# Information Technology

**Chief Fiscal Officer**

**Information Technology Administration**

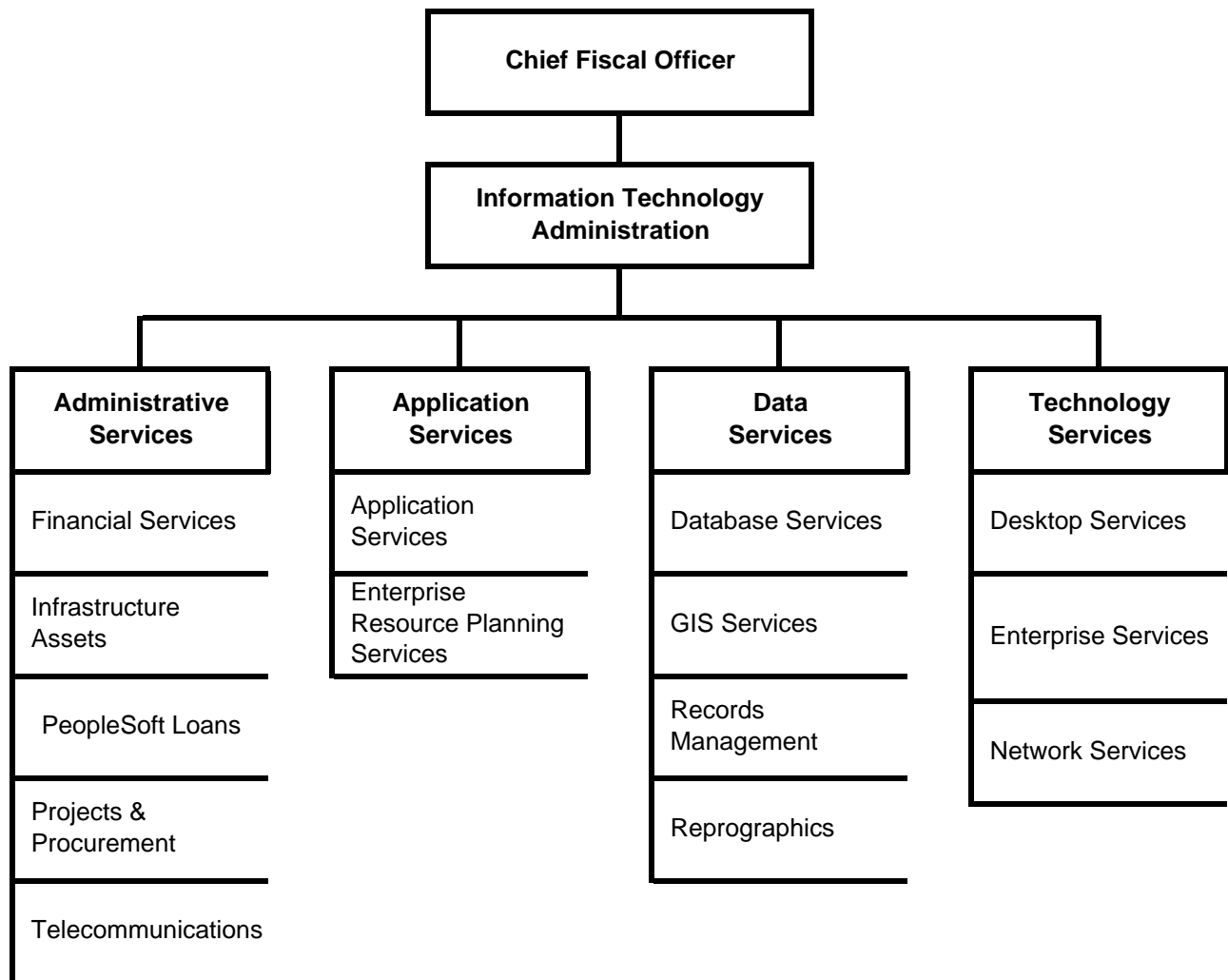| Administrative Services | Application Services | Data Services | Technology Services |
|---|---|---|---|
| Financial Services | Application Services | Database Services | Desktop Services |
| Infrastructure Assets | Enterprise Resource Planning Services | GIS Services | Enterprise Services |
| PeopleSoft Loans | | Records Management | Network Services |
| Projects & Procurement | | Reprographics | |
| Telecommunications | | | |

# Information Technology

**Description**

The Information Technology (IT) Department's primary responsibility is the planning, management and improvement of the technology infrastructure, telecommunications, and business applications that support the Municipality's business objectives. The IT Department also provides printing, graphics and reprographic services, records management and mail courier services to all municipal departments.

The IT Department provides the overall leadership, oversight, and direction for municipal departments to more cost-effectively and efficiently deliver services to their customers through information technology and business process automation.

The IT Department is leading the consolidation of IT resources and services from Municipal departments and business units (AWWU and ML&P) in order to achieve the Administration's cost savings and efficiency goals.

**Divisions**

- Application Services Division
  - To provide professional software development and support services to municipal departments.
    - 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.

- Data Services Division
  - 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.
    - 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.

- Technology Services Division
  - To provide a computing environment that meets the needs of each department.
    - 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.

# Information Technology
# Department Summary

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---|---|---|---|
| **Direct Cost by Division** | | | | |
| IT Administrative Services | 4,272,779 | 5,294,353 | 5,387,877 | 1.77% |
| IT Application Services | 2,622,358 | 2,606,098 | 2,805,899 | 7.67% |
| IT Data Services | 2,202,033 | 2,596,391 | 2,416,198 | <6.94%> |
| IT Technology Services | 4,451,313 | 4,853,653 | 4,709,368 | <2.97%> |
| **Direct Cost Total** | **13,548,482** | **15,350,495** | **15,319,342** | **<0.20%>** |
| **Intragovernmental Charges** | | | | |
| Charges by Other Departments | 4,578,435 | 3,501,034 | 3,794,083 | 8.37% |
| Charges to Other Departments | (17,185,078) | (18,201,563) | (18,230,631) | 0.16% |
| **Function Cost Total** | **941,840** | **649,966** | **882,793** | **35.82%** |
| Program Generated Revenue | 17,218 | (10,500) | (10,500) | - |
| **Net Cost Total** | **959,058** | **639,466** | **872,293** | **36.41%** |
| **Direct Cost by Category** | | | | |
| Personnel | 8,447,527 | 8,641,744 | 8,623,593 | <0.21%> |
| Supplies | 71,099 | 99,124 | 104,058 | 4.98% |
| Travel | 2,929 | 4,314 | 9,825 | 127.75% |
| Contractual/OtherServices | 2,326,872 | 3,165,523 | 3,299,853 | 4.24% |
| Debt Service/Depreciation | 2,672,691 | 3,413,190 | 3,262,913 | <4.40%> |
| Equipment, Furnishings | 27,364 | 26,600 | 19,100 | <28.20%> |
| **Direct Cost Total** | **13,548,482** | **15,350,495** | **15,319,342** | **<0.20%>** |
| **Position Summary as Budgeted** | | | | |
| Full-Time | 77 | 58 | 57 | |
| Part-Time | - | 17 | 17 | |
| **Position Total** | **77** | **75** | **74** | |

