
Direct Organization Cost	12,888,680	13,695,000				
Charges From/(To) Others	(12,458,360)	(12,765,630)				
Function Cost	430,320	929,370				
Less Program Revenues	0	0				
Net Program Cost	430,320	929,370				
Grant Resources		0			0	0

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	169,090	8,750	58,750		236,590
Administration Office Services	667,840	103,000	580,920		1,351,760
Customer Support	1,616,130	18,690	3,194,850		4,829,670
Data Resources	1,594,070	36,080	1,375,010		3,005,160
Applications	1,086,070	2,500	17,500		1,106,070
e-Government	746,790	3,300	61,170		811,260
PeopleSoft Services	816,390	1,090	1,937,370		2,754,850
Operating Cost	6,696,380	173,410	7,225,570	0	14,095,360
Less Vacancy Factor	(481,960)				(481,960)
Add Debt Service					81,600
Total Direct Organization Cost	6,214,420	173,410	7,225,570	0	13,695,000

* Travel budgeted by this department within the Other Services category is \$32,000

2003 Budget Highlights

• The department's budget includes an unfunded service level for the PeopleSoft license. The Municipality is currently in discussions with PeopleSoft about Municipal financial and other requirements. This service level is not funded at this time, pending outcome of these discussions.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
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DEPARTMENT: INFORMATION TECHNOLOGY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2002 REVISED BUDGET:	\$ 12,888,680	80	0	0
2002 ONE-TIME REQUIREMENTS:				
- None	0			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	407,800			
- Insurance	7,350			
CONTINUATION LEVEL FOR 2003:	<u>\$ 13,303,830</u>	<u>80</u>	<u>0</u>	<u>0</u>
2003 PROGRAMMATIC CHANGES:				
- Reduced depreciation and interest by extending life expectancy of assets	(435,160)			
- IBM software licensing	648,000			
- Miscellaneous adjustments in personal services and non-labor costs	266,660			
- Adjust vacancy underfunding for department to reflect historical staffing levels	(83,640)			
2003 PROPOSED BUDGET:	<u>\$ 13,699,690</u>	<u>80</u>	<u>0</u>	<u>0</u>
2003 AMENDMENTS:				
- Adjust budgeted amount for medical insurance costs for active employees	(4,690)			
2003 APPROVED BUDGET:	<u><u>\$ 13,695,000</u></u>	<u><u>80</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



Administrative Services

Information Technology Department

Our Purpose: Provide reprographics, mailroom, and centralized records management services for all city departments, and financial services for the Information Technology Department

Core Services Supported

- Establish and maintain information technology standards and practices
- Customer service and support
- Data resources management and development

Direct Services

- Accurate IT expense allocation to cost causing agencies
- Payment of vendor invoices in a timely manner
- Provide computer graphics and special graphic design for the Assembly and all city departments
- Centralized records management -- storage, retention and disposition of inactive or historical files for all city departments
- Reprographics services -- high volume copying, printing, and binding of documents for all city departments
- Mail delivery services for all city services, both interoffice and external mail services

Focus Areas

- Pay 100% of invoices within 30 days
- Increase the percentage of resources charged to project costing
- Establish routine mail routes at specific times with "special" deliveries upon request
- Develop a database that reports what and where agencies have information stored
- Develop supporting documentation to improve agency understanding of the document retention and destruction process
- Increase cost savings for high volume copying and printing services

We will measure our success by:

- Percent of vendor invoices paid within 30 days

Q1-2002	Q2-2002	Q3-2002	Q4-2002
95%	95%	98%	

- Percent of time postal mail is physically delivered on schedule

Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	100%	

- Percent of Information Technology services correctly billed to cost-causing agency

Q1-2002	Q2-2002	Q3-2002	Q4-2002
98.15%	98.15%	98.25%	

- Cost per copy for high volume copying and printing services

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3	Data in Q3	\$0.045	

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 82,990			\$ 90,820			\$ 102,720
SUPPLIES			7,300			7,300			7,300
OTHER SERVICES			14,700			14,700			14,450
TOTAL DIRECT COST:			\$ 104,990			\$ 112,820			\$ 124,470

WORK MEASURES:

See Strategic Framework

	0	0	0
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28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17

