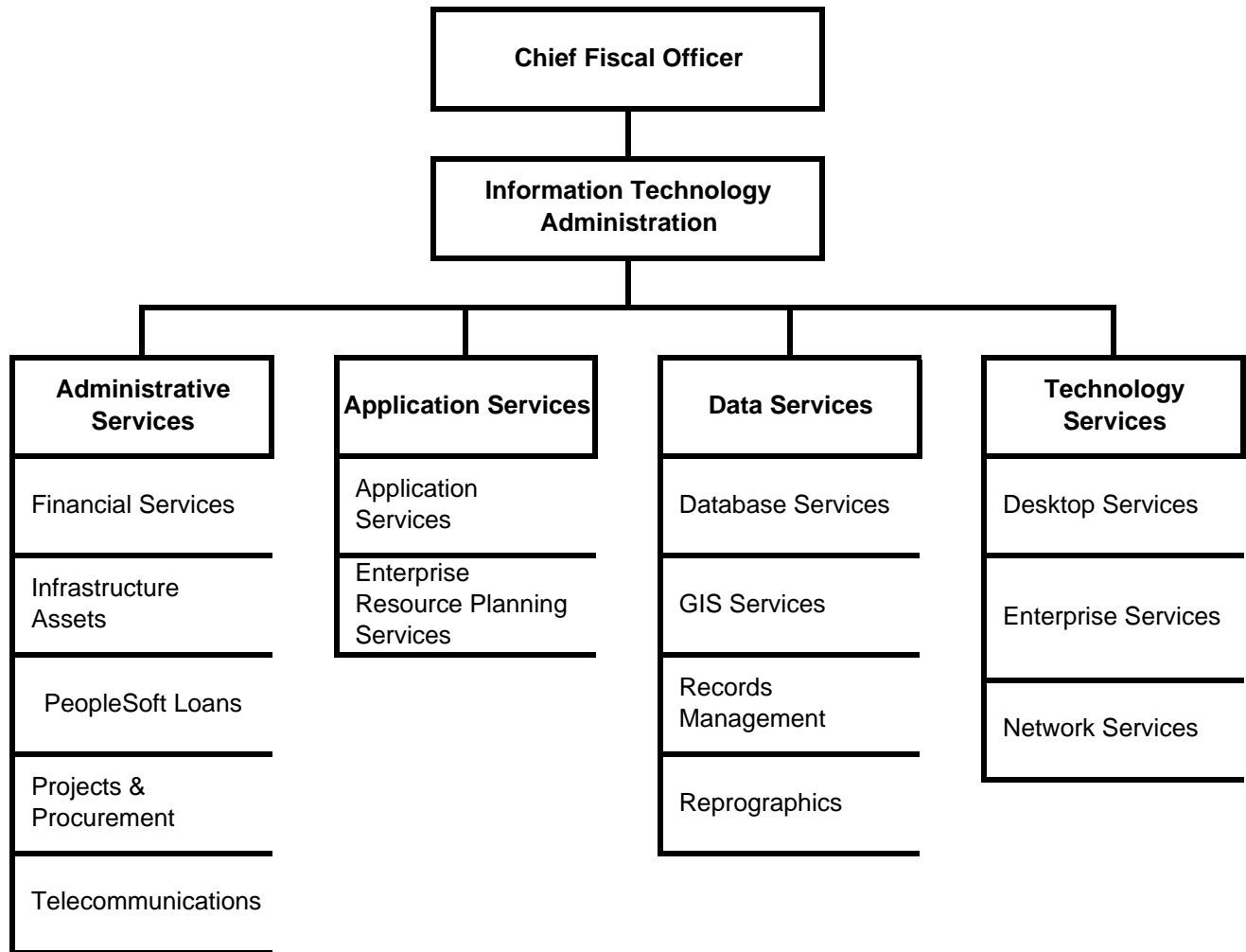


Information Technology



Information Technology

Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Division Summary				
Asset Management	3,173,887	3,403,980	3,743,190	9.97 %
IT Administrative Services	2,331,204	2,280,366	2,427,612	6.46 %
IT Application Services	2,994,891	2,875,208	2,606,098	-9.36 %
IT Data Services	2,169,918	1,894,233	1,720,356	-9.18 %
IT Technology Services	4,750,995	4,905,035	4,941,653	0.75 %
Direct Cost	15,420,894	15,358,821	15,438,909	0.52 %
Intragovernmental Charges				
Charges By Other Departments	5,026,375	3,459,720	3,459,472	-0.01 %
Charges To Other Departments	(20,283,329)	(18,075,512)	(18,367,048)	1.61 %
Function Cost	163,939	743,030	531,333	-28.49 %
Program Generated Revenue	170,334	10,500	10,500	0.00 %
Net Cost	(6,394)	732,530	520,833	-28.90 %

Expenditures by Category

Personnel	9,427,707	8,934,280	8,642,158	-3.27 %
Supplies	78,552	99,124	99,124	0.00 %
Travel	0	4,314	4,314	0.00 %
Contractual/Other Services	2,828,899	3,220,523	3,253,523	1.02 %
Debt Service/Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
Equipment, Furnishings	36,284	26,600	26,600	0.00 %
Total Direct Costs	15,420,894	15,358,821	15,438,909	0.52 %

Personnel Summary As Budgeted

Full-Time	92	77	58	
Part-Time	1	0	17	
Total Positions	93	77	75	

Information Technology Department

Anchorage: Performance. Value. Results.

