Information Technology

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                    │   Chief Fiscal Officer   │
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                    │  Information Technology  │
                    │      Administration      │
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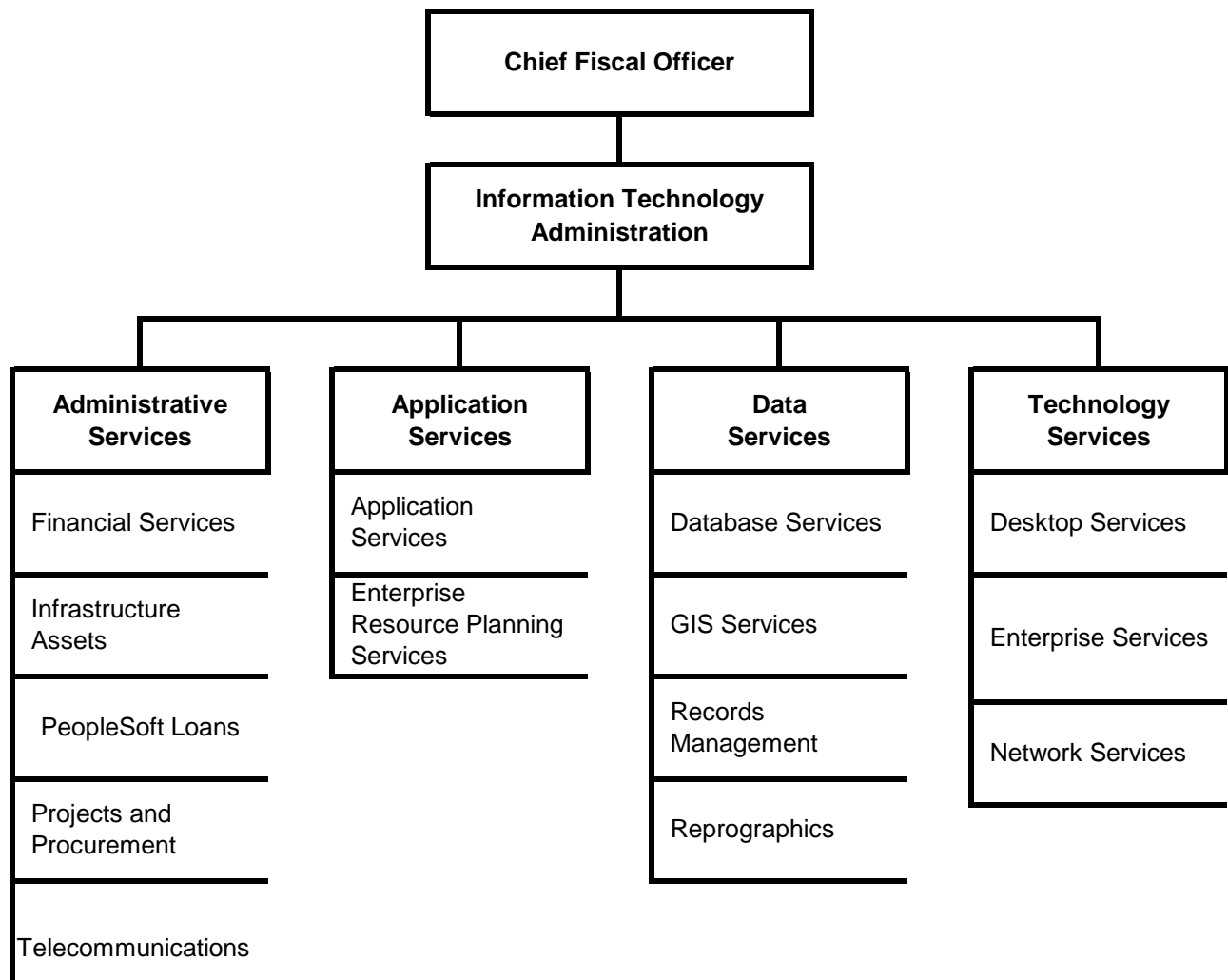| Administrative Services	Application Services	Data Services	Technology Services
Financial Services	Application Services	Database Services	Desktop Services
Infrastructure Assets	Enterprise Resource Planning Services	GIS Services	Enterprise Services
PeopleSoft Loans		Records Management	Network Services
Projects and 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
    - Provide 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
    - 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.
        - Provide print production, digital copies and graphic design to 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
    - 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, processes, standards and policies by applying best practices.

Information Technology
Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
IT Administrative Services	4,419,161	4,357,105	3,634,508	<16.58%>
IT Application Services	2,637,197	6,319,699	8,566,293	35.55%
IT Data Services	2,032,422	2,455,668	1,849,045	<24.70%>
IT Technology Services	4,800,605	5,018,353	5,172,525	3.07%
Direct Cost Total	**13,889,385**	**18,150,826**	**19,222,372**	**5.90%**
Intragovernmental Charges				
Charges by Other Departments	5,895,024	5,318,204	4,763,239	<10.44%>
Charges to Other Departments	(19,589,573)	(21,503,353)	(21,700,474)	0.92%
Function Cost Total	**194,837**	**1,965,677**	**2,285,137**	**16.25%**
Program Generated Revenue	15,023	(500,500)	(10,500)	<97.90%>
Net Cost Total	**209,860**	**1,465,177**	**2,274,637**	**55.25%**
Direct Cost by Category				
Salaries and Benefits	8,325,437	9,829,863	9,906,805	0.78%
Supplies	96,152	92,238	93,172	1.01%
Travel	32,876	9,825	9,825	-
Contractual/OtherServices	3,446,649	5,175,528	4,616,889	<10.79%>
Debt Service	78,361	326,978	1,585,551	384.91%
Depreciation/Amortization	1,881,741	2,713,394	2,975,130	9.65%
Equipment, Furnishings	28,169	3,000	35,000	1066.67%
Direct Cost Total	**13,889,385**	**18,150,826**	**19,222,372**	**5.90%**
Position Summary as Budgeted				
Full-Time	60	74	71	
Part-Time	17	-	-	
Position Total	**77**	**74**	**71**	

