Municipality of Anchorage

Information Technology

Information Technology

- **Chief Fiscal Officer**
  - **Information Technology Administration**
    - **Administrative Services**
      - Financial Services
      - Infrastructure Assets
      - PeopleSoft Loans
      - Projects & Procurement
      - Telecommunications
    - **Application Services**
      - Application Services
      - Enterprise Resource Planning Services
    - **Data Services**
      - Database Services
      - GIS Services
      - Records Management
      - Reprographics
    - **Technology Services**
      - Desktop Services
      - Enterprise Services
      - Network Services

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.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **Exemplary Municipal Operations**

Information Technology Department

- 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

Information Technology
Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
IT Administrative Services	4,476,978	5,513,936	4,342,396	<21.25%>
IT Application Services	3,181,454	2,744,951	5,667,082	106.45%
IT Data Services	2,365,325	2,460,979	2,469,869	0.36%
IT Technology Services	4,749,345	4,790,761	4,999,265	4.35%
Direct Cost Total	**14,773,102**	**15,510,626**	**17,478,612**	**12.69%**
Intragovernmental Charges				
Charges by Other Departments	4,796,321	3,821,208	5,086,003	33.10%
Charges to Other Departments	(18,263,020)	(16,984,238)	(21,007,834)	23.69%
Function Cost Total	**1,306,402**	**2,347,596**	**1,556,781**	**<33.69%>**
Program Generated Revenue	(5,445,673)	(10,500)	(50,500)	380.95%
Net Cost Total	**(4,139,270)**	**2,337,096**	**1,506,281**	**<35.55%>**
Direct Cost by Category				
Personnel	8,556,551	9,195,087	9,607,649	4.49%
Supplies	93,406	104,058	92,238	<11.36%>
Travel	22,187	9,825	9,825	-
Contractual/OtherServices	3,818,113	3,299,853	4,725,528	43.20%
Debt Service/Depreciation	2,151,600	2,882,703	3,040,372	5.47%
Equipment, Furnishings	131,244	19,100	3,000	<84.29%>
Direct Cost Total	**14,773,102**	**15,510,626**	**17,478,612**	**12.69%**
Position Summary as Budgeted				
Full-Time	58	60	70	
Part-Time	17	17	4	
Position Total	**75**	**77**	**74**	

Information Technology
Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions FT	Positions PT	Positions T
2012 Revised Budget	15,510,626	60	17	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- Master Lease debt service for SAP	231,978	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	444,697	-	-	-
- SAP un-capitalized labor	434,449	17	(17)	-
- CAMA capitalized labor	(117,334)	(4)	4	-
- CAMA operating cost (not capitalizeable)	115,000	-	-	-
- SAP go-live	779,773	-	-	-
- SAP depreciation	1,000,000	-	-	-
- Non-labor and software maintenance and contracts	455,750	-	-	-
- Depreciation adjustment	(1,056,606)	-	-	-
2013 Continuation Level	**17,798,333**	**73**	**4**	**-**
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Unfund vacant Senior Systems Analyst, GIS Tech III, and GIS Tech II position. No impact to service as positions are not critical to operations and projects.	(349,249)	(3)	-	-
- Alignment of budget to 2013 fleet rate schedule	(10,472)	-	-	-
2013 S Revisions and Amendments				
- NG-911 best pracrice study for AFD and APD dispatch.	40,000	-	-	-
- CAMA system funding proposed then reversed.	-	-	-	-
2013 Approved Budget	**17,478,612**	**70**	**4**	**-**

Information Technology
Division Summary
IT Administrative Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,472,688	1,974,803	2,042,430	3.42%
Supplies	10,340	41,500	37,260	<10.22%>
Travel	5,509	9,825	9,825	-
Contractual/Other Services	814,703	589,005	459,487	<21.99%>
Equipment, Furnishings	22,138	16,100	-	
Manageable Direct Cost Total	**2,325,378**	**2,631,233**	**2,549,002**	**<3.13%>**
Debt Service, Depreciation	2,151,600	2,882,703	1,793,394	<37.79%>
Direct Cost Total	**4,476,978**	**5,513,936**	**4,342,396**	**<21.25%>**
Revenue by Fund				
Fund 607 - Information Technology	450,746	-	40,000	
Revenue Total	**450,746**	**-**	**40,000**	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	-	-	1	-
Budget Analyst II	1	-	1	-	-	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Info Center Consultant III	-	-	1	-	-	-
Information Technology Mgr	3	-	3	-	3	-
Junior Accountant	1	-	1	-	-	-
Office Associate	1	-	1	-	1	-
Senior Admin Officer	-	-	1	-	1	-
Senior Staff Accountant	-	-	-	-	1	-
Senior Systems Analyst	-	2	2	2	4	-
Systems Analyst	1	-	1	-	1	-
Technology Analyst	-	-	1	-	1	-
Positions as Budgeted Total	**9**	**2**	**14**	**2**	**15**	**-**

Information Technology
Division Detail
IT Administrative Services
(Dept ID # 1411, 1420, 1425, 1440, 1454, 1473)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	868,606	1,260,194	1,301,701	3.29%
1201 - Overtime	3,283	400	400	-
1301 - Leave/Holiday Accruals	113,026	73,371	74,185	1.11%
1401 - Benefits	487,773	700,793	726,100	3.61%
1601 - Vacancy Factor	-	(59,955)	(59,955)	-
Salaries and Benefits Total	**1,472,688**	**1,974,803**	**2,042,430**	**3.42%**
Supplies	10,340	41,500	37,260	<10.22%>
Travel	5,509	9,825	9,825	-
Contractual/Other Services	814,703	589,005	459,487	<21.99%>
Equipment, Furnishings	22,138	16,100	-	-
Manageable Direct Cost Total	**2,325,378**	**2,631,233**	**2,549,002**	**<3.13%>**
Debt Service, Depreciation	2,151,600	2,882,703	1,793,394	<37.79%>
Direct Cost Total	**4,476,978**	**5,513,936**	**4,342,396**	**<21.25%>**
Intra-Governmental Charges				
Charges By Other Departments	1,436,160	1,541,257	1,602,566	3.98%
Charges to Other Departments	(5,478,214)	(5,643,522)	(5,603,706)	<0.71%>
Program Generated Revenue				
9601 - Contributions Other Funds	472,600	-	40,000	-
9615 - Const Investm Pool Int	62,498	-	-	-
9743 - Gain/Loss Sale Property	11	-	-	-
9761 - Cash Pools Short-Term Int	(55,968)	-	-	-
9762 - Other Short Term Interest	109	-	-	-
9767 - Unrealized Gains & Losses	(28,505)	-	-	-
Program Generated Revenue Total	**450,746**	**-**	**40,000**	**-**
Net Cost				
Manageable Direct Cost	2,325,378	2,631,233	2,549,002	<3.13%>
Debt Service, Depreciation	2,151,600	2,882,703	1,793,394	<37.79%>
Charges By Other Departments	1,436,160	1,541,257	1,602,566	3.98%
Charges to Other Departments	(5,478,214)	(5,643,522)	(5,603,706)	<0.71%>
Program Generated Revenue	(450,746)	-	(40,000)	-
Net Cost Total	**(15,822)**	**1,411,671**	**301,257**	**<78.66%>**

