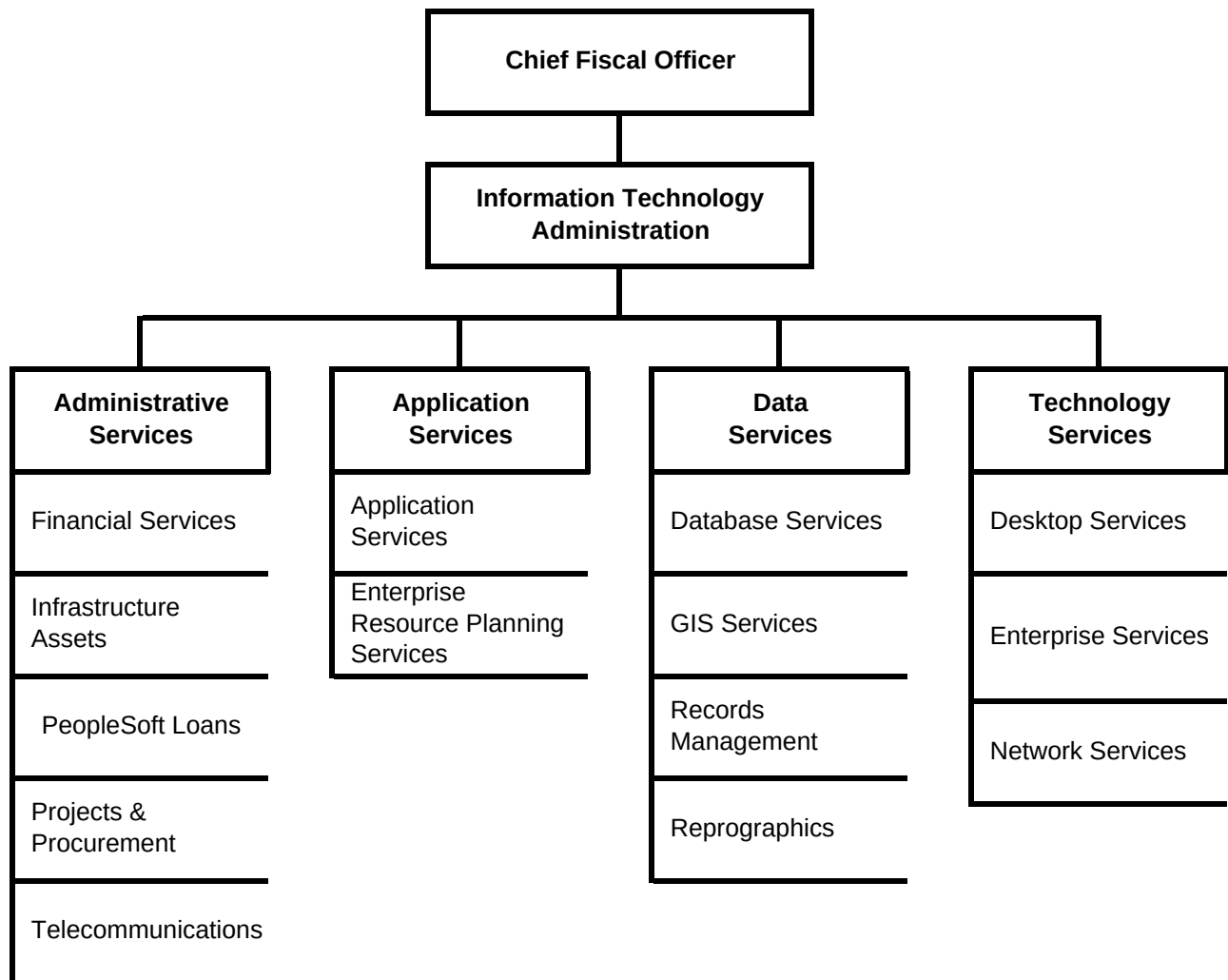




Municipality of Anchorage

Information Technology

Information Technology



Information Technology Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	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/Other Services	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 Proposed 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 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 Proposed 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 Proposed	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 Proposed	
	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 Proposed	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 Proposed	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 Proposed	
	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 Proposed	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 Proposed	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 Proposed	
	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 Proposed	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 Proposed	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 Proposed	
	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 Proposed	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

