
Information Technology Department

Anchorage: Performance. Value. Results.

Mission

Provide economical, 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 effective municipal services to MOA departments and citizens via technology.
- Provide effective 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.

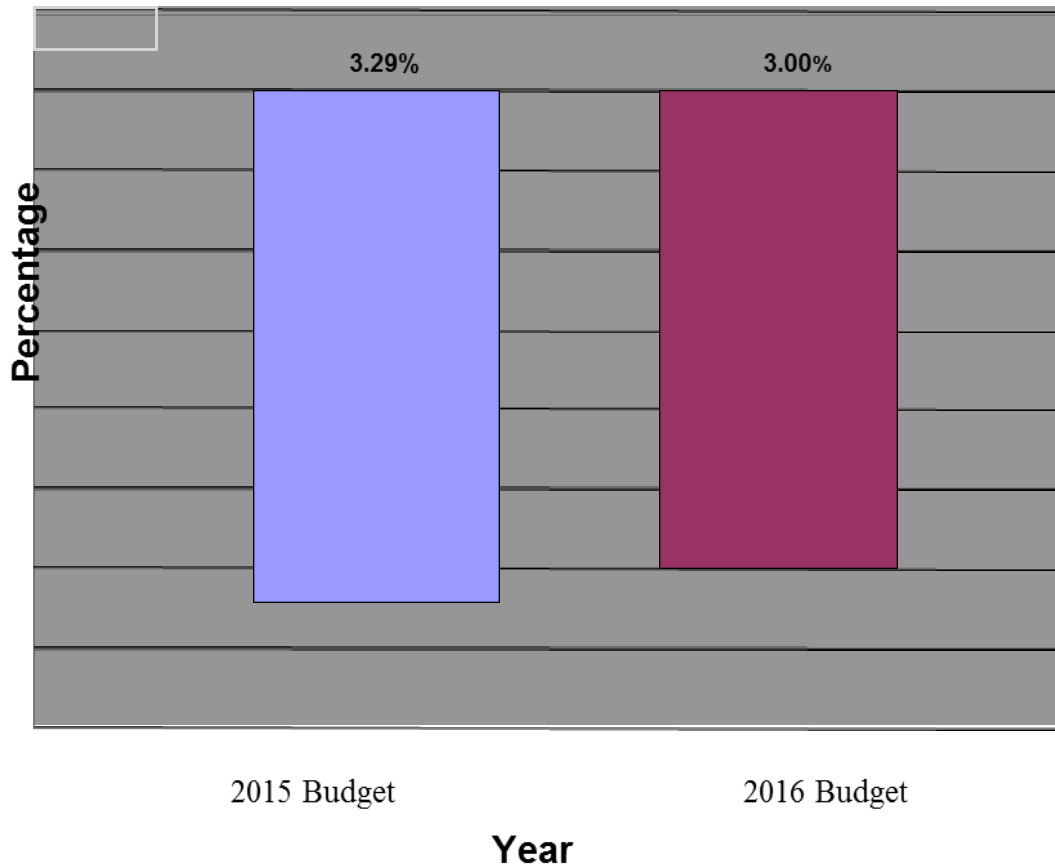
Progress in achieving goals is measured by:

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

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

Our current percentage is 3.00% of the total operating budget.

