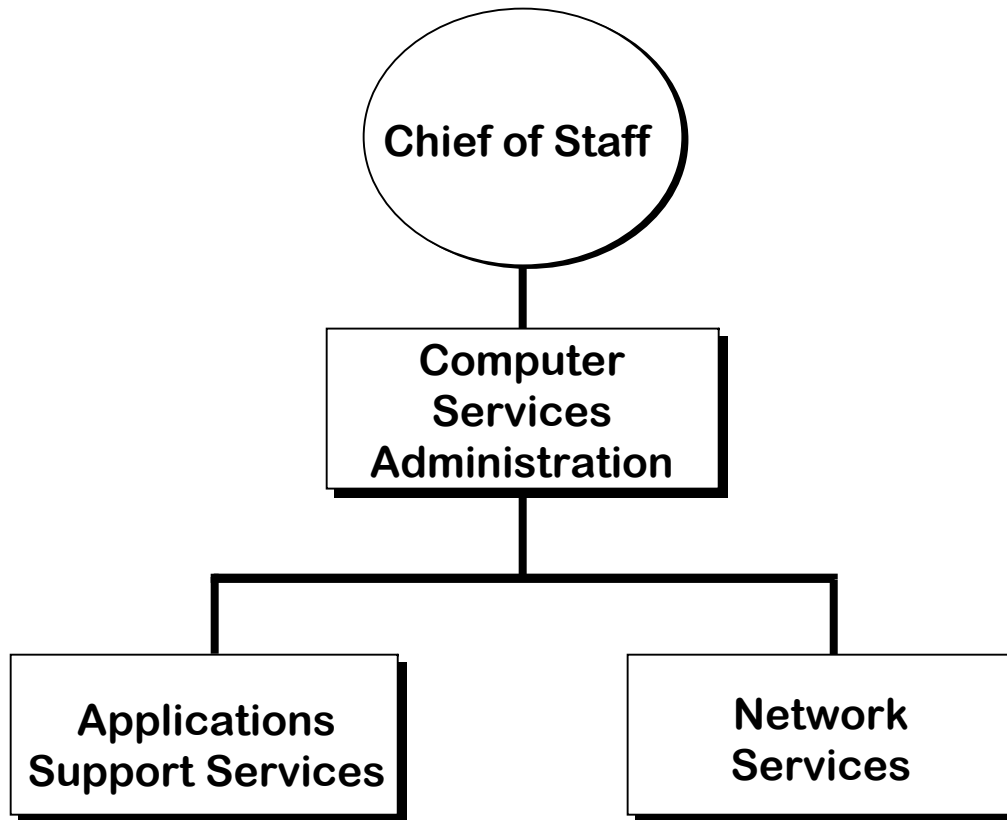


Department of Computer Services



FY 2005–2006 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

- CS must proactively defend against increasing Internet-based virus/hacker schemes targeting database management systems, such as SQL Server.
- CS must maintain vigilance against outside attacks, accidental corruption, and computer viruses through firewall protection, virus protection and regular backup procedures.
- CS is nearly finished with 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 2006

- Continue to utilize the Borough's public and intranet web sites as effective information resources.
- Continue project to run CAT 5 cable within the BAC to increase bandwidth tenfold and increase computing performance.
- Complete the development of the CS Disaster Recovery Plan for Borough-wide computing.
- Continue to implement improved backup plans for remote sites.
- Implement use of Content Management Software to increase standardization and efficiency in maintaining current data on FNSB websites.
- Rewrite AURORA software application to new .NET technology.
- Implement new versions of Informix and SQL Server database to ensure compatibility with new software.
- Rewrite the IGCP calculation software to eliminate need for obsolete operating system software.
- Implement use of PO Online software module to eliminate manual processes and increase efficiency.