Mission

To 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:

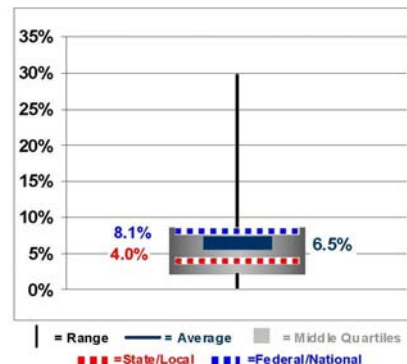
Measure: IT Operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and MLP cost).

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 baseline is 3.5%.

ANALYSIS

Figure 1. Government: IT Spend as % of Operational Expenses



Organization Operating Budget Size (\$Millions)					
Average	Under \$250	\$250 - \$500	\$500 - \$1B	\$1B - \$10B	\$10B+
6.5%	9.1%	8.3%	5.7%	4.5%	5.3%

Source: Gartner IT Key Metrics Data 2010

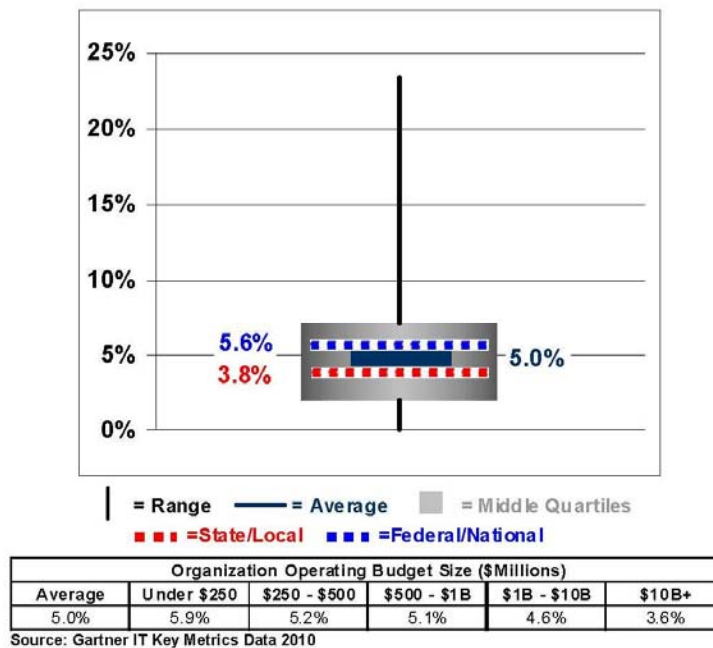
IT spending as a percent of revenue is helpful in understanding the relative level of IT investment.

Measure: 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 baseline is 3.2% (diagram on following page).

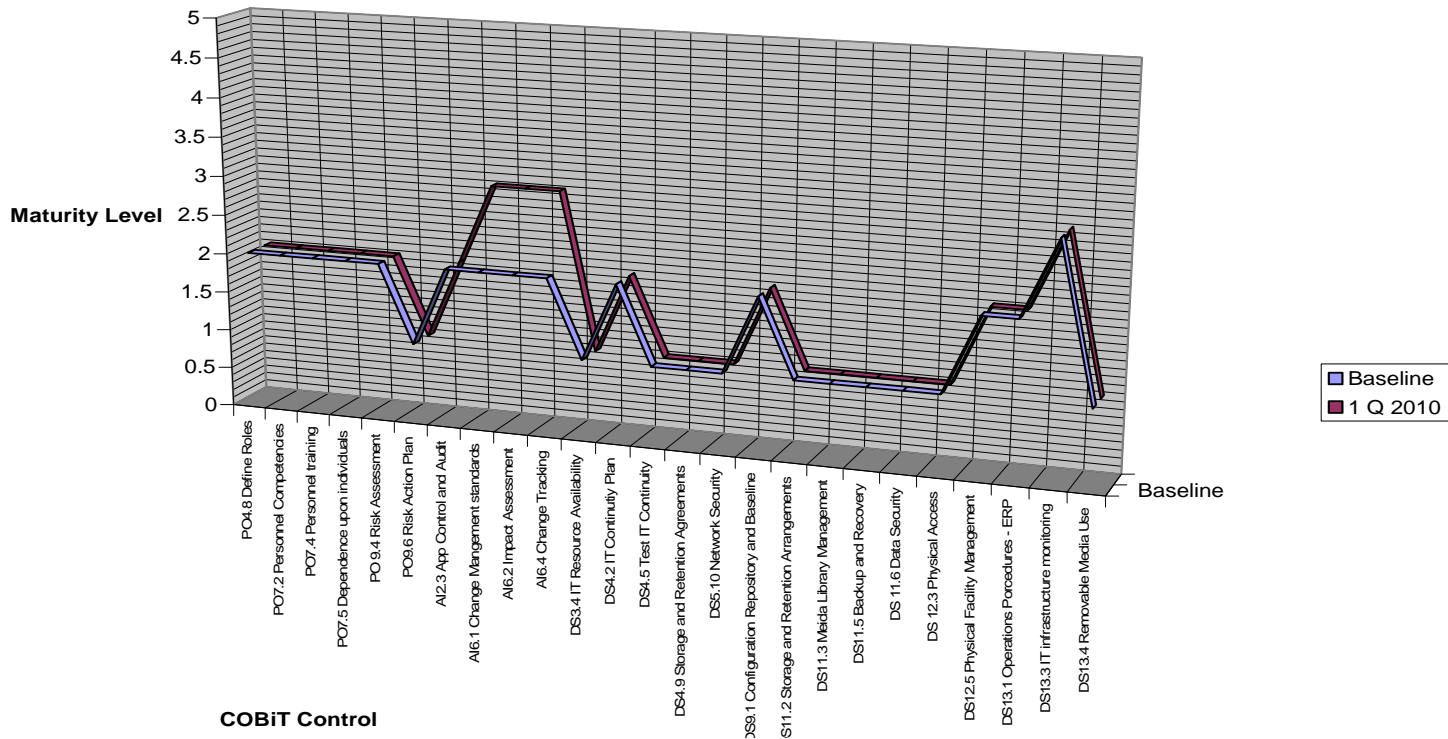
Figure 3. Government: IT Employees as % of Total Employees



