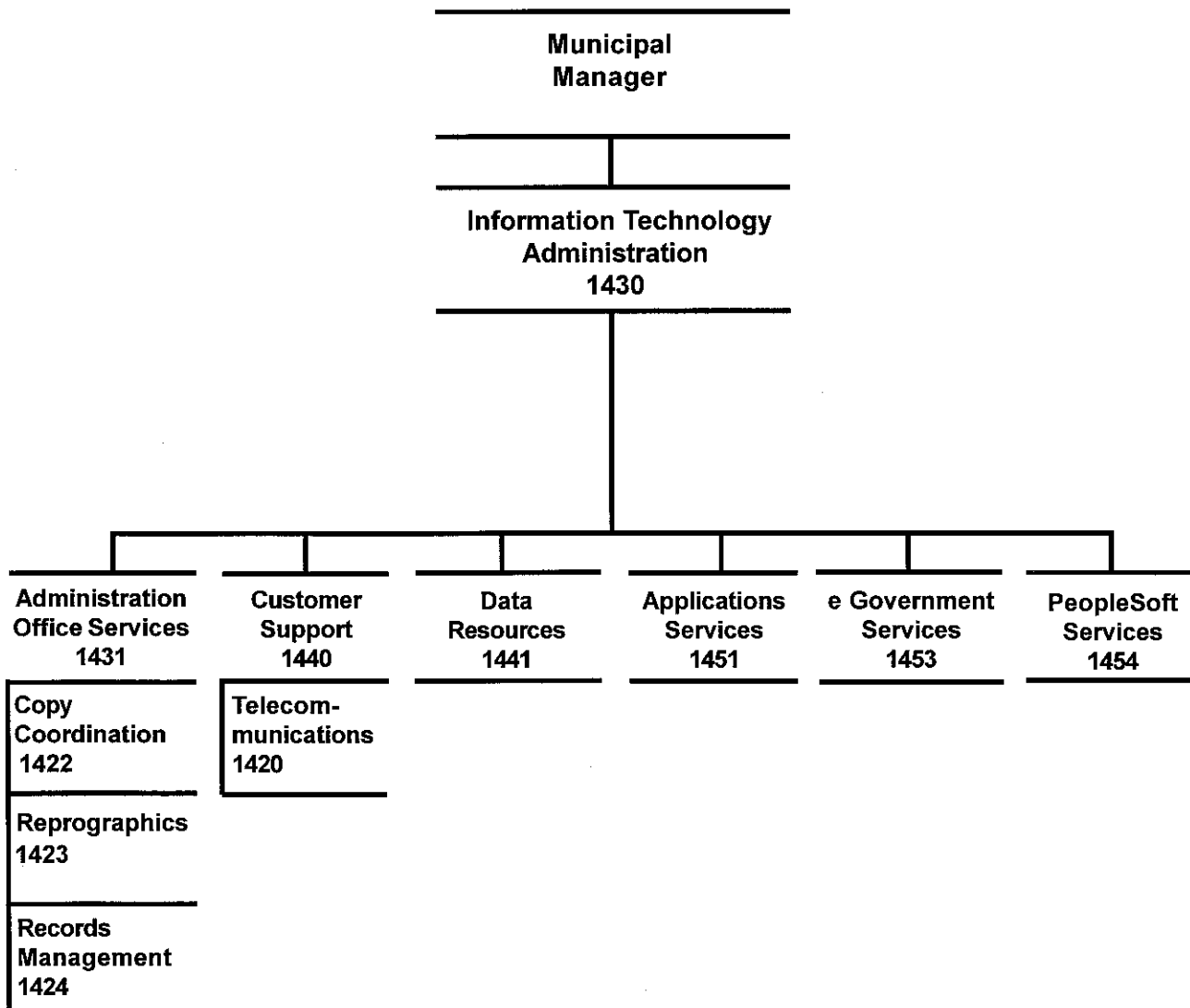


**INFORMATION
TECHNOLOGY**

INFORMATION TECHNOLOGY





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

- 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 data is as of August 29, 2002. * This benchmark measures the overall success of IT PMP in shifting from a manual paper-based technology request process to an on-line request process. This is an important measure because moving to an on-line technology request system reduces the time to obtain technology. See History (bottom) * This measure is calculated by totaling the number of requests received via the paper-based manual process (from the MISREQUEST.XLS spreadsheet), excluding internet requests. This is compared to the total unique orders (ETL and A la Carte) in the on-line purchase endorsement system. * IT PMP reduces the time for other Municipal staff to investigate, request, acquire and receive technology items. This enables them to spend more time plowing streets, fixing potholes, responding to emergencies, doing building inspections, processing permits and providing other services directly to citizens

