INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

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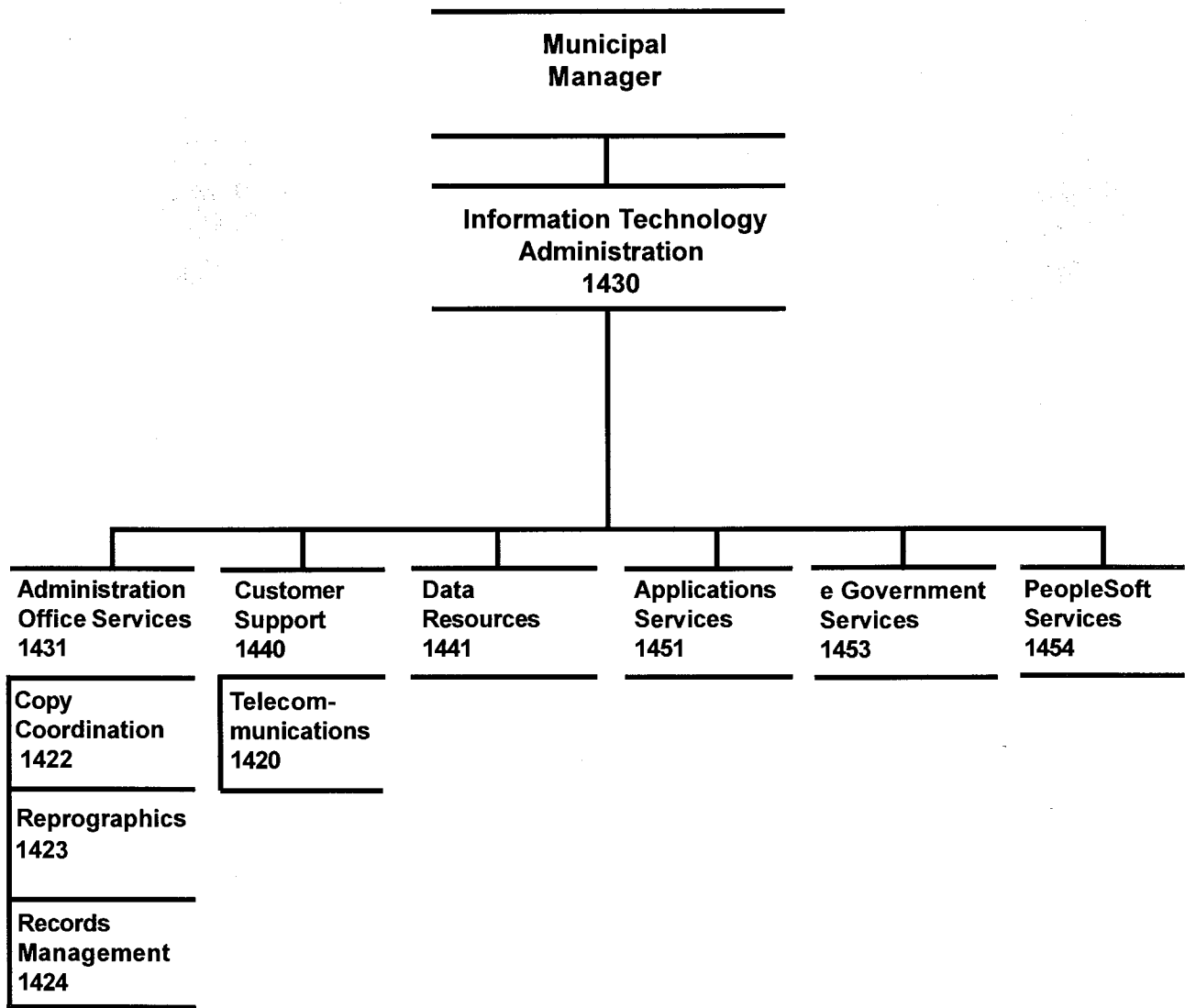
INFORMATION TECHNOLOGY DEPARTMENT

Strategic Framework

Customers Served: Municipal Agencies and Staff

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

Goals:
- ❑ Increase effectiveness of Municipal Services through technology.

Objectives:
- ❑ Improve Technology Related Purchase Process.
- ❑ Improve Customer Satisfaction.

Performance Measures:
The measures used for the above two objectives are detailed in the following pages in the Performance Measures Dictionary.

Measures:

- ❑ Percent Change in Equipment Installation Time.
- ❑ Percent of Customers Rating IT Satisfactory or Better.

