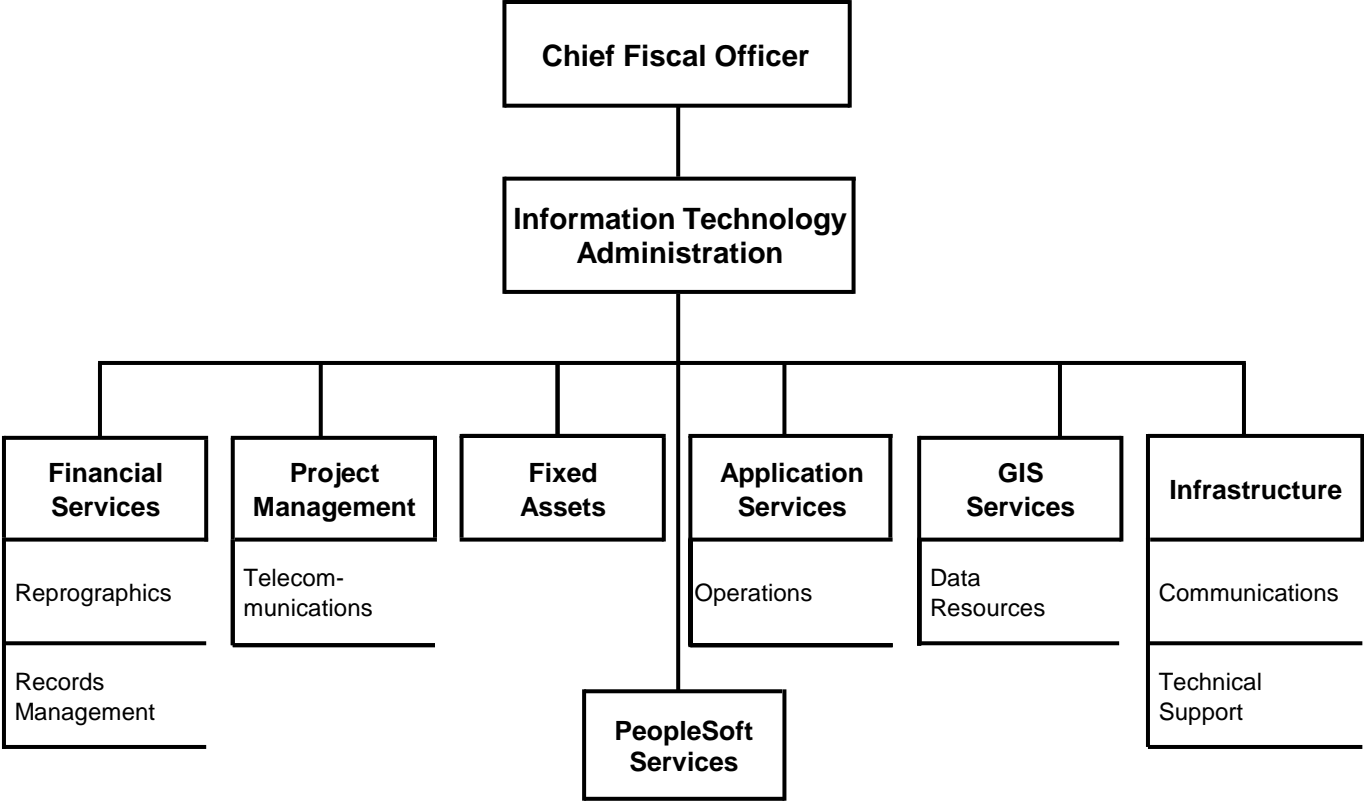


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# INFORMATION TECHNOLOGY

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## 2005 Resource Plan

### *Department: Information Technology*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	185,605	561,430	2			2	7			7
Administration Office Services	222,280	0	3			3	0			0
Telecommunications	284,220	234,270	0			0	0			0
Copy Coordination	84,600	0	0			0	0			0
Reprographics	913,280	880,770	6			6	6			6
Records Management	122,050	115,690	2			2	2			2
ITD Project Management	0	332,700	0			0	4			4
Fixed Assets	0	1,712,000	0			0	0			0
Customer Support	5,100,490	0	17			17	0			0
Data Resources	2,518,405	864,950	15			15	8			8
Applications	1,170,390	3,317,480	14			14	22			22
e-Government	684,940	0	7			7	0			0
PeopleSoft	2,084,280	1,911,550	0			0	0			0
Technical Services	0	2,304,710	0			0	20			20
<b>Operating Cost</b>	<b>13,370,540</b>	<b>12,235,550</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>13,370,540</b>	<b>12,235,550</b>								
Charges From/(To) Others, excluding charges from overhead units	(12,762,470)	(11,842,140)								
<b>Function Cost</b>	<b>608,070</b>	<b>393,410</b>								
Less Program Revenues	(28,410)	(10,000)								
<b>Net Program Cost</b>	<b>579,660</b>	<b>383,410</b>								

### *2005 Resource Costs by Category*

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	555,200	5,300	47,930		608,430
Telecommunications			234,270		234,270
Reprographics	376,380	82,300	452,640		911,320
Records Management	106,370	6,150	11,880		124,400
ITD Project Management	338,120	190	23,440		361,750
Fixed Assets			1,712,000		1,712,000
Data Resources	816,370	10,500	104,250		931,120
Applications	2,134,630	22,300	1,331,750		3,488,680
PeopleSoft			1,911,550		1,911,550
Technical Services	1,867,630	21,000	565,800		2,454,430
<b>Operating Cost</b>	<b>6,194,700</b>	<b>147,740</b>	<b>6,395,510</b>	<b>0</b>	<b>12,737,950</b>
Less Vacancy Factor	(502,400)				(502,400)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>5,692,300</b>	<b>147,740</b>	<b>6,395,510</b>	<b>0</b>	<b>12,235,550</b>

\* Travel budgeted by this department within the Other Services category is \$42,870

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET</b>
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DEPARTMENT: INFORMATION TECHNOLOGY

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 13,370,540	66		
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	405,900			