2003 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES		\$	118,080		\$	89,160		\$	95,600
SUPPLIES			1,050			1,050			1,050
OTHER SERVICES			257,200			232,200			233,600
TOTAL DIRECT COST:		\$	376,330		\$	322,410		\$	330,250

WORK MEASURES:

See Strategic Framework 0 0 0

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

24

2003 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$ 209,170			\$ 229,530			\$ 249,710		
SUPPLIES	94,650			94,650			94,650		
OTHER SERVICES	225,800			225,800			244,270		
TOTAL DIRECT COST:	\$ 529,620			\$ 549,980			\$ 588,630		

WORK MEASURES:

See Strategic Framework

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 26, 27



Application Services Division

Information Technology Department

Our Purpose: To install, build, and maintain technology tools for Municipal agencies to conduct their business

Core Services Supported

- Establish and maintain information technology standards and practices
- Application development and support
- IT infrastructure design and support
- Customer service and support
- Data resources management and development

Direct Services

- Application development (design, code, test and implement) -- process for delivering new services to automate/improve business processes per customer request
- Application customization/enhancement -- process for modifying production/purchased systems per customer request
- Application consulting -- process for assisting customer base in evaluating business needs for computer processing/assisting customer with software problems encountered in customer developed software
- Production support -- process for correcting problems encountered in production system processing
- Project management -- application of project management methodologies to IT business practices
- Technology track (Application Services) -- process to investigate emerging standards and development strategies and recommendations for adoption by the Municipality

Focus Areas

- New application projects completed on time and on budget
- Maintain, fix, patch and enhance current systems
- Preserve data integrity/privacy
- Improve systems availability and/or uptime
- Improve project development cycle by use of project management principles
- Define technology direction

We will measure our success by:

- Percentage increase in number of projects completed on time

Q1-2002	Q2-2002	Q3-2002	Q4-2002
75%	80%	100%	

Note: Projects scheduled for completion in 3rd quarter 2002: Parks & Rec; Real Property Tax Billing & Processing - both are complete

- Percentage increase in relevancy of applications to emerging standards

Q1-2002	Q2-2002	Q3-2002	Q4-2002
85%	94%	94%	

Note: 30 of 32 systems are in compliance with the 2001 current and future technology directions document. Number of applications supported - 32; Number of applications in compliance with Technology Track - 30

- Percent of projects using Project Management Institute [PMI] standards

Q1-2002	Q2-2002	Q3-2002	Q4-2002

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community





75%	80%	80%	
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Note: The PMI standards provide a management philosophy and process to control the work necessary to complete a project. The fundamental benefits of the standards are to ensure that projects are completed on time, within the approved budget and that the results meet the agreed expectations of the customer

- Ask a Question about Application Services Division
- Make a Comment about Application Services Division

Questions and Comments about Application Services Division

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2003 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: MIS APPLICATIONS
PROGRAM: Applications-Operations and Maintenance

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

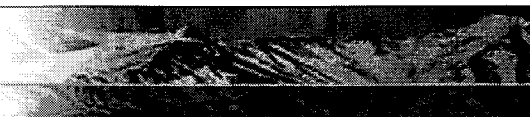
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	1	0	21	0	0	22	0	0
PERSONAL SERVICES	\$ 1,671,800			\$ 1,598,550			\$ 1,420,500		
SUPPLIES	10,500			3,590			3,590		
OTHER SERVICES	67,500			2,304,590			725,770		
DEBT SERVICE	0			0			1,229,100		
TOTAL DIRECT COST:	\$ 1,749,800			\$ 3,906,730			\$ 3,378,960		

WORK MEASURES:

See Strategic Framework 0 0 0

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 9



Customer Support

Information Technology Department

Our Purpose: Provide technology procurement services and management of technology projects

Core Services Supported

- Establish and maintain information technology standards and practices
- IT Infrastructure design and support
- Customer service and support

Direct Services

- Establish and maintain procurement standards based on Information Technology standards
- Provide project management and quality assurance for Information Technology projects
- Provide procurement services and coordination for technology

Focus Areas

- Develop and implement technology procurement standards for routine hardware and software purchases
- Develop a set of standard Project Management templates for technology projects
- Make processing technology procurement faster

We will measure our success by:

- Percent of computer purchase requests processed on line

Q1-2002	Q2-2002	Q3-2002	Q4-2002
36%	82%	94%	
136 manual	51 manual	9 manual	
76 on-line	235 on-line	147 on-line	

Note: February 2002, On-Line Purchase Endorsement system launched. Q3 manual data contains 11 training requests. Excluding training requests results in 97% done on-line.

