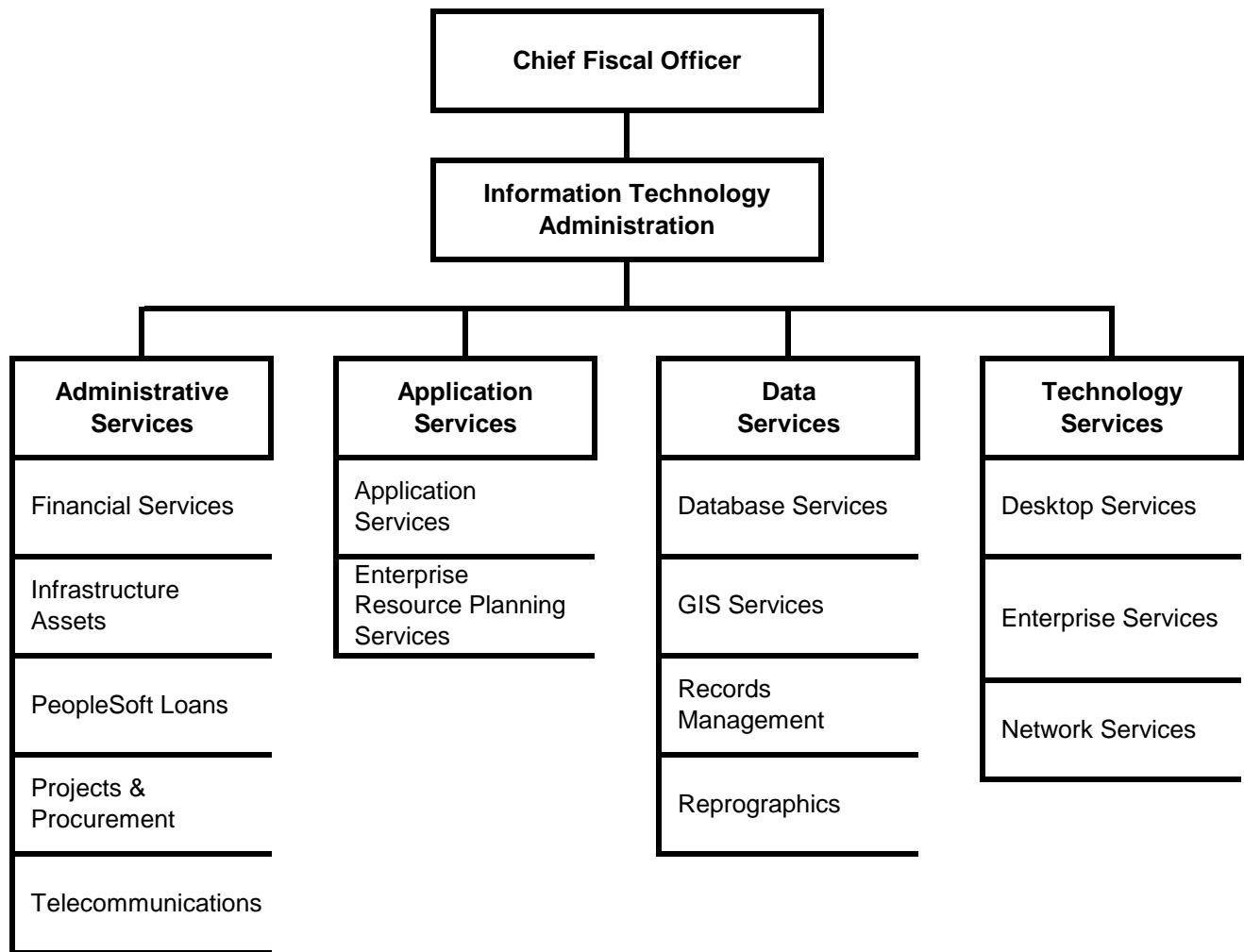


Information Technology



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.

Divisions

- Information Technology Administration Division
 - Provides Administrative support for the IT Department and to Municipality departments.
 - Manage IT Finances
 - Manage the IT purchase approval process
 - Manage IT Projects
 - Manage Software Compliance and Licensing
 - Set and Administer Cyber Security Policies and Procedures
 - Manage MOA cell phone, mobile device, and long distance contracts
 - Assist IT Customers
- Application Services Division
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
- 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
 - Administer, maintain and secure municipal data assets
 - Monitor and Administer Cyber Security
 - Provide administrative support to ITD staff
- Data Services
 - Deliver Professional print and courier services, and records management oversight that is in alignment with the policies, business requirements, and the objectives of MOA.
 - 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

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practices frameworks.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Deliver innovative municipal services to MOA departments and citizens via technology.