Information Technology
Division Summary
IT Application Services
(Dept ID # 1451, 1455, 1456)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,463,765	2,291,505	2,566,461	12.00%
Supplies	7,651	1,300	2,000	53.85%
Travel	16,537	-	-	
Contractual/Other Services	636,392	452,146	1,848,643	308.86%
Equipment, Furnishings	57,109	-	3,000	
Manageable Direct Cost Total	**3,181,454**	**2,744,951**	**4,420,104**	**61.03%**
Debt Service, Depreciation	-	-	1,246,978	
Direct Cost Total	**3,181,454**	**2,744,951**	**5,667,082**	**106.45%**
Revenue by Fund				
Fund 607 - Information Technology	4,984,139	-	-	
Revenue Total	**4,984,139**	**-**	**-**	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	1	-	1	-	1	-
GIS Technician III	3	-	2	-	1	-
Principal Admin Officer	-	3	-	3	3	-
Senior Systems Analyst	1	1	1	1	2	1
Systems Analyst	5	5	5	5	7	3
Systems Programmer I	2	-	2	-	2	-
Positions as Budgeted Total	**12**	**9**	**11**	**9**	**16**	**4**

Information Technology
Division Detail
IT Application Services
(Dept ID # 1451, 1455, 1456)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,436,753	1,492,105	1,654,501	10.88%
1201 - Overtime	21,558	4,000	4,000	-
1301 - Leave/Holiday Accruals	168,560	98,661	101,909	3.29%
1401 - Benefits	836,787	806,055	915,368	13.56%
1501 - Allow Differentials/Premiums	106	-	-	-
1601 - Vacancy Factor	-	(109,317)	(109,317)	-
Salaries and Benefits Total	**2,463,765**	**2,291,505**	**2,566,461**	**12.00%**
Supplies	7,651	1,300	2,000	53.85%
Travel	16,537	-	-	-
Contractual/Other Services	636,392	452,146	1,848,643	308.86%
Equipment, Furnishings	57,109	-	3,000	-
Manageable Direct Cost Total	**3,181,454**	**2,744,951**	**4,420,104**	**61.03%**
Debt Service, Depreciation	-	-	1,246,978	-
Direct Cost Total	**3,181,454**	**2,744,951**	**5,667,082**	**106.45%**
Intra-Governmental Charges				
Charges By Other Departments	1,773,486	1,418,930	1,945,376	37.10%
Charges to Other Departments	(4,600,325)	(4,131,862)	(7,612,458)	84.24%
Program Generated Revenue				
9601 - Contributions Other Funds	4,984,139	-	-	-
Program Generated Revenue Total	**4,984,139**	**-**	**-**	**-**
Net Cost				
Manageable Direct Cost	3,181,454	2,744,951	4,420,104	61.03%
Debt Service, Depreciation	-	-	1,246,978	-
Charges By Other Departments	1,773,486	1,418,930	1,945,376	37.10%
Charges to Other Departments	(4,600,325)	(4,131,862)	(7,612,458)	84.24%
Program Generated Revenue	(4,984,139)	-	-	-
Net Cost Total	**(4,629,524)**	**32,019**	**-**	**<100.00%>**

Information Technology
Division Summary
IT Data Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,536,039	1,696,723	1,625,103	<4.22%>
Supplies	58,452	48,408	47,548	<1.78%>
Travel	-	-	-	
Contractual/Other Services	770,381	712,848	797,218	11.84%
Equipment, Furnishings	454	3,000	-	
Manageable Direct Cost Total	**2,365,325**	**2,460,979**	**2,469,869**	**0.36%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**2,365,325**	**2,460,979**	**2,469,869**	**0.36%**
Revenue by Fund				
Fund 101 - Areawide General	8,631	5,500	5,500	-
Fund 607 - Information Technology	1,870	5,000	5,000	-
Revenue Total	**10,501**	**10,500**	**10,500**	**-**

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	1	-
Database Admin II	1	1	1	1	2	-
Driver/Courier	1	-	-	-	-	-
GIS Technician II	3	-	3	-	2	-
GIS Technician III	3	-	3	-	2	-
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	**16**	**1**	**15**	**1**	**14**	**-**

Information Technology
Division Detail
IT Data Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	864,000	1,056,050	1,013,435	<4.04%>
1201 - Overtime	336	6,380	6,380	-
1301 - Leave/Holiday Accruals	118,069	66,932	64,652	<3.41%>
1401 - Benefits	553,543	645,130	618,404	<4.14%>
1501 - Allow Differentials/Premiums	91	-	-	-
1601 - Vacancy Factor	-	(77,769)	(77,769)	-
Salaries and Benefits Total	**1,536,039**	**1,696,723**	**1,625,103**	**<4.22%>**
Supplies	58,452	48,408	47,548	<1.78%>
Travel	-	-	-	-
Contractual/Other Services	770,381	712,848	797,218	11.84%
Equipment, Furnishings	454	3,000	-	-
Manageable Direct Cost Total	**2,365,325**	**2,460,979**	**2,469,869**	**0.36%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**2,365,325**	**2,460,979**	**2,469,869**	**0.36%**
Intra-Governmental Charges				
Charges By Other Departments	579,221	297,165	574,283	93.25%
Charges to Other Departments	(2,437,407)	(2,371,971)	(2,579,113)	8.73%
Program Generated Revenue				
9463 - Mapping Fees	1,825	5,000	5,000	-
9482 - DWI Impound/Admin Fees	-	500	500	-
94822	104	-	-	-
9494 - Copier Fees	16	-	-	-
9499 - Reimbursed Cost	8,511	5,000	5,000	-
9795 - Sale Of Contractor Specs	45	-	-	-
Program Generated Revenue Total	**10,501**	**10,500**	**10,500**	**-**
Net Cost				
Manageable Direct Cost	2,365,325	2,460,979	2,469,869	0.36%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	579,221	297,165	574,283	93.25%
Charges to Other Departments	(2,437,407)	(2,371,971)	(2,579,113)	8.73%
Program Generated Revenue	(10,501)	(10,500)	(10,500)	-
Net Cost Total	**496,638**	**375,673**	**454,539**	**20.99%**

