

FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES

Mission\Program Description

The Department of Computer Services (CS) provides computer services and support to the employees of the Fairbanks North Star Borough. The services include maintaining the Borough computer network, providing programming services, and providing direct technical support to employees.

Major Long-Term Issues and Concerns

- CS has initiated the process of developing a disaster recovery plan for the Borough's computer systems. This plan will need to be tested and updated frequently to maintain effectiveness.
- With the rapid changes in hardware technology and software capability, it is essential that CS staff be provided with the necessary training resources to stay current in their areas of specialization.
- Productivity of Borough employees is impacted by their level of expertise in the use of the software applications specific to their job responsibilities. The Borough needs to continue to support the availability of products, similar to the web-based Mind Leaders software training program, for employee use.

Objectives for FY 2004

- Continue to emphasize use of the Borough's public and intranet web sites as convenient and efficient information resources.
- Run CAT 5 cable throughout the Borough Administrative Center to increase bandwidth by 10x. Will provide significant performance impact on data transfer for departments such as Assessing, Public Works, Land Management and Community Planning.
- Continue cross-training efforts for Applications staff in support of Borough applications.
- Work closely with the Accounting Division to ensure FNSB compliance with GASB 34.
- Complete the initial development of the Disaster Recovery Plan for CS.
- Develop a 3-5 year Strategic Plan for the computing resources within the Borough.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity and the addition of one half of the Director's salary and benefits.
- The FY 2004 budget reflects a net increase to the Computer Supplies account due to increased costs for software licenses and maintenance for existing programs. The budget reflects a net increase to the Training account primarily due to increased requirements for support of the Bi-Tech IFAS financial management software.

Previous Year's Accomplishments

- Completed 90% of conversion to Windows 2000 computer systems.
- Converted the financial management system (Bi-Tech's IFAS) to the new HP computer hardware and operating system and Informix database.
- Provided support for the 300+ computers and users, 40+ printers, and 20+ Servers around the Borough.
- Continued to update and optimize existing hardware infrastructure to provide greater capacity and performance (4 hardware servers, 3 Boxlight projectors, 1 modular and scaleable switch)
- Upgraded hardware firewall to interconnect Noel Wien Library and the Borough Administrative Center via FNSB e-mail system.
- Developed a method for adjusting property appraisals based on neighborhood-specific valuation factors and improved integration between Assessing database and Geographical Information System.
- Assisted the Accounting Division with the selection and implementation of a Capital Assets software package as part of the Borough's GASB-34 compliance efforts.
- Worked with Accounting, General Services, Human Resources, and Treasury & Budget to accomplish a major upgrade to the financial management system (Bi-Tech's IFAS).

**Dept: Computer Services
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
General					
Intranet Websites in use by Borough dept's	N/A	4	9	11	15
On-line training courses completed by employees	N/A	N/A	30	68	100
Network Services					
Help Desk Calls resolved-Network Services	2,620	2,648	2,527	3,180	2,800
Leased desktop computers replaced	127	18	136	193	30
Incr. in total disk space in use per year	112%	112%	112%	112%	112%
Applications Support					
Help Desk Calls resolved-Applications Support	N/A	N/A	476	519	540
Ratio of Software (SW) Programming Hours- Maintenance of Exist SW : Develop New SW	5 to 1	1.6 to 1	1.9 to 1	2.9 to 1	3 to 1
Comparison to Industry Standard					
CS budget per borough computer user	\$5,399	\$5,578	\$6,598	\$6,114	\$6,961
2000 Gartner Group Survey of Municipalities	\$12,433	\$11,088	\$10,362	\$10,362	\$10,362
CS budget per CS staff person	\$101,233	\$107,730	\$115,471	\$111,485	\$118,542
2000 Gartner Group Survey of Municipalities	\$121,859	\$121,209	\$124,820	\$124,820	\$124,820
% of FNSB staff that are CS staff	4.6%	4.7%	4.6%	4.8%	4.8%
2000 Gartner Group Survey of Municipalities	7.9%	7.8%	7.2%	7.2%	7.2%

**Dept: Computer Services
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	863,861	893,125	935,030	935,030	1,007,860	1,007,860
Overtime Wages	3,067	9,821	6,830	6,830	8,300	8,300
Temporary Salaries	2,288	1,512	2,000	2,000	2,000	2,000
Benefits	342,588	367,215	379,760	379,760	450,350	450,350
Subtotal:	1,211,804	1,271,673	1,323,620	1,323,620	1,468,510	1,468,510
COMMODITIES						
Office Supplies	2,816	5,424	2,830	2,830	2,830	2,830
Computer Supplies	22,913	102,368	94,520	94,520	148,230	148,230
Operating Supplies	26,575	9,776	-	-	-	-
Books and Periodicals	2,657	2,765	4,450	4,450	4,450	4,450
Repair and Maint. Supplies	2,563	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	57,524	120,333	101,800	101,800	155,510	155,510
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	11,711	6,711	12,550	12,550	14,450	14,450
Travel	930	801	860	860	1,060	1,060
Professional Dues/Meetings	88	-	-	110	150	150
Training	24,254	78,575	60,730	60,730	77,670	77,670
Advertising, Printing & Binding	427	157	250	250	250	250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	11,263	22,477	29,000	29,000	35,000	35,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	148,360	148,254	215,010	215,010	197,520	197,520
Other Contractual Services	97,400	106,412	107,020	106,910	109,240	109,240
Subtotal:	294,433	363,387	425,420	425,420	435,340	435,340
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	18,300	18,300
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	16,132	37,289	44,400	44,400	22,000	22,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	16,132	37,289	44,400	44,400	40,300	40,300
GRAND TOTAL:	1,579,893	1,792,682	1,895,240	1,895,240	2,099,660	2,099,660
FUNDING SOURCE:						
General Fund Revenues						