- Insurance increase	820			
- Depreciation/interest decrease	(1,533,050)			
- Department re-org: adds Security Officer, Infrastructure Manager, and a Senior System Analyst	314,850	3		
CONTINUATION LEVEL FOR 2005:	\$ 12,559,060	69	0	0
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Procurement savings	(245,870)			
- Health care savings *	(77,640)			
2005 PROPOSED BUDGET:	<u>\$ 12,235,550</u>	<u>69</u>	<u>0</u>	<u>0</u>

\* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: ITD-ADMINISTRATION  
PROGRAM: IT Administration

### PURPOSE:

Provide policy guidance, direction and assistance to the Information Technology Department and the Municipal information environment.

### 2004 PERFORMANCES:

- Provided effective and efficient government to the citizens of Anchorage through the administration and applications of information systems technology for the Municipality.
- Provided strategic long range systems planning.
- Provided Municipal-wide systems standards and procedures.
- Provided direction to Municipal departments on acquisitions of computer equipment and related products and services.
- Provided technical support and computer operation services for centralized Municipal-wide and distributed data centers.
- Monitored the department's budget and accounting services.

### 2005 PERFORMANCE OBJECTIVES:

- Provide effective and efficient government to the citizens of Anchorage through the administration and applications of information systems technology for the Municipality.
- Provide strategic long-range systems planning.
- Provide Municipal-wide systems standards and procedures.
- Provide direction to Municipal departments on acquisitions of computer equipment and related products and services.
- Provide technical support and computer operation services for centralized Municipal-wide and distributed data centers.
- Monitor the department's budget and accounting services.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	0
PERSONAL SERVICES	\$	134,580		\$	163,810		\$	204,860	
SUPPLIES		6,890			4,750			4,750	
OTHER SERVICES		58,940			17,050			39,150	
TOTAL DIRECT COST:	\$	200,410		\$	185,610		\$	248,760	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 5

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: ITD-ADMINISTRATION  
PROGRAM: IT Financial Services

### PURPOSE:

Provide audit, budget, accounting and administration for Information Technology. Manage Reprographics, Courier, Mailroom and Records Management Sections.