Information Technology Department Summary

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Division				
IT Administrative Services	2,838,539	3,693,121	3,596,077	(2.63%)
IT Application Services	5,063,046	5,978,016	5,570,771	(6.81%)
IT Data Services	1,251,888	1,246,211	1,195,939	(4.03%)
IT Technology Services	5,561,136	5,499,311	5,667,450	3.06%
Direct Cost Total	14,714,610	16,416,659	16,030,238	(2.35%)
Intragovernmental Charges				
Charges by/to Other Departments	(14,389,793)	(15,649,248)	(15,645,946)	(0.02%)
Function Cost Total	324,817	767,411	384,292	(49.92%)
Program Generated Revenue	6,995	(10,500)	(10,500)	-
Net Cost Total	331,812	756,911	373,792	(50.62%)
Direct Cost by Category				
Salaries and Benefits	8,034,810	10,105,360	9,842,884	(2.60%)
Supplies	99,103	88,672	88,500	(0.19%)
Travel	5,322	9,825	9,825	-
Contractual/Other Services	5,017,069	4,506,114	4,400,703	(2.34%)
Debt Service	495,699	461,070	676,708	46.77%
Depreciation/Amortization	988,600	1,045,618	979,618	(6.31%)
Equipment, Furnishings	74,006	200,000	32,000	(84.00%)
Direct Cost Total	14,714,610	16,416,659	16,030,238	(2.35%)
Position Summary as Budgeted				
Full-Time	72	76	71	(6.58%)
Part-Time	-	-	-	-
Position Total	72	76	71	(6.58%)

Information Technology

Reconciliation from 2015 Revised Budget to 2016 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2015 Revised Budget	16,416,659	76	-	-
2015 One-Time Requirements				
- Remove ONE-TIME - Cyber Security - Security review of IT computer traffic and specialized training	(11,250)	-	-	-
Changes in Existing Programs/Funding for 2016				
- Salary and benefits adjustments	464,333	-	-	-
2016 Continuation Level	16,869,742	76	-	-
2016 Proposed Budget Changes				
- Reduce storage based on last 3 year average projection	(10,000)	-	-	-
- Projected depreciation is lower because some expected capital projects were not approved in 2015	(66,000)	-	-	-
- Reduction due to delayed ERP project. Sufficient funds remain to cover backfill and SAP software maintenance costs	(181,633)	-	-	-
- Reduction in non labor - office supplies & computer supplies	(10,000)	-	-	-
- Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project	(726,809)	(5)	-	-
- Reduce postage budget based on actual expenditures. Unexpected event or postal rate increase would adversely affect costs	(40,700)	-	-	-
- Reduce training targeted for SAP due to project reassessment	(20,000)	-	-	-
- Increase interest expense on new Master Lease financing for the ERP project	215,638			
2016 Proposed Budget	16,030,238	71	-	-
2016 Budget Adjustment for Accounting Transactions (Appropriation)				
Removal of depreciation / amortization of assets purchased with previous appropriations.	(979,618)	-	-	-
2016 Proposed Budget (Appropriation)	15,050,620	71	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,677,041	2,292,144	2,403,542	4.86%
Supplies	24,826	37,260	25,000	(32.90%)
Travel	5,322	9,825	9,825	-
Contractual/Other Services	411,514	487,176	356,756	(26.77%)
Equipment, Furnishings	7,078	-	-	-
Manageable Direct Cost Total	2,125,781	2,826,405	2,795,123	(1.11%)
Debt Service	72,312	80,000	80,000	-
Depreciation/Amortization	640,446	786,716	720,954	(8.36%)
Non-Manageable Direct Cost Total	712,758	866,716	800,954	(7.59%)
Direct Cost Total	2,838,539	3,693,121	3,596,077	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,970,268)	(3,550,794)	(3,594,886)	1.24%
Function Cost Total	(131,729)	142,327	1,191	(99.16%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(10,204)	-	-	-
Program Generated Revenue Total	(10,204)	-	-	-
Net Cost Total	(121,525)	142,327	1,191	(99.16%)
Position Summary as Budgeted				
Full-Time	15	17	17	-
Position Total	15	17	17	-

Information Technology

Division Detail

IT Administrative Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,677,041	2,292,144	2,403,542	4.86%
Supplies	24,826	37,260	25,000	(32.90%)
Travel	5,322	9,825	9,825	-
Contractual/Other Services	411,514	487,176	356,756	(26.77%)
Equipment, Furnishings	7,078	-	-	-
Manageable Direct Cost Total	2,125,781	2,826,405	2,795,123	(1.11%)
Debt Service	72,312	80,000	80,000	-
Depreciation/Amortization	640,446	786,716	720,954	(8.36%)
Non-Manageable Direct Cost Total	712,758	866,716	800,954	(7.59%)
Direct Cost Total	2,838,539	3,693,121	3,596,077	(2.63%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,970,268)	(3,550,794)	(3,594,886)	1.24%
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	(55,925)	-	-	-
440020 - CIP Csh Pools ST Int	18,010	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	711	-	-	-
450010 - Contributions from Other Funds	27,000	-	-	-
Program Generated Revenue Total	(10,204)	-	-	-
Net Cost				
Direct Cost Total	2,838,539	3,693,121	3,596,077	(2.63%)
Charges by/to Other Departments Total	(2,970,268)	(3,550,794)	(3,594,886)	1.24%
Program Generated Revenue Total	10,204	-	-	-
Net Cost Total	(121,525)	142,327	1,191	(99.16%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Computer Operations Officer	-	-	2	-	2	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Information Center Consultant II	-	-	1	-	1	-
Information Technology Mgr	2	-	-	-	-	-
IT Director	-	-	-	-	1	-
Management Systems Officer II	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	-	-	1	-	1	-
SAP - Business Analyst	-	-	-	-	1	-
SAP - Project Manager - OCM	-	-	1	-	-	-
Senior Admin Officer	1	-	-	-	-	-

