Information Technology

Office of Technology & Innovation

Chief Technology Officer

Executive Assistant

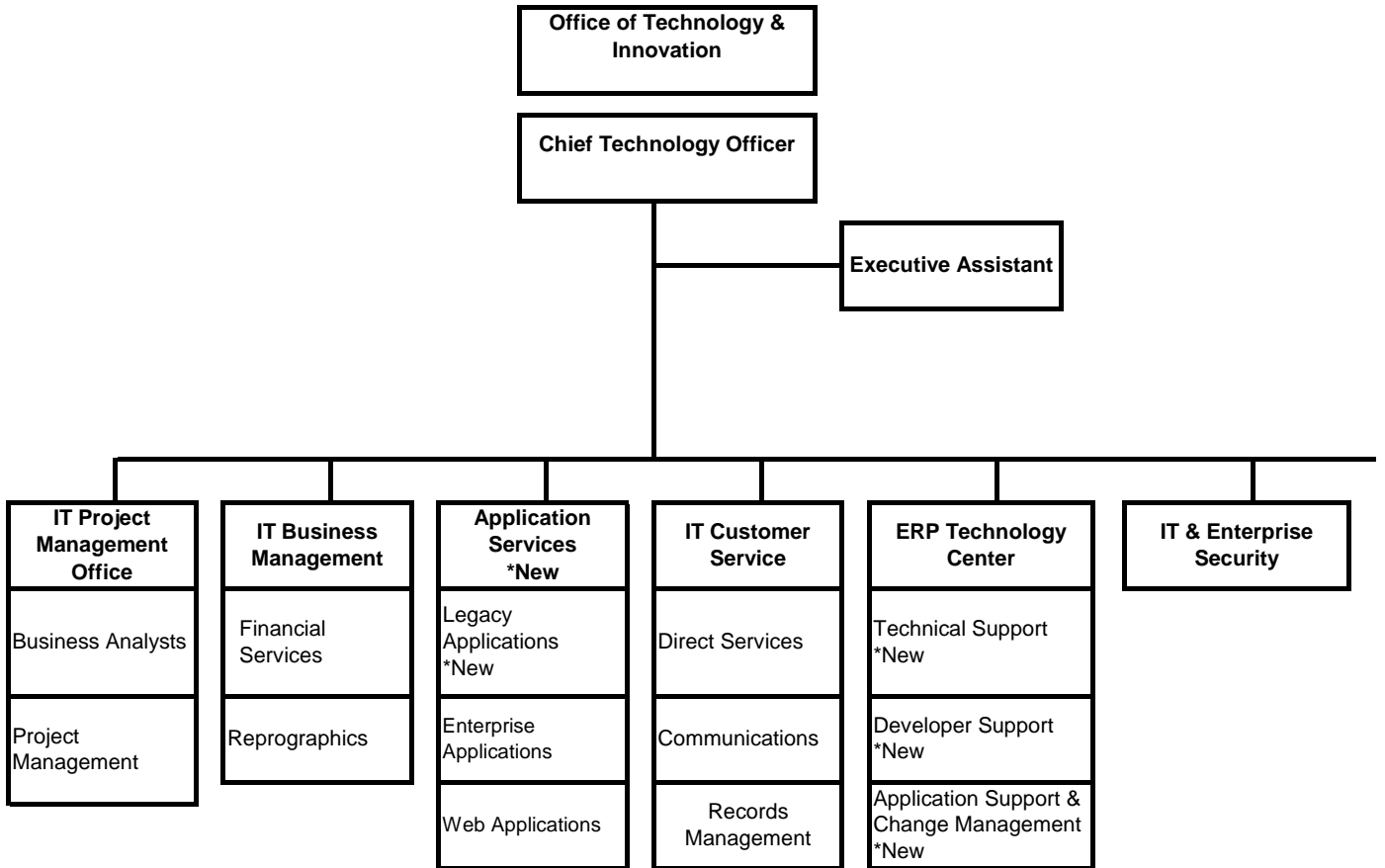| **IT Project Management Office**	**IT Business Management**	**Application Services *New**	**IT Customer Service**	**ERP Technology Center**	**IT & Enterprise Security**
Business Analysts	Financial Services	Legacy Applications *New	Direct Services	Technical Support *New	
Project Management	Reprographics	Enterprise Applications	Communications	Developer Support *New	
		Web Applications	Records Management	Application Support & Change Management *New	

Information Technology

Description

The Information Technology (IT) Department's mission is to plan, manage and improve the technology infrastructure, telecommunications and business applications that support the Municipality's business objectives and provide efficient, reliable and innovative solutions to our employees, Anchorage residents and visitors, agencies and our business partners.

The IT Department provides the overall technology leadership, oversight, and direction for individual municipal departments and the enterprise, to cost-effectively and efficiently deliver services to our customers leveraging information technology.

Divisions:

- Information Technology Business Management Division
  - Provides Administrative support for the IT Department and to Municipality departments.
    - Manage IT Finances
    - Manage the IT purchase approval process
    - Manage Software Compliance and Licensing
    - Manage MOA cell phone, mobile device, and long distance contracts
    - Provide administrative support to ITD staff
    - Provide IT administrative support to customers

- Application Services Division
  - Provides 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
    - Administer, maintain and secure municipal data assets

- Information Technology Project Management Office Services
  - 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

- SAP 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

- Information Technology Customer Service Division
  - Provides a computing environment that meets the needs of each department.
    - Service Help Desk support
    - Desktop services and support
    - Data resources management and development

- Information Technology Infrastructure & Network Services
  - Provide technology infrastructure for physical and virtual resources to store, process, and analyze data.
    - Voice and data network service and support
    - Enterprise level computing services and support

- Information Technology & Enterprise Security Services
  - Provide confidentiality, integrity and availability of municipal regulatory information.
    - 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

- Reprographic 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

- 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

Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Deliver innovative municipal services to MOA departments and citizens via technology
- Provide effective Customer Service