Significant Budget Changes

- The FY 2006 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

- Published property tax history on the FNSB website.
- Managed multi-department effort to upgrade the financial management system (Bi-Tech's IFAS).
- Implemented the use of the AURORA software program on PC tablets for appraisers field use.
- Created a secure Intranet service that displays employee pay information, such as that located on FNSB pay stubs.
- Migrated Borough users to the new "Active Directory" for network logins and borough servers to the "Active Directory domain."
- Laid out building wiring plans to implement CAT-5 wiring in the BAC.
- Reduced data back-up time by 24-30 hours/weekend by implementing on-site tape drives.

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – ADMINISTRATION DIVISION

MISSION\Program Description

THE MISSION OF THE COMPUTER SERVICES ADMINISTRATION DIVISION 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

- Maintain ability of Computer Services Department to provide timely and effective response to departments requirements within a dynamic technological environment.

Objectives for FY 2006

- Hire, supervise, evaluate, improve, motivate and discipline department personnel.
- Develop, monitor, and coordinate the department fiscal budget.
- Provide leadership and management direction to entire department.
- Ensure compliance with Borough ordinance and policies and applicable state and federal laws.

Significant Budget Changes

- The FY 2006 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/maintenance for existing programs and services.

Previous Year's Accomplishments

- Continually upgrade and maintain the program description as noted above.

(See CS Divisions for measures and statistical accomplishments)

**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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Projected</u>	<u>2005/06 Budget</u>
Measure 1: Percent of total programming time spent developing new software.	30%	25%	25%	33%	
Measure 2: Number of pages available on the Borough web sites, both public and internal.	N/A	N/A	2934	3227	3600
Measure 3: % of help desk calls with 1st response within 30 minutes.	N/A	N/A	N/A	50%	55%
Measure 4: % of help calls resolved within 2 hours (or "on time" for items requested for later)	N/A	N/A	N/A	80%	80%
Measure 5: Unscheduled production server downtime	N/A	N/A	N/A	20 hours	5 hours
Measure 6: % of computers serviced by Fast Ethernet.	N/A	3%	10%	15%	50%

Additional Statistical Accomplishments

Help Desk Calls resolved-Network Services	2,527	3,180	2,800	2862	2900
Number of computers supported (excluding servers)	310	369	367	381	391
Number of servers supported	21	21	23	23	24
Number of Printers supported	98	98	103	108	110
Total server disk usage in gigabytes	N/A	N/A	300	350	400
Number of Virus Scan Updates distributed	62	66	84	104	125
Number of virus attacks defeated	N/A	N/A	35,820	52,332	65,000
Number of SPAM (junk mail) items blocked or quarantined			1,147,000	1,117,535	1,200,000
Number of unique visitors to the Borough web site, per month.	N/A	N/A	11,882	12,476	13000
Number of visits to the Borough web site, per month.	N/A	N/A	26,898	29,588	30000
Number of pages viewed on the Borough web site, per month.	N/A	N/A	177366*	120,486	130000
Number of existing programs and reports modified or enhanced	N/A	60	42	43	101
Number of new programs and reports developed	N/A	32	39	46	55
Number of consulting requests responded to	N/A	65	68	68	32
Number of programming problems resolved	N/A	145	126	126	58
Number of issues related to maintaining existing systems	N/A	177	280	224	246

* Estimate extrapolated from incomplete data

**Dept: Computer Services
Div: Administration**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	90,720	90,720
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	2,100	2,100
Benefits	-	-	-	-	51,270	51,270
Subtotal:	-	-	-	-	144,090	144,090
COMMODITIES						
Office Supplies	-	-	-	-	500	500
Computer Supplies	-	-	-	-	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	1,500	1,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	500	500
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	150	150
Training	-	-	-	-	9,890	9,890
Advertising, Printing & Binding	-	-	-	-	280	280
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	-	-	-	-	10,820	10,820
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	-	-	-	-	156,410	156,410

FUNDING SOURCE:
General Fund Revenues

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – APPLICATIONS SUPPORT DIVISION

MISSION\Program Description

THE MISSION OF THE APPLICATIONS SUPPORT DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT. This department facilitates the use of computing technology by 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

Objectives for FY 2006

- Implement use of Content Management Software to increase standardization and efficiency in maintaining current data on FNSB websites.
- Rewrite AURORA software application to new .NET technology.
- Implement new versions of Informix and SQL Server database to ensure compatibility with new software.
- Rewrite the IGCP calculation software to eliminate need for obsolete operating system software.
- Implement use of PO Online software module to eliminate manual processes and increase efficiency.
- Ability to process credit card payments for property taxes and other user fees.