# Information Technology
## Reconciliation from 2011 Revised Budget to 2012 Approved Budget

| | Direct Costs | Positions FT | PT | T |
|---|---|---|---|---|
| **2011 Revised Budget** | 15,350,495 | 58 | 17 | - |
| **2011 One-Time Requirements** | | | | |
| - None | - | - | - | - |
| **Transfers (to)/from Other Agencies** | | | | |
| - None | - | - | - | - |
| **Debt Service Changes** | | | | |
| - Debt Service and Depreciation adjusted to current schedule | 52,036 | - | - | - |
| **Changes in Existing Programs/Funding for 2011** | | | | |
| - Salary and benefits adjustments | 314,133 | - | - | - |
| **2012 Continuation Level** | **15,716,664** | **58** | **17** | **-** |
| **2012 One-Time Requirements** | | | | |
| - None | - | - | - | - |
| **Transfers (to)/from Other Agencies** | | | | |
| - None | - | - | - | - |
| **2012 Proposed Budget Changes** | | | | |
| - Leave cash-out adjustment | (272,736) | - | - | - |
| - IT Administration - Savings in Contract Services based on analysis on average spend in prior years (no impact on services) | (161,984) | - | - | - |
| - Delete funded but vacant Driver/Courier for Reprographics; last filled September 2010 | (59,548) | (1) | - | - |
| - Increase cost of maintenance contract for ERP | 96,946 | - | - | - |
| **2012 S Revisions/Assembly Amendments/Mayor Vetoes** | | | | |
| - None | - | - | - | - |
| **2012 Approved Budget** | **15,319,342** | **57** | **17** | **-** |

# Information Technology
# Division Summary
## IT Administrative Services

(Dept ID # 1411, 1420, 1425, 1440, 1454, 1473)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---|---|---|---|
| **Direct Cost by Category** | | | | |
| Salaries and Benefits | 1,241,276 | 1,344,459 | 1,468,534 | 9.23% |
| Supplies | 5,483 | 6,966 | 41,500 | 495.75% |
| Travel | - | 3,537 | 9,825 | 177.78% |
| Contractual/Other Services | 353,114 | 526,201 | 589,005 | 11.94% |
| Equipment, Furnishings | 215 | - | 16,100 | |
| **Manageable Direct Cost Total** | **1,600,088** | **1,881,163** | **2,124,964** | **12.96%** |
| Debt Service, Depreciation | 2,672,691 | 3,413,190 | 3,262,913 | <4.40%> |
| **Direct Cost Total** | **4,272,779** | **5,294,353** | **5,387,877** | **1.77%** |
| | | | | |
| **Revenue by Fund** | | | | |
| Fund 607 - Information Technology | (33,062) | - | - | |
| **Revenue Total** | **(33,062)** | **-** | **-** | |

**Positions as Budgeted**

| | 2010 Revised | | 2011 Revised | | 2012 Approved | |
|---|---|---|---|---|---|---|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Budget Analyst II | - | - | 1 | - | 1 | - |
| Executive Assistant | 1 | - | 1 | - | 1 | - |
| Info Center Consult III | - | - | - | - | 1 | - |
| Information Systems Dir | - | - | 1 | - | 1 | - |
| Information Technology Mgr | 4 | - | 3 | - | 3 | - |
| Junior Accountant | 1 | - | 1 | - | 1 | - |
| Office Associate | 1 | - | 1 | - | 1 | - |
| Senior Staff Accountant | 1 | - | - | - | - | - |
| Senior Systems Analyst | 2 | - | - | 2 | - | 2 |
| Systems Analyst | 1 | - | 1 | - | 1 | - |
| **Positions as Budgeted Total** | **11** | **-** | **9** | **2** | **10** | **2** |

# Information Technology
# Division Detail
## IT Administrative Services

(Dept ID # 1411, 1420, 1425, 1440, 1454, 1473)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---|---|---|---|
| **Direct Cost by Category** | | | | |
| **Salaries and Benefits** | | | | |
| 1101 - Straight Time Labor | 735,801 | 885,266 | 977,938 | 10.47% |
| 1201 - Overtime | - | 400 | 400 | - |
| 1301 - Leave/Holiday Accruals | 97,519 | 59,224 | 18,473 | <68.81%> |
| 1401 - Benefits | 407,957 | 459,524 | 531,678 | 15.70% |
| 1601 - Vacancy Factor | - | (59,955) | (59,955) | - |
| **Salaries and Benefits Total** | **1,241,276** | **1,344,459** | **1,468,534** | **9.23%** |
| **Supplies** | 5,483 | 6,966 | 41,500 | 495.75% |
| **Travel** | - | 3,537 | 9,825 | 177.78% |
| **Contractual/Other Services** | 353,114 | 526,201 | 589,005 | 11.94% |
| **Equipment, Furnishings** | 215 | - | 16,100 | - |
| **Manageable Direct Cost Total** | **1,600,088** | **1,881,163** | **2,124,964** | **12.96%** |
| **Debt Service, Depreciation** | 2,672,691 | 3,413,190 | 3,262,913 | <4.40%> |
| **Direct Cost Total** | **4,272,779** | **5,294,353** | **5,387,877** | **1.77%** |
| **Intra-Governmental Charges** | | | | |
| Charges By Other Departments | 1,402,078 | 1,325,733 | 1,334,776 | 0.68% |
| Charges To Other Departments | (5,417,971) | (5,842,143) | (5,807,603) | <0.59%> |
| **Program Generated Revenue** | | | | |
| 9615 - Const Investm Pool Int | 88,345 | - | - | - |
| 9743 - Gain/Loss Sale Property | (2,244) | - | - | - |
| 9761 - Cash Pools Short-Term Int | (92,526) | - | - | - |
| 9762 - Other Short Term Interest | 63 | - | - | - |
| 9767 - Unrealized Gains & Losses | (26,699) | - | - | - |
| **Program Generated Revenue Total** | **(33,062)** | **-** | **-** | **-** |
| **Net Cost** | | | | |
| Manageable Direct Cost | 1,600,088 | 1,881,163 | 2,124,964 | 12.96% |
| Debt Service, Depreciation | 2,672,691 | 3,413,190 | 3,262,913 | <4.40%> |
| Charges By Other Departments | 1,402,078 | 1,325,733 | 1,334,776 | 0.68% |
| Charges To Other Departments | (5,417,971) | (5,842,143) | (5,807,603) | <0.59%> |
| Program Generated Revenue | 33,062 | - | - | - |
| **Net Cost Total** | **289,947** | **777,943** | **915,049** | **17.62%** |

# Information Technology
# Division Summary
### IT Application Services
(Dept ID # 1451, 1455)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---|---|---|---|
| **Direct Cost by Category** | | | | |
| Salaries and Benefits | 2,476,138 | 2,351,598 | 2,352,453 | 0.04% |
| Supplies | 1,586 | 6,690 | 1,300 | <80.57%> |
| Travel | 2,929 | - | - | |
| Contractual/Other Services | 138,801 | 237,810 | 452,146 | 90.13% |
| Equipment, Furnishings | 2,903 | 10,000 | - | |
| **Manageable Direct Cost Total** | **2,622,358** | **2,606,098** | **2,805,899** | **7.67%** |
| Debt Service, Depreciation | - | - | - | |
| **Direct Cost Total** | **2,622,358** | **2,606,098** | **2,805,899** | **7.67%** |

**Positions as Budgeted**

| | 2010 Revised | | 2011 Revised | | 2012 Approved | |
|---|---|---|---|---|---|---|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Application Services Supvr | 1 | - | 1 | - | 1 | - |
| GIS Technician III | 3 | - | 3 | - | 3 | - |
| Principal Admin Officer | 3 | - | - | 3 | - | 3 |
| Programmer/Analyst | 3 | - | 2 | 1 | 2 | 1 |
| Senior Systems Analyst | 2 | - | 1 | 1 | 1 | 1 |
| Systems Analyst | 7 | - | 3 | 4 | 3 | 4 |
| Systems Programmer I | 2 | - | 2 | - | 2 | - |
| **Positions as Budgeted Total** | **21** | **-** | **12** | **9** | **12** | **9** |

