
INFORMATION TECHNOLOGY

**Municipal
Manager**

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**Copy
Coordination
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INFORMATION TECHNOLOGY DEPARTMENT

Strategic Framework

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

Core Services that Enable the Mission:

- ❑ Establish and maintain information technology standards
- ❑ Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government
- ❑ Store, manage, and protect data that supports the requirements of the departments
- ❑ Improve public access to and electronic use of Municipal information and services
- ❑ Maintain and improve Municipal infrastructure for digital and telephone services

Key Areas of Focus:

- ❑ Improve technology related purchase process
- ❑ Improve customer satisfaction

We Will Measure Our Success By:

- ❑ Percent change in equipment installation time
- ❑ Percent of customers rating IT service as satisfactory or better

Divisional Contributions to Department Core Services

CORE SERVICE	ADMIN. SERVICES	APPLICATION SERVICES	CUSTOMER SUPPORT	DATA RESOURCES	E-GOVT.	PEOPLE-SOFT SERVICES
Establish and maintain information technology standards	X	X			X	
Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government	X	X	X	X	X	X
Store, manage, and protect data that supports the requirements of the departments				X		X
Improve public access to and electronic use of Municipal information and services	X	X	X	X	X	X
Maintain and improve Municipal infrastructure for digital and telephone services		X	X	X		

ADMINISTRATIVE SERVICES – Direct Services Contribution:

- ❑ Accurate IT expense allocation to cost causing agencies
- ❑ Payment of vendor invoices in a timely manner

APPLICATION SERVICES – Direct Services Contribution:

- ❑ Application Services, PC Systems Section is responsible for multi-platform systems programming and administration for PC, N-Tier, and Network Applications
- ❑ Application Services, Enterprise Server Section is responsible for multi-platform systems programming and administration for Enterprise Server Applications

CUSTOMER SUPPORT – Direct Services Contribution:

- ❑ Help Desk call center for trouble reporting and assistance with IT and voice communications systems
- ❑ Single point of contact for moves, adds, changes of voice/data communications and desktop IT systems

DATA RESOURCES – Direct Services Contribution:

- ❑ Database Development and Application Services, Corporate GIS Section is responsible for design, development, and administration for Unix, Mainframe, N-Tier Databases
- ❑ Data Center Section is responsible for multi-platform operations and administration for Enterprise Server and Legacy Systems

E-GOVERNMENT SERVICES – Direct Services Contribution:

- ❑ Maintain an enterprise infrastructure to support modern e-Government initiatives to provide information to employees and to the public in an efficient manner via the web

PEOPLESOFT SERVICES – Direct Services Contribution:

- ❑ PeopleSoft Services Division is responsible for multi-platform systems programming and administration for PC, N-Tier, and Network Applications

2002 Resource Plan

Department: Information Technology

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Telecommunications	331,000	331,000				0				0
Copy Coordination	84,600	84,600				0				0
Reprographics	905,150	872,390	7			7	6			6
Records Management	104,990	112,820	2			2	2			2
Administration	161,760	176,730	2			2	2			2
Administrative Support	296,890	219,940	3			3	3			3
Operations	8,382,940	4,201,590	25			25	17			17
Data Resources		1,921,700	5			5	18			18
Applications	2,858,160	965,840	36	1		37	13			13
e-Government		979,580				0	11			11
PeopleSoft Services		2,940,890				0	8			8
Operating Cost	13,125,490	12,807,080	80	1	0	81	80	0	0	80
Add Debt Service	81,600	81,600								
Direct Organization Cost	13,207,090	12,888,680								
Charges From/(To) Others	(12,383,850)	(12,458,500)								
Function Cost	823,240	430,180								
Less Program Revenues	0	0								
Net Program Cost	823,240	430,180								
Grant Resources	26,000	0				0				0