### 2004 PERFORMANCES:

- Prepared, modified, and implemented the IT department budget.
- Performed department billing to other agencies and modified rates as required to insure cost recovery.
- Responsible for department's vendor payables.
- Managed contracts inclusive of hardware/software maintenance, software licenses, professional services, communication and other IT requirements.
- Encumbered funds for the IT Department's purchases, processing purchase orders and requisitions.
- Assisted all departmental organizations with accounting, budget or administrative requirements.
- Managed and recorded all fixed assets into PeopleSoft Asset Management.
- Provided department key security control.
- Managed Procurement Card Program for the IT department, ensuring compliance with MOA policy.
- Prepared audit workpapers and financial statements.
- Monitored & tracked operating & capital expenditures for the department.

### 2005 PERFORMANCE OBJECTIVES:

- Prepare, modify, and implement the IT department budget.
- Perform department billing to other agencies and modify rates as required to insure cost recovery.
- Responsible for department's vendor payables.
- Manage contracts inclusive of hardware/software maintenance, software licenses, professional services, communication and other IT requirements.
- Encumber funds for the IT Department's purchases, processing purchase orders and requisitions.
- Assist all departmental organizations with accounting, budget, or administrative requirements.
- Manage and record all fixed assets into PeopleSoft Asset Management.
- Provide department key security control.
- Manage Procurement Card Program for the IT department, ensuring compliance with MOA policy.
- Prepare audit workpapers and financial statements.
- Monitor and track operating and capital expenditures for the department.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	0
PERSONAL SERVICES	\$	181,190		\$	220,280		\$	215,800	
SUPPLIES		430			0			0	
OTHER SERVICES		360			2,000			1,780	
TOTAL DIRECT COST:	\$	181,980		\$	222,280		\$	217,580	

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

# 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: ITD-ADMINISTRATION  
PROGRAM: ITD Chief Security

## PURPOSE:

Incorporate the design and evolution of robust information security systems and principles into the Municipal information technology infrastructure. This includes development and enforcement of security procedures and standards and a pro-active defense in depth for all IT systems.

## 2004 PERFORMANCES:

- This program did not exist in 2004.

## 2005 PERFORMANCE OBJECTIVES:

- Ensure that the Municipality's information technology assets are protected from internal/external threats.
- Provide direction and oversight for security, disaster planning, and business continuity.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		87,540
SUPPLIES			0			0			550
OTHER SERVICES			0			0			7,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		95,090

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: TELECOMMUNICATIONS  
PROGRAM: Telecommunications

### PURPOSE:

Provide telecommunications and coordinate maintenance and repairs for Municipal general government. Functions include the integration and coordination of both voice and data communications; also assist with information for planning the areawide Municipal communications network.

### 2004 PERFORMANCES:

- Provided assistance and coordination for the installation of voice and data communications in regards to the areawide Municipal communications network.
- Coordinated with telecommunication's vendors as pertained to various technical information and accounting requirements.
- Provided account and cost control for the voice and data communications network for the Municipality.

### 2005 PERFORMANCE OBJECTIVES:

- Provide assistance and coordination for the installation of voice and data communications in regards to the areawide Municipal communications network.
- Coordinate with telecommunication's vendors as pertains to various technical information and accounting requirements.
- Provide accounting and cost control for the voice and data communications network for the Municipality.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			227,110			284,220			234,270
DEBT SERVICE			61,200			0			0
TOTAL DIRECT COST:	\$	288,310		\$	284,220		\$	234,270	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 16

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: REPROGRAPHICS  
 PROGRAM: Courier and Postal System

### PURPOSE:

Provide mail distribution and collection services in an effective and efficient manner. This program maintains communications between the public and Municipal offices which enables the Municipality to accomplish its business.

### 2004 PERFORMANCES:

- Provided mailroom and courier services to 115 mail stops within a radius of 75 miles throughout the Anchorage area on a daily basis.
- Applied postage to approximately 500,000 pieces of outgoing mail.
- Distributed approximately 500,000 pieces of inter-office correspondence.
- Provided weekly delivery of Assembly packets to Assemblymembers' homes within a radius of 75 miles.
- Provided pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts to Municipal staff.

