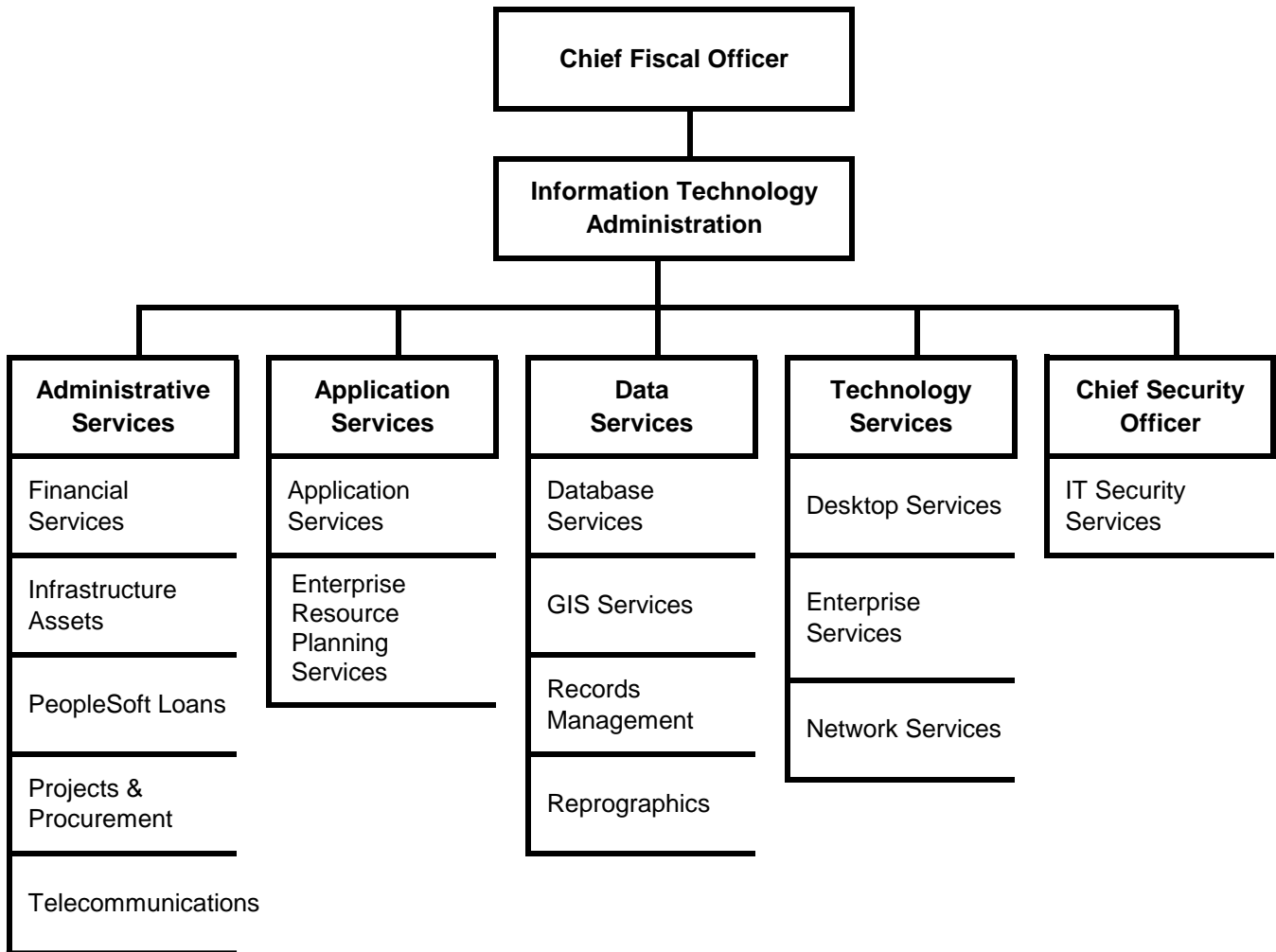


Information Technology



Information Technology

Description

The Information Technology (IT) Department's mission is to plan, manage and improve the technology infrastructure, telecommunications and business applications that support the Municipality's business objectives and provide efficient, reliable and innovative solutions to our employees, Anchorage residents and visitors, agencies and our business partners.