IT employees as % of total employees is an additional measure of IT support and IT intensity from a human capital perspective.

Measure: Percent change in maturity of IT processes.

MOA IT COBIT MATURITY MEASURE



Information Technology

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ 15,358,821	77	-	-
2010 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2010				
- Salary and benefits adjustments	566,669	-	-	-
2011 Continuation Level	<u>\$ 15,925,490</u>	<u>77</u>	<u>-</u>	<u>-</u>
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- ERP	339,210	-	-	-
2011 Budget Changes				
Charge part of positions' time to capital that will be working on ERP and CAMA projects.	(594,181)	(17)	17	-
- Delete filled Server Support position - no impact to service	(132,617)	(1)	-	-
- Delete vacant Service Desk Analyst position	(131,993)	(1)	-	-
- Standby 24x7 - offset by the reduction of Service Desk Analyst position above. After hours coverage will change to a paid standby service rather than a staffed on-site call taker.	33,000	-	-	-
2011 Proposed Budget	<u><u>\$ 15,438,909</u></u>	<u><u>58</u></u>	<u><u>17</u></u>	<u><u>-</u></u>

Expenditure & Revenue Summary

IT Administrative Services

Division

(Dept ID # 1411, 1420, 1423, 1424, 1425)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,701,939	1,609,836	1,757,082	9.15 %
Supplies	63,261	26,398	26,398	0.00 %
Travel	0	4,314	4,314	0.00 %
Contractual/Other Services	563,605	636,318	636,318	0.00 %
Equipment, Furnishings	2,399	3,500	3,500	0.00 %
Total Manageable Costs	2,331,204	2,280,366	2,427,612	6.46 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	2,331,204	2,280,366	2,427,612	6.46 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	10,000	5,500	5,500	0.00 %
Fund 607 - Information Technology	2,041	0	0	

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Budget Analyst II	-	-	-	-	1	-
Driver/Courier	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
Information Systems Dir	1	-	-	-	1	-
Information Technology Mgr	5	-	4	-	3	-
Junior Accountant	1	-	1	-	1	-
Office Associate	2	-	1	-	1	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	-	-
Total	19	-	16	-	16	-

Expenditure & Revenue Detail

IT Administrative Services

Division

(Dept ID # 1411, 1420, 1423, 1424, 1425)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	988,109	1,040,436	1,119,505	7.60 %
1201 - Overtime	30	400	400	0.00 %
1301 - Leave/Holiday Accruals	145,697	70,811	74,895	5.77 %
1401 - Benefits	568,103	572,489	636,583	11.20 %
1601 - Vacancy Factor	0	(74,301)	(74,301)	0.00 %
Salaries Total	1,701,939	1,609,836	1,757,082	9.15 %
Supplies	63,261	26,398	26,398	0.00 %
Travel	0	4,314	4,314	0.00 %
Contractual/Other Services	563,605	636,318	636,318	0.00 %
Equipment, Furnishings	2,399	3,500	3,500	0.00 %
Manageable Direct Cost Sub-Total	2,331,204	2,280,366	2,427,612	6.46 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	2,331,204	2,280,366	2,427,612	6.46 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	1,632,797	1,447,843	1,307,491	-9.69 %
Charges To Other Departments	(3,851,587)	(2,030,395)	(2,191,616)	7.94 %
<u>Program Generated Revenue</u>				
9482 - DWI Impound/Admin Fees	808	500	500	0.00 %
9499 - Reimbursed Cost	8,792	5,000	5,000	0.00 %
9742 - Other Property Sales	400	0	0	
9798 - Miscellaneous Revenues	2,041	0	0	
Sub-Total	12,041	5,500	5,500	0.00 %
<u>Net Cost</u>				
Direct Cost	2,331,204	2,280,366	2,427,612	6.46 %
Debt Service	0	0	0	
Charges By Other Departments	1,632,797	1,447,843	1,307,491	-9.69 %
Charges To Other Departments	(3,851,587)	(2,030,395)	(2,191,616)	7.94 %
Program Generated Revenue	(12,041)	(5,500)	(5,500)	0.00 %
Total Net Cost	100,374	1,692,314	1,537,987	

