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.

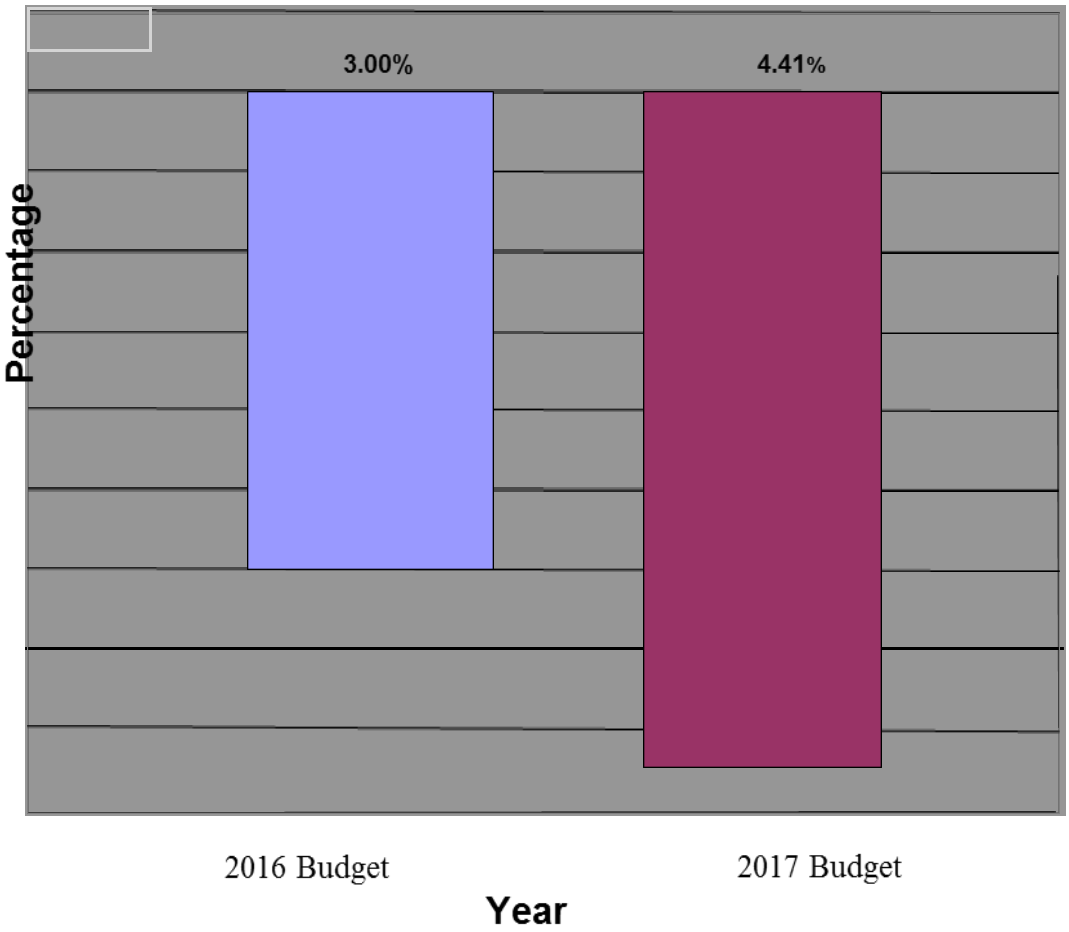
Progress in achieving goals is measured by:

<u>Measure #1:</u> IT operational cost as a percentage of the total municipal operating budget (excludes AWWU and ML&P cost).

The Gartner Key Metrics indicate that for a government entity our size ($500M to $1B) the overall average for IT operational cost is 3.9%.