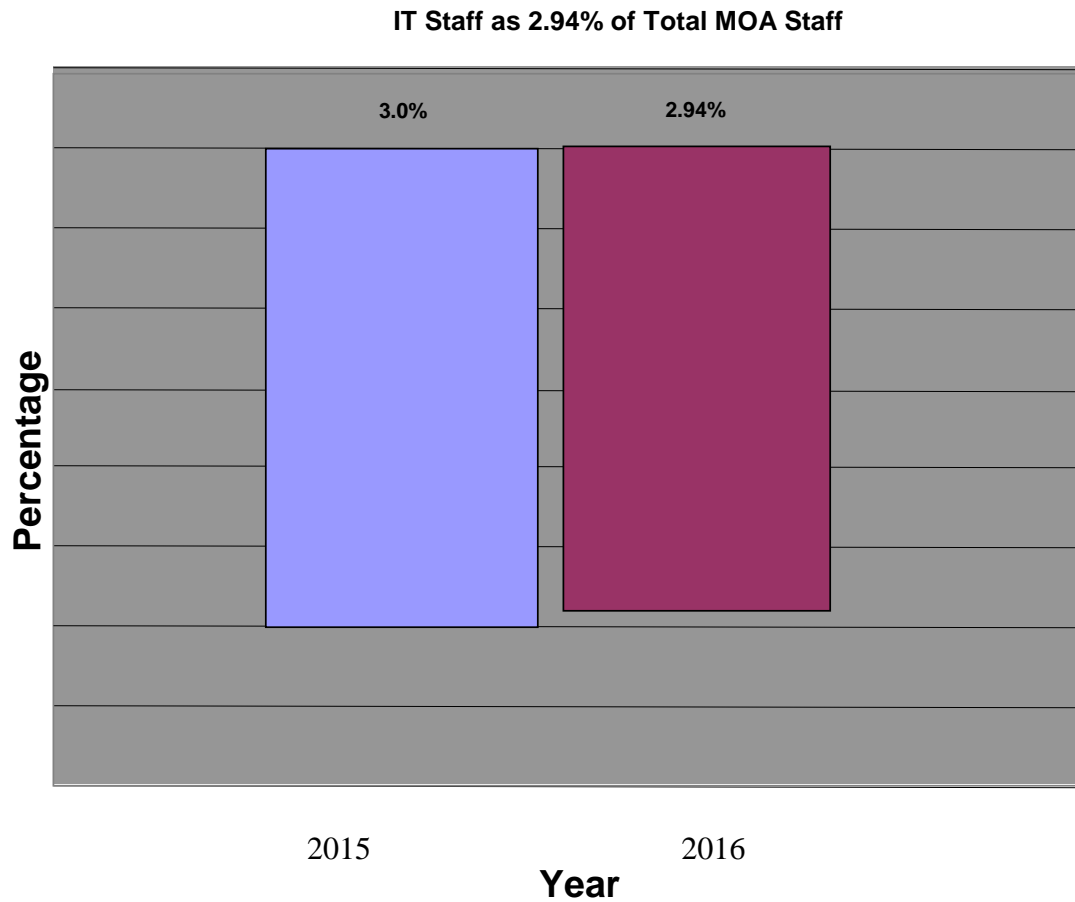
IT 2016 Operating Budget is 3.0% of Total MOA 2016 Operating Budget



In accordance with Gardner's IT Key Metrics Data 2015 publication, which outlines the methodology for calculating the percent of IT operating budget to MOA operating budget, depreciation has been removed and occupancy and support functional costs have been added to the above percentages.

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

Our current percentage is 2.94 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 effective 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 shall be measured by:

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

Period: 1/1/2016 through 3/31/2016

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	99.94% (1 outages-25 minutes)
CityView	100% (0 outages-0 minutes)
CourtView: Delinquent Fines and Fees	100% (0 outages-0 minutes)
Hansen	100% (0 outages-0 minutes)
Kronos	100% (0 outages-0 minutes)
Muni.org	100% (0 outages-0 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 outages-0 minutes)
Transit - Bus Tracker	100% (0 outages-0 minutes)
Transit - FleetFocus	100% (0 outages-0 minutes)
Transit - Rideline	99.91% (2 outages-40 minutes)
Web Reporting/PS Data	99.98% (1 outages-10 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

- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Administer, maintain and secure municipal data assets.
- 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 effective municipal services to citizens via technology.
- Provide effective Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Explanatory Information.

Original documents are source documents received from departments that are scanned, reformatted or modified to achieve the best quality product. These documents could be for print or non-print jobs.

Printed Impressions are the number of copies printed of the original document.

Graphic hours are the number of hours spent on graphic design.