Information Technology
Division Summary
IT Technology Services
(Dept ID # 1481, 1482, 1483)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	3,084,059	3,232,057	3,373,655	4.38%
Supplies	16,964	12,850	5,430	<57.74%>
Travel	141	-	-	
Contractual/Other Services	1,596,638	1,545,854	1,620,180	4.81%
Equipment, Furnishings	51,543	-	-	
Manageable Direct Cost Total	**4,749,345**	**4,790,761**	**4,999,265**	**4.35%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**4,749,345**	**4,790,761**	**4,999,265**	**4.35%**
Revenue by Fund				
Fund 607 - Information Technology	287	-	-	
Revenue Total	**287**	**-**	**-**	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supvr	2	-	2	-	2	-
Computer Operator III	2	-	2	-	2	-
GIS Technician II	1	-	1	-	-	-
Info Center Consultant I	-	-	-	-	1	-
Info Center Consultant II	6	2	6	2	6	-
Info Center Consultant III	1	-	-	-	-	-
Network Analyst	3	1	3	1	3	-
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	2	1	2	1	5	-
Systems Programmer I	-	1	-	1	1	-
Technical Support Manager	1	-	1	-	2	-
Positions as Budgeted Total	**21**	**5**	**20**	**5**	**25**	**-**

Information Technology
Division Detail
IT Technology Services
(Dept ID # 1481, 1482, 1483)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,792,818	2,040,982	2,118,134	3.78%
1201 - Overtime	2,039	18,690	18,690	-
1301 - Leave/Holiday Accruals	222,690	122,213	123,756	1.26%
1401 - Benefits	1,064,670	1,133,466	1,196,368	5.55%
1501 - Allow Differentials/Premiums	1,842	-	-	-
1601 - Vacancy Factor	-	(83,293)	(83,293)	-
Salaries and Benefits Total	**3,084,059**	**3,232,057**	**3,373,655**	**4.38%**
Supplies	16,964	12,850	5,430	<57.74%>
Travel	141	-	-	-
Contractual/Other Services	1,596,638	1,545,854	1,620,180	4.81%
Equipment, Furnishings	51,543	-	-	-
Manageable Direct Cost Total	**4,749,345**	**4,790,761**	**4,999,265**	**4.35%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**4,749,345**	**4,790,761**	**4,999,265**	**4.35%**
Intra-Governmental Charges				
Charges By Other Departments	1,007,453	563,856	963,778	70.93%
Charges to Other Departments	(5,747,073)	(4,836,883)	(5,212,557)	7.77%
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	275	-	-	-
9742 - Other Property Sales	12	-	-	-
Program Generated Revenue Total	**287**	**-**	**-**	**-**
Net Cost				
Manageable Direct Cost	4,749,345	4,790,761	4,999,265	4.35%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,007,453	563,856	963,778	70.93%
Charges to Other Departments	(5,747,073)	(4,836,883)	(5,212,557)	7.77%
Program Generated Revenue	(287)	-	-	-
Net Cost Total	**9,438**	**517,734**	**750,486**	**44.96%**

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 innovative 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

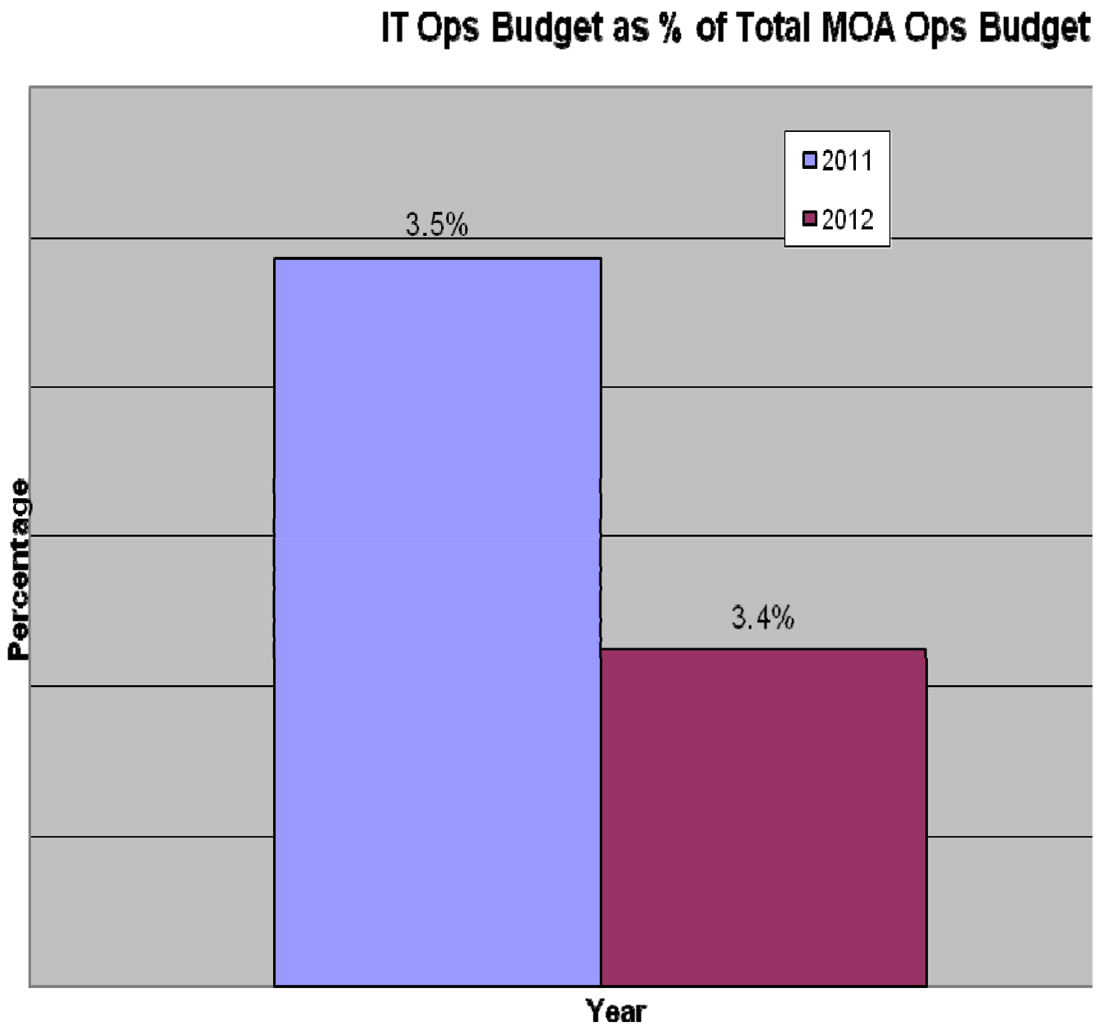
IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a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

Progress in achieving goals shall be measured by:

<u>Measure #1:</u> 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 5.1%. The overall average for governments of all size is 6.5%.