The IT Department provides the overall technology leadership, oversight, and direction for individual municipal departments and the enterprise, to cost-effectively and efficiently deliver services to our customers leveraging information technology.

Divisions:

- Information Technology Administration Division
 - Provides Administrative support for the IT Department and to Municipality departments.
 - Manage IT Finances
 - Manage the IT purchase approval process
 - Manage IT Projects
 - Manage Software Compliance and Licensing
 - Set and Administer Cyber Security Policies and Procedures
 - Manage MOA cell phone, mobile device, and long distance contracts
 - Assist IT Customers
- Application Services Division
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
- SAP Services
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- 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
 - Administer, maintain and secure municipal data assets
 - Monitor and Administer Cyber Security
 - Provide administrative support to ITD staff

- Security Services
 - Provide confidentiality, integrity and availability of municipal regulatory information.
 - Leadership in the development, delivery and maintenance of an information security program
 - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
- Data Services
 - Deliver Professional print and courier services, and records management oversight that is in alignment with the policies, business requirements, and the objectives of MOA.
 - 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

Department Goals that Contribute to Achieving the Mayor’s Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practices frameworks.



Strengthen Anchorage’s Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Deliver innovative municipal services to MOA departments and citizens via technology.
- Provide effective Customer Service.

Information Technology Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
IT Administrative Services	3,407,625	3,648,555	3,601,086	(1.30%)
IT Application Services	4,695,381	7,281,010	12,858,857	76.61%
IT Data Services	1,168,899	1,195,939	1,126,702	(5.79%)
IT SAP Services	-	-	1,306,097	100.00%
IT Security	-	-	95,300	100.00%
IT Technology Services	5,450,180	5,943,750	5,921,737	(0.37%)
Direct Cost Total	14,722,086	18,069,255	24,909,779	37.86%
Intragovernmental Charges				
Charges by/to Other Departments	(14,284,496)	(17,214,830)	(24,476,004)	42.18%
Function Cost Total	437,590	854,425	433,775	(49.23%)
Program Generated Revenue	5,073,955	(10,500)	(185,500)	1666.67%
Net Cost Total	5,511,545	843,925	248,275	(70.58%)
Direct Cost by Category				
Salaries and Benefits	8,728,984	9,980,601	10,255,841	2.76%
Supplies	101,437	88,500	85,635	(3.24%)
Travel	13,597	9,825	14,157	44.09%
Contractual/Other Services	4,193,213	6,077,003	8,843,275	45.52%
Debt Service	314,665	676,708	898,680	32.80%
Depreciation/Amortization	1,121,533	1,204,618	4,762,288	295.34%
Equipment, Furnishings	248,658	32,000	49,903	55.95%
Direct Cost Total	14,722,086	18,069,255	24,909,779	37.86%
Position Summary as Budgeted				
Full-Time	76	73	77	5.48%
Part-Time	-	-	-	-
Position Total	76	73	77	5.48%