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Telecommunications			331,000		331,000
Copy Coordination			84,600		84,600
Reprographics	318,690	95,700	458,000		872,390
Records Management	90,820	7,300	14,700		112,820
Administration	154,280	17,950	4,500		176,730
Administrative Support	215,940		4,000		219,940
Operations	1,290,760	18,500	5,282,660		6,591,920
Data Resources	1,279,150	21,080	759,120		2,059,350
Applications	1,026,890	2,500	3,000		1,032,390
e-Government	968,420	3,500	68,670		1,040,590
PeopleSoft Services	682,580	1,090			683,670
Operating Cost	6,027,530	167,620	7,010,250	0	13,205,400
Less Vacancy Factor	(398,320)				(398,320)
Add Debt Service					81,600
Total Direct Organization Cost	5,629,210	167,620	7,010,250	0	12,888,680

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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DEPARTMENT: INFORMATION TECHNOLOGY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 13,207,090	80	1	
2001 ONE-TIME REQUIREMENTS:				
- None				
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	157,520			
- AMEA/Non-rep wage increase	311,990			
TRANSFERS (TO)/FROM OTHER DEPARTMENTS:				
- From Fleet Administrator to Information Technology	64,940			
MISCELLANEOUS INCREASES/(DECREASES):				
- Insurance	580			
- Depreciation/interest	98,210			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Adjust projected salaries savings based on historical experience	(43,370)			
- Delete one vacant part-time position	(35,300)		(1)	
- Delete funding for 4WD van	(25,000)			
- Reduce funding for training and computer supplies	(395,550)			
- Delete salaries adjustments and adjust for anticipated grant funds	(452,430)			
2002 PROPOSED BUDGET:	<u>12,888,680</u>	<u>80</u>	<u>0</u>	<u>0</u>
2002 AMENDMENTS:				
- None				
2002 APPROVED BUDGET:	<u><u>\$ 12,888,680</u></u>	<u><u>80</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

INFORMATION TECHNOLOGY ADMINISTRATIVE SERVICES

Strategic Framework

How We Contribute to the Mission – Our Purpose:

Receive, evaluate, and process department payables in a timely manner. Develop and refine the budget for all divisions within the IT Department. Develop and administer cost allocation systems to recover expenses incurred by this department. Provide financial input and oversight in support of IT project management teams

Core Services Supported:

- ❑ Establish and maintain information technology standards
- ❑ Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government
- ❑ Improve public access to and electronic use of Municipal information and services

Direct Services Provided:

- ❑ Accurate IT expense allocation to cost causing agencies
- ❑ Payment of vendor invoices in a timely manner

Key Areas of Focus:

- ❑ Pay 100% of invoices within 30 days.
- ❑ Develop supporting documentation to improve agencies' understanding of allocated costs from IT
- ❑ Increase the percentage of resources charged to project costing
- ❑ Increase the consistency and prioritization of tasks performed by Administrative Services

We Will Measure Our Success By:

- ❑ % of invoices paid within 30 days
- ❑ % complete of developing documentation supporting cost allocation systems
- ❑ % of resources charge to project costing
- ❑ % of tasks prioritized and performed consistently

2002 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: IT ADMINISTRATION
PROGRAM: Administration

PURPOSE:

To 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	340,020		\$	335,000		\$	370,220	
SUPPLIES		2,750			2,750			17,950	
OTHER SERVICES		20,900			120,900			8,500	
TOTAL DIRECT COST:	\$	363,670		\$	458,650		\$	396,670	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,200			84,600			84,600
DEBT SERVICE			31,500			0			0
TOTAL DIRECT COST:	\$		71,700	\$		84,600	\$		84,600

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
19

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	82,600		\$	82,990		\$	90,820	
SUPPLIES		7,300			7,300			7,300	
OTHER SERVICES		14,700			14,700			14,700	
TOTAL DIRECT COST:	\$	104,600		\$	104,990		\$	112,820	

WORK MEASURES:

See Strategic Framework 0 0 0

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

17

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	117,550		\$	118,080		\$	89,160	
SUPPLIES		1,050			1,050			1,050	
OTHER SERVICES		257,200			257,200			232,200	
TOTAL DIRECT COST:	\$	375,800		\$	376,330		\$	322,410	

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	253,010		\$	209,170		\$	229,530	
SUPPLIES		94,650			94,650			94,650	
OTHER SERVICES		225,800			225,800			225,800	
TOTAL DIRECT COST:	\$	573,460		\$	529,620		\$	549,980	

WORK MEASURES:

See Strategic Framework 0 0 0

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

INFORMATION TECHNOLOGY DEPARTMENT APPLICATION SERVICES DIVISION

Strategic Framework

How We Contribute to the Mission – 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
- ❑ Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government
- ❑ Improve public access to and electronic use of Municipal information and services
- ❑ Maintain and improve Municipal infrastructure for digital and telephone services

Direct Services Provided:

- ❑ Application Services, PC Systems Section is responsible for multi-platform systems programming and administration for PC, N-Tier, and Network Applications
- ❑ Application Services, Enterprise Server Section is responsible for multi-platform systems programming and administration for Enterprise Server Applications

Key Areas of Focus:

- ❑ Improve systems availability and/or uptime
- ❑ Preserve data integrity/privacy

We Will Measure Our Success By:

- ❑ Percent downtime
- ❑ Percent change in system failures

2002 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	1	0	20	1	0	21	0	0
PERSONAL SERVICES	\$ 1,288,490			\$ 1,671,800			\$ 1,598,550		
SUPPLIES	5,500			10,500			3,590		
OTHER SERVICES	60,500			67,500			2,304,590		
TOTAL DIRECT COST:	\$ 1,354,490			\$ 1,749,800			\$ 3,906,730		

WORK MEASURES:

See Strategic Framework 0 0 0

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

DEPARTMENT OF INFORMATION TECHNOLOGY CUSTOMER SUPPORT SERVICES DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To deliver technology resources and support for voice/data communications and desktop technology used by MOA enterprise and agency staff so that they can better provide services to the citizens of Anchorage

Core Services Supported:

- ❑ Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government
- ❑ Improve public access to and electronic use of Municipal information and services
- ❑ Maintain and improve Municipal infrastructure for digital and telephone services

Direct Services Provided:

- ❑ Help Desk call center for trouble reporting and assistance with IT and voice communications systems
- ❑ Single point of contact for moves, adds, changes of voice/data communications and desktop IT systems

Key Areas of Focus:

- ❑ Provide quick, accurate responses to questions and reduce time-to-resolution of troubles
- ❑ Provide timely service for moves, adds, changes, and projects; shorten lead-time for requests

We Will Measure Our Success By:

- ❑ Customer Survey – Trouble calls, Customer Survey – MACs
- ❑ Magic Report – Time-to-Resolution (troubles), Magic Report – Time-to-Completion (MACs and projects)
- ❑ Cost per resolution (troubles), Cost per completion (MACs).

2002 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	0	0	15	0	0	17	0	0
PERSONAL SERVICES	\$ 1,406,580			\$ 1,064,860			\$ 1,202,020		
SUPPLIES	0			0			18,500		
OTHER SERVICES	47,500			43,500			2,981,070		
TOTAL DIRECT COST:	\$ 1,454,080			\$ 1,108,360			\$ 4,201,590		

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 10, 24

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			331,000			331,000			331,000
DEBT SERVICE			147,400			81,600			81,600
TOTAL DIRECT COST:	\$		478,400	\$		412,600	\$		412,600

WORK MEASURES:

See Strategic Framework 0 0 0

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

INFORMATION TECHNOLOGY DATA RESOURCES DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To install, build, and maintain data center, multi-platform database and tools, and GIS technology tools for Municipal Agencies to conduct their business. To provide the database infrastructure and tools to serve accurate and complete core Municipal information to Municipal clients and the external public via the Municipal network and the Internet

