Information Technology Department

Anchorage: Performance. Value. Results.

Mission

Provide state-of-the-art, structured, controlled and secured computing environment that delivers responsible and cost-efficient services to Municipal Departments and the community at large.

Core Services

- IT Infrastructure (Network, Email, Servers)
- Application Development and Support (PeopleSoft, Hansen, CAMA)
- Web Services (Intranet, Internet)
- Mail/Courier Services
- Phones
- Reprographics
- Data Services
- Records Management
- Desktop Support

Accomplishment Goals

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

Performance Measures

Explanatory Information

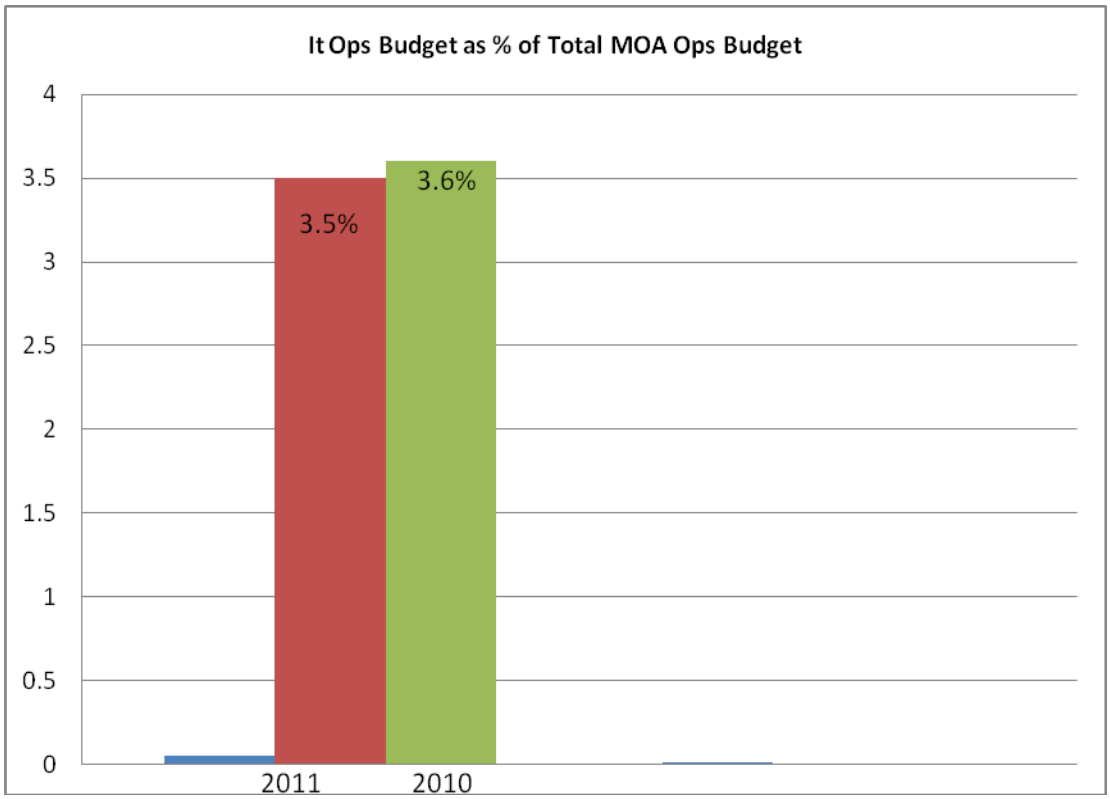
IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a lower cost.

Progress in achieving goals shall be 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 target IT operational cost is 5.7%. The overall average for governments of all size is 6.5%.

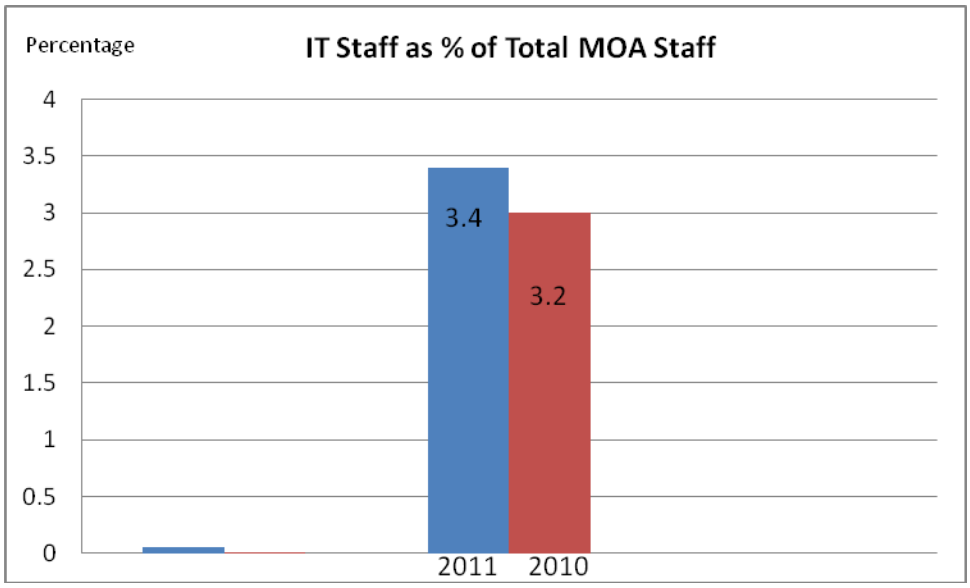
Our current percentage is 3.5% of the total operating budget.