# Information Technology
## Division Detail
### IT Application Services
(Dept ID # 1451, 1455)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---:|---:|---:|---:|
| **Direct Cost by Category** | | | | |
| **Salaries and Benefits** | | | | |
| 1101 - Straight Time Labor | 1,480,967 | 1,549,428 | 1,574,435 | 1.61% |
| 1201 - Overtime | 16,289 | 4,000 | 4,000 | - |
| 1301 - Leave/Holiday Accruals | 170,527 | 103,657 | 31,489 | <69.62%> |
| 1401 - Benefits | 808,051 | 803,830 | 851,846 | 5.97% |
| 1501 - Allow Differentials/Premiums | 304 | - | - | - |
| 1601 - Vacancy Factor | - | (109,317) | (109,317) | - |
| **Salaries and Benefits Total** | **2,476,138** | **2,351,598** | **2,352,453** | **0.04%** |
| **Supplies** | 1,586 | 6,690 | 1,300 | <80.57%> |
| **Travel** | 2,929 | - | - | - |
| **Contractual/Other Services** | 138,801 | 237,810 | 452,146 | 90.13% |
| **Equipment, Furnishings** | 2,903 | 10,000 | - | - |
| **Manageable Direct Cost Total** | **2,622,358** | **2,606,098** | **2,805,899** | **7.67%** |
| **Debt Service, Depreciation** | - | - | - | - |
| **Direct Cost Total** | **2,622,358** | **2,606,098** | **2,805,899** | **7.67%** |
| **Intra-Governmental Charges** | | | | |
| Charges By Other Departments | 1,682,554 | 1,457,834 | 1,571,235 | 7.78% |
| Charges to Other Departments | (4,297,232) | (4,589,992) | (4,917,207) | 7.13% |
| **Net Cost** | | | | |
| Manageable Direct Cost | 2,622,358 | 2,606,098 | 2,805,899 | 7.67% |
| Debt Service, Depreciation | - | - | - | - |
| Charges By Other Departments | 1,682,554 | 1,457,834 | 1,571,235 | 7.78% |
| Charges to Other Departments | (4,297,232) | (4,589,992) | (4,917,207) | 7.13% |
| **Net Cost Total** | **7,679** | **(526,060)** | **(540,073)** | **2.66%** |

# Information Technology
# Division Summary
### IT Data Services

(Dept ID # 1423, 1424, 1471, 1472)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---|---|---|---|
| **Direct Cost by Category** | | | | |
| Salaries and Benefits | 1,536,782 | 1,738,047 | 1,651,942 | <4.95%> |
| Supplies | 49,720 | 29,818 | 48,408 | 62.34% |
| Travel | - | 777 | - | |
| Contractual/Other Services | 612,476 | 824,249 | 712,848 | <13.52%> |
| Equipment, Furnishings | 3,055 | 3,500 | 3,000 | <14.29%> |
| **Manageable Direct Cost Total** | **2,202,033** | **2,596,391** | **2,416,198** | **<6.94%>** |
| Debt Service, Depreciation | - | - | - | |
| **Direct Cost Total** | **2,202,033** | **2,596,391** | **2,416,198** | **<6.94%>** |
| | | | | |
| **Revenue by Fund** | | | | |
| Fund 101 - Areawide General | 9,041 | 5,500 | 5,500 | - |
| Fund 607 - Information Technology | 1,785 | 5,000 | 5,000 | - |
| **Revenue Total** | **10,826** | **10,500** | **10,500** | **-** |

**Positions as Budgeted**

| | 2010 Revised | | 2011 Revised | | 2012 Approved | |
|---|---|---|---|---|---|---|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Cartographer II | 1 | - | 1 | - | 1 | - |
| Data Base Administ II | 3 | - | 1 | 1 | 1 | 1 |
| Driver/Courier | 1 | - | 1 | - | - | - |
| GIS Technician II | 3 | - | 3 | - | 3 | - |
| GIS Technician III | 3 | - | 3 | - | 3 | - |
| 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 | - |
| **Positions as Budgeted Total** | **18** | **-** | **16** | **1** | **15** | **1** |

# Information Technology
## Division Detail
### IT Data Services

(Dept ID # 1423, 1424, 1471, 1472)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---:|---:|---:|---:|
| **Direct Cost by Category** | | | | |
| **Salaries and Benefits** | | | | |
| 1101 - Straight Time Labor | 877,807 | 1,095,361 | 1,056,050 | <3.59%> |
| 1201 - Overtime | 152 | 6,380 | 6,380 | - |
| 1301 - Leave/Holiday Accruals | 127,135 | 73,280 | 22,151 | <69.77%> |
| 1401 - Benefits | 531,687 | 640,795 | 645,130 | 0.68% |
| 1601 - Vacancy Factor | - | (77,769) | (77,769) | - |
| **Salaries and Benefits Total** | **1,536,782** | **1,738,047** | **1,651,942** | **<4.95%>** |
| **Supplies** | 49,720 | 29,818 | 48,408 | 62.34% |
| **Travel** | - | 777 | - | - |
| **Contractual/Other Services** | 612,476 | 824,249 | 712,848 | <13.52%> |
| **Equipment, Furnishings** | 3,055 | 3,500 | 3,000 | <14.29%> |
| **Manageable Direct Cost Total** | **2,202,033** | **2,596,391** | **2,416,198** | **<6.94%>** |
| **Debt Service, Depreciation** | - | - | - | - |
| **Direct Cost Total** | **2,202,033** | **2,596,391** | **2,416,198** | **<6.94%>** |
| **Intra-Governmental Charges** | | | | |
| Charges By Other Departments | 613,921 | 252,940 | 292,533 | 15.65% |
| Charges To Other Departments | (2,275,018) | (2,697,979) | (2,436,303) | <9.70%> |
| **Program Generated Revenue** | | | | |
| 9413 - Sale Of Publications | 25 | - | - | - |
| 9463 - Mapping Fees | 1,760 | 5,000 | 5,000 | - |
| 9482 - DWI Impound/Admin Fees | 640 | 500 | 500 | - |
| 9499 - Reimbursed Cost | 8,401 | 5,000 | 5,000 | - |
| **Program Generated Revenue Total** | **10,826** | **10,500** | **10,500** | **-** |
| **Net Cost** | | | | |
| Manageable Direct Cost | 2,202,033 | 2,596,391 | 2,416,198 | <6.94%> |
| Debt Service, Depreciation | - | - | - | - |
| Charges By Other Departments | 613,921 | 252,940 | 292,533 | 15.65% |
| Charges To Other Departments | (2,275,018) | (2,697,979) | (2,436,303) | <9.70%> |
| Program Generated Revenue | (10,826) | (10,500) | (10,500) | - |
| **Net Cost Total** | **530,111** | **140,852** | **261,928** | **85.96%** |

# Information Technology
# Division Summary
### IT Technology Services

(Dept ID # 1481, 1482, 1483)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---|---|---|---|
| **Direct Cost by Category** | | | | |
| Salaries and Benefits | 3,193,331 | 3,207,640 | 3,150,664 | <1.78%> |
| Supplies | 14,311 | 55,650 | 12,850 | <76.91%> |
| Travel | - | - | - | |
| Contractual/Other Services | 1,222,481 | 1,577,263 | 1,545,854 | <1.99%> |
| Equipment, Furnishings | 21,190 | 13,100 | - | |
| **Manageable Direct Cost Total** | **4,451,313** | **4,853,653** | **4,709,368** | **<2.97%>** |
| Debt Service, Depreciation | - | - | - | |
| **Direct Cost Total** | **4,451,313** | **4,853,653** | **4,709,368** | **<2.97%>** |
| **Revenue by Fund** | | | | |
| Fund 607 - Information Technology | 5,017 | - | - | |
| **Revenue Total** | **5,017** | **-** | **-** | |

