

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF COMPUTER SERVICES

#### **Mission\Program Description**

The Department of Computer Services (C. S.) 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**

- Continue to keep C. S. staff trained as technology changes continue to accelerate.
- Many of the Borough employees have insufficient or outdated computer skills, causing lower productivity and quality of work, yet they seem unable to budget time to take advantage of various training opportunities that are available.
- While the level of service that C. S. has provided to the Borough has improved over the last year, maintaining and making further improvement will be challenging as the budget tightens.

#### **Objectives for FY 2003**

- Continue to improve the Borough web site by using it to provide more and improved access to public information maintained by the Borough.
- Continue cross-training efforts for programming staff.
- Work closely with the Accounting Division to ensure FNSB compliance with the mandated requirements of GASB 34.
- Start in-depth planning, with the Accounting Division, to accommodate the replacement of the current aging financial management system.
- Incorporate Fault-Tolerance into the remaining FNSB Servers (some of the Remote locations are still lacking in this area).
- Migrate remaining Borough workstations to the new desktop Operating System, Windows 2000 Professional.
- Get Network Services staffed trained on Windows 2000 Server (or Windows XP Server) and begin migrating FNSB's servers to that Operating System.

#### **Significant Budget Changes**

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments and normal union and management longevity.

#### **Previous Year's Accomplishments**

- Developed and implemented a sketching package to assist the Assessing Department with their property appraisal analyses.
- Converted the Tax Accounting and Collections System to the new Hewlett-Packard computer hardware and operating system and Informix database.
- Modified the spring assessment notices and public appeal process so that new properties for the next tax year can be worked up prior to the taxroll certification in June.
- Delivered a significantly improved version 2 of the Geographical Information System in order to better assist at least four other FNSB departments meet their goals.
- Placed 130 new workstations in various locations around the Borough, replacing 100 older leased equipment and the last 30 of the non-leased computers.
- Upgraded approximately 30% of the Borough's workstations to Windows 2000 Professional
- Implemented new servers for several functions, including Departmental servers for most of the offsite (non-BAC) locations.
- Migrated the Tax and Collection System (TACS) to the new HP L2000 server.
- Migrating IFAS (the Financial software) to the new HP L2000 server - (may not finish by year-end).
- Provided support for the 300+ computers and users, 40+ printers, and 20+ Servers around the Borough.

**Dept: Computer Services  
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	764,684	863,861	894,700	894,700	935,030	935,030
Overtime Wages	4,835	3,067	6,830	6,830	6,830	6,830
Temporary Salaries	17,845	2,288	2,000	2,000	2,000	2,000
Benefits	282,698	342,588	376,140	376,140	379,760	379,760
Subtotal:	<u>1,070,062</u>	<u>1,211,804</u>	<u>1,279,670</u>	<u>1,279,670</u>	<u>1,323,620</u>	<u>1,323,620</u>
<b>COMMODITIES</b>						
Office Supplies	44,850	2,816	2,150	2,150	2,830	2,830
Computer Supplies	-	22,913	100,860	100,860	94,520	94,520
Operating Supplies	54,286	26,575	-	-	-	-
Books and Periodicals	2,141	2,657	4,150	4,150	4,450	4,450
Repair and Maint. Supplies	2,283	2,563	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>103,560</u>	<u>57,524</u>	<u>107,160</u>	<u>107,160</u>	<u>101,800</u>	<u>101,800</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	40,391	-	-	-	-	-
Communications	12,758	11,711	24,050	24,050	12,550	12,550
Travel	520	930	860	860	860	860
Professional Dues/Meetings	-	88	-	-	-	-
Training	47,092	24,254	50,420	50,420	60,730	60,730
Advertising, Printing & Binding	180	427	550	550	250	250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	35,694	11,263	79,700	61,600	29,000	29,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	120,051	148,360	181,830	181,830	215,010	215,010
Other Contractual Services	110,878	97,400	112,100	112,100	107,020	107,020
Subtotal:	<u>367,564</u>	<u>294,433</u>	<u>449,510</u>	<u>431,410</u>	<u>425,420</u>	<u>425,420</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	1,545	16,132	11,200	29,300	44,400	44,400
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,545</u>	<u>16,132</u>	<u>11,200</u>	<u>29,300</u>	<u>44,400</u>	<u>44,400</u>
<b>GRAND TOTAL:</b>	<u><u>1,542,731</u></u>	<u><u>1,579,893</u></u>	<u><u>1,847,540</u></u>	<u><u>1,847,540</u></u>	<u><u>1,895,240</u></u>	<u><u>1,895,240</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						