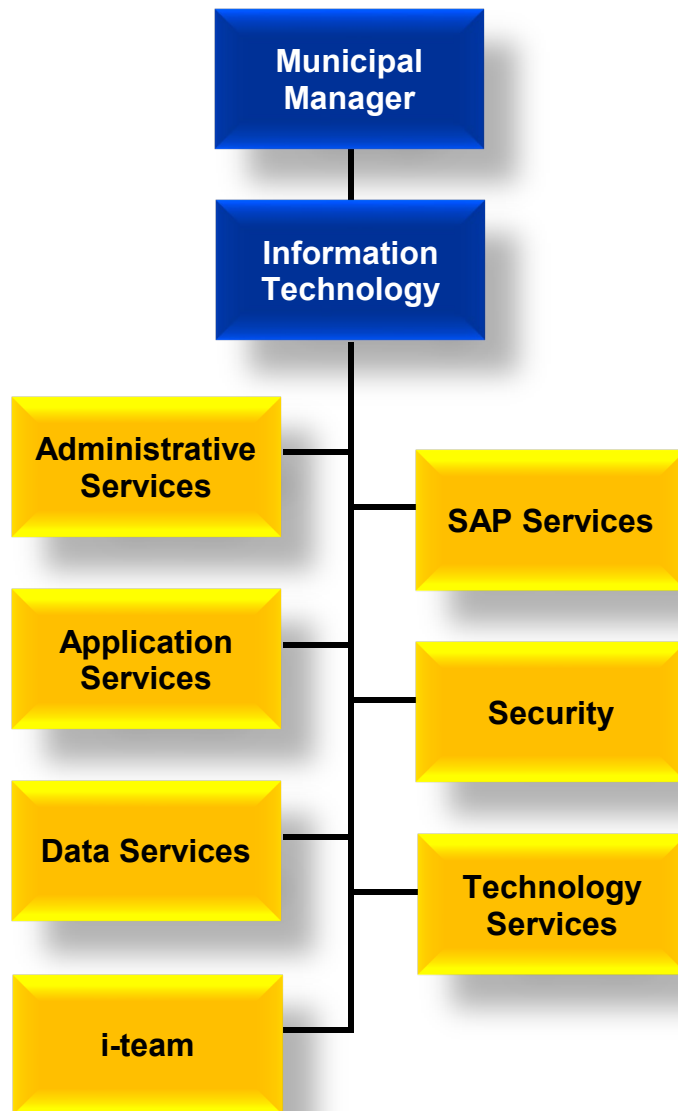


# Information Technology



## Information Technology

### Description

The Information Technology Department is responsible for planning, management and improvement of the technology infrastructure, telecommunications, cyber security and business applications within the Municipality of Anchorage.

The Information Technology Department provides the overall technology leadership, oversight, and direction for individual municipal departments, to cost-effectively and efficiently deliver services to our customers leveraging information technology and business process automation.

### Department Services/Divisions

- Administration
  - Provides leadership, policy & procedure to division
  - Provides administrative support to division.
- Application Services Division
  - Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications 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
  - Administer, maintain and secure municipal data assets
- Direct Services Division
  - Provides a computing environment that meets the needs of each department.
  - Help Desk support to MOA agencies and staff
  - Desktop services and support
- Enterprise Security & Architecture
  - Leadership in the development, delivery and maintenance of an information security program
  - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
  - Set and Administer Cyber Security Policies and Procedures
  - Monitor and Administer Cyber Security
- ERP Technology Center Services
  - Provide software configuration, administration, development and support services to municipal departments.
  - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Infrastructure & Network Services
  - Provides voice and data network service and support
  - Enterprise level computing services and support
  - Network access and support
  - Data Backups and support
  - MOA datacenter and cloud hosting
  - Cyber Security operational and technical support.
- Innovation Team (i-team):
  - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars.

- Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
- Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.
- IT Business Management Division
  - Manage IT Finances
  - Spearheads the IT and MOA purchase approval process
  - Administer Software Compliance and Licensing
  - Oversees MOA cell phone, mobile device, and long-distance contracts
  - Provide IT Project Management to the IT Department and to Municipality departments.
  - Perform IT Feasibility Studies
  - Projection and analysis of IT Program/Project Costs
  - Development of IT Project Plans
- Project Management Office Services
- Records Management
  - Management, retention, preservation, and disposal of Municipality of Anchorage records.
  - Update the Records Management Program to ensure the Municipality is current with legal and business practices.
- Reprographic Services
  - Offers print production, digital copies and graphic design to municipal agencies
  - Provide secure and reliable courier services to all municipal agencies
  - Deliver orderly identification, management, retention, preservation and disposal of MOA records

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.**

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



**Administrative Efficiency – Make city government more efficient and decrease departmental spending.**

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

## Information Technology Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Division</b>				
IT Administrative Services	19,658,055	19,962,388	19,959,035	(0.02%)
IT Application Services	2,238,296	2,491,042	2,470,210	(0.84%)
IT Data Services	1,186,332	1,202,653	1,144,711	(4.82%)
IT i-Team	-	533,056	509,130	(4.49%)
IT Security	696,916	816,963	821,133	0.51%
IT Technology Services	7,589,185	8,624,769	8,978,658	4.10%
<b>Direct Cost Total</b>	<b>31,368,784</b>	<b>33,630,871</b>	<b>33,882,877</b>	<b>0.75%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(28,562,086)	(28,699,318)	(29,008,650)	1.08%
Program Generated Revenue	(4,209,490)	91,812	155,000	68.82%
<b>Function Cost Total</b>	<b>(1,402,793)</b>	<b>5,023,365</b>	<b>5,029,227</b>	<b>0.12%</b>
<b>Net Cost Total</b>	<b>(1,402,793)</b>	<b>5,023,365</b>	<b>5,029,227</b>	<b>0.12%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	11,538,179	12,708,295	12,764,374	0.44%
Supplies	82,215	80,485	80,485	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	8,456,177	9,517,161	9,713,088	2.06%
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	10,098,653	10,288,409	10,288,409	-
Equipment, Furnishings	15,976	4,000	4,000	-
<b>Direct Cost Total</b>	<b>31,368,784</b>	<b>33,630,871</b>	<b>33,882,877</b>	<b>0.75%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	81	84	84	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>81</b>	<b>84</b>	<b>84</b>	<b>-</b>

Prior year data is presented in budget year organizational structure  
Payroll was transferred out to Human Resources in 2022  
i-team was transferred in from Economic & Community Development in 2022

## Information Technology Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2021 Revised Budget</b>	34,765,577	96	-	-
<b>Changes in Existing Programs/Funding for 2022</b>				
- Salaries and benefits adjustments	96,401	-	-	-
<b>2022 Continuation Level</b>	<b>34,861,978</b>	<b>96</b>	-	-
<b>Transfers by/to Other Departments</b>				
- Transfer CAMA maintenance budget for new servers and software from Finance	298,615	-	-	-
- Transfer i-team from Economic & Community Development	537,208	3	-	-
- Transfer Payroll division to Human Resources	(1,712,236)	(15)	-	-
<b>2022 Proposed Budget Changes</b>				
- Fleet adjustment	(52)	-	-	-
- <u>i-team</u> - Reduce non-labor	(28,078)	-	-	-
- Reduce budget for Constant Contact email marketing for Mayor's office	(2,106)	-	-	-
- Reduce budget for Socrata Open Data subscription for Mayor's office	(72,452)	-	-	-
<b>2022 Proposed Budget</b>	<b>33,882,877</b>	<b>84</b>	-	-
<b>2022 Adjustment for Accounting Transactions to get to Appropriation</b>				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
<b>2022 Proposed Budget Appropriation</b>	<b>23,594,468</b>	<b>84</b>	-	-

**Information Technology**  
**Division Summary**  
**IT Administrative Services**

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
<b>Manageable Direct Cost Total</b>	<b>9,761,750</b>	<b>10,234,456</b>	<b>10,231,103</b>	<b>(0.03%)</b>
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
<b>Non-Manageable Direct Cost Total</b>	<b>9,896,305</b>	<b>9,727,932</b>	<b>9,727,932</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>19,658,055</b>	<b>19,962,388</b>	<b>19,959,035</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
<b>Function Cost Total</b>	<b>2,464,240</b>	<b>3,996,354</b>	<b>3,933,164</b>	<b>(1.58%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	4,209,170	(91,812)	(155,000)	68.82%
<b>Program Generated Revenue Total</b>	<b>4,209,170</b>	<b>(91,812)</b>	<b>(155,000)</b>	<b>68.82%</b>
<b>Net Cost Total</b>	<b>(1,744,930)</b>	<b>4,088,166</b>	<b>4,088,164</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	34	34	34	-
<b>Position Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>-</b>

