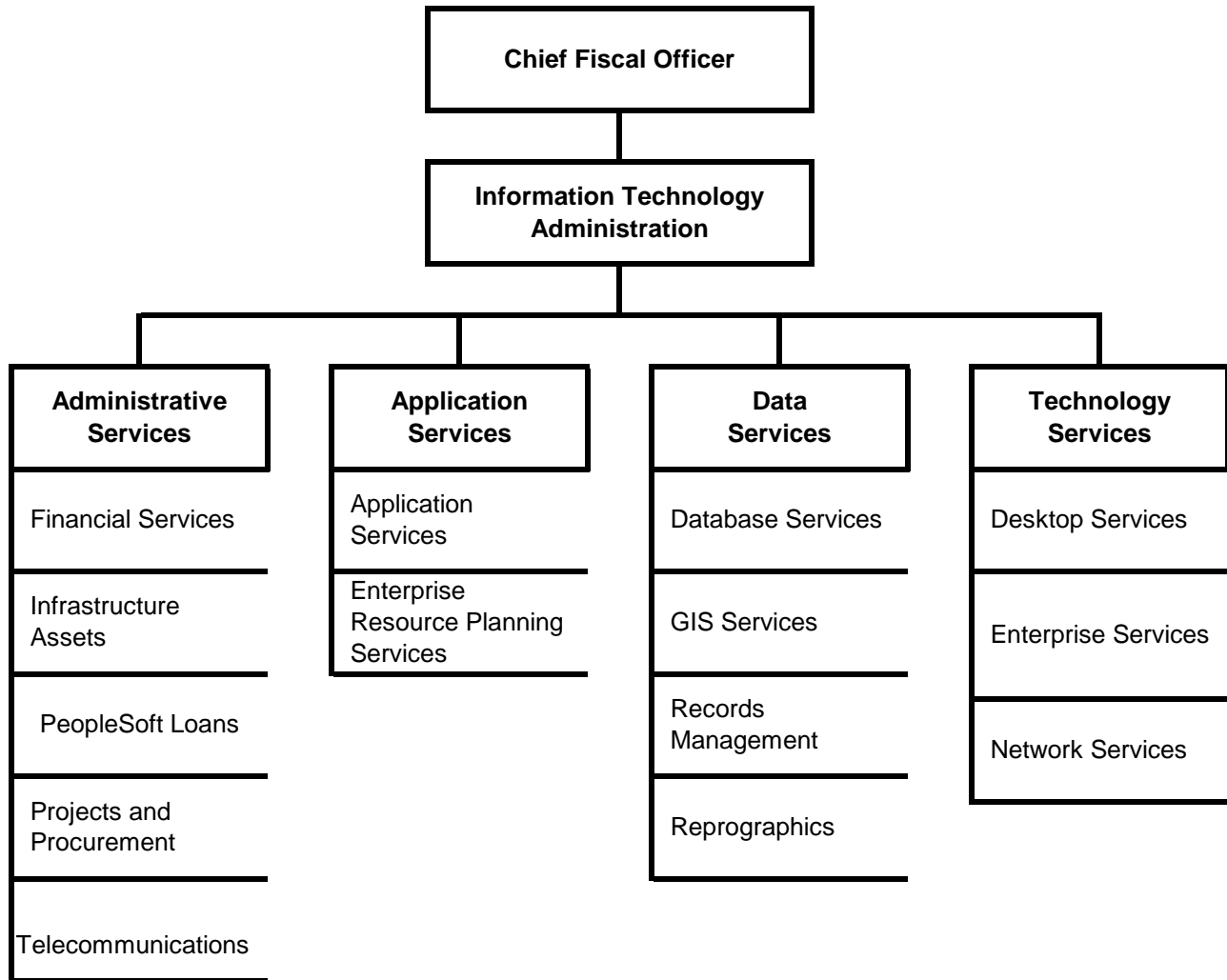


Information Technology



Information Technology

Description

The Information Technology (IT) Department's primary responsibility is the planning, management and improvement of the technology infrastructure, telecommunications, and business applications that support the Municipality's business objectives. The IT Department also provides printing, graphics and reprographic services, records management and mail courier services to all municipal departments.

The IT Department provides the overall leadership, oversight, and direction for individual municipal departments and the enterprise as a whole to more cost-effectively and efficiently deliver services to their customers through information technology and business process automation.

The IT Department will lead the consolidation of IT resources and services from Municipal departments and business units (AWWU and ML&P) in order to achieve the Administration's cost savings and efficiency goals.

Divisions

- Application Services Division
 - Provide software development and support services to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications. Including training and application hosting.
 - New Development - analysis, requirements gathering, coding, testing, and deploying custom in-house developed applications and interfaces.
 - Deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.
 - Administer, maintain and secure municipal data assets.
 - Provide print production, digital copies and graphic design to municipal agencies.
 - Provide secure and reliable courier services to all municipal agencies.
 - Provide orderly identification, management, retention, preservation and disposal of MOA records.
- Technology Services Division
 - Provide a computing environment that meets the needs of each department.
 - Service Desk support.
 - Desktop services and support.
 - Voice and data network service and support.
 - Enterprise level computing services and support.
 - Data resources management and development.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision: Exemplary Municipal Operations

Information Technology Department

- Define and enforce enterprise wide technology standards and practices
- Total IT operational cost as an appropriate percentage of overall MOA operational cost
- Deliver new municipal services to MOA departments and citizens via technology
- Improve IT service delivery, processes, standards and policies by applying best practices.