Position Detail as Budgeted

	2014 Revised			2015 Revised			2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Senior Staff Accountant	1	-		1	-		1	-
Senior Systems Analyst	4	-		3	-		2	-
Systems Analyst	1	-		-	-		-	-
Technology Analyst	1	-		3	-		3	-
Position Detail as Budgeted Total	15	-		17	-		17	-

Information Technology
Division Summary
IT Application Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	2,168,270	3,702,864	3,308,002	(10.66%)
Supplies	706	-	-	-
Travel	-	-	-	-
Contractual/Other Services	2,435,149	1,645,722	1,632,089	(0.83%)
Equipment, Furnishings	34,118	168,000	-	(100.00%)
Manageable Direct Cost Total	4,638,243	5,516,586	4,940,091	(10.45%)
Debt Service	423,387	381,070	596,708	56.59%
Depreciation/Amortization	1,416	80,360	33,972	(57.73%)
Non-Manageable Direct Cost Total	424,803	461,430	630,680	36.68%
Direct Cost Total	5,063,046	5,978,016	5,570,771	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,057,345)	(5,438,868)	(5,570,773)	2.43%
Function Cost Total	5,701	539,148	(2)	(100.00%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	3,175	-	-	-
Program Generated Revenue Total	3,175	-	-	-
Net Cost Total	2,526	539,148	(2)	(100.00%)
Position Summary as Budgeted				
Full-Time	25	28	23	(17.86%)
Position Total	25	28	23	(17.86%)

Information Technology

Division Detail

IT Application Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	2,168,270	3,702,864	3,308,002	(10.66%)
Supplies	706	-	-	-
Travel	-	-	-	-
Contractual/Other Services	2,435,149	1,645,722	1,632,089	(0.83%)
Equipment, Furnishings	34,118	168,000	-	(100.00%)
Manageable Direct Cost Total	4,638,243	5,516,586	4,940,091	(10.45%)
Debt Service	423,387	381,070	596,708	56.59%
Depreciation/Amortization	1,416	80,360	33,972	(57.73%)
Non-Manageable Direct Cost Total	424,803	461,430	630,680	36.68%
Direct Cost Total	5,063,046	5,978,016	5,570,771	(6.81%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,057,345)	(5,438,868)	(5,570,773)	2.43%
Program Generated Revenue				
408240 - Miscellaneous Revenues(Port)	3,000	-	-	-
440040 - Other Short-Term Interest	175	-	-	-
Program Generated Revenue Total	3,175	-	-	-
Net Cost				
Direct Cost Total	5,063,046	5,978,016	5,570,771	(6.81%)
Charges by/to Other Departments Total	(5,057,345)	(5,438,868)	(5,570,773)	2.43%
Program Generated Revenue Total	(3,175)	-	-	-
Net Cost Total	2,526	539,148	(2)	(100.00%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 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	-	1	-
Database Admin II	3	-	2	-	2	-
GIS Technician III	1	-	-	-	-	-
Principal Admin Officer	3	-	-	-	-	-
SAP - Business Analyst	-	-	3	-	-	-
SAP - Systems Business Analyst	-	-	1	-	-	-
SAP Analyst	1	-	-	-	-	-
Senior Systems Analyst	2	-	6	-	5	-
Systems Analyst	10	-	14	-	14	-
Systems Programmer I	2	-	-	-	-	-
Position Detail as Budgeted Total	25	-	28	-	23	-

Information Technology Division Summary

IT Data Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	690,139	624,658	625,086	0.07%
Supplies	47,457	43,992	56,610	28.68%
Travel	-	-	-	-
Contractual/Other Services	505,239	577,561	514,243	(10.96%)
Equipment, Furnishings	9,053	-	-	-
Manageable Direct Cost Total	1,251,888	1,246,211	1,195,939	(4.03%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,251,888	1,246,211	1,195,939	-
Intragovernmental Charges				
Charges by/to Other Departments	(830,424)	(857,451)	(817,838)	(4.62%)
Function Cost Total	421,464	388,760	378,101	(2.74%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	32	5,500	5,500	-
Program Generated Revenue Total	32	5,500	5,500	-
Net Cost Total	421,432	383,260	372,601	(2.78%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Information Technology

Division Detail

IT Data Services

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	690,139	624,658	625,086	0.07%
Supplies	47,457	43,992	56,610	28.68%
Travel	-	-	-	-
Contractual/Other Services	505,239	577,561	514,243	(10.96%)
Equipment, Furnishings	9,053	-	-	-
Manageable Direct Cost Total	1,251,888	1,246,211	1,195,939	(4.03%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,251,888	1,246,211	1,195,939	(4.03%)
Intragovernmental Charges				
Charges by/to Other Departments	(830,424)	(857,451)	(817,838)	(4.62%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	500	-
406625 - Reimbursed Cost-NonGrant Funded	32	5,000	5,000	-
Program Generated Revenue Total	32	5,500	5,500	-
Net Cost				
Direct Cost Total	1,251,888	1,246,211	1,195,939	(4.03%)
Charges by/to Other Departments Total	(830,424)	(857,451)	(817,838)	(4.62%)
Program Generated Revenue Total	(32)	(5,500)	(5,500)	-
Net Cost Total	421,432	383,260	372,601	(2.78%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148172, 148300, 148200, 148171, 148100, 148272, 148273, 148271)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	3,499,359	3,485,694	3,506,253	0.59%
Supplies	26,114	7,420	6,890	(7.14%)
Travel	-	-	-	-
Contractual/Other Services	1,665,168	1,795,655	1,897,615	5.68%
Equipment, Furnishings	23,757	32,000	32,000	-
Manageable Direct Cost Total	5,214,398	5,320,769	5,442,758	2.29%
Debt Service	-	-	-	-
Depreciation/Amortization	346,739	178,542	224,692	25.85%
Non-Manageable Direct Cost Total	346,739	178,542	224,692	25.85%
Direct Cost Total	5,561,136	5,499,311	5,667,450	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,531,756)	(5,802,135)	(5,662,449)	(2.41%)
Function Cost Total	29,381	(302,824)	5,001	(101.65%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	2	5,000	5,000	-
Program Generated Revenue Total	2	5,000	5,000	-
Net Cost Total	29,379	(307,824)	1	(100.00%)
Position Summary as Budgeted				
Full-Time	26	25	25	-
Position Total	26	25	25	-