Expenditure & Revenue Summary**Asset Management****Division**

(Dept ID # 1440, 1454)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Travel	0	0	0	
Contractual/Other Services	124,435	330,000	330,000	0.00 %
Total Manageable Costs	124,435	330,000	330,000	0.00 %
Debt Service, Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
Total Direct Cost	3,173,887	3,403,980	3,743,190	9.97 %

Program Generated Revenue by Fund

Division:

Fund 607 - Information Technology	56,992	0	0
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No Positions

Expenditure & Revenue Detail**Asset Management****Division**

(Dept ID # 1440, 1454)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Travel	0	0	0	
Contractual/Other Services	124,435	330,000	330,000	0.00 %
Manageable Direct Cost Sub-Total	124,435	330,000	330,000	0.00 %
Debt Service, Depreciation	3,049,452	3,073,980	3,413,190	11.03 %
Direct Cost Total	3,173,887	3,403,980	3,743,190	9.97 %
<u>Intra-Governmental Charges</u>				
Charges To Other Departments	(3,248,443)	(3,844,892)	(4,228,199)	9.97 %
<u>Program Generated Revenue</u>				
9615 - Const Investm Pool Int	16,122	0	0	
9672 - Prior Yr Expense Recovery	121,656	0	0	
9743 - Gain/Loss Sale Property	(185)	0	0	
9761 - Cash Pools Short-Term Int	(36,158)	0	0	
9762 - Other Short Term Interest	135	0	0	
9767 - Unrealized Gains & Losses	(63,978)	0	0	
9861 - Capital Contributions	19,399	0	0	
Sub-Total	56,992	0	0	
<u>Net Cost</u>				
Direct Cost	124,435	330,000	330,000	0.00 %
Debt Service	3,049,452	3,073,980	3,413,190	11.03 %
Charges To Other Departments	(3,248,443)	(3,844,892)	(4,228,199)	9.97 %
Program Generated Revenue	(56,992)	0	0	
Total Net Cost	(131,548)	(440,912)	(485,009)	

Expenditure & Revenue Summary

IT Application Services

Division

(Dept ID # 1451, 1455)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	2,689,195	2,620,708	2,351,598	-10.27 %
Supplies	2,073	6,690	6,690	0.00 %
Travel	0	0	0	
Contractual/Other Services	302,746	237,810	237,810	0.00 %
Equipment, Furnishings	876	10,000	10,000	0.00 %
Total Manageable Costs	2,994,891	2,875,208	2,606,098	-9.36 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	2,994,891	2,875,208	2,606,098	-9.36 %

Program Generated Revenue by Fund

Division:

Fund 607 - Information Technology	99,006	0	0
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	2	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
Principal Admin Officer	4	1	3	-	-	3
Programmer/Analyst	3	-	3	-	2	1
Senior Systems Analyst	2	-	2	-	1	1
Systems Analyst	8	-	7	-	3	4
Systems Programmer I	2	-	2	-	2	-
Total	24	1	21	-	12	9

Expenditure & Revenue Detail

IT Application Services

Division

(Dept ID # 1451, 1455)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	1,636,450	1,738,630	1,549,428	-10.88 %
1201 - Overtime	5,181	4,000	4,000	0.00 %
1301 - Leave/Holiday Accruals	151,615	118,965	103,657	-12.87 %
1401 - Benefits	895,949	868,430	803,830	-7.44 %
1601 - Vacancy Factor	0	(109,317)	(109,317)	0.00 %
Salaries Total	2,689,195	2,620,708	2,351,598	-10.27 %
Supplies	2,073	6,690	6,690	0.00 %
Travel	0	0	0	
Contractual/Other Services	302,746	237,810	237,810	0.00 %
Equipment, Furnishings	876	10,000	10,000	0.00 %
Manageable Direct Cost Sub-Total	2,994,891	2,875,208	2,606,098	-9.36 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	2,994,891	2,875,208	2,606,098	-9.36 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	1,948,048	1,437,416	1,494,486	3.97 %
Charges To Other Departments	(4,783,660)	(4,872,882)	(4,633,272)	-4.92 %
<u>Program Generated Revenue</u>				
9672 - Prior Yr Expense Recovery	63,422	0	0	
9761 - Cash Pools Short-Term Int	20	0	0	
9798 - Miscellaneous Revenues	35,564	0	0	
Sub-Total	99,006	0	0	
<u>Net Cost</u>				
Direct Cost	2,994,891	2,875,208	2,606,098	-9.36 %
Debt Service	0	0	0	
Charges By Other Departments	1,948,048	1,437,416	1,494,486	3.97 %
Charges To Other Departments	(4,783,660)	(4,872,882)	(4,633,272)	-4.92 %
Program Generated Revenue	(99,006)	0	0	
Total Net Cost	60,273	(560,258)	(532,688)	

Application Services Division
Information Technology Division

Anchorage: Performance. Value. Results.

Purpose

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

Period: 1/1/2010 through 6/31/2010. Total up-time for the following applications:

PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
CAMA Tax	99.94% (due to 2 outages: total of 49 minutes)
Assembly Meeting Management	100%
PACE (Assembly Agenda Prep.)	100%
Prosecutors System (Justware)	100%
PAS/Hansen	100%
Delinquent Fines and Fees	100%
Budget Prep.	100%
Muni.org	100%
Web Reporting/PS Data	100%
City View	100%

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

Period: 1/1/2010 through 7/31/2010

Baseline: 368 hours (Online Pay Advice, Bus Passes Online, Dog Licenses Online)

Measure: Number of business efficiency applications developed per year.