**Positions as Budgeted**

| | 2010 Revised | | 2011 Revised | | 2012 Approved | |
|---|---|---|---|---|---|---|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Computer Operations Supv | 2 | - | 2 | - | 2 | - |
| Computer Operator III | 3 | - | 2 | - | 2 | - |
| GIS Technician II | 1 | - | 1 | - | 1 | - |
| Info Center Consult III | 1 | - | 1 | - | - | - |
| Info Center Consultant I | 3 | - | 3 | - | 3 | - |
| Info Center Consultant II | 6 | - | 4 | 2 | 4 | 2 |
| Network Analyst | 4 | - | 3 | 1 | 3 | 1 |
| Network Technician II | 1 | - | 1 | - | 1 | - |
| Network Technician III | 2 | - | 2 | - | 2 | - |
| Systems Analyst | 2 | - | 1 | 1 | 1 | 1 |
| Systems Programmer I | 1 | - | - | 1 | - | 1 |
| Technical Support Manager | 1 | - | 1 | - | 1 | - |
| **Positions as Budgeted Total** | **27** | **-** | **21** | **5** | **20** | **5** |

# Information Technology
## Division Detail
### IT Technology Services

(Dept ID # 1481, 1482, 1483)

| | 2010 Actuals | 2011 Revised | 2012 Approved | 12 v 11 % Chg |
|---|---|---|---|---|
| **Direct Cost by Category** | | | | |
| **Salaries and Benefits** | | | | |
| 1101 - Straight Time Labor | 1,888,386 | 2,039,513 | 2,040,982 | 0.07% |
| 1201 - Overtime | 2,259 | 18,690 | 18,690 | - |
| 1301 - Leave/Holiday Accruals | 231,211 | 136,443 | 40,820 | <70.08%> |
| 1401 - Benefits | 1,064,841 | 1,096,286 | 1,133,466 | 3.39% |
| 1501 - Allow Differentials/Premiums | 6,635 | - | - | - |
| 1601 - Vacancy Factor | - | (83,293) | (83,293) | - |
| **Salaries and Benefits Total** | **3,193,331** | **3,207,640** | **3,150,664** | **<1.78%>** |
| **Supplies** | 14,311 | 55,650 | 12,850 | <76.91%> |
| **Travel** | - | - | - | - |
| **Contractual/Other Services** | 1,222,481 | 1,577,263 | 1,545,854 | <1.99%> |
| **Equipment, Furnishings** | 21,190 | 13,100 | | - |
| **Manageable Direct Cost Total** | **4,451,313** | **4,853,653** | **4,709,368** | **<2.97%>** |
| **Debt Service, Depreciation** | - | - | - | - |
| **Direct Cost Total** | **4,451,313** | **4,853,653** | **4,709,368** | **<2.97%>** |
| **Intra-Governmental Charges** | | | | |
| Charges By Other Departments | 879,882 | 464,527 | 595,539 | 28.20% |
| Charges to Other Departments | (5,194,856) | (5,071,449) | (5,069,518) | <0.04%> |
| **Program Generated Revenue** | | | | |
| 9499 - Reimbursed Cost | 657 | - | - | - |
| 9672 - Prior Yr Expense Recovery | 4,263 | - | - | - |
| 9742 - Other Property Sales | 17 | - | - | - |
| 9798 - Miscellaneous Revenues | 80 | - | - | - |
| **Program Generated Revenue Total** | **5,017** | **-** | **-** | **-** |
| **Net Cost** | | | | |
| Manageable Direct Cost | 4,451,313 | 4,853,653 | 4,709,368 | <2.97%> |
| Debt Service, Depreciation | - | - | - | - |
| Charges By Other Departments | 879,882 | 464,527 | 595,539 | 28.20% |
| Charges to Other Departments | (5,194,856) | (5,071,449) | (5,069,518) | <0.04%> |
| Program Generated Revenue | (5,017) | - | - | - |
| **Net Cost Total** | **131,321** | **246,731** | **235,389** | **<4.60%>** |

*Anchorage:  Performance. Value. Results*

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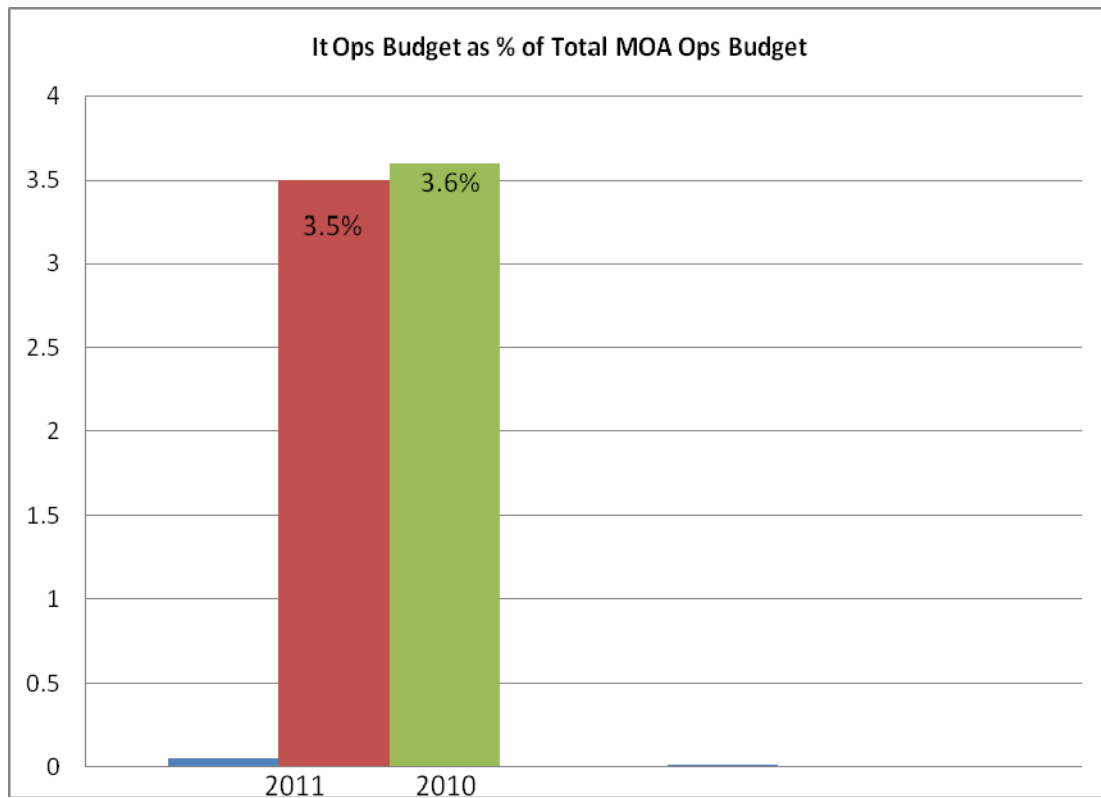
**Measure #2:  Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).**