**Information Technology**  
**Division Detail**  
**IT Administrative Services**

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
<b>Manageable Direct Cost Total</b>	<b>9,761,750</b>	<b>10,234,456</b>	<b>10,231,103</b>	<b>(0.03%)</b>
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
<b>Non-Manageable Direct Cost Total</b>	<b>9,896,305</b>	<b>9,727,932</b>	<b>9,727,932</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>19,658,055</b>	<b>19,962,388</b>	<b>19,959,035</b>	<b>(0.02%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	226	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,196,792)	(91,812)	(155,000)	68.82%
450010 - Contributions from Other Funds	5,405,736	-	-	-
<b>Program Generated Revenue Total</b>	<b>4,209,170</b>	<b>(91,812)</b>	<b>(155,000)</b>	<b>68.82%</b>
<b>Net Cost</b>				
Direct Cost Total	19,658,055	19,962,388	19,959,035	(0.02%)
Charges by/to Other Departments Total	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Program Generated Revenue Total	(4,209,170)	91,812	155,000	68.82%
<b>Net Cost Total</b>	<b>(1,744,930)</b>	<b>4,088,166</b>	<b>4,088,164</b>	<b>-</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	2	-	2	-	2	-
Business Analyst	1	-	1	-	1	-
Data Base Administ II	1	-	1	-	1	-
ERP BASIS Administrator	1	-	1	-	1	-
ERP Development Manager	1	-	1	-	1	-
ERP FILO Functional Analyst	1	-	1	-	1	-
ERP HCM Functional Analyst	1	-	1	-	1	-
ERP Interface Lead	1	-	1	-	1	-
ERP Report Developer	1	-	1	-	1	-
ERP Security Analyst	1	-	1	-	1	-
ERP Workflow Developer	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
FILO Application Analyst	1	-	1	-	1	-
FILO Technical Analyst	1	-	1	-	1	-

2022 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
HCM Application Analyst	1	-	1	-	1	-
HCM Technical Analyst	1	-	1	-	1	-
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	1	-	1	-	1	-
IT Project Manager	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
SAP Change Manager	1	-	1	-	1	-
SAP Training Lead	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-
Technology Analyst	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>34</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>34</b>	<b>-</b>



**Information Technology**  
**Division Summary**  
**IT Application Services**

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,231,987</b>	<b>2,484,734</b>	<b>2,463,902</b>	<b>(0.84%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
<b>Non-Manageable Direct Cost Total</b>	<b>6,308</b>	<b>6,308</b>	<b>6,308</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,238,296</b>	<b>2,491,042</b>	<b>2,470,210</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
<b>Function Cost Total</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	93	-	-	-
<b>Program Generated Revenue Total</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	14	14	14	-
<b>Position Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>-</b>

**Information Technology**  
**Division Detail**  
**IT Application Services**

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
<b>Manageable Direct Cost Total</b>	<b>2,231,987</b>	<b>2,484,734</b>	<b>2,463,902</b>	<b>(0.84%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
<b>Non-Manageable Direct Cost Total</b>	<b>6,308</b>	<b>6,308</b>	<b>6,308</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,238,296</b>	<b>2,491,042</b>	<b>2,470,210</b>	<b>(0.84%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	93	-	-	-
<b>Program Generated Revenue Total</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,238,296	2,491,042	2,470,210	(0.84%)
Charges by/to Other Departments Total	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Program Generated Revenue Total	(93)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	3	-	3	-	3	-
Data Base Administ II	1	-	1	-	1	-
Senior Systems Analyst	2	-	2	-	2	-
Systems Analyst	8	-	8	-	8	-
<b>Position Detail as Budgeted Total</b>	<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>