Period: 1/1/2010 through 7/31/2010

Baseline: 3 applications (Online Pay Advice, Bus Passes Online, Dog Licenses Online)

Expenditure & Revenue Summary

IT Data Services

Division

(Dept ID # 1471, 1472, 1473)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,914,569	1,499,715	1,325,838	-11.59 %
Supplies	398	10,386	10,386	0.00 %
Travel	0	0	0	
Contractual/Other Services	252,340	384,132	384,132	0.00 %
Equipment, Furnishings	2,611	0	0	
Total Manageable Costs	2,169,918	1,894,233	1,720,356	-9.18 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	2,169,918	1,894,233	1,720,356	-9.18 %

Program Generated Revenue by Fund

Division:

Fund 607 - Information Technology	2,084	5,000	5,000	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	1	-
Data Base Administ II	3	-	3	-	1	1
GIS Technician II	5	-	3	-	3	-
GIS Technician III	4	-	3	-	3	-
Senior Systems Analyst	3	-	2	-	-	2
Systems Analyst	2	-	1	-	1	-
Technical Support Manager	2	-	-	-	-	-
Total	20	-	13	-	9	3

Expenditure & Revenue Detail**IT Data Services****Division**

(Dept ID # 1471, 1472, 1473)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	1,183,392	968,313	861,425	-11.04 %
1201 - Overtime	136	6,380	6,380	0.00 %
1301 - Leave/Holiday Accruals	79,919	69,471	57,629	-17.04 %
1401 - Benefits	651,122	518,974	463,827	-10.63 %
1601 - Vacancy Factor	0	(63,423)	(63,423)	0.00 %
Salaries Total	1,914,569	1,499,715	1,325,838	-11.59 %
Supplies	398	10,386	10,386	0.00 %
Travel	0	0	0	
Contractual/Other Services	252,340	384,132	384,132	0.00 %
Equipment, Furnishings	2,611	0	0	
Manageable Direct Cost Sub-Total	2,169,918	1,894,233	1,720,356	-9.18 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	2,169,918	1,894,233	1,720,356	-9.18 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	607,334	188,849	193,751	2.60 %
Charges To Other Departments	(2,850,519)	(2,344,154)	(2,154,889)	-8.07 %
<u>Program Generated Revenue</u>				
9463 - Mapping Fees	1,902	5,000	5,000	0.00 %
9672 - Prior Yr Expense Recovery	181	0	0	
Sub-Total	2,084	5,000	5,000	0.00 %
<u>Net Cost</u>				
Direct Cost	2,169,918	1,894,233	1,720,356	-9.18 %
Debt Service	0	0	0	
Charges By Other Departments	607,334	188,849	193,751	2.60 %
Charges To Other Departments	(2,850,519)	(2,344,154)	(2,154,889)	-8.07 %
Program Generated Revenue	(2,084)	(5,000)	(5,000)	0.00 %
Total Net Cost	(75,351)	(266,072)	(245,781)	

Data Services Division Information Technology Department

Purpose

To 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/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.

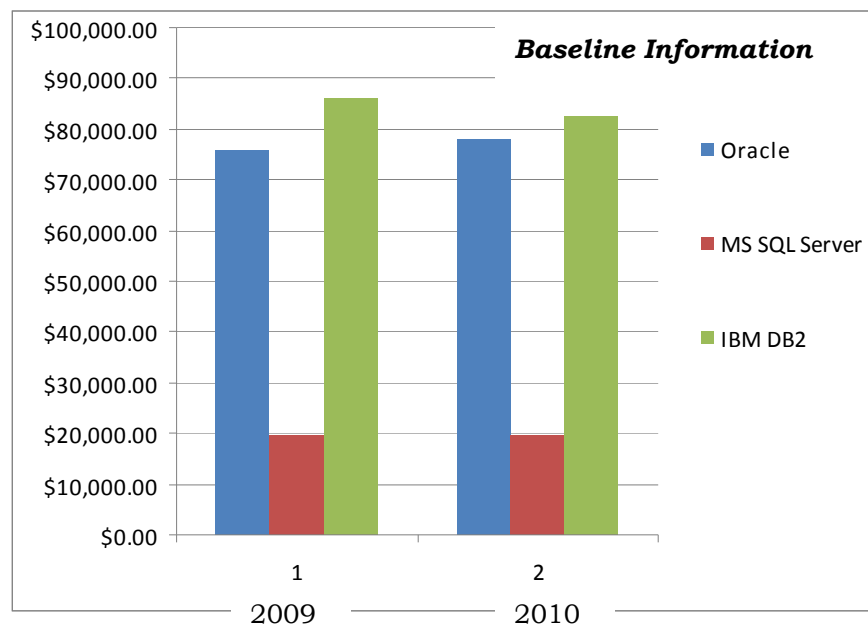
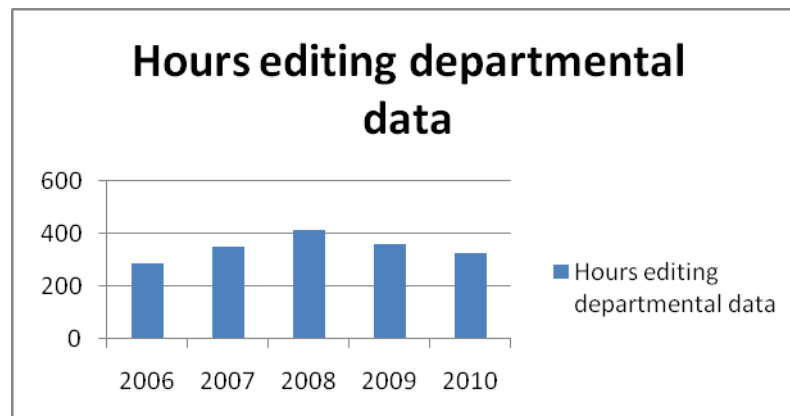
Progress in achieving goals will be measured by:

Measure: 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 and 2010.