### 2005 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier services to 115 mail stops within a radius of 75 miles throughout the Anchorage area on a daily basis.
- Apply postage to approximately 500,000 pieces of outgoing mail.
- Distribute approximately 500,000 pieces of inter-office correspondence.
- Provide weekly delivery of Assembly packets to Assemblymembers' homes within a radius of 75 miles.
- Provide pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts to Municipal staff.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	93,000		\$	95,250		\$	93,990	
SUPPLIES		670			1,050			1,050	
OTHER SERVICES		248,350			234,850			257,700	
TOTAL DIRECT COST:	\$	342,020		\$	331,150		\$	352,740	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 20



## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY    DIVISION: REPROGRAPHICS  
PROGRAM: Reprographics (excluding Courier)

### PURPOSE:

Provide computer graphic art design work, high-speed/high-volume copying, offset printing and forms coordination services in order to support Municipal departments with printed material consisting of forms, reports, newsletters, flyers, Assembly packets, budget books, brochures, etc.

### 2004 PERFORMANCES:

- Provided detailed, final computer graphic art design work and film plate processing for in-house reproduction or contracted printing.
- Provided high speed/high volume production copying, offset printing and bindery services.
- Reviewed and coordinated all requests for reprographic projects.
- Prepared specifications and requisitions for projects which require contractual printing.
- Received, reviewed and processed all requests for reprographic projects which require contractual printing.
- Maintained inventory and stock levels of general use forms.
- Maintained and controlled files on all active numbered forms used by various Municipal agencies.
- Offered scanning services to include scanning PDF files for on-line purposes for various Municipal agencies.
- Provided digital files (logo's, forms, etc.) for use by various Municipal agencies.

### 2005 PERFORMANCE OBJECTIVES:

- Provide detailed, final computer graphic art design work and film plate processing for in-house reproduction or contracted printing.
- Provide high speed/high volume production copying, offset printing and bindery services.
- Review and coordinate all requests for reprographic projects.
- Prepare specifications and requisitions for projects which require contractual printing.
- Receive, review and process all requests for projects which require contractual printing.
- Maintain inventory and stock levels of general use forms.
- Maintain and control files on all active numbered forms used by various Municipal agencies.
- Provide scanning services to include scanning documents to PDF for on-line purposes for various Municipal agencies.
- Provide digital files (logos, forms, etc.) for use by various Municipal agencies.

# 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: REPROGRAPHICS  
 PROGRAM: Reprographics (excluding Courier)  
 RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	239,140		\$	245,460		\$	251,840	
SUPPLIES		65,890			94,650			81,250	
OTHER SERVICES		258,490			242,020			194,940	
TOTAL DIRECT COST:	\$	563,520		\$	582,130		\$	528,030	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 19, 21

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: RECORDS MANAGEMENT  
PROGRAM: Records Management

### PURPOSE:

Provide the Municipality with efficient and economic management of records to meet legal and business requirements.

### 2004 PERFORMANCES:

- Managed and operated a repository facility for the storage of inactive Municipal records in accordance with established policies and procedures.
- Provided technical support in the processing and destruction of obsolete records.
- Provided microfilming and duplication services for various Municipal agencies on an as needed/required basis.
- Processed all agency requests for records retrieval, then returned the documents to storage upon return to Records Management from the agency.
- Maintained and safeguarded stored documents transferred to the division from other agencies. Insured that the facility was properly equipped and maintained for long term storage.

### 2005 PERFORMANCE OBJECTIVES:

- Manage and operate a repository facility for the storage of inactive Municipal records in accordance with established policies and procedures.
- Provide technical support in the processing and destruction of obsolete records.
- Provide microfilming and duplication services for various Municipal agencies on an as needed/required basis.
- Process all agency requests for records retrieval, then return the documents to storage upon return to Records Management from the agency.
- Maintain and safeguard stored documents transferred to the division from other agencies. Insure that the facility is properly equipped and maintained for long term storage.
- Maintain the bar code system which facilitates the storage and retrieval of stored documents/microfilm.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	98,170		\$	100,700		\$	97,660	
SUPPLIES		1,030			7,300			6,150	
OTHER SERVICES		7,150			14,050			11,880	
TOTAL DIRECT COST:	\$	106,350		\$	122,050		\$	115,690	
PROGRAM REVENUES:	\$	0		\$	20,000		\$	10,000	

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

# 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: ITD-PROJECT MANAGEMENT  
PROGRAM: Program and Contract Management

## PURPOSE:

To provide guidance and leadership to project managers in the use of project management tools and methodologies. Also to assist other Municipal agencies in project management, contract administration and strategic planning.