2017 Positions: end-of-year count is 74 due to 3 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	18,069,255	73	-	-
2016 One-Time Requirements				
- Remove ONE-TIME - 2016 1Q Professional Services for installation for IT Service Management Software Platform for Customer Service Reporting, Incident Management, Software Management, and Asset Management	(75,000)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	251,578	-	-	-
2017 Continuation Level	18,245,833	73	-	-
2017 One-Time Requirements				
- Go-Live SAP Stabilization Efforts for 4 weeks	1,329,742	-	-	-
- Application Management Services (AMS) to assist, troubleshoot, and work to resolve IT issues related to the SAP software system	1,000,000	-	-	-
- ADA Compliance Tool & Services - resources needed to re-fit muni.org site	115,000	-	-	-
- Socrata Open Data license software maintenance	68,400	-	-	-
- Reduction in fleet rental rates	(5,277)	-	-	-
2017 Proposed Budget Changes				
- Advanced Business Applications Developer (ABAP) will support production configuration and assist in functional change requests. 1/2 year, going live at 7/1/17. NON, Grade 16/1	58,349	1	-	-
- SAP Basis Developer for providing SAP Basis support for environment including, SAP HANA, BW on HANA, and other SAP products. 1/2 year, going live at 7/1/17 NON, Grade 16/1	58,349	1	-	-
- SAP Technical Analyst will support planning and development SAP system enhancements, configuration changes and projects. Analyze business requirements for processes and provide effective solutions to all issues. 1/2 year, going live at 7/1/17 NON, Grade 16/1	58,349	1	-	-
- SAP Security Administrator perform security audits and analyze user profiles to maintain proper software configuration settings. 1/2 year, going live at 7/1/17 NON, Grade 16/1	58,349	1	-	-
- Santa Clara HEC environment dedicated circuit. This expenditure is for the annual cost of the line between both parties ensuring reliable and secure connectivity	54,000	-	-	-
- Santa Clara HEC S/W Maintenance covering the additional annual cost of hosting SAP in the Santa Clara HEC environment	277,936	-	-	-
- Maintenance of Electronic Content Management Licenses purchased for development within the SAP system	21,656	-	-	-
- Master Lease Interest on SAP capital funding	359,972	-	-	-
- SAP related depreciation for 2017	3,557,670	-	-	-
- Eliminate SAP facilities and equipment - Sunshine Mall, etc	(165,000)	-	-	-
- Eliminate 3 FT positions after July 1, 2017 due to SAP going live.	(209,736)	(3)	-	-
- Ongoing support of the IBM hardware maintenance for Mainframe environment	72,000	-	-	-
- ADA Compliance Tool & Services - resources needed to re-fit muni.org site	35,000	-	-	-
- Reduce miscellaneous non-labor expenses	(255,078)	-	-	-

Information Technology Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 S Version Budget Changes				
- Reinstated partial print shop non-labor costs, funded with contribution from Public Finance & Investment Fund (164000, PS 191)	175,000	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(735)	-	-	-
2017 Approved Budget	24,909,779	74	-	-
2017 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(4,762,288)	-	-	-
2017 Approved Budget Appropriation	20,147,491	74	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,102,971	2,231,020	2,076,375	(6.93%)
Supplies	26,887	25,000	25,000	-
Travel	9,508	9,825	9,825	-
Contractual/Other Services	271,310	356,756	455,932	27.80%
Equipment, Furnishings	31,607	-	8,000	100.00%
Manageable Direct Cost Total	2,442,283	2,622,601	2,575,132	(1.81%)
Debt Service	22,804	80,000	80,000	-
Depreciation/Amortization	942,538	945,954	945,954	-
Non-Manageable Direct Cost Total	965,342	1,025,954	1,025,954	-
Direct Cost Total	3,407,625	3,648,555	3,601,086	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,501,918)	(3,563,494)	(3,599,908)	1.02%
Function Cost Total	(94,293)	85,061	1,178	(98.61%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(109,409)	-	-	-
Program Generated Revenue Total	(109,409)	-	-	-
Net Cost Total	15,116	85,061	1,178	(98.61%)
Position Summary as Budgeted				
Full-Time	17	17	15	(11.76%)
Position Total	17	17	15	(11.76%)