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)**.**
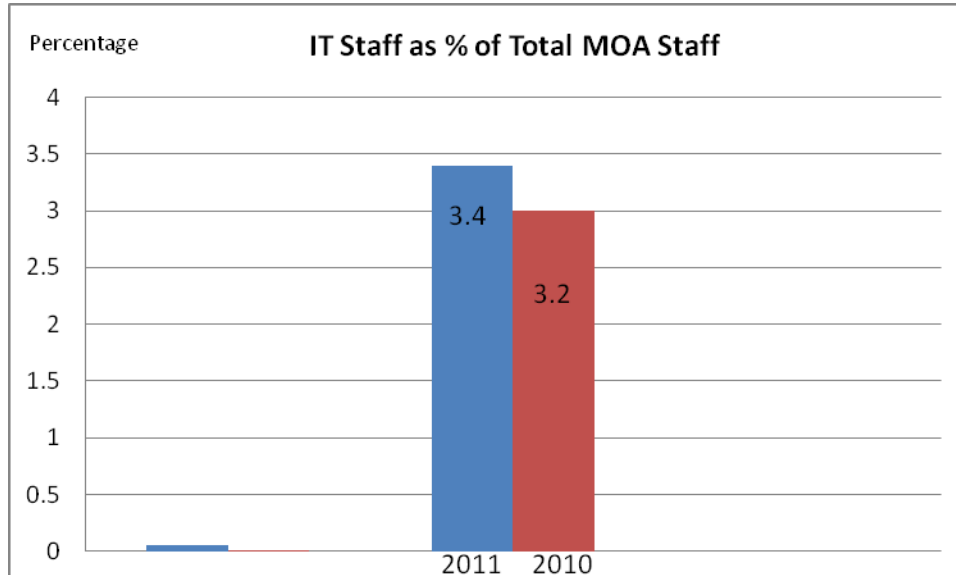
**Measure #3:** Percent change in maturity of IT processes.
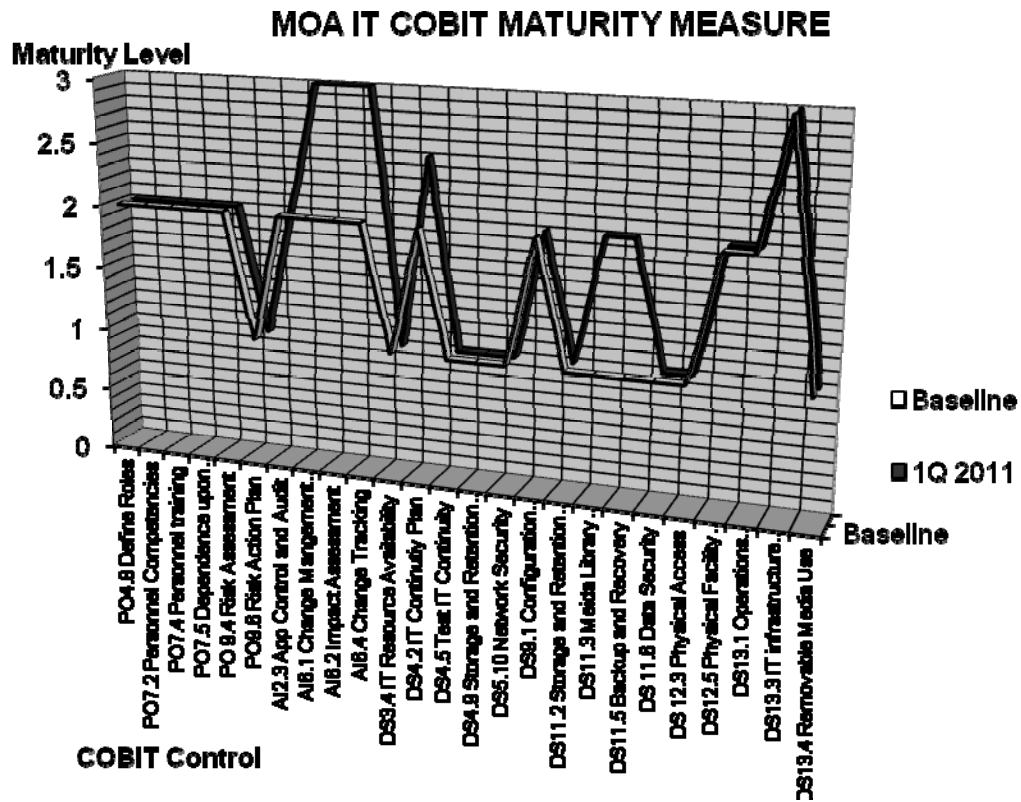
## MOA IT COBIT MATURITY MEASURE

# 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 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:

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

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Period: 7/1/2011 through 9/30/2011.

| Application | Total Uptime |
|---|---|
| PeopleSoft HR/Payroll | 98.76% (due to 1 outage of 540 minutes) |
| PeopleSoft Financials | 98.76% (due to 1 outage of 540 minutes) |
| CAMA Tax | 98.76% (due to 1 outage of 540 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 | 99.97% (due to 1 outage of 15 minutes) |
| City View | 99.72% (due to 2 outage of 120 minutes) |
| NEO | 99.10% (due to 2 outages of 390 minutes) |

---

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

New Applications completed in this period:  FileTrail, JustWare

| | |
|---|---|
| Data Cleanup for Conversion to SAP | 275 hours |
| GBA Upgrade to SP4 and move to SQL | 50 hours |
| Optim Archiving | 275 hours |
| FileTrail Install | 100 hours |
| JustWare Upgrade | 100 hours |
| Total New Savings for the period: | 800 hours |

On-going  quarterly savings from previously completed projects:  368 hours
(Online Pay Advice, Bus Passes Online, Dog Licenses Online)

TOTAL Savings for the period:  1,168 hours

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

Applications completed this period:  5

Previously completed applications: 9 (Online Pay Advice, Bus Passes Online, Dog Licenses Online, Hansen, Open Enrollment, Library Stats, Alaska ICAC website, Mortgage Editor, TeamBudget)

Total applications:  14

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# Data Services Division
# Information Technology Department
*Anchorage: Performance. Value. Results.*