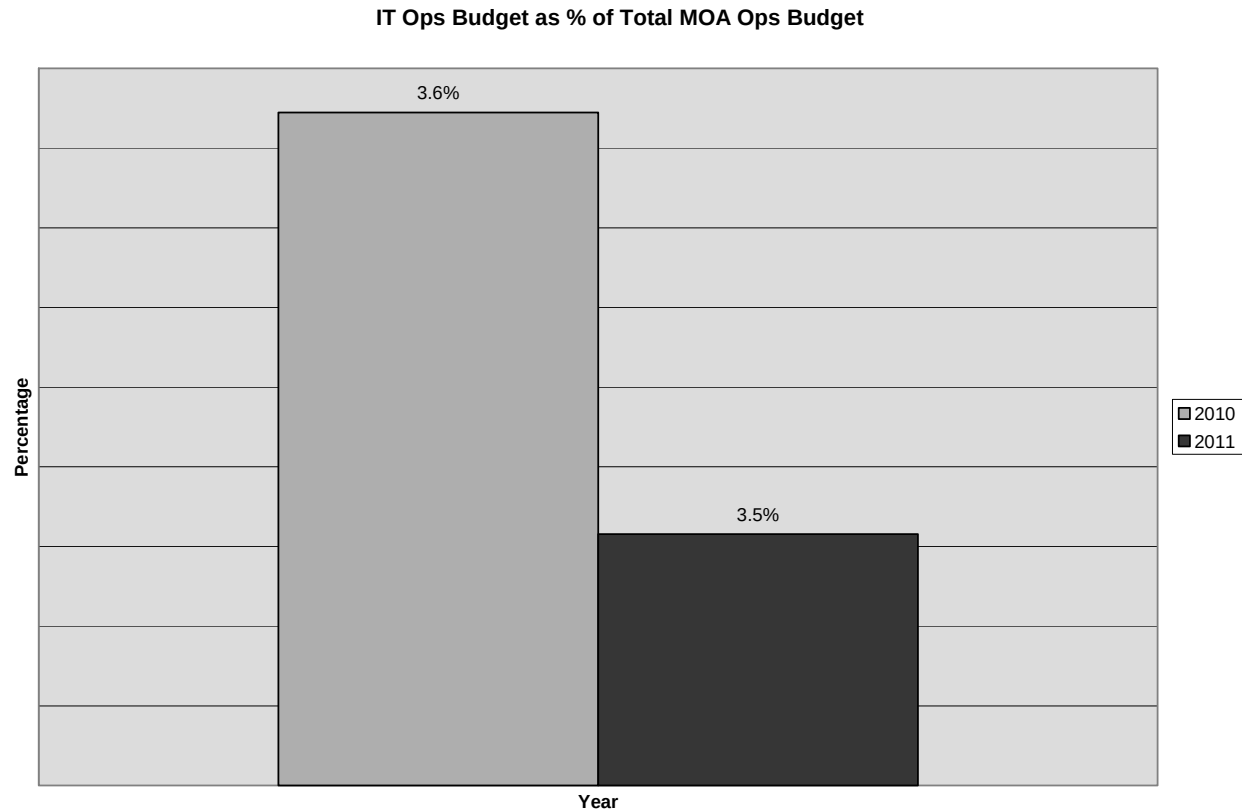
IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a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

Progress in achieving goals shall be measured by:

Measure: 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%.

