INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

**Office of the
Chief Fiscal Officer**

**Information Technology
Administration
1430**

Administration Office Services 1431	**Customer Support 1440**	**Data Resources 1441**	**Applications Services 1451**	**e Government Services 1453**	**PeopleSoft Services 1454**
Copy Coordination 1422	Telecom- munications 1420				
Reprographics 1423					
Records Management 1424					

2004 Resource Plan

Department: Information Technology

	Financial Summary		*Personnel Summary*								
	2003	**2004**	**2003 Revised**				**2004 Approved**			
Division	**Revised**	**Approved**	**FT**	**PT**	**Temp**	**Total**	**FT**	**PT**	**Temp**	**Total**
Administration	236,590	185,605	2			2	2			2
Administration Office Services	223,810	222,280	3			3	3			3
Telecommunications	284,220	284,220				0				0
Copy Coordination	84,600	84,600				0				0
Reprographics	914,930	913,280	6			6	6			6
Records Management	124,470	122,050	2			2	2			2
Customer Support	4,543,050	5,100,490	20			20	17			17
Data Resources	3,063,330	2,518,405	17			17	15			15
Applications	603,230	1,170,390	13			13	14			14
e-Government	810,560	684,940	8			8	7			7
PeopleSoft	2,754,850	2,084,280	9			9				0
Operating Cost	**13,643,640**	**13,370,540**	**80**	**0**	**0**	**80**	**66**	**0**	**0**	**66**
Add Debt Service	81,600	0								
Direct Organization Cost	**13,725,240**	**13,370,540**								
Charges From/(To) Others	(12,797,360)	(12,807,880)								
Function Cost	**927,880**	**562,660**								
Less Program Revenues	(22,970)	(20,000)								
Net Program Cost	**904,910**	**542,660**								

2004 Resource Costs by Category

	Personal		**Other**	**Capital**	**Total**
Division	**Services**	**Supplies**	**Services ***	**Outlay**	**Direct Cost**
Administration	175,930	4,750	17,046		197,726
Administration Office Services	236,660		2,001		238,661
Telecommunications			284,220		284,220
Copy Coordination			84,600		84,600
Reprographics	366,210	95,697	476,870		938,777
Records Management	108,230	7,301	14,050		129,581
Customer Support	1,440,880	18,690	3,752,316		5,211,886
Data Resources	1,353,610	33,580	1,245,398		2,632,588
Applications	1,268,740	2,500	30,500		1,301,740
e-Government	678,790	3,301	56,356		738,447
PeopleSoft			2,084,280		2,084,280
Operating Cost	**5,629,050**	**165,819**	**8,047,637**	**0**	**13,842,506**
Less Vacancy Factor	(471,966)				(471,966)
Add Debt Service					0
Total Direct Organization Cost	**5,157,084**	**165,819**	**8,047,637**	**0**	**13,370,540**

* Travel budgeted by this department within the Other Services category is $ 0

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET

DEPARTMENT: INFORMATION TECHNOLOGY

	DIRECT COSTS	FT	PT	T/Seas
		POSITIONS		
2003 REVISED BUDGET:	$ 13,725,240	80	0	0
2003 ONE-TIME REQUIREMENTS:				
- GIS E911	(89,210)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	398,180			
- Depreciation/Interest	686,570			
CONTINUATION LEVEL FOR 2004:	$ 14,720,780	80	0	0
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- PeopleSoft staff to PeopleSoft Division in Office of the Chief Fiscal Officer	(883,770)	(9)		
2004 PROGRAMMATIC CHANGES:				
- Eliminate vacant positions	(242,290)	(3)		
- Eliminate help desk position	(88,600)	(1)		
- Eliminate DBA position	(118,700)	(1)		
- Reduce service contracts	(102,500)			
- Reduce tuition and travel	(34,000)			
- Add funding for PeopleSoft Tax Module maintenance	125,000			
- Salaries and benefits adjustment	(5,380)			
2004 PROPOSED BUDGET:	**$ 13,370,540**	**66**	**0**	**0**
2004 AMENDMENTS:				
- None				
2004 APPROVED BUDGET:	**13,370,540**	**66**	**0**	**0**

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

 1  1454-PEOPLESOFT SERVICES                 CB     1   Responsible for multi-platform systems
    0542-Applications-Operations a                 OF   programming and administration; which
    SOURCE OF FUNDS, THIS SVC LEVEL:                2   includes design, development,
                                                        installation, configuration testing, and
       IGC SUPPORT                                      maintenance of PeopleSoft software tools
                                                        used throughout the Municipality.