Services Provided

Core Services:
- ❑ 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.

Performance Measures Dictionary

Department: Information Technology

Measure Title: Percent Change in Equipment Installation Time.

Type: Effectiveness

Goal Supported: Increase effectiveness of Municipal Services through technology.

Definition: Measures the effectiveness of IT Staff in procuring and getting new equipment installed and placed into operation. Success is determined by comparing the installation time [time from requested date to first operational date] for new and replacement technology equipment to average installation time.

Method: Requests for replacement technology are received in the IT Department via forms completed by Municipal departments. Once these requests are received the date is logged and the request will be followed through installation. The time for all items requested will be averaged on a monthly basis.

Frequency: The installation time for all requested items installed each month will be totaled and the average installation time calculated. The results will then be consolidated and compared for quarterly and annual reporting.

Measured By: The IT Administrative Staff is the point of reception for requests for new and replacement technology. A work order is entered for each request. The time to close each work order is the installation time. Average installation time statistics will be read directly from the 'Magic' work order tracking system.

Reporting: The division managers will create and maintain quarterly and annual reports in an office automation program from the data received from the division Staff. The information will be displayed numerically and graphically.

Used By: The division managers and department manager will use the information to gain clearer understanding of the improvements in the Equipment Installation Time by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

Department: Information Technology

Measure Title: Percent of Customers Rating IT Satisfactory or Better.

Type: Effectiveness

Goal Supported: Increase effectiveness of Municipal Services through technology.

Definition: Measures the effectiveness of Information Technology staff in meeting the technology needs of the Municipality. Success will be determined by comparing the number of satisfactory or better ratings for each completed work order.

Method: The number of work orders completed with satisfactory or better ratings will be compared to the total number of work orders completed. The percent of work orders completed satisfactorily or better will then be used for comparison.

Frequency: The percent of work orders completed satisfactorily or better will be totaled monthly and consolidated for quarterly and annual reporting.

Measured By: The Division Managers will report percent of work orders completed satisfactorily or better directly.

Reporting: The division managers will create and maintain quarterly and annual reports in an office automation program from the data received from the division Staff. The information will be displayed numerically and graphically.

Used By: The division managers and department manager will use the information to gain clearer understanding of the improvements in the Customers Rating by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

2002 Resource Plan

Department: **Information Technology**

	Financial Summary		Personnel Summary								
	2001	2002	2001 Revised				2002 Proposed			
Division	Revised	Proposed	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	6,503,180	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		639,300				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)	(12,467,070)								
Function Cost	**823,240**	**421,610**								
Less Program Revenues	0	0								
Net Program Cost	**823,240**	**421,610**								
Grant Resources	26,000	0				0				0

2002 Resource Costs by Category

	Personal		Other	Capital	Total
Division	Services	Supplies	Services	Outlay	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 PROPOSED BUDGET

DEPARTMENT: INFORMATION TECHNOLOGY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
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:	12,888,680	80	0	0

INFORMATION TECHNOLOGY
ADMINISTRATIVE SERVICES

Strategic Framework

Customers Served:
>Information Technologies Divisions and Staff, other Municipal Agencies.

Mission/ 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.

Goals:
>❑ Refine and improve allocated cost systems.
>❑ Improve timeliness of payables.
>❑ Establish cross training between Administrative positions to increase the consistency and knowledge of functions.

Objectives:
>❑ 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.

Performance Measures:
The majority of invoices received in the first half of 2001 were not paid within thirty days. Invoices must be processed with greater priority. The existing allocation methodologies lacked detail to support the method for recovering expenses. New methodologies and supporting documentation must be generated. Written desk manuals do not exist for any of the Administrative Services positions. Development of written methods describing what is done, and how it should be completed will improve the consistency and efficiency of tasks. Documentation will also facilitate cross training of individuals to improve the depth of knowledge within the organization.

Measures:
>❑ % 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.

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

    28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        11, 12, 13, 15, 17

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

   28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
      18

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

    28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        16

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

   28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
      32

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

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 34, 35

INFORMATION TECHNOLOGY DEPARTMENT APPLICATION SERVICES DIVISION

Strategic Framework

Customers Served: Municipal Agencies and Staff

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

Goals:
- ❑ Improve Customer Satisfaction
- ❑ Increased Application Usefulness

Objectives:
- ❑ Improve Systems Availability and/or Uptime
- ❑ Preserve Data Integrity/Privacy

Performance Measures: The measures used for the above four objectives are detailed in the following pages in the Performance Measures Dictionary.