Information Technology
Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	18,150,826	74	-	-
2013 One-Time Requirements				
- Reverse one-time funding of NG-911 best-practice study	(40,000)	-	-	-
- Reverse one-time funding of SAP project	(450,000)	-	-	-
Debt Service Changes				
- Master Lease for SAP	1,258,573	-	-	-
- Depreciation / amortization	261,736	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	365,306	-	-	-
2014 Continuation Level	**19,546,441**	**74**	**-**	**-**
2014 Proposed Budget Changes				
- Reduce filled Senior Office Assistant position due to professional services being used to fulfill duties in a more cost-effective manner	(78,652)	(1)	-	-
- Reduce GIS Cartographer II and Technician II vacant positions and transfer GIS support responsibility to AWWU	(236,488)	(2)	-	-
- Reclassify positions for SAP support	26,776	-	-	-
- Miscellaneous non-labor savings	(35,705)	-	-	-
2014 Approved Budget	**19,222,372**	**71**	**-**	**-**
2014 Budget Adjustment for Accounting Transactions (Appropriation)				
In-line with best practice, MOA will no longer include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations	(2,975,130)	-	-	-
2014 Approved Budget (Appropriation)	**16,247,242**	**71**	**-**	**-**

Information Technology
Division Summary
IT Administrative Services

(Fund Center # 142000, 141100, 145400, 145401, 147300, 141179, 144000, 142500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,789,903	2,057,139	1,948,161	<5.30%>
Supplies	25,536	37,260	37,260	-
Travel	31,154	9,825	9,825	-
Contractual/Other Services	589,797	459,487	422,546	<8.04%>
Equipment, Furnishings	22,669	-	-	
Manageable Direct Cost Total	**2,459,059**	**2,563,711**	**2,417,792**	**<5.69%>**
Debt Service	78,361	80,000	80,000	-
Depreciation/Amortization	1,881,741	1,713,394	1,136,716	<33.66%>
Direct Cost Total	**4,419,161**	**4,357,105**	**3,634,508**	**<16.58%>**
Revenue by Fund				
Fund 607000 - Information Technology	(25,034)	40,000	-	
Revenue Total	**(25,034)**	**40,000**	**-**	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	1	-	1	-
Budget Analyst II	1	-	-	-	-	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Info Center Consultant III	1	-	-	-	-	-
Information Technology Mgr	3	-	3	-	2	-
Junior Accountant	1	-	-	-	-	-
Office Associate	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Staff Accountant	-	-	1	-	1	-
Senior Systems Analyst	2	2	4	-	4	-
Systems Analyst	1	-	1	-	1	-
Technology Analyst	1	-	1	-	1	-
Positions as Budgeted Total	**14**	**2**	**15**	**-**	**14**	**-**

Information Technology
Division Detail
IT Administrative Services

(Fund Center # 142000, 141100, 145400, 145401, 147300, 141179, 144000, 142500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,789,903	2,057,139	1,948,161	<5.30%>
Supplies	25,536	37,260	37,260	-
Travel	31,154	9,825	9,825	-
Contractual/Other Services	589,797	459,487	422,546	<8.04%>
Equipment, Furnishings	22,669	-	-	-
Manageable Direct Cost Total	**2,459,059**	**2,563,711**	**2,417,792**	**<5.69%>**
Debt Service	78,361	80,000	80,000	-
Depreciation/Amortization	1,881,741	1,713,394	1,136,716	<33.66%>
Direct Cost Total	**4,419,161**	**4,357,105**	**3,634,508**	**<16.58%>**
Intra-Governmental Charges				
Charges by Other Departments	1,990,446	1,733,181	1,387,765	<19.93%>
Charges to Other Departments	(5,979,760)	(5,725,097)	(5,029,240)	<12.15%>
Program Generated Revenue				
440010 - GCP CshPool ST-Int	(35,459)	-	-	-
440020 - CIP Csh Pools ST Int	12,792	-	-	-
440040 - Other Short Term Int	71	-	-	-
440080 - UnRlzd Gns&Lss Invs	(1,401)	-	-	-
450010 - Contr Other Funds	-	40,000	-	-
460050 - Gn/Lss Sle Prprty (Full)	(1,037)	-	-	-
Program Generated Revenue Total	**(25,034)**	**40,000**	**-**	**-**
Net Cost				
Manageable Direct Cost	2,459,059	2,563,711	2,417,792	<5.69%>
Debt Service	78,361	80,000	80,000	-
Depreciation/Amortization	1,881,741	1,713,394	1,136,716	<33.66%>
Charges by Other Departments	1,990,446	1,733,181	1,387,765	<19.93%>
Charges to Other Departments	(5,979,760)	(5,725,097)	(5,029,240)	<12.15%>
Program Generated Revenue	25,034	(40,000)	-	-
Net Cost Total	**454,881**	**325,189**	**(6,967)**	**<102.14%>**

Information Technology
Division Summary
IT Application Services

(Fund Center # 145500, 145600, 145100, 145679)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,949,593	2,769,078	3,374,050	21.85%
Supplies	3,823	2,000	-	
Travel	1,722	-	-	
Contractual/Other Services	681,984	2,298,643	1,845,278	<19.72%>
Equipment, Furnishings	75	3,000	3,000	-
Manageable Direct Cost Total	**2,637,197**	**5,072,721**	**5,222,328**	**2.95%**
Debt Service	-	246,978	1,505,551	509.59%
Depreciation/Amortization	-	1,000,000	1,838,414	83.84%
Direct Cost Total	**2,637,197**	**6,319,699**	**8,566,293**	**35.55%**
Revenue by Fund				
Fund 607000 - Information Technology	140	450,000	-	
Revenue Total	**140**	**450,000**	**-**	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	1	-	1	-	1	-
Business Analyst	-	-	-	-	1	-
GIS Technician III	2	-	1	-	1	-
Principal Admin Officer	-	3	3	-	3	-
SAP Analyst	-	-	-	-	1	-
SAP Enterprise Architect	-	-	-	-	1	-
Senior Systems Analyst	1	1	3	-	3	-
Systems Analyst	5	5	10	-	10	-
Systems Programmer I	2	-	2	-	2	-
Positions as Budgeted Total	**11**	**9**	**20**	**-**	**23**	**-**

Information Technology
Division Detail
IT Application Services

(Fund Center # 145500, 145600, 145100, 145679)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,949,593	2,769,078	3,374,050	21.85%
Supplies	3,823	2,000	-	-
Travel	1,722	-	-	-
Contractual/Other Services	681,984	2,298,643	1,845,278	<19.72%>
Equipment, Furnishings	75	3,000	3,000	-
Manageable Direct Cost Total	**2,637,197**	**5,072,721**	**5,222,328**	**2.95%**
Debt Service	-	246,978	1,505,551	509.59%
Depreciation/Amortization	-	1,000,000	1,838,414	83.84%
Direct Cost Total	**2,637,197**	**6,319,699**	**8,566,293**	**35.55%**
Intra-Governmental Charges				
Charges by Other Departments	2,111,597	2,020,609	2,004,245	<0.81%>
Charges to Other Departments	(4,747,391)	(7,817,330)	(8,729,138)	11.66%
Program Generated Revenue				
408380 - Prior Yr Exp Recov	140	-	-	-
450010 - Contr Other Funds	-	450,000	-	-
Program Generated Revenue Total	**140**	**450,000**	**-**	**-**
Net Cost				
Manageable Direct Cost	2,637,197	5,072,721	5,222,328	2.95%
Debt Service	-	246,978	1,505,551	509.59%
Depreciation/Amortization	-	1,000,000	1,838,414	83.84%
Charges by Other Departments	2,111,597	2,020,609	2,004,245	<0.81%>
Charges to Other Departments	(4,747,391)	(7,817,330)	(8,729,138)	11.66%
Program Generated Revenue	(140)	(450,000)	-	-
Net Cost Total	**1,263**	**72,978**	**1,841,400**	**2423.22%**