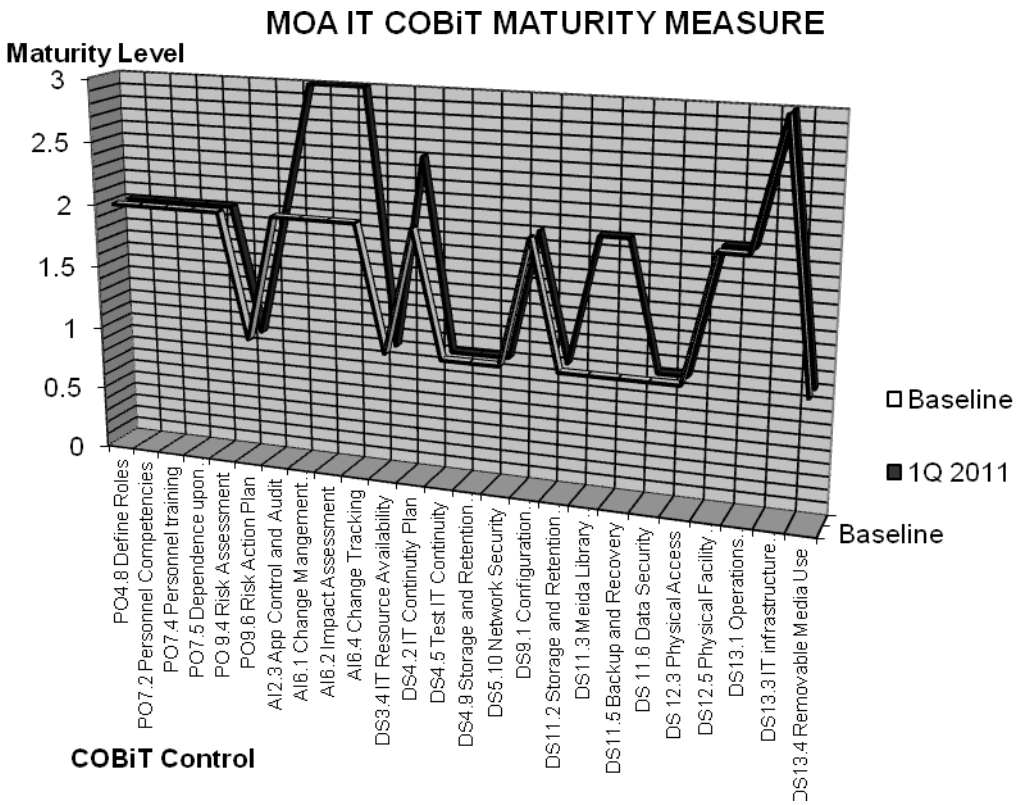
Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

The Gartner Key Metrics indicate that for a government entity our size ($500M to $1B) IT personnel should be at 5.1%. The overall average for governments of all size is 5.0%.

Our current percentage is 3.4 of total Municipal employees (diagram on following page)**.**



Measure #3: **Percent change in maturity of IT processes.**



Application Services Division
Information Technology Division

Anchorage: Performance. Value. Results.

Purpose

Provide professional software development and support services to municipal departments.

Division Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #4: Application system availability during normal MOA business hours (7am to 6pm)

Period: 10/1/2011 through 12/31/2011

Application	Total Uptime
PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
CAMA Tax	100%
Assembly Meeting Management	100%
PACE (Assembly Agenda Prep.)	100%
Prosecutors System (Justware)	100%
PAS/Hansen	100%
Delinquent Fines and Fees	100%
Budget Prep.	99.8% (due to 1 outage of 90 minutes)
Muni.org	100%
Web Reporting/PS Data	98.5% (due to 1 outage of 630 minutes-Pay Advice)
City View	100%
NEO	100%

Measure #5: Number of MOA employee hours saved through efficiencies gained using new in-house developed applications of service improvement(s).

Period: 10/1/2011 through 12/31/2011

New Applications completed in this period:

Fleet Focus 2.6
AP ACH Payments Account Change
Kronos Data Entry Load

On-going savings from previously completed projects:
1268 hours (Online Pay Advice, Bus Passes Online, Dog Licenses Online, FileTrail/JustWare)
5k due to the Mortgage Editor (20k per year)

Total Savings for this period: 20 hours savings for Fleet Focus 2.6, 20 hours savings due to AP ACH payments Account Change, 55 hours due to Kronos Data Entry Load

Measure #6: Number of business efficiency applications developed per year.