Information Technology Department Summary

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Division				
IT Administrative Services	4,352,047	3,752,763	3,774,725	0.59%
IT Application Services	3,346,159	7,746,289	7,977,747	2.99%
IT Data Services	1,626,501	1,383,214	1,364,015	<1.39%>
IT Technology Services	5,104,371	5,365,014	5,328,291	<0.68%>
Direct Cost Total	14,429,079	18,247,280	18,444,778	1.08%
Intragovernmental Charges				
Charges by/to Other Departments	(13,959,082)	(17,391,955)	(17,822,082)	2.47%
Function Cost Total	469,997	855,325	622,696	<27.20%>
Program Generated Revenue	(43,291)	(10,500)	(10,500)	-
Net Cost Total	426,706	844,825	612,196	<27.54%>
Direct Cost by Category				
Salaries and Benefits	7,377,287	9,789,767	9,756,901	<0.34%>
Supplies	87,250	93,172	88,672	<4.83%>
Travel	2,880	9,825	9,825	-
Contractual/Other Services	4,988,517	4,771,110	4,376,234	<8.28%>
Debt Service	62,310	1,431,330	2,061,070	44.00%
Depreciation/Amortization	1,895,171	2,117,076	2,117,076	-
Equipment, Furnishings	15,664	35,000	35,000	-
Direct Cost Total	14,429,079	18,247,280	18,444,778	1.08%
Position Summary as Budgeted				
Full-Time	74	72	71	
Part-Time	-	-	-	
Position Total	74	72	71	

Information Technology

Reconciliation from 2014 Revised Budget to 2015 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2014 Revised Budget	18,247,280	72	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	122,898	-	-	-
2015 Continuation Level	18,370,178	72	-	-
2015 Proposed Budget Changes				
- Reduce filled Database Administrator II position; duties eliminated with efficiencies.	(155,764)	(1)	-	-
- Reduce professional services	(249,342)	-	-	-
- SAP debt service.	481,519	-	-	-
- Reduce fleet budget.	(1,813)	-	-	-
2015 Proposed Budget	18,444,778	71	-	-
2015 Budget Adjustment for Accounting Transactions (Appropriation)				
Removal of depreciation / amortization of assets purchased with previous appropriations.	(2,117,076)	-	-	-
2015 Proposed Budget (Appropriation)	16,327,702	71	-	-

Information Technology
Division Summary
IT Administrative Services

(Fund Center # 141100, 145400, 145401, 147300, 144000, 142500, 142000, 141179)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,900,135	2,066,416	2,088,378	1.06%
Supplies	27,088	37,260	37,260	-
Travel	2,880	9,825	9,825	-
Contractual/Other Services	478,842	422,546	422,546	-
Equipment, Furnishings	1,133	-	-	-
Manageable Direct Cost Total	2,410,078	2,536,047	2,558,009	0.87%
Debt Service	50,520	80,000	80,000	-
Depreciation/Amortization	1,891,449	1,136,716	1,136,716	-
Direct Cost Total	4,352,047	3,752,763	3,774,725	0.59%
Revenue by Fund				
Fund 607000 - Information Technology	26,132	-	-	-
Revenue Total	26,132	-	-	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Computer Operations Officer	-	-	-	-	2	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Information Technology Mgr	3	-	2	-	-	-
Management Systems Officer II	-	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	-	-	-	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	4	-	4	-	3	-
Systems Analyst	1	-	1	-	-	-
Technology Analyst	1	-	1	-	3	-
Positions as Budgeted Total	15	-	15	-	15	-

Information Technology
Division Detail
IT Administrative Services

(Fund Center # 141100, 145400, 145401, 147300, 144000, 142500, 142000, 141179)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,900,135	2,066,416	2,088,378	1.06%
Supplies	27,088	37,260	37,260	-
Travel	2,880	9,825	9,825	-
Contractual/Other Services	478,842	422,546	422,546	-
Equipment, Furnishings	1,133	-	-	-
Manageable Direct Cost Total	2,410,078	2,536,047	2,558,009	0.87%
Debt Service	50,520	80,000	80,000	-
Depreciation/Amortization	1,891,449	1,136,716	1,136,716	-
Direct Cost Total	4,352,047	3,752,763	3,774,725	0.59%
Intra-Governmental Charges				
Charges by/to Other Departments	(4,103,564)	(3,762,764)	(4,025,125)	6.97%
Program Generated Revenue				
408380 - Prior Yr Exp Recov	1,277	-	-	-
440010 - GCP CshPool ST-Int	(11,281)	-	-	-
440020 - CIP Csh Pools ST Int	5,334	-	-	-
440040 - Other Short Term Int	125	-	-	-
440080 - UnRlzd Gns&Lss Invs	(5,492)	-	-	-
450010 - Contr Other Funds	40,000	-	-	-
460050 - Gn/Lss Sle Prprty (Full)	(3,831)	-	-	-
Program Generated Revenue Total	26,132	-	-	-
Net Cost				
Manageable Direct Cost	2,410,078	2,536,047	2,558,009	0.87%
Debt Service	50,520	80,000	80,000	-
Depreciation/Amortization	1,891,449	1,136,716	1,136,716	-
Charges by/to Other Departments	(4,103,564)	(3,762,764)	(4,025,125)	6.97%
Program Generated Revenue	(26,132)	-	-	-
Net Cost Total	222,351	(10,001)	(250,400)	2403.67%

Information Technology
Division Summary
IT Application Services

(Fund Center # 145100, 145600, 145679, 145500)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,284,519	3,566,321	3,449,680	<3.27%>
Supplies	1,123	-	-	
Travel	-	-	-	
Contractual/Other Services	2,047,402	1,845,278	1,563,637	<15.26%>
Equipment, Furnishings	1,206	3,000	3,000	-
Manageable Direct Cost Total	3,334,251	5,414,599	5,016,317	<7.36%>
Debt Service	11,790	1,351,330	1,981,070	46.60%
Depreciation/Amortization	118	980,360	980,360	-
Direct Cost Total	3,346,159	7,746,289	7,977,747	2.99%
Revenue by Fund				
Fund 607000 - Information Technology	170	-	-	
Revenue Total	170	-	-	