Core Services Supported:

- ❑ Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government
- ❑ Store, manage, and protect data that supports the requirements of the departments
- ❑ Improve public access to and electronic use of Municipal information and services
- ❑ Maintain and improve Municipal infrastructure for digital and telephone services

Direct Services Provided:

- ❑ Database Development and Application Services, Corporate GIS Section is responsible for design, development, and administration for Unix, Mainframe, N-Tier Databases
- ❑ Data Center Section is responsible for multi-platform operations and administration for Enterprise Server and Legacy Systems

Key Areas of Focus:

- ❑ Survey on a regular basis customer feedback on database performance and quality
- ❑ Improve database development and performance.
- ❑ Develop standards in database technology usable by the Municipality
- ❑ Coordinate and oversee quality control checks on Municipal core databases

We Will Measure Our Success By:

- ❑ Monitor and document database transaction performance on core databases on a weekly basis
- ❑ Document percent of customers level of satisfaction on services
- ❑ Database Systems Normalized and Current As Of Date
- ❑ Less than 10% mismatch of core databases on key elements such as parcels

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	8	0	0
PERSONAL SERVICES	\$	240,370		\$	305,480		\$	715,060	
SUPPLIES		2,200			2,200			10,500	
OTHER SERVICES		37,500			87,500			128,880	
TOTAL DIRECT COST:	\$	280,070		\$	395,180		\$	854,440	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	0	13	0	0	10	0	0
PERSONAL SERVICES	\$ 1,211,560			\$ 952,210			\$ 426,440		
SUPPLIES	179,390			179,390			10,580		
OTHER SERVICES	4,249,890			3,583,230			630,240		
TOTAL DIRECT COST:	\$ 5,640,840			\$ 4,714,830			\$ 1,067,260		

WORK MEASURES:

See Strategic Framework 0 0 0

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 23, 29

DEPARTMENT OF INFORMATION TECHNOLOGY E-GOVERNMENT SERVICES AND INFRASTRUCTURE DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To provide Information Technology vision, tools, and support to the Municipality of Anchorage and its agencies to deliver services to its citizens

Core Services Supported:

- ❑ Establish and maintain information technology standards
- ❑ Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government
- ❑ Improve public access to and electronic use of Municipal information and services

Direct Services Provided:

- ❑ Maintain an enterprise infrastructure to support modern e-Government initiatives to provide information to employees and to the public in an efficient manner via the web

Key Areas of Focus:

- ❑ Deploy an enterprise wide content management (ECM) system by September 30, 2002

We Will Measure Our Success By:

- ❑ Percent complete of ECM implementation by month

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	12	0	0	11	0	0
PERSONAL SERVICES	\$	964,530		\$	972,700		\$	907,410	
SUPPLIES		13,780			13,780			3,500	
OTHER SERVICES		1,594,190			2,285,650			68,670	
TOTAL DIRECT COST:	\$	2,572,500		\$	3,272,130		\$	979,580	

WORK MEASURES:

See Strategic Framework 0 0 0

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

INFORMATION TECHNOLOGY DEPARTMENT PEOPLESOFT SUPPORT DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

Provide PeopleSoft [ERP] Application and business processes support for Municipal agencies

Core Services Supported:

- ❑ Develop, coordinate, and implement information technology strategies for the Departments and Municipal Government
- ❑ Store, manage, and protect data that supports the requirements of the departments
- ❑ Improve public access to and electronic use of Municipal information and services

Direct Services Provided:

- ❑ PeopleSoft Services Division is responsible for multi-platform systems programming and administration for PC, N-Tier, and Network Applications

Key Areas of Focus:

- ❑ Put Applicable Unused Functionality In Use
- ❑ Accelerate Work Order Response Time
- ❑ Maintain Systems Fix and Patch Current