Information Technology
Division Detail
IT Administrative Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,102,971	2,231,020	2,076,375	(6.93%)
Supplies	26,887	25,000	25,000	-
Travel	9,508	9,825	9,825	-
Contractual/Other Services	271,310	356,756	455,932	27.80%
Equipment, Furnishings	31,607	-	8,000	100.00%
Manageable Direct Cost Total	2,442,283	2,622,601	2,575,132	(1.81%)
Debt Service	22,804	80,000	80,000	-
Depreciation/Amortization	942,538	945,954	945,954	-
Non-Manageable Direct Cost Total	965,342	1,025,954	1,025,954	-
Direct Cost Total	3,407,625	3,648,555	3,601,086	(1.30%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,501,918)	(3,563,494)	(3,599,908)	1.02%
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	(83,769)	-	-	-
440020 - CIP Csh Pools ST Int	(25,114)	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	631	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(1,157)	-	-	-
Program Generated Revenue Total	(109,409)	-	-	-
Net Cost				
Direct Cost Total	3,407,625	3,648,555	3,601,086	(1.30%)
Charges by/to Other Departments Total	(3,501,918)	(3,563,494)	(3,599,908)	1.02%
Program Generated Revenue Total	109,409	-	-	-
Net Cost Total	15,116	85,061	1,178	(98.61%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Computer Operations Officer	2	-	2	-	2	-
Customer Service Manager	-	-	1	-	-	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Information Center Consultant II	1	-	1	-	1	-
IT Project Manager	-	-	1	-	-	-
Management Systems Officer II	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
SAP - Business Analyst	-	-	1	-	1	-
SAP - Project Manager - OCM	1	-	-	-	-	-
Senior Staff Accountant	1	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Systems Analyst	3	-	1	-	1	-
Technology Analyst	3	-	3	-	3	-
Position Detail as Budgeted Total	17	-	17	-	15	-

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,765,900	3,618,241	3,908,386	8.02%
Supplies	5,044	-	6,330	100.00%
Travel	4,090	-	-	-
Contractual/Other Services	1,616,319	3,032,089	4,683,933	54.48%
Equipment, Furnishings	10,175	-	-	-
Manageable Direct Cost Total	4,401,528	6,650,330	8,598,649	29.30%
Debt Service	291,860	596,708	685,552	14.89%
Depreciation/Amortization	1,993	33,972	3,574,656	10422.36%
Non-Manageable Direct Cost Total	293,853	630,680	4,260,208	575.49%
Direct Cost Total	4,695,381	7,281,010	12,858,857	1
Intragovernmental Charges				
Charges by/to Other Departments	(4,541,003)	(7,096,242)	(12,858,856)	81.21%
Function Cost Total	154,379	184,768	1	(100.00%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(4,984,139)	-	-	-
Program Generated Revenue Total	(4,984,139)	-	-	-
Net Cost Total	5,138,518	184,768	1	(100.00%)

Position Summary as Budgeted

Full-Time	28	25	30	20.00%
Position Total	28	25	30	20.00%

2017 Positions: end-of-year count is 28 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology

Division Detail

IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,765,900	3,618,241	3,908,386	8.02%
Supplies	5,044	-	6,330	100.00%
Travel	4,090	-	-	-
Contractual/Other Services	1,616,319	3,032,089	4,683,933	54.48%
Equipment, Furnishings	10,175	-	-	-
Manageable Direct Cost Total	4,401,528	6,650,330	8,598,649	29.30%
Debt Service	291,860	596,708	685,552	14.89%
Depreciation/Amortization	1,993	33,972	3,574,656	10422.36%
Non-Manageable Direct Cost Total	293,853	630,680	4,260,208	575.49%
Direct Cost Total	4,695,381	7,281,010	12,858,857	76.61%
Intragovernmental Charges				
Charges by/to Other Departments	(4,541,003)	(7,096,242)	(12,858,856)	81.21%
Program Generated Revenue				
450010 - Contributions from Other Funds	(4,984,139)	-	-	-
Program Generated Revenue Total	(4,984,139)	-	-	-
Net Cost				
Direct Cost Total	4,695,381	7,281,010	12,858,857	76.61%
Charges by/to Other Departments Total	(4,541,003)	(7,096,242)	(12,858,856)	81.21%
Program Generated Revenue Total	4,984,139	-	-	-
Net Cost Total	5,138,518	184,768	1	(100.00%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
SAP Security Administrator	-	-	-	-	1	-
Advance Business Applications Developer	-	-	-	-	1	-
Application Services Supvr	1	-	1	-	1	-
Data Base Administrator II	1	-	-	-	-	-
Database Admin II	2	-	2	-	2	-
IT Director	-	-	1	-	1	-
IT Project Manager	-	-	-	-	1	-
SAP - Business Analyst	3	-	-	-	-	-
SAP - Systems Business Analyst	1	-	-	-	-	-
SAP Analyst	-	-	1	-	1	-
SAP Basis Developer	-	-	-	-	1	-
SAP Technical Analyst	-	-	-	-	1	-
Senior Systems Analyst	6	-	6	-	6	-
Systems Analyst	14	-	14	-	14	-
Position Detail as Budgeted Total	28	-	25	-	30	-

