

FY 2004–2005 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF COMPUTER SERVICES

**MISSION\Program Description**

**THE MISSION OF THE DEPARTMENT OF COMPUTER SERVICES IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT.** This department facilitates the use of computing technology by maintaining network operations and security, providing technical support to staff, ensuring the integrity of database systems, providing applications development and support, serving as technical liaison for vendor-supported systems, and enabling information sharing via the Internet.

**Major Long-Term Issues and Concerns**

- To proactively defend against increasing Internet-based virus/hacker schemes targeting database management systems, such as SQL Server, CS has redirected resources from existing projects.
- CS must maintain vigilance against outside attacks, accidental corruption, and computer viruses through firewall protection, virus protection and regular backup procedures.
- 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.

**Objectives for FY 2005**

- Continue to utilize the Borough's public and intranet web sites as effective information resources.
- Run CAT 5 cable within the BAC to increase bandwidth tenfold and increase computing performance.
- Continue to develop the CS Disaster Recovery Plan for Borough-wide computing.
- Implement improved backup plans for remote sites.
- Improve the efficiency of applications development efforts by adopting current-generation development tools and techniques.
- Migrate the Geographical information System (GIS) to a current version of the ESRI software upon which it operates.
- Upgrade the Borough's computer network to take advantage of Microsoft's new "Active Directory" technology.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity, and health care costs. It also reflects a net increase due to increased costs for software licenses and maintenance for existing programs.

**Previous Year's Accomplishments**

- Migrated the BAC's primary Workgroup server to a new server to address current/future growth.
- Managed multi-department effort to upgrade the financial management system (Bi-Tech's IFAS).
- Integrated building sketch software (Sketcher!) directly into the Assessing & Appraisal system (AURORA).
- Implemented a software solution to allow Assessing to maintaining accurate property situs addresses, yet allows Community Planning to retain control over the integrity of the data.
- Modified the GIS and AURORA so that the GIS accurately locates "landless" properties, such as condominiums and mobile homes.
- Created a secure Intranet service that displays employee pay information, such as that located on FNSB pay stubs.
- Implemented a Spam Filter to reduce offensive incoming e-mail. Eliminated threats from highly publicized viruses to Borough network.

**Dept: Computer Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u>   | <u>2000/01</u><br><u>Actual</u> | <u>2001/02</u><br><u>Actual</u> | <u>2002/03</u><br><u>Actual</u> | <u>2003/04</u><br><u>Budget</u> | <u>2004/05</u><br><u>Budget</u> |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Measure 1: Percent of total programming time spent developing new software.                     | N/A                             | 30%                             | 25%                             | 25%                             | 33%                             |
| Measure 2: Number of pages available on the Borough web sites, both public and internal.        | N/A                             | N/A                             | N/A                             | 2934*                           | 3227                            |
| Measure 3: % of help desk calls with 1st response within 30 minutes.                            | N/A                             | N/A                             | N/A                             | N/A                             | 95                              |
| Measure 4: % of help calls resolved within 2 hours (or "on time" for items requested for later) | N/A                             | N/A                             | N/A                             | N/A                             | 80                              |
| Measure 5: Unscheduled production server downtime   | N/A                             | N/A                             | N/A                             | N/A                             | 2 hours                         |
| Measure 6: % of computers serviced by Fast Ethernet.  | N/A                             | N/A                             | 3%                              | 10%                             | 30%                             |

**Additional Statistical Accomplishments**

|   |       |       |       |           |           |
|---|-------|-------|-------|-----------|-----------|
| Help Desk Calls resolved-Network Services                     | 2,648 | 2,527 | 3,180 | 2,800     | 3000      |
| Number of computers supported (excluding servers)             | 329   | 310   | 369   | 367       | 381       |
| Number of servers supported                                   | N/A   | 21    | 21    | 23        | 23        |
| Number of Printers supported                                  | N/A   | 98    | 98    | 103       | 108       |
| Total server disk usage in gigabytes                          | N/A   | N/A   | N/A   | 300       | 350       |
| Number of Virus Scan Updates distributed                      | N/A   | 62    | 66    | 84        |           |
| Number of virus attacks defeated                              | N/A   | N/A   | N/A   | 35,820    | 52,332    |
| Number of SPAM (junk mail) items blocked or quarantined       |       |       |       | 1,147,000 | 2,500,000 |
| Number of unique visitors to the Borough web site, per month. | N/A   | N/A   | N/A   | 11882*    | 12476     |
| Number of visits to the Borough web site, per month.          | N/A   | N/A   | N/A   | 26898*    | 29588     |
| Number of pages viewed on the Borough web site, per month.    | N/A   | N/A   | N/A   | 177366*   | 186234    |
| Number of existing programs and reports modified or enhanced  | N/A   | N/A   | 60    | 42*       | 43        |
| Number of new programs and reports developed                  | N/A   | N/A   | 32    | 39*       | 46        |
| Number of consulting requests responded to                    | N/A   | N/A   | 65    | 68*       | 68        |
| Number of programming problems resolved                       | N/A   | N/A   | 145   | 126*      | 126       |
| Number of issues related to maintaining existing systems      | N/A   | N/A   | 177   | 280*      | 224       |

\* These statistics were not listed in FY04 budget. The numbers shown are based on current year actuals projected to June 30.