Information Technology
Department Summary

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Division				
IT Administrative Services	4,182,053	3,586,188	2,876,039	(19.80%)
IT Application Services	7,535,981	5,453,283	4,569,140	(16.21%)
IT Data Services	1,041,003	1,229,176	1,199,034	(2.45%)
IT SAP Services	2,278,394	17,566,252	17,767,044	1.14%
IT Security	115,304	132,694	378,265	185.07%
IT Technology Services	6,183,378	5,931,344	6,793,223	14.53%
Direct Cost Total	**21,336,113**	**33,898,936**	**33,582,745**	**(0.93%)**
Intragovernmental Charges				
Charges by/to Other Departments	(21,866,103)	(29,754,044)	(29,601,633)	(0.51%)
Function Cost Total	**(529,989)**	**4,144,892**	**3,981,112**	**(3.95%)**
Program Generated Revenue	551,853	(5,500)	(5,500)	-
Net Cost Total	**21,864**	**4,139,392**	**3,975,612**	**(3.96%)**
Direct Cost by Category				
Salaries and Benefits	9,421,625	9,890,416	11,130,146	12.53%
Supplies	95,080	85,635	75,313	(12.05%)
Travel	45,175	14,157	9,825	(30.60%)
Contractual/OtherServices	8,603,996	12,710,848	10,979,700	(13.62%)
Debt Service	831,929	1,444,200	1,444,200	-
Depreciation/Amortization	2,280,512	9,723,777	9,935,561	2.18%
Equipment, Furnishings	57,795	29,903	8,000	(73.25%)
Direct Cost Total	**21,336,113**	**33,898,936**	**33,582,745**	**(0.93%)**
Position Summary as Budgeted				
Full-Time	76	68	75	10.29%
Part-Time	-	-	-	-
Position Total	**76**	**68**	**75**	**10.29%**

2017 Positions: end-of-year count is 74 due to 2 FT position being eliminated July 1, 2017 due to SAP go-live.

Information Technology
Reconciliation from 2018 Revised Budget to 2019 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2018 Revised Budget	33,898,936	68	-	-
2018 One-Time Requirements				
- Remove 2018 Prop - ONE-TIME Kronos time clock write-off	(262,430)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments including non-labor adjustments to cover the addition of SAP Training Lead and Change Manager positions	(27,975)	2	-	-
2019 Continuation Level	**33,608,531**	**70**	**-**	**-**
2019 Proposed Budget Changes				
- Professional services reduction for contracting budget	(500,000)	-	-	-
- Depreciation adjustment to reflect current schedules and anticipated capital project completions	474,214	-	-	-
2019 S Version Budget Changes				
- Increase five (5) SAP support positions funded with existing professional services budget	-	-	-	-
2019 Approved Budget	**33,582,745**	**70**	**-**	**-**
2019 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(9,935,561)	-	-	-
2019 Approved Budget Appropriation	**23,647,184**	**70**	**-**	**-**

Information Technology
Division Summary
IT Administrative Services

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,163,877	2,391,518	2,160,648	(9.65%)
Supplies	25,352	25,000	25,000	-
Travel	45,175	9,825	9,825	-
Contractual/Other Services	398,457	317,186	215,034	(32.21%)
Equipment, Furnishings	6,238	8,000	8,000	-
Manageable Direct Cost Total	**2,639,100**	**2,751,529**	**2,418,507**	**(12.10%)**
Debt Service	67,738	80,000	156,861	96.08%
Depreciation/Amortization	1,475,215	754,659	300,671	(60.16%)
Non-Manageable Direct Cost Total	**1,542,953**	**834,659**	**457,532**	**(45.18%)**
Direct Cost Total	**4,182,053**	**3,586,188**	**2,876,039**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,672,552)	(3,426,985)	(2,876,036)	(16.08%)
Function Cost Total	**2,509,501**	**159,203**	**3**	**(100.00%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(554,853)	-	-	-
Program Generated Revenue Total	**(554,853)**	**-**	**-**	**-**
Net Cost Total	**3,064,354**	**159,203**	**3**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	14	16	15	(6.25%)
Position Total	**14**	**16**	**15**	**(6.25%)**

Information Technology
Division Detail

IT Administrative Services

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,163,877	2,391,518	2,160,648	(9.65%)
Supplies	25,352	25,000	25,000	-
Travel	45,175	9,825	9,825	-
Contractual/Other Services	398,457	317,186	215,034	(32.21%)
Equipment, Furnishings	6,238	8,000	8,000	-
Manageable Direct Cost Total	**2,639,100**	**2,751,529**	**2,418,507**	**(12.10%)**
Debt Service	67,738	80,000	156,861	96.08%
Depreciation/Amortization	1,475,215	754,659	300,671	(60.16%)
Non-Manageable Direct Cost Total	**1,542,953**	**834,659**	**457,532**	**(45.18%)**
Direct Cost Total	**4,182,053**	**3,586,188**	**2,876,039**	**(19.80%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,672,552)	(3,426,985)	(2,876,036)	(16.08%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(105)	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(288,308)	-	-	-
440020 - CIP Csh Pools ST Int	(266,440)	-	-	-
Program Generated Revenue Total	**(554,853)**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	4,182,053	3,586,188	2,876,039	(19.80%)
Charges by/to Other Departments Total	(1,672,552)	(3,426,985)	(2,876,036)	(16.08%)
Program Generated Revenue Total	554,853	-	-	-
Net Cost Total	**3,064,354**	**159,203**	**3**	**(100.00%)**

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Application Services Mgr	1	-	1	-	2	-
Computer Operations Officer	2	-	1	-	-	-
Executive Assistant	1	-	1	-	1	-
Information Center Consultant II	1	-	1	-	-	-
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	-	-	-	-	1	-
IT Project Manager	-	-	1	-	1	-
Office Associate	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
SAP - Business Analyst	1	-	1	-	-	-
Senior Office Associate	-	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	1	-	2	-	-	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant II	-	-	1	-	1	-
Systems Analyst	-	-	-	-	1	-
Technology Analyst	2	-	2	-	3	-
Position Detail as Budgeted Total	**14**	**-**	**16**	**-**	**15**	**-**

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100, 149001)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,933,610	2,793,511	2,040,307	(26.96%)
Supplies	16,666	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,561,279	2,205,147	1,873,959	(15.02%)
Equipment, Furnishings	24,150	-	-	-
Manageable Direct Cost Total	**6,535,705**	**4,998,658**	**3,914,266**	**(21.69%)**
Debt Service	561,122	-	58,118	100.00%
Depreciation/Amortization	439,155	454,625	596,756	31.26%
Non-Manageable Direct Cost Total	**1,000,277**	**454,625**	**654,874**	**44.05%**
Direct Cost Total	**7,535,981**	**5,453,283**	**4,569,140**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(7,592,660)	(5,453,278)	(4,729,516)	(13.27%)
Function Cost Total	**(56,678)**	**5**	**(160,376)**	**(3393185.83%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	2,213	-	-	-
Program Generated Revenue Total	**2,213**	**-**	**-**	**-**
Net Cost Total	**(58,891)**	**5**	**(160,376)**	**(3393185.83%)**

Position Summary as Budgeted

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Full-Time	29	18	13	(27.78%)
Position Total	**29**	**18**	**13**	**(27.78%)**