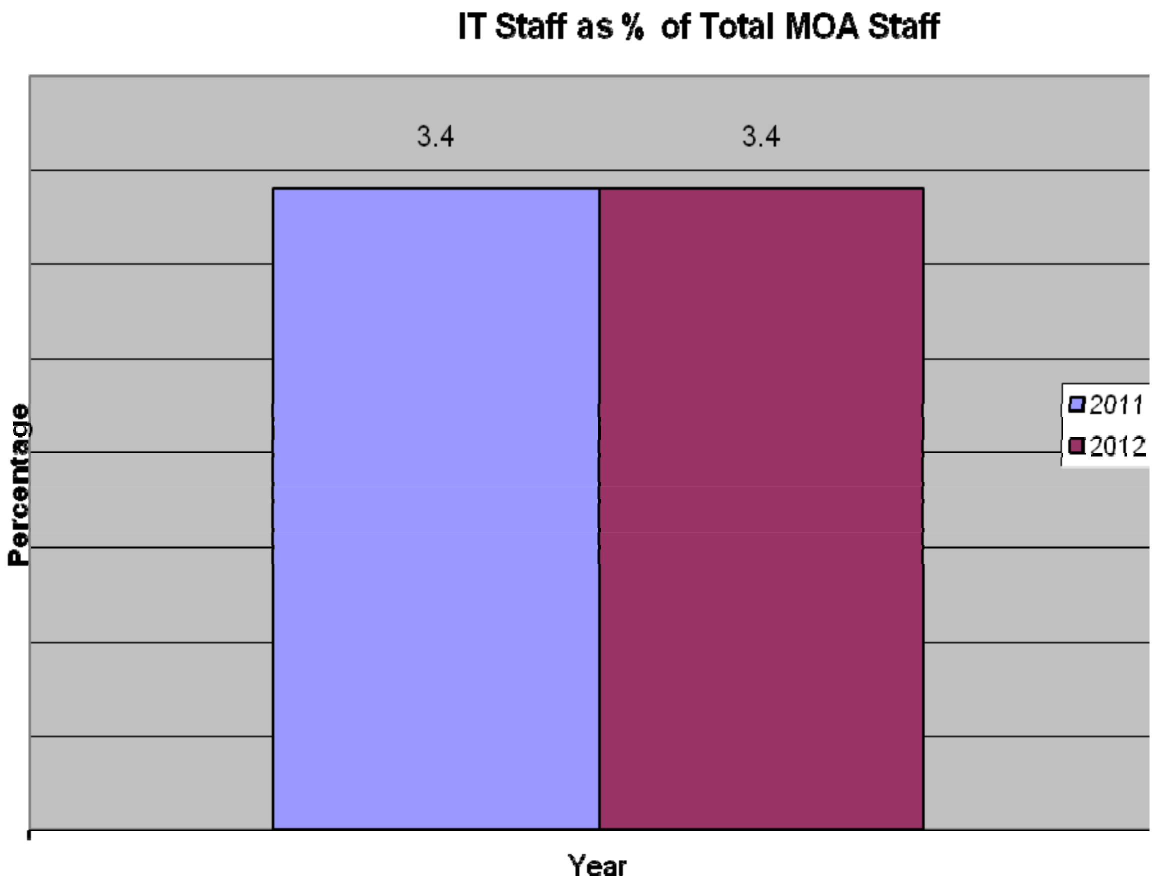
Our current percentage is 3.4% of the total operating budget.



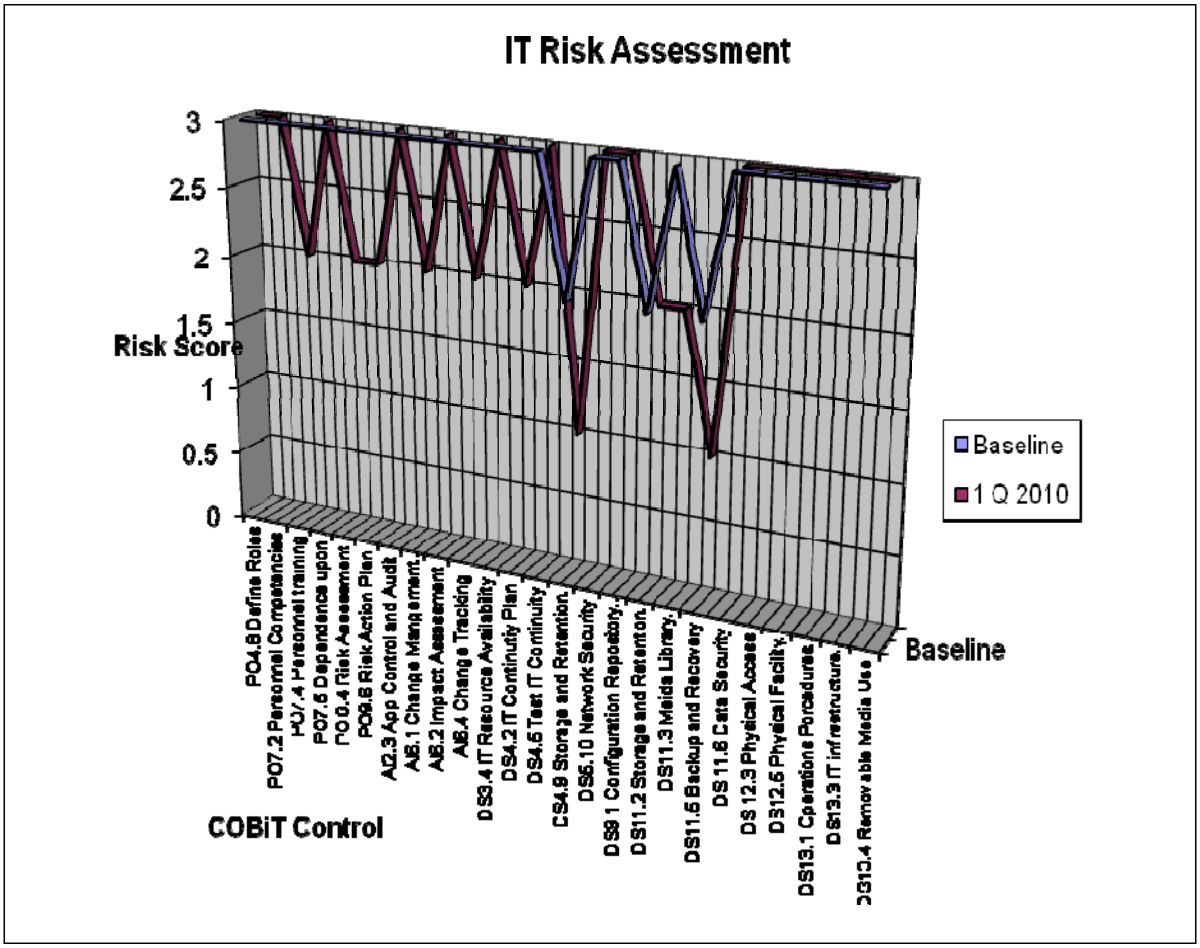
Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

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.