Period: 10/1/2011 through 12/31/2011

Applications completed this period: 3

Previously completed applications: 13 (Online Pay Advice, Bus Passes Online, Dog Licenses Online, Hansen, Open Enrollment, Library Stats, Alaska ICAC website, Mortgage Editor, TeamBudget, FileTrail/Justware, Data Cleanup Conversation for SAP, GBA Upgrade to SP4 and move to SQL, Optim Archiving)

Total applications: 16

Data Services Division
Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

Division Direct Services

- Administer, maintain and secure municipal data assets.
- Manage, develop and provide geographic data, products and services.
- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Provide orderly identification, management, retention, preservation and disposal of MOA records.

Accomplishment Goals

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

Performance Measures

Explanatory Information

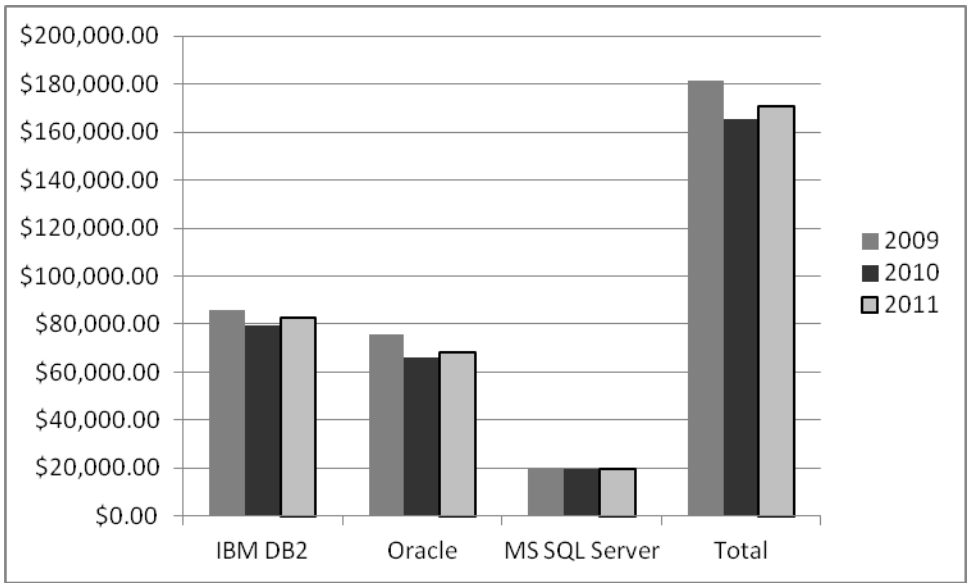
Geographic information is part of the Municipal data assets. The data is being used by the 911 Emergency Dispatch System, by the Transportation, Planning, Property Appraisal, Police and Fire Departments as well as by the community and World Wide Web users. Over 2,000 hours per year are spent maintaining the data to ensure information is as accurate as possible. Streamlining the editing process of parcel information and implementing new functionality will help reduce the editing time by 25%. We anticipate gaining efficiency by consolidating and upgrading GIS applications as well as by creating and deploying map templates to each department, rather than creating customized maps for each department. This service will allow each department to create their own maps based on their own needs.

Progress in achieving goals will be measured by:

Measure #7: Total cost of database (software) licenses.

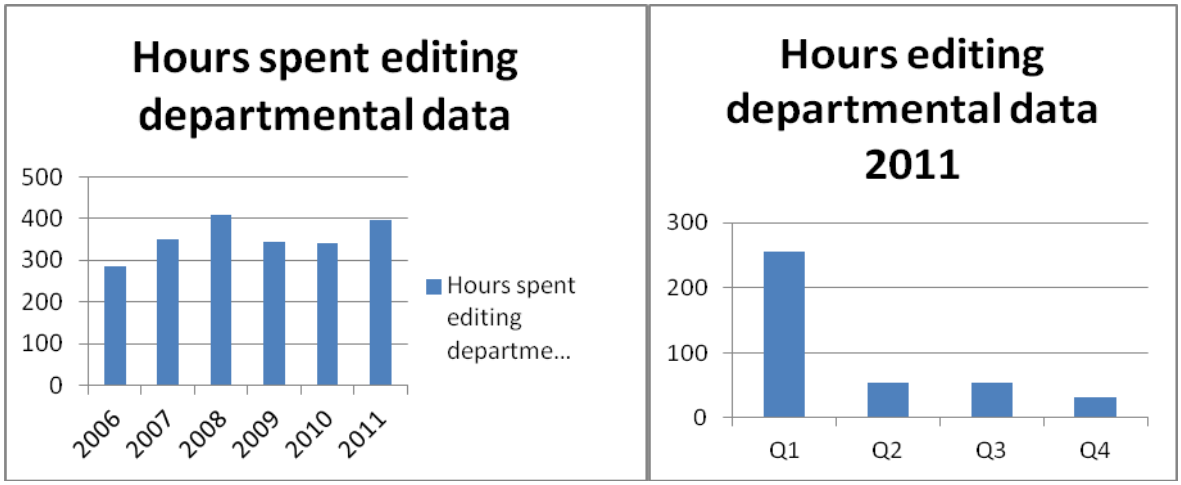
Municipal data assets reside in three different database platforms. Currently, we have one or more different version(s) for each platform. By upgrading the database software to the latest version and consolidating the numbers of servers, we reduce the footprint of the database environment. We anticipate a lower number of data servers, thus a decrease in licensing and hardware costs.