Information Technology
Division Summary
IT Data Services

(Fund Center # 147100, 142300, 142400, 142379, 147200, 142371)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,324,728	1,610,902	1,081,750	<32.85%>
Supplies	48,662	47,548	45,492	<4.32%>
Travel	-	-	-	
Contractual/Other Services	658,015	797,218	721,803	<9.46%>
Equipment, Furnishings	1,017	-	-	
Manageable Direct Cost Total	**2,032,422**	**2,455,668**	**1,849,045**	**<24.70%>**
Debt Service	-	-	-	
Direct Cost Total	**2,032,422**	**2,455,668**	**1,849,045**	**<24.70%>**
Revenue by Fund				
Fund 101000 - Areawide General	7,767	5,500	5,500	-
Fund 607000 - Information Technology	1,991	5,000	5,000	-
Revenue Total	**9,757**	**10,500**	**10,500**	**-**

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	-	-
Database Admin II	1	1	2	-	3	-
GIS Technician II	3	-	2	-	-	-
GIS Technician III	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	-	-	-
Positions as Budgeted Total	**15**	**1**	**14**	**-**	**9**	**-**

Information Technology
Division Detail
IT Data Services

(Fund Center # 147100, 142300, 142400, 142379, 147200, 142371)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,324,728	1,610,902	1,081,750	<32.85%>
Supplies	48,662	47,548	45,492	<4.32%>
Travel	-	-	-	-
Contractual/Other Services	658,015	797,218	721,803	<9.46%>
Equipment, Furnishings	1,017	-	-	-
Manageable Direct Cost Total	**2,032,422**	**2,455,668**	**1,849,045**	**<24.70%>**
Debt Service	-	-	-	-
Direct Cost Total	**2,032,422**	**2,455,668**	**1,849,045**	**<24.70%>**
Intra-Governmental Charges				
Charges by Other Departments	450,675	579,600	410,211	<29.23%>
Charges to Other Departments	(2,089,099)	(2,588,019)	(1,816,644)	<29.81%>
Program Generated Revenue				
406450 - Mapping Fees	1,365	5,000	5,000	-
406490 - DWI Impnd/Admin Fees	169	500	500	-
406620 - Rmb Cost-NonGrntFund	8,224	5,000	5,000	-
Program Generated Revenue Total	**9,757**	**10,500**	**10,500**	**-**
Net Cost				
Manageable Direct Cost	2,032,422	2,455,668	1,849,045	<24.70%>
Debt Service	-	-	-	-
Charges by Other Departments	450,675	579,600	410,211	<29.23%>
Charges to Other Departments	(2,089,099)	(2,588,019)	(1,816,644)	<29.81%>
Program Generated Revenue	(9,757)	(10,500)	(10,500)	-
Net Cost Total	**384,241**	**436,749**	**432,112**	**<1.06%>**

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148300, 148100, 148200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,261,213	3,392,743	3,502,843	3.25%
Supplies	18,131	5,430	10,420	91.90%
Travel	-	-	-	
Contractual/Other Services	1,516,853	1,620,180	1,627,262	0.44%
Equipment, Furnishings	4,409	-	32,000	
Manageable Direct Cost Total	**4,800,605**	**5,018,353**	**5,172,525**	**3.07%**
Debt Service	-	-	-	
Direct Cost Total	**4,800,605**	**5,018,353**	**5,172,525**	**3.07%**
Revenue by Fund				
Fund 607000 - Information Technology	114	-	-	
Revenue Total	**114**	**-**	**-**	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-	-	-	-	-
Info Center Consultant I	-	-	1	-	1	-
Info Center Consultant II	6	2	6	-	6	-
Network Analyst	3	1	3	-	3	-
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	2	1	5	-	5	-
Systems Programmer I	-	1	1	-	1	-
Technical Support Manager	1	-	2	-	2	-
Positions as Budgeted Total	**20**	**5**	**25**	**-**	**25**	**-**

Information Technology
Division Detail
IT Technology Services

(Fund Center # 148300, 148100, 148200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,261,213	3,392,743	3,502,843	3.25%
Supplies	18,131	5,430	10,420	91.90%
Travel	-	-	-	-
Contractual/Other Services	1,516,853	1,620,180	1,627,262	0.44%
Equipment, Furnishings	4,409	-	32,000	-
Manageable Direct Cost Total	**4,800,605**	**5,018,353**	**5,172,525**	**3.07%**
Debt Service	-	-	-	-
Direct Cost Total	**4,800,605**	**5,018,353**	**5,172,525**	**3.07%**
Intra-Governmental Charges				
Charges by Other Departments	1,342,306	984,814	961,018	<2.42%>
Charges to Other Departments	(6,773,323)	(5,372,907)	(6,125,452)	14.01%
Program Generated Revenue				
460070 - MOA Property Sales	114	-	-	-
Program Generated Revenue Total	**114**	**-**	**-**	**-**
Net Cost				
Manageable Direct Cost	4,800,605	5,018,353	5,172,525	3.07%
Debt Service	-	-	-	-
Charges by Other Departments	1,342,306	984,814	961,018	<2.42%>
Charges to Other Departments	(6,773,323)	(5,372,907)	(6,125,452)	14.01%
Program Generated Revenue	(114)	-	-	-
Net Cost Total	**(630,525)**	**630,260**	**8,091**	**<98.72%>**

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.
- Develop plan and implement municipal-wide ERP system.

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 5.1%. The overall average for governments of our size is 6.5%.

Our current percentage is 3.8% of the total operating budget.