- Percent of IT department projects completed on time

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

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities

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

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

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

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

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]

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

Questions and Comments about Information Technology Department

Mayor | Assembly | Departments | How Do I... | Visiting Anchorage

©Copyright 2001 MOA IT e-Government Services

[Home](#) [Site Help](#) [Contact Us](#) [Muni Directory](#) [Privacy Policy](#) [Disclaimer](#)

[▲ Back to top](#)

**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	\$214,471	\$349,623		\$1,073,164
Application Development and Support		\$249,646	\$601,031			\$275,485	\$1,126,161
IT Infrastructure Design and Support		\$62,411		\$857,883	\$1,398,492		\$2,318,786
Customer Service and Support	\$1,423,441	\$93,617	\$300,515	\$1,072,354	\$1,748,115	\$2,479,364	\$7,117,406
Data Resources Management and Development	\$167,464	\$93,617	\$1,803,092				\$2,064,173

Total Division Costs	\$1,674,636	\$624,114	\$3,005,154	\$2,144,708	\$3,496,229	\$2,754,849	\$13,699,690
-----------------------------	--------------------	------------------	--------------------	--------------------	--------------------	--------------------	---------------------

2003 Resource Plan

Department: Information Technology

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	176,730	236,590	2			2	2			2
Administration Office Services	1,289,750	1,356,450	11			11	11			11
Customer Support	4,532,590	4,829,670	17			17	20			20
Data Resources	1,921,700	3,005,160	18			18	17			17
Applications	965,840	624,110	13			13	13			13
e-Government	979,580	811,260	11			11	8			8
PeopleSoft Services	2,940,890	2,754,850	8			8	9			9
Operating Cost	12,807,080	13,618,090	80	0	0	80	80	0	0	80
Add Debt Service	81,600	81,600								
Direct Organization Cost	12,888,680	13,699,690								
Charges From/(To) Others	(12,458,360)	(12,767,990)								
Function Cost	430,320	931,700								
Less Program Revenues	0	0								
Net Program Cost	430,320	931,700								
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	672,530	103,000	580,920		1,356,450
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	604,110	2,500	17,500		624,110
e-Government	746,790	3,300	61,170		811,260
PeopleSoft Services	816,390	1,090	1,937,370		2,754,850
Operating Cost	6,219,110	173,410	7,225,570	0	13,618,090
Add Debt Service					81,600
Total Direct Organization Cost	6,219,110	173,410	7,225,570	0	13,699,690

* 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. It is proposed that this service level not be funded at this time, pending outcome of these discussions.

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

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: IT ADMINISTRATION
 PROGRAM: Administration

PURPOSE:

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

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	5	0	0	5	0	0
PERSONAL SERVICES	\$	335,000		\$	370,220		\$	388,900	
SUPPLIES		2,750			17,950			8,750	
OTHER SERVICES		120,900			8,500			62,750	
TOTAL DIRECT COST:	\$	458,650		\$	396,670		\$	460,400	

WORK MEASURES:

See Strategic Framework 0 0 0

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 13, 14, 16, 18



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%		

- Percent of time postal mail is physically delivered on schedule

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

- Cost per copy for high volume copying and printing services

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

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

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: COPY COORDINATION
 PROGRAM: Copier Coordination

PURPOSE:

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

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			84,600			84,600			84,600
TOTAL DIRECT COST:	\$		84,600	\$		84,600	\$		84,600

WORK MEASURES:

See Strategic Framework 0 0 0

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

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		\$	104,060	
SUPPLIES		7,300			7,300			7,300	
OTHER SERVICES		14,700			14,700			14,450	
TOTAL DIRECT COST:	\$	104,990		\$	112,820		\$	125,810	

WORK MEASURES:

See Strategic Framework 0 0 0

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		\$	96,940	
SUPPLIES		1,050			1,050			1,050	
OTHER SERVICES		257,200			232,200			233,600	
TOTAL DIRECT COST:	\$	376,330		\$	322,410		\$	331,590	

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

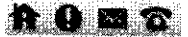
RESOURCES:

	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		\$	251,720	
SUPPLIES		94,650			94,650			94,650	
OTHER SERVICES		225,800			225,800			244,270	
TOTAL DIRECT COST:	\$	529,620		\$	549,980		\$	590,640	

WORK MEASURES:

See Strategic Framework 0 0 0

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...
- Program Results...