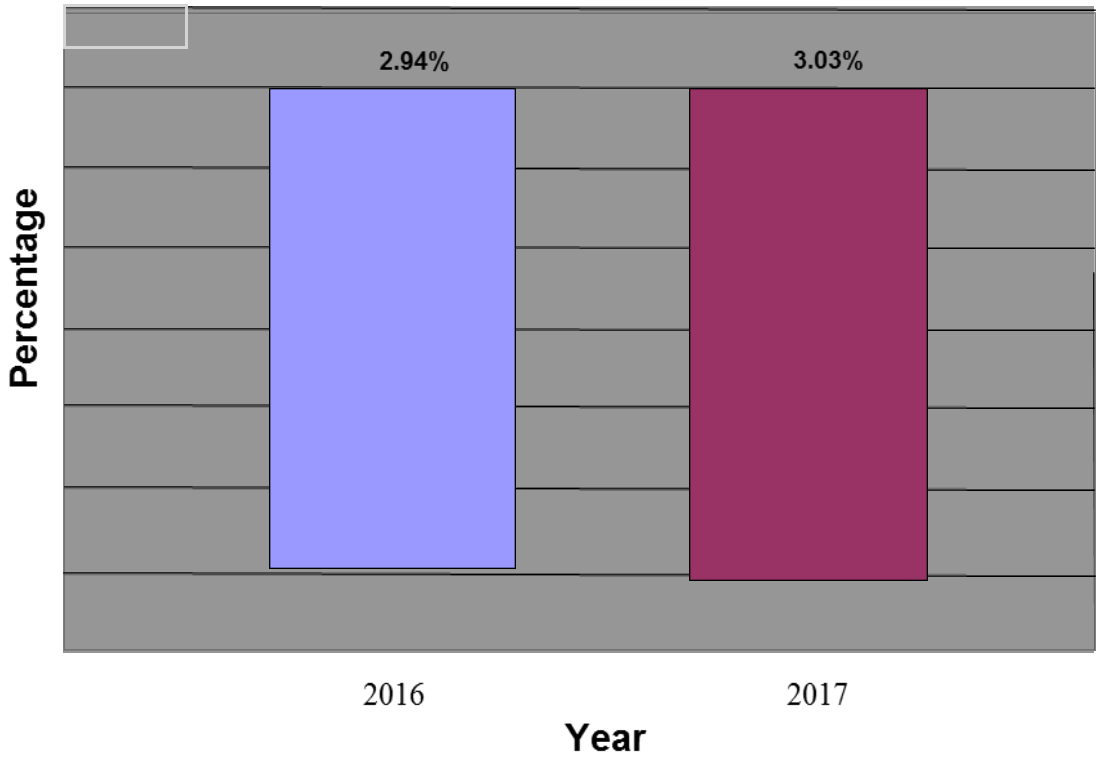
Our current percentage is 4.41% of the total operating budget.

In accordance with Gardner's IT Key Metrics Data 2016 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.



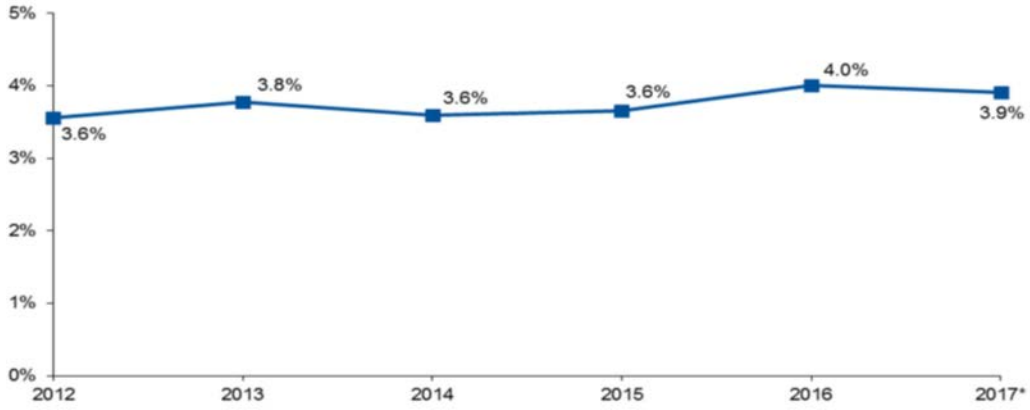
<u>Measure #2:</u> Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

Our current percentage is 3.03 of total Municipal employees.



In accordance with Gardner's IT Key Metrics Data 2015 publication, the average **IT employees as a percentage of total employees** was in the 3.9% range. Statistically, IT is understaffed.

Figure 2. Government — State and Local: IT Spending as a Percent of Operational Expense



Source: Gartner IT Key Metrics Data (December 2016)

Application Services Division
Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Provide professional software development and support services to municipal departments.