## Information Technology Division Summary

### IT Data Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,186,332</b>	<b>1,202,653</b>	<b>1,144,711</b>	<b>(4.82%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,186,332</b>	<b>1,202,653</b>	<b>1,144,711</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
<b>Function Cost Total</b>	<b>342,156</b>	<b>373,650</b>	<b>354,075</b>	<b>(5.24%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	19	-	-	-
<b>Program Generated Revenue Total</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>342,138</b>	<b>373,650</b>	<b>354,075</b>	<b>(5.24%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

**Information Technology**  
**Division Detail**  
**IT Data Services**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,186,332</b>	<b>1,202,653</b>	<b>1,144,711</b>	<b>(4.82%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,186,332</b>	<b>1,202,653</b>	<b>1,144,711</b>	<b>(4.82%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	19	-	-	-
<b>Program Generated Revenue Total</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Charges by/to Other Departments Total	(844,175)	(829,003)	(790,636)	(4.63%)
Program Generated Revenue Total	(19)	-	-	-
<b>Net Cost Total</b>	<b>342,138</b>	<b>373,650</b>	<b>354,075</b>	<b>(5.24%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician	1	-	1	-	1	-
Reprographics Technician III	2	-	2	-	2	-
Senior Courier	1	-	1	-	1	-
Senior Records Management Specialist	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

## Information Technology Division Summary

### IT i-Team

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
<b>Manageable Direct Cost Total</b>	-	<b>533,056</b>	<b>509,130</b>	<b>(4.49%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	<b>533,056</b>	<b>509,130</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	28,493	77,858	173.25%
<b>Function Cost Total</b>	-	<b>561,549</b>	<b>586,988</b>	<b>4.53%</b>
<b>Net Cost Total</b>	-	<b>561,549</b>	<b>586,988</b>	<b>4.53%</b>

#### Position Summary as Budgeted

Full-Time	-	3	3	-
<b>Position Total</b>	-	<b>3</b>	<b>3</b>	-

Prior year data is presented in budget year organizational structure i-team was transferred in from Economic & Community Development in 2022

**Information Technology  
Division Detail  
IT i-Team**

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
<b>Manageable Direct Cost Total</b>	-	<b>533,056</b>	<b>509,130</b>	<b>(4.49%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	<b>533,056</b>	<b>509,130</b>	<b>(4.49%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	28,493	77,858	173.25%
<b>Net Cost</b>				
Direct Cost Total	-	533,056	509,130	(4.49%)
Charges by/to Other Departments Total	-	28,493	77,858	173.25%
<b>Net Cost Total</b>	-	<b>561,549</b>	<b>586,988</b>	<b>4.53%</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Innovation Officer	-	-	1	-	1	-
Special Admin Assistant II	-	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	-	-	<b>3</b>	-	<b>3</b>	-

Prior year data is presented in budget year organizational structure  
i-team was transferred in from Economic & Community Development in 2022

**Information Technology**  
**Division Summary**  
**IT Security**

(Fund Center # 143500, 143579, 143572, 143571)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
<b>Manageable Direct Cost Total</b>	<b>648,090</b>	<b>736,638</b>	<b>740,808</b>	<b>0.57%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
<b>Non-Manageable Direct Cost Total</b>	<b>48,826</b>	<b>80,325</b>	<b>80,325</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>696,916</b>	<b>816,963</b>	<b>821,133</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
<b>Function Cost Total</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	9	-	-	-
<b>Program Generated Revenue Total</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Information Technology  
Division Detail  
IT Security**

(Fund Center # 143500, 143579, 143572, 143571)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
<b>Manageable Direct Cost Total</b>	<b>648,090</b>	<b>736,638</b>	<b>740,808</b>	<b>0.57%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
<b>Non-Manageable Direct Cost Total</b>	<b>48,826</b>	<b>80,325</b>	<b>80,325</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>696,916</b>	<b>816,963</b>	<b>821,133</b>	<b>0.51%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	9	-	-	-
<b>Program Generated Revenue Total</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	696,916	816,963	821,133	0.51%
Charges by/to Other Departments Total	(696,907)	(816,963)	(821,133)	0.51%
Program Generated Revenue Total	(9)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Information Security Officer	1	-	1	-	1	-
Security Analyst	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>