2017 Positions: end-of-year count is 27 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology
Division Detail
IT Application Services
(Fund Center # 145679, 145500, 144003, 145600, 145100, 149001)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,933,610	2,793,511	2,040,307	(26.96%)
Supplies	16,666	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,561,279	2,205,147	1,873,959	(15.02%)
Equipment, Furnishings	24,150	-	-	-
Manageable Direct Cost Total	**6,535,705**	**4,998,658**	**3,914,266**	**(21.69%)**
Debt Service	561,122	-	58,118	100.00%
Depreciation/Amortization	439,155	454,625	596,756	31.26%
Non-Manageable Direct Cost Total	**1,000,277**	**454,625**	**654,874**	**44.05%**
Direct Cost Total	**7,535,981**	**5,453,283**	**4,569,140**	**(16.21%)**
Intragovernmental Charges				
Charges by/to Other Departments	(7,592,660)	(5,453,278)	(4,729,516)	(13.27%)
Program Generated Revenue				
408580 - Miscellaneous Revenues	2,213	-	-	-
Program Generated Revenue Total	**2,213**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	7,535,981	5,453,283	4,569,140	(16.21%)
Charges by/to Other Departments Total	(7,592,660)	(5,453,278)	(4,729,516)	(13.27%)
Program Generated Revenue Total	(2,213)	-	-	-
Net Cost Total	**(58,891)**	**5**	**(160,376)**	**(3393185.83%)**

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Advance Business Applications Developer	1	-	-	-	-	-
Application Services Mgr	1	-	-	-	-	-
Application Services Supvr	1	-	1	-	3	-
Data Base Administ II	2	-	2	-	1	-
IT Project Manager	1	-	-	-	-	-
SAP Analyst	1	-	-	-	-	-
SAP Basis Developer	1	-	-	-	-	-
SAP Security Administrator	1	-	-	-	-	-
SAP Technical Analyst	1	-	-	-	-	-
Senior Systems Analyst	6	-	5	-	2	-
Systems Analyst	13	-	10	-	7	-
Position Detail as Budgeted Total	**29**	**-**	**18**	**-**	**13**	**-**

2017 Positions: end-of-year count is 27 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology
Division Summary
IT Data Services

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	575,106	649,572	619,430	(4.64%)
Supplies	42,294	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	423,602	538,529	538,529	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,041,003**	**1,229,176**	**1,199,034**	**(2.45%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,041,003**	**1,229,176**	**1,199,034**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(705,520)	(865,363)	(839,797)	(2.95%)
Function Cost Total	**335,483**	**363,813**	**359,237**	**(1.26%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	-	5,500	5,500	-
Program Generated Revenue Total	**-**	**5,500**	**5,500**	**-**
Net Cost Total	**335,483**	**358,313**	**353,737**	**(1.28%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	**6**	**6**	**6**	**-**

Information Technology
Division Detail
IT Data Services

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	575,106	649,572	619,430	(4.64%)
Supplies	42,294	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	423,602	538,529	538,529	-
Manageable Direct Cost Total	**1,041,003**	**1,229,176**	**1,199,034**	**(2.45%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,041,003**	**1,229,176**	**1,199,034**	**(2.45%)**
Intragovernmental Charges				
Charges by/to Other Departments	(705,520)	(865,363)	(839,797)	(2.95%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	500	-
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	5,000	-
Program Generated Revenue Total	**-**	**5,500**	**5,500**	**-**
Net Cost				
Direct Cost Total	1,041,003	1,229,176	1,199,034	(2.45%)
Charges by/to Other Departments Total	(705,520)	(865,363)	(839,797)	(2.95%)
Program Generated Revenue Total	-	(5,500)	(5,500)	-
Net Cost Total	**335,483**	**358,313**	**353,737**	**(1.28%)**

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	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	-
Position Detail as Budgeted Total	**6**	**-**	**6**	**-**	**6**	**-**

Information Technology
Division Summary
IT SAP Services

(Fund Center # 146200, 146279)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,274	624,241	2,568,906	311.52%
Supplies	-	12,660	-	(100.00%)
Travel	-	4,332	-	(100.00%)
Contractual/Other Services	2,067,675	7,402,365	5,820,933	(21.36%)
Equipment, Furnishings	-	8,903	-	(100.00%)
Manageable Direct Cost Total	**2,069,949**	**8,052,501**	**8,389,839**	**4.19%**
Debt Service	203,070	1,364,200	1,229,221	(9.89%)
Depreciation/Amortization	5,374	8,149,551	8,147,984	(0.02%)
Non-Manageable Direct Cost Total	**208,444**	**9,513,751**	**9,377,205**	**(1.44%)**
Direct Cost Total	**2,278,394**	**17,566,252**	**17,767,044**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(5,815,159)	(13,944,379)	(14,145,174)	1.44%
Function Cost Total	**(3,536,765)**	**3,621,873**	**3,621,870**	**-**
Net Cost Total	**(3,536,765)**	**3,621,873**	**3,621,870**	**-**

Position Summary as Budgeted				
Full-Time	-	5	16	220.00%
Position Total	**-**	**5**	**16**	**220.00%**

Information Technology
Division Detail
IT SAP Services
(Fund Center # 146200, 146279)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,274	624,241	2,568,906	311.52%
Supplies	-	12,660	-	(100.00%)
Travel	-	4,332	-	(100.00%)
Contractual/Other Services	2,067,675	7,402,365	5,820,933	(21.36%)
Equipment, Furnishings	-	8,903	-	(100.00%)
Manageable Direct Cost Total	**2,069,949**	**8,052,501**	**8,389,839**	**4.19%**
Debt Service	203,070	1,364,200	1,229,221	(9.89%)
Depreciation/Amortization	5,374	8,149,551	8,147,984	(0.02%)
Non-Manageable Direct Cost Total	**208,444**	**9,513,751**	**9,377,205**	**(1.44%)**
Direct Cost Total	**2,278,394**	**17,566,252**	**17,767,044**	**1.14%**
Intragovernmental Charges				
Charges by/to Other Departments	(5,815,159)	(13,944,379)	(14,145,174)	1.44%
Net Cost				
Direct Cost Total	2,278,394	17,566,252	17,767,044	1.14%
Charges by/to Other Departments Total	(5,815,159)	(13,944,379)	(14,145,174)	1.44%
Net Cost Total	**(3,536,765)**	**3,621,873**	**3,621,870**	**-**

