

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

Office of the
Chief Fiscal Officer

Information Technology
Administration
1430

Administration
Office Services
1431

Copy
Coordination
1422

Reprographics
1423

Records
Management
1424

Customer
Support
1440

Telecom-
munications
1420

Data
Resources
1441

Applications
Services
1451

e Government
Services
1453

PeopleSoft
Services
1454

2004 Resource Plan

Department: Information Technology

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	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)	(12,724,210)								
Function Cost	927,880	646,330								
Less Program Revenues	(22,970)	(20,000)								
Net Program Cost	904,910	626,330								

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total 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 PROPOSED BUDGET
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DEPARTMENT: INFORMATION TECHNOLOGY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
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

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2004 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1454-PEOPLESFT SERVICES
0542-Applications-Operations a
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Responsible for multi-platform systems
OF programming and administration; which
2 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
0	0	0	0	0	125,430	0	0	125,430

2 1451-IT APPL - MOA
0542-Applications-Operations a
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Responsible for multi-platform systems
OF programming and administration for
2 Enterprise Server and Legacy appli-
cations. Includes hardware/software
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

3 1451-IT APPL - MOA
0542-Applications-Operations a
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 2 Responsible for multi-platform systems
OF programming and administration for PC,
2 N-Tier and Network Applications.
Includes design, development, installa-
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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1441-DATA RESOURCES 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 5	Operation and administration of the Dimond Data Center, the Enterprise Server, and data backup and operations support for all Municipal Enterprise 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

5	1441-DATA RESOURCES 0587-GIS Information SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 5	The Database Administration Section is responsible for multi-platform database management systems programming and administration. This includes design, development, installation, configuration testing, and maintenance of databases & database software tools used throughout the Municipality.
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3	0	0	216,363	5,200	68,637	0	0	290,200
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6	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 3	Responsible for design and evolution of Information Technology infrastructure to meet business needs. This includes installation of components to continue to meet overall security and health of network as well as installation, configuration, and maintenance of data switches, routers, servers and other related services.
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5	0	0	455,554	3,000	23,356	0	0	481,910
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DEPT: 13 -INFORMATION TECHNOLOGY

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	73,330	0	0	73,330

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,
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

9 1454-PEOPLESFT 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

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
IGC SUPPORT access, troubleshooting, moves, adds and
changes. This section provides
customers with strategy development
services, customer troubleshooting and
issues identification and resolution
for applications.

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DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	757,943	3,000	11,195	0	0	772,138

11 1441-DATA RESOURCES
0587-GIS Information
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 3 Responsible for enterprise wide graphic
OF and land information systems, informa-
5 tion systems programming and administra-
tion. Includes design, development,
installation, configuration testing and
maintenance of databases and database
software tools used throughout the
Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	349,891	5,300	21,862	0	0	377,053

12 1430-IT ADMINISTRATION
0555-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Provide policy guidance, direction
OF and assistance to the IT department.
2

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

13 1431-IT ADMIN SUPPORT
0555-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 Prepare, modify and implement the IT
OF departmental budget. Perform department
3 billing to other agencies and modify
rates as required to insure cost
recovery. Supervise clerks and control
vendor payables, vendor hardware and
software maintenance contracts. Assist
all departmental organizations with
accounting, budget or administrative
requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,051	0	2,001	0	0	70,052

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DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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14	1431-IT ADMIN SUPPORT 0555-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 3	Provide administrative support to the OF IT Department; including purchase requisitions through the purchase order cycle to the final vendor bill payment authorization. Also provide payroll distribution and department key security control. Control of inter- departmental IT department requests.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,238	0	0	0	0	56,238

15	1440-IT OPERATIONS 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	CB	4 6	Responsible for approval and endorsement OF of computer purchases, maintenance and updating of the computer standards policy, as well as assisting agencies with procurement, receiving, invoice approval, and coordination of installation and initial configuration for computer related purchases.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	151,516	90	0	0	0	151,606

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

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RANK PROGRAM

SL SVC
CODE LVL

17 1430-IT ADMINISTRATION
0555-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 Provide secretarial support for
OF department manager. Provide backup
2 secretarial support for other managers
on an as-needed basis. Provide other
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

18 1424-RECORDS MANAGEMENT
0437-Records Management
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 20,000

CB 1 Provide efficient and economical
OF management of records to meet legal and
1 business requirements. Safeguard and
archive written historic documentation
of Anchorage's local government.

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

19 1453-E-GOVERNMENT
0525-Computer Processing - Onl
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 2 Responsible for development and
OF oversight of the Municipal web site.
3 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
2	0	0	169,729	301	33,000	0	0	203,030

20 1420-TELECOMMUNICATIONS
0539-Telecommunications
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 2 Fund recurring communications costs for
OF networked data and voice systems.
2

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
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	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	56,167	549	0	0	0	56,716

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

PERSONNEL			PERSONAL		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

25	1422-COPY COORDINATION 0434-Copier Coordination SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide economic and efficient rental of high volume photocopiers for six general government agencies. Provide centralized copier supply purchasing, warehousing and department distribution.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	84,600	0	0	84,600

26	1441-DATA RESOURCES 0524-Computer Processing - Bat SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	cb	4 OF 5	Funds DEC system hardware and software services for Fleet Services and Library.
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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

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

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

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
30	1441-DATA RESOURCES 0587-GIS Information SOURCE OF FUNDS, THIS SVC LEVEL:	6	5	PCN 1441-1299 \$118,730 Unfunded-2004 OF 1 of 3 Database administrators responsi- 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

31	1453-E-GOVERNMENT 0525-Computer Processing - Onl SOURCE OF FUNDS, THIS SVC LEVEL:	3	3	PCN 1453-1328 \$90,180 Unfunded-2004 OF Responsible for development and oversigh 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.
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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