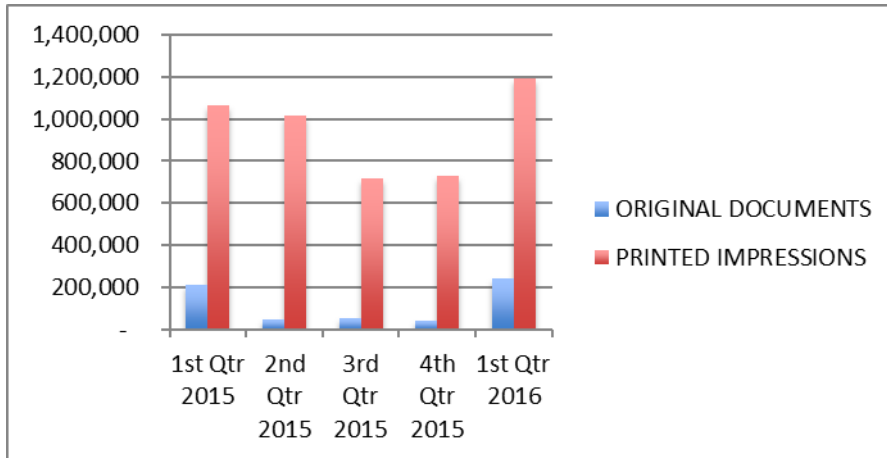
Print jobs produce impressions on paper.

Non-print job examples are web work, booklet binding, and poster laminating.

Rush jobs are the number of print and non-print jobs that were not scheduled in advance.

Progress in achieving goals shall be measured by:

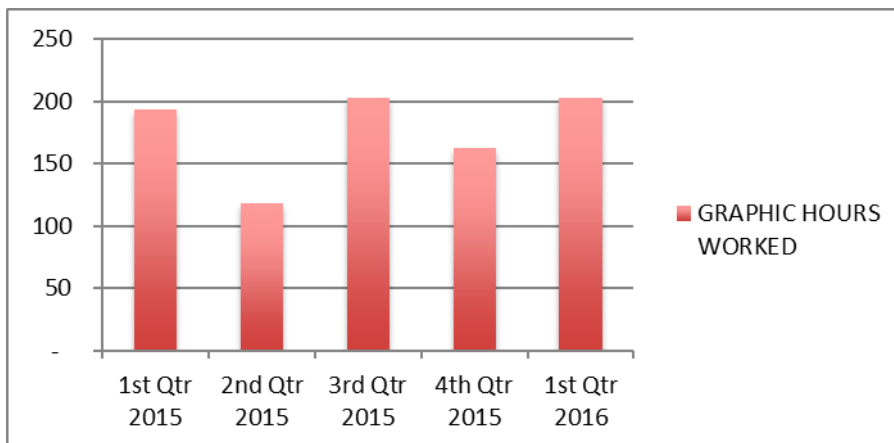
Measure #4: Print Quantity



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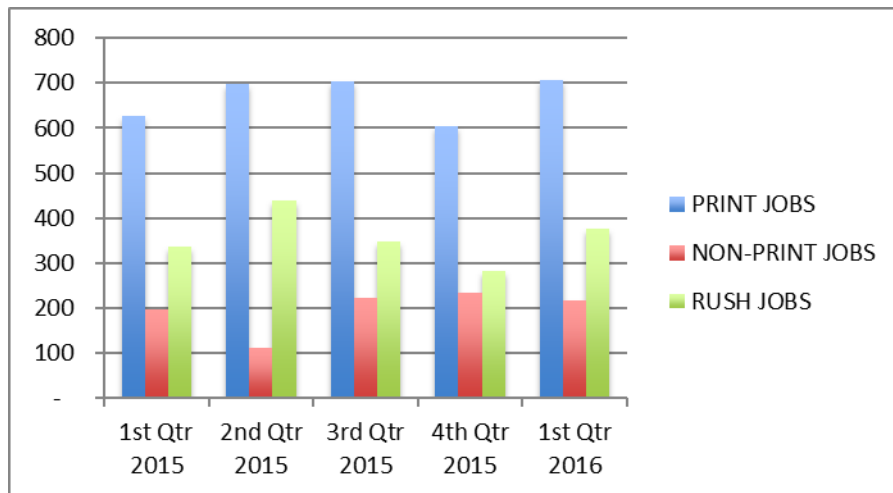
PRINT QUANTITY					
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016
ORIGINAL DOCUMENTS	213,471	45,799	50,476	38,986	242,632
PRINTED IMPRESSIONS	1,063,571	1,014,793	720,079	731,410	1,190,689