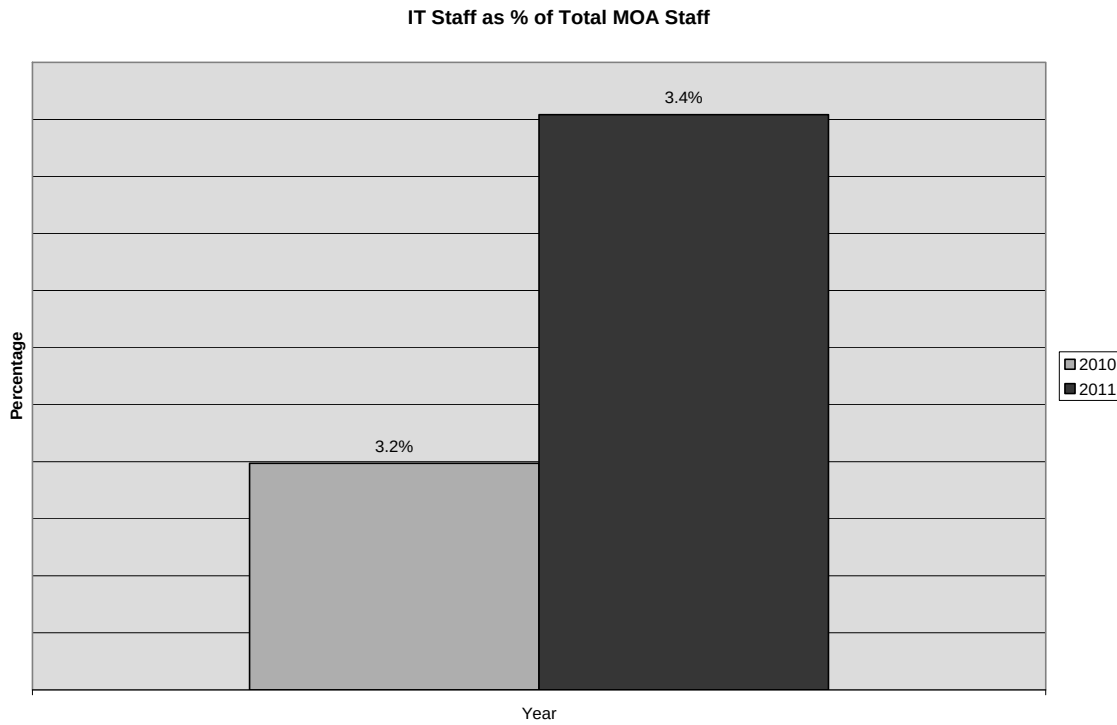
Our current percentage is 3.5% of the total operating budget.