Division Direct Services

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

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide 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: 4/1/2017 through 6/30/2017

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	99.7% (2 outages-125 minutes)
CityView	99.5% (1 outage-210 minutes)
CourtView: Delinquent Fines and Fees	100% (0 outages-0 minutes)
Hansen	100% (0 outages-0 minutes)
Kronos	98.3% (1 outage-735 minutes)
Muni.org (only portal.muni.org)	99.9% (1 outage-60 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	99.7% (1 outage-120 minutes)
Transit - FleetFocus	100% (0 outages-0 minutes)
Transit - Rideline	100% (0 outages-0 minutes)
Web Reporting/PS Data	99.2% (2 outages-340 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.

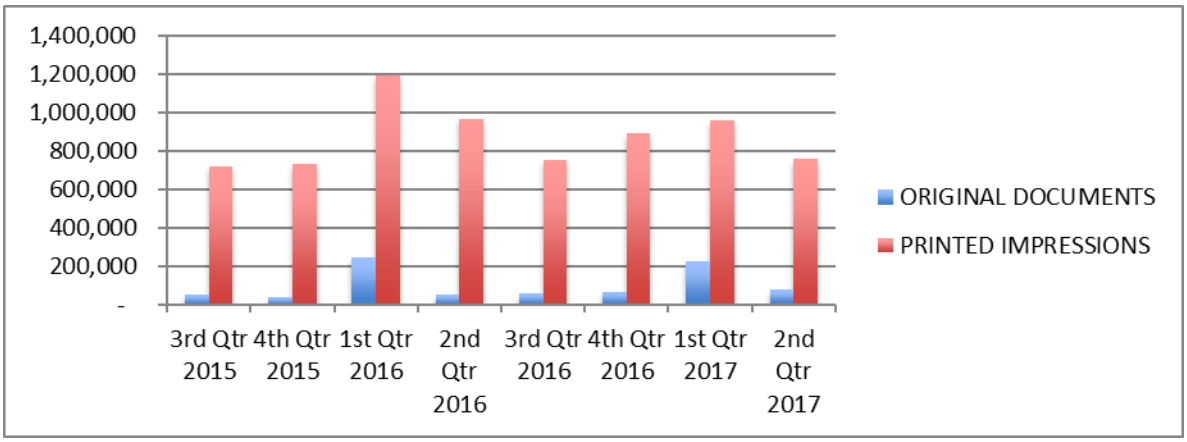
Performance Measures

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:

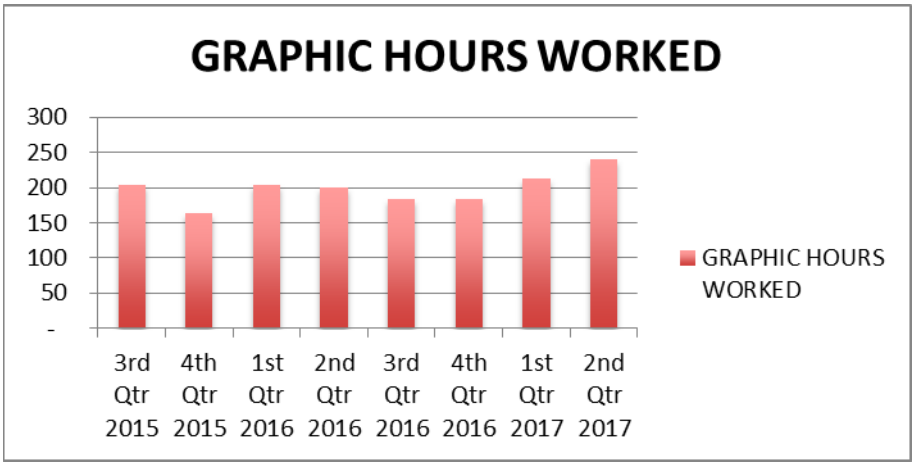
Measure #4: Print Quantity



PRINT QUANTITY

	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
ORIGINAL DOCUMENTS	50,476	38,986	242,632	53,851	56,766	61,442	223,514	79,887
PRINTED IMPRESSIONS	720,079	731,410	1,190,689	962,802	749,241	892,898	959,846	758,479