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	1	-	1	-	1	-
Business Analyst	-	-	1	-	-	-
Data Base Administrator II	-	-	1	-	1	-
Database Admin II	-	-	3	-	2	-
GIS Technician III	1	-	1	-	-	-
Principal Admin Officer	3	-	3	-	-	-
SAP Analyst	-	-	1	-	-	-
Senior Systems Analyst	3	-	2	-	6	-
Systems Analyst	10	-	10	-	14	-
Systems Programmer I	2	-	2	-	-	-
Positions as Budgeted Total	20	-	25	-	24	-

Information Technology

Division Detail

IT Application Services

(Fund Center # 145100, 145600, 145679, 145500)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,284,519	3,566,321	3,449,680	<3.27%>
Supplies	1,123	-	-	-
Travel	-	-	-	-
Contractual/Other Services	2,047,402	1,845,278	1,563,637	<15.26%>
Equipment, Furnishings	1,206	3,000	3,000	-
Manageable Direct Cost Total	3,334,251	5,414,599	5,016,317	<7.36%>
Debt Service	11,790	1,351,330	1,981,070	46.60%
Depreciation/Amortization	118	980,360	980,360	-
Direct Cost Total	3,346,159	7,746,289	7,977,747	2.99%
Intra-Governmental Charges				
Charges by/to Other Departments	(3,359,856)	(7,362,821)	(7,594,250)	3.14%
Program Generated Revenue				
406610 - Computer Time Fees	170	-	-	-
Program Generated Revenue Total	170	-	-	-
Net Cost				
Manageable Direct Cost	3,334,251	5,414,599	5,016,317	<7.36%>
Debt Service	11,790	1,351,330	1,981,070	46.60%
Depreciation/Amortization	118	980,360	980,360	-
Charges by/to Other Departments	(3,359,856)	(7,362,821)	(7,594,250)	3.14%
Program Generated Revenue	(170)	-	-	-
Net Cost Total	(13,867)	383,468	383,497	0.01%

Information Technology Division Summary

IT Data Services

(Fund Center # 142400, 142371, 142300, 147100, 142379, 147200)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	825,485	615,919	624,658	1.42%
Supplies	44,212	45,492	43,992	<3.30%>
Travel	-	-	-	
Contractual/Other Services	756,805	721,803	695,365	<3.66%>
Manageable Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Debt Service	-	-	-	
Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Revenue by Fund				
Fund 101000 - Areawide General	5,109	5,500	5,500	-
Fund 607000 - Information Technology	732	5,000	5,000	-
Revenue Total	5,841	10,500	10,500	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	-	-	-	-
Database Admin II	2	-	-	-	-	-
GIS Technician II	2	-	-	-	-	-
GIS Technician III	2	-	-	-	-	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Senior Office Assistant	1	-	-	-	-	-
Positions as Budgeted Total	14	-	6	-	6	-

Information Technology
Division Detail
IT Data Services

(Fund Center # 142400, 142371, 142300, 147100, 142379, 147200)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	825,485	615,919	624,658	1.42%
Supplies	44,212	45,492	43,992	<3.30%>
Travel	-	-	-	-
Contractual/Other Services	756,805	721,803	695,365	<3.66%>
Manageable Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Debt Service	-	-	-	-
Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Intra-Governmental Charges				
Charges by/to Other Departments	(1,237,733)	(901,356)	(874,416)	<2.99%>
Program Generated Revenue				
406450 - Mapping Fees	732	5,000	5,000	-
406490 - DWI Impnd/Admin Fees	8	500	500	-
406620 - Reimbursed Cost-ER	-	5,000	5,000	-
406625 - Rmb Cost-NonGrntFund	5,101	-	-	-
Program Generated Revenue Total	5,841	10,500	10,500	-
Net Cost				
Manageable Direct Cost	1,626,501	1,383,214	1,364,015	<1.39%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,237,733)	(901,356)	(874,416)	<2.99%>
Program Generated Revenue	(5,841)	(10,500)	(10,500)	-
Net Cost Total	382,927	471,358	479,099	1.64%

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148300, 148200, 148100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,367,148	3,541,111	3,594,185	1.50%
Supplies	14,828	10,420	7,420	<28.79%>
Travel	-	-	-	
Contractual/Other Services	1,705,468	1,781,483	1,694,686	<4.87%>
Equipment, Furnishings	13,325	32,000	32,000	-
Manageable Direct Cost Total	5,100,768	5,365,014	5,328,291	<0.68%>
Debt Service	-	-	-	
Depreciation/Amortization	3,603	-	-	
Direct Cost Total	5,104,371	5,365,014	5,328,291	<0.68%>
Revenue by Fund				
Fund 607000 - Information Technology	11,148	-	-	
Revenue Total	11,148	-	-	

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supvr	2	-	2	-	1	-
Computer Operator III	2	-	2	-	2	-
Info Center Consultant I	1	-	1	-	1	-
Info Center Consultant II	6	-	6	-	7	-
Information Center Consultant II	-	-	-	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	5	-	5	-	5	-
Systems Programmer I	1	-	1	-	1	-
Technical Support Manager	2	-	2	-	2	-
Technology Analyst	-	-	1	-	-	-
Positions as Budgeted Total	25	-	26	-	26	-

Information Technology

Division Detail

IT Technology Services

(Fund Center # 148300, 148200, 148100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,367,148	3,541,111	3,594,185	1.50%
Supplies	14,828	10,420	7,420	<28.79%>
Travel	-	-	-	-
Contractual/Other Services	1,705,468	1,781,483	1,694,686	<4.87%>
Equipment, Furnishings	13,325	32,000	32,000	-
Manageable Direct Cost Total	5,100,768	5,365,014	5,328,291	<0.68%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,603	-	-	-
Direct Cost Total	5,104,371	5,365,014	5,328,291	<0.68%>
Intra-Governmental Charges				
Charges by/to Other Departments	(5,257,928)	(5,365,014)	(5,328,291)	<0.68%>
Program Generated Revenue				
408380 - Prior Yr Exp Recov	11,148	-	-	-
Program Generated Revenue Total	11,148	-	-	-
Net Cost				
Manageable Direct Cost	5,100,768	5,365,014	5,328,291	<0.68%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,603	-	-	-
Charges by/to Other Departments	(5,257,928)	(5,365,014)	(5,328,291)	<0.68%>
Program Generated Revenue	(11,148)	-	-	-
Net Cost Total	(164,704)	-	-	<161.12%>

Anchorage: Performance. Value. Results

Information Technology Department

Anchorage: Performance. Value. Results.