## 2004 PERFORMANCES:

## 2005 PERFORMANCE OBJECTIVES:

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	309,070	
SUPPLIES			0			0			190
OTHER SERVICES			0			0			23,440
TOTAL DIRECT COST:	\$		0	\$		0	\$	332,700	

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

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY    DIVISION: ITD-APPLICATIONS & OPER  
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.

### 2004 PERFORMANCES:

- Provided technical support to all users on Municipal mainframes or on personal computers.

### 2005 PERFORMANCE OBJECTIVES:

#### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	14	0	0	0	0	0
PERSONAL SERVICES	\$	1,351,930		\$	1,085,899		\$		0
SUPPLIES		18,500			18,500				0
OTHER SERVICES		509,880			667,736			290,000	
DEBT SERVICE		2,400,750			3,084,580			1,422,000	
TOTAL DIRECT COST:	\$	4,281,060		\$	4,856,715		\$	1,712,000	

#### WORK MEASURES:

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
17

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: ITD-APPLICATIONS & OPER  
PROGRAM: Applications-Operations and Maintenance

### PURPOSE:

To monitor and operate the computer systems and attached peripherals, (disk, tape, and printers) at the data center. This section is staffed to provide services on a 24/5 work schedule. They also perform daily system backups and provide after-hours help desk services.

### 2004 PERFORMANCES:

- Operated and maintained MIS data centers and associated computer and peripherals (disc, tapes & printers) on a 24/5 schedule.
- Maintained availability of processing equipment to support both online and batch processing operations.
- Provided technical support for users of IT computer systems.
- Provided for the integrity of data: ensured adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintained systems software at current vendor supported release levels.
- Provided access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produced and distributed paper reports.

### 2005 PERFORMANCE OBJECTIVES:

- Functional duties have been moved to the Finance Department.
- The objective of this program plan is for the sole purpose of loan payment and recovery for the Peoplesoft acquisition costs.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	0	0	14	0	0	14	0	0
PERSONAL SERVICES	\$ 1,404,470			\$ 1,137,390			\$ 1,249,720		
SUPPLIES	3,590			2,500			2,800		
OTHER SERVICES	725,770			800,300			167,140		
DEBT SERVICE	1,229,100			1,314,480			0		
TOTAL DIRECT COST:	\$ 3,362,930			\$ 3,254,670			\$ 1,419,660		

### WORK MEASURES:

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
8, 14

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: ITD-APPLICATIONS & OPERATIONS  
PROGRAM: Operations

### PURPOSE:

To provide computer processing capability for users within the general government departments of the Municipality. Operate Data Centers in an effective and efficient manner thus ensuring timely accomplishment of computer processing.

### 2004 PERFORMANCES:

- Operated and maintained ITD data centers and associated computer and peripherals (disc, tapes and printers).
- Maintained availability of processing equipment to support both online and batch processing operations.
- Provided technical support for users of ITD computer systems.
- Maintained systems software at current vendor supported release levels.
- Provided access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produced and distributed paper reports.

### 2005 PERFORMANCE OBJECTIVES:

- Operate and maintain ITD data centers and associated computer systems and peripherals (disc, tapes and printers)
- Maintain availability of processing equipment to support both online and batch processing operations.
- Provide technical support for users of ITD computer systems.
- Provide for the integrity of data: ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain systems software at current vendor supported release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute reports.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	8	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	713,710	
SUPPLIES			0			0		19,500	
OTHER SERVICES			0			0		1,265,040	
TOTAL DIRECT COST:	\$		0	\$		0	\$	1,998,250	

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

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY    DIVISION: PEOPLESOFT SERVICES  
PROGRAM: PeopleSoft Loans

### PURPOSE:

To provide for PeopleSoft loan payments and recovery for the PeopleSoft acquisition costs

### 2004 PERFORMANCES:

- Provided regular loan payments and regular recovery of principal and interest based on current schedules.