We Will Measure Our Success By:

- ❑ Percent of Project Plans Completed
- ❑ Percent Work Order Completion Time Decreases
- ❑ Module Current As Of Date

**DEPARTMENT
OF
INFORMATION TECHNOLOGY**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 26,000	0	0	0	\$ -	0	0	0	
TOTAL MANAGEMENT INFORMATION SYSTEMS GENERAL GOVERNMENT OPERATING BUDGET	\$ 13,207,090	80	1	0	\$ 12,888,680	80	0	0	
	\$ 13,233,090	80	1	0	\$ 12,888,680	80	0	0	
GRANT FUNDING REPRESENTED 0.20% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 0.00% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.									
USGS GIS CLEARINGHOUSE GRANT	\$ 26,000				\$				10/1/99 - 9/30/2000
- Provides funding for equipment and services to establish a clearinghouse and standards for Anchorage area GIS data.									
Total	\$ 26,000	0	0	0	\$ -	0	0	0	

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

PAGE 1

DEPT: 13 -INFORMATION TECHNOLOGY

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	638,210	1,090	0	0	0	639,300

2	1451-IT APPL - MOA	CB	1	Application Services, Mainframe/Legacy
	0542-Applications- Oper. & Mai		OF	Section is responsible for multi-plat-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	form systems programming & admin for
				Enterprise Server & Legacy Applic. This
	IGC SUPPORT			includes design, development, install,
				configuration, testing, maint, hardware/
				software implementation & project mgmt
				for all projects that involve conversion
				to or use of an electronic process for
				software tools used throughout Muni.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	485,570	1,250	0	0	0	486,820

3	1451-IT APPL - MOA	CB	2	Application Services, PC Systems Section
	0542-Applications- Oper. & Mai		OF	is responsible for multi-platform
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	systems programming & admin for PC,
				N-Tier & Network Applic. This includes
	IGC SUPPORT			design, development, install, configura-
				tion, testing, maint, hardware/software
				implementation & project mgmt for all
				projects that involve conversion to, or
				use of, an electronic process for soft-
				ware tools used throughout the Muni.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	474,770	1,250	3,000	0	0	479,020

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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4	1441-DATA RESOURCES	CB	1	The Technical Support Section is
	0524-Computer Processing - Bat		OF	responsible for operation & administra-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	tion of the Dimond Data Center, the
				Enterprise Server, and data backup and
	IGC SUPPORT			operations support for all Municipal
				Enterprise Resource Applications.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	769,810	10,580	621,680	0	0	1,402,070

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:		6	management systems programming and
				administration. This includes design,
	IGC SUPPORT			development, installation, configuration
				testing, and maintenance of databases &
				database software tools used throughout
				the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	294,980	5,200	51,900	0	0	352,080

6	1453-E-GOVERNMENT	CB	1	The Infrastructure & Security Section is
	0525-Computer Processing - Onl		OF	responsible for design & evolution of IT
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	infrastructure to meet business needs.
				This includes installation of components
	IGC SUPPORT			to continue to meet overall security &
				health of network as well as installa-
				tion, configuration, & maint of data
				switches, routers, servers and other
				related services. This section respon-
				sible for network & computer security.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	474,750	3,000	30,000	0	0	507,750

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	56,000	81,600	0	137,600

8	1440-IT OPERATIONS 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 4	The Communication Section is responsible for planning, upgrading, and maintaining voice systems. This includes processing requests for moves, adds, and changes to voice network communications and interfacing with communications contractors and utilities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	399,050	15,500	2,808,850	0	0	3,223,400

9	1454-PEOPLESOFT SERVICES 0542-Applications- Oper. & Mai SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		3 OF 3	PFISHR/YR2000 loan depreciation and interest
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,301,590	0	0	2,301,590