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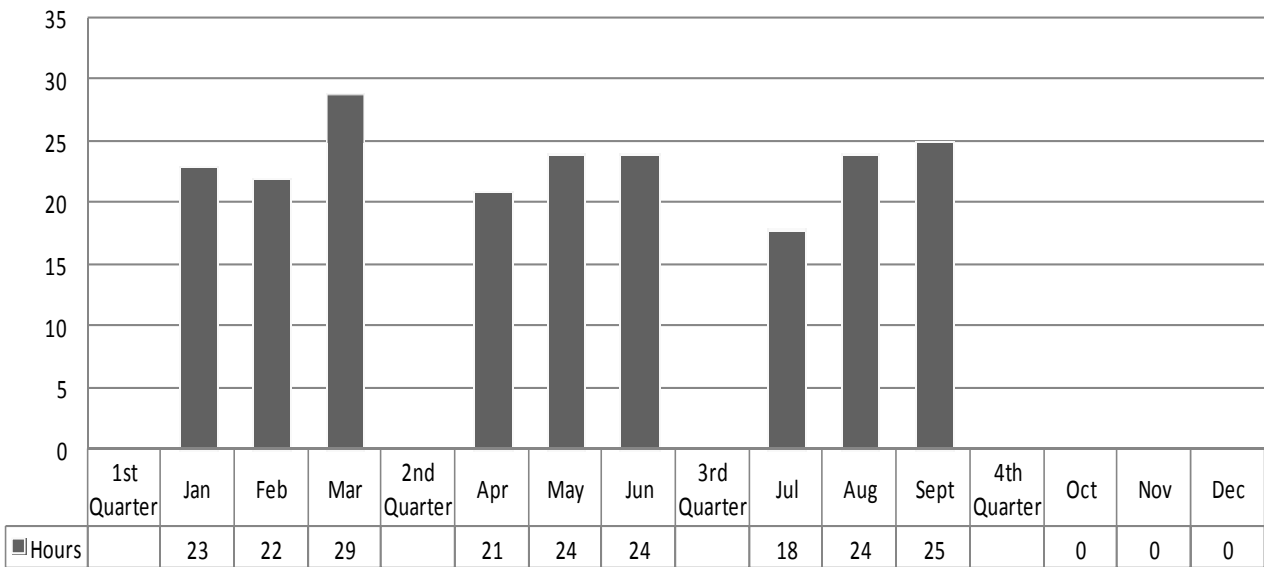
The following measures provide budget actuals for 2009, 2010 and 2011.
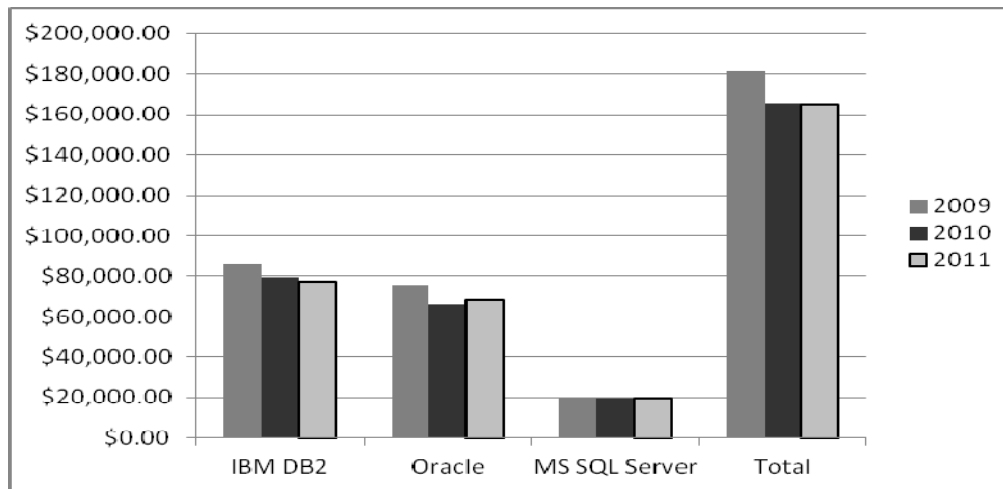


|  | IBM DB2 | Oracle | MS SQL Server | Total |
|---|---|---|---|---|
| **2009** | $85,956.68 | $75,933.58 | $19,630.18 | $181,520.44 |
| **2010** | $79,480.35 | $66,082.88 | $19,630.18 | $165,193.41 |
| **2011** | $77,257.44 | $68,065.37 | $19,630.18 | $164,952.99 |

**Measure #8:  Change in the time spent for maintaining accurate geographical data.**
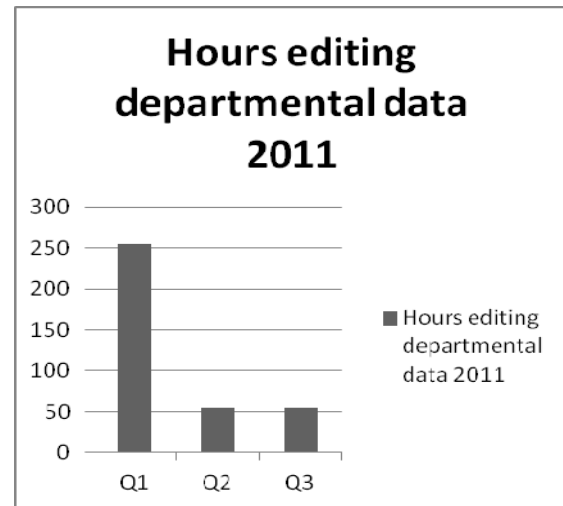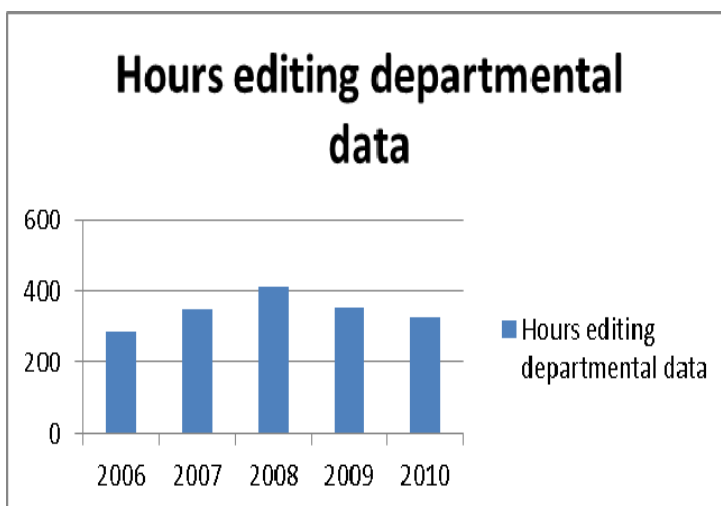
**Measure #9:** **Percent of time spent on administrative tasks.**

## Reprographics Service Request:
## 2011 Data Entry Input Hours
## 3rd Quarter PVR's

| | 1st Quarter | Jan | Feb | Mar | 2nd Quarter | Apr | May | Jun | 3rd Quarter | Jul | Aug | Sept | 4th Quarter | Oct | Nov | Dec |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hours | | 23 | 22 | 29 | | 21 | 24 | 24 | | 18 | 24 | 25 | | 0 | 0 | 0 |

**Measure #10:** **Percent of Records Retention Schedules updated.**

## 1424 - Records Retention Schedule Updates for MOA Departments 2011

☐ %Complete 8/1/2011   ■ %Complete 10/01/2011
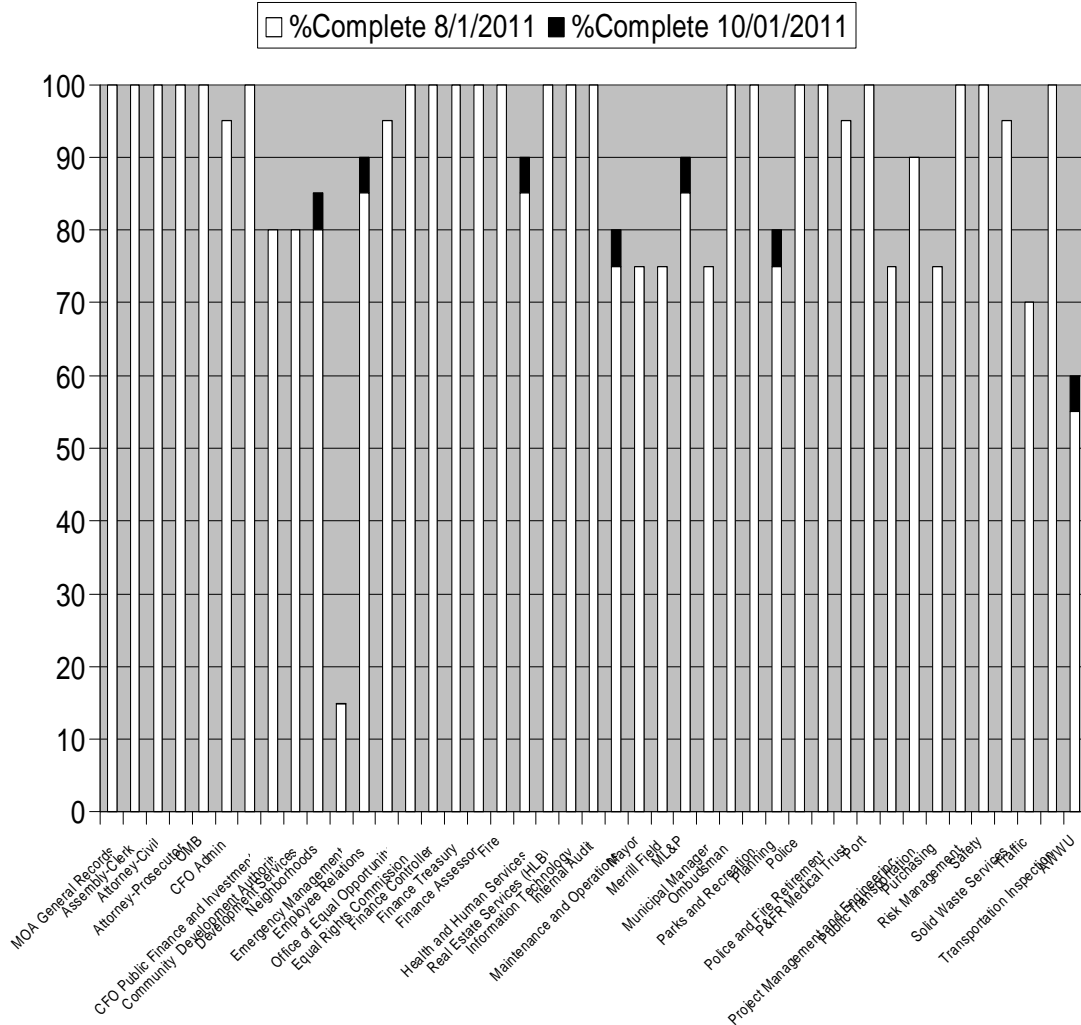