Position Detail as Budgeted

	2017 Revised Full Time	2017 Revised Part Time	2018 Revised Full Time	2018 Revised Part Time	2019 Approved Full Time	2019 Approved Part Time
Advance Business Applications Developer	-	-	1	-	-	-
Application Services Mgr	-	-	1	-	1	-
Data Base Administ II	-	-	-	-	1	-
ERP Development Manager	-	-	-	-	1	-
ERP FILO Functional Analyst	-	-	-	-	1	-
ERP HCM Functional Analyst	-	-	-	-	1	-
ERP Interface Lead	-	-	-	-	1	-
ERP Report Developer	-	-	-	-	1	-
ERP Workflow Developer	-	-	-	-	1	-
FILO Application Analyst	-	-	-	-	1	-
HCM Application Analyst	-	-	-	-	1	-
SAP Basis Developer	-	-	1	-	-	-
SAP Change Manager	-	-	-	-	1	-
SAP Security Administrator	-	-	1	-	-	-
SAP Technical Analyst	-	-	1	-	-	-
SAP Training Lead	-	-	-	-	1	-
Senior Systems Analyst	-	-	-	-	1	-
Special Admin Assistant II	-	-	-	-	1	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Systems Analyst	-	-	-	-	2	-
Position Detail as Budgeted Total	**-**	**-**	**5**	**-**	**16**	**-**

Information Technology
Division Summary
IT Security

(Fund Center # 143500, 143579)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	160,377	100.00%
Travel	-	-	-	-
Contractual/Other Services	115,304	132,694	217,888	64.20%
Manageable Direct Cost Total	**115,304**	**132,694**	**378,265**	**185.07%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**115,304**	**132,694**	**378,265**	**2**
Intragovernmental Charges				
Charges by/to Other Departments	(115,304)	(132,694)	(217,888)	64.20%
Function Cost Total	**-**	**-**	**160,377**	**100.00%**
Net Cost Total	**-**	**-**	**160,377**	**100.00%**
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	**-**	**-**	**1**	**100.00%**

Information Technology
Division Detail
IT Security
(Fund Center # 143500, 143579)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	160,377	100.00%
Travel	-	-	-	-
Contractual/Other Services	115,304	132,694	217,888	64.20%
Manageable Direct Cost Total	**115,304**	**132,694**	**378,265**	**185.07%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**115,304**	**132,694**	**378,265**	**185.07%**
Intragovernmental Charges				
Charges by/to Other Departments	(115,304)	(132,694)	(217,888)	64.20%
Net Cost				
Direct Cost Total	115,304	132,694	378,265	185.07%
Charges by/to Other Departments Total	(115,304)	(132,694)	(217,888)	64.20%
Net Cost Total	**-**	**-**	**160,377**	**100.00%**

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Security Analyst	-	-	-	-	1	-
Position Detail as Budgeted Total	**-**	**-**	**-**	**-**	**1**	**-**

Information Technology
Division Summary
IT Technology Services

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,746,758	3,431,575	3,580,478	4.34%
Supplies	10,767	6,900	9,238	33.88%
Travel	-	-	-	-
Contractual/Other Services	2,037,679	2,114,927	2,313,357	9.38%
Equipment, Furnishings	27,407	13,000	-	(100.00%)
Manageable Direct Cost Total	**5,822,611**	**5,566,402**	**5,903,073**	**6.05%**
Debt Service	-	-	-	-
Depreciation/Amortization	360,767	364,942	890,150	143.92%
Non-Manageable Direct Cost Total	**360,767**	**364,942**	**890,150**	**143.92%**
Direct Cost Total	**6,183,378**	**5,931,344**	**6,793,223**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(5,964,908)	(5,931,345)	(6,793,222)	14.53%
Function Cost Total	**218,470**	**(1)**	**1**	**(208.81%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	787	-	-	-
Program Generated Revenue Total	**787**	**-**	**-**	**-**
Net Cost Total	**217,683**	**(1)**	**1**	**(208.81%)**
Position Summary as Budgeted				
Full-Time	27	23	24	4.35%
Position Total	**27**	**23**	**24**	**4.35%**

Information Technology
Division Detail

IT Technology Services

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	3,746,758	3,431,575	3,580,478	4.34%
Supplies	10,767	6,900	9,238	33.88%
Travel	-	-	-	-
Contractual/Other Services	2,037,679	2,114,927	2,313,357	9.38%
Equipment, Furnishings	27,407	13,000	-	(100.00%)
Manageable Direct Cost Total	**5,822,611**	**5,566,402**	**5,903,073**	**6.05%**
Debt Service	-	-	-	-
Depreciation/Amortization	360,767	364,942	890,150	143.92%
Non-Manageable Direct Cost Total	**360,767**	**364,942**	**890,150**	**143.92%**
Direct Cost Total	**6,183,378**	**5,931,344**	**6,793,223**	**14.53%**
Intragovernmental Charges				
Charges by/to Other Departments	(5,964,908)	(5,931,345)	(6,793,222)	14.53%
Program Generated Revenue				
408580 - Miscellaneous Revenues	787	-	-	-
Program Generated Revenue Total	**787**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	6,183,378	5,931,344	6,793,223	14.53%
Charges by/to Other Departments Total	(5,964,908)	(5,931,345)	(6,793,222)	14.53%
Program Generated Revenue Total	(787)	-	-	-
Net Cost Total	**217,683**	**(1)**	**1**	**(208.81%)**

Position Detail as Budgeted

	2017 Revised Full Time	2017 Revised Part Time	2018 Revised Full Time	2018 Revised Part Time	2019 Approved Full Time	2019 Approved Part Time
Application Services Mgr	-	-	-	-	2	-
Computer Operations Supvr	1	-	1	-	-	-
Computer Operator III	2	-	-	-	-	-
Customer Service Manager	1	-	1	-	-	-
Info Center Consultant I	1	-	-	-	-	-
Info Center Consultant II	7	-	7	-	8	-
Information Technology Technician	-	-	-	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician II	1	-	1	-	-	-
Network Technician III	2	-	2	-	3	-
Special Admin Assistant II	2	-	3	-	3	-
System Management Engineer	-	-	1	-	1	-
Systems Administrator	-	-	-	-	1	-
Systems Analyst	5	-	2	-	2	-
Systems Programmer I	1	-	1	-	-	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Technical Support Manager	1	-	1	-	-	-
Position Detail as Budgeted Total	**27**	**-**	**23**	**-**	**24**	**-**

Anchorage: Performance. Value. Results

Information Technology
Anchorage: Performance. Value. Results

Mission

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

Core Services

- SAP Technology Center
- IT Infrastructure (e.g. Network, Data Center, Servers)
- Application Development and Operations - DevOps (e.g. PeopleSoft, Hansen, CAMA)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (e.g. Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (e.g. Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (e.g. User Awareness Training, Intrusion Prevention Services, Desktop Security)
- Project Management Office

Accomplishment Goals

- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate ITD 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

1. *ITD Project Metrics*
2. *DevOps Application Availability Metrics*
3. *ITD Equipment Support Metrics*
4. *ITD Metrics on Customer Service Requests and Incidents*
5. *ITD HelpDesk Employee Support Call Metrics*
6. *SAP Technology Center Operations Metrics*
7. *ITD Operating Cost Distribution Based on Budget Category*
8. *ITD Capital Cost Distribution Based on Approved Capital Projects*

Measure #1: ITD Project Metrics

Information Technology has implemented a Project Management Office to deliver IT projects with quality and predictability. These metrics identify projects for the Second Quarter 2018. The metrics include projects that are completed, in progress and added to the project backlog (scheduled new).