Mission

Provide state-of-the-art, structured, controlled and secured computing environment that delivers responsible and cost-efficient services to Municipal Departments and the community at large.

Core Services

- IT Infrastructure (Network, Email, Servers)
- Application Development and Support (PeopleSoft, Hansen, CAMA)
- Web Services (Intranet, Internet)
- Mail/Courier Services
- Phones
- Reprographics
- Data Services
- Records Management
- Desktop Support

Accomplishment Goals

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver innovative municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.
- Develop plan and implement municipal-wide ERP system.

Performance Measures

Explanatory Information

IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a lower cost.

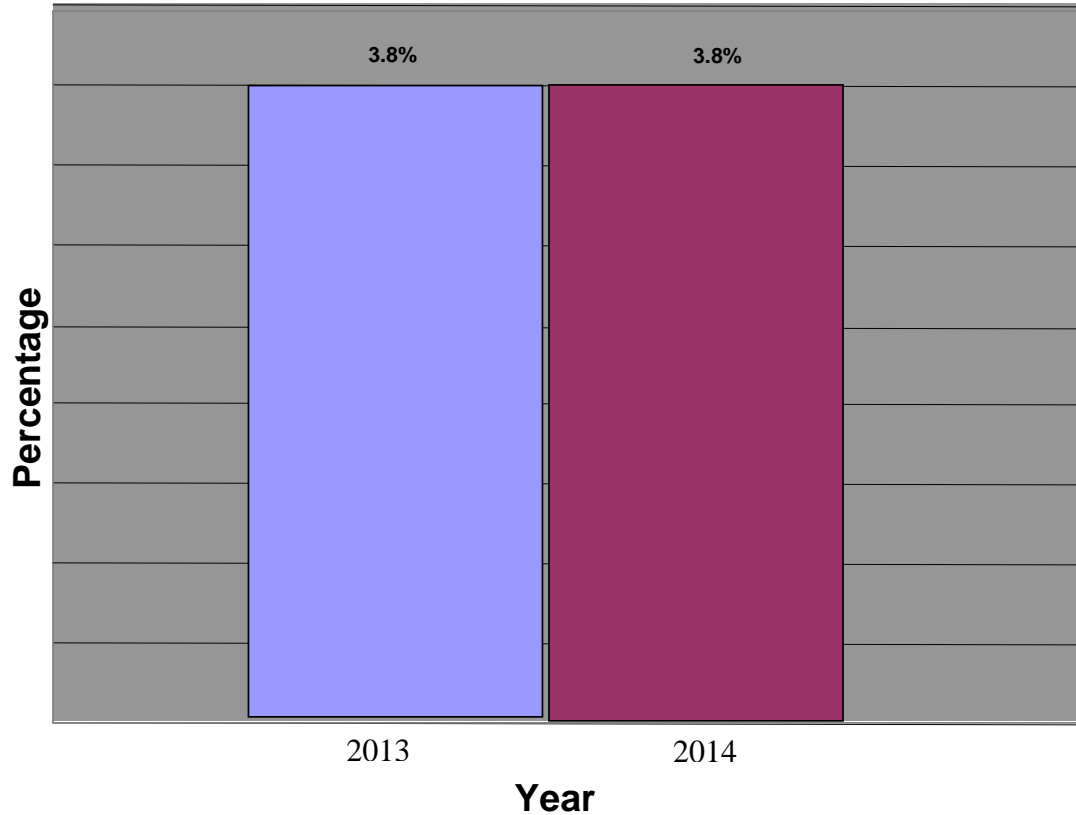
Progress in achieving goals shall be measured by:

Measure #1: IT Operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and MLP cost).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) the target IT operational cost is 5.1%. The overall average for governments of our size is 6.5%.

Our current percentage is 3.8% of the total operating budget.