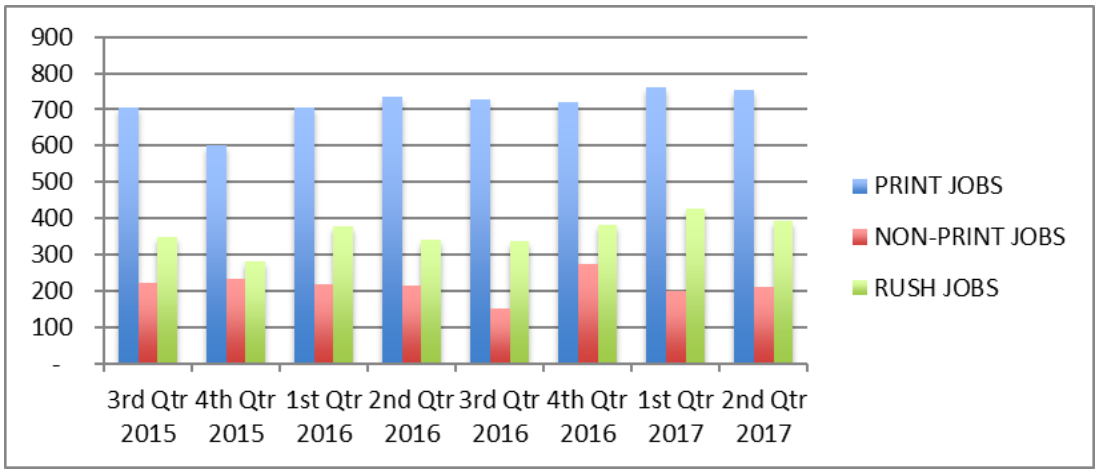
Measure #5: Graphic Hours Worked



GRAPHIC HOURS WORKED

	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
GRAPHIC HOURS WORKED	203	163	203	200	183	183	213	240

Measure #6: Type of Print Jobs



TYPE OF JOBS

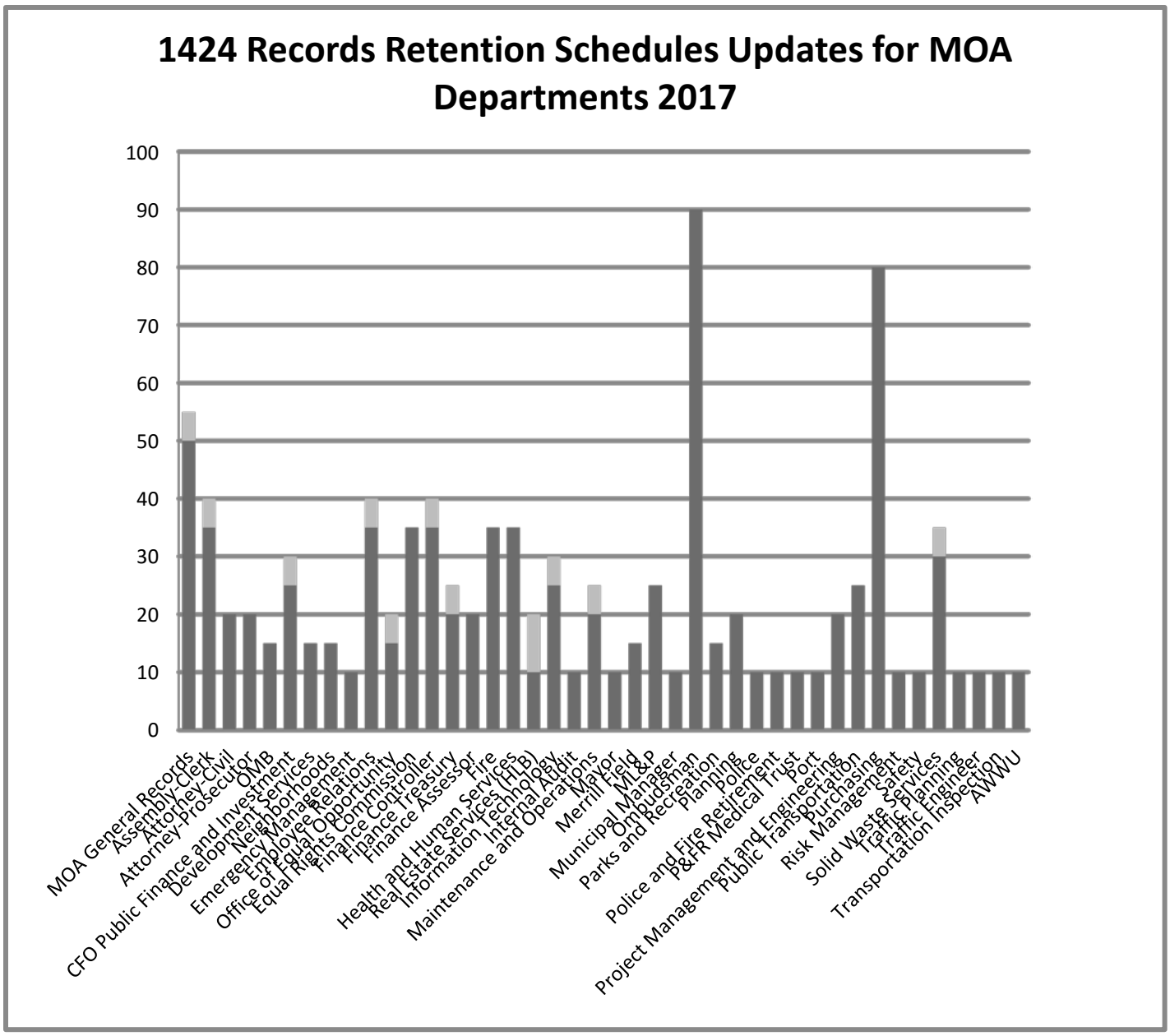
	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
PRINT JOBS	705	603	707	734	728	720	763	752
NON-PRINT JOBS	223	234	217	214	151	273	199	210
RUSH JOBS	348	283	377	342	338	383	425	394