### 2005 PERFORMANCE OBJECTIVES:

- Provide regular loan payments and regular recovery of principal and interest. Review payment schedule and depreciation schedule.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			124,500			644,370			329,930
DEBT SERVICE			1,396,600			1,314,480			1,481,190
TOTAL DIRECT COST:	\$ 1,521,100			\$ 1,958,850			\$ 1,811,120		

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12



## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: ITD-DATA RESOURCES  
PROGRAM: GIS Services

### 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.

### 2004 PERFORMANCES:

- Provided online access to GIS (Geographical Information System) on IBM Computer systems.
- Provided online GIS problem identification and resolution.
- Maintained systems software that provided for communications and data transfer between GIS database, department computers, personal computers and terminals.
- Maintained systems software that supports Municipal GIS database.

### 2005 PERFORMANCE OBJECTIVES:

- Provide online access to GIS (Geographical Information System) on IBM computer systems.
- Provide online GIS problem identification and resolution.
- Maintain systems software that provides for communications and data transfer between GIS database, department computers, personal computers and terminals.
- Maintain systems software that supports Municipal GIS database.
- Provide technical support in the areas of GIS, mapping and GPS (global positioning satellite) for new AFD (Anchorage Fire Department) computer aided dispatch, and APD (Anchorage Police Department) mobile data communications systems.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	346,270	
SUPPLIES			0			0		5,300	
OTHER SERVICES			0			0		32,530	
TOTAL DIRECT COST:	\$		0	\$		0	\$	384,100	

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

# 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY DIVISION: ITD-DATA RESOURCES  
PROGRAM: Data Resources

## PURPOSE:

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.

## 2004 PERFORMANCES:

- Maintained systems software to support Municipal databases.
- Provided technical support in designing, implementing and operating database applications.

## 2005 PERFORMANCE OBJECTIVES:

- Maintain systems software to support Municipal databases.
- Provide technical support in designing, implementing and operating database applications.

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	403,930	
SUPPLIES			0			0		5,200	
OTHER SERVICES			0			0		71,720	
TOTAL DIRECT COST:	\$		0	\$		0	\$	480,850	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: ITD-TECHNICAL SERVICES  
PROGRAM: Infrastructure

### PURPOSE:

To provide data communication services (online computer access) to all general government agencies within the Municipality. Services include the integration and coordination of technical systems.

### 2004 PERFORMANCES:

- Established and maintained information technology standards.
- Developed, coordinated and implemented information technology strategies for the departments and Municipal government.
- Improved public electronic access to Municipal information and services.

### 2005 PERFORMANCE OBJECTIVES:

- Establish and maintain information technology standards.
- Develop, coordinate and implement information technology strategies for the departments and Municipal government.
- Improve public electronic access to Municipal information and services.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	6	0	0
PERSONAL SERVICES	\$		0	\$	455,550		\$	568,280	
SUPPLIES			0		3,000			2,500	
OTHER SERVICES			0		23,360			402,500	
TOTAL DIRECT COST:	\$		0	\$	481,910		\$	973,280	

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

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: ITD-TECHNICAL SERVICES  
PROGRAM: ITD COMMUNICATIONS

### PURPOSE:

To plan, upgrade and maintain Municipal voice systems, including processing requests for moves, additions and changes to voice network communications (voice lines, voice mail, long distance services and PIN administration, and cellular services).

### 2004 PERFORMANCES:

- Provided assistance and coordination for the installation of voice and data communications as regards to the areawide Municipal communications network (ANCHORNET).
- Coordinated with telecommunication vendors as to various technical information and accounting requirements.
- Provided accounting and cost control for the voice and data communication network for the Municipality.