IT Ops Budget as 3.8% of Total MOA Ops Budget

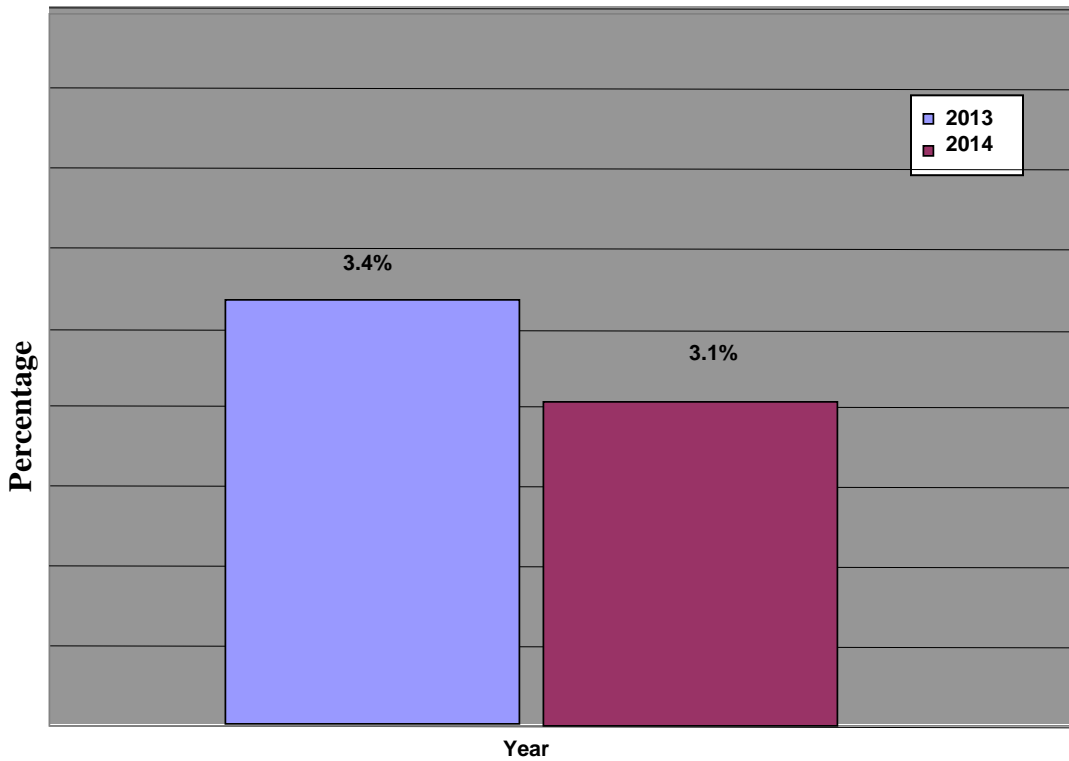


Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) IT personnel should be at 5.1%. The overall average for governments of our size is 5.0%.

Our current percentage is 3.1 of total Municipal employees.

IT Staff as % of Total MOA Staff



Application Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Provide professional software development and support services to municipal departments.

Division Direct Services

- Production Support—implement, integrate, test, troubleshoot, administer, and support applications. Including training and application hosting.
- New Development—analysis, requirements gathering, coding, testing, and deploying custom in-house developed applications and interfaces.

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Progress in achieving goals will be measured by:

Measure #3: Application system availability during normal MOA business hours (7am to 6pm).

Period: 04/1/2014 through 06/30/2014

<u>Application</u>	<u>Total Uptime</u>
Assembly Meeting Management (Granicus/Sire)	100%
Budget Prep (Team Budget)	100%
CAMA Tax	100%
CityView	100%
Delinquent Fines and Fees (Courtview)	100%
FleetFocus	100%
Hansen	99.81% (1 outage – 80 minutes)
Kronos	100%
Muni.org	100%
NEO	100%
PACE (Assembly Agenda Prep.)	100%
PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
Prosecutors Systems (Justware/File Trail)	100%
Rideline	98.54%(7 outages–625 minutes)
Transit - Bus Tracker	100%
Web Reporting/PS Data	99.84% (3 outages–70 minutes)

Data Services Division
Information Technology Department

Anchorage: Performance. Value. Results

Purpose

Deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

Division Direct Services

- Administer, maintain and secure municipal data assets.
- Manage, develop and provide geographic data, products and services.
- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Provide orderly identification, management, retention, preservation and disposal of MOA records.

Accomplishment Goals

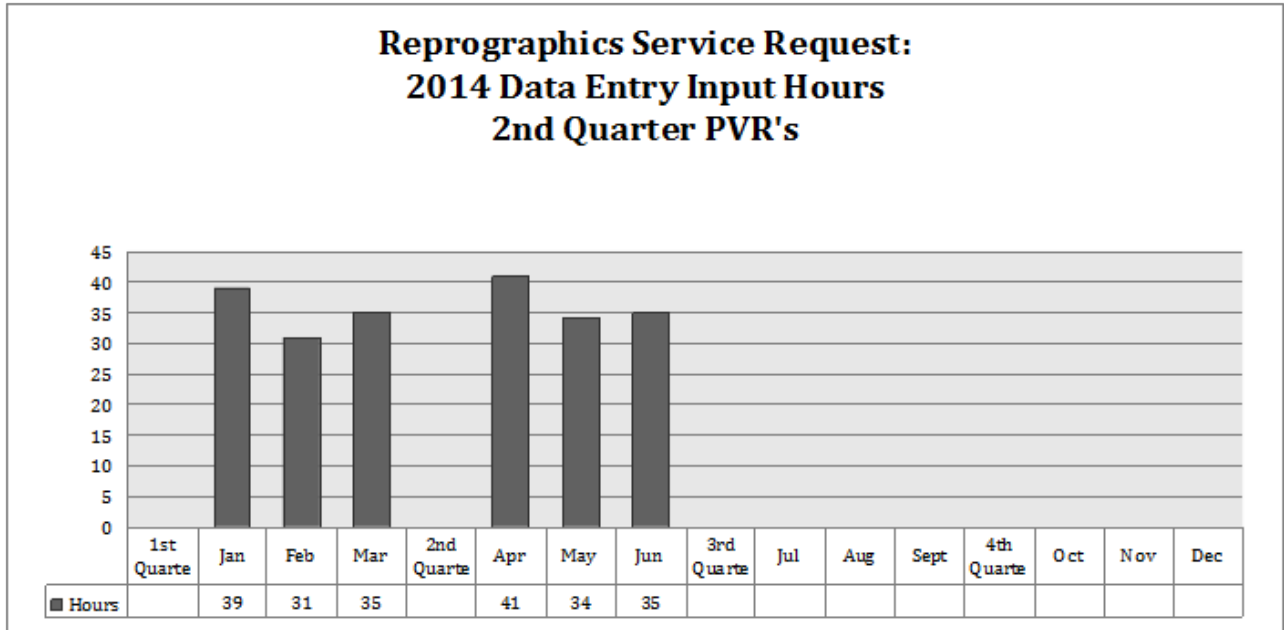
- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver innovative municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.
- Geographic information maintenance has been assumed by the GIS data stewards.