Measure #3: IT COBit Risk Assessment



The areas of improvement in IT processes include

PO7.2 Personnel Competencies and PO 7.4 Personnel Training - Formal training of IT employees to provide depth for production support for new production applications.
PO7.5 Dependence upon individuals – Cross training of IT employees in several areas of IT (apps, DBA, and infrastructure) has improved depth of support in these areas.

AI6.1 Change Management standards - The IT Change Management process has been documented, formally adopted and is used to manage all changes to production systems supported by ITD. It has been reviewed and further developed to define and include standard and emergency changes. A change management board meets every Friday to review and/or approve change requests.
AI6.4 Change Tracking - IT Change Management requests are all logged and tracked through the IT work order system a formal process to document and follow-up on requests is in place.

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: 10/1/2012 through 12/31/2012

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	99.9% (due to 1 outage of 20 minutes)
Delinquent Fines and Fees	100%
Budget Prep.	100%
Muni.org	99.8% (due to 1 outage of 60 minutes)
Web Reporting/PS Data	99.8% (due to 1 outage of 75 minutes)
City View	99.9% (due to 1 outage of 40 minutes)
NEO	100%
Fleet Focus	100%
Kronos	100%
Bus Tracker	100%

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

Period: 10/1/2012 through 12/31/2012

New Applications completed in this period:
Kronos Totalization Fix – ongoing 200 hours per pay period saved
Kronos/PS Exception reporting improvements – ongoing 15 hours per pay period
Bar Coding on tax bills and stubs – ongoing 40 hours per month
Public-facing Planning and Zoning prevent spam on public site – ongoing 4 hours per month
Open Enrollment Updates – 80 hours

On-going savings from previously completed projects:
Kronos (hours saved TBD)
1268 hours (Online Pay Advice, Bus Passes Online, Dog Licenses Online, FileTrail/JustWare)
5k due to the Mortgage Editor (20k per year)
Kronos to PSoft comparison report – 100 hours saved
CAMA break-fix status 41 records – 20 hours saved

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

Period: 10/1/2012 through 12/31/2012

Applications completed this period:

No new complete systems launched in Q4.

Previously completed applications: 29 (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, Hansen upgrade, NEO updates, USPS Manual update process, Property Tax Page
Open Enrollment – 200 hours saved
Contractor/special Inspector Licensing Web page transitioned from PAS to Hansen – 20 hours/month
Kronos Approved timecard Report – 40 hours/month
SOA interface to load court cases into CityView – 100 hours/month
Collection Agency Database Update Website – 10 hours/month
Hansen Crystal Server Upgrade – 10 hours/month
Modify CAMA/TAX for negative mil levy – 10 hours/month
Hansen Selectron Mobile Install – 20 hours/month
Georesults transactions moved from test database to production database (created in error by customer) – 480 hours one time)

Total applications: 29

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 innovative 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

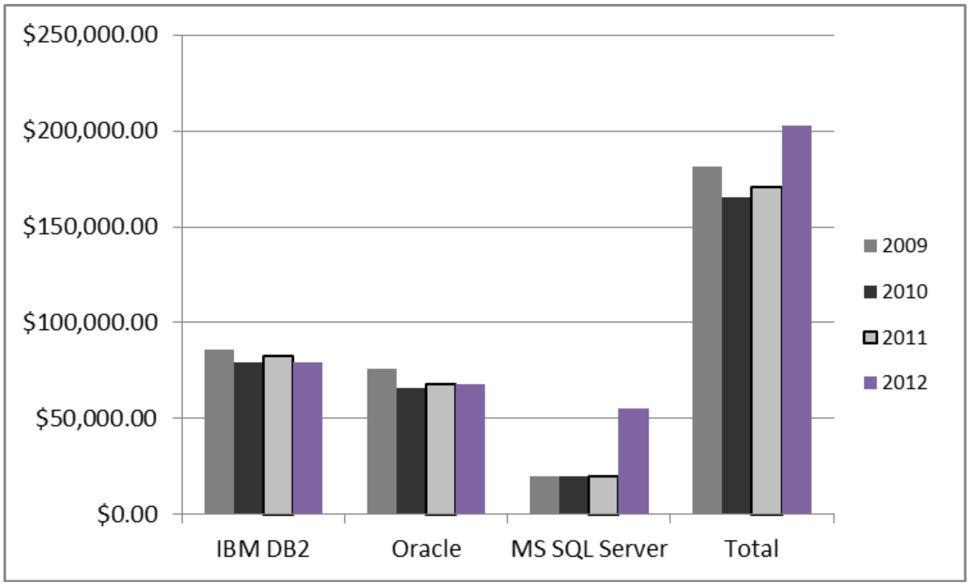
Explanatory Information

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.

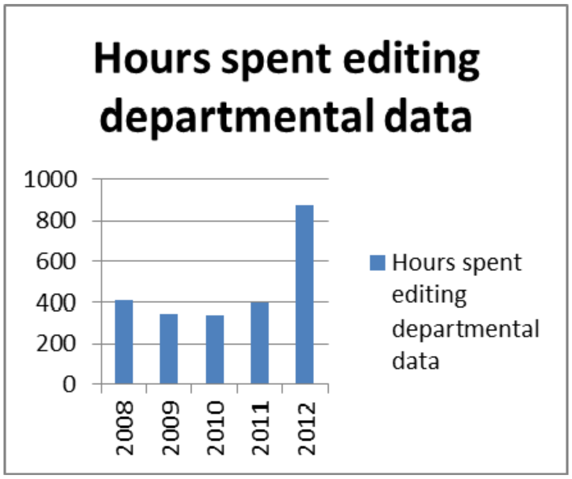
Municipal data assets reside in three different database platforms. Currently, we have one or more different version(s) for each platform. By upgrading the database software to the latest version and consolidating the numbers of servers, we reduce the footprint of the database environment. We anticipate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

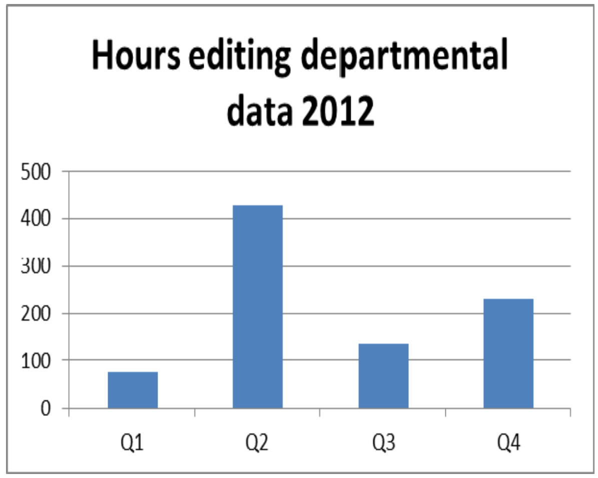


The increase in the licensing cost for MS SQL Server database platform was due to the implementation and deployment of the Kronos and SAP environments. The IBM DB2 database environment will be supported until the PeopleSoft system is retired (projected to occur at the end of 2013). At that time, we will reduce the overall cost of the database systems for the MOA.