Measures:
- ❑ Percent Downtime
- ❑ Percent Change in System Failures

Services Provided

Core Services Supported:

- ❑ Establish and maintain Information Technology standards.
- ❑ Develop, coordinate, and implement strategies for the Department, i.e. Internet.
- ❑ Store, manage, and protect data that supports the requirements of the Departments.
- ❑ Improve public access to City information and services.
- ❑ Provide project management and quality assurance for Information Technology projects.
- ❑ Maintain fielded software applications and the Municipal government network.

Direct Services Provided:

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

Applications. This includes design, development, installation, configuration, testing, maintenance, hardware and software implementation, and project management for all projects that involve conversion to or use of an electronic process for software tools used throughout the Municipality.

❑ Application Services, Enterprise Server Section is responsible for multi-platform systems programming and administration for Enterprise Server Applications. This includes design, development, installation, configuration, testing, maintenance, hardware and software implementation, and project management for all projects that involve conversion to or use of an electronic process for software tools used throughout the Municipality.

Performance Measures Dictionary

Department: Information Technology

Division: Application Services

Measure Title: Percent Downtime

Type: Effectiveness

Goal Supported: Improve Customer Satisfaction

Definition: Measures the effectiveness of Application Services staff in maintaining the production availability for the supported Applications. Success will be determined by comparing the number of hours an application is available to the total number of hours that an application could have been available.

Method: The respective operating systems environments gather statistics on the availability of their various components, i.e., hardware, network, operating system, etc. There are management tools that make these statistics available for reporting. These statistics will be gathered and charted against each other to reflect the uptime for each of the systems. The availability baseline will be the number of hours during the business day that the systems are available for access by the customer community. An allowance will be made from the total hours available to accommodate services, such as system upgrades and preventive maintenance, and batch processing.

Frequency: System performance reports will be produced monthly and the time attributed to production system failures will be plotted against the total time the systems could have been available.

Measured By: For Enterprise Server applications, the Data Resources, Technical Support section utilizes system tools to track the availability of the enterprise server environment. For PC Desktop/Server applications, Application Services will utilize Windows NT administration tools to monitor the availability of the PC Desktop/Server environment.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the Application Services Staff. The information will be displayed numerically and graphically.

Used By: The division manager and department manager will use the information to gain clearer understanding of the improvements in the Applications Services Customer Satisfaction by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required

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Department: Information Technology

Division: Application Services

Measure Title: Percent Change in System Failures

Type: Effectiveness

Goal Supported: Preserve Data Integrity/Privacy

Definition: Measures the efficiency of Application Services staff in maintaining the integrity of the databases used to support production systems. Success will be determined by analyzing the root cause of a production job abnormal termination and comparing the number of failures related to faulty or bad data on a monthly basis.

Method: For Enterprise Server applications, there are tools that assist the Application Services staff in identifying the reason for the production program failures. The responsible analyst will be responsible for logging the results of these production failures into a database (to be developed) for reporting purposes. For PC Desktop/Server applications, Application Services will manually analyze the root cause of the program failure and enter the results of the production failure into the database referenced in the above sentence. Application Services will look to identify tools that will automate the root cause analysis similar to the functionality available on the Enterprise Server.

Frequency: System performance reports will be produced monthly and the number of system/program failures attributed to or bad data will be plotted on a monthly basis. The trend should show a decrease in such failures over time.

Measured By: For Enterprise Server applications, the Data Resources, Technical Support section utilizes system tools to track the availability of the enterprise server environment. For PC Desktop/Server applications, Application Services will utilize Windows NT administration tools to monitor the availability of the PC Desktop/Server environment.

Reporting: The division manager will create and maintain quarterly and annual reports in an office automation program from the data received from the Application Services Staff. The information will be displayed numerically and graphically.

Used By: The division manager and department manager will use the information to gain clearer understanding of the improvements in the Applications Services Customer Satisfaction by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

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			3,000		
TOTAL DIRECT COST:	$ 1,354,490			$ 1,749,800			$ 1,605,140		

WORK MEASURES:
See Strategic Framework   0   0   0

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

DEPARTMENT OF INFORMATION TECHNOLOGY CUSTOMER SUPPORT SERVICES DIVISION

Strategic Framework

Customers Served: Municipal Agencies and staff.

Mission: 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.

Goals:
- ❑ Improve customer service delivery to municipal employees.

Objectives:
- ❑ 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.