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

Performance Measures

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

See chart below



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.

Technology Services Division
Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

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

Division Direct Services

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

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver 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.

PDPW

Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	8200	4900	4900	4900	4900	4900	4900	4900	4900	4900
Storage	2500	200	200	200	200	200	200	200	200	200
Network	450	450	450	450	450	450	450	450	450	450
Total	11150	5550	5550	5550	5550	5550	5550	5550	5550	5550

City Hall

Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	9375	3900	3900	3900	3900	2500	2500	2500	2500	2500
Storage	2600	200	200	200	200	150	150	150	150	150
Network	825	450	450	450	450	200	200	200	200	200
Total	12800	4550	4550	4550	4550	2850	2850	2850	2850	2850

EOC

Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	7775	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage	1800	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network	1100	1400	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	11350	11350	11350	11350	11350	11350	11350	11350	11350

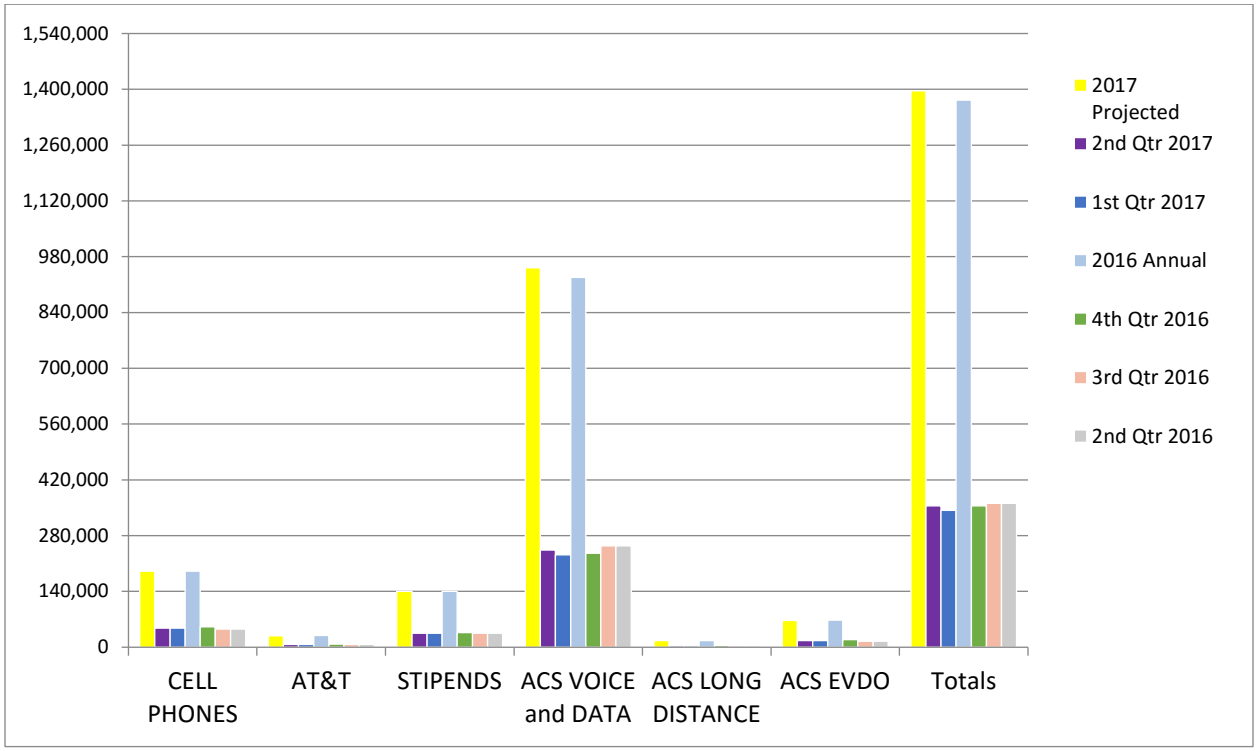
HHS

Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	4500	3125	3125	2825	2825	2825	2825	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	4375	4375	4375	4375	4375	4375	4375

DDC

Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	16250	18100	18100	18100	18100	18100	18100	18100	18100	18100