   PERSONNEL       PERSONAL                  OTHER       DEBT       CAPITAL
   FT   PT   T     SERVICE      SUPPLIES    SERVICES     SERVICE     OUTLAY       TOTAL
    0    0   0           0             0     125,430           0          0      125,430
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 2  1451-IT APPL - MOA                       CB     1   Responsible for multi-platform systems
    0542-Applications-Operations a                 OF   programming and administration for
    SOURCE OF FUNDS, THIS SVC LEVEL:                2   Enterprise Server and Legacy appli-
                                                        cations.  Includes hardware/software
       IGC SUPPORT                                      implementation and project management
                                                        for all projects that involve electronic
                                                        processing for software tools used
                                                        throughout the Municipality.



   PERSONNEL       PERSONAL                  OTHER       DEBT       CAPITAL
   FT   PT   T     SERVICE      SUPPLIES    SERVICES     SERVICE     OUTLAY       TOTAL
    7    0   0     582,360         1,250      30,000           0          0      613,610
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 3  1451-IT APPL - MOA                       CB     2   Responsible for multi-platform systems
    0542-Applications-Operations a                 OF   programming and administration for PC,
    SOURCE OF FUNDS, THIS SVC LEVEL:                2   N-Tier and Network Applications.
                                                        Includes design, development, installa-
       IGC SUPPORT                                      tion, configuration, testing, mainte-
                                                        nance, hardware/software
                                                        implementation and project management.



   PERSONNEL       PERSONAL                  OTHER       DEBT       CAPITAL
   FT   PT   T     SERVICE      SUPPLIES    SERVICES     SERVICE     OUTLAY       TOTAL
    7    0   0     555,030         1,250         500           0          0      556,780
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DEPT: 13  -INFORMATION TECHNOLOGY
DEPT     BUDGET UNIT/                          SL     SVC
RANK      PROGRAM                              CODE   LVL

  4  1441-DATA RESOURCES                       CB      1   Operation and administration of the
     0524-Computer Processing - Bat                    OF  Dimond Data Center, the Enterprise
     SOURCE OF FUNDS, THIS SVC LEVEL:                  5   Server, and data backup and operations
                                                           support for all Municipal Enterprise
        IGC SUPPORT                                        Resource applications.


     PERSONNEL        PERSONAL                  OTHER       DEBT      CAPITAL
     FT   PT   T       SERVICE    SUPPLIES     SERVICES    SERVICE    OUTLAY       TOTAL
      8    0   0      673,173      23,080     1,146,961        0          0     1,843,214

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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:                  5   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      216,363       5,200       68,637         0          0       290,200

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  6  1453-E-GOVERNMENT                         CB      1   Responsible for design and evolution of
     0525-Computer Processing - Onl                   OF  Information Technology infrastructure
     SOURCE OF FUNDS, THIS SVC LEVEL:                  3   to meet business needs.  This includes
                                                           installation of components to continue
        IGC SUPPORT                                        to meet overall security and health of
                                                           network as well as installation,
                                                           configuration, and maintenance of data
                                                           switches, routers, servers and other
                                                           related services.


     PERSONNEL        PERSONAL                  OTHER       DEBT      CAPITAL
     FT   PT   T       SERVICE    SUPPLIES     SERVICES    SERVICE    OUTLAY       TOTAL
      5    0   0      455,554       3,000       23,356         0          0       481,910

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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   telephone switch.
      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   73,330   0   0   73,330

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   8 1440-IT OPERATIONS   CB   1   Responsible for planning, upgrading, and
      0541-Infocenter - Consulting a   OF   maintaining telephone/voice systems.
      SOURCE OF FUNDS, THIS SVC LEVEL: 6   Includes processing requests for moves,
                                                        adds, and changes to voice network
       IGC SUPPORT   communications and inter-facing with
                                                        communications contractors and
                                                        utilities.

   PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
   FT PT T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
   4   0   0   327,956   15,500   100   0   0   343,556

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   9 1454-PEOPLESOFT SERVICES   2   PFISHR/YR2000 loan depreciation and
      0542-Applications-Operations a   OF   interest
      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   644,370 1,314,480   0   1,958,850

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  10 1440-IT OPERATIONS   CB   2   Responsible for support of centralized
      0541-Infocenter - Consulting a   OF   services for desktop-computing systems
      SOURCE OF FUNDS, THIS SVC LEVEL: 6   to include hardware, software, network
                                                        access, troubleshooting, moves, adds and
       IGC SUPPORT   changes. This section provides
                                                        customers with strategy development
                                                        services, customer troubleshooting and
                                                        issues identification and resolution
                                                        for applications.