Performance Measures:
The effectiveness of IT Customer Support service delivery can be measured by customer satisfaction with those services, time to provide the services, and the cost per unit of service delivery.

- ❑ Effectiveness:
  1. Customer surveys, tailored to measure the percent of customers who rate IT CSS services for trouble resolution and routine moves, adds, or changes as 3 or higher (on a scale of 1-5).
  2. Reports from the Magic system, providing time to resolution and completion for trouble reports and moves, adds, changes, and projects.
- ❑ Efficiency:
  1. Calculate cost of each trouble resolution and of each move, add, change and project.

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

Services Provided

Core Services Supported:
- Establish and maintain Information Technology standards.
- Develop, coordinate and implement Internet strategies for the Departments.
- Store, manage, and protect data that supports the requirements of the Departments.
- Improve public access to City information and services.
- Provide project management and quality assurance for Information Technology projects.
- Maintain fielded software applications and the Municipal government network.

Direct Services Supported:
- 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.

Performance Measures Dictionary

Department: Information Technology

Division: Customer Support Services

Measure Title: Customer Survey – Trouble, Customer Survey – MAC.

Type: .Effectiveness

Goal Supported: Improve customer service delivery to Municipal employees.

Definition: Questionnaire about service quality.

Method: A survey will be sent to recent recipients of CSS services, asking how well the service was performed, if the provider was courteous, timely, accurate, the level of satisfaction with the service. One will be tailored to resolution of problems and the other will be tailored to routine moves, adds and changes. Satisfaction levels will be assigned numerical values.

Frequency: Surveys will be sent out to recent recipients of services regularly and randomly with no knowledge of CSS staff.

Measured By: The CSS supervisors will compile survey data. Data will be saved in an Excel spreadsheet.

Reporting: The CSS supervisors will create reports in a text/numeric or graphical format.

Used By: The CSS Manager will review reports and direct action to improve performance as needed.

Department: Information Technology

Division: Customer Support Services

Measure Title: Magic Report – Time-to-resolution, Magic Report – Time-to-completion.

Type:.Effectiveness

Goal Supported: Improve customer service delivery to Municipal employees.

Definition: Reports providing longest, shortest and average time-to-resolution and completion of troubles and routine moves, adds and changes.

Method: Reports from the Magic Total Service Desk system will provide trend data to managers for analysis and action as necessary.

Frequency: Reports will be generated monthly and quarterly.

Measured By: The CSS supervisors will compile report data. Data will be saved in an Excel spreadsheet.

Reporting: The CSS supervisors will create reports in a text/numeric or graphical format.

Used By: The CSS Manager will review reports and direct action to improve performance as needed.

Department: Information Technology

Division: Customer Support Services

Measure Title: Cost per trouble resolution and MAC/project completion.

Type:.Efficiency

Goal Supported: Improve customer service delivery to Municipal employees.

Definition: Measures the efficiency of the CSS functions by identifying the cost expended per trouble call or MAC/project.

Method: The cost per resolution/completion is measured by dividing total funds spend on the support function (including resources required from other IT divisions) by the number of resolutions/completions to define the average cost per category (trouble, MAC, project).

Frequency: The measurement will be performed each quarter.

Measured By: The CSS supervisors will compile the completion/resolution data. Cost per FTE will be obtained from the PeopleSoft system. CSS supervisors will identify the resources required to provide the resolutions/completions. The data will be saved in an Excel spreadsheet.

Reporting: The CSS supervisors will create reports in a text/numeric or graphical format.

Used By: The CSS Manager will review reports and direct action to improve performance as needed.

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			5,282,660		
TOTAL DIRECT COST:	$ 1,454,080			$ 1,108,360			$ 6,503,180		

WORK MEASURES:
    See Strategic Framework   0   0   0

    28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        8, 9, 31

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

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 21

INFORMATION TECHNOLOGY
DATA RESOURCES DIVISION

Strategic Framework

Customers Served:
    Municipal Agencies and Staff; External Public including Private Sector

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.

Goals:
- Improve User Satisfaction.
- Increased Database Performance and Capability. Ability to share core data amongst primary Municipal departments without loss in performance.
- Increased Database Accuracy, Consistency. Primary property and land data for the Municipality will synchronize with less than 5% errors.

Objectives:
- 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

Performance Measures:
    The measures used for the above two objectives are detailed in the following pages in the Performance Measures Dictionary.

Measures:
- 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.