Performance Measures

Explanatory Information.

Progress in achieving goals will be measured by:

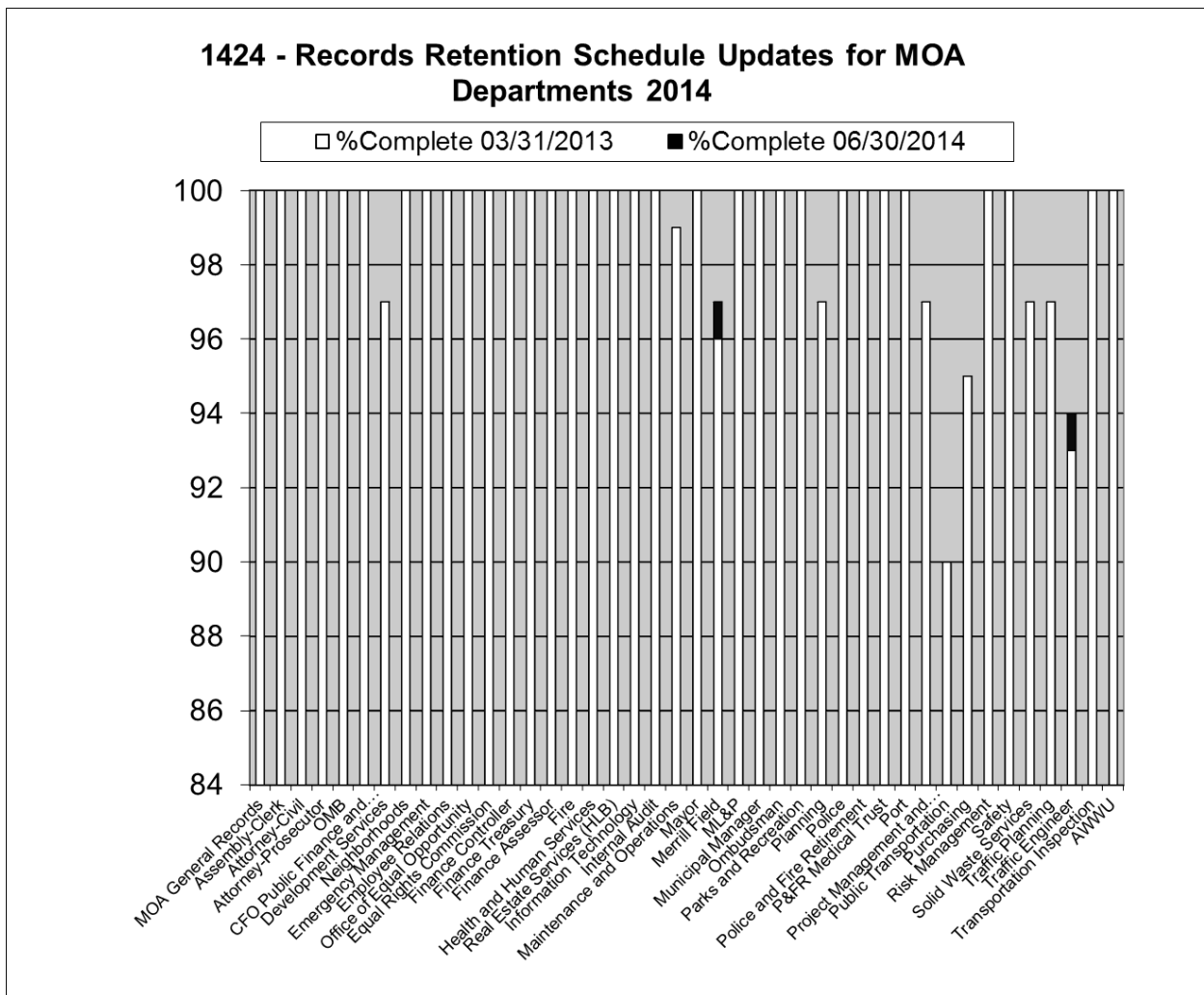
Measure #4: Percent of time spent on tasks.



Measure #5: Percent of Records Retention Schedules updated.

Performance Measures

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. The 100 percent level indicates that an RRS is complete for this iteration of the update process. The progress varies by department depending on a number of factors that include: how out of date the current retention schedule is, whether the department has been absorbed into another department through a departmental reorganization, the amount of resources able to be put toward the update process by the department, and how close they are to RRS completion.



Emergency Services facilitated in developing a more formal records retentions program as a result accomplishing an enormous increase in their completion goal.

Technology Services Division
Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Provide a computing environment that meets the needs of each department.

Division Direct Services

- Service Desk support.
- Desktop services and support.
- Voice and data network service and support.
- Enterprise level computing services and support.
- Data resources management and development.

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver innovative municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Progress in achieving goals will be measured by:

Measure #6: Percentage change in overall KiloWatt Hours IT systems consume.

Item	PDPW			2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
	Bas elin e	4 Qtr	201 1 2 Qtr											
Server Watt	8200	8200	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900
Storage Watts	2500	2500	200	200	200	200	200	200	200	200	200	200	200	200
Network Watts	450	450	450	450	450	450	450	450	450	450	450	450	450	450
Total	11150	11150	5550	5550	5550	5550	5550	5550	5550	5550	5550	5550	5550	5550