Information Technology
Division Detail
IT Technology Services

(Fund Center # 148172, 148300, 148200, 148171, 148100, 148272, 148273, 148271)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	3,499,359	3,485,694	3,506,253	0.59%
Supplies	26,114	7,420	6,890	(7.14%)
Travel	-	-	-	-
Contractual/Other Services	1,665,168	1,795,655	1,897,615	5.68%
Equipment, Furnishings	23,757	32,000	32,000	-
Manageable Direct Cost Total	5,214,398	5,320,769	5,442,758	2.29%
Debt Service	-	-	-	-
Depreciation/Amortization	346,739	178,542	224,692	25.85%
Non-Manageable Direct Cost Total	346,739	178,542	224,692	25.85%
Direct Cost Total	5,561,136	5,499,311	5,667,450	3.06%
Intragovernmental Charges				
Charges by/to Other Departments	(5,531,756)	(5,802,135)	(5,662,449)	(2.41%)
Program Generated Revenue				
406450 - Mapping Fees	-	5,000	5,000	-
440040 - Other Short-Term Interest	2	-	-	-
Program Generated Revenue Total	2	5,000	5,000	-
Net Cost				
Direct Cost Total	5,561,136	5,499,311	5,667,450	3.06%
Charges by/to Other Departments Total	(5,531,756)	(5,802,135)	(5,662,449)	(2.41%)
Program Generated Revenue Total	(2)	(5,000)	(5,000)	-
Net Cost Total	29,379	(307,824)	1	(100.00%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supvr	2	-	1	-	1	-
Computer Operator III	2	-	2	-	2	-
Info Center Consultant I	1	-	1	-	1	-
Info Center Consultant II	6	-	7	-	7	-
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	-	-	-	-	-
Position Detail as Budgeted Total	26	-	25	-	25	-

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
- Security

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.

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.

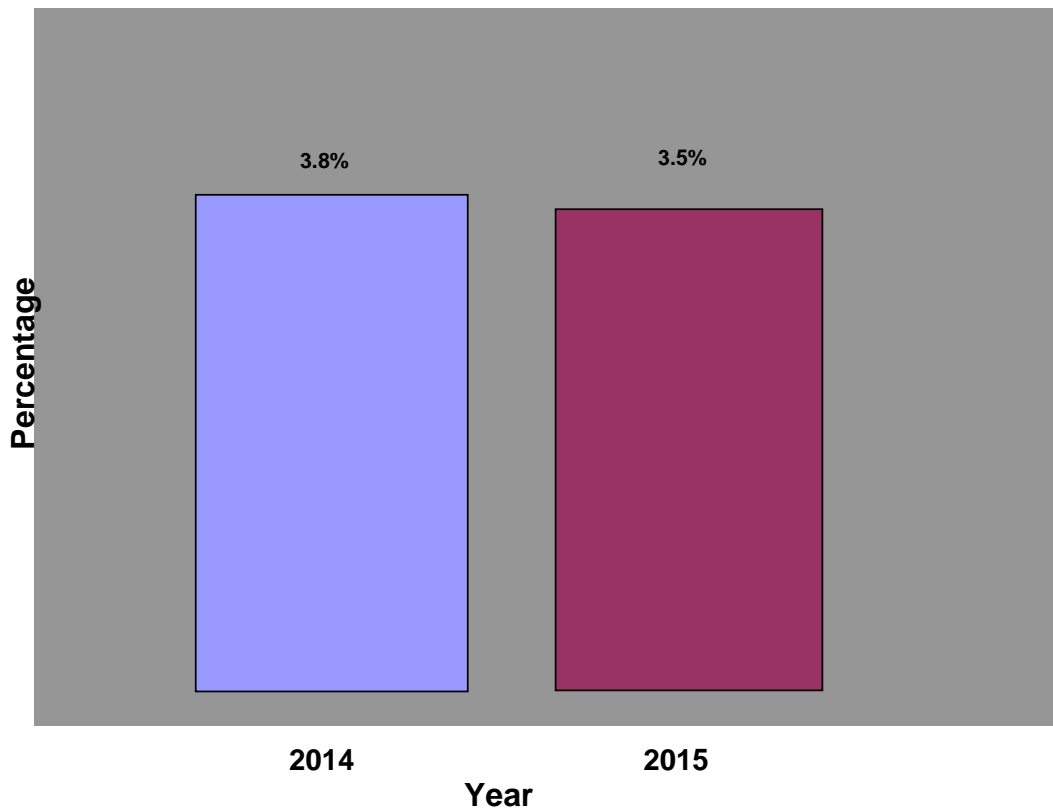
Progress in achieving goals measured by:

Measure #1: IT operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and ML&P cost).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) the overall average for IT operational cost is 3.6%.