**Information Technology**  
**Division Summary**  
**IT Technology Services**

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
<b>Manageable Direct Cost Total</b>	<b>6,266,858</b>	<b>7,134,019</b>	<b>7,487,908</b>	<b>4.96%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
<b>Non-Manageable Direct Cost Total</b>	<b>1,322,328</b>	<b>1,490,750</b>	<b>1,490,750</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,589,185</b>	<b>8,624,769</b>	<b>8,978,658</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
<b>Function Cost Total</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	199	-	-	-
<b>Program Generated Revenue Total</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	24	24	24	-
<b>Position Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>-</b>

**Information Technology**  
**Division Detail**  
**IT Technology Services**

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
<b>Manageable Direct Cost Total</b>	<b>6,266,858</b>	<b>7,134,019</b>	<b>7,487,908</b>	<b>4.96%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
<b>Non-Manageable Direct Cost Total</b>	<b>1,322,328</b>	<b>1,490,750</b>	<b>1,490,750</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,589,185</b>	<b>8,624,769</b>	<b>8,978,658</b>	<b>4.10%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	80	-	-	-
408380 - Prior Year Expense Recovery	119	-	-	-
<b>Program Generated Revenue Total</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	7,589,185	8,624,769	8,978,658	4.10%
Charges by/to Other Departments Total	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Program Generated Revenue Total	(199)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	2	-	2	-	2	-
Info Center Consultant II	8	-	8	-	8	-
Information Technology Technician	1	-	1	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Special Admin Assistant II	2	-	2	-	2	-
System Management Engineer	1	-	1	-	1	-
Systems Administrator	2	-	2	-	2	-
Systems Analyst	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>24</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>24</b>	<b>-</b>

*Anchorage: Performance. Value. Results*

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## Information Technology

*Anchorage: Performance. Value. Results*

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### Mission

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the constituents of Anchorage, enabling an economical, structured, controlled and secured Information Technology (IT) environment.

### Core Services

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3<sup>rd</sup> Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Project Management Office
- SAP Technology Center

### Accomplishment Goals

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate IT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

### Performance Measures

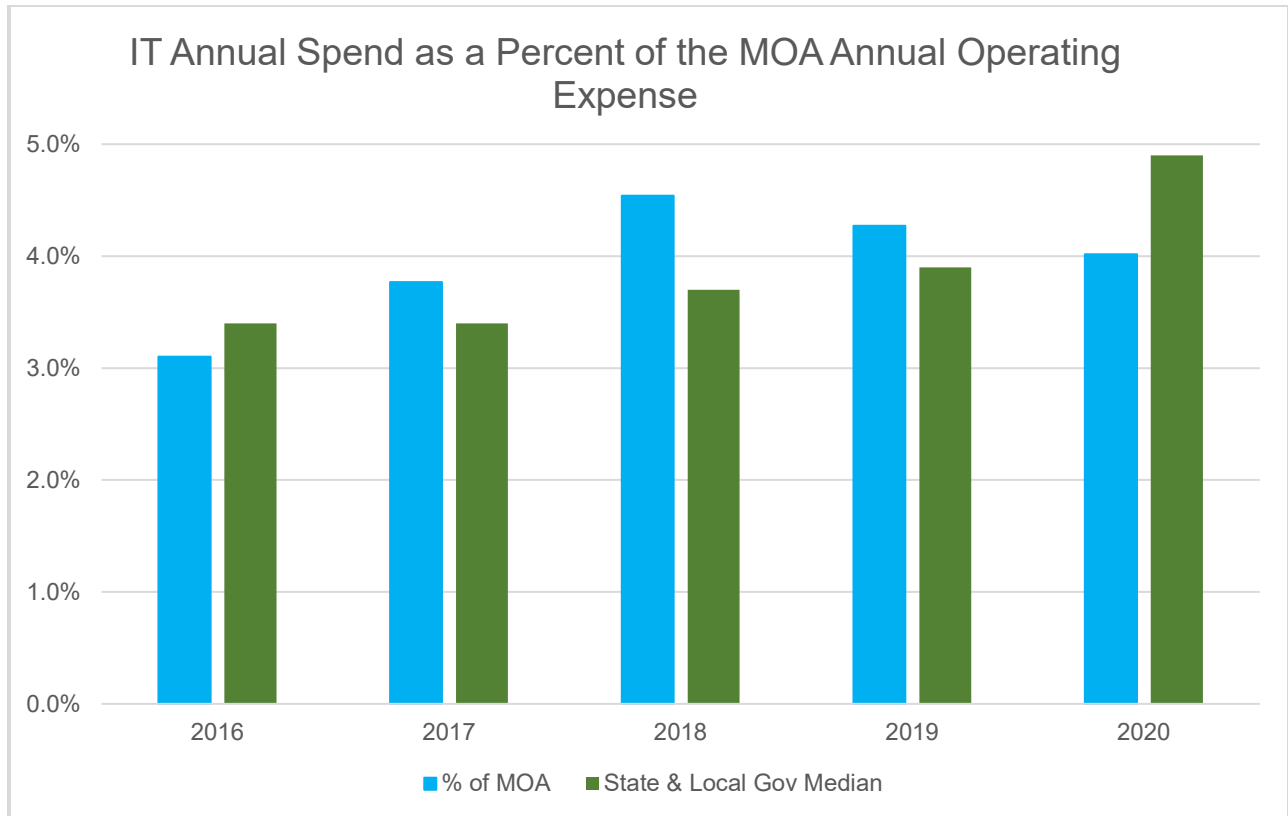
Progress in achieving goals will be measured by:

<b>Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense</b>
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As you can see, the spend in 2017 and 2018 increased substantially from 2016. The SAP system went “live” in 2017 and the additional costs to support the system were substantial. The good news, we are now more experienced with SAP and the total costs decreased in 2019 and continued to decrease in 2020.

The spend in 2020 is significantly less than the industry median. We are moving in the right direction!

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

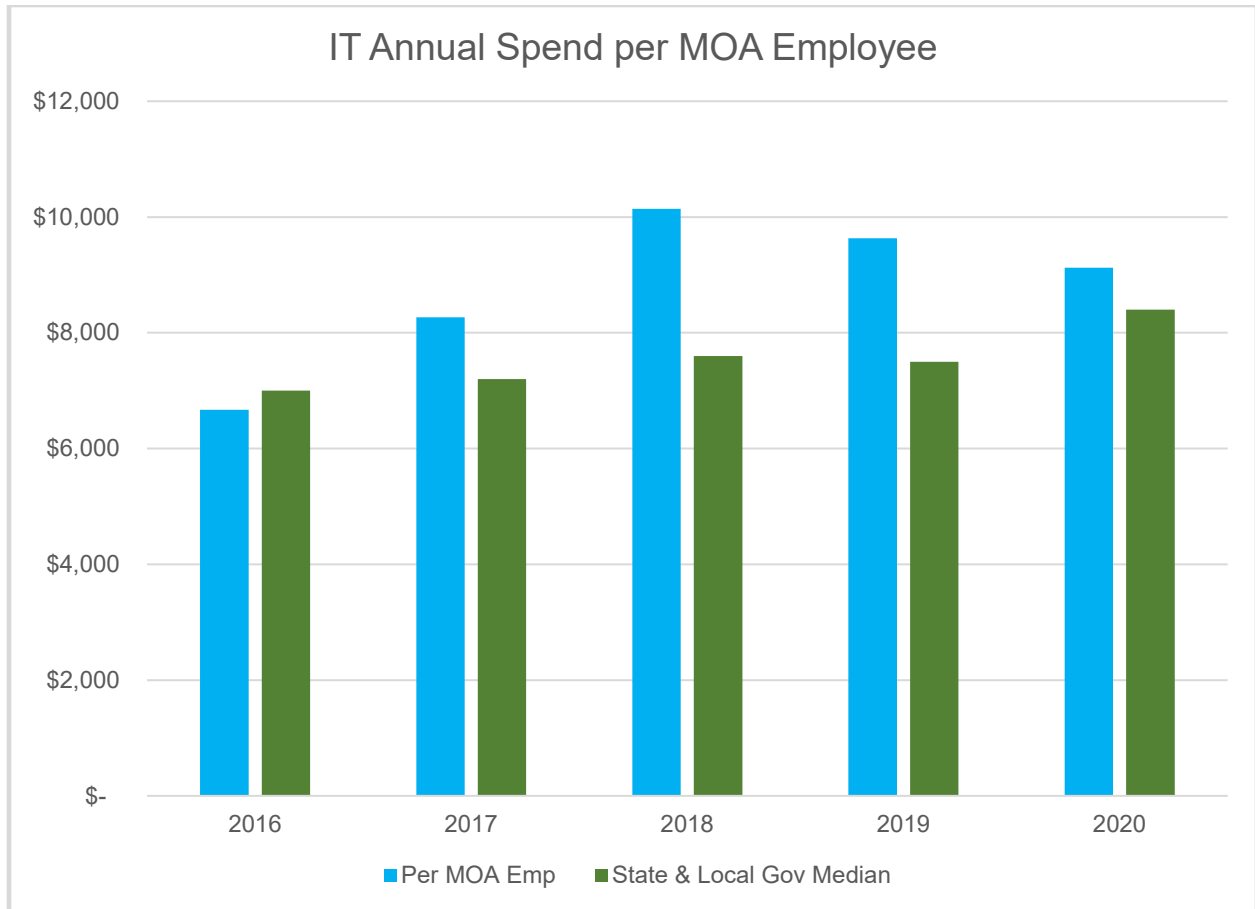


**Measure #2: IT Annual Spend per MOA Employee**

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median. Once again, we saw a spike in 2018 which is attributed to the additional costs of SAP. In 2019, the annual spend was reduced, but still above the industry median.

In 2020, our annual spend is very close to the national average.