10	1440-IT OPERATIONS 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 4	The Help Desk Section is responsible for support of centralized services for desktop-computing systems to include hardware, software, network access, troubleshooting, moves, adds & changes. This section provides customers with strategy development services, customer troubleshooting and issues identification and resolution for applications.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	0	0	802,970	3,000	200	0	0	806,170

11	1441-DATA RESOURCES	CB	3	The Corporate GIS Section is responsible
	0587-GIS Information		OF	for enterprise wide graphic and land
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	information systems programming and
	IGC SUPPORT			administration. This includes design,
				development, installation, configuration
				testing and maintenance of databases and
				database software tools used throughout
				the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	420,080	5,300	76,980	0	0	502,360

12	1430-IT ADMINISTRATION	CB	1	Provide policy guidance, direction
	0555-Administration		OF	and assistance to the IT department.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	105,140	4,750	4,500	0	0	114,390

13	1431-IT ADMIN SUPPORT	CB	1	Contract management for all departmental
	0555-Administration		OF	hardware and software maintenance.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Management of department administrative
	IGC SUPPORT			functions for the Records Management,
				Reprographics and the Mail/Courier
				Services divisions. Seek, review and
				negotiate IT lease/purchase rates
				for IT financed assets.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,530	0	4,000	0	0	94,530

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14	1431-IT ADMIN SUPPORT	CO	2	Prepare, modify and audit the IT
	0555-Administration		OF	departmental budget. Perform department
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	billing to other agencies and modify
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,500	0	0	0	0	74,500

15	1453-E-GOVERNMENT	CB	2	The Procurement Section is responsible
	0525-Computer Processing - Onl		OF	for the approval and endorsement of
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	computer purchases, maintenance and
	IGC SUPPORT			updating of the computer standards
				policy, as well as assisting all
				agencies with procurement, receiving,
				invoice approval, and coordination of
				installation and initial configuration
				for all computer related purchases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,510	100	0	0	0	58,610

16	1431-IT ADMIN SUPPORT	CO	3	Provide administrative support to the
	0555-Administration		OF	IT Department; including purchase
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	requisitions through the purchase order
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,910	0	0	0	0	50,910

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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17	1424-RECORDS MANAGEMENT	CB	1	Provide the Municipality with efficient
	0437-Records Management		OF	and economical management of records to
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	meet legal and business requirements,
	IGC SUPPORT			Safeguard and archive the written
				historic documentation of Anchorage's
				local government.
				(SL reduced \$2,820)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	90,820	7,300	14,700	0	0	112,820

18	1430-IT ADMINISTRATION	CO	2	Provide secretarial support for
	0555-Administration		OF	department manager. Provide backup
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	secretarial support for other managers
	IGC SUPPORT			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,140	13,200	0	0	0	62,340

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

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20	1453-E-GOVERNMENT	CB	3	The Web Section is responsible for the
	0525-Computer Processing - Onl		OF	development and oversight of the Munici-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	pal web site. This includes design and
				maintenance of the intranet and is part
	IGC SUPPORT			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	278,380	300	38,670	0	0	317,350

21	1453-E-GOVERNMENT	CB	4	The Strategic Planning Section is
	0525-Computer Processing - Onl		OF	responsible for the development and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	coordination of computer based standards
				and Service Level Agreements between IT
	IGC SUPPORT			and other agencies. Additionally, this
				section is 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	95,770	100	0	0	0	95,870

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	275,000	0	0	275,000

23	1441-DATA RESOURCES		5	Increase vacancy factor and make
	0524-Computer Processing - Bat		OF	salary adjustment to reflect grant
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	money to offset salaries.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	343,370-	0	0	0	0	343,370-

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RANK	PROGRAM	CODE	LVL

24	1440-IT OPERATIONS	cb	3	Funds communications equipment/hardware
	0541-Infocenter - Consulting a		OF	for maintenance of data network.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	172,020	0	0	172,020