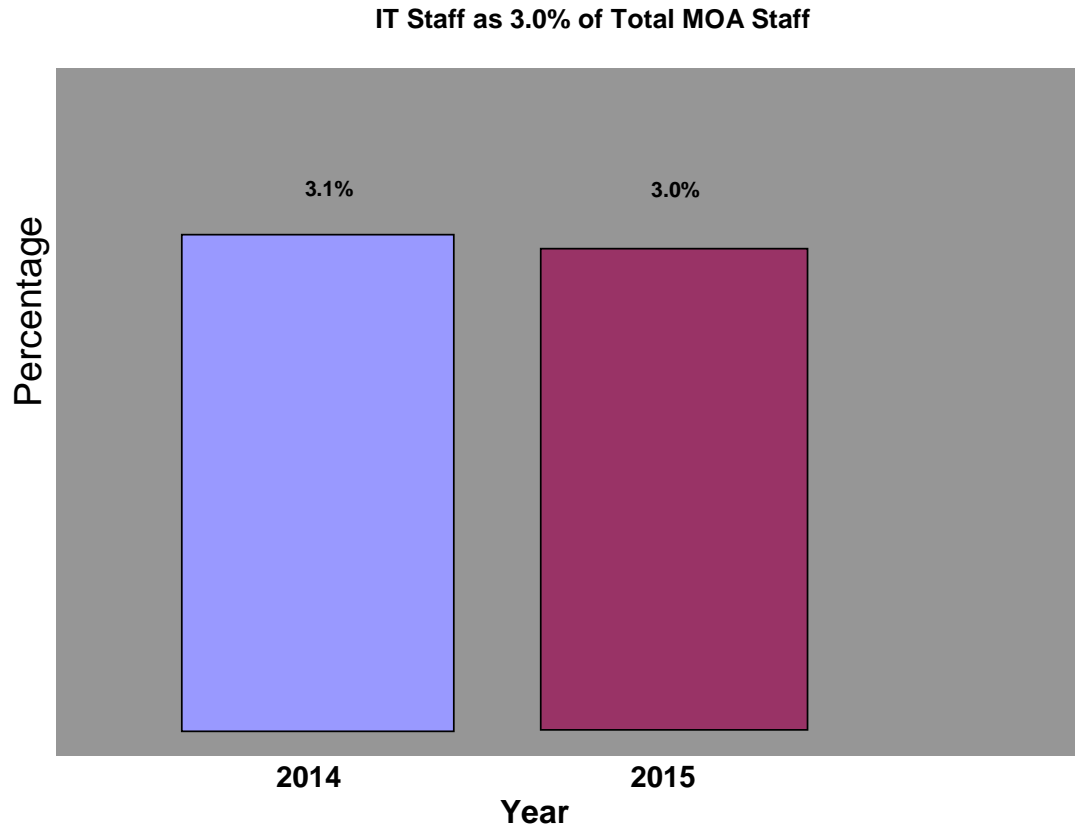
Our current percentage is 3.5% of the total operating budget.

IT Ops Budget as 3.5% of Total MOA Ops Budget



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

Our current percentage is 3.0 of total Municipal employees.



Application Services Division Information Technology Division

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 measured by:

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

Period: 4/1/2015 through 6/30/2015

Application

Total Uptime

Assembly Agenda Prep: PACE	100% (0 outages-0 minutes)
Assembly Meeting Management (Granicus/Sire)	100% (0 outages-0 minutes)
Budget Prep (Team Budget)	100% (0 outages-0 minutes)
CAMA Tax	99.87% (2 outages-55 minutes)
CityView	100% (0 outages-0 minutes)
CourtView: Delinquent Fines and Fees	100% (0 outages-0 minutes)
Hansen	99.92% (1 outages-35 minutes)
Kronos	100% (0 outages-0 minutes)
Muni.org	99.77%(1 outages–100 minutes)
NEO	100% (0 outages-0 minutes)
PeopleSoft HR/Payroll	100% (0 outages-0 minutes)
PeopleSoft Financials	100% (0 outages-0 minutes)
Prosecutor's Systems: Justware/File Trail	100% (0 outage-0 minutes)
Transit - Bus Tracker	100% (0 outages-0 minutes)
Transit - FleetFocus	99.83% (1 outages-75 minutes)
Transit - Rideline	100% (0 outages–0 minutes)
Web Reporting/PS Data	99.85% (5 outages–65 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.
- 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.