Information Technology Projects by Department Area for the Second Quarter 2018

Completed = 16
In Progress = 36
Planned = 8
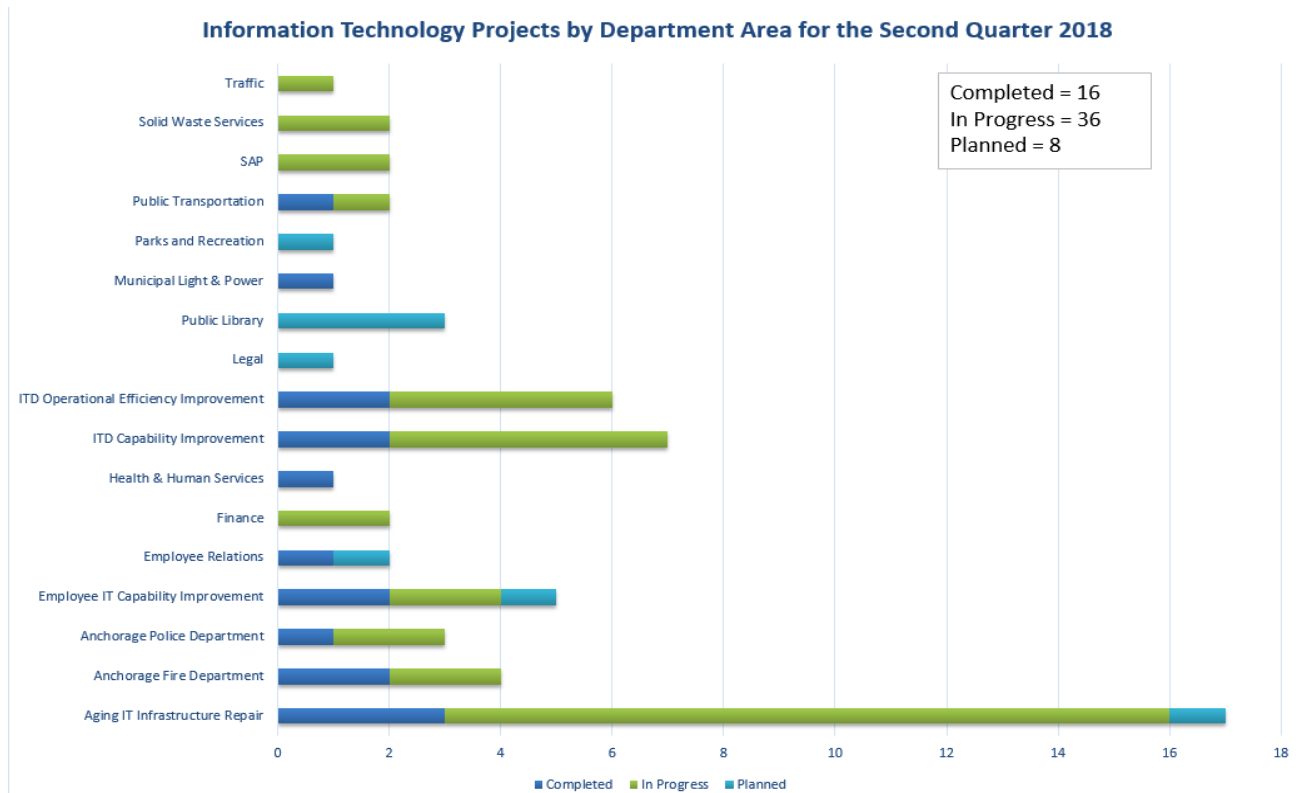
Measure #2: DevOps Application Availability Metrics

Applications Services (DevOps) supports approximately 181 applications in the Municipality of Anchorage. The top TEN applications based on # of MOA users are included. Applications are used internally by MOA employees, externally by Anchorage constituents, or both.

Courtview: A fine and fee management system that tracks delinquent criminal/civil fines and fees which are owed to the MOA from state court judgements.

Lucity: Asset management and maintenance system used for managing physical assets such as signs, street lights, and streets.

PACE/Stellent: A content management system used by all MOA departments to store documents for Assembly meetings.

ELEMOS/Tower: Waste management enterprise software which allows for Solid Waste Services (SWS) to have invoicing, on-board weighing systems, tracking, mobile computing, and customer communication.

Cherwell: A ticket management and incident tracking system that allows the IT Department to service all MOA departments on IT-related requests and issues.

CityView: An enterprise-wide application used for planning land/building development projects – is used by 175 employees internally and externally and viewed on average 40 times per day.

Muniverse.net: An internal website for MOA employees to navigate information within the MOA organization.

Muni.org: An external website for public and internal use containing information on public services provided by the MOA as well as additional department information – this has 35,000 pages view per day on average.

CAMA/Tax: Provides property tax processing, appraisals, as well as special assessments.

IPS/Hansen: The MOA's permitting system used for community development such as building permits, licensing, and code enforcement