Measure #5: Graphic Hours Worked



Graphic Hours					
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016
GRAPHIC HOURS WORKED	193	118	203	163	203

Measure #6: Type of Print Jobs

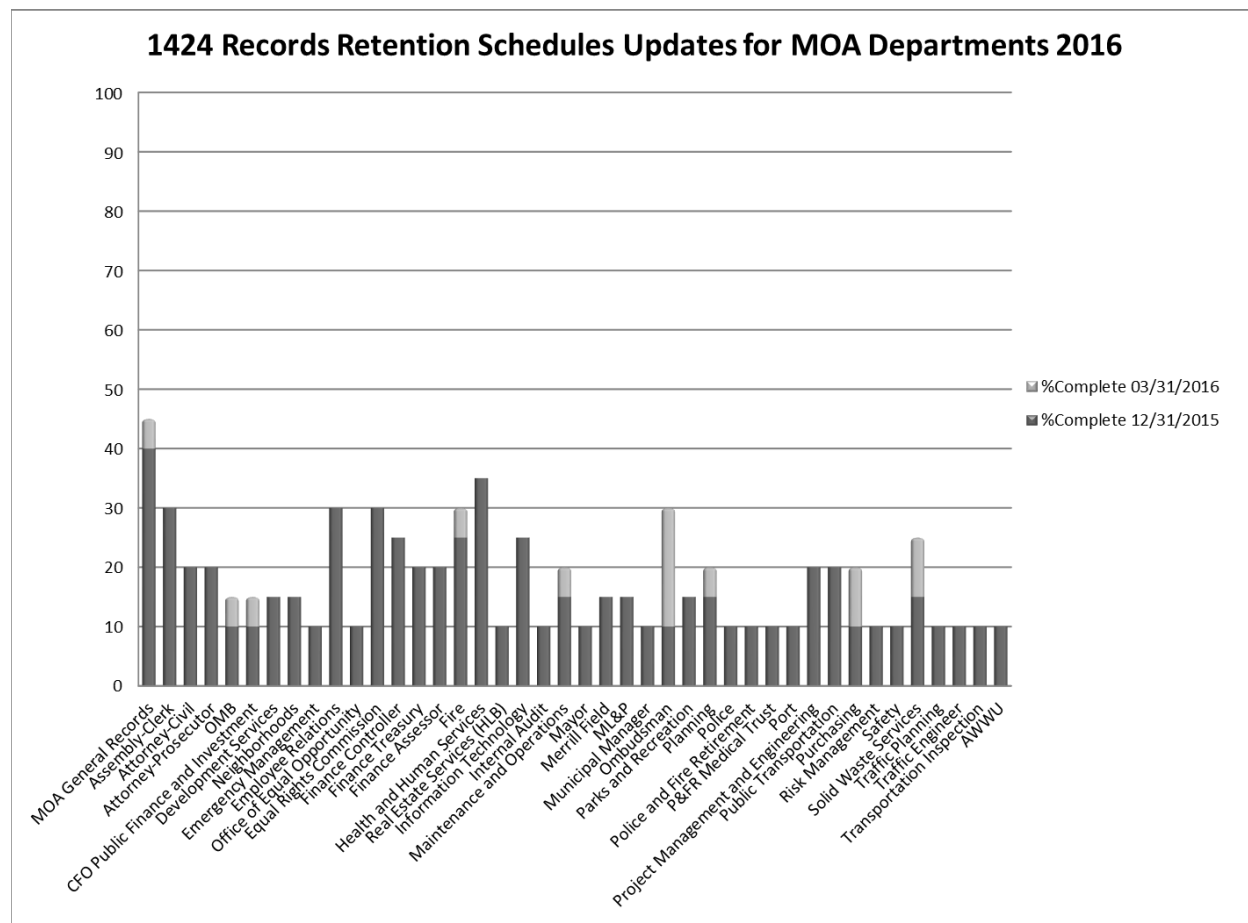


TYPE OF JOBS						
		1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016
PRINT JOBS		628	698	705	603	707
NON-PRINT JOBS		196	112	223	234	217
RUSH JOBS		335	439	348	283	377