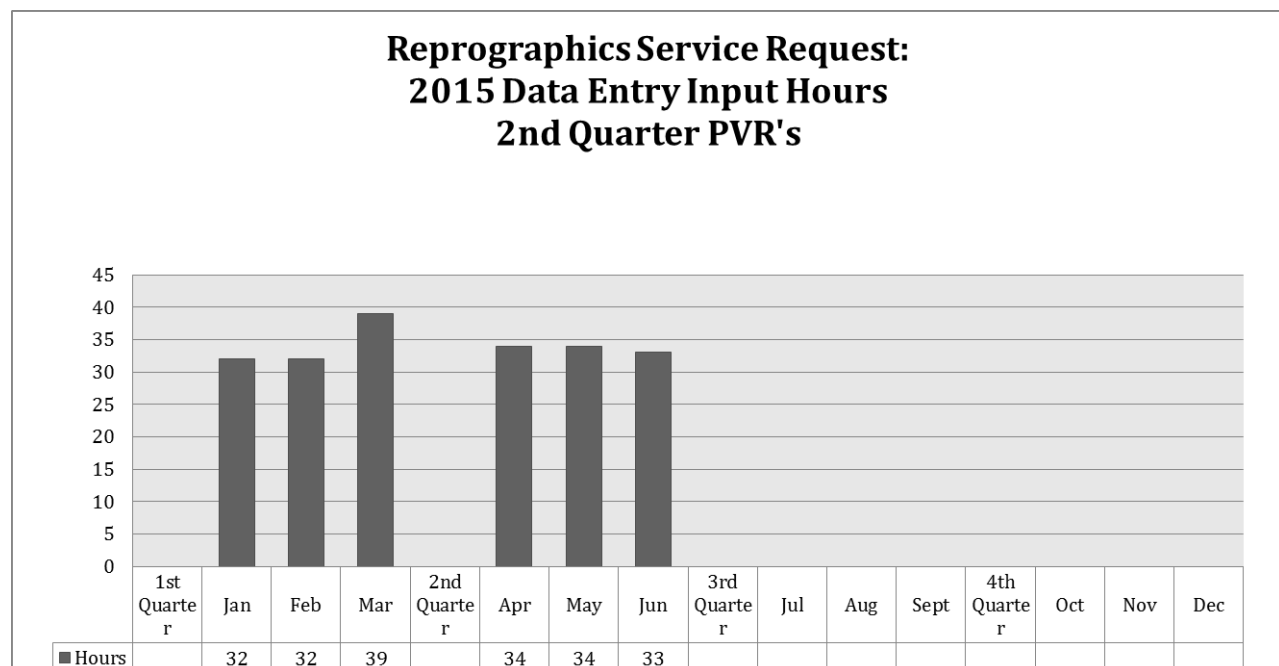
Accomplishment Goals

- 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.

Performance Measures

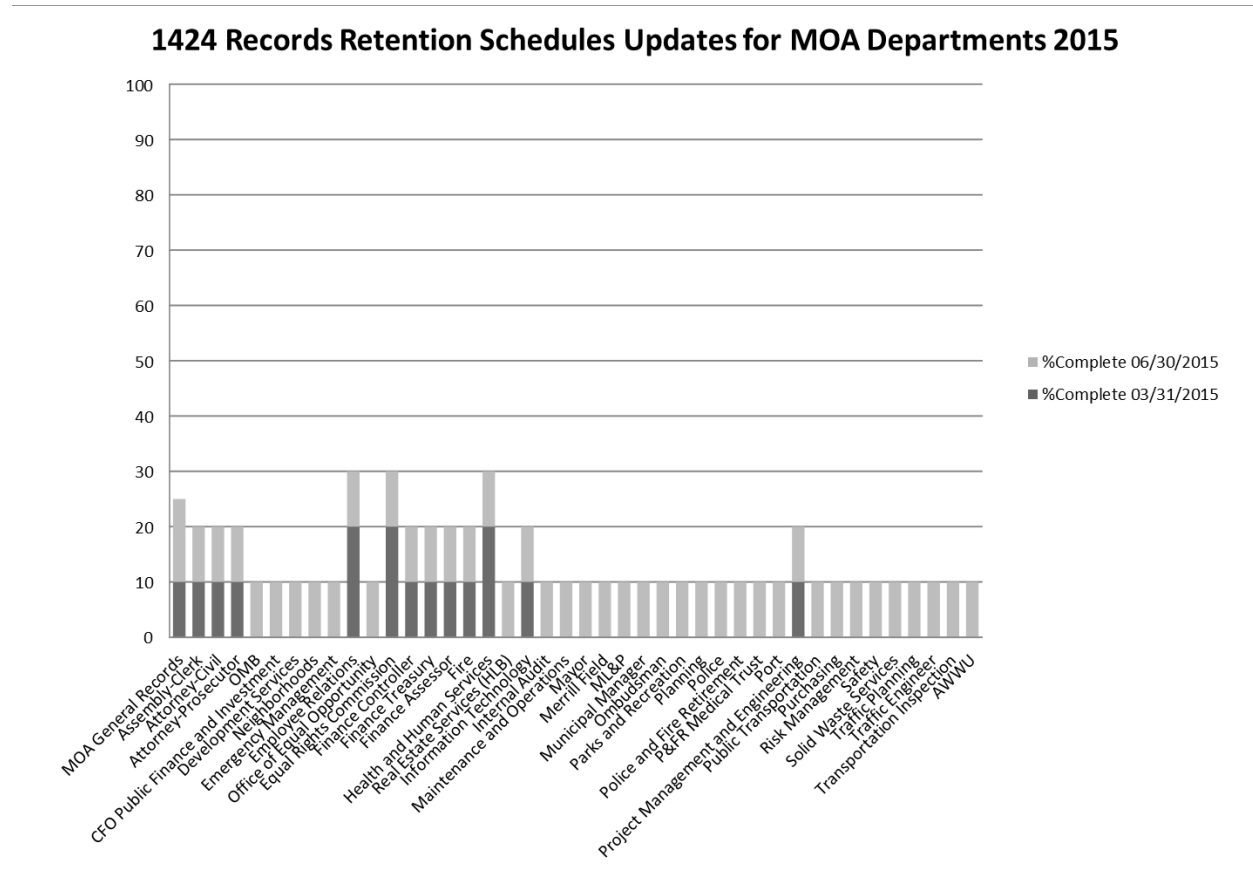
Explanatory Information.