IT Ops Budget as % of Total MOA Ops Budget

[Bar chart showing Percentage on the y-axis and Year on the x-axis. The 2012 bar is labeled 3.4% and the 2013 bar is labeled 3.8%.]
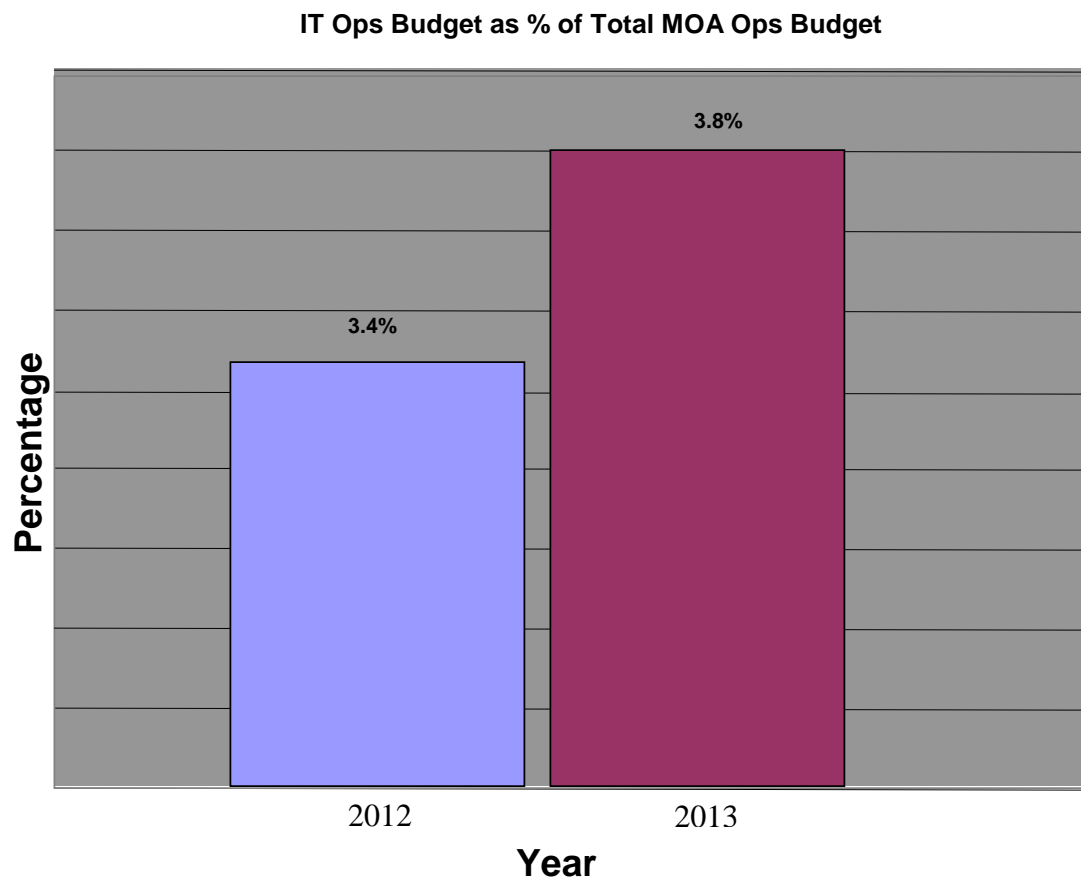
The increase of .4% is due to SAP/ERP professional service cost and post go-live Black & Veatch retentions and post implementation milestone payments.

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 our size is 5.0%.

Our current percentage is 3.1 of total Municipal employees.

IT Staff as % of Total MOA Staff
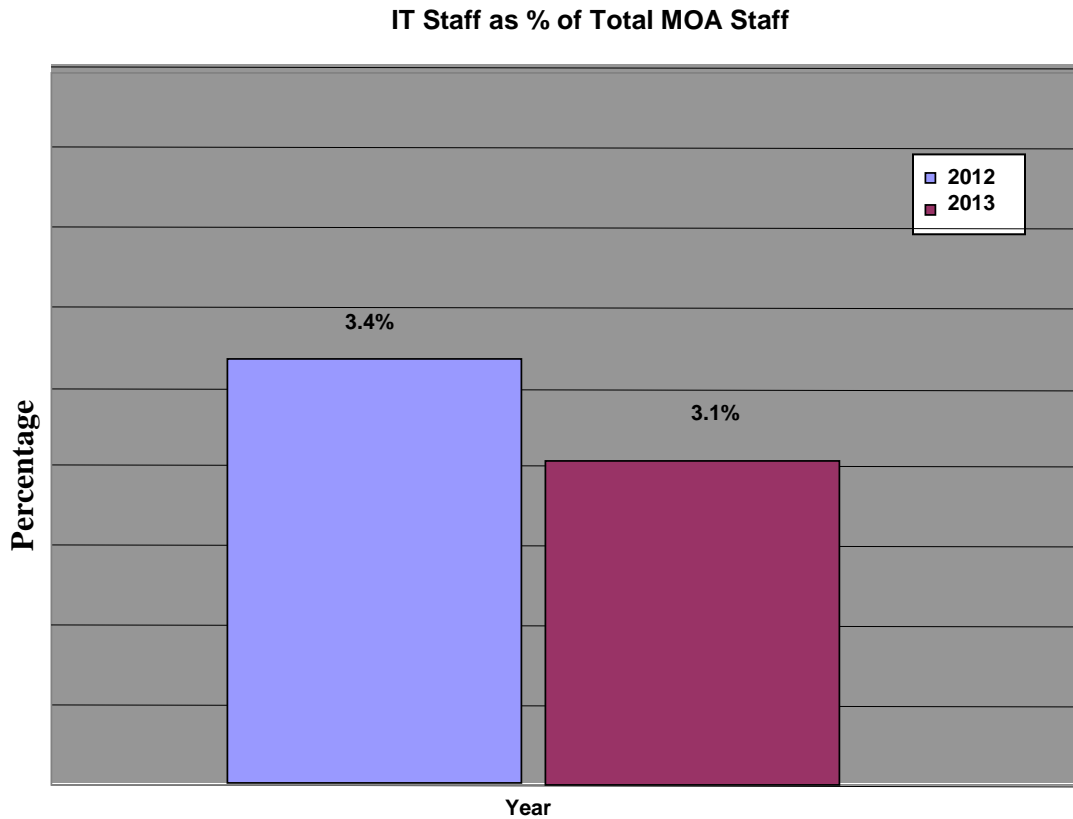
Measure #3: IT COBit Risk Assessment

The areas of improvement in IT processes include

PO7.2 Personnel Competencies and PO 7.4 Personnel Training – Continued Formal training of IT employees to provide depth for production support for new production applications.
PO7.5 Dependence upon individuals – Continued cross training of IT employees, especially in the Applications group, has improved depth of support in these areas.

AI6.1 Change Management standards - The IT Change Management process has been in place and applies to all IT systems managed by central IT. In 2013 the APD and AFD systems were included in the change management process.
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.