- Complete 12 of 12 Project Management forms which adhere to PMI standards for use with technology projects

Q1-2002	Q2-2002	Q3-2002	Q4-2002
17%	50%	75%	
2 done	4 done	3 done	

Note: Note: as of the end of Q3, 75% of the Project Management templates are complete. See the measurements definition page for a list of the templates.

- Increase the usage of standardized technology service contracts

Q1-2002	Q2-2002	Q3-2002	Q4-2002
5 projects	5 projects	6 projects	

- Ask a Question about Customer Support
- Make a Comment about Customer Support

Questions and Comments about Customer Support

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2003 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: TELECOMMUNICATIONS
 PROGRAM: Telecommunications

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 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			284,220
DEBT SERVICE			81,600			81,600			81,600
TOTAL DIRECT COST:	\$		412,600	\$		412,600	\$		365,820

WORK MEASURES:

See Strategic Framework 0 0 0

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 22

2003 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: IT 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	11	0	0	11	0	0
PERSONAL SERVICES			\$ 972,700			\$ 907,410			\$ 997,020
SUPPLIES			13,780			3,500			3,490
OTHER SERVICES			2,285,650			68,670			61,170
TOTAL DIRECT COST:			\$ 3,272,130			\$ 979,580			\$ 1,061,680

WORK MEASURES:

See Strategic Framework 0 0 0

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 15, 20, 21



Data Resources Management & Development Division

Information Technology Department

Our Purpose: To provide enterprise database systems and tools; to protect and manage enterprise data; and to provide Graphic Information System (GIS) services for Municipal agencies

Core Services Supported

- Establish and maintain information technology standards and practices
- Customer service and support
- Data resources management and development

Direct Services

- Application of Municipal standards to provide data availability and keep data secure
- Standards, technical support and consulting on tools and technology to IT divisions, Municipal agencies and customers
- Database Administration (DBA) Services to design, develop, install, maintain, and upgrade databases and Database Management Systems across Unix, Enterprise Server and n-tier platforms in support of Municipal business functions and application systems
- Geographical Information System (GIS) Services to facilitate the development and support of core layers, databases and applications to make corporate GIS data readily available to Municipal agencies and the public
- Data Center Services to install, configure, maintain, upgrade and operate computer hardware, and operating system and related software in support of Municipal business functions and application systems

Focus Areas

- Risk assessment and Business Continuity Plan development and implementation
- Support of new application development and ERP functionality enhancements
- Analysis of Municipal data warehousing and data archiving requirements, and development of the corporate Land Information System (LIS) database
- Customer satisfaction through improved access, content, and availability of GIS databases and applications
- Availability and performance of operating system

We will measure our success by:

- Percent of customers who rank the Geographic Information System [GIS] as satisfactory or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
80%	86%	90%	

- Percent of technical support requests completed on time

Q1-2002	Q2-2002	Q3-2002	Q4-2002
85%	85%	80%	

- Percent of customers who rank the Database Services as satisfactory or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
N/A	Data in Q3	85%	

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities





- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Percent of normal business hours enterprise data and system is available

Q1-2002	Q2-2002	Q3-2002	Q4-2002
99%	99%	99%	

- Ask a Question about Data Resources Management & Development Division
- Make a Comment about Data Resources Management & Development Division

Questions and Comments about Data Resources Management & Development Division

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2003 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: DATA RESOURCES
PROGRAM: GIS Information

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

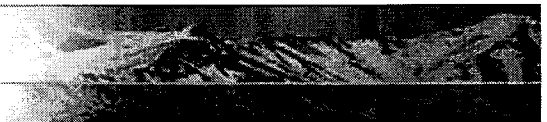
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	305,480		\$	715,060		\$	755,220	
SUPPLIES		2,200			10,500			10,500	
OTHER SERVICES		87,500			128,880			99,060	
TOTAL DIRECT COST:	\$	395,180		\$	854,440		\$	864,780	