2017 Positions: end-of-year count is 28 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology Division Summary

IT Data Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	624,022	625,086	635,780	1.71%
Supplies	50,297	56,610	41,075	(27.44%)
Travel	-	-	-	-
Contractual/Other Services	491,686	514,243	449,847	(12.52%)
Equipment, Furnishings	2,893	-	-	-
Manageable Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,168,899	1,195,939	1,126,702	-
Intragovernmental Charges				
Charges by/to Other Departments	(806,359)	(847,122)	(699,108)	(17.47%)
Function Cost Total	362,540	348,817	427,594	22.58%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	19,116	5,500	180,500	3181.82%
Program Generated Revenue Total	19,116	5,500	180,500	3181.82%
Net Cost Total	343,424	343,317	247,094	(28.03%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Information Technology
Division Detail
IT Data Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	624,022	625,086	635,780	1.71%
Supplies	50,297	56,610	41,075	(27.44%)
Travel	-	-	-	-
Contractual/Other Services	491,686	514,243	449,847	(12.52%)
Equipment, Furnishings	2,893	-	-	-
Manageable Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Intragovernmental Charges				
Charges by/to Other Departments	(806,359)	(847,122)	(699,108)	(17.47%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	500	-
406625 - Reimbursed Cost-NonGrant Funded	6	5,000	5,000	-
450010 - Contributions from Other Funds	19,110	-	175,000	100.00%
Program Generated Revenue Total	19,116	5,500	180,500	3181.82%
Net Cost				
Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Charges by/to Other Departments Total	(806,359)	(847,122)	(699,108)	(17.47%)
Program Generated Revenue Total	(19,116)	(5,500)	(180,500)	3181.82%
Net Cost Total	343,424	343,317	247,094	(28.03%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Information Technology Division Summary

IT SAP Services

(Fund Center # 146200, 146279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Supplies	-	-	6,330	100.00%
Travel	-	-	4,332	100.00%
Contractual/Other Services	-	-	1,136,418	100.00%
Equipment, Furnishings	-	-	8,903	100.00%
Manageable Direct Cost Total	-	-	1,155,983	100.00%
Debt Service	-	-	133,128	100.00%
Depreciation/Amortization	-	-	16,986	100.00%
Non-Manageable Direct Cost Total	-	-	150,114	100.00%
Direct Cost Total	-	-	1,306,097	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(1,306,096)	100.00%
Function Cost Total	-	-	1	100.00%
Net Cost Total	-	-	1	100.00%
Position Summary as Budgeted				
Position Total				-

Information Technology

Division Detail

IT SAP Services

(Fund Center # 146200, 146279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Supplies	-	-	6,330	100.00%
Travel	-	-	4,332	100.00%
Contractual/Other Services	-	-	1,136,418	100.00%
Equipment, Furnishings	-	-	8,903	100.00%
Manageable Direct Cost Total	-	-	1,155,983	100.00%
Debt Service	-	-	133,128	100.00%
Depreciation/Amortization	-	-	16,986	100.00%
Non-Manageable Direct Cost Total	-	-	150,114	100.00%
Direct Cost Total	-	-	1,306,097	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(1,306,096)	100.00%
Net Cost				
Direct Cost Total	-	-	1,306,097	100.00%
Charges by/to Other Departments Total	-	-	(1,306,096)	100.00%
Net Cost Total	-	-	1	100.00%

Information Technology Division Summary

IT Security

(Fund Center # 143500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	95,300	100.00%
Manageable Direct Cost Total	-	-	95,300	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,300	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(95,299)	100.00%
Function Cost Total	-	-	1	100.00%
Net Cost Total	-	-	1	100.00%
Position Summary as Budgeted				
Position Total				-