### 2005 PERFORMANCE OBJECTIVES:

- Provide assistance and coordination for the installation of voice and data communications to the areawide Municipal communications network.
- Coordinate with telecommunication vendors as to various technical information and accounting requirements.
- Provide accounting and cost control for the voice and data communication network for the Municipality.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	327,956		\$	335,820	
SUPPLIES			0		15,500			15,500	
OTHER SERVICES			0		100			18,960	
TOTAL DIRECT COST:	\$		0	\$	343,556		\$	370,280	

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

## 2005 P R O G R A M P L A N

DEPARTMENT: INFORMATION TECHNOLOGY      DIVISION: ITD-TECHNICAL SERVICES  
PROGRAM: ITD Technical Services

### PURPOSE:

To deliver technology resources and support for desktop technology used by MOA enterprise and agency staff. Maintain and deploy desktop standards for OS and application configurations. Also provide a Municipal-wide single point of contact for requesting centralized computing services.

### 2004 PERFORMANCES:

- Provided technical support to all users on Municipal mainframes and personal computers.
- Performed systems evaluations and made recommendations to user for mainframe, PC, WAN and LAN installations.
- Reduced data redundancy at the PC level through improved connectivity and data interface techniques.
- Increased technical support to local area and wide area networks.
- Tested hardware and software products and made evaluations on products.
- Resolved trouble calls as quickly as possible to maintain agency uptime at the highest levels possible.
- Reduced the volume of personal resources allocated to user requirement studies and accommodated technical support for an increased user base.

### 2005 PERFORMANCE OBJECTIVES:

- Provide technical support to all users on Municipal mainframes or on personal computers.
- Perform systems evaluations and make recommendations to users for mainframe, PC, WAN and LAN installations.
- Reduce data redundancy at the PC level through improved connectivity and data interface techniques.
- Increase technical support to local area and wide area networks.
- Test hardware and software products and make evaluations on products.
- Resolve trouble calls as quickly as possible to maintain agency uptime at the highest levels possible.
- Reduce the volume of personal resources allocated to user requirement studies and accommodate technical support for an increased user base.

### RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	10	0	0
PERSONAL SERVICES	\$	772,463		\$	757,943		\$	813,810	
SUPPLIES		1,715			3,000			3,000	
OTHER SERVICES		165			11,200			144,340	
TOTAL DIRECT COST:	\$	774,343		\$	772,143		\$	961,150	

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

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M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 1452-ITD OPERATIONS  
0917-Operations

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide computer processing capability  
OF for users within the general government  
1 departments of the Municipality and  
AWWU. Operate Data Centers in an  
effective and efficient manner, thus  
ensuring timely accomplishment of  
computer processing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	713,710	19,500	1,265,040	0	0	1,998,250

2 1420-TELECOMMUNICATIONS  
0539-Telecommunications

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

CB

1 Systems maintenance contract for PBX/  
OF telephone switch.  
2

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	94,470	0	0	94,470

3 1483-TECHNICAL SUPPORT  
0908-ITD Technical Services

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Responsible for support of centralized  
OF services for desktop-computing systems  
1 to include hardware, software, network  
access, troubleshooting, moves, adds and  
changes. This section provides customers  
with strategy development services,  
customer troubleshooting and issues  
identification and resolution for  
applications.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	813,810	3,000	144,340	0	0	961,150

4 1411-ITD-ADMINISTRATION  
0907-IT Administration

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

001

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

BPAB010R  
09/24/04  
162744

M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,780	0	37,250	0	0	131,030

5 1411-ITD-ADMINISTRATION  
0907-IT Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

002

2 Provide secretarial support for  
OF department manager. Provide backup  
2 secretarial support for other managers  
on an as-needed basis. Provide other  
office associates with assistance as  
required. Interface with vendor and  
client representatives.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	111,080	4,750	1,900	0	0	117,730

6 1482-COMMUNICATIONS  
0909-ITD COMMUNICATIONS  
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Responsible for planning, upgrading and  
OF maintaining telephone/voice systems.  
1 Includes processing requests for moves,  
adds and changes to voice network  
communications and inter-facing with  
communication contractors and utilities.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	335,820	15,500	18,960	0	0	370,280

7 1481-INFRASTRUCTURE  
0910-Infrastructure  
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Responsible for design and evolution of  
OF Information Technology infrastructure to  
1 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.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	568,280	2,500	402,500	0	0	973,280