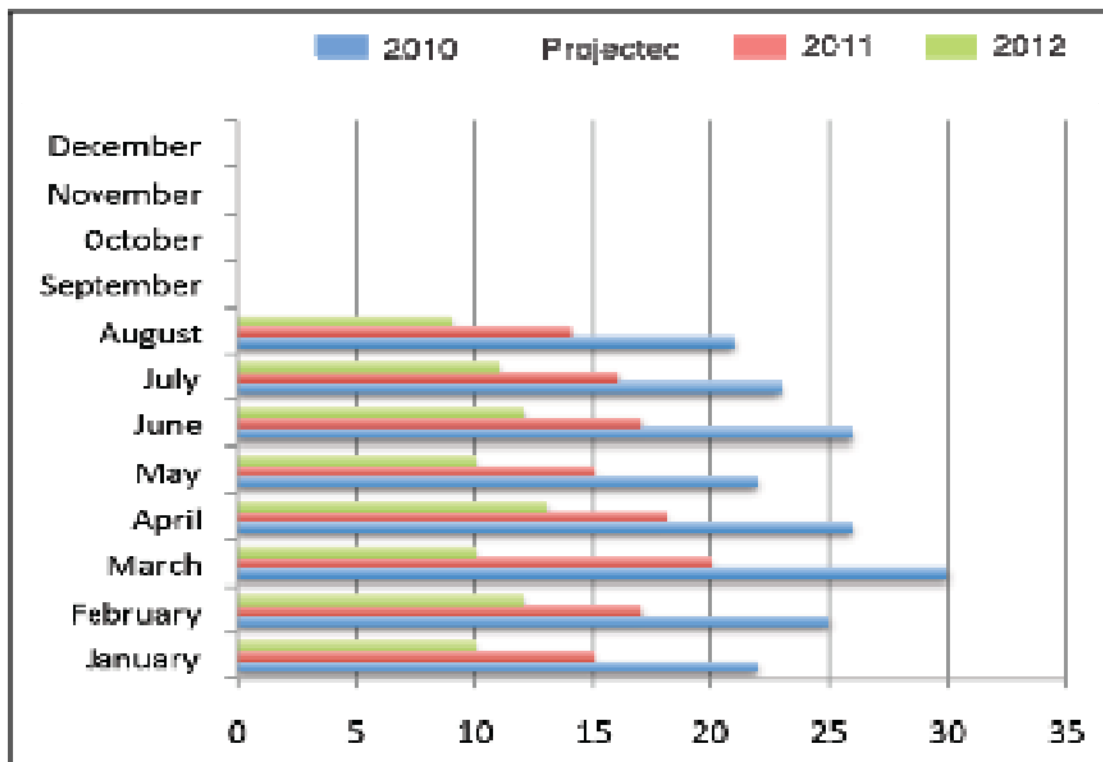
<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>
\$181,520.44	\$180,416.82