Information Technology

Division Detail

IT Security

(Fund Center # 143500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	95,300	100.00%
Manageable Direct Cost Total	-	-	95,300	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,300	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(95,299)	100.00%
Net Cost				
Direct Cost Total	-	-	95,300	100.00%
Charges by/to Other Departments Total	-	-	(95,299)	100.00%
Net Cost Total	-	-	1	100.00%

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,236,091	3,506,253	3,635,300	3.68%
Supplies	19,209	6,890	6,900	0.15%
Travel	-	-	-	-
Contractual/Other Services	1,813,897	2,173,915	2,021,845	(7.00%)
Equipment, Furnishings	203,982	32,000	33,000	3.13%
Manageable Direct Cost Total	5,273,178	5,719,058	5,697,045	(0.38%)
Debt Service	-	-	-	-
Depreciation/Amortization	177,002	224,692	224,692	-
Non-Manageable Direct Cost Total	177,002	224,692	224,692	-
Direct Cost Total	5,450,180	5,943,750	5,921,737	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,435,216)	(5,707,972)	(5,916,737)	3.66%
Function Cost Total	14,964	235,778	5,000	(97.88%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	476	5,000	5,000	-
Program Generated Revenue Total	476	5,000	5,000	-
Net Cost Total	14,488	230,778	-	(100.00%)

Position Summary as Budgeted

Full-Time	25	25	26	4.00%
Position Total	25	25	26	4.00%

2017 Positions:
end-of-year count
is 25 due to 1 FT
positions being
eliminated July 1,
2017 due to SAP
go-live.

Information Technology
Division Detail
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,236,091	3,506,253	3,635,300	3.68%
Supplies	19,209	6,890	6,900	0.15%
Travel	-	-	-	-
Contractual/Other Services	1,813,897	2,173,915	2,021,845	(7.00%)
Equipment, Furnishings	203,982	32,000	33,000	3.13%
Manageable Direct Cost Total	5,273,178	5,719,058	5,697,045	(0.38%)
Debt Service	-	-	-	-
Depreciation/Amortization	177,002	224,692	224,692	-
Non-Manageable Direct Cost Total	177,002	224,692	224,692	-
Direct Cost Total	5,450,180	5,943,750	5,921,737	(0.37%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,435,216)	(5,707,972)	(5,916,737)	3.66%
Program Generated Revenue				
406450 - Mapping Fees	-	5,000	5,000	-
408240 - Miscellaneous Revenues(Port)	2,230	-	-	-
440040 - Other Short-Term Interest	14	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(1,768)	-	-	-
Program Generated Revenue Total	476	5,000	5,000	-
Net Cost				
Direct Cost Total	5,450,180	5,943,750	5,921,737	(0.37%)
Charges by/to Other Departments Total	(5,435,216)	(5,707,972)	(5,916,737)	3.66%
Program Generated Revenue Total	(476)	(5,000)	(5,000)	-
Net Cost Total	14,488	230,778	-	(100.00%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supvr	1	-	1	-	1	-
Computer Operator III	2	-	2	-	2	-
Customer Service Manager	-	-	-	-	1	-
Info Center Consultant I	1	-	1	-	1	-
Info Center Consultant II	7	-	7	-	7	-
Network Analyst	3	-	3	-	3	-
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	5	-	5	-	5	-
Systems Programmer I	1	-	1	-	1	-
Technical Support Manager	2	-	2	-	2	-
Position Detail as Budgeted Total	25	-	25	-	26	-

2017 Positions: end-of-year count is 25 due to 1 FT positions being eliminated July 1, 2017 due to SAP go-live.

Anchorage: Performance. Value. Results

Information Technology Department

Anchorage: Performance. Value. Results.

Mission

Provide economical, 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
- Security

Accomplishment Goals

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver effective municipal services to MOA departments and citizens via technology.
- Provide effective 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.