Core Services Supported:
- Establish and maintain Information Technology standards.
- Develop, coordinate, and implement Database standards and strategies for the Departments.

❑ Develop, coordinate, and implement Internet strategies for database and GIS access
❑ Store, manage, and protect data that supports the requirements of the Departments.
❑ Improve public access to City information and services.
❑ Provide project management and quality assurance for Information Technology database and GIS projects.
❑ Maintain database applications and the Municipal corporate GIS database.

Direct Services Provided:
❑ Database Development and Application Services, Corporate GIS Section is responsible for design, development, and administration for Unix, Mainframe, N-Tier Databases. This includes design, development, installation, configuration, testing, maintenance, hardware and software implementation, and project management for all projects that involve conversion to or use of an electronic process for database and GIS tools used throughout the Municipality.

❑ Data Center Section is responsible for multi-platform operations and administration for Enterprise Server and Legacy Systems. This includes daily operation, design, development, installation, configuration, testing, maintenance, hardware and software implementation, and project management for all projects that involve conversion to or use of an electronic process for data center operations as used throughout the Municipality.

Performance Measures Dictionary

Measure 1

Department: Information Technology

Division: Data Resources

Measure Title: Increased Database Performance on Municipal Network.

Type: Effectiveness

Goal Supported: Increased Database Accuracy and Performance

Definition: Measures the effectiveness of Data Resources staff in increasing databases performance for the supported databases on the Municipal Network. Success will be determined by comparing the average performance time of database transactions across the Network and in cases assigned to the Data Resources Division as tracked in our 'Magic' work order tracking system.

Method: Work orders received by phone or e-mail will be entered into the 'Magic' work order tracking system and if appropriate assigned to the Data Resources Division. Those work orders that are closed each month will be counted and the time to complete

each work order will be averaged by adding the total completion time of all closed work orders and dividing by the total number of closed work orders.

Frequency: Closed work orders will be totaled monthly and the average completion time calculated, the results would then be consolidated for quarterly and annual reporting.

Measured By: The IT Customer Service Division is the point of reception for calls and e-mails from users reporting problems or requesting changes. The Data Resources Division staff will retrieve the work order statistics directly from the 'Magic' work order tracking system; and using database management tools to track performance. Weekly statistics reports on database performance will be generated.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the Data Resources Staff. The information will be displayed numerically and graphically.

Used by: The division manager and department manager will use the information to gain clearer understanding of the improvements in the Data Resources User Satisfaction by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

Measure 2

Department: Information Technology

Division: Data Resources

Measure Title: Number of Projects Completed On Time.

Type: Effectiveness

Goal Supported: Improve User Satisfaction.

Definition: Measures the effectiveness of Data Resources staff in completing project plans to implement new databases and applications related to databases and GIS. Success will be determined by comparing the number of projects requested for database and Data Resources with completed project plans.

Method: The number of project plans completed will be compared to the number of applications requests to be implemented.

Frequency: The number of project plans completed will be totaled monthly and consolidated for quarterly and annual reporting.

Measured By: The Data Resources Division staff will report project plan completion status directly.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the Data ResourcesStaff. The information will be displayed numerically and graphically.

Used by: The division manager and department manager will use the information to gain clearer understanding of the improvements in Increased Database Accuracy, Consistency and Robustness by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

Measure 3

Department: Information Technology

Division: Data Resources

Measure Title: Database(s) Normalized and Current As Of Date.

Type: Effectiveness

Goal Supported: Increased Database Accuracy, Consistency, and Robustness.

Definition: Measures the effectiveness of Data Resources staff in Maintaining Accuracy, Consistency, and Robustness of the databases and applications supported; and reducing redundancy of data amongst enterprise type databases. Success will be determined by comparing database statistics for the major databases, and 'normalization and version current date' of each database system with the current calendar date.

Method: The database comparison and 'normalization and version current date' will be determined for each implemented system at the end of each month. This date will then be compared to the current calendar reporting date. RDBMS and SDE tools for assessing database quality will be used to generate reports.

Frequency: The database comparison, and 'normalization and version current date' will be determined monthly the results will then be consolidated for quarterly and annual reporting.

Measured By: The Data Resources Division staff will report database exceptions and comparisons and 'normalization and version current date' for all databases and related applications directly.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the Data Resources Staff. The information will be displayed numerically and graphically.

Used by: The division manager and department manager will use the information to gain clearer understanding of the improvements in Increased Database Robustness by

the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

Measure 4

Department: Information Technology

Division: Data Resources

Measure Title: Completion of Corporate GIS Projects on Time

Type: Effectiveness

Goal Supported: Increase GIS efficiencies in the Municipality.