Storage	4100	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network	3000	4100	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	27500	27500	27500	27500	27500	27500	27500	27500	27500

Measure #9: Cost for voice and data communications combined.



Cost by Provider	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	2016 Annual	1st Qtr 2017	2nd Qtr 2017	2017 Projected
ACS/GCI (CELL PHONES)	45,786	45,786	51,504	190,711	47,678	47,688	190,732
AT&T (SMART PHONES)	6,649	6,649	7,928	29,153	7,288	7,128	28,833
STIPENDS	34,879	34,879	36,465	139,985	34,996	35,305	140,602
ACS VOICE and DATA	254,258	254,258	235,749	928,352	232,088	244,088	952,352
ACS LONG DISTANCE	3,993	3,993	4,445	16,362	4,090	4,130	16,441
ACS EVDO	15,241	15,241	18,778	68,037	17,009	16,567	67,153
TOTALS	360,804	360,804	354,867	1,372,599	343,150	354,907	1,396,113

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).

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 at the 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

Measures #4, #5, & #6: Percent of time spent on tasks.

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 #7: Percent of Annual Records Retention Schedules updated.

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 #8: Overall kilowatt hours IT systems consume.

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 #9: 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 and Excel spreadsheet and provide it to the Technology Services Manager.

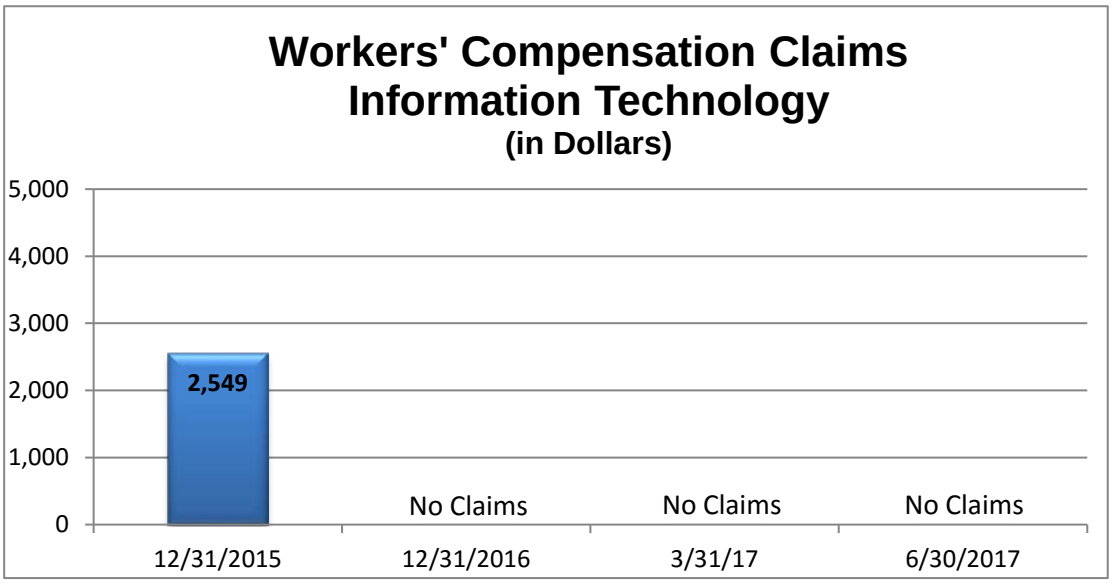
Reporting

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 the quarter and report that saving to the individual departments where savings occurred.

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.