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
10	0	0	757,943	3,000	11,195	0	0	772,138

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11 1441-DATA RESOURCES   CB   3 Responsible for enterprise wide graphic
    0587-GIS Information   OF   and land information systems, informa-
    SOURCE OF FUNDS, THIS SVC LEVEL: 5 tion systems programming and administra-
                                                       tion. Includes disign, development,
       IGC SUPPORT   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
4	0	0	349,891	5,300	21,862	0	0	377,053

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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: 2

       IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	107,849	750	17,046	0	0	125,645

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13 1431-IT ADMIN SUPPORT   CO   2 Prepare, modify and implement the IT
    0555-Administration   OF   departmental budget. Perform department
    SOURCE OF FUNDS, THIS SVC LEVEL: 3 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	68,051	0	2,001	0	0	70,052

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

 14 1431-IT ADMIN SUPPORT   CO   3   Provide administrative support to the
     0555-Administration   OF   IT Department; including purchase
     SOURCE OF FUNDS, THIS SVC LEVEL: 3   requisitions through the purchase order
                                                          cycle to the final vendor bill payment
        IGC SUPPORT   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   56,238   0   0   0   0   56,238

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 15 1440-IT OPERATIONS   CB   4   Responsible for approval and endorsement
     0525-Computer Processing - Onl   OF   of computer purchases, maintenance and
     SOURCE OF FUNDS, THIS SVC LEVEL: 6   updating of the computer standards
                                                          policy, as well as assisting agencies
                                                          with procurement, receiving, invoice
                                                          approval, and coordination of
                                                          installation and initial configuration
                                                          for computer related purchases.

  PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
 FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
  2   0   0   151,516   90   0   0   0   151,606

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 16 1440-IT OPERATIONS   CB   5   Responsible for the development and
     0525-Computer Processing - Onl   OF   coordination of computer based standards
     SOURCE OF FUNDS, THIS SVC LEVEL: 6   and Service Level Agreements between IT
                                                          and other agencies. Responsible for
                                                          contract administration for IT based
                                                          contracts.

  PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
 FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
  1   0   0   92,069   100   0   0   0   92,169

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

 17 1430-IT ADMINISTRATION   CO   2 Provide secretarial support for
     0555-Administration   OF   department manager. Provide backup
     SOURCE OF FUNDS, THIS SVC LEVEL: 2 secretarial support for other managers
                                                         on an as-needed basis. Provide other
        IGC SUPPORT   office associated with assistance as
                                                         required. Interface with vendor and
                                                         client representatives.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
     FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
      1   0   0   55,960   4,000   0   0   0   59,960

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 18 1424-RECORDS MANAGEMENT   CB   1 Provide efficient and economical
     0437-Records Management   OF   management of records to meet legal and
     SOURCE OF FUNDS, THIS SVC LEVEL: 1 business requirements. Safeguard and
                                                         archive written historic documentation
        IGC SUPPORT   of Anchorage's local government.
        PROGRAM REVENUES   20,000

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
     FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
      2   0   0   100,699   7,301   14,050   0   0   122,050

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 19 1453-E-GOVERNMENT   CB   2 Responsible for development and
     0525-Computer Processing - Onl   OF   oversight of the Municipal web site.
     SOURCE OF FUNDS, THIS SVC LEVEL: 3 Includes design and maintenance of the
                                                         intranet and is part of the Web IT
        IGC SUPPORT   Committee providing services for the
                                                         intranet web site.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
     FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
      2   0   0   169,729   301   33,000   0   0   203,030

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 20 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

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	210,890	0	0	210,890

21	1440-IT OPERATIONS	cb	3	Fund communications equipment/hardware
	0541-Infocenter - Consulting a		OF	for maintenance of data network.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	656,441	3,084,580	0	3,741,021

22	1423-REPROGRAPHICS	CB	2	Provide high speed/high volume
	0436-Reprographics (excluding		OF	photocopying and offset printing service
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	in conducting Municipal business and
	TAX SUPPORT			services to the public. Provide
	IGC SUPPORT			contracted printing and binding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	189,297	92,650	242,020	0	0	523,967

23	1423-REPROGRAPHICS	CO	3	Coordinate all service requests for
	0436-Reprographics (excluding		OF	forms to be designed and printed
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	in-house. Perform vendor contracts and
	TAX SUPPORT			contracting for printing. Additional
	IGC SUPPORT			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	56,167	549	0	0	0	56,716

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

24 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: 4 manner to maintain communications
     TAX SUPPORT   between the public and Municipal
     IGC SUPPORT   offices. Provide postage, metering and
      PROGRAM REVENUES   0   mail sorting for general government
                                                           agencies.

  PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
 FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
  2   0   0   95,249   1,049   234,850   0   0   331,148

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25 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.
                                                           Provide centralized copier supply
     IGC SUPPORT   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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26 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: 5

     IGC SUPPORT

  PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
 FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
  0   0   0   0   0   7,938   0   0   7,938

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27 1431-IT ADMIN SUPPORT   CB   1 Contract management for all departmental
    0555-Administration   OF hardware and software maintenance. Man-
    SOURCE OF FUNDS, THIS SVC LEVEL: 3 agement of department administrative
                                                           functions for the Records Management,
     IGC SUPPORT   Reprographics and Mail/Courier Services
                                                           divisions. Seek, review and negotiate
                                                           IT lease/purchase rates for IT financed
                                                           assets.

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	95,990	0	0	0	0	95,990

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28 1423-REPROGRAPHICS   CO   4 Provide materials for design, layout,
    0436-Reprographics (excluding   OF typesetting, and photographic processing
    SOURCE OF FUNDS, THIS SVC LEVEL: 4 of all materials produced at the
     TAX SUPPORT   Municipality Print Shop.
     IGC SUPPORT

| | PERSONNEL | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,449	0	0	0	1,449

SUBTOTAL OF FUNDED SERVICE LEVELS, INFORMATION TECHNOLOGY   . . . .

| | PERSONNEL | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
66	0	0	5,157,084	165,819	3,648,577	4,399,060	0	13,370,540

---------- DEPARTMENT OF INFORMATION TECHNOLOGY   FUNDING LINE -----------------
. . . . 13,370,540

29 1440-IT OPERATIONS   6   6 PCN 1440-1358 $73,300 Unfunded-2004
    0541-Infocenter - Consulting a   OF PCN 1440-1351 $88,600 Unfunded-2004
    SOURCE OF FUNDS, THIS SVC LEVEL: 6 This is 17% of Help Desk support of
                                                     centralized services for desktop-comput-
                                                     ing systems to include hardware, soft-
                                                     ware, network access, troubleshooting,
                                                     moves, adds and changes. Part of the
                                                     section that provides customers with
                                                     strategy development services and reso-
                                                     lution for applications.

| | PERSONNEL | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	156,490	0	0	0	0	156,490

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

 30 1441-DATA RESOURCES   6   5   PCN 1441-1299 $118,730 Unfunded-2004
     0587-GIS Information   OF   1 of 3 Database administrators responsi-
     SOURCE OF FUNDS, THIS SVC LEVEL: 5   ble for multi-platform database manage-
                                                                ment systems, programming and
                                                                administration. PCN 1441-1327 $78,810
                                                                Unfunded-2004 25% of GIS Technicians
                                                                responsible for design, development,
                                                                installation, configuration testing and
                                                                maintenance of graphic and land
                                                                information systems.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
     FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
      2   0   0   194,040   0   0   0   0   194,040

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 31 1453-E-GOVERNMENT   3   3   PCN 1453-1328 $90,180 Unfunded-2004
     0525-Computer Processing - Onl   OF   Responsible for development and oversigh
     SOURCE OF FUNDS, THIS SVC LEVEL: 3   t of the Municipal website. Includes des
                                                                ign and maintenance of the Intranet and
                                                                is part of the Web IT Committee providin
                                                                g services for the intranet website.

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
     FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
      1   0   0   90,180   0   0   0   0   90,180

     TOTALS FOR DEPARTMENT OF INFORMATION TECHNOLOGY   , FUNDED AND UNFUNDED . . . . . .

     PERSONNEL   PERSONAL   OTHER   DEBT   CAPITAL
     FT   PT   T   SERVICE   SUPPLIES   SERVICES   SERVICE   OUTLAY   TOTAL
     71   0   0   5,597,794   165,819   3,648,577   4,399,060   0   13,811,250