Significant Budget Changes

- The FY 2006 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

- Published property tax history and building details on the FNSB website.
- Managed multi-department effort to upgrade the financial management system (Bi-Tech's IFAS).
- Implemented the use of the AURORA software program on PC tablets for appraisers field use.
- Created a secure Intranet service that displays employee pay information, such as that located on FNSB pay stubs.

**Dept: Computer Services - Applications Support Division
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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Projected</u>	<u>2005/06 Budget</u>
Measure 1: Percent of total programming time spent developing new software.	30%	25%	25%	33%	30%

Additional Statistical Accomplishments

Number of existing programs and reports modified or enhanced	N/A	60	42	43	101
Number of new programs and reports developed	N/A	32	39	46	55
Number of consulting requests responded to	N/A	65	68	68	32
Number of programming problems resolved	N/A	145	126	126	58
Number of issues related to maintaining existing systems	N/A	177	280	224	246

Dept: Computer Services
Div: Application Support Services

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	519,660	519,660
Overtime Wages	-	-	-	-	500	500
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	292,850	292,850
Subtotal:	-	-	-	-	813,010	813,010
COMMODITIES						
Office Supplies	-	-	-	-	1,500	1,500
Computer Supplies	-	-	-	-	22,000	22,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	1,800	1,800
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	25,300	25,300
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	60	60
Professional Dues/Meetings	-	-	-	-	450	450
Training	-	-	-	-	38,340	38,340
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	137,500	137,500
Subtotal:	-	-	-	-	176,350	176,350
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	-	-	-	-	1,014,660	1,014,660
FUNDING SOURCE:						
General Fund Revenues						

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – Network Services Division

MISSION\Program Description

THE MISSION OF THE NETWORK SERVICES DIVISION 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, and enabling information sharing via the Internet.

Major Long-Term Issues and Concerns

- CS must proactively defend against increasing Internet-based virus/hacker schemes targeting database management systems, such as SQL Server.
- CS must maintain vigilance against outside attacks, accidental corruption, and computer viruses through firewall protection, virus protection and regular backup procedures.
- CS is nearly finished with 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 2006

- Continue to utilize the Borough's public and intranet web sites as effective information resources.
- Continue project to run CAT 5 cable within the BAC to increase bandwidth tenfold and increase computing performance.
- Complete the development of the CS Disaster Recovery Plan for Borough-wide computing.
- Continue to implement improved backup plans for remote sites.
- Implement use of Content Management Software to increase standardization and efficiency in maintaining current data on FNSB websites.

Significant Budget Changes

- The FY 2006 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 Borough users to the new "Active Directory" for network logins and borough servers to the "Active Directory domain."
- Laid out building wiring plans to implement CAT-5 wiring in the BAC.
- Reduced data back-up time by 24-30 hours/weekend by implementing on-site tape drives.