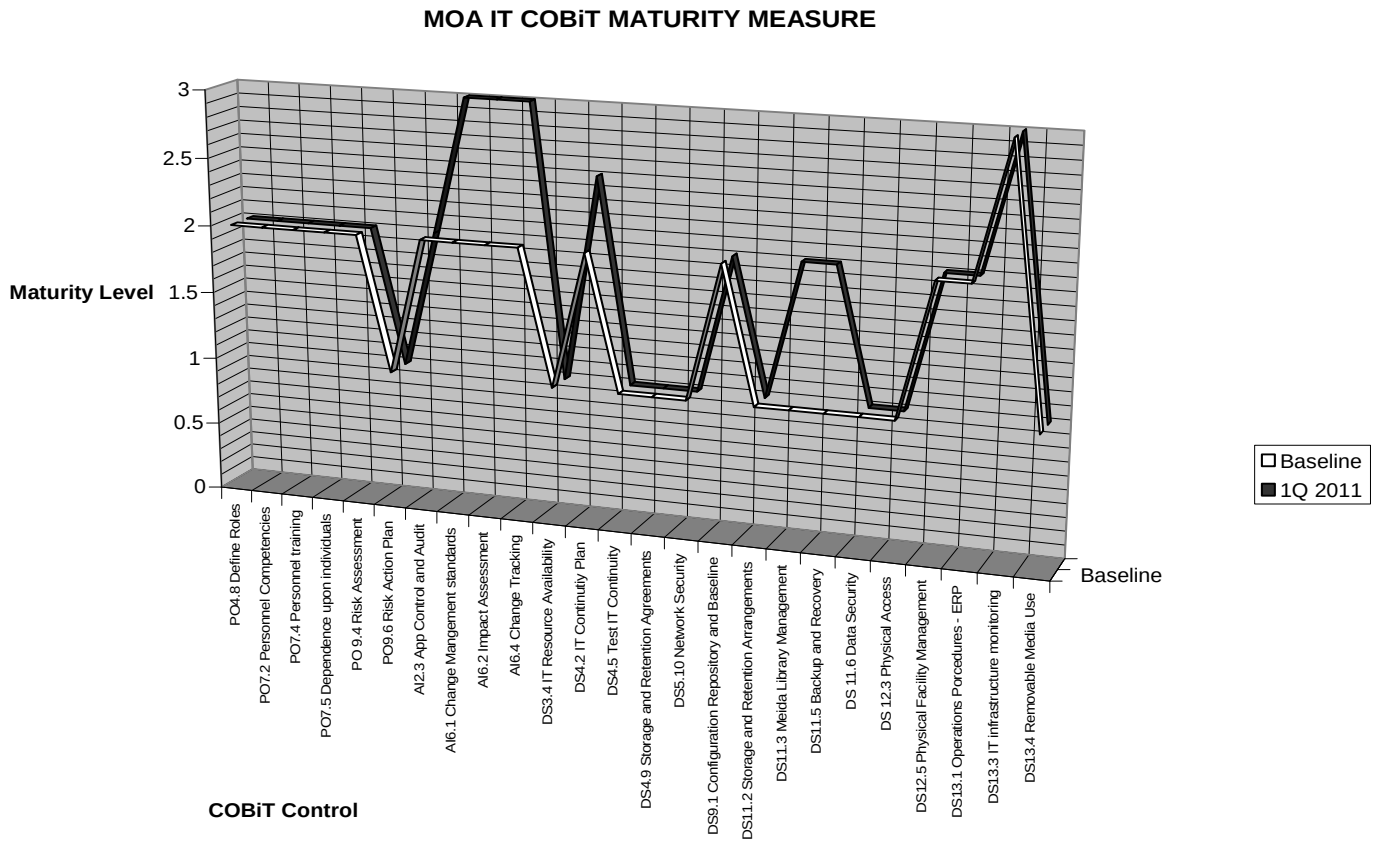
Measure: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

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: Percent change in maturity of IT processes.



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:

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

Period: 3/1/2011 through 6/30/2011.

<u>Application</u>	<u>Total Uptime</u>
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.	100%
Muni.org	100%
Web Reporting/PS Data	100%
City View	99.8% (due to 1 outage of 60 minutes)

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

Period: 4/1/2011 through 6/30/2011

New Applications completed in this period: Mortgage Editor

Team Budget transitioned to recommended vendor environment.

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

Total Savings for this period: 5k due to the Mortgage Editor (20k per year)

Measure: Number of business efficiency applications developed per year.

Period: 3/1/2011 through 6/30/2011

Applications completed this period: 2

Previously completed applications: 7 (Online Pay Advice, Bus Passes Online, Dog Licenses Online, Hansen, Open Enrollment, Library Stats, Alaska ICAC website)

Total applications: 9

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

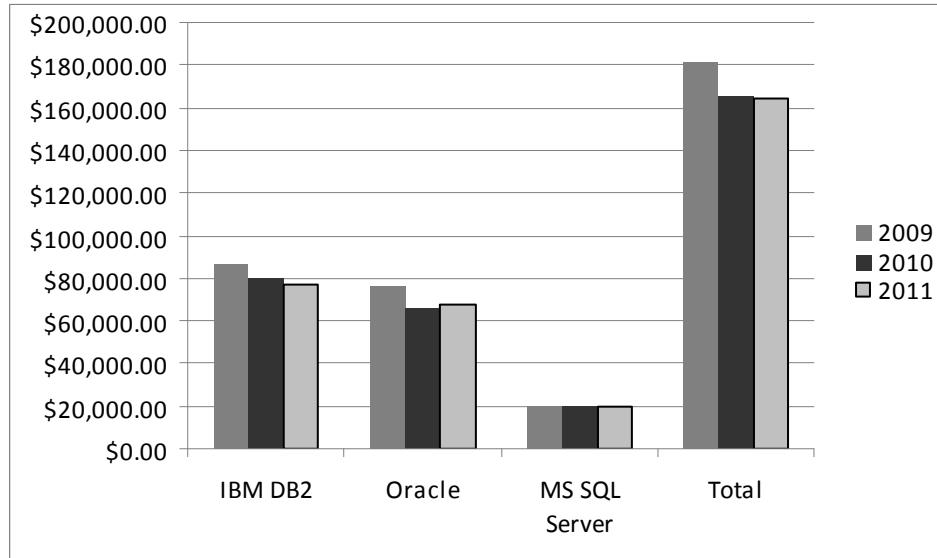
Geographic information is part of the Municipal data assets. The data is being used by the 911 Emergency Dispatch System, by the Transportation, Planning, Property Appraisal, Police and Fire Departments as well as by the community and World Wide Web users. Over 2,000 hours per year are spent maintaining 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:

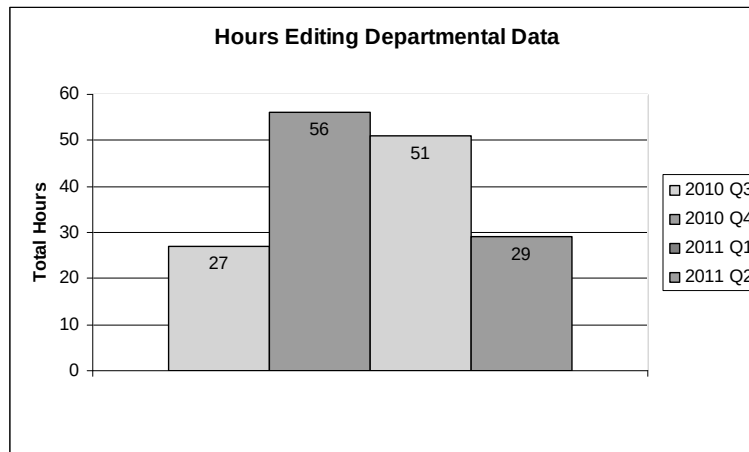
Measure: Total cost of database (software) licenses.

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.

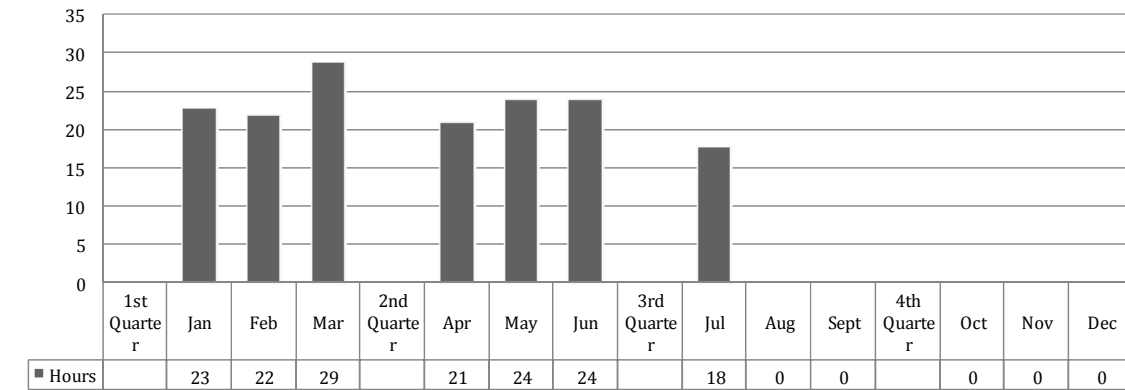


	IBM DB2	Oracle	MS SQL Server	Total
2009	\$85,956.68	\$75,933.58	\$19,630.18	\$181,520.44
2010	\$79,480.35	\$66,082.88	\$19,630.18	\$165,193.41
2011	\$76,677.84	\$68,065.37	\$19,630.18	\$164,373.39