Definition: Measures the effectiveness of Data Resources staff in completing project plans to implement new GIS databases and applications. Success will be determined by comparing the number of projects requested for GIS, database with completed project plans.

Method: The number of project plans completed will be compared to the number of GIS and database applications requests to be implemented.

Frequency: The number of project plans completed will be totaled monthly and consolidated for quarterly and annual reporting.

Measured By: The Data Resources Division staff will report project plan completion status directly.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the Data Resources Staff. The information will be displayed numerically and graphically.

Used by: The division manager and department manager will use the information to gain clearer understanding of the improvements in completed corporate GIS projects by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

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

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 10

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

  28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
     4, 27, 36

DEPARTMENT OF INFORMATION TECHNOLOGY E-GOVERNMENT SERVICES AND INFRASTRUCTURE DIVISION

Strategic Framework

Customers Served:

The agencies and enterprise of the Municipality of Anchorage.

Purpose:

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

Goal:

❏ Engineer an enterprise infrastructure designed to support modern e-Government initiatives to provide information to employees and to the public in an efficient manner via the web.

Objectives:

❏ Deploy an enterprise wide content management (ECM) system by September 30, 2002.

Performance Measures:

The current information infrastructure of the Municipality of Anchorage was designed in an era predating e-government. Not only has technology changed since, so has the public's expectations of government. Today, private enterprises are delivering services in an efficient, web-savvy manner, and the public has come to expect this kind of efficiency from governments as well.

But e-government requires infrastructure on which to run... 'i' before 'e' if you will. The software and hardware infrastructure of the ECM will result in dramatically improved efficiency to share information via the web, thus improving our service to the public. Measuring the percent completion of the deployment of the ECM project is the most meaningful and effective outcome to measure.

Measures:

❏ Percent completion of ECM implementation by month.
❏ 15% - January
❏ 25% - February
❏ 40% - March
❏ 50% - April
❏ 60% - May
❏ 70% - June
❏ 80% - July

❑   90% - August
❑   100% - September

Services Provided

Core Services Supported:
❑   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.

Performance Measures Dictionary

Department: Information Technology

Measure Title: Percent Progress to Completion

Type: Effectiveness

Goal Supported: Engineer an enterprise infrastructure designed to support modern e-Government initiatives to provide information to employees and to the public in an efficient manner via the web.

Definition: Measures the progress toward an enterprise-wide deployment of an ECM.

Method: Using standard project management methodologies, the ECM deployment will be planned out and milestones for completion set.

Frequency: Monthly

Measured By: The project management staff within IT will guide the deployment under the direction of the e-Government Services and Infrastructure Division Manager.

Reporting: The project management staff will provide written and oral progress reports to IT management in IT's weekly leadership meeting.

Used By: The division manager for e-Government and Infrastructure will use the progress information to manage and encourage staff working on the project. The

division manager will also use the information to communicate progress to department technical and managerial staff as the system gets deployed throughout the Municipality.

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

    28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        6, 14, 19, 20

INFORMATION TECHNOLOGY DEPARTMENT PEOPLESOFT SUPPORT DIVISION

Strategic Framework

Customers Served: Municipal Agencies and Staff

Purpose: Provide PeopleSoft [ERP] Application and Business Processes Support for Municipal Agencies.

Goals:
- Improve PeopleSoft Application Support.
- Improve Usability of the PeopleSoft Application Suite.

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

Performance Measures:

The measures used for the above objectives are detailed in the following pages in the Performance Measures Dictionary.

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

Services Provided:

Core Services Supported:
- Establish and maintain Information Technology standards.
- Develop, coordinate, and implement Internet strategies for the Departments.
- Store, manage, and protect data that supports the requirements of the Departments.
- Improve public access to City information and services.
- Provide project management and quality assurance for Information Technology projects.
- Maintain fielded software applications and the Municipal government network.

Direct Services Provided:

❑ PeopleSoft Services Division is responsible for multi-platform systems programming and administration for PC, N-Tier, and Network Applications. This includes design, development, installation, configuration, testing, maintenance, upgrade, hardware and software implementation, and project management for all projects that involve conversion to or use of an electronic process for software tools used throughout the Municipality.

Performance Measures Dictionary

Department: Information Technology

Division: PeopleSoft Services

Measure Title: Percent of Project Plans Completed.