WORK MEASURES:

See Strategic Framework 0 0 0

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 11



E-Government & Infrastructure Division

Information Technology Department

Our Purpose: Support the IT Department mission by providing infrastructure, application and customer support to enable access to electronic information

Core Services Supported

- Establish and maintain information technology standards and practices
- IT infrastructure design and support
- Customer service and support

Direct Services

- Provide standards, direction, application development and assistance for e-government Municipal web initiatives
- Supply a customer call-center as a single point of contact for meeting IT related data and voice needs
- Maintain an enterprise data and voice infrastructure to support modern e-government initiatives that provide information to employees and the public in an efficient and effective manner

Focus Areas

- Assure that IT customers receive prompt responses that meet their needs
- Design and maintain mission-critical production systems so that any unscheduled down time will not impede Municipal processes during business hours
- Provide leadership, standards and guidance to the Municipality in selecting and deploying new technologies, platforms, tools and best practices for e-government

We will measure our success by:

- Percent of customers who rate service received as satisfactory or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
N/A	93.8%	100%	

- Percent of time the system is available to our customers

Q1-2002	Q2-2002	Q3-2002	Q4-2002
99.96%	100%	99.99%	

- Ask a Question about E-Government & Infrastructure Division
- Make a Comment about E-Government & Infrastructure Division

Questions and Comments about E-Government & Infrastructure Division



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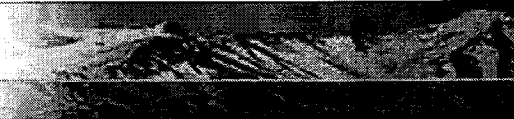
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Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community



Peoplesoft Support Division

Information Technology Department

Our Purpose: Provide PeopleSoft [Enterprise Resource Planning] application and business processes support to Municipal agencies

Core Services Supported

- Application development and support
- Customer service and support

Direct Services

- Resolve PeopleSoft production issues in a timely manner
- Implement new functionalities, system upgrades, and roll out new modules as assigned by the PS Steering Committee
- Business Process documentation and redesign. Initial work underway in Employee Relations
- Training coordination MOA-wide
- Security management and analysis

Focus Areas

- Put applicable unused functionality to use
- Accelerate work order response time
- Implement new federal asset management requirements levied via GASB-34/35
- Data cleanup
- Make the system fix and patch current
- Provide all technical, functional and subject matter experts with training
- Maintain appropriate security for system access and data manipulation

We will measure our success by:

- Percent of division projects completed on schedule

Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	Data in Q3	50%	

- Percent of payroll contract changes accurately implemented within 30 days of Assembly approval

Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	100%	

- Percent of existing business processes documented MOA-wide

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3	Data in Q3	10%	

- Percent of existing PeopleSoft documentation made available MOA-wide

Q1-2002	Q2-2002	Q3-2002	Q4-2002
70%	80%	90%	

Investing for Results

- [Explain more...](#)
- [Letter from the Mayor...](#)
- [Results by Department](#)

Priorities

- [Public Safety](#)
- [Economic Growth](#)
- [Quality of Life](#)
- [Individual & Family Development](#)
- [Spirit of Community](#)

- [Ask a Question about Peoplesoft Support Division](#)
- [Make a Comment about Peoplesoft Support Division](#)

2003 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: IT 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	10	0	0	9	0	0
PERSONAL SERVICES	\$	952,210		\$	426,440		\$	838,850	
SUPPLIES		179,390			10,580			25,580	
OTHER SERVICES		3,583,230			630,240			1,275,950	
TOTAL DIRECT COST:	\$	4,714,830		\$	1,067,260		\$	2,140,380	

WORK MEASURES:

See Strategic Framework 0 0 0

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 28

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 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	1454-PEOPLESFT SERVICES 0542-Applications-Operations a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 3	Responsible for multi-platform systems programming and administration; which includes design, development, installation, configuration testing, and maintenance of PeopleSoft software tools used throughout the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	816,390	1,090	0	0	0	817,480