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.

Measure #7: Percent of Annual Records Retention Schedules updated.



Updating the Records Retention Schedules is one segment of the Records Management Program. It continues to develop with progress in many of the Municipal Departments. A re-organization of the Public Works Departments will alter the landscape of records for those affected divisions.

Information Technology Department

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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 effective municipal services to citizens via technology.
- Provide effective 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 shall be measured by:

Measure #8: Overall KiloWatt Hours IT systems consume.

<u>PDPW</u>	-	-	-	-	-	-	-	-	-	-
<u>Watts</u>	<u>Baseline</u>	<u>2014</u> <u>1 Qtr</u>	<u>2014</u> <u>2 Qtr</u>	<u>2014</u> <u>3 Qtr</u>	<u>2014</u> <u>4 Qtr</u>	<u>2015</u> <u>1 Qtr</u>	<u>2015</u> <u>2 Qtr</u>	<u>2015</u> <u>3 Qtr</u>	<u>2015</u> <u>4 Qtr</u>	<u>2016</u> <u>1 Qtr</u>
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

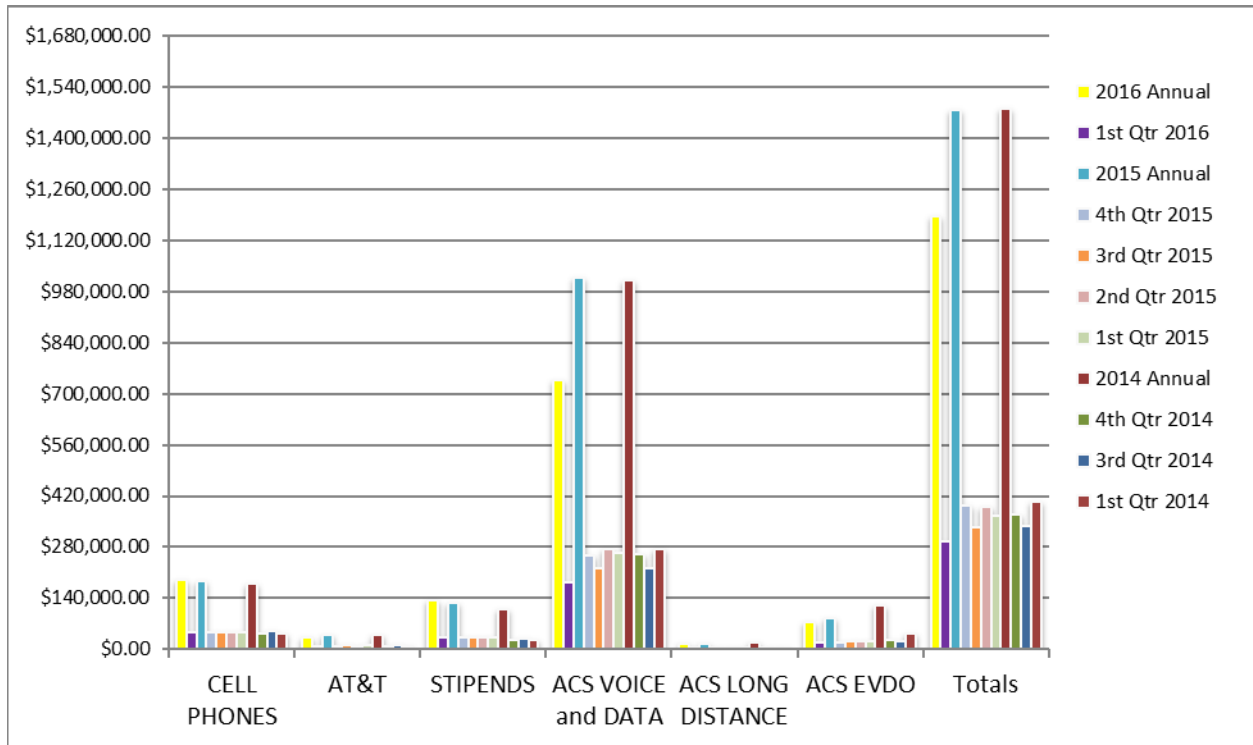
<u>City Hall</u>	-	-	-	-	-	-	-	-	-	-
<u>Watts</u>	<u>Baseline</u>	<u>2014</u> <u>1 Qtr</u>	<u>2014</u> <u>2 Qtr</u>	<u>2014</u> <u>3 Qtr</u>	<u>2014</u> <u>4 Qtr</u>	<u>2015</u> <u>1 Qtr</u>	<u>2015</u> <u>2 Qtr</u>	<u>2015</u> <u>3 Qtr</u>	<u>2015</u> <u>4 Qtr</u>	<u>2016</u> <u>1 Qtr</u>
Server	9375	3900	3900	3900	3900	3900	3900	3900	3900	2500
Storage	2600	200	200	200	200	200	200	200	200	150
Network	825	450	450	450	450	450	450	450	450	200
Total	12800	4550	4550	4550	4550	4550	4550	4550	4550	2850