Measure #3: ITD Equipment Supported Metrics

Equipment Supported by ITD for the Second Quarter 2018

Totals as of 6/30/18

DEVICES = 8332
CIRCUITS = 127
APPLICATIONS = 181

Bar values: Desk... 2865, Computers 2158, Mobile Data... 930, Printers 631, Cell Phones 606, Virtual... 537, Stipend... 317, Applications 181, Voice &... 127, Physical... 119, Facilities... 115, KABA... 54
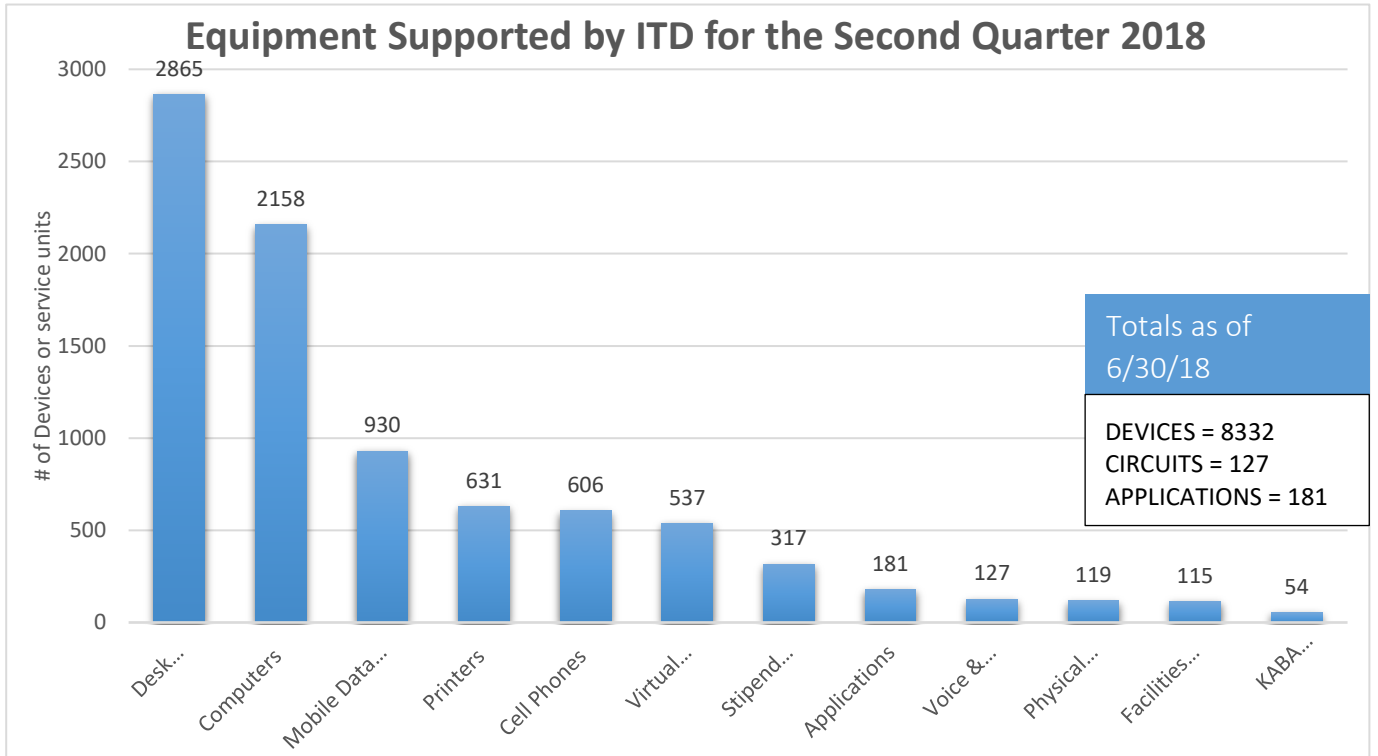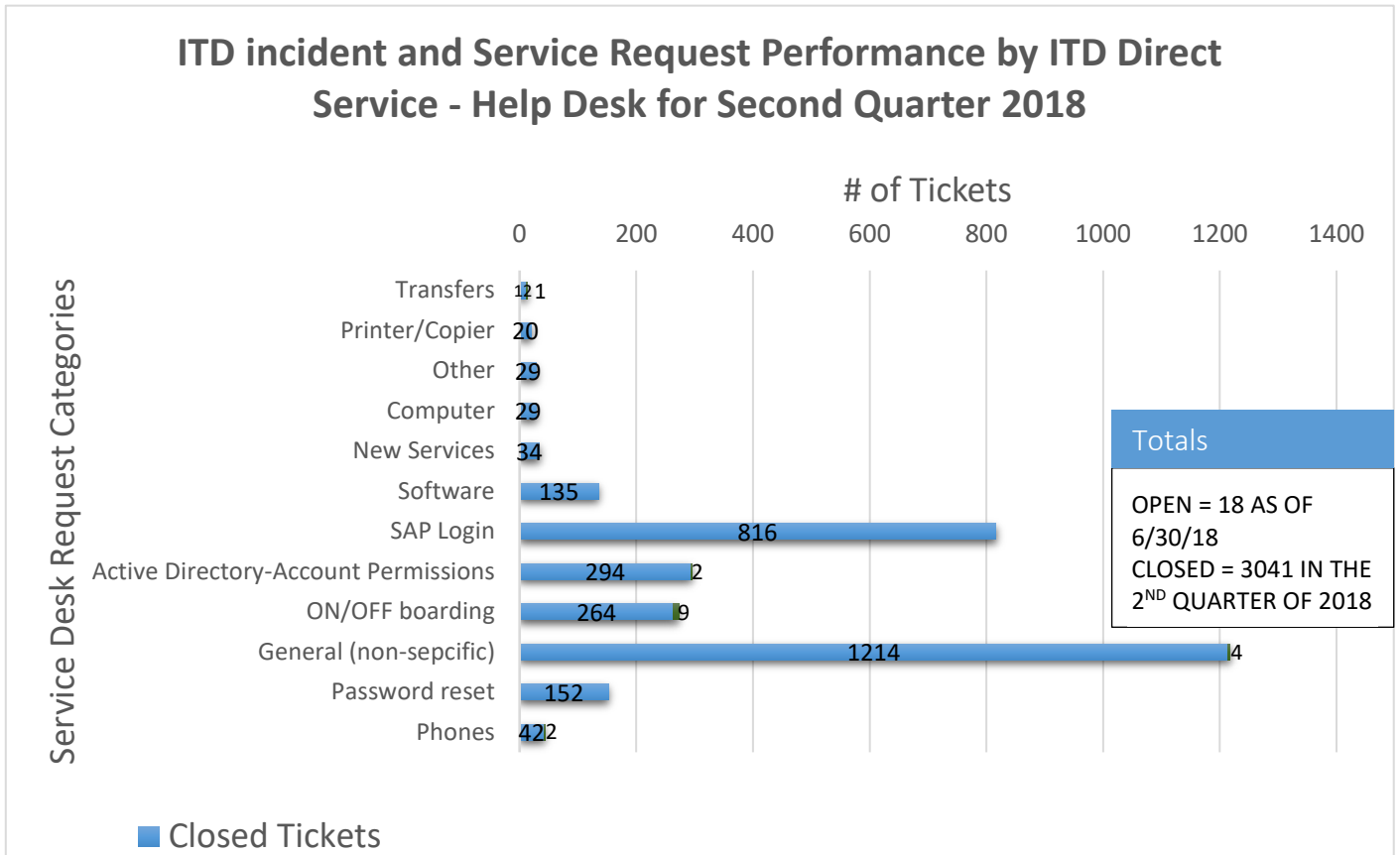
Measure #4: ITD Metrics on Customer Service Requests and Incidents

ITD has implemented an IT Service Management tool to initiate, track and report on incidents and services requests (tickets) reported to ITD. MOA employees use this tool to report technical support incidents, service requests, and ITD procurement. The graphs in this section represents key performance indicators based on ticket metrics.