2	1451-IT APPL - MOA 0542-Applications-Operations a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 2	Responsible for multi-platform systems programming and administration for Enterprise Server and Legacy applications. Includes hardware/software implementation and project management for all projects that involve electronic processing for software tools used throughout the Municipality.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	45,150	1,250	0	0	0	46,400

3	1451-IT APPL - MOA 0542-Applications-Operations a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 2	Responsible for multi-platform systems programming and administration for PC, N-Tier and Network Applications. Includes design, development, installation, configuration, testing, maintenance, hardware/software implementation and project management.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	558,960	1,250	17,500	0	0	577,710

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 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4 1441-DATA RESOURCES
 0524-Computer Processing - Bat
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CB 1 Operation and administration of the
 OF Dimond Data Center, the Enterprise
 4 Server, and data backup and operations
 support for all Municipal Enterprise
 Resource applications.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	838,850	25,580	1,270,330	0	0	2,134,760

5 1441-DATA RESOURCES
 0587-GIS Information
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CB 2 The Database Administration Section is
 OF responsible for multi-platform database
 4 management systems programming and
 administration. This includes design,
 development, installation, configuration
 testing, and maintenance of databases &
 database software tools used throughout
 the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	308,430	5,200	64,500	0	0	378,130

6 1453-E-GOVERNMENT
 0525-Computer Processing - Onl
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CB 1 Responsible for design and evolution of
 OF Information Technology infrastructure
 2 to meet business needs. This includes
 installation of components to continue
 to meet overall security and health of
 network as well as installation,
 configuration, and maintenance of data
 switches, routers, servers and other
 related services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	467,130	3,000	20,340	0	0	490,470

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 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

7 1420-TELECOMMUNICATIONS CB 1 Systems maintenance contract for PBX/
 0539-Telecommunications OF telephone switch.
 SOURCE OF FUNDS, THIS SVC LEVEL: 2
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	78,220	81,600	0	159,820

8 1440-IT OPERATIONS CB 1 Responsible for planning, upgrading, and
 0541-Infocenter - Consulting a OF maintaining telephone/voice systems.
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 Includes processing requests for moves,
 IGC SUPPORT adds, and changes to voice network
 communications and inter-facing with
 communications contractors and
 utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
5	0	0	457,910	15,500	20,100	0	0	493,510

9 1454-PEOPLESOFT SERVICES 2 PFISHR/YR2000 loan depreciation and
 0542-Applications-Operations a OF interest
 SOURCE OF FUNDS, THIS SVC LEVEL: 3
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	708,270	1,229,100	0	1,937,370

10 1440-IT OPERATIONS CB 2 Responsible for support of centralized
 0541-Infocenter - Consulting a OF services for desktop-computing systems
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 to include hardware, software, network
 IGC SUPPORT access, troubleshooting, moves, adds and
 changes. This section provides
 customers with strategy development
 services, customer troubleshooting and
 issues identification and resolution
 for applications.

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DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12 0 0	907,990	3,000	200	0	0	911,190

11	1441-DATA RESOURCES	CB	3	Responsible for enterprise wide graphic and land information systems information
	0587-GIS Information		4	systems programming and administration. Includes design, development, installation, configuration testing and maintenance of databases and database software tools used throughout the Municipality.
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5 0 0	446,790	5,300	34,560	0	0	486,650

12	1430-IT ADMINISTRATION	CB	1	Provide policy guidance, direction and assistance to the IT department.
	0555-Administration		2	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	112,470	4,750	58,750	0	0	175,970

13	1431-IT ADMIN SUPPORT	CB	1	Contract management for all departmental hardware and software maintenance.
	0555-Administration		3	Management of department administrative functions for the Records Management, Reprographics and the Mail/Courier Services divisions. Seek, review and negotiate IT lease/purchase rates for IT financed assets.
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	93,250	0	4,000	0	0	97,250

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 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
14	1431-IT ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Prepare, modify and implement the IT departmental budget. Perform department billing to other agencies and modify rates as required to insure cost recovery. Supervise clerks and control vendor payables, vendor hardware and software maintenance contracts. Assist all departmental organizations with accounting, budget or administrative requirements.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	72,170	0	0	0	0	72,170