DS13.3 Intrastructure Monitoring – Network management tools and Systems monitoring tools were purchased and deployed in 2012/2013. The effort to fine tune and further apply these tools is on-going.
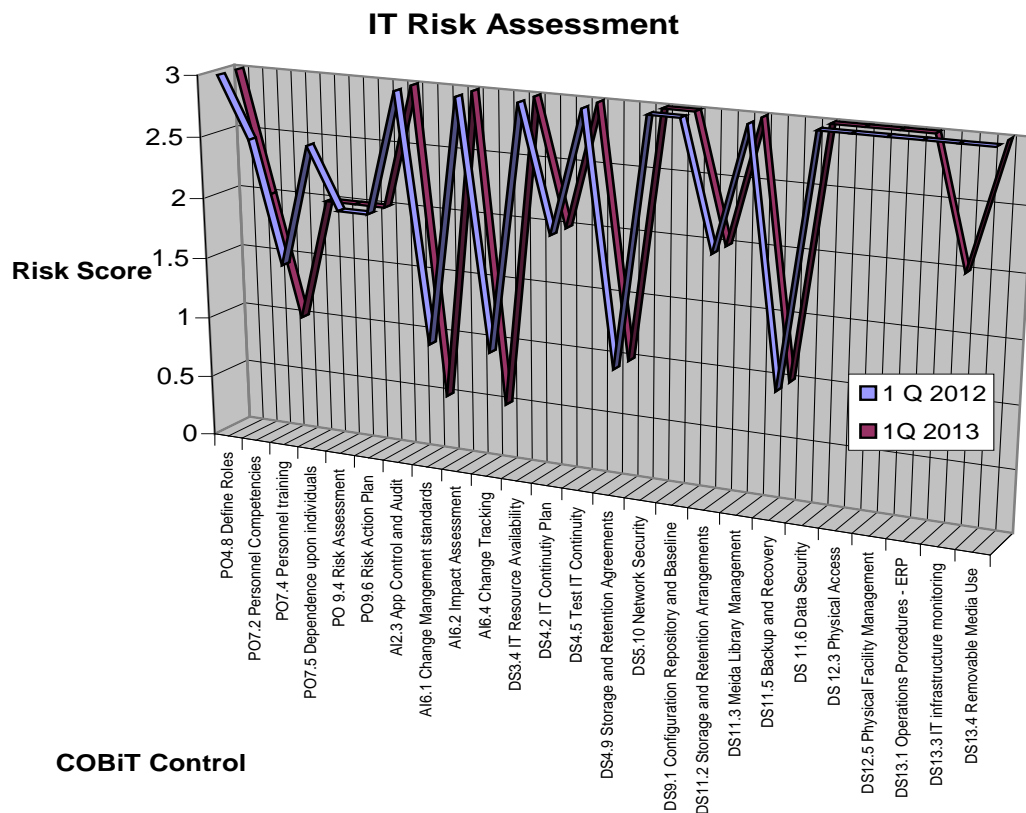
IT Risk Assessment

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

Period: 07/1/2013 through 9/30/2013

Application	Total Uptime
PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
CAMA Tax	100%
Assembly Meeting Management (Granicus/Sire)	100%
PACE (Assembly Agenda Prep.)	100%
Prosecutors Systems (Justware/File Trail)	100%
Hansen	100%
Delinquent Fines and Fees (Courtview)	100%
Budget Prep (Team Budget)	100%
Muni.org	100%
Web Reporting/PS Data	99.6% (1 outage - 155 minutes)
CityView	100%
NEO	100%
FleetFocus	100%
Kronos	100%
Transit - Bus Tracker	100%

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

Period: 07/1/2013 through 9/30/2013

New Applications completed in this period:

Kronos Release 4 Config Updates fixed deleted records, duplicate time off for AFD – 40 hrs per pay period

On-going savings from previously completed projects:

Transit Trapeze Upgrade – 10 hrs per pay period
Transit Point of Sale Upgrade – 5 hrs per pay period
City View Historic Properties (Planning Department)- 20 hrs per pay period
City View Ombudsman's Office – 20 hrs per pay period
City View Portal – Public saving 10 hrs per pay period
Kronos Totalization Service Improvement – 10 hrs per pay period
Kronos Staging Table – 10 hrs per pay period
Kronos/People Soft exception reports – 5 hrs per pay period
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
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

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

Period: 07/1/2013 through 9/30/2013

Applications completed this period:

RidePro 3.5 Upgrade

Previously completed applications: 33 (City View 2012 Portal deployment, City view 2012 Historic Properties, City View 2012 Ombudsman's office, 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, Transit Point of Sale Reports)

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: 31

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, 2011, 2012 and 2013.
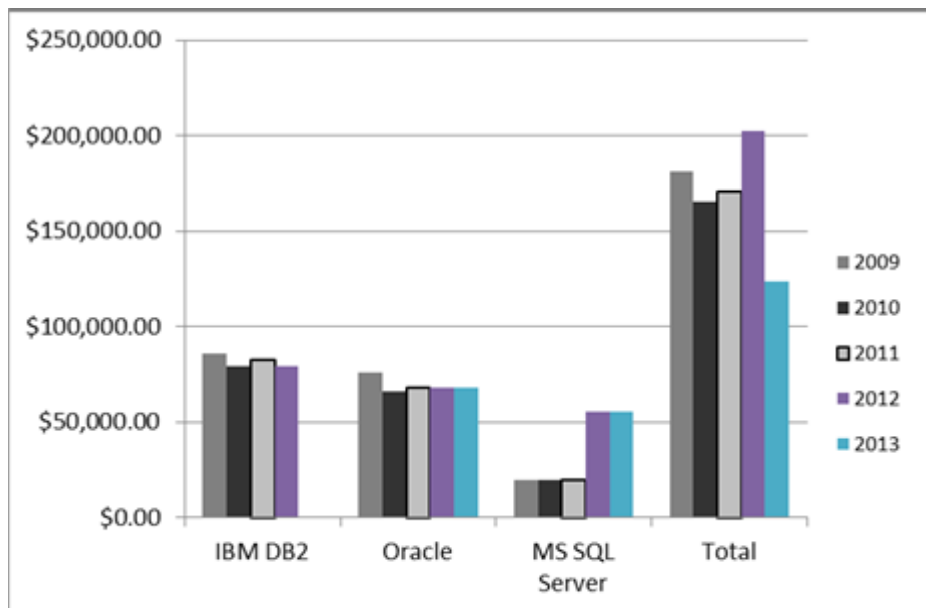
The increase in the licensing cost for MS SQL Server database platform was due to the implementation and deployment of the Kronos and SAP environments. In 2013 the Data Service Division saved $79,078 in database costs, by terminating the license support for DB2 database tools. No changes to this measurement are expected to occur for the remainder of the year.