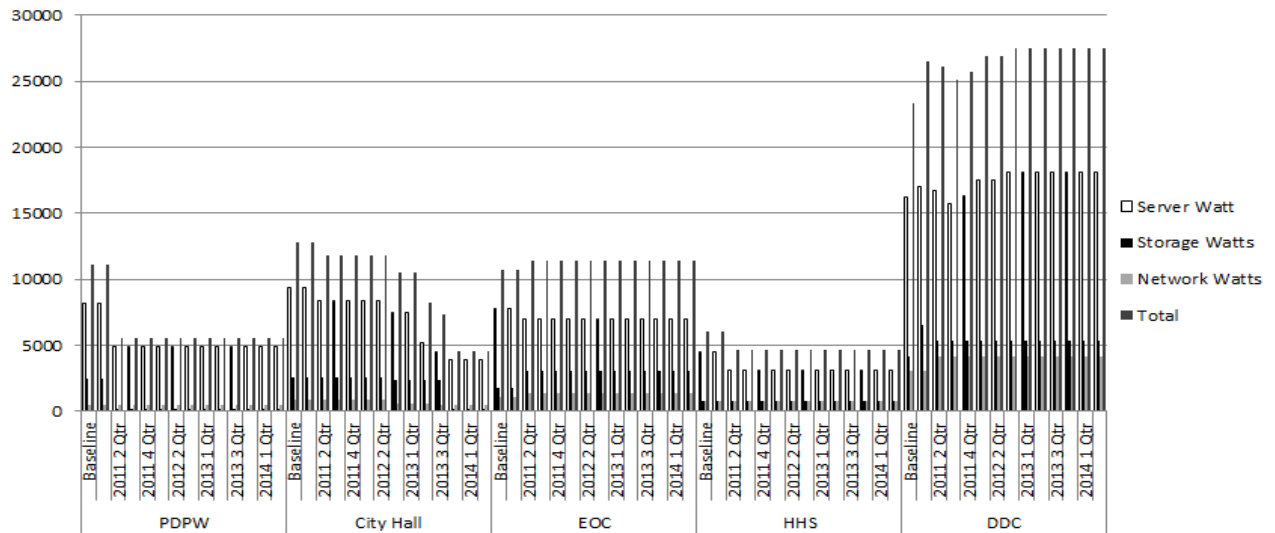
Item	City Hall			2011 1 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 2 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
	Bas elin e	4 Qtr	201 2 Qtr											
Server Watt	9375	9375	8350	8350	8350	8350	7500	7500	5200	4500	3900	3900	3900	3900
Storage Watts	2600	2600	2600	2600	2600	2600	2400	2400	2400	2400	200	200	200	200
Network Watts	825	825	825	825	825	825	600	600	600	450	450	450	450	450
Total	12800	12800	11775	11775	11775	11775	10500	10500	8200	7350	4550	4550	4550	4550

Item	EOC			2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
	Bas elin e	4 Qtr	2011 2 Qtr											
Server Watt	7775	7775	6950	6950	6950	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage Watts	1800	1800	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network Watts	1100	1100	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	10675	11350	11350	11350	11350	11350	11350	11350	11350	11350	11350	11350	11350

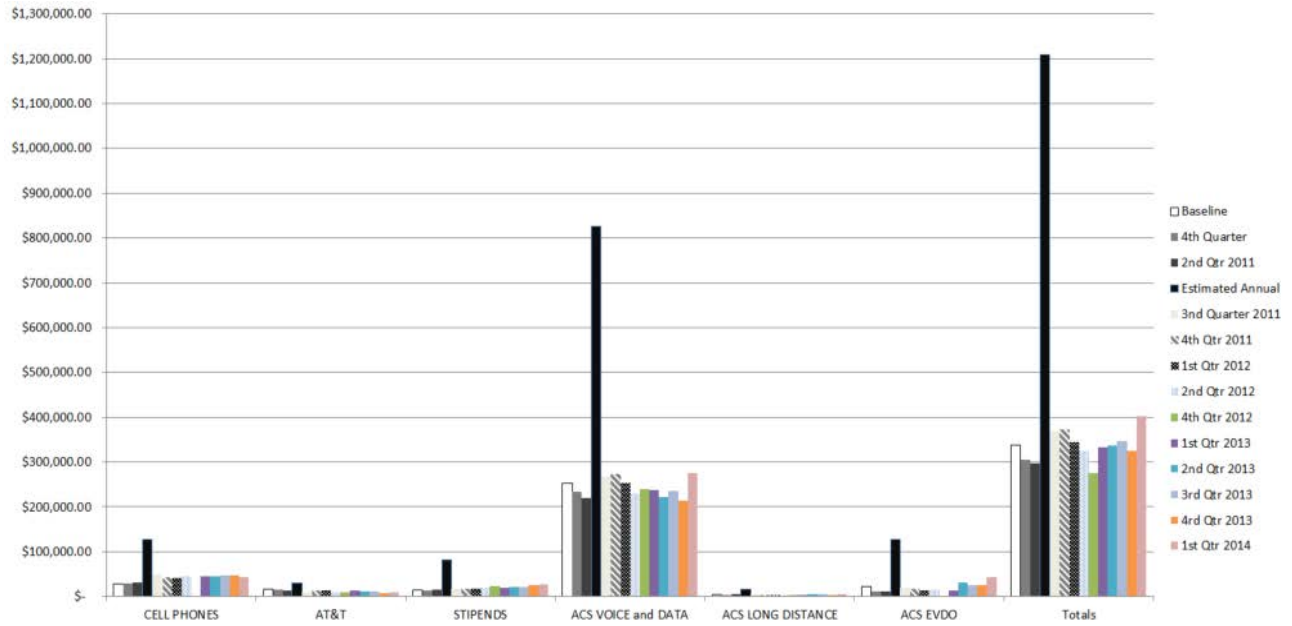
Item	HHS			2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
	Bas elin e	4 Qtr	201 1 2 Qtr											
Server Watt	4500	4500	3125	3125	3125	3125	3125	3125	3125	3125	3125	3125	3125	3125
Storage Watts	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Network Watts	750	750	750	750	750	750	750	750	750	750	750	750	750	750
Total	6050	6050	4675	4675	4675	4675	4675	4675	4675	4675	4675	4675	4675	4675