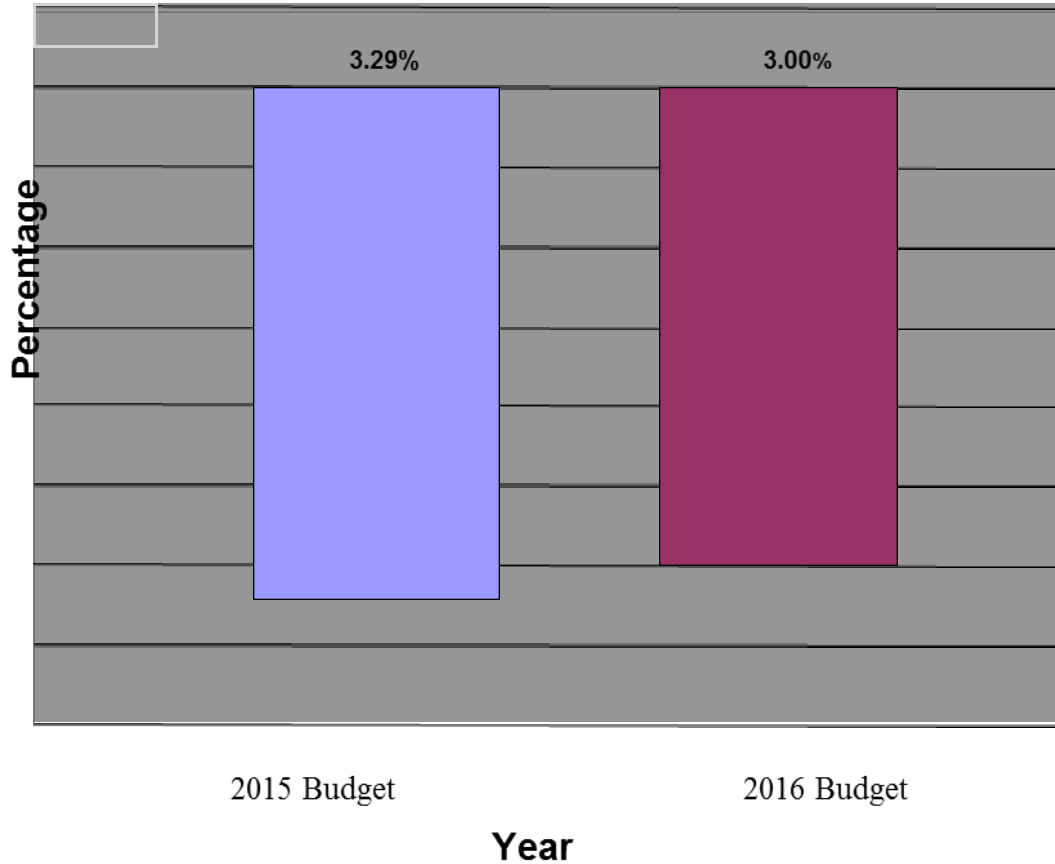
Progress in achieving goals is measured by:

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 overall average for IT operational cost is 3.6%.

Our current percentage is 3.00% of the total operating budget.