**Dept: Computer Services - Network Services Division
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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Projected</u>	<u>2005/06 Budget</u>
Measure 2: Number of pages available on the Borough web sites, both public and internal.	N/A	N/A	2934	3227	3600
Measure 3: % of help desk calls with 1st response within 30 minutes.	N/A	N/A	N/A	50%	55%
Measure 4: % of help calls resolved within 2 hours (or "on time" for items requested for later)	N/A	N/A	N/A	80%	80%
Measure 5: Unscheduled production server downtime	N/A	N/A	N/A	20 hours	5 hours
Measure 6: % of computers serviced by Fast Ethernet.	N/A	3%	10%	15%	50%

Additional Statistical Accomplishments

Help Desk Calls resolved-Network Services	2,527	3,180	2,800	2862	2900
Number of computers supported (excluding servers)	310	369	367	381	391
Number of servers supported	21	21	23	23	24
Number of Printers supported	98	98	103	108	110
Total server disk usage in gigabytes	N/A	N/A	300	350	400
Number of Virus Scan Updates distributed	62	66	84	104	125
Number of virus attacks defeated	N/A	N/A	35,820	52,332	65,000
Number of SPAM (junk mail) items blocked or quarantined			1,147,000	1,117,535	1,200,000
Number of unique visitors to the Borough web site, per month.	N/A	N/A	11,882	12,476	13000
Number of visits to the Borough web site, per month.	N/A	N/A	26,898	29,588	30000
Number of pages viewed on the Borough web site, per month.	N/A	N/A	177366*	120,486	130000

* Estimate extrapolated from incomplete data

Dept: Computer Services
Div: Network Services

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	465,240	465,240
Overtime Wages	-	-	-	-	10,000	10,000
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	267,560	267,560
Subtotal:	-	-	-	-	742,800	742,800
COMMODITIES						
Office Supplies	-	-	-	-	1,330	1,330
Computer Supplies	-	-	-	-	121,480	121,480
Operating Supplies	-	-	-	-	700	700
Books and Periodicals	-	-	-	-	2,150	2,150
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	125,660	125,660
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	22,000	22,000
Travel	-	-	-	-	1,000	1,000
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	12,760	12,760
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	51,230	51,230
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	286,840	286,840
Other Contractual Services	-	-	-	-	85,850	85,850
Subtotal:	-	-	-	-	459,680	459,680
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	31,500	31,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	46,500	46,500
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	78,000	78,000
GRAND TOTAL:	-	-	-	-	1,406,140	1,406,140

FUNDING SOURCE:
General Fund Revenues

**Dept: Computer Services
Departmental Summary**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	932,686	1,000,160	1,041,490	1,041,490	1,075,620	1,075,620
Overtime Wages	8,519	4,787	8,300	8,300	10,500	10,500
Temporary Salaries	2,477	561	2,000	2,000	2,100	2,100
Benefits	361,158	403,858	539,780	539,780	611,680	611,680
Subtotal:	1,304,840	1,409,366	1,591,570	1,591,570	1,699,900	1,699,900
COMMODITIES						
Office Supplies	3,484	3,223	3,030	3,030	3,330	3,330
Computer Supplies	89,949	146,817	120,110	120,110	143,980	143,980
Operating Supplies	3,662	-	-	-	700	700
Books and Periodicals	3,310	2,113	4,450	4,250	4,450	4,450
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	100,405	152,153	127,590	127,390	152,460	152,460
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	12,280	8,784	16,370	16,370	22,500	22,500
Travel	623	731	1,060	1,060	1,060	1,060
Professional Dues/Meetings	110	209	350	550	600	600
Training	37,962	65,896	67,170	67,170	60,990	60,990
Advertising, Printing & Binding	-	-	250	250	280	280
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	30,886	37,500	42,000	42,000	51,230	51,230
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	166	-	-	-	-
Equipment Leases	174,647	175,042	204,880	204,880	286,840	286,840
Other Contractual Services	144,031	179,034	148,540	148,540	223,350	223,350
Subtotal:	400,539	467,362	480,620	480,820	646,850	646,850
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	24,660	25,509	31,900	31,900	31,500	31,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	29,797	-	36,100	36,100	46,500	46,500
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	54,457	25,509	68,000	68,000	78,000	78,000
GRAND TOTAL:	1,860,241	2,054,390	2,267,780	2,267,780	2,577,210	2,577,210
FUNDING SOURCES:						
General Fund Revenues						