	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
2013	$0.00	$68,065.44	$55,430.32	$123,495.76

Measure #8: **Change in the time spent for maintaining accurate geographical data.**
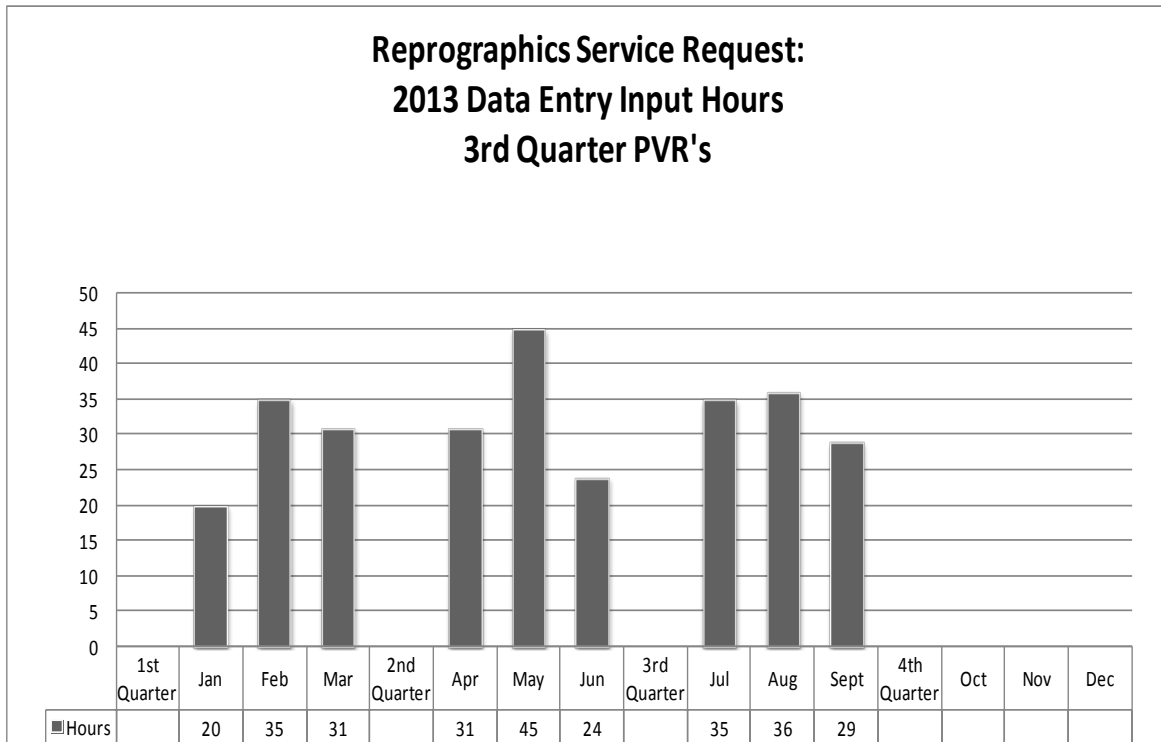
Hours spent editing GIS departmental data by quarter (2013)
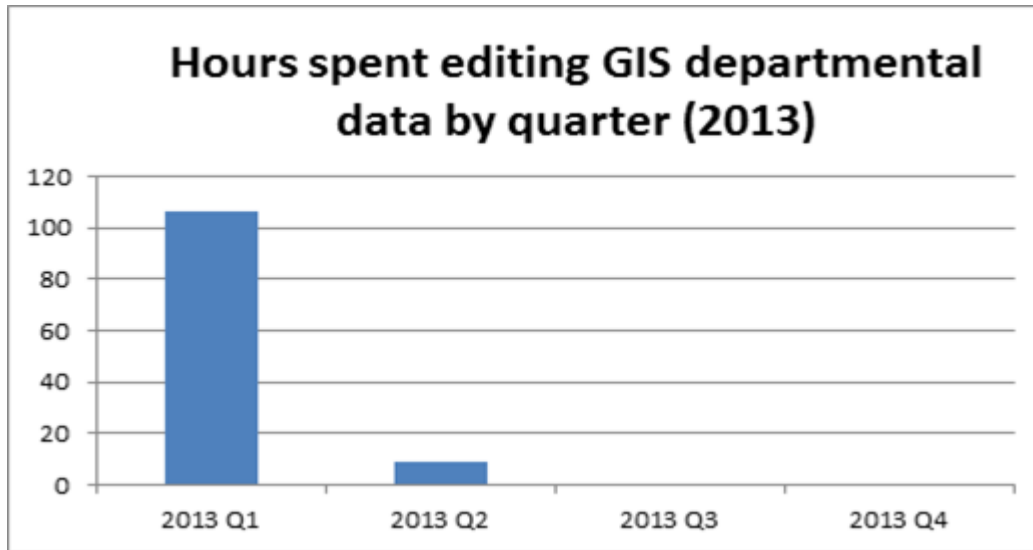
GIS staff spent a total of six hours editing departmental data during the third quarter of 2013 for a year to date total of 121 hours.

Hours spent editing GIS departmental data by year (2006 - 2013)
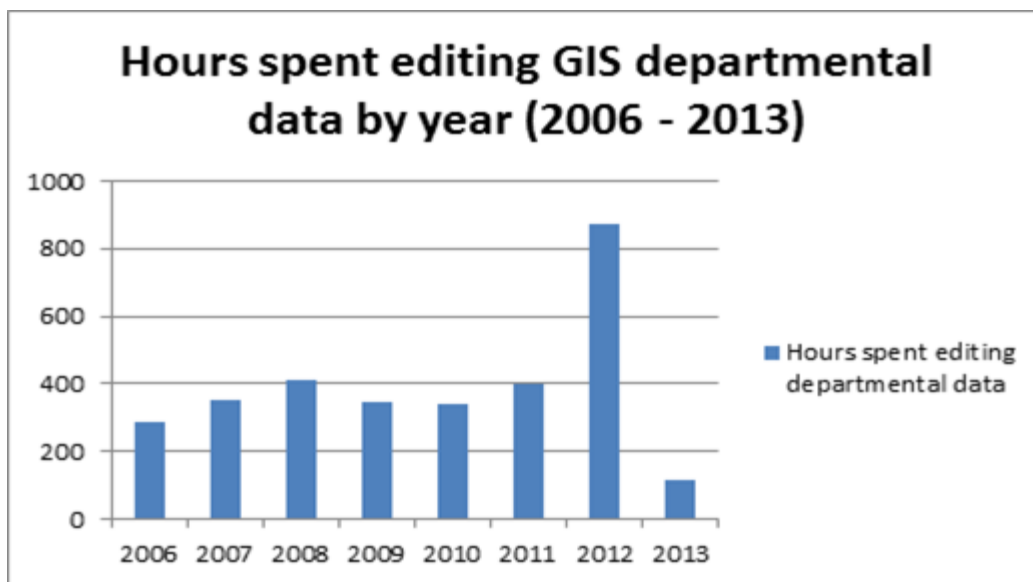
Through the GIS Center of Excellence initiative, this function will be performed by the GIS data stewards. This goal was successfully achieved and this measurement will be removed from future reporting.