4.1 Volume of Incidents and Service Requests Categorized by Major ITD Service Area for Second Quarter 2018

ITD Incident and Service Request Metrics - by ITD Service Area for Second Quarter 2018

of Tickets

ITD Service Area	Closed Tickets	(green segment)
Dev Ops/Application Support	270	34
IT Procurement - All MOA Departments	319	85
IT Infrastructure Services,Voice, Data Center	494	62
Direct Services - Desktop Applications & Hardware	582	44
Direct Services - Help Desk	1006	17

OPEN = 242 AS OF 6/30/18

CLOSED = 2671 IN THE 2ND QUARTER OF 2018

■ Closed Tickets

4.2 Volume of Incidents and Service Requests Made to ITD Service Desk (Help Desk Team) for Second Quarter 2018

ITD incident and Service Request Performance by ITD Direct Service - Help Desk for Second Quarter 2018

# of Tickets

Service Desk Request Categories

Category	Closed Tickets
Transfers	12 1
Printer/Copier	20
Other	29
Computer	29
New Services	34
Software	135
SAP Login	816
Active Directory-Account Permissions	294 2
ON/OFF boarding	264 9
General (non-sepcific)	1214 4
Password reset	152
Phones	42 2

Totals

OPEN = 18 AS OF 6/30/18

CLOSED = 3041 IN THE 2ND QUARTER OF 2018

■ Closed Tickets

4.3 Volume of Incidents and Service Requests Made to ITD by MOA Department for Second Quarter 2018

ITD incident and Service Request Performance by MOA Department for Second Quarter 2018

# of Tickets

HHS: Closed Tickets 997, Open Tickets 25
356, 21
AFD: 288, 18
268, 19
Public Works: 249, 18
235, 16
Public Transportation: 210, 11
182, 31
Employee Relations: 156, 5
126, 17
Development Services: 120, 9
107, 12
Legal: 101, 4
76, 1
Municipal Manager: 60, 5
57, 6
Port of Anchorage: 48, 7
39, 1
Economic & Community Development: 38, 2
32, 2
AWWU: 24, 2
21, 2
Equal Rights: 20, 2
16, 1
Maintenance & Operations: 15
15, 1
Mayor's office: 10
5

MOA Departments

■ Closed Tickets   ■ Open Tickets

4.4 Volume of Incidents and Service Requests Opened by ITD for MOA Department Customers or for ITD Operations during Second Quarter 2018

ITD phone call supporting incident resolved with one call - Second Quarter 2018

Add Printer: 13
Phone Password Reset & Support: 31
Other Categories*: 87
Active Directory Password Reset: 138
Password Reset: 228
SAP Other Categories: 275
SAP Password Reset: 498
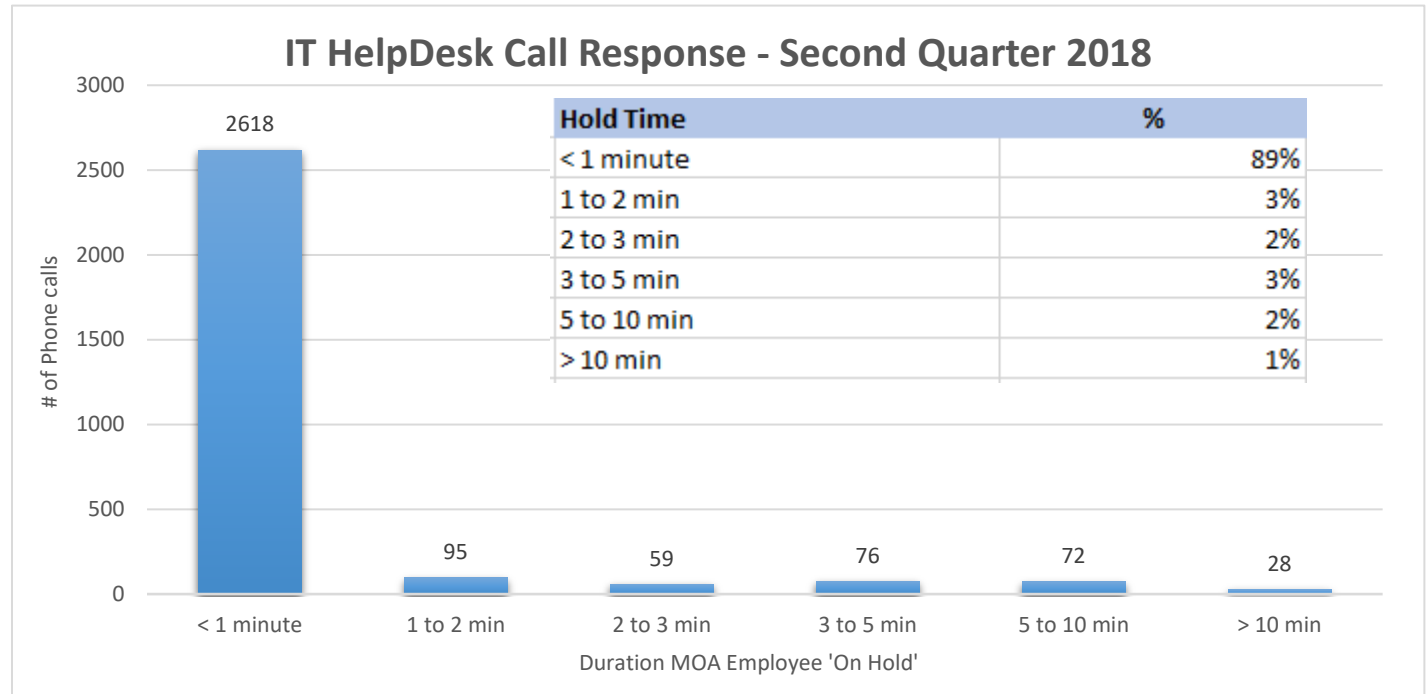
Classification of Tickets
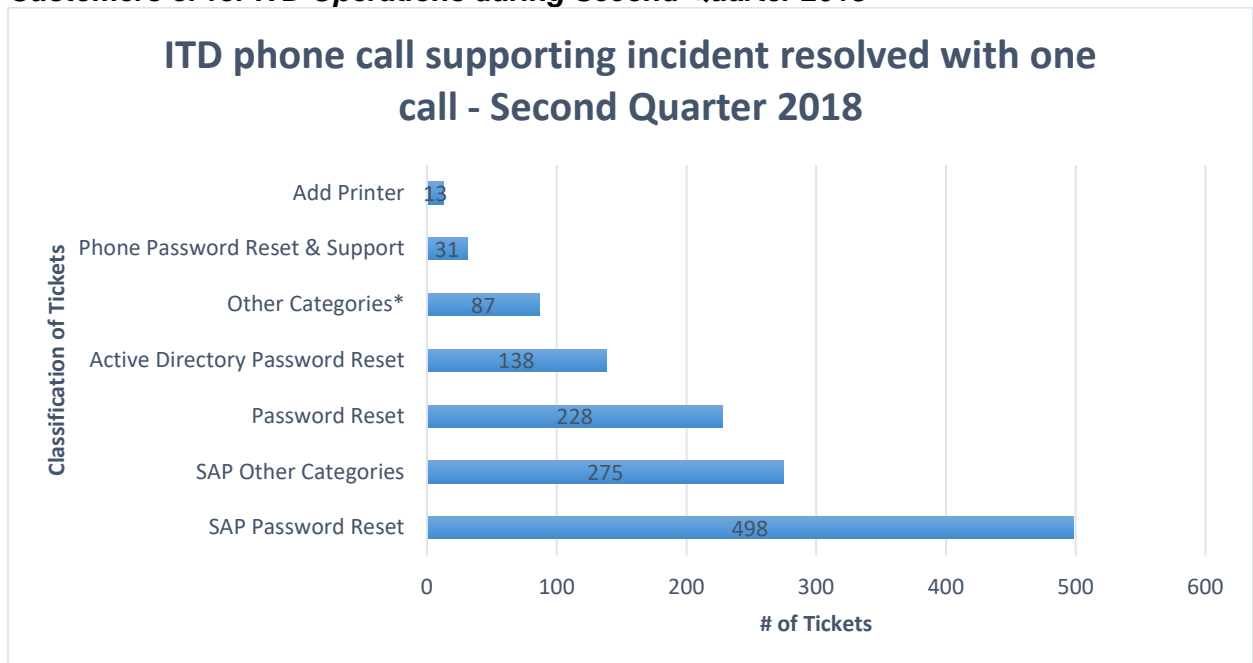
# of Tickets