15	1440-IT OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	CB	4 OF 5	Responsible for approval and endorsement of computer purchases, maintenance and updating of the computer standards policy, as well as assisting agencies with procurement, receiving, invoice approval, and coordination of installation and initial configuration for computer related purchases.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	154,200	90	0	0	0	154,290

16	1431-IT ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Provide administrative support to the IT Department; including purchase requisitions through the purchase order cycle to the final vendor bill payment authorization. Also provide payroll distribution and department key security control. Control of inter-departmental IT department requests.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,390	0	0	0	0	54,390

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 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	1424-RECORDS MANAGEMENT 0437-Records Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide efficient and economical management of records to meet legal and business requirements. Safeguard and archive written historic documentation of Anchorage's local government.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	102,720	7,300	14,450	0	0	124,470

18	1430-IT 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 other office associated with assistance as required. Interface with vendor and client representatives.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	56,620	4,000	0	0	0	60,620

19	1422-COPY COORDINATION 0434-Copier Coordination SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide economic and efficient rental of high volume photocopiers for six general government agencies. Provide centralized copier supply purchasing, warehousing and department distribution.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	84,600	0	0	84,600

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2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	1453-E-GOVERNMENT	CB	2	Responsible for development and
	0525-Computer Processing - On1		OF	oversight of the Municipal web site.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Includes design and maintenance of the
	IGC SUPPORT			intranet and is part of the Web IT
				Committee providing services for the
				intranet web site.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	279,660	300	40,830	0	0	320,790

21	1440-IT OPERATIONS	CB	5	Responsible for the development and
	0525-Computer Processing - On1		OF	coordination of computer based standards
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	and Service Level Agreements between IT
				and other agencies. Responsible for
				contract administration for IT based
				contracts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,030	100	0	0	0	96,130

22	1420-TELECOMMUNICATIONS	CB	2	Fund recurring communications costs for
	0539-Telecommunications		OF	networked data and voice systems.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	206,000	0	0	206,000

23	1440-IT OPERATIONS	cb	3	Fund communications equipment/hardware
	0541-Infocenter - Consulting a		OF	for maintenance of data network.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	489,580	2,400,750	0	2,890,330

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 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	1423-REPROGRAPHICS 0435-Courier and Postal System	CB	1	Provide mail distribution and collection
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	OF services in an effective and efficient
	TAX SUPPORT			manner to maintain communications
	IGC SUPPORT			between the public and Municipal
	PROGRAM REVENUES 0			offices. Provide postage, metering and
				mail sorting for general government
				agencies.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	95,600	1,050	233,600	0	0	330,250

25	1423-REPROGRAPHICS 0436-Reprographics (excluding	CB	2	Provide high speed/high volume
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	OF photocopying and offset printing service
	TAX SUPPORT			in conducting Municipal business and
	IGC SUPPORT			services to the public. Provide
				contracted printing and binding.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	193,800	92,650	237,570	0	0	524,020

26	1423-REPROGRAPHICS 0436-Reprographics (excluding	CO	3	Coordinate all service requests for
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	OF forms to be designed and printed
	TAX SUPPORT			in-house. Perform vendor contracts and
	IGC SUPPORT			contracting for printing. Additional
				services include re-order, coordination
				and distribution of all printed material,
				and inventory and stock control of
				general use forms.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	55,910	550	0	0	0	56,460

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 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
27	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4 OF 4	Provide materials for design, layout, typesetting, and photographic processing of all materials produced at the Municipality Print Shop.

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

28	1441-DATA RESOURCES 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	cb	4 OF 4	Funds DEC system hardware and software services for Fleet Services and Library.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,620	0	0	5,620

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION TECHNOLOGY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
80	0	0	6,214,420	173,410	3,595,720	3,711,450	0	13,695,000

----- DEPARTMENT OF INFORMATION TECHNOLOGY FUNDING LINE -----
 13,695,000

29	1454-PEOPLESOFT SERVICES 0542-Applications-Operations a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		3 OF 3	PeopleSoft upgrade and maintenance licensing. Currently negotiating with PeopleSoft regarding 2003 costs. If unsuccessful, may be brought back for funding consideration in the future.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	500,000	0	0	500,000

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2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF INFORMATION TECHNOLOGY FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
80	0	0	6,214,420	173,410	4,095,720	3,711,450	0	14,195,000