Type: Effectiveness

Goal Supported: Improve PeopleSoft Application Support.

Definition: Measures the effectiveness of PeopleSoft Services staff in completing project plans to roll out unused functionality of the PeopleSoft Applications Suite. Success will be determined by comparing the number of projects in-progress for functional changes/additions to be rolled out with completed project plans.

Method: There are a number of PeopleSoft Application Suite modules and functionality that remain to be rolled out to users. The number of project plans completed will be compared to the number modules and functions to be rolled out to users.

Frequency: The number of project plans completed will be totaled monthly and consolidated for quarterly and annual reporting.

Measured By: The PeopleSoft Services Division staff will report project plan completion status directly.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the PeopleSoft Services Staff. The information will be displayed numerically and graphically.

Used by: The division manager and department manager will use the information to gain clearer understanding of the improvements in the PeopleSoft Application Support by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

Department: Information Technology

Division: PeopleSoft Services

Measure Title: Percent Work Order Completion Time Decreases.

Type: Effectiveness

Goal Supported: Improve PeopleSoft Application Support.

Definition: Measures the effectiveness of PeopleSoft Services staff in Accelerating Work Order Response Time for reported user problems and change requests for the PeopleSoft Applications Suite. Success will be determined by comparing the average work order completion time of closed work orders assigned to the PeopleSoft Services Division from our 'Magic' work order tracking system.

Method: Work orders received by phone or e-mail will be entered into the 'Magic' work order tracking system and if appropriate assigned to the PeopleSoft Services Division. Those work orders that are closed each month will be counted and the time to complete each work order will be averaged by adding the total completion time of all closed work orders and dividing by the total number of closed work orders.

Frequency: Closed work orders will be totaled monthly and the average completion time calculated. The results will then be consolidated and compared for quarterly and annual reporting.

Measured By: The IT Customer Service Division is the point of reception for calls and e-mails from users reporting problems or requesting changes. The PeopleSoft Services Division staff will retrieve the work order statistics directly from the 'Magic' work order tracking system.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the PeopleSoft Services Staff. The information will be displayed numerically and graphically.

Used by: The division manager and department manager will use the information to gain clearer understanding of the improvements in the PeopleSoft Application Support by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

Department: Information Technology

Division: PeopleSoft Services

Measure Title: Module Current As Of Date in production

Type: Effectiveness

Goal Supported: Improve PeopleSoft Application Support.

Definition: Measures the effectiveness of PeopleSoft Services staff in Maintaining Fix and Patch Currency of the Modules in the PeopleSoft Applications Suite. Success will be determined by comparing the 'fix and patch current date' of each implemented module with the current calendar date. Provided the 'fix and patch current date' is less than 120 days prior to the current calendar date, the staff is successful.

Method: The 'fix and patch current date' will be determined for each implemented PeopleSoft Application Suite module at the end of each month. This date will then be compared to the current calendar reporting date.

Frequency: The 'fix and patch current date' will be determined monthly and the results will then be consolidated for quarterly and annual reporting.

Measured By: The PeopleSoft Services Division staff will report 'fix and patch current date' for all implemented modules directly.

Reporting: The division manager will create and maintain a quarterly and annual reports in an office automation program from the data received from the PeopleSoft Services Staff. The information will be displayed numerically and graphically.

Used by: The division manager and department manager will use the information to gain clearer understanding of the improvements in the PeopleSoft Application Support by the staff and if they been successful in achieving the intended results and take corrective action as necessary. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website if required.

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	

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC	
RANK	PROGRAM	CODE	LVL	

| 1 | 1454-PEOPLESOFT SERVICES
0542-Applications- Oper. & Mai
SOURCE OF FUNDS, THIS SVC LEVEL:

   IGC SUPPORT | CB | 1
OF
2 | PeopleSoft is 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		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
0542-Applications- Oper. & Mai
SOURCE OF FUNDS, THIS SVC LEVEL:

   IGC SUPPORT | CB | 1
OF
3 | Application Services, Mainframe/Legacy Section is responsible for multi-plat-form systems programming & admin for Enterprise Server & Legacy Applic. This 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
0542-Applications- Oper. & Mai
SOURCE OF FUNDS, THIS SVC LEVEL:

   IGC SUPPORT | CB | 2
OF
3 | Application Services, PC Systems Section is responsible for multi-platform systems programming & admin for PC, N-Tier & Network Applic. This includes 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

DEPT: 13   -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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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

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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