Measure #9: Percent of time spent on tasks.

Reprographics Service Request:
2013 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		20	35	31		31	45	24		35	36	29				

Measure #10: 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.

1424 - Records Retention Schedule Updates for MOA Departments 2013
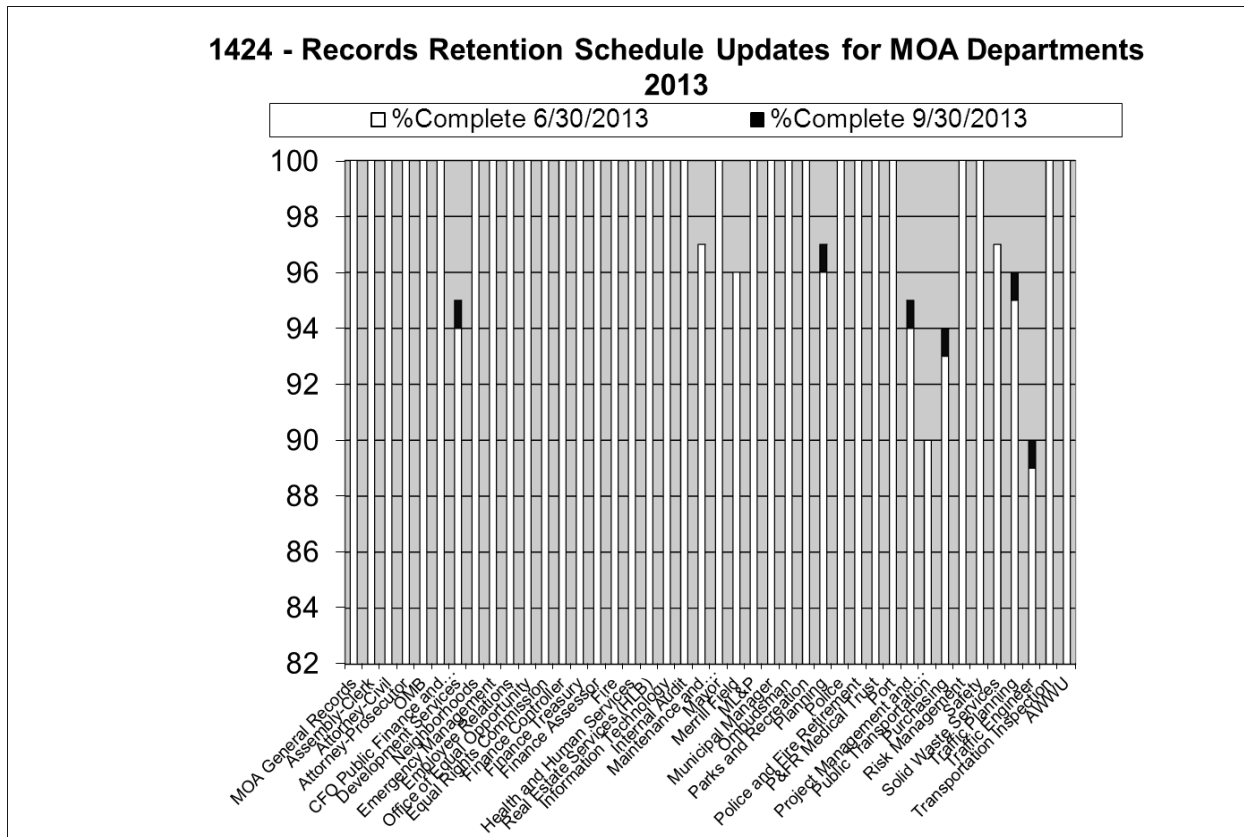
Emergency Services facilitated in developing a more formal records retentions program as a result accomplishing an enormous increase in their completion goal.

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:

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

City Hall	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr
Server Watt	9375	9375	8350	8350	8350	8350	8350	7500	7500	5200	4500
Storage Watts	2600	2600	2600	2600	2600	2600	2600	2400	2400	2400	2400
Network Watts	825	825	825	825	825	825	825	600	600	600	450
Total	12800	12800	11775	11775	11775	11775	11775	10500	10500	8200	7350

EOC	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr
Server Watt	7775	7775	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage Watts	1800	1800	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network Watts	1100	1100	1400	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	10675	11350	11350	11350	11350	11350	11350	11350	11350	11350

HHS	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr
Server Watt	4500	4500	3125	3125	3125	3125	3125	3125	3125	3125	3125
Storage Watts	800	800	800	800	800	800	800	800	800	800	800
Network Watts	750	750	750	750	750	750	750	750	750	750	750
Total	6050	6050	4675	4675	4675	4675	4675	4675	4675	4675	4675

DDC	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr
Server Watt	16250	17000	16700	15700	16300	17500	17500	18100	18100	18100	18100
Storage Watts	4100	6500	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network Watts	3000	3000	4100	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	26500	26100	25100	25700	26900	26900	27500	27500	27500	27500