	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
2012	$79,078.00	$68,065.44	$55,430.32	$202,573.76

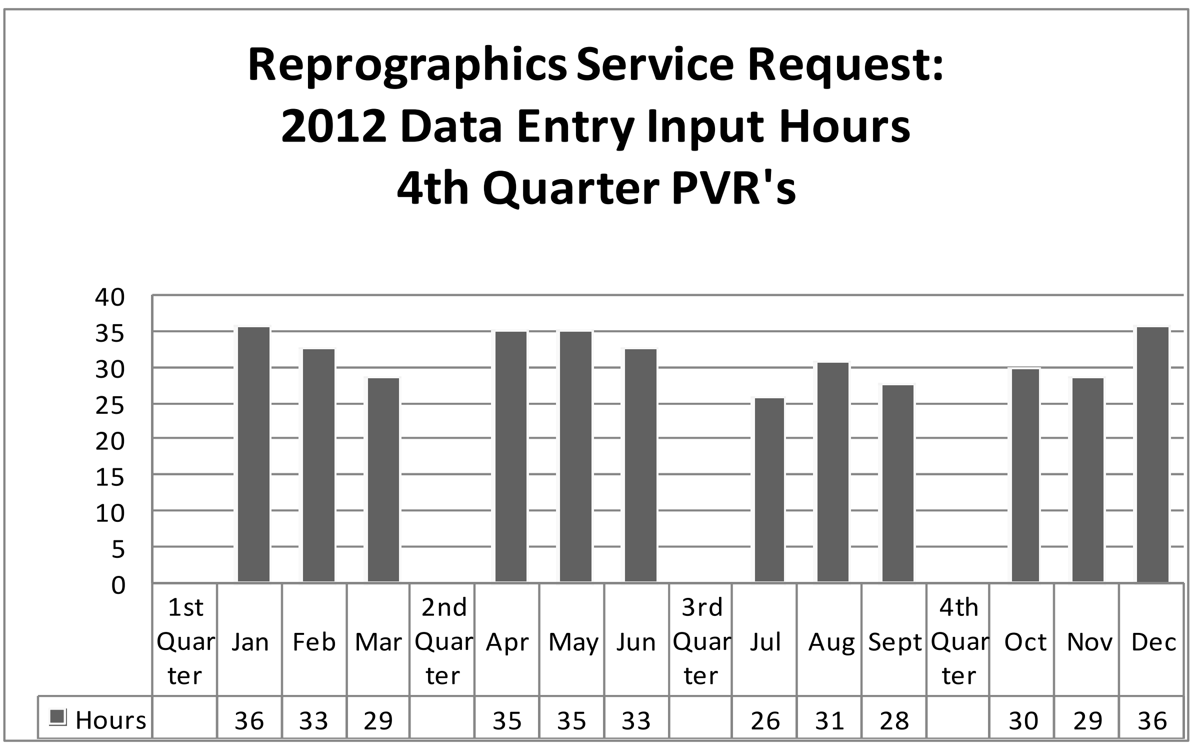
<u>Measure #8:</u> Change in the time spent for maintaining accurate geographical data.





Audit hours are dependent on requests, in Q1 2012, there were 2 large requests, Heritage Land Bank and a request from the Clerk's Office.

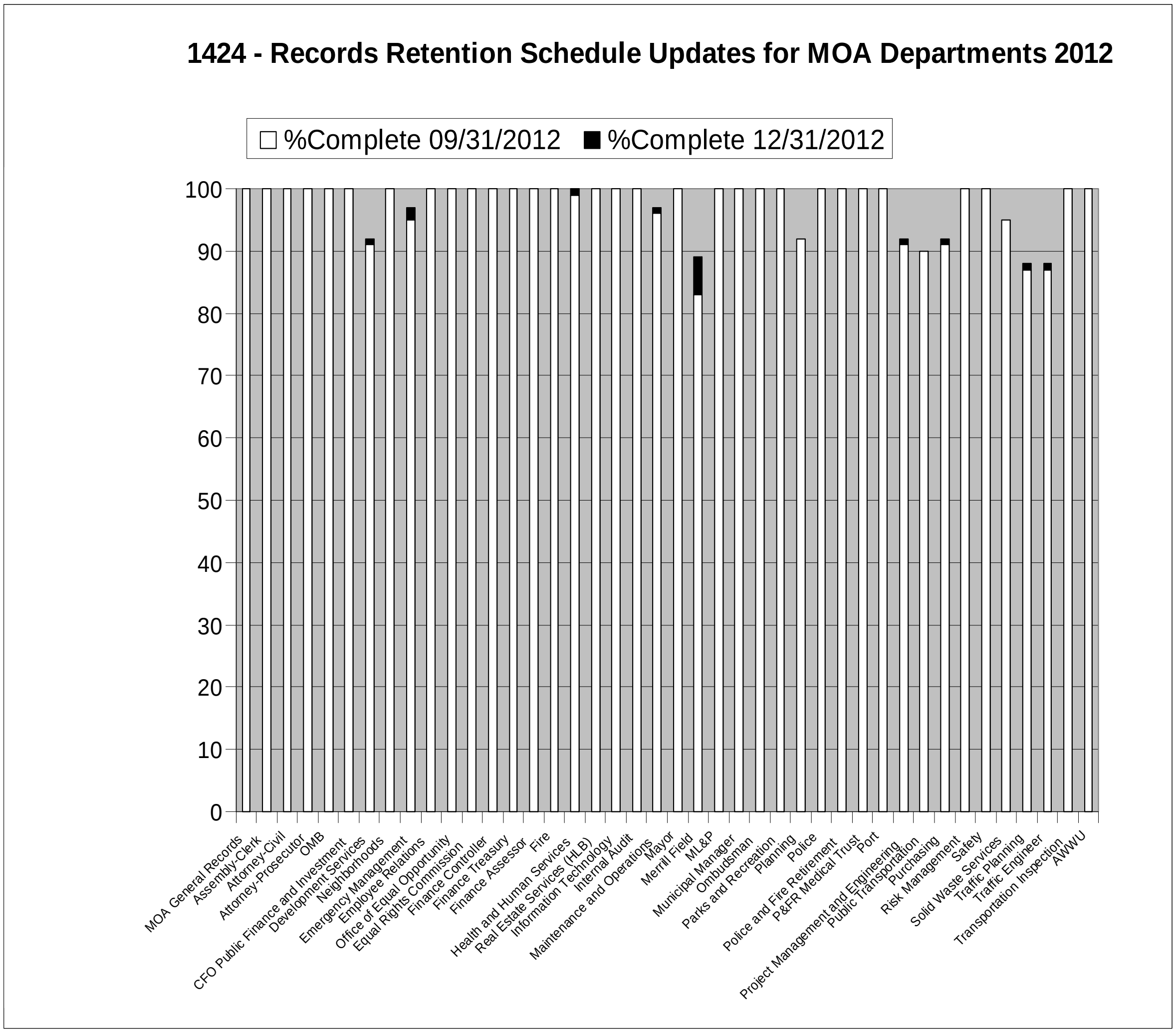
<u>Measure #9:</u> Percent of time spent on tasks.