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


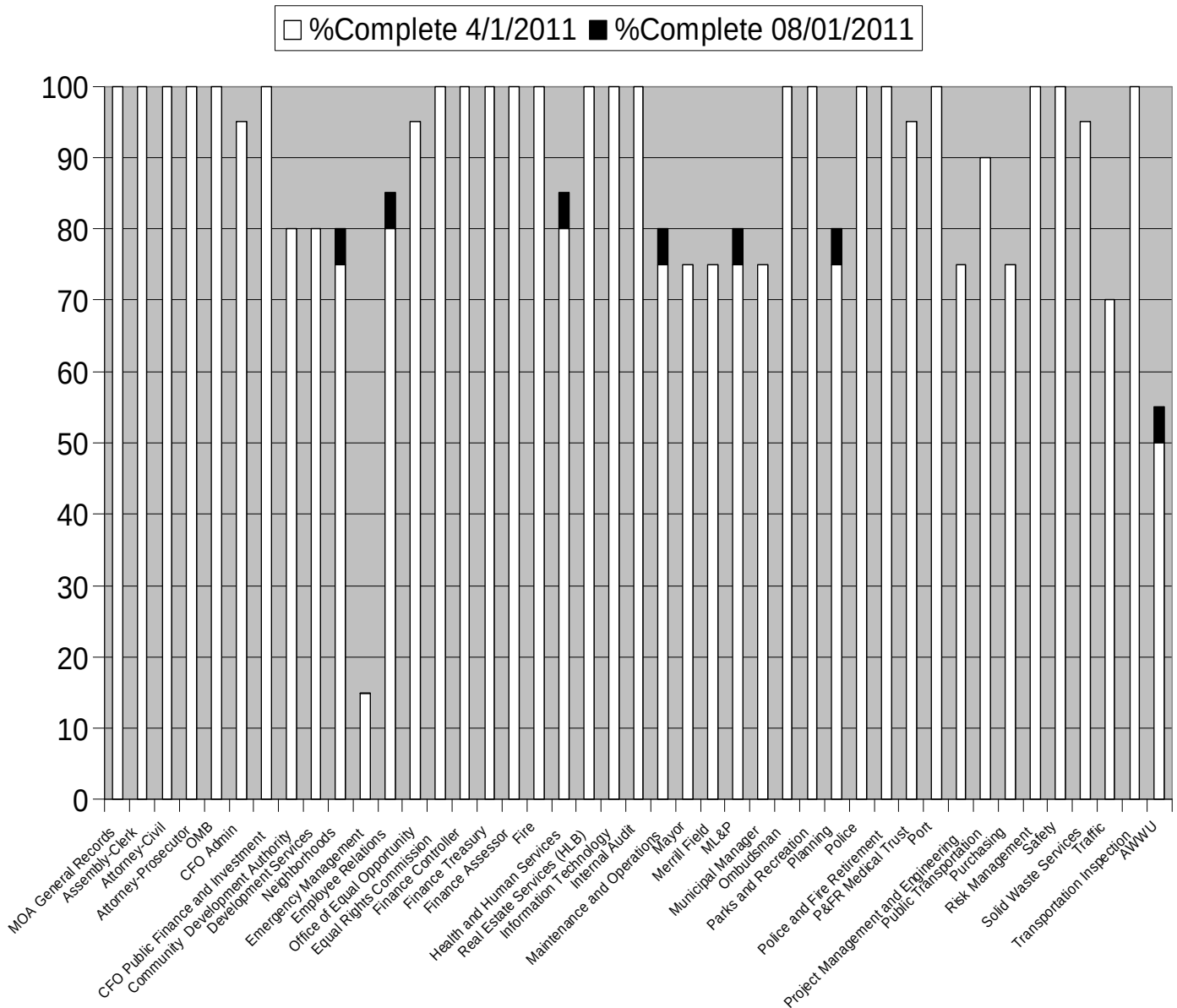
Measure: Percent of time spent on administrative tasks.

**Reprographics Service Request:
2011 Data Entry Input Hours
2nd Quarter PVR's**



Measure: Percent of Records Retention Schedules updated.