Progress in achieving goals measured by:

Measure #4: Percent of time spent on tasks.


Measure #5: Percent of Annual Records Retention Schedules updated.
Performance Measures

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. 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 measured by:

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

PDPW										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr	2014 3 Qtr	2014 4 Qtr	2015 1 Qtr	2015 2 Qtr
Server	8200	4900	4900	4900	4900	4900	4900	4900	4900	4900
Storage	2500	200	200	200	200	200	200	200	200	200
Network	450	450	450	450	450	450	450	450	450	450
Total	11150	5550	5550	5550	5550	5550	5550	5550	5550	5550

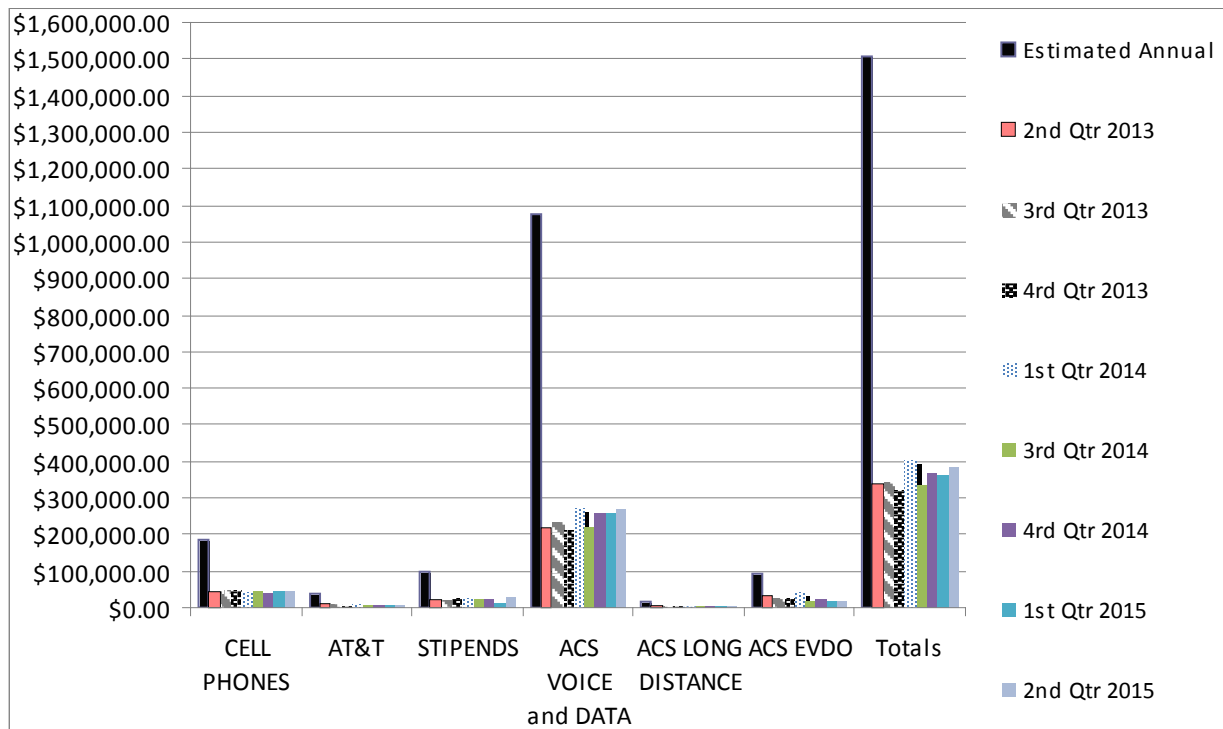
City Hall										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr	2014 3 Qtr	2014 4 Qtr	2015 1 Qtr	2015 2 Qtr
Server	9375	5200	4500	3900	3900	3900	3900	3900	7500	5200
Storage	2600	2400	2400	200	200	200	200	200	2400	2400
Network	825	600	450	450	450	450	450	450	600	600
Total	12800	8200	7350	4550	4550	4550	4550	4550	10500	8200

EOC										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr	2014 3 Qtr	2014 4 Qtr	2015 1 Qtr	2015 2 Qtr
Server	7775	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage	1800	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network	1100	1400	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	11350	11350	11350	11350	11350	11350	11350	11350	11350

HHS										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr	2014 3 Qtr	2014 4 Qtr	2015 1 Qtr	2015 2 Qtr
Server	4500	3125	3125	3125	3125	3125	3125	3125	3125	3125
Storage	800	800	800	800	800	800	800	800	800	800
Network	750	750	750	750	750	750	750	750	750	750
Total	6050	4675	4675	4675	4675	4675	4675	4675	4675	4675