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

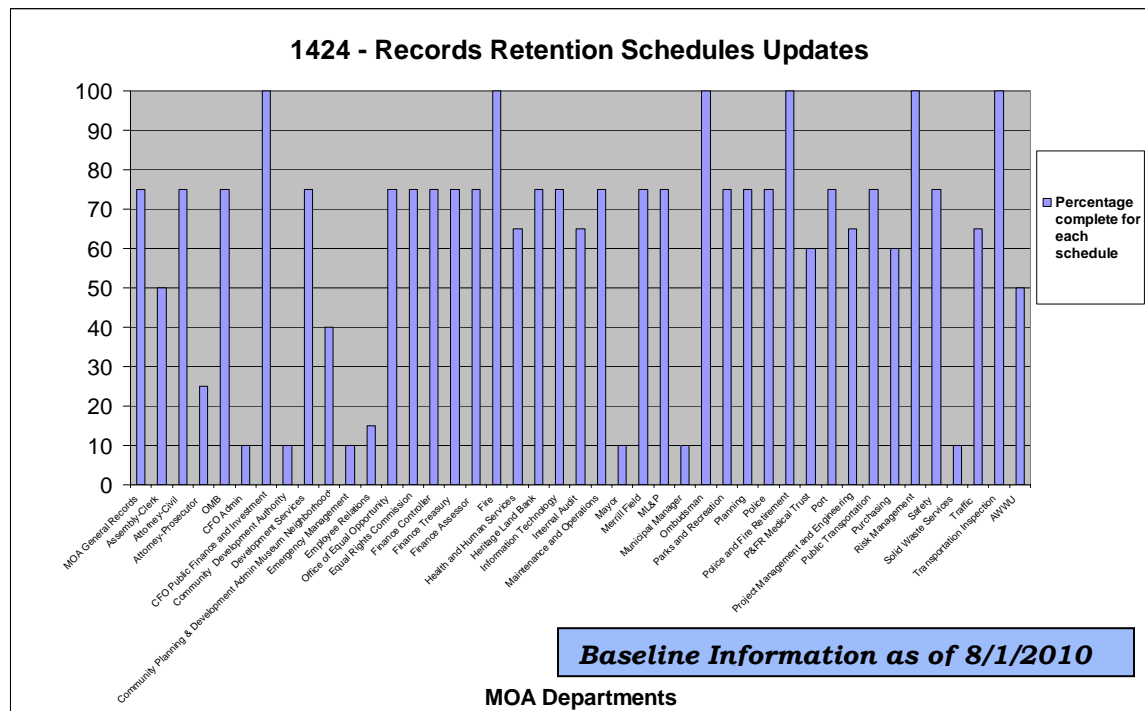
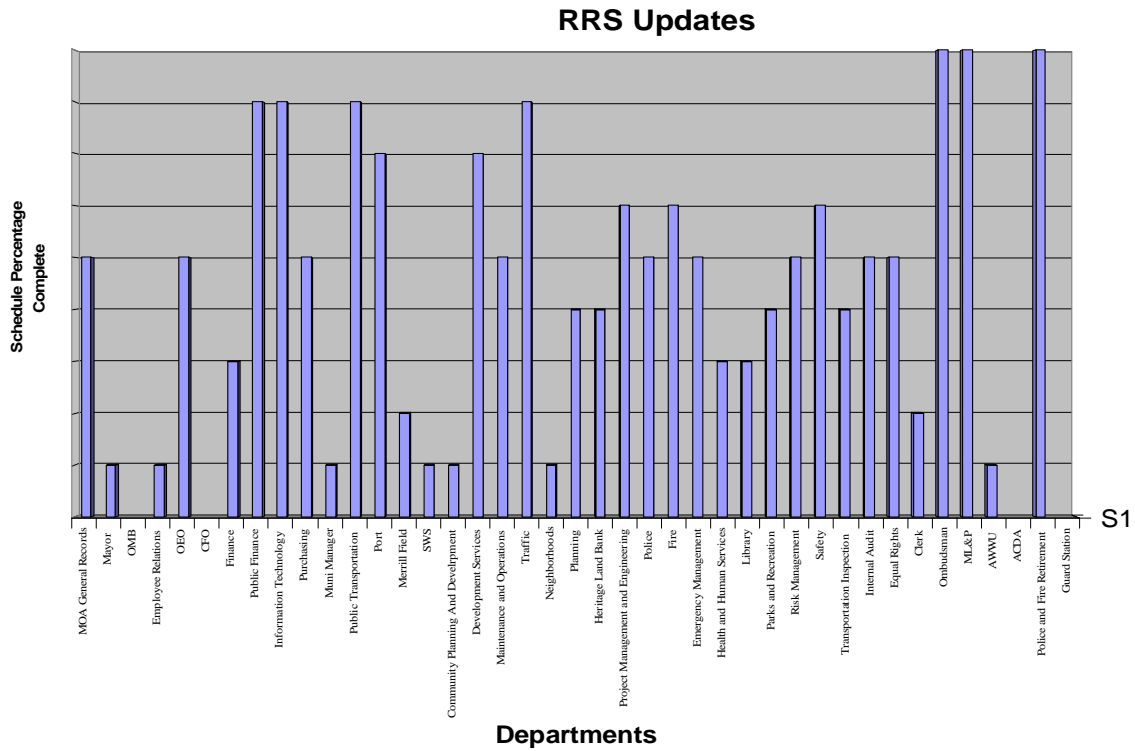
Measure: Percent of time spent on administrative tasks.

Month	2010	2011	2012
January	22	15	10
February	25	17	12
March	30	20	10
April	26	18	13
May			
June			
July			
August			
September			
October			
November			
December			
TOTAL	103	70	45

Reprographics Service Request: Entry Input Hours



Measure: Percent of Records Retention Schedules updated.



Expenditure & Revenue Summary

IT Technology Services

Division

(Dept ID # 1481, 1482, 1483)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	3,122,004	3,204,022	3,207,640	0.11 %
Supplies	12,819	55,650	55,650	0.00 %
Travel	0	0	0	
Contractual/Other Services	1,585,774	1,632,263	1,665,263	2.02 %
Equipment, Furnishings	30,398	13,100	13,100	0.00 %
Total Manageable Costs	4,750,995	4,905,035	4,941,653	0.75 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	4,750,995	4,905,035	4,941,653	0.75 %

Program Generated Revenue by Fund

Division:

Fund 607 - Information Technology	212	0	0
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supv	2	-	2	-	2	-
Computer Operator III	3	-	3	-	2	-
GIS Technician II	-	-	1	-	1	-
Info Center Consult III	2	-	1	-	1	-
Info Center Consultant I	3	-	3	-	3	-
Info Center Consultant II	6	-	6	-	4	2
Network Analyst	4	-	4	-	3	1
Network Technician II	1	-	1	-	1	-
Network Technician III	3	-	2	-	2	-
Systems Analyst	3	-	2	-	1	1
Systems Programmer I	1	-	1	-	-	1
Technical Support Manager	1	-	1	-	1	-
Total	29	-	27	-	21	5