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

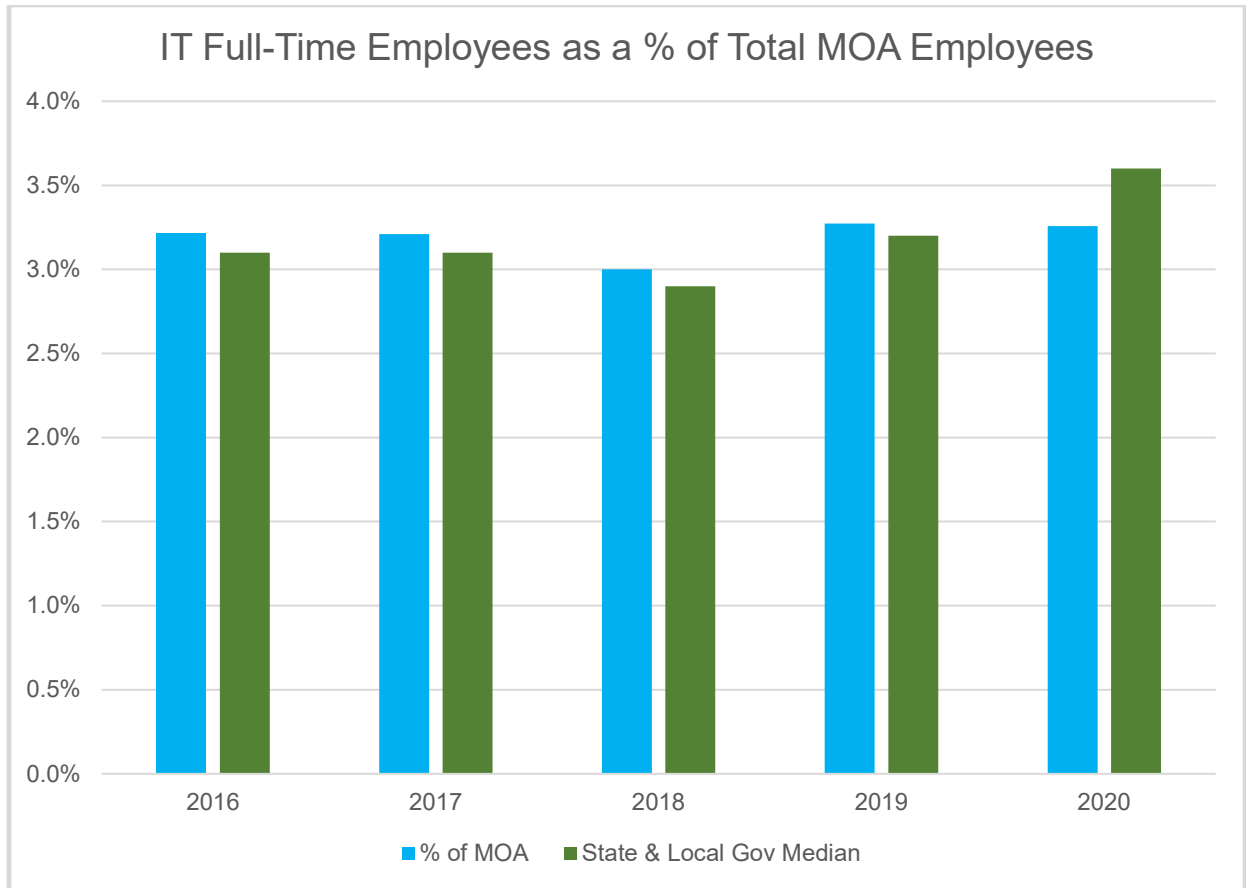


**Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees**

IT Full-Time employees as a percentage of total MOA employees is slightly above the median from 2016 through 2019.

In 2020, our percentage remained the same; however, the industry median increased. IT continues to improve the performance of our workforce by deploying new technology. This new technology allows the team to leverage our workforce to do more with the same staff.

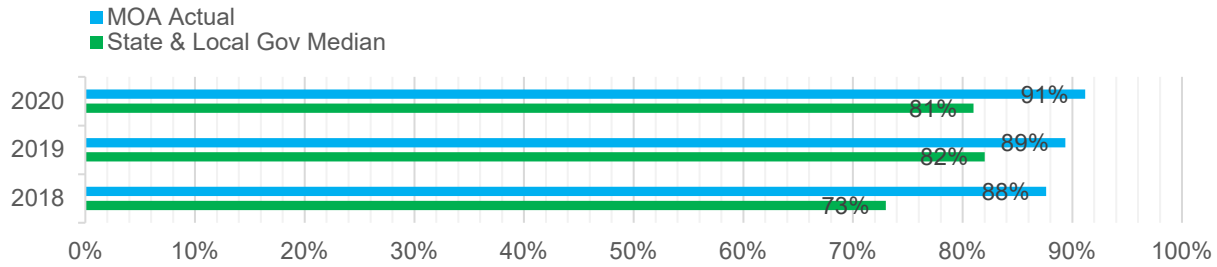
Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner methodology described in the introduction of this PVR.



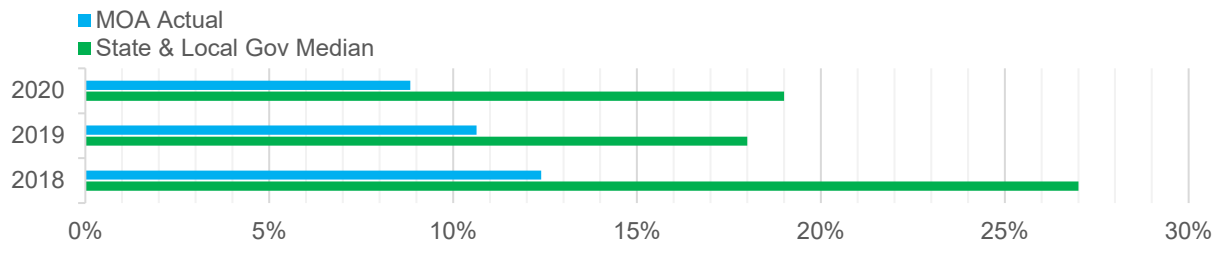
**Measure #4: IT Operational and Capital Annual Spend compared to Government Industry Median**

As you can see, the MOA % of Operational costs relative to total IT spend is greater than State and Local Government median. The MOA % of Capital costs relative to State and Local Government average is much less. Over the last three years, most industry software and hardware products have changed their business model and started to charge an annual fee to support product patching and upgrades; therefore, the licensing is no longer a capital expense. This shift has impacted the IT operating budget as we meet the changing industry demands.

## Operating Costs IT Government Median Operating Costs vs MOA IT



## Capital Costs IT Government Median Capital Costs vs MOA IT





**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.