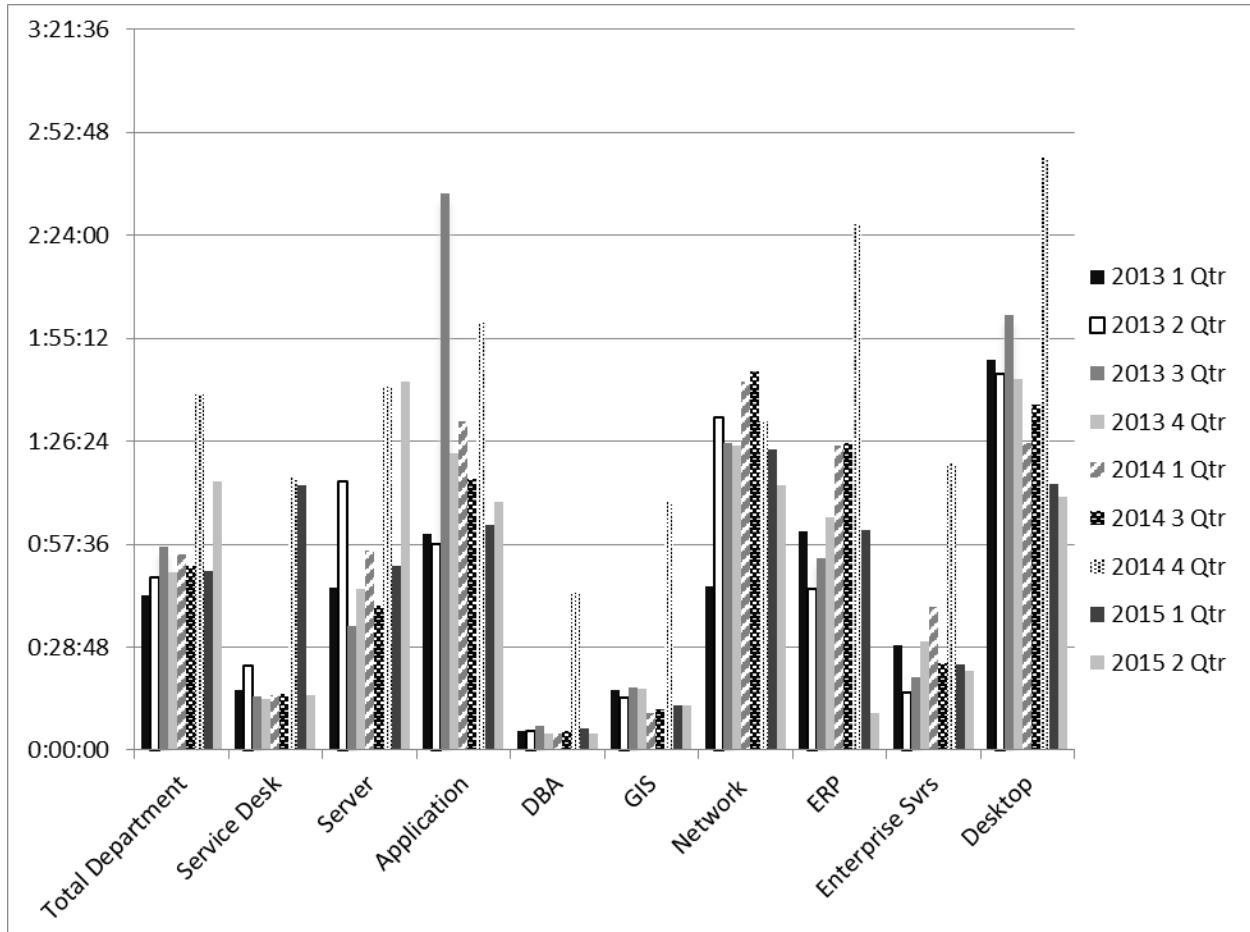
DDC										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr	2014 3 Qtr	2014 4 Qtr	2015 1 Qtr	2015 2 Qtr
Server	16250	18100	18100	18100	18100	18100	18100	18100	18100	18100
Storage	4100	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network	3000	4100	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	27500	27500	27500	27500	27500	27500	27500	27500	27500

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



Cost by Provider	2nd Qtr 2013	3rd Qtr 2013	4rd Qtr 2013	1st Qtr 2014	3rd Qtr 2014	4th Qtr 2014	1st Qtr 2015	2nd Qtr 2015	Estimated Annual
ACS (CELL PHONES)	45,567	46,898	46,852	42,652	49,526	43,221	47,214	46,654	187,736
AT&T (SMART PHONES)	12,009	10,773	8,097	9,966	10,491	10,090	10,121	8,913	38,068
STIPENDS	22,128	21,532	24,921	27,473	29,383	25,465	17,779	32,345	100,248
ACS VOICE and DATA	220,768	236,324	214,695	275,523	222,186	260,404	263,823	274,685	1,077,017
ACS LONG DISTANCE	4,633	5,185	4,171	5,122	4,163	3,870	3,839	4,118	15,914
ACS EVDO	31,657	25,029	25,367	42,351	21,226	27,294	21,847	23,456	90,606
TOTALS	336,763	345,739	324,103	403,086	336,974	370,342	364,624	390,170	1,509,588

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.