1424 - Records Retention Schedule Updates for MOA Departments 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

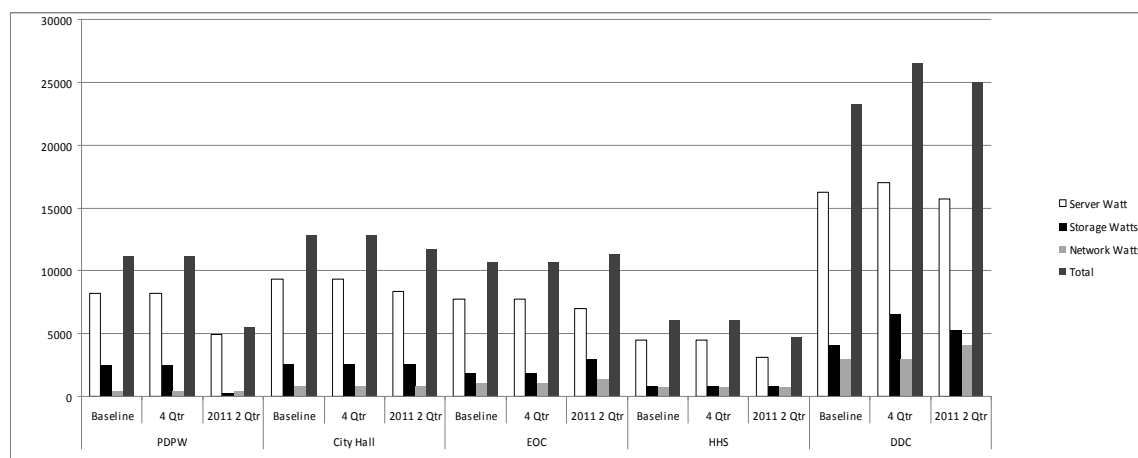
- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice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

Performance Measures

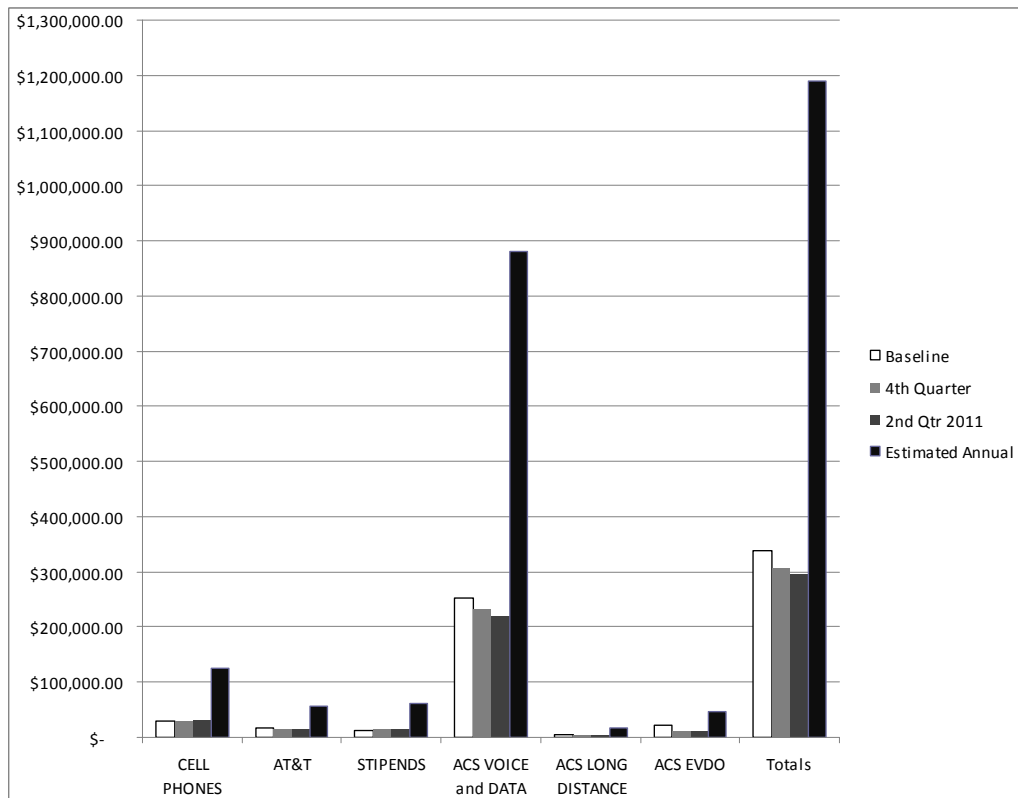
Progress in achieving goals will be measured by:

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

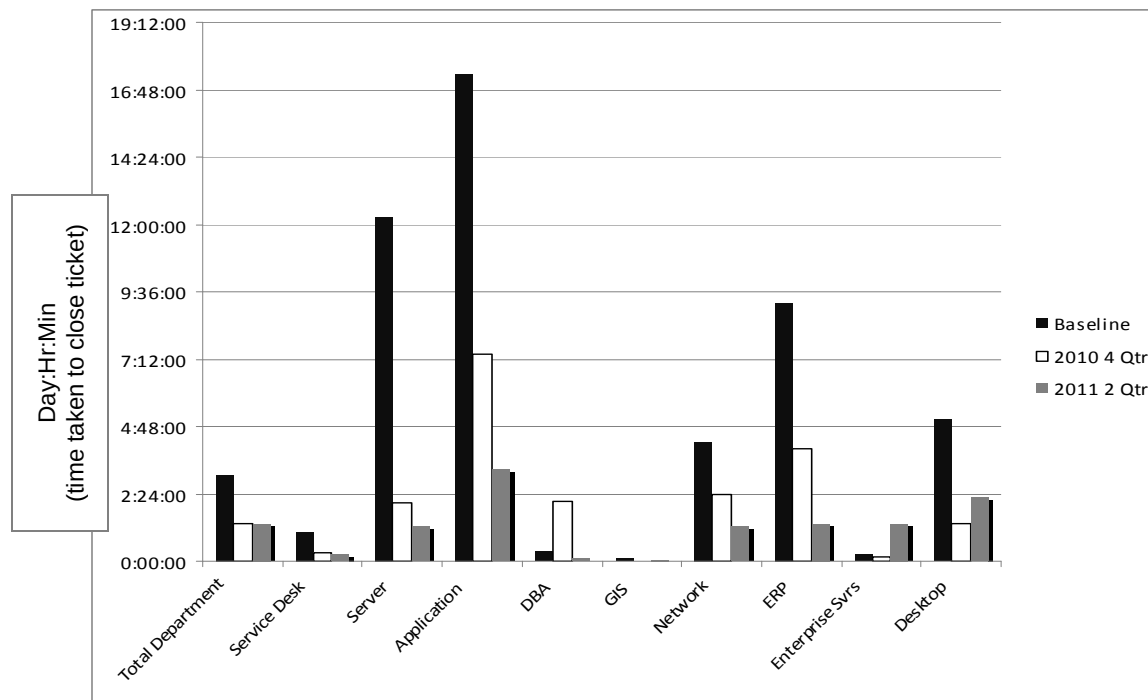
Item	PDPW			City Hall			EOC			HHS			DDC		
	Base	4 Qtr	2011 2 Qtr	Base	4 Qtr	2011 2 Qtr	Base	4 Qtr	2011 2 Qtr	Base	4 Qtr	2011 2 Qtr	Base	4 Qtr	2011 2 Qtr
Server Watt	8200	8200	4900	9375	9375	8350	7775	7775	6950	4500	4500	3125	16250	17000	15700
Storage Watts	2500	2500	200	2600	2600	2600	1800	1800	3000	800	800	800	4100	6500	5300
Network Watts	450	450	450	825	825	825	1100	1100	1400	750	750	750	3000	3000	4100
Total	11150	11150	5550	12800	12800	11775	10675	10675	11350	6050	6050	4675	23350	26500	25100



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



Measure: Time to close open problem tickets.



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.