<u>Measure #10:</u> Percent of Records Retention Schedules updated.

Performance Measures

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. The 100 percent level indicates that an RRS is complete for this iteration of the update process. The progress varies by department depending on a number of factors that include: how out of date the current retention schedule is, whether the department has been absorbed into another department through a departmental reorganization, the amount of resources able to be put toward the update process by the department, and how close they are to RRS completion.



Emergency Services facilitated in developing a more formal records retentions program as a result accomplishing an enormous increase in their completion goal.

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 innovative 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:

<u>Measure #11:</u> Percentage change in overall KiloWatt Hours IT systems consume.

Item	**Baseline**	**PDPW 4 Qtr**	**2011 2 Qtr**	**2011 3 Qtr**	**2011 4 Qtr**	**2012 1 Qtr**	**2012 2 Qtr**	**2012 4 Qtr**
Server Watt	8200	8200	4900	4900	4900	4900	4900	4900
Storage Watts	2500	2500	200	200	200	200	200	200
Network Watts	450	450	450	450	450	450	450	450
Total	11150	11150	5550	5550	5550	5550	5550	5550

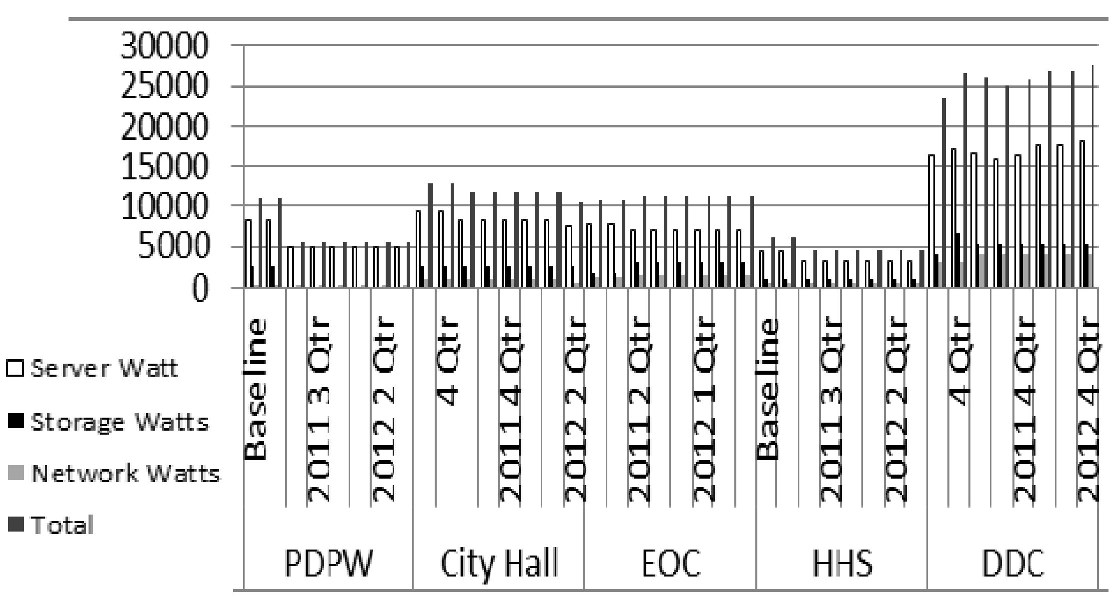
Server Watt	**Baseline**	**City Hall 4 Qtr**	**2011 2 Qtr**	**2011 3 Qtr**	**2011 4 Qtr**	**2012 1 Qtr**	**2012 2 Qtr**	**2012 2 Qtr**
Storage Watts	9375	9375	8350	8350	8350	8350	8350	7500
Network Watts	2600	2600	2600	2600	2600	2600	2600	2400
Total	825	825	825	825	825	825	825	600
	12800	12800	11775	11775	11775	11775	11775	10500

Server Watt Storage Watts	Baseline	EOC 4 Qtr	2011 2 Qtr	- 2011 3 Qtr	- 2011 4 Qtr	- 2012 1 Qtr	- 2012 2 Qtr	- 2012 4 Qtr
Network Watts	7775	7775	6950	6950	6950	6950	6950	6950
Total	1800	1800	3000	3000	3000	3000	3000	3000
	1100	1100	1400	1400	1400	1400	1400	1400
	10675	10675	11350	11350	11350	11350	11350	11350