Narrative:

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.

# 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 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 4 Qtr** | **2011 2 Qrt** | **2011 3 Qrt** | **Baseline** | **2010 4 Qtr** | **2011 2 Qrt** | **2011 3 Qrt** |
| Server Watt | 8,200 | 8,200 | 4,900 | 4,900 | 9,375 | 9,375 | 8350 | 8350 |
| Storage Watts | 2,500 | 2,500 | 200 | 200 | 2,600 | 2,600 | 2600 | 2600 |
| Network Watts | 450 | 450 | 450 | 450 | 825 | 825 | 825 | 825 |
| **Total** | **11,150** | **11,150** | **5,550** | **5,550** | **12,800** | **12,800** | 11775 | 11775 |

| Item | EOC | | | | HHS | | | |
|---|---|---|---|---|---|---|---|---|
| | **Baseline** | **2010 4 Qtr** | **2011 2 Qtr** | **2011 3 Qtr** | **Baseline** | **2010 4 Qtr** | **2011 2 Qtr** | **2011 3 Qtr** |
| Server Watt | 7775 | 7775 | 6950 | 6950 | 4500 | 4500 | 3125 | 3125 |
| Storage Watts | 1800 | 1800 | 3000 | 3000 | 800 | 800 | 800 | 800 |
| Network Watts | 1100 | 1100 | 1400 | 1400 | 750 | 750 | 750 | 750 |
| **Total** | 10675 | 10675 | 11350 | 11350 | 6050 | 6050 | 4675 | 4675 |

| Item | DDC | | | |
|---|---|---|---|---|
| | **Baseline** | **2010 4 Qtr** | **2011 2 Qtr** | **2011 3 Qtr** |
| Server Watt | 16250 | 17000 | 16700 | 15700 |
| Storage Watts | 4100 | 6500 | 5300 | 5300 |
| Network Watts | 3000 | 3000 | 4100 | 4100 |
| **Total** | 23350 | 26500 | 26100 | 25100 |
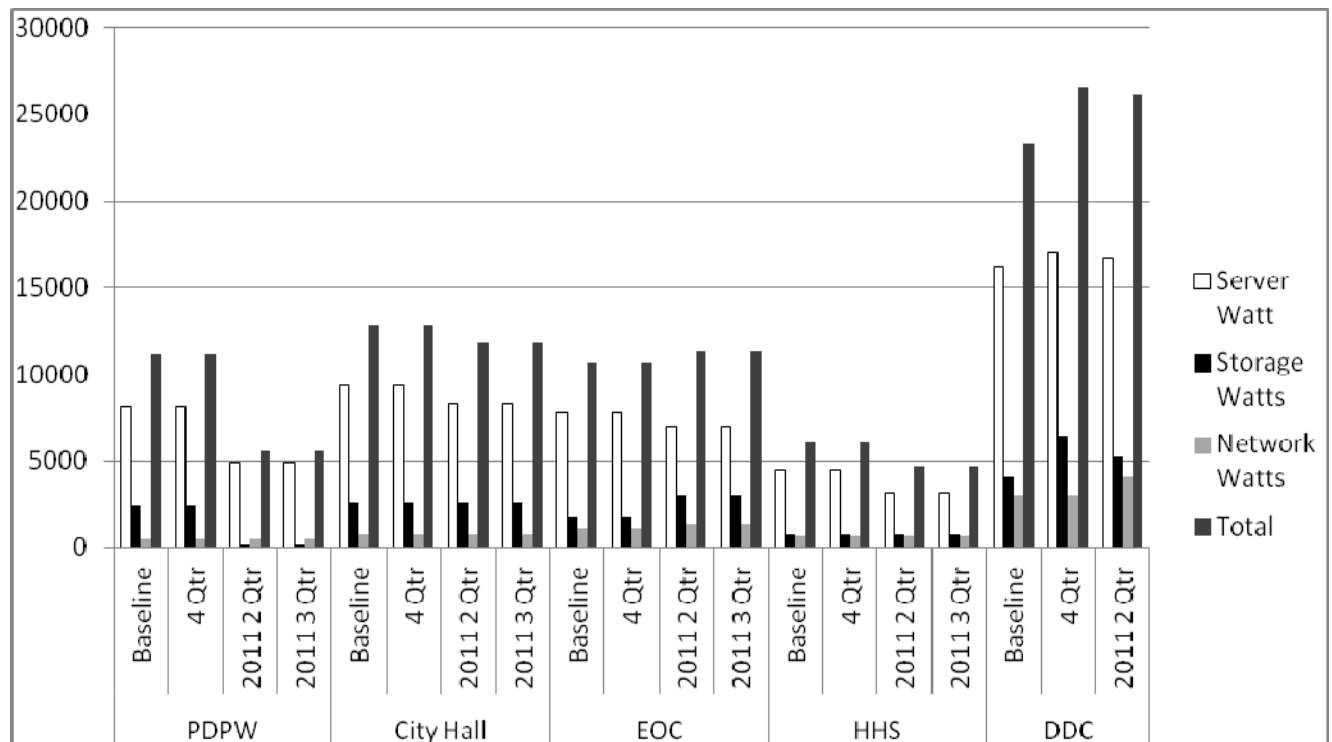
**Measure #12:** **Percentage change in the cost for voice and data communications combined.**
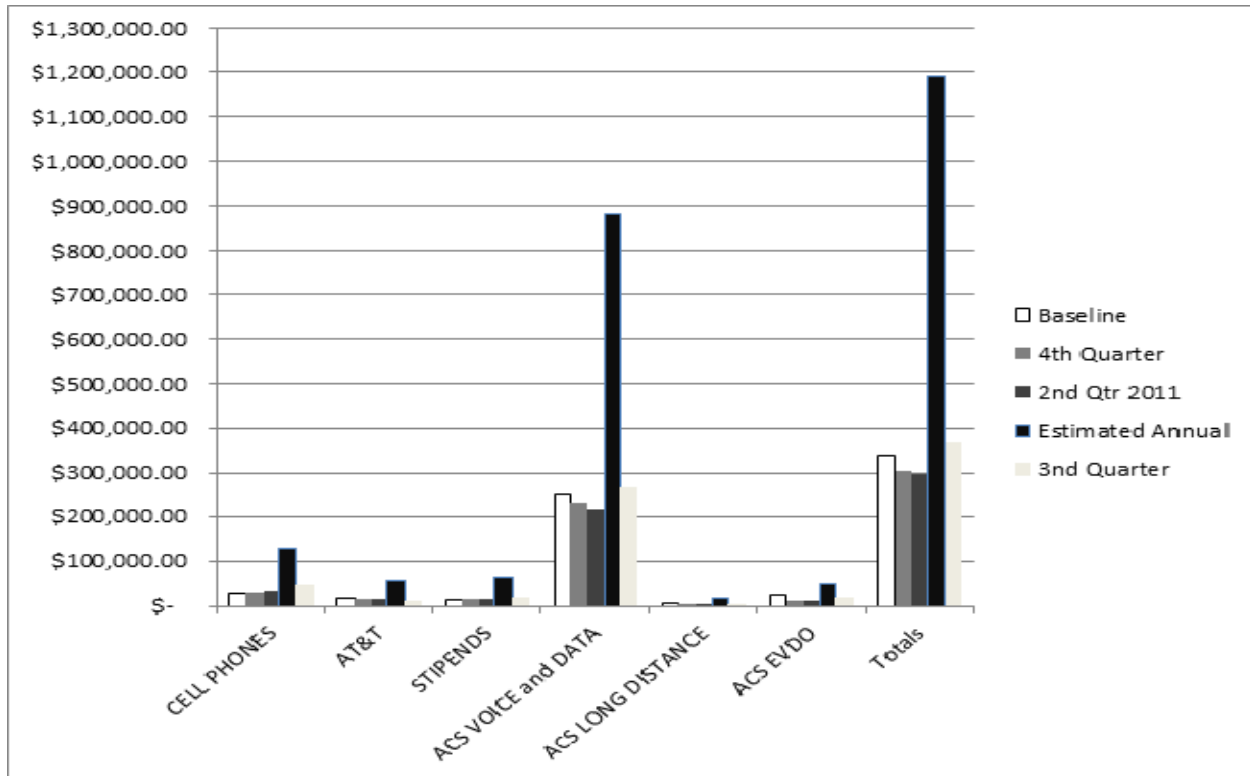