**Dept: Computer Services  
Departmental Summary**

|   | 2001/02<br>Actual       | 2002/03<br>Actual       | 2003/04<br>Approved     | 2003/04<br>Revised      | 2004/05<br>Recommended  | 2004/05<br>Approved     |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>PERSONNEL SERVICES</b>               |                         |                         |                         |                         |                         |                         |
| Permanent Salaries                      | 893,125                 | 932,686                 | 1,007,860               | 1,007,860               | 1,041,490               | 1,041,490               |
| Overtime Wages                          | 9,821                   | 8,519                   | 8,300                   | 8,300                   | 8,300                   | 8,300                   |
| Temporary Salaries                      | 1,512                   | 2,477                   | 2,000                   | 2,000                   | 2,000                   | 2,000                   |
| Benefits                                | 367,215                 | 361,158                 | 450,350                 | 450,350                 | 557,630                 | 539,780                 |
| Subtotal:                               | <u>1,271,673</u>        | <u>1,304,840</u>        | <u>1,468,510</u>        | <u>1,468,510</u>        | <u>1,609,420</u>        | <u>1,591,570</u>        |
| <b>COMMODITIES</b>                      |                         |                         |                         |                         |                         |                         |
| Office Supplies                         | 5,424                   | 3,484                   | 2,830                   | 3,554                   | 3,030                   | 3,030                   |
| Computer Supplies                       | 102,368                 | 89,949                  | 148,230                 | 146,159                 | 120,110                 | 120,110                 |
| Operating Supplies                      | 9,776                   | 3,662                   | -                       | -                       | -                       | -                       |
| Books and Periodicals                   | 2,765                   | 3,310                   | 4,450                   | 4,450                   | 4,450                   | 4,450                   |
| Repair and Maint. Supplies              | -                       | -                       | -                       | -                       | -                       | -                       |
| Clothing Supplies                       | -                       | -                       | -                       | -                       | -                       | -                       |
| Motor Fuels and Lubricants              | -                       | -                       | -                       | -                       | -                       | -                       |
| Equipment Parts                         | -                       | -                       | -                       | -                       | -                       | -                       |
| Subtotal:                               | <u>120,333</u>          | <u>100,405</u>          | <u>155,510</u>          | <u>154,163</u>          | <u>127,590</u>          | <u>127,590</u>          |
| <b>CONTRACTUAL SERVICES</b>             |                         |                         |                         |                         |                         |                         |
| Professional Services                   | -                       | -                       | -                       | -                       | -                       | -                       |
| Communications                          | 6,711                   | 12,280                  | 14,450                  | 14,450                  | 16,370                  | 16,370                  |
| Travel                                  | 801                     | 623                     | 1,060                   | 1,060                   | 1,060                   | 1,060                   |
| Professional Dues/Meetings              | -                       | 110                     | 150                     | 150                     | 350                     | 350                     |
| Training                                | 78,575                  | 37,962                  | 77,670                  | 77,670                  | 67,170                  | 67,170                  |
| Advertising, Printing & Binding         | 157                     | -                       | 250                     | 250                     | 250                     | 250                     |
| Insurance and Bonding                   | -                       | -                       | -                       | -                       | -                       | -                       |
| Repairs & Maint. -Bldg. & Grounds       | -                       | -                       | -                       | -                       | -                       | -                       |
| Repairs & Maint. -Office Equipment      | 22,477                  | 30,886                  | 35,000                  | 35,000                  | 42,000                  | 42,000                  |
| Repairs & Maint. -Other Equipment       | -                       | -                       | -                       | -                       | -                       | -                       |
| Rent                                    | -                       | -                       | -                       | -                       | -                       | -                       |
| Utilities                               | -                       | -                       | -                       | 166                     | -                       | -                       |
| Equipment Leases                        | 148,254                 | 174,647                 | 197,520                 | 197,520                 | 204,880                 | 204,880                 |
| Other Contractual Services              | 106,412                 | 144,031                 | 109,240                 | 130,421                 | 148,540                 | 148,540                 |
| Subtotal:                               | <u>363,387</u>          | <u>400,539</u>          | <u>435,340</u>          | <u>456,687</u>          | <u>480,620</u>          | <u>480,620</u>          |
| Grants Match, Indirect, Awaiting Budget | -                       | -                       | -                       | -                       | -                       | -                       |
| <b>CAPITAL OUTLAY</b>                   |                         |                         |                         |                         |                         |                         |
| Controlled Assets                       | -                       | 24,660                  | 18,300                  | 18,300                  | 31,900                  | 31,900                  |
| Buildings & Structures                  | -                       | -                       | -                       | -                       | -                       | -                       |
| Office Furniture                        | -                       | -                       | -                       | -                       | -                       | -                       |
| Office Equipment                        | 37,289                  | 29,797                  | 22,000                  | 22,000                  | 36,100                  | 36,100                  |
| Rolling Equipment                       | -                       | -                       | -                       | -                       | -                       | -                       |
| Machinery & Equipment                   | -                       | -                       | -                       | -                       | -                       | -                       |
| Land & Land Improvements                | -                       | -                       | -                       | -                       | -                       | -                       |
| Library Materials                       | -                       | -                       | -                       | -                       | -                       | -                       |
| Leasehold Improvements                  | -                       | -                       | -                       | -                       | -                       | -                       |
| Other Capital Items                     | -                       | -                       | -                       | -                       | -                       | -                       |
| Subtotal:                               | <u>37,289</u>           | <u>54,457</u>           | <u>40,300</u>           | <u>40,300</u>           | <u>68,000</u>           | <u>68,000</u>           |
| <b>GRAND TOTAL:</b>                     | <u><u>1,792,682</u></u> | <u><u>1,860,241</u></u> | <u><u>2,099,660</u></u> | <u><u>2,119,660</u></u> | <u><u>2,285,630</u></u> | <u><u>2,267,780</u></u> |
| <b>FUNDING SOURCE:</b>                  |                         |                         |                         |                         |                         |                         |
| General Fund Revenues                   |                         |                         |                         |                         |                         |                         |