The following measures provide budget actuals for 2009, 2010 and 2011.

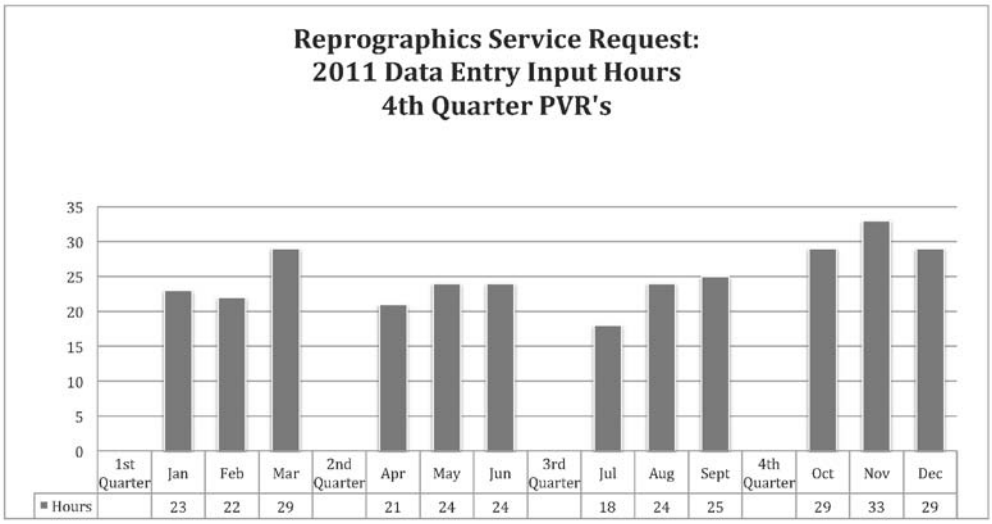


	IBM DB2	Oracle	MS SQL Server	Total
2009	$85,956.68	$75,933.58	$19,630.18	$181,520.44
2010	$79,480.35	$66,082.88	$19,630.18	$165,193.41
2011	$82,801.84	$68,065.37	$19,630.18	$170,497.39

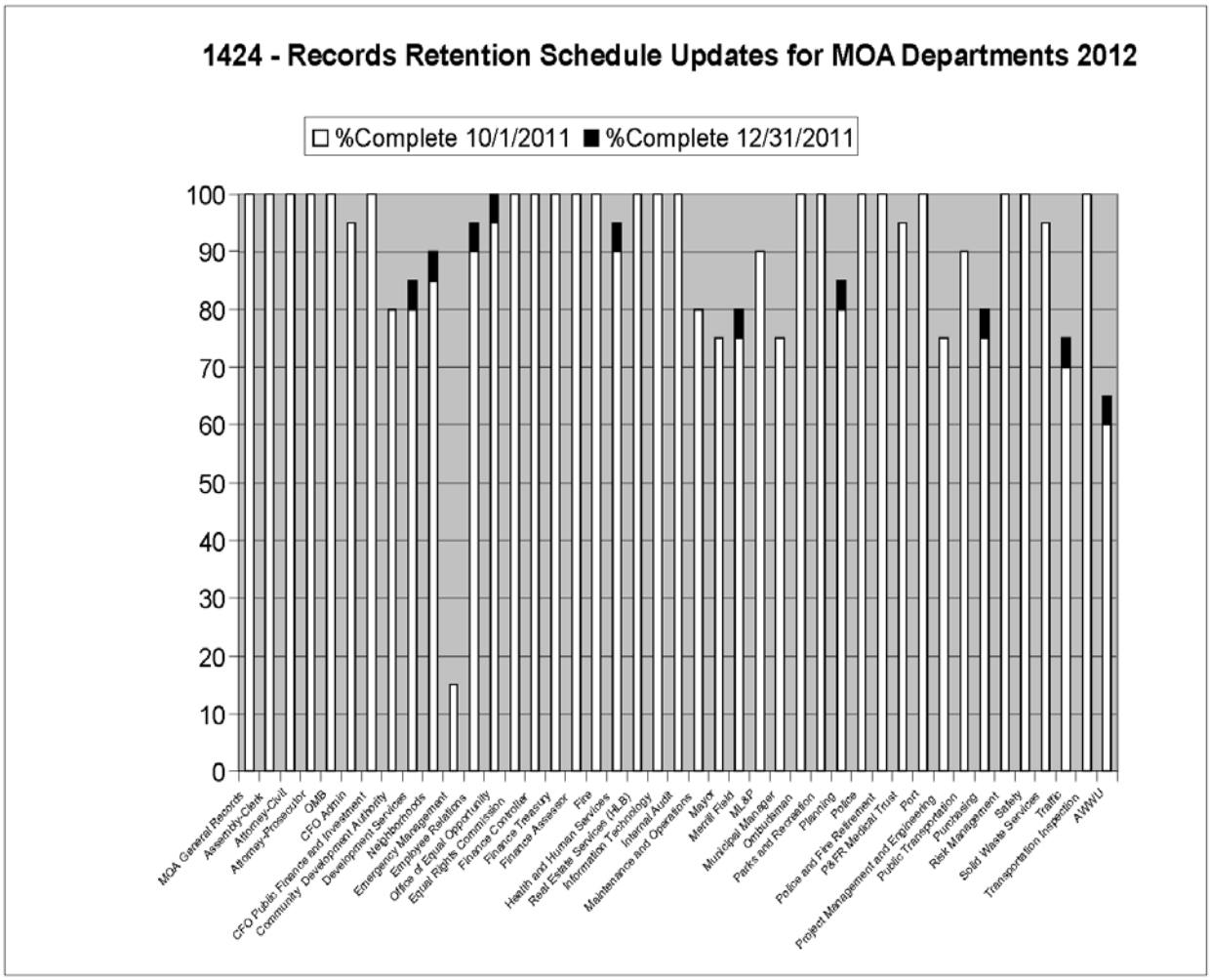
Measure #8: **Change in the time spent for maintaining accurate geographical data.**