Priorities


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

75%	80%	80%	
-----	-----	-----	--

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

Mayor | Assembly | Departments | How Do I... | Visiting Anchorage 

©Copyright 2001 MOA IT e-Government Services



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 data is as of August 29, 2002. * This benchmark measures the overall success of IT PMP in shifting from a manual paper-based technology request process to an on-line request process. This is an important measure because moving to an on-line technology request system reduces the time to obtain technology. See History (bottom) * This measure is calculated by totaling the number of requests received via the paper-based manual process (from the MISREQUEST.XLS spreadsheet), excluding internet requests. This is compared to the total unique orders (ETL and Ala Carte) in the on-line purchase endorsement system. * IT PMP reduces the time for other Municipal staff to investigate, request, acquire and receive technology items. This enables them to spend more time plowing streets, fixing potholes, responding to emergencies, doing building inspections, processing permits and providing other services directly to citizens

- 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%	25%	8%	
2 done	4 done	1 done	

Note: The Project Management Forms are: Project Charter (instructions and example), Task Estimate & Schedule, Project Checklist, Project Change Control Request, Project Status Report, Project Closure, Project Administrative Closure; Project Forms 8 - 12

- Increase the usage of standardized technology service contracts

Q1-2002	Q2-2002	Q3-2002	Q4-2002
37%	48%		

Note: 402 items were requested in the Information Technology on line system during the second

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...


Priorities

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

quarter of 2002. * IT PMP reduces Municipal staff time to obtain professional services in the technology area by implementing contracts. The ANITA (As-Needed Information Technology Agreement) contract is a series of types of professional technology services that departments can utilize to accomplish technology track. * We make it easier and faster for departments to serve their customers - the citizens of Anchorage

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

Questions and Comments about Customer Support

Mayor | Assembly | Departments | How Do I... | Visiting Anchorage 

©Copyright 2001 MOA IT e-Government Services

[Home](#) [Site Help](#) [Contact Us](#) [Muni Directory](#) [Privacy Policy](#) [Disclaimer](#)

[▲ Back to top](#)

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

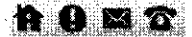
RESOURCES:

	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



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 Graphic Information System [GIS] as satisfactory or better

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

- Percent of technical support requests completed on time

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

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

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

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities





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

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

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

- 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

[Mayor](#) | [Assembly](#) | [Departments](#) | [How Do I...](#) | [Visiting Anchorage](#)    

©Copyright 2001 MOA IT e-Government Services

[Home](#) [Site Help](#) [Contact Us](#) [Muni Directory](#) [Privacy Policy](#) [Disclaimer](#)

[▲ Back to top](#)



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
Data in Q3			

- Percent of time the system is available to our customers

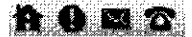
Q1-2002	Q2-2002	Q3-2002	Q4-2002
99.96%			

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

Questions and Comments about E-Government & Infrastructure Division



Find



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		

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

Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	None Requested		

- Percent of existing business processes documented MOA-wide

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

- Percent of existing PeopleSoft documentation made available MOA-wide

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

- Ask a Question about Peoplesoft Support Division
- Make a Comment about Peoplesoft Support Division

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities

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

BPAB010R
 09/24/02
 162301

MUNICIPALITY OF ANCHORAGE
 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1454-PEOPLESFT SERVICES	CB	1	Responsible for multi-platform systems programming and administration; which
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	includes design, development, installation, configuration testing, and maintenance of PeopleSoft software tools used throughout the Municipality.
	IGC SUPPORT			

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	CB	1	Responsible for multi-platform systems programming and administration for
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	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.
	IGC SUPPORT			

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	CB	2	Responsible for multi-platform systems programming and administration for PC,
	0542-Applications- Oper. & Mai		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	N-Tier and Network Applications. Includes design, development, installation, configuration, testing, maintenance, hardware/software implementation and project management.
	IGC SUPPORT			