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M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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8	1454-PEOPLESFT SERVICES	CB	1	Responsible for multi-platform systems programming and administration; which
	0542-Applications-Operations a		2	includes design, development, installation, configuration testing, and
	SOURCE OF FUNDS, THIS SVC LEVEL:			maintenance of PeopleSoft software tools used throughout the Municipality.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,430	0	0	100,430

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9	1471-GIS SERVICES		1	Responsible for enterprise wide graphic
	0912-GIS Services		OF	and land information systems,
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	information systems programming and
	IGC SUPPORT			administration. 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	346,270	5,300	32,530	0	0	384,100

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10	1472-DATA RESOURCES		1	Responsible for multi-platform database
	0913-Data Resources		OF	management systems programming and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	administration. This includes design, development, installation, configuration testing and maintenance of databases and database software tools used throughout the Municipality.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	403,930	5,200	71,720	0	0	480,850

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BPAB010R  
09/24/04  
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M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

11 1415-ITD-FINANCIAL SERVICES  
0911-IT Financial Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

1 Prepare, modify, and implement the IT  
OF departmental budget. Perform department  
1 billing to other agencies and modify  
rates to insure cost recovery. Process  
purchase requisitions through the  
purchasing cycle to the final vendor  
bill payment authorization. Provide  
department key security control.  
Contract management for all departmental  
obligations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	215,800	0	1,780	0	0	217,580

12 1454-PEOPLESOFT SERVICES  
0918-PeopleSoft Loans  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

2 PFISHR/YR2000 loan depreciation and  
OF interest  
2

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	329,930	1,481,190	0	1,811,120

13 1416-CHIEF SECURITY  
0914-ITD Chief Security  
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Ensure that the Municipality's  
OF information technology related assets  
1 are protected from internal/external  
threats.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,540	550	7,000	0	0	95,090

14 1451-APPLICATION SERVICES  
0542-Applications-Operations a  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

1 Responsible for multi-platform systems  
OF programming and administration for  
1 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.

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M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	0	1,249,720	2,800	66,710	0	0	1,319,230

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15	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	10,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	97,660	6,150	11,880	0	0	115,690

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16	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	139,800	0	0	139,800

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17	1440-FIXED ASSETS	cb	1	Fund communications equipment/hardware
	0541-Infocenter - Consulting a		OF	for maintenance of data network.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	290,000	1,422,000	0	1,712,000

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M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
18	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2	Provide high speed/high volume OF photocopying and offset printing service 4 in conducting Municipal business and services to the public. Provide contracted printing and binding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	193,670	79,250	194,940	0	0	467,860

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19	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3	Coordinate all service requests for OF forms to be designed and printed 4 in-house. Perform vendor contracts and contracting for printing. Additional services include re-order, coordination and distribution of all printed material and inventory and stock control of general use forms.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,170	550	0	0	0	58,720

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20	1423-REPROGRAPHICS 0435-Courier and Postal System SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1	Provide mail distribution and collection OF services in an effective and efficient 4 manner to maintain communications between the public and Municipal offices. Provide postage, metering and mail sorting for general government agencies.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	93,990	1,050	257,700	0	0	352,740

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M U N I C I P A L I T Y O F A N C H O R A G E  
2005 DEPARTMENT RANKING

DEPT: 13 -INFORMATION TECHNOLOGY

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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21	1423-REPROGRAPHICS	CO	4	Provide materials for design, layout, typesetting, and photographic processing of all materials produced at the Municipal Print Shop.
	0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		0F 4	

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

22 1432-ITD-PROJECT MANAGEMENT 1 Manage Information Technology projects.  
0915-Program and Contract Mana 0F  
SOURCE OF FUNDS, THIS SVC LEVEL: 1  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	309,070	190	23,440	0	0	332,700

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
69	0	0	5,692,300	147,740	3,492,320	2,903,190	0	12,235,550

----- DEPARTMENT OF INFORMATION TECHNOLOGY FUNDING LINE -----  
. . . . . 12,235,550

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
69	0	0	5,692,300	147,740	3,492,320	2,903,190	0	12,235,550