<u>EOC</u>	-	-	-	-	-	-	-	-	-	-
<u>Watts</u>	<u>Baseline</u>	<u>2014</u> <u>1 Qtr</u>	<u>2014</u> <u>2 Qtr</u>	<u>2014</u> <u>3 Qtr</u>	<u>2014</u> <u>4 Qtr</u>	<u>2015</u> <u>1 Qtr</u>	<u>2015</u> <u>2 Qtr</u>	<u>2015</u> <u>3 Qtr</u>	<u>2015</u> <u>4 Qtr</u>	<u>2016</u> <u>1 Qtr</u>
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

<u>HHS</u>	-	-	-	-	-	-	-	-	-	-
<u>Watts</u>	<u>Baseline</u>	<u>2014</u> <u>1 Qtr</u>	<u>2014</u> <u>2 Qtr</u>	<u>2014</u> <u>3 Qtr</u>	<u>2014</u> <u>4 Qtr</u>	<u>2015</u> <u>1 Qtr</u>	<u>2015</u> <u>2 Qtr</u>	<u>2015</u> <u>3 Qtr</u>	<u>2015</u> <u>4 Qtr</u>	<u>2016</u> <u>1 Qtr</u>
Server	4500	3125	3125	3125	3125	3125	3125	2825	2825	2825
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	4375	4375	4375

<u>DDC</u>	-	-	-	-	-	-	-	-	-	-
<u>Watts</u>	<u>Baseline</u>	<u>2014</u> <u>1 Qtr</u>	<u>2014</u> <u>2 Qtr</u>	<u>2014</u> <u>3 Qtr</u>	<u>2014</u> <u>4 Qtr</u>	<u>2015</u> <u>1 Qtr</u>	<u>2015</u> <u>2 Qtr</u>	<u>2015</u> <u>3 Qtr</u>	<u>2015</u> <u>4 Qtr</u>	<u>2016</u> <u>1 Qtr</u>
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 #9: Cost for voice and data communications combined.