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

BPAB010R
09/24/02
162301

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1441-DATA RESOURCES	CB	1	Operation and administration of the
	0524-Computer Processing - Bat		OF	Dimond Data Center, the Enterprise
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Server, and data backup and operations
	IGC SUPPORT			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	CB	2	The Database Administration Section is
	0587-GIS Information		OF	responsible for multi-platform database
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	management systems programming and
	IGC SUPPORT			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	CB	1	Responsible for design and evolution of
	0525-Computer Processing - On1		OF	Information Technology infrastructure
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	to meet business needs. This includes
	IGC SUPPORT			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

BPAB010R
09/24/02
162301

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	1420-TELECOMMUNICATIONS 0539-Telecommunications	CB	1	Systems maintenance contract for PBX/
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	telephone switch.
	TAX SUPPORT		2	

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

8	1440-IT OPERATIONS 0541-Infocenter - Consulting a	CB	1	Responsible for planning, upgrading, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintaining telephone/voice systems.
	IGC SUPPORT		5	Includes processing requests for moves, 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		SERVICES	SERVICE	OUTLAY	
5	0	0	457,910	15,500	20,100	0	0	493,510

9	1454-PEOPLESFT SERVICES 0542-Applications- Oper. & Mai		2	PFISHR/YR2000 loan depreciation and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	interest
	IGC SUPPORT		3	

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

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

BPAB010R
 09/24/02
 162301

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

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					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	systems programming and administration. Includes design, development, installation, configuration testing and maintenance of databases and database software tools used throughout the Municipality.
	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					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	
	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					OF	
	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 IT lease/purchase rates for IT financed assets.
	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

BPAB010R
09/24/02
162301

MUNICIPALITY OF ANCHORAGE
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 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 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.
----	--	----	--------	--

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 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.
----	---	----	--------	--

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

BPAB010R
 09/24/02
 162301

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

17 1424-RECORDS MANAGEMENT CB 1 Provide efficient and economical
 0437-Records Management OF management of records to meet legal and
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 business requirements. Safeguard and
 IGC SUPPORT archive 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	104,060	7,300	14,450	0	0	125,810

18 1430-IT ADMINISTRATION CO 2 Provide secretarial support for
 0555-Administration OF department manager. Provide backup
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 secretarial support for other managers
 IGC SUPPORT on an as-needed basis. Provide other
 office associated with assistance as
 required. Interface with vendor and
 client representatives.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,620	4,000	0	0	0	60,620

19 1422-COPY COORDINATION CB 1 Provide economic and efficient
 0434-Copier Coordination OF rental of high volume photocopiers
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 for six general government agencies.
 IGC SUPPORT Provide centralized copier supply
 purchasing, warehousing and department
 distribution.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	84,600	0	0	84,600

BPAB010R
09/24/02
162301

M U N I C I P A L I T Y O F A N C H O R A G E
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	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	279,660	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	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,030	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	SERVICES	SERVICE	OUTLAY	TOTAL
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	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	489,580	2,400,750	0	2,890,330

BPAB010R
 09/24/02
 162301

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
24	1423-REPROGRAPHICS 0435-Courier and Postal System SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 0	CB	1 OF 4	Provide mail distribution and collection services in an effective and efficient manner to maintain communications between the public and Municipal offices. 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	96,940	1,050	233,600	0	0	331,590

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	195,140	92,650	237,570	0	0	525,360

26	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 4	Coordinate all service requests for forms to be designed and printed in-house. Perform vendor contracts and 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	56,580	550	0	0	0	57,130

BPAB010R
09/24/02
162301

M U N I C I P A L I T Y O F A N C H O R A G E
2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	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	Provide materials for design, layout, typesetting, and photographic processing of all materials produced at the Municipality Print Shop.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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	Funds DEC system hardware and software services for Fleet Services and Library.
----	--	----	---	--

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,620	0	0	5,620

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION TECHNOLOGY

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
80	0	0	6,219,110	173,410	3,595,720	3,711,450	0	13,699,690

----- DEPARTMENT OF INFORMATION TECHNOLOGY FUNDING LINE -----
 13,699,690

29	1454-PEOPLESFT SERVICES 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		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.
----	--	--	---	---

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	500,000	0	0	500,000

BPAB010R
09/24/02
162301

M U N I C I P A L I T Y O F A N C H O R A G E
2003 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
------	-------------------------	------------	------------

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	6,219,110	173,410	4,095,720	3,711,450	0	14,199,690