25	1423-REPROGRAPHICS	CB	1	Provide mail distribution and collection
	0435-Courier and Postal System		OF	services in an effective and efficient
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	manner to maintain communications
	TAX SUPPORT			between the public and Municipal
	IGC SUPPORT			offices and to enable the Municipality
	PROGRAM REVENUES			to accomplish its business. Provide
				postage, metering and mail sorting for
				general government agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	89,160	1,050	232,200	0	0	322,410

26	1423-REPROGRAPHICS	CB	2	Provide high speed/high volume
	0436-Reprographics (excluding		OF	photocopying and offset printing service
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	in conducting Municipal business and
	TAX SUPPORT			services to the public. Provide
	IGC SUPPORT			contracted printing & binding at
				reduced levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	178,330	92,650	219,100	0	0	490,080

27	1423-REPROGRAPHICS	CO	3	Provide coordination of all service
	0436-Reprographics (excluding		OF	requests for forms to be designed and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	printed in-house. Perform vendor
	TAX SUPPORT			contracts and contracting for printing
	IGC SUPPORT			to be provided. Additional services
				include: re-order; coordination and
				distribution of all printed material;
				and inventory and stock control of
				general use forms.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,200	550	0	0	0	51,750

28 1423-REPROGRAPHICS CO 4 Provide materials for design, layout,
0436-Reprographics (excluding OF typesetting, and photographic processing
SOURCE OF FUNDS, THIS SVC LEVEL: 6 of all materials produced at the
TAX SUPPORT Municipality Print Shop. This level of
IGC SUPPORT service provides the basic production
support required to maintain forms
design and computer design graphics.

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

29 1441-DATA RESOURCES cb 4 Funds DEC system hardware and software
0524-Computer Processing - Bat OF services for Fleet Services and Library.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,560	0	0	8,560

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION TECHNOLOGY

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
80	0	0	5,629,210	167,620	7,010,250	81,600	0	12,888,680

----- DEPARTMENT OF INFORMATION TECHNOLOGY FUNDING LINE -----
. 12,888,680

30 1423-REPROGRAPHICS 5 Provides funds for one vacant position
0436-Reprographics (excluding OF that assists with mail distribution,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 postage, metering and mail sorting for
IGC SUPPORT general government agencies. Four
positions remain full-time.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	35,300	0	0	0	0	35,300

31	1423-REPROGRAPHICS	6	Funds a 4WD van to replace the courier
	0436-Reprographics (excluding	OF	van.
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

32	1430-IT ADMINISTRATION	3	Fund attendance and travel costs outside
	0555-Administration	OF	of State for Department Director.
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,400	0	0	10,400

33	1431-IT ADMIN SUPPORT	4	Computer supplies and training
	0555-Administration	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	3,100	26,570	0	0	29,670

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34	1440-IT OPERATIONS		4	Funds computer supplies, training, and
	0541-Infocenter - Consulting a		OF	add pay.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	39,630	32,000	51,570	0	0	123,200

35	1441-DATA RESOURCES		6	Funds computer supplies, training, and
	0524-Computer Processing - Bat		OF	add pay.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	39,630	85,000	39,680	0	0	164,310

36	1451-IT APPL - MOA		3	Funds computer supplies, training, and
	0542-Applications- Oper. & Mai		OF	add pay.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	30,490	42,000	40,640	0	0	113,130

37	1453-E-GOVERNMENT		5	Funds computer supplies, training, and
	0525-Computer Processing - Onl		OF	add pay.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	24,390	11,000	22,690	0	0	58,080

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38	1454-PEOPLESOFT SERVICES		2	Funds computer supplies, training, and
	0542-Applications- Oper. & Mai		OF	add pay.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	18,290	12,000	18,900	0	0	49,190

TOTALS FOR DEPARTMENT OF INFORMATION TECHNOLOGY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
81	0	0	5,816,940	352,720	7,245,700	81,600	0	13,496,960