*Includes tickets related to active directory, desk phone issues, survey creation, misc. software installations, monthly IT operational tasks,

Measure #5: ITD Helpdesk Employee Support Call Metrics

**5.1 Employee 'On Hold' Duration when calling ITD Helpdesk for Second Quarter 2018**
The duration a caller is 'On Hold' when calling ITD helpdesk for services is a performance metric for the HelpDesk. Statistics for the helpdesk in the Second Quarter 2018 are provided. The ITD goal is to consistently reduce 'On Hold' times economically through improved internal processes and practices.

IT HelpDesk Call Response - Second Quarter 2018

Hold Time	%
<1 minute	89%
1 to 2 min	3%
2 to 3 min	2%
3 to 5 min	3%
5 to 10 min	2%
>10 min	1%

Bar chart — # of Phone calls vs Duration MOA Employee 'On Hold':
- < 1 minute: 2618
- 1 to 2 min: 95
- 2 to 3 min: 59
- 3 to 5 min: 76
- 5 to 10 min: 72
- > 10 min: 28

Measure #6:   SAP Technology Center (STC) Operations Metrics

SAP is an Enterprise Resource Planning system (ERP). SAP ERP manages business processes allowing the Municipality to automate and integrate finance, purchasing, employee relations and payroll.

6.1 Total SAP System Incidents Opened and Closed During Second Quarter 2018

SAP Incidents - Opened & Closed Second Quarter 2018
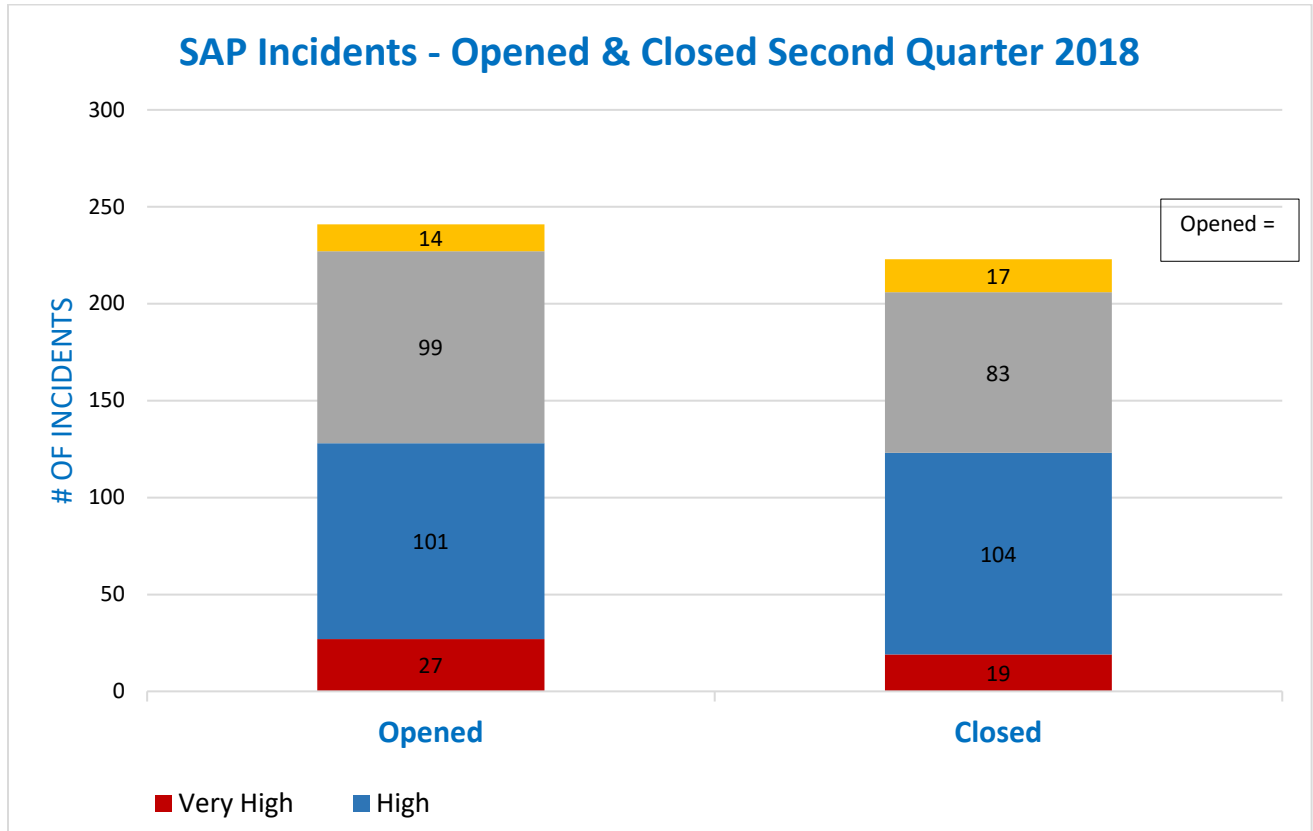
PVR Measure WC: Managing Workers' Compensation Claims

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.

Workers' Compensation Claims
Information Technology
(in Dollars)

1	
1	
1	
1	
1	
1	
0	
0	
0	
0	
-	

- 12/31/2016   - 3/31/2017   - 6/30/2017   - 4/30/2018