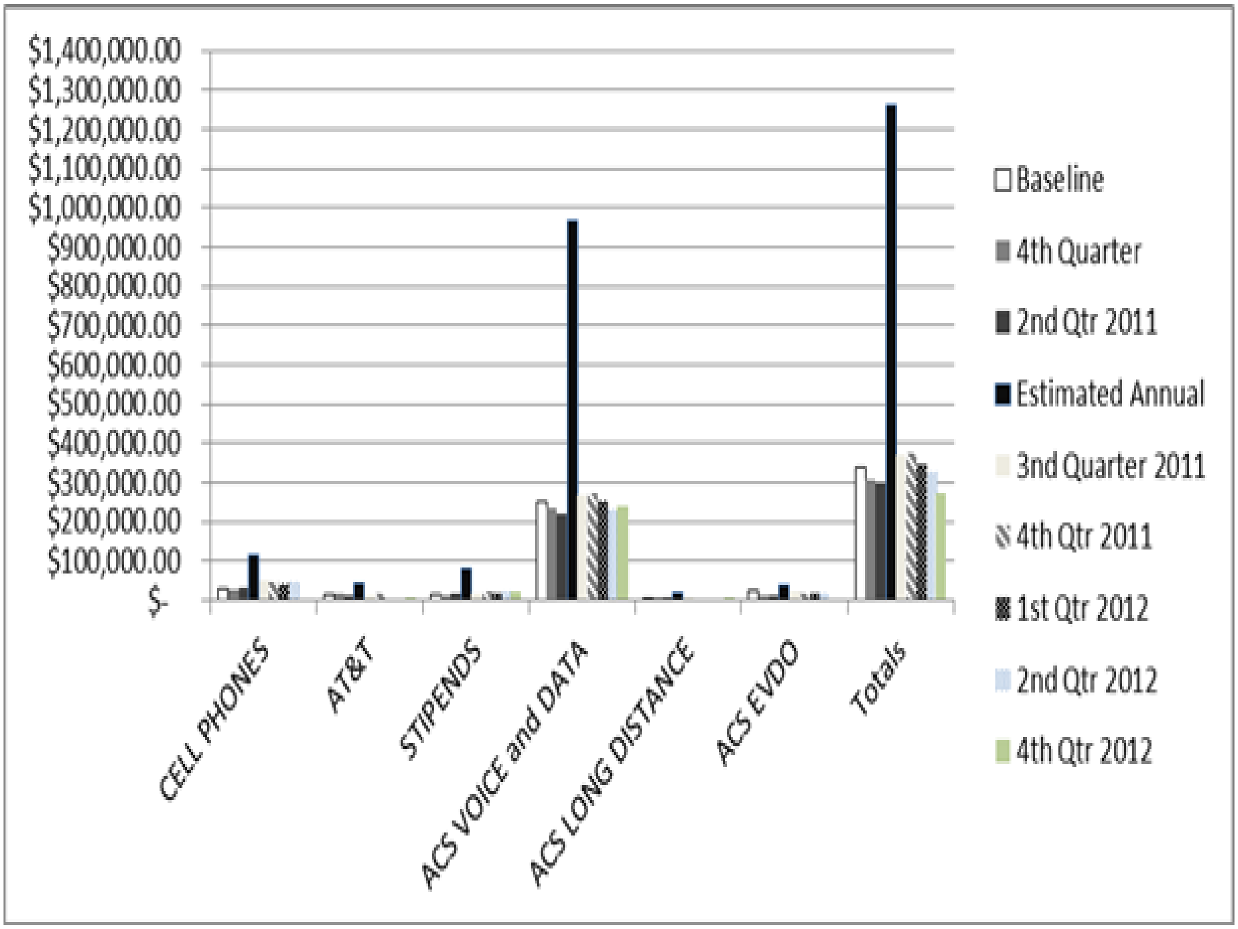
Server Watt	Baseline	HHS 4 Qtr	2011 2 Qtr	- 2011 3 Qtr	- 2011 4 Qtr	- 2012 1 Qtr	- 2012 2 Qtr	- 2012 4 Qtr
Storage Watts	4500	4500	3125	3125	3125	3125	3125	3125
Network Watts	800	800	800	800	800	800	800	800
Total	750	750	750	750	750	750	750	750
	6050	6050	4675	4675	4675	4675	4675	4675

Server Watt	Baseline	4 Qtr	DDC 2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	- 2012 1 Qtr	- 2012 2 Qtr	- 2012 4 Qtr
Storage Watts	16250	17000	16700	15700	16300	17500	17500	18100
Network Watts	4100	6500	5300	5300	5300	5300	5300	5300
Total	3000	3000	4100	4100	4100	4100	4100	4100
	23350	26500	26100	25100	25700	26900	26900	27500

DDC power consumption is now greater due to the six servers that were installed for the SAP implementation.

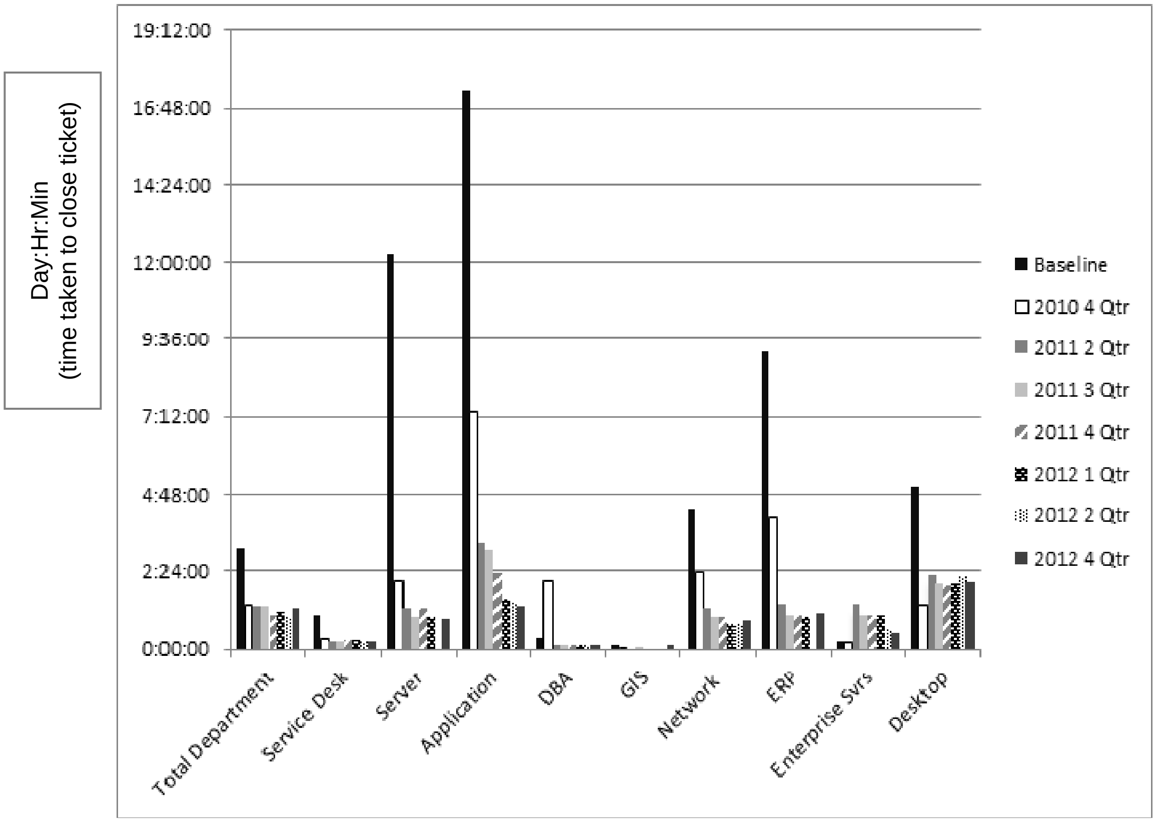


<u>Measure #12:</u> Percentage change in the cost for voice and data communications combined.



Numbers from ACS are lower this quarter due to the time lapse with the contract renewal. These bills will be paid out in the second quarter, which will show an increase.

Measure #13: **Time to close 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.