

ANCHORAGE SCHOOL DISTRICT

ANCHORAGE, ALASKA

ASD MEMORANDUM #108 (1999-2000)

October 25, 1999

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: IFAS IMPLEMENTATION - ADDITIONAL POSITIONS

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve and authorize the Superintendent to process a budget transfer in the amount of \$78,600 for the purpose of adding two additional positions relative to the new IFAS Payroll, Budget, and Human Resource implementation. This will include a temporary position (through January 2001) in the Budgeting Department and a permanent position in Data Processing for support of IFAS.

PERTINENT FACTS:

The implementation of IFAS in Finance and Payroll has been completed. Continued effort will be required in both modules to make the systems work smoothly and to overcome startup difficulties. With the Bi-Tech on-site consultant completing his job function in Anchorage in August 1999, implementation of IFAS in Budget and Human Resources requires additional resources.

Budget

The Budget Department will complete implementation of the first of three phases in November 1999 when procedures are documented for creating and maintaining Position Control Numbers (PCN's). Position Budgeting, the second phase of implementation, will be completed by January 2000 provided sufficient resources are available to assist the department especially during the period when the FY 2000-2001 financial plan is being developed. The Budget Item Detail is the third and final phase of implementation that is scheduled to begin in the spring of 2000 with a targeted completion date of no later than October 2000 and training/system development completed before December 2000.

The Payroll implementation model was successful due primarily to the dedication of full-time staff members to the process. The Budget Department will require the same dedication of staff to the IFAS implementation through January 2001. Therefore, a temporary Budget Analyst position will be needed to fill in for normal day-to-day operations especially during the preparation of the FY 2000-2001 and the FY 2001-2002 financial plans.

Business Systems Analyst/User Liaison

The IFAS Payroll/Budget/Human Resources system is highly complex and requires close coordination and maintenance. Currently, there are two Data Processing staff dedicated to the implementation of the new system in Payroll/Human Resources/Budget. We anticipate that as the implementation in Budget and Human Resources reach completion, Data Processing support will be withdrawn and reallocated to other projects. Therefore, a full-time analyst who is technically proficient in all of these modules will be required to continue support of these three areas similar to the Financial Analyst position that supports the IFAS financial modules. This position will also be a key resource to ensure the implementation of the Budgeting modules and the Human Resources modules are completed on schedule.

Funding for this budget transfer would come from delayed hiring of positions previously authorized by the School Board for FY 1999-2000.

Funds Added To:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Other Professional, Class.	103901-1181	\$38,000
Various Fringe Benefits	103901-2000's	9,600
Other Professional, Class.	101001-1181	23,900
Various Fringe Benefits	101001-2000's	7,100

Funds Subtracted From:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Various Vacant Positions	10XX00-1000's	61,900
Various Fringe Benefits	10XX00-2000's	16,700

BC/BM/JS/ML

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Approved By: Janet Stokesbary, Chief Financial Officer