Cost by Provider	1st Qtr 2014	3rd Qtr 2014	4th Qtr 2014	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2016 Annual
ACS/GCI (CELL PHONES)	42,652	49,526	43,221	47,214	46,654	46,934	46,628	47,636	190,543
AT&T (SMART PHONES)	9,966	10,491	10,090	10,121	8,913	11,690	7,717	7,928	31,711
STIPENDS	27,473	29,383	25,465	31,780	32,345	32,028	33,024	33,762	135,048
ACS VOICE and DATA	275,523	222,186	260,404	263,823	274,685	222,013	257,365	184,088	736,351
ACS LONG DISTANCE	5,122	4,163	3,870	3,839	4,118	3,526	3,554	3,932	15,727
ACS EVDO	42,351	21,226	27,294	21,847	23,456	22,652	18,961	18,778	75,112
TOTALS	403,086	336,974	370,342	364,624	390,170	338,842	367,248	296,123	1,184,492

Performance Measure Methodology Sheet
Information Technology Department

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

Efficiency

Accomplishment Goal Supported

Reduce the total of IT operational cost as a percentage of overall MOA operational cost.

Definition

This measure reports cost of IT labor and operating budgets for ITD, APD, AFD, SWS, and HHS as a percentage of the total Municipal operating budget. We are using 2010 Gartner Group "IT Key Metrics" benchmarks for government IT to gauge the efficiency of IT cost.

Data Collection Method

Budget numbers recorded in a spreadsheet.

Frequency

The measurement will be performed annually as budgets are finalized and during the year if budget revisions occur.

Measured by

IT Management Team.

Reporting

The department's IT Budget Analyst will create and maintain a report in Excel that will display the most recent information.

Used By

The department director and management team will use the information to report to the CFO and the IT Steering Committee.

Performance Measure Methodology Sheet
Information Technology Department

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

Type

Efficiency

Accomplishment Goal Supported

Reduce the total of IT operational cost as a percentage of overall MOA operational cost.

Definition

This measure reports the count of IT personnel for ITD, APD, AFD, SWS, and HHS as a percentage of total MOA employees. We are using 2010 Gartner Group "IT Key Metrics" benchmarks for government IT to gauge the efficiency of IT staffing levels.

Data Collection Method

Budget numbers recorded in a spreadsheet

Frequency

Annually

Measured by

IT Management Team.

Reporting

The department's IT Budget Analyst will create and maintain a report in Excel that will display the most recent information.

Used By

The department director and management team will use the information to report to the CFO and the IT Steering Committee.

Performance Measure Methodology Sheet
Application Services Division
Information Technology Department

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

Core Services

Application Development and Support

Type

Effectiveness

Accomplishment Goal Supported

- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

Measure effectiveness of application support services on production systems. Success will be determined by comparing application uptime versus unscheduled outages, compiled on a quarterly and annual basis.

Data Collection Method

Downtime monitored at a system level and recorded on an IT log register; percentage will be calculated.

Frequency

Beginning of each quarter

Measured by

IT Management Team. Data will be stored and compiled in an Excel Spreadsheet.

Reporting

The department's Application Services Manager will create and maintain a quarterly report in Excel that will display the information both numerically and graphically.

Used By

The department director and management team will use the report to monitor and adjust support services as well to gain a sense of how effective IT services have been provided.

Performance Methodology Sheet
Data Services Division
Information Technology Department

Measure #4: Percent of time spent on tasks.
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Core Services

Mail/Courier Services
Reprographics

Type

Effectiveness

Accomplishment Goal Supported

- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

This measure reports on the amount of time spent completing administrative tasks relating to the Reprographics Service Request. Currently, this section spends an average of 24 hours each month to track and enter information from the request form. This information is used to bill the departments requesting service, as well as for statistical analysis.

By creating an online form for use by customers, data normally entered manually will be entered automatically into a database. This should result in a 30% reduction (for administrative overhead) within the first year, and an additional 30% the following year.

Data Collection Method

Using an Excel spreadsheet, staff will keep detailed statistics on time spent entering information from the Reprographics Service Request form.

Frequency

Monthly

Measured By

Graphics Services supervisor and data will be stored and compiled in an Excel spreadsheet.

Reporting

The Graphics Services supervisor will create and maintain a monthly report in an Excel spreadsheet and will display the information both numerically and graphically.

Used By

The Graphics Services supervisor and IT Management team will use the information for industry comparison, analysis and forecasting, as well as to gain a sense of how effective graphics and courier services have been provided.