DEPT: 13 -INFORMATION TECHNOLOGY
DEPT   BUDGET UNIT/   SL   SVC
RANK   PROGRAM   CODE   LVL

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

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   CB   1   The Communication Section is responsible
      0541-Infocenter - Consulting a   OF   for planning, upgrading, and maintaining
      SOURCE OF FUNDS, THIS SVC LEVEL: 4   voice systems. This includes processing
                                                           requests for moves, adds, and changes to
        IGC SUPPORT   voice network communications and inter-
                                                           facing with communications contractors
                                                           and utilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	399,050	15,500	5,110,440	0	0	5,524,990

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  9   1440-IT OPERATIONS   CB   2   The Help Desk Section is responsible for
      0541-Infocenter - Consulting a   OF   support of centralized services for
      SOURCE OF FUNDS, THIS SVC LEVEL: 4   desktop-computing systems to include
                                                           hardware, software, network access,
        IGC SUPPORT   troubleshooting, moves, adds & changes.
                                                           This section provides customers with
                                                           strategy development services, customer
                                                           troubleshooting and issues identifica-
                                                           tion and resolution for applications.

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

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 10   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
                                                           administration. This includes design,
        IGC SUPPORT   development, installation, configuration
                                                           testing and maintenance of databases and
                                                           database software tools used throughout
                                                           the Municipality.

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
5	0	0	420,080	5,300	76,980	0	0	502,360

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11   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

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12   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
                                                   functions for the Records Management,
     IGC SUPPORT   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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13   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
                                                   rates as required to insure cost
     IGC SUPPORT   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

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
14	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 5	The Procurement Section is responsible for the approval and endorsement of computer purchases, maintenance and 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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
15	1431-IT ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 4	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,910	0	0	0	0	50,910

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	1424-RECORDS MANAGEMENT 0437-Records Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide the Municipality with efficient and economical management of records to meet legal and business requirements, Safeguard and archive the written historic documentation of Anchorage's local government. (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

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	1430-IT ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Provide secretarial support for department manager. Provide backup secretarial support for other managers on an as needed basis. Provide the other office associates with assistance as required. Provide interface with vendor and client representatives to maintain a professional office environment.

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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
18	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.

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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
19	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	3 OF 5	The Web Section is responsible for the development and oversight of the Munici-pal web site. This includes design and maintenance of the 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	278,380	300	38,670	0	0	317,350

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	4 OF 5	The Strategic Planning Section is responsible for the development and coordination of computer based standards and Service Level Agreements between IT and other agencies. Additionally, this section is responsible for contract administration for IT based contracts.

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
1	0	0	95,770	100	0	0	0	95,870

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21   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

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27   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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31   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

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM		SL CODE	SVC LVL	
32	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	0			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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
33	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

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
34	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.

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

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	

35	1423-REPROGRAPHICS
	0436-Reprographics (excluding
	SOURCE OF FUNDS, THIS SVC LEVEL:
	  TAX SUPPORT
	  IGC SUPPORT
		CO	4
			OF
			6
				Provide materials for design, layout,
				typesetting, and photographic processing
				of all materials produced at the
				Municipality Print Shop. This level of
				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

36	1441-DATA RESOURCES 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	cb	4 OF 6	Funds DEC system hardware and software services for Fleet Services and Library.

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

37	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		5 OF 6	Provides funds for one vacant position that assists with mail distribution, postage, metering and mail sorting for general government agencies. Four positions remain full-time.

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

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
38	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL:	6 OF 6		Funds a 4WD van to replace the courier van.

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

39	1430-IT ADMINISTRATION 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	3 OF 3		Fund attendance and travel costs outside of State for Department Director.

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

40	1431-IT ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL:	4 OF 4		Computer supplies and training

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

41	1440-IT OPERATIONS 0541-Infocenter - Consulting a SOURCE OF FUNDS, THIS SVC LEVEL:	4 OF 4		Funds computer supplies, training, and add pay.

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

DEPT: 13 -INFORMATION TECHNOLOGY
DEPT   BUDGET UNIT/   SL   SVC
RANK   PROGRAM   CODE   LVL

42   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

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43   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

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44   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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45   1454-PEOPLESOFT SERVICES   2   Funds computer supplies, training, and
     0542-Applications- Oper. & Mai   OF   add pay.
     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	18,290	12,000	18,900	0	0	49,190

DEPT: 13 -INFORMATION TECHNOLOGY
DEPT   BUDGET UNIT/   SL   SVC
RANK   PROGRAM   CODE   LVL

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