Measure #9: **Percent of time spent on administrative tasks.**



Measure #10: Percent of Records Retention Schedules updated.



Narrative:
For this Reporting Period, Records Management focus was largely shifted away from specific departmental Retention Schedule Updates in order to accomplish an in depth project to establish legal citations. This effort centered on financial records and human resource records for MOA, AWWU and ML&P. This project was the first small step into consolidating the RRS to include records from each of these 3 entities. This focus will continue to take precedence in the coming reporting period as well.

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 new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

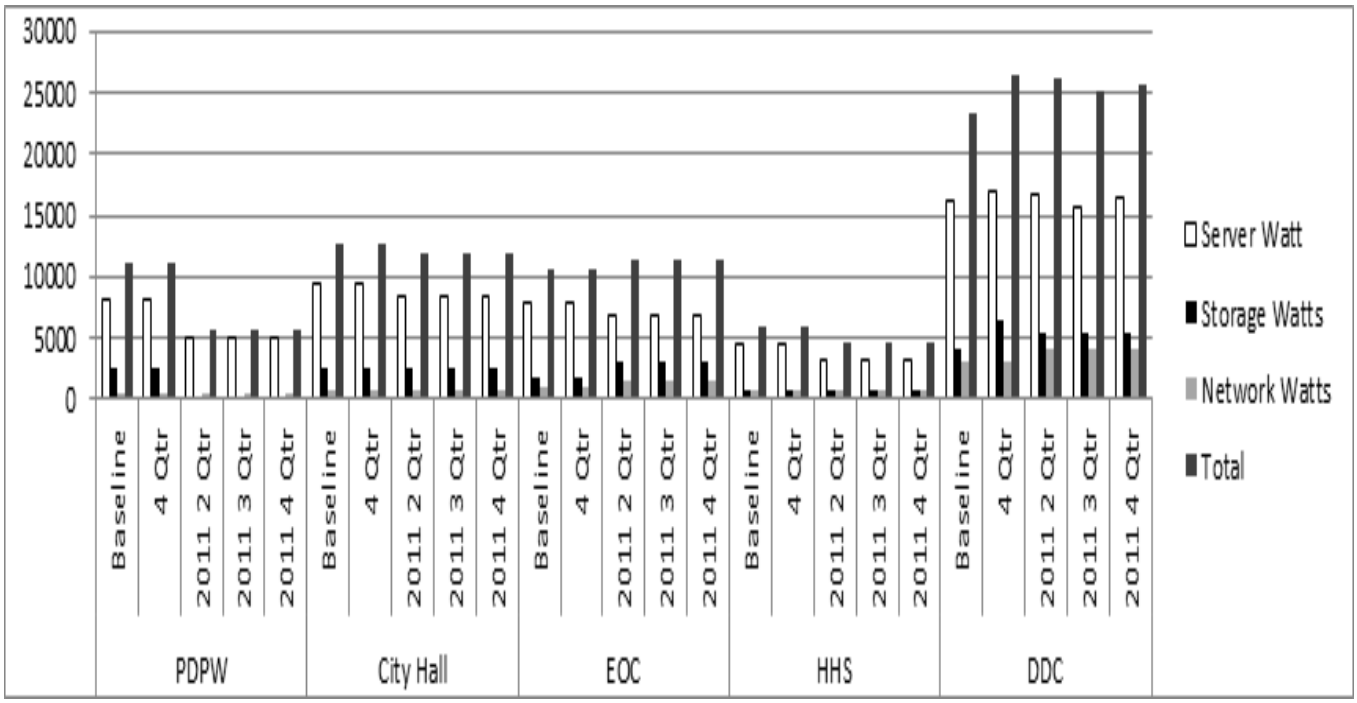
Progress in achieving goals will be measured by:

Measure #11: Percentage change in overall KiloWatt Hours IT systems consume.