A decrease in power consumption for City Hall is the result of consolidation and virtualization, which is offset by the increase in DDC's power consumption due to six new servers installed for the SAP implementation.
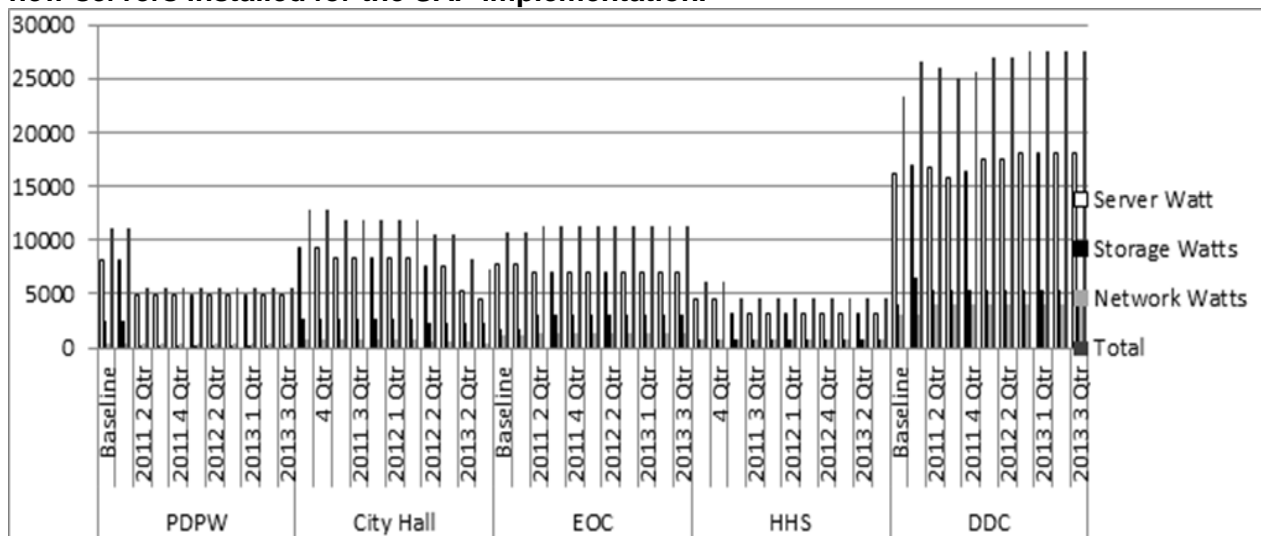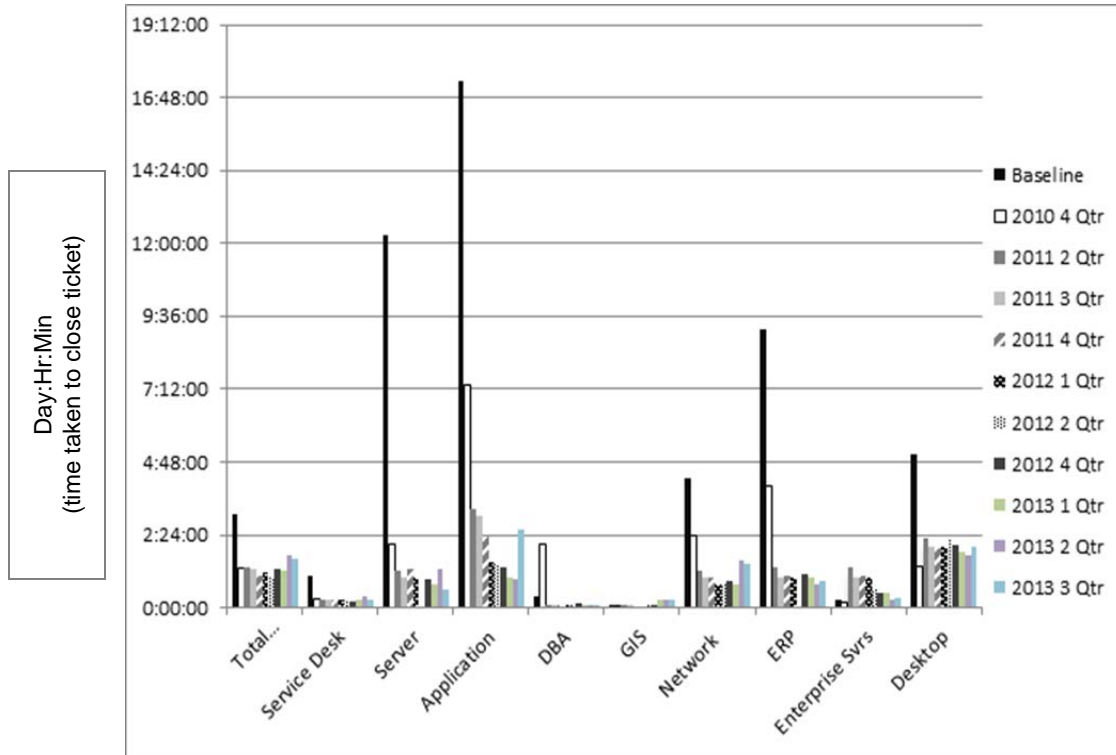
Measure #12: Percentage change in the cost for voice and data communications combined.
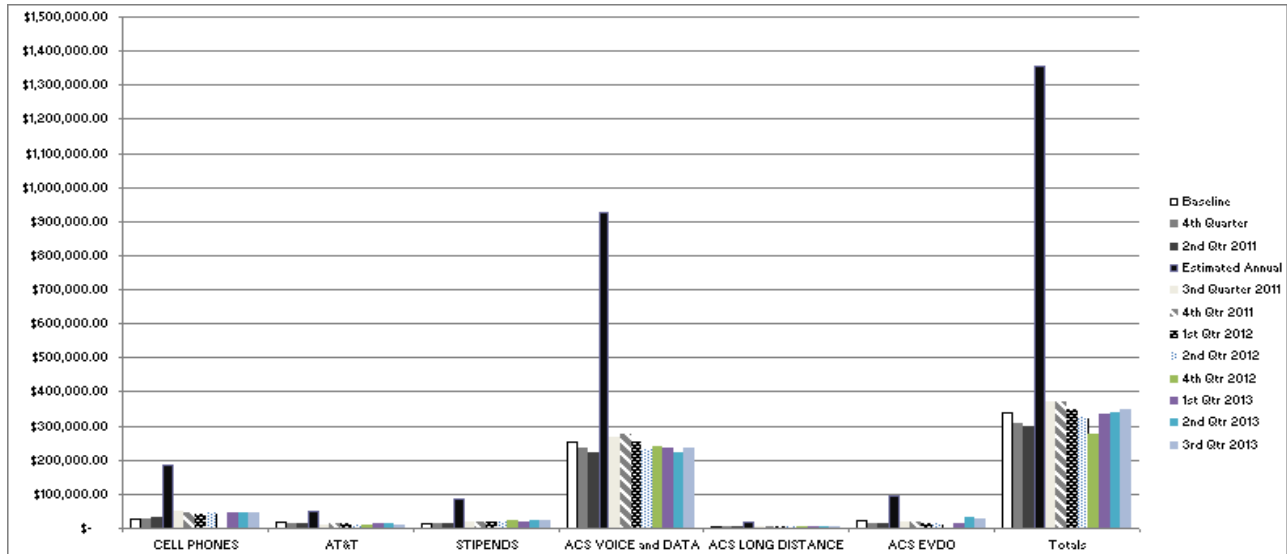
Numbers from ACS are higher this quarter due to the time lapse with the contract renewal. These bills should have been paid out in the first quarter, which showed a decrease.

Measure #13: Time to close open problem tickets.

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