Performance Methodology Sheet
Data Services Division
Information Technology Department

Measure #5: Percent of Records Retention Schedules updated.
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Core Services

Records Management

Type

Effectiveness

Accomplishment Goal Supported

Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

Records retention schedules (RRS) list out the information assets of departments rolled up into related groups referred to as records series. Each records series provides a length of time for which it must be retained. Providing standardized retention periods for records series common across MOA departments will streamline individual department information asset management and enhance the ability for departments to manage these assets. Tracking the progress for RRSs throughout the entire municipality provides information on which departments need more assistance from Records Management.

Data Collection Method

The Records Management Supervisor will work with departmental Records Coordinators to establish a percentage complete measurement for that department's RRS based on the estimated number of departmental personnel interviews completed and records series documented with proposed retention periods.

Frequency

Monthly

Measured By

The Records Management Supervisor will take information gathered monthly from departmental coordinators as well as consolidate and store the information about the progress for each department in an Excel Spreadsheet.

Reporting

The Records Management Supervisor will create and maintain a monthly report in Excel that will display the information both numerically and graphically.

Used By

The ITD director and management team will use the progress reports to gain a sense of the number of records series that are common across the municipality as well as the number of records series that are department specific. The RRSs will serve as a basis for eventual digital management of the information assets of the municipality.

Performance Measure Methodology Sheet
Technology Services Division
Information Technology Department

Measure #6: Percentage change in overall kilowatt hours IT systems consume.
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Core Services

Infrastructure

Type

Effectiveness

Accomplishment Goal Supported

- 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 practice frameworks.

Definition

This measure reports on how much power IT system are consuming across the city. This would include Server, Network, and Desktop hardware devices. As the IT Department moves to consolidating services and managing desktop power-up options, the overall reduction in kilowatt hours would be reduced. Consolidation, virtualization, and power management will drive the power requirements for IT systems down measurably.

Data Collection Method

Maintain a complete inventory with vendor's specification on power consumption.

Frequency

Beginning of each quarter

Measured By

The departments Desktop Services lead will create and maintain a quarterly report in and Excel spreadsheet and provide it to the Technology Services Manager.

Reporting

The department's Technology Services Manager will create a graph and add data to the graph quarterly.

Used By

The department managers will use the report to identify any saving in a quarter and report that saving to the individual departments where savings occurred.

Performance Measure Methodology Sheet
Technology Services Division
Information Technology Department

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

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

This measure reports on the total cost of communications to the MOA for voice and data. By consolidating communications the MOA effectively delivers both circuits over the same transportation medium. The overall effect would be a reduction in the amount of services required to provide these networks thus reducing the cost. By converging these networks, we would establish one network cost to deliver voice and data to each of the MOA's 98 facilities.

Data Collection Method

Tracking the cost all departments paid to providers (ACS, GCI, and AT&T).

Frequency

Beginning of each quarter

Measured By

The departments Network Services supervisor will create and maintain a quarterly report in an Excel spreadsheet and provide it to the Technology Services Manager.

Reporting

The department's Technology Services Manager will create a graph and add data to the graph quarterly.

Used By

The department managers will use the report to identify any saving in the quarter and report that saving to the individual departments where savings occurred.

Performance Measure Methodology Sheet
Technology Services Division
Information Technology Department

Measure #8: Time to close open problem tickets.
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Core Services

Desktop

Type

Effectiveness

Accomplishment Goal Supported

- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

This measure reports on how much time per incident support personnel are spending addressing customer incidents categorized as 'problems'.

Data Collection Method

Using the reporting capability of the IT Incident Management System, a report would be generated to track 'problem' tickets.

Frequency

Monthly

Measured By

The departments Desktop Services lead will create and maintain a monthly report in and Altiris and provide it to the Technology Services Manager.

Reporting

The department's Technology Services Manager will create a graph and add data to the graph monthly.

Used By

The department managers will use the report to determine the overall staffing levels and priority for the Technology Services Division and the departmental projects.