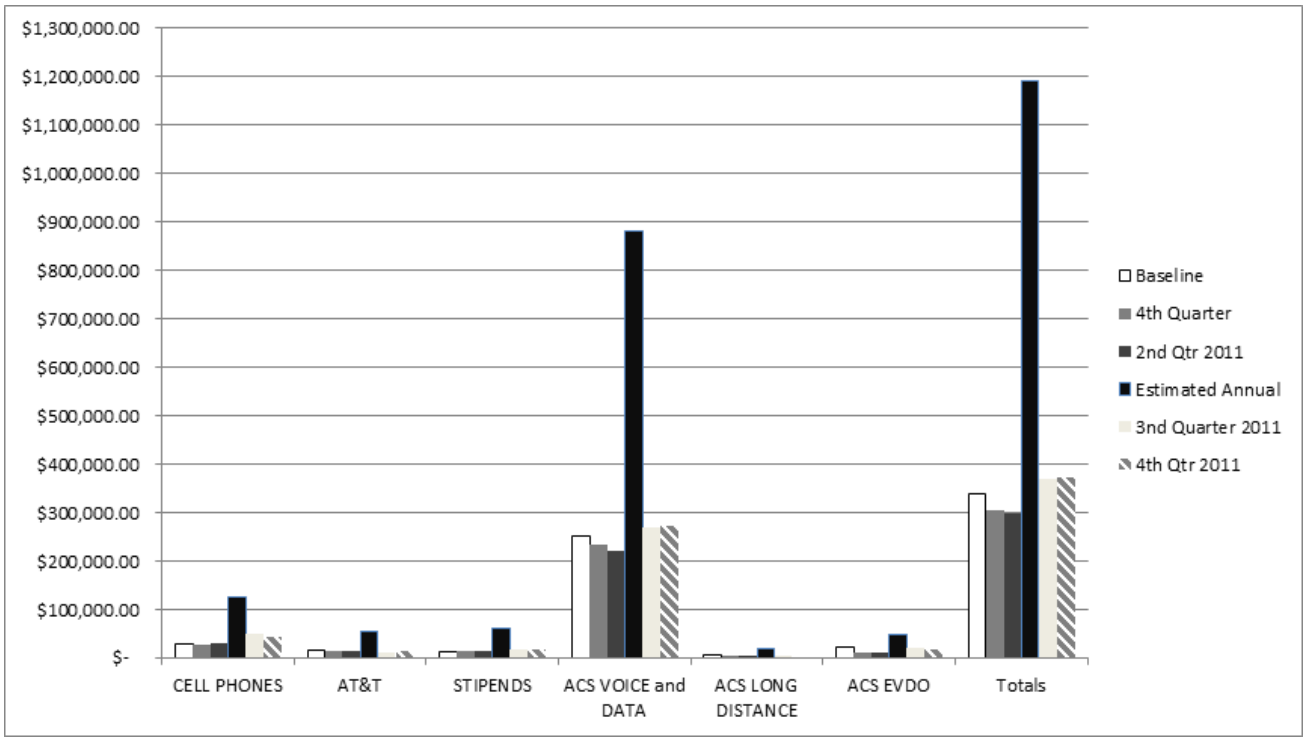
ITEM	PDPW					CITY HALL				
	Baseline	2010 4Qrt	2011 2Qrt	2011 3Qrt	2011 4Qrt	Baseline	2010 4Qrt	2011 2Qrt	2011 3Qrt	2011 4Qrt
Server Watt	8,200	8,200	4,900	4,900	4,900	9,375	9,375	8,350	8,350	8,350
Storage Watt	2,500	2,500	200	200	200	2,600	2,600	2,600	2,600	2,600
Network Watt	450	450	450	450	450	825	825	825	825	825
Total	11,150	11,150	5,550	5,550	5,550	12,800	12,800	11,775	11,775	11,775

ITEM	EOC					HHS				
	Baseline	2010 4Qrt	2011 2Qrt	2011 3Qrt	2011 4Qrt	Baseline	2010 4Qrt	2011 2Qrt	2011 3Qrt	2011 4Qrt
Server Watt	7,775	7,775	6,950	6,950	6,950	4,500	4,500	3,125	3,125	3,125
Storage Watt	1,800	1,800	3,000	3,000	3,000	800	800	800	800	800
Network Watt	1,100	1,100	1,400	1,400	1,400	750	750	750	750	750
Total	10,675	10,675	11,350	11,350	11,350	6,050	6,050	4,675	4,675	4,675

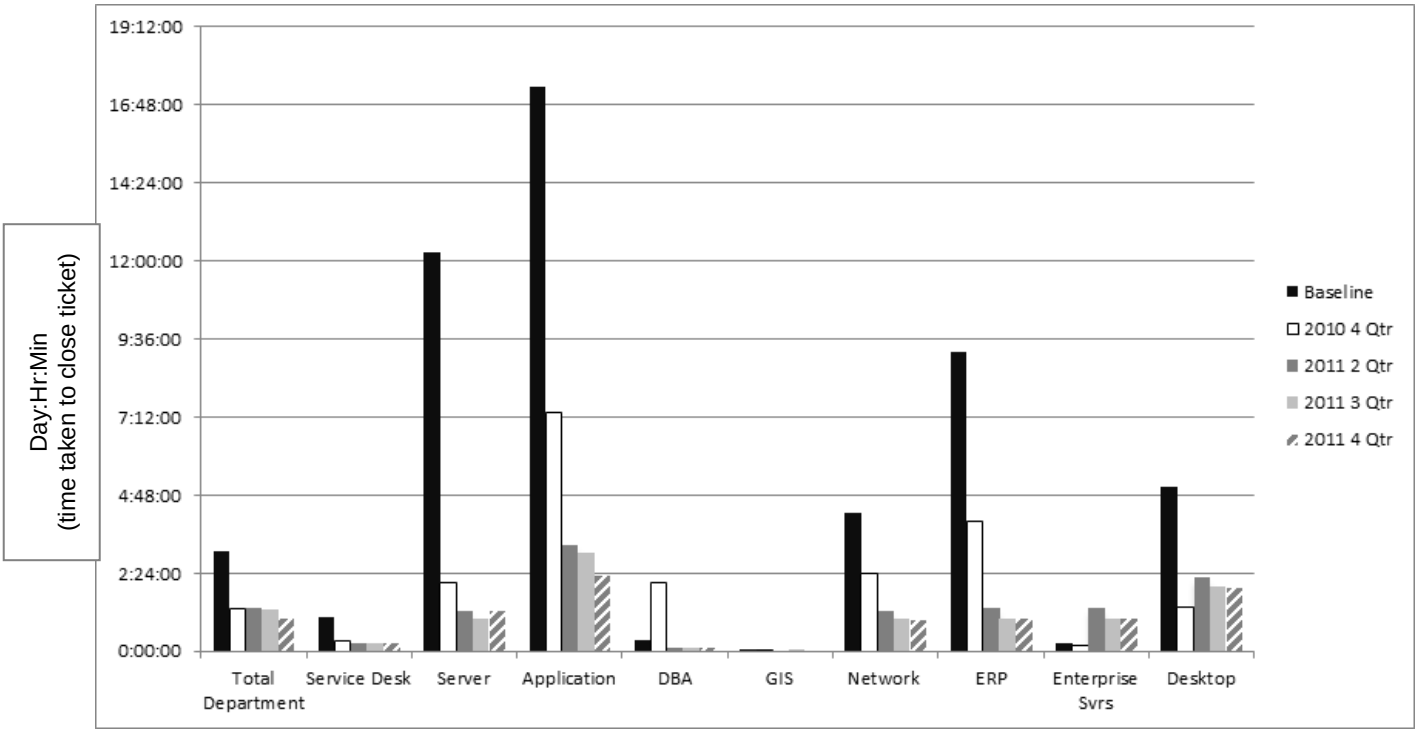
ITEM	DDC				
	Baseline	2010 4Qrt	2011 2Qrt	2011 3Qrt	2011 4Qrt
Server Watt	16,250	17,000	16,700	15,700	16,300
Storage Watt	4,100	6,500	5,300	5,300	5,300
Network Watt	3,000	3,000	4,100	4,100	4,100
Total	23,350	26,500	26,100	25,100	**25,700**



Measure #12: Percentage change in the cost for voice and data communications combined.



Measure #13: Time to close open problem tickets



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

Information Technology Department

Measure # 3: Percent change in maturity of IT processes.

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

This measure reports the percentage of control objectives that were assessed in the COBiT self-assessment that did not have a score of 'Defined' (3), 'managed and measurable' (4), or 'Optimized' (5).

Explanatory information

In the fall of 2009, under the guidance of the CFO, the Information Technology Department (ITD) conducted an IT self-assessment exercise using the Control Objectives for Information and related Technology (COBiT) framework. Based on the input provided in the 2009 Mayor's Transition Report, past Internal Audit Reports, and Gartner Research, the ITD identified key areas to include in the assessment. The major areas of IT controls evaluated are IT Operations, Applications, Software Development, Mobile Computing, Staff Training, Security, and Policy.

The COBiT framework provides a set of generally accepted measures, indicators, processes and best practices to assist in maximizing the benefits derived through the use of information technology in achieving their objectives. The COBIT maturity model is a tool that allows an organization to grade itself and evaluate the adequacy of the internal controls with respect to company business objectives and then compare them against industry norms on a scale from 0 (non-existent) to 5 (optimized).