**Measure #13:** **Time to close an open problem tickets.**
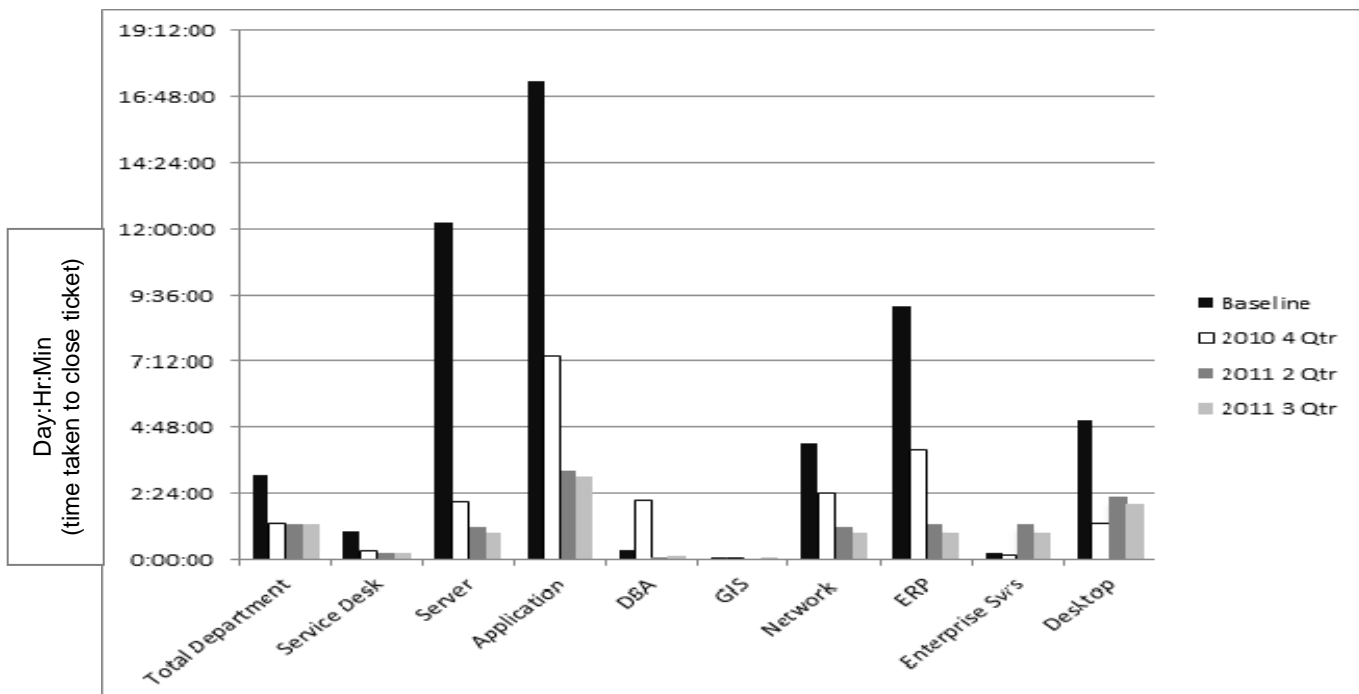
**PVR Measure WC:  Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices.  By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public.  The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family.  It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Workers' Compensation Claims
Information Technology

11 - 28
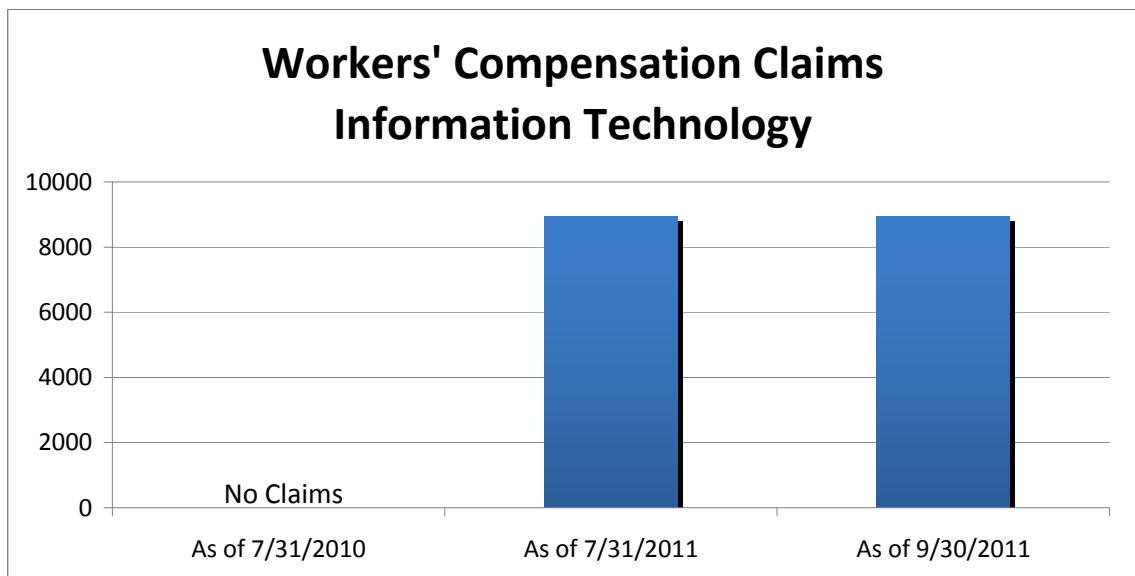
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