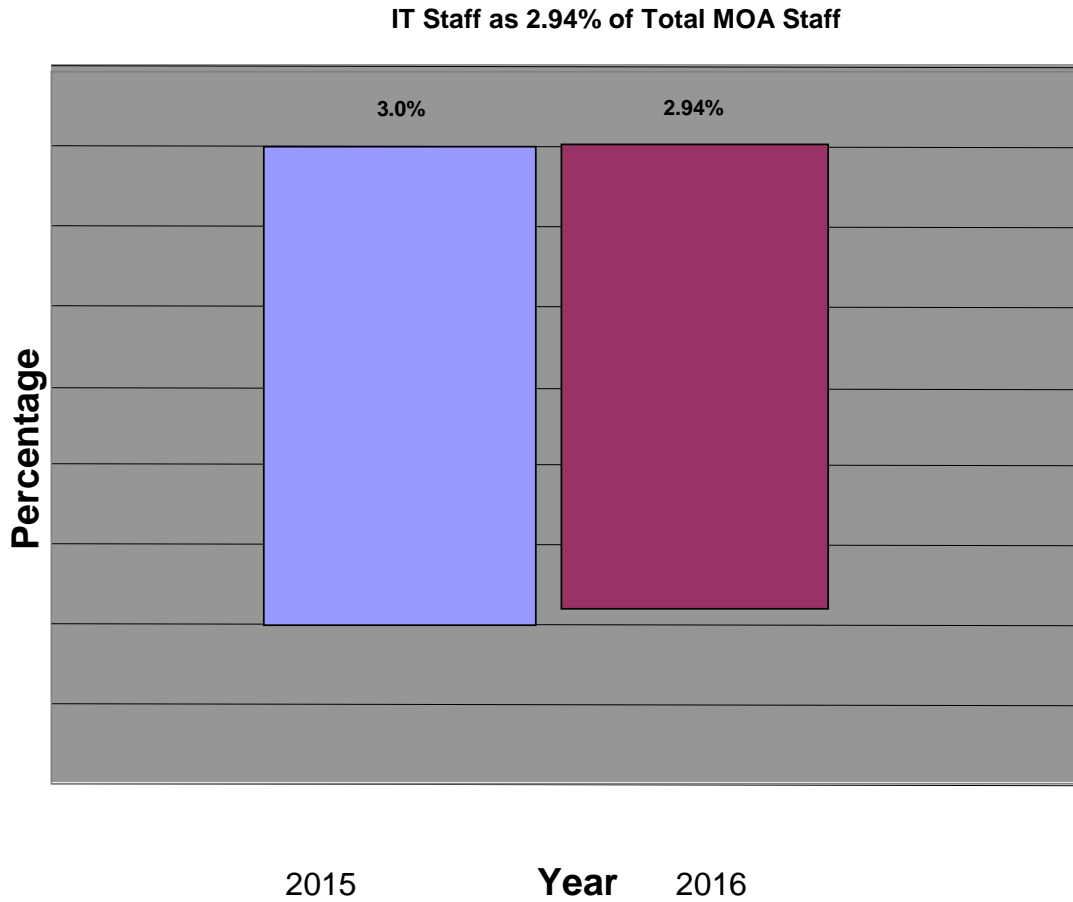
IT 2016 Operating Budget is 3.0% of Total MOA 2016 Operating Budget



In accordance with Gardner’s IT Key Metrics Data 2015 publication, which outlines the methodology for calculating the percent of IT operating budget to MOA operating budget, depreciation has been removed and occupancy and support functional costs have been added to the above percentages.

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

Our current percentage is 2.94 of total Municipal employees.



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 effective 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 #3: Application system availability during normal MOA business (7am to 6pm).

Period: 4/1/2016 through 6/30/2016

<u>Application</u>	<u>Total Uptime</u>
Assembly Agenda Prep: PACE	100% (0 outages-0 minutes)
Assembly Meeting Management (Granicus/Sire)	100% (0 outages-0 minutes)
Budget Prep (Team Budget)	100% (0 outages-0 minutes)
CAMA Tax	100% (0 outages-0 minutes)
CityView	100% (0 outages-0 minutes)
CourtView: Delinquent Fines and Fees	100% (0 outages-0 minutes)
Hansen	99.67% (1 outage-140 minutes)
Kronos	100% (0 outages-0 minutes)
Muni.org	100% (0 outages-0 minutes)
NEO	100% (0 outages-0 minutes)
PeopleSoft HR/Payroll	100% (0 outages-0 minutes)
PeopleSoft Financials	100% (0 outages-0 minutes)
Prosecutor's Systems: Justware/File Trail	99.79% (1 outage-90 minutes)
Transit - Bus Tracker	95.98% (1 outage-29 hours)
Transit - FleetFocus	100% (0 outages-0 minutes)
Transit - Rideline	99.80% (3 outages-85 minutes)
Web Reporting/PS Data	100% (0 outages-0 minutes)

Data Services Division
Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

To deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

Division Direct Services

- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Administer, maintain and secure municipal data assets.
- 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 effective municipal services to citizens via technology.
- Provide effective Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Explanatory Information.

Original documents are source documents received from departments that are scanned, reformatted or modified to achieve the best quality product. These documents could be for print or non-print jobs.

Printed Impressions are the number of copies printed of the original document.

Graphic hours are the number of hours spent on graphic design.