2015 Proposed General Government Operating Budget

Item	DDC													
	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
Server Watt	16250	17000	16700	15700	16300	17500	17500	18100	18100	18100	18100	18100	18100	18100
Storage Watts	4100	6500	5300	5300	5300	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network Watts	3000	3000	4100	4100	4100	4100	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	26500	26100	25100	25700	26900	26900	27500	27500	27500	27500	27500	27500	27500

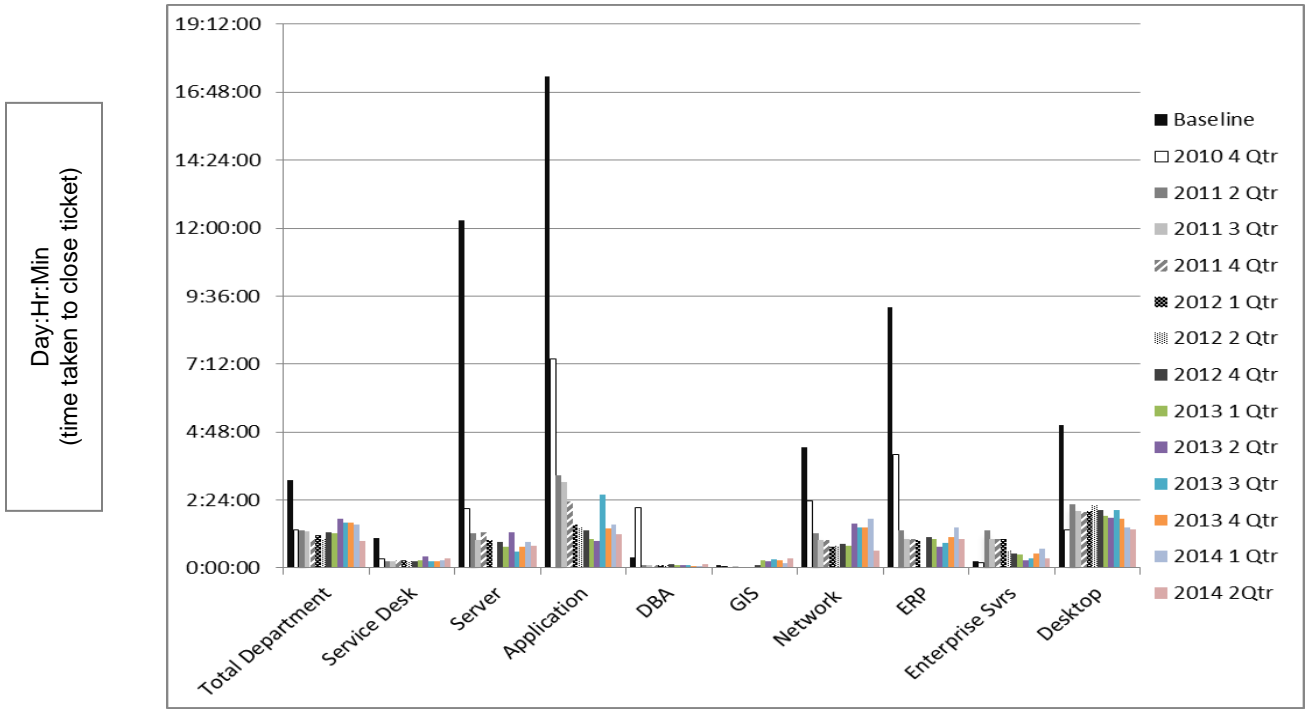


Measure #7: Percentage change in the cost for voice and data communications combined.



Increases for this quarter are a result of APD back payments made in March and April.

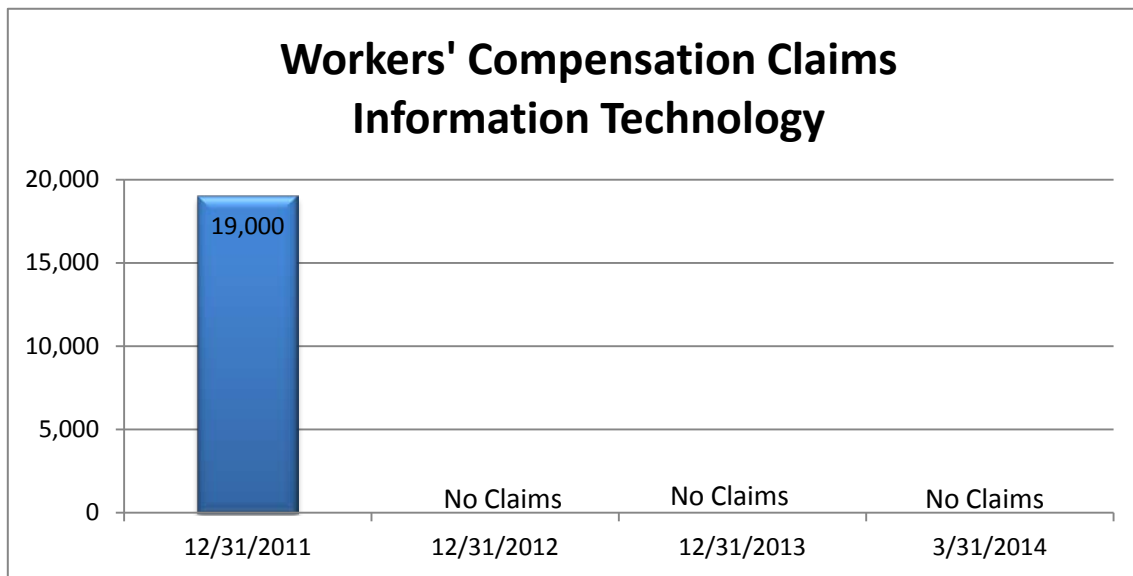
Measure #8: Time to close open problem tickets.



PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



No data for second quarter of 2013, changing to a new record keeping system