Expenditure & Revenue Detail

IT Technology Services

Division

(Dept ID # 1481, 1482, 1483)

Information Technology Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	1,850,529	2,065,581	2,039,513	-1.26 %
1201 - Overtime	2,028	18,690	18,690	0.00 %
1301 - Leave/Holiday Accruals	226,799	140,786	136,443	-3.08 %
1401 - Benefits	1,035,231	1,062,258	1,096,286	3.20 %
1501 - Allow Differentials/Premiums	7,416	0	0	
1601 - Vacancy Factor	0	(83,293)	(83,293)	0.00 %
Salaries Total	3,122,004	3,204,022	3,207,640	0.11 %
Supplies	12,819	55,650	55,650	0.00 %
Travel	0	0	0	
Contractual/Other Services	1,585,774	1,632,263	1,665,263	2.02 %
Equipment, Furnishings	30,398	13,100	13,100	0.00 %
Manageable Direct Cost Sub-Total	4,750,995	4,905,035	4,941,653	0.75 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	4,750,995	4,905,035	4,941,653	0.75 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	838,196	385,612	463,744	20.26 %
Charges To Other Departments	(5,549,121)	(4,983,189)	(5,159,071)	3.53 %
<u>Program Generated Revenue</u>				
9499 - Reimbursed Cost	127	0	0	
9742 - Other Property Sales	85	0	0	
Sub-Total	212	0	0	
<u>Net Cost</u>				
Direct Cost	4,750,995	4,905,035	4,941,653	0.75 %
Debt Service	0	0	0	
Charges By Other Departments	838,196	385,612	463,744	20.26 %
Charges To Other Departments	(5,549,121)	(4,983,189)	(5,159,071)	3.53 %
Program Generated Revenue	(212)	0	0	
Total Net Cost	39,858	307,458	246,325	

Technology Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

To provide a computing environment that meets the needs of each department.

Division Direct Services

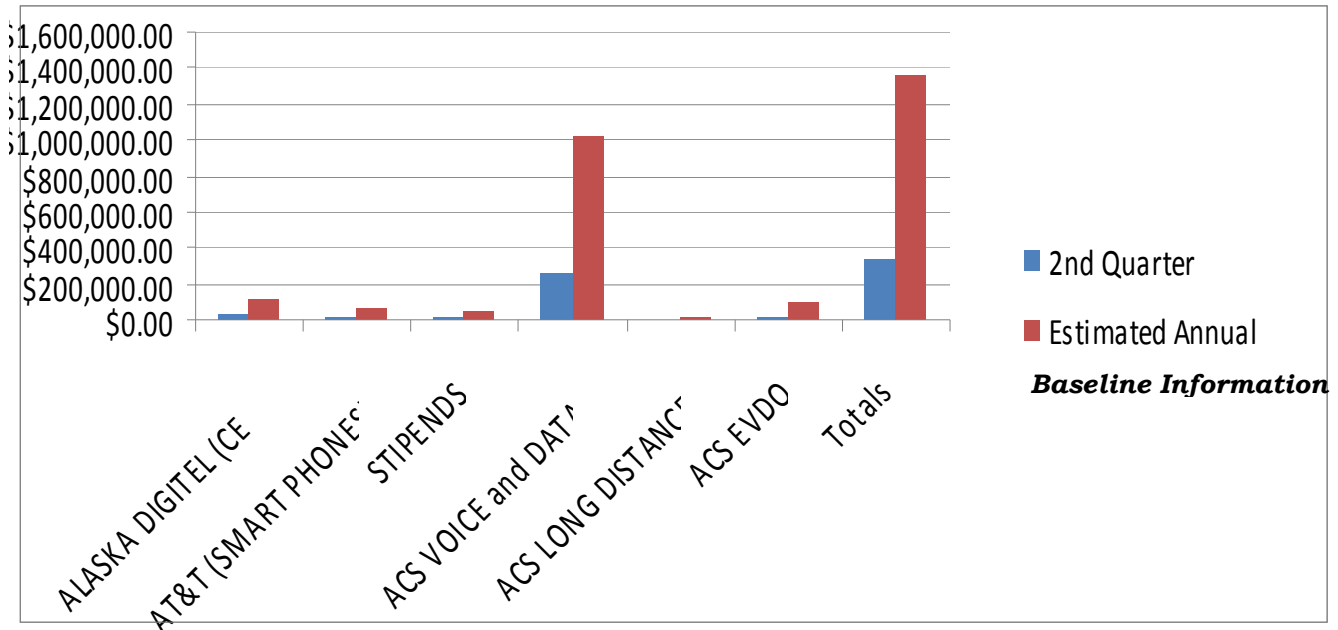
- Service Desk support.
- Desktop services and support.
- Voice and data network service and support.
- Enterprise level computing services and support.
- Data resources management and development.

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

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



Measure: Percentage change in overall kilowatt hours IT systems consume.

Item	PDPW	City Hall	EOC	HHS	DDC
Server Watt	8200	9375	7775	4500	16250
Storage Watts	2500	2600	1800	800	4100
Network Watts	450	825	1100	750	3000
Total	11150	12800	10675	6050	23350

Measure: Time to close open problem tickets.