0 Non-existent—Complete lack of any recognizable processes. The enterprise has not even recognized that there is an issue to be addressed.

1 Initial/Ad Hoc—there is evidence that the enterprise has recognized that the issues exist and need to be addressed. There are, however, no standardized processes; instead, there are *ad hoc* approaches that tend to be applied on an individual or case-by-case basis. The overall approach to management is disorganized.

2 Repeatable but Intuitive—Processes have developed to the stage where similar procedures are followed by different people undertaking the same task. There is no formal training or communication of standard procedures, and responsibility is left to the individual. There is a high degree of reliance on the knowledge of individuals and, therefore, errors are likely.

3 Defined Process—Procedures have been standardized and documented, and communicated through training. It is mandated that these processes should be followed;

however, it is unlikely that deviations will be detected. The procedures themselves are not sophisticated but are the formalization of existing practices.

4 Managed and Measurable—Management monitors and measures compliance with procedures and takes action where processes appear not to be working effectively. Processes are under constant improvement and provide good practice. Automation and tools are used in a limited or fragmented way.

5 Optimized—Processes have been refined to a level of good practice, based on the results of continuous improvement and maturity modeling with other enterprises. IT is used in an integrated way to automate the workflow, providing tools to improve quality and effectiveness, making the enterprise quick to adapt.

Data Collection Method

IT has recorded the original maturity scores of the IT processes that will be tracked for progress. We will re-assess the maturity level of each of the processes and record the scores in the same spreadsheet. The outcome will be graphically represented to show progress of each process towards a maturity level of 4- managed and measured.

Frequency

Beginning of each quarter

Measured by

IT Management Team.

Reporting

The department's Administration group 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 prioritize IT operations and project work as well to gain a sense of how effective IT services have been provided.

Performance Measure Methodology Sheet

Application Services Division
Information Technology Department

Measure #4: 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 Measure Methodology Sheet

Application Services Division
Information Technology Department

Measure #5: Number of MOA employee hours saved through efficiencies gained using new in-house developed applications or service improvements.

Core Services

- Application Development and Support
- Web Services

Type

Effectiveness

Accomplishment Goal Supported

- Deliver new municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.

Definition

Measures increased efficiency of user business process supported by changes that application support services create/change during the year. Success determined by internal management follow-up interview process, compiled on a quarterly and annual basis.

Data Collection Method

Interview results and data collected in a Word document and Excel spreadsheet, created by the Application Services Manager.

Frequency

Annually

Measured by

IT Applications Services Manager. Data will be stored and compiled in a Word document and 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 Measure Methodology Sheet

Application Services Division
Information Technology Department

Measure #6: Number of business efficiency applications developed per year.

Core Services

Application Development and Support
Web Services

Type

Effectiveness

Accomplishment Goal Supported

- Deliver new municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.

Definition

Measures increased efficiency of user business process supported by changes that application support services create/change during the year. Success determined by internal management follow-up interview process, compiled on a quarterly and annual basis.

Data Collection Method

Interview results and data collected in a Word document and Excel spreadsheet, created by the Application Services Manager.

Frequency

Annually

Measured by

IT Applications Services Manager. Data will be stored and compiled in a Word document and 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 #7: Total cost of database (software) licenses.

Core Services

Data Services (Database)

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 number databases (software) licenses.
Databases were often deployed as stand alone on dedicated servers (one database per server). The ability to consolidate multiple databases onto one physical box through consolidation allows for reducing the number of database licenses purchased.

Data Collection Method

Using Excel Spreadsheets, the database administrators will track each database license released or installed for each database platform.

Frequency

End of each month

Measured By

Data Services Manager. Data will be stored and compiled in an Excel Spreadsheet.

Reporting

Data 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 prioritize IT operations and project work as well as to gain a sense of how effective data services have been provided.

Performance Methodology Sheet

Data Services Division
Information Technology Department

Measure #8: Change in the time for maintaining accurate geographic data.

Core Services

Data Services (GIS)

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

By implementing new tools for editing parcel (cadastral) data, the time spent maintaining parcel information will decrease 10% by 2012. In addition, data accuracy and portability will improve. The cadastral fabric software requires ArcGIS10 upgrade and a large upfront setup period. Time saving realized through gained worker efficiency through use of better tools.

Data Collection Method

Using Altiris tracking system the GIS staff will track the time spent on each plat update activity.

Frequency

Weekly

Measured By

Data Services Manager. Data will be stored and compiled in Excel Spreadsheet.

Reporting

Data 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 prioritize IT operations and project work as well as to gain a sense of how effective data services have been provided.

Performance Methodology Sheet

Data Services Division
Information Technology Department

Measure #9: Percent of time spent on administrative 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. 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 #10: Percent of 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 #11: Percentage change in 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

Maintaining 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 #12: Percentage change in the cost of voice and data communications combined.

Core Services

Phones, Infrastructure

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.

Performance Measure Methodology Sheet

Technology Services Division
Information Technology Department

Measure #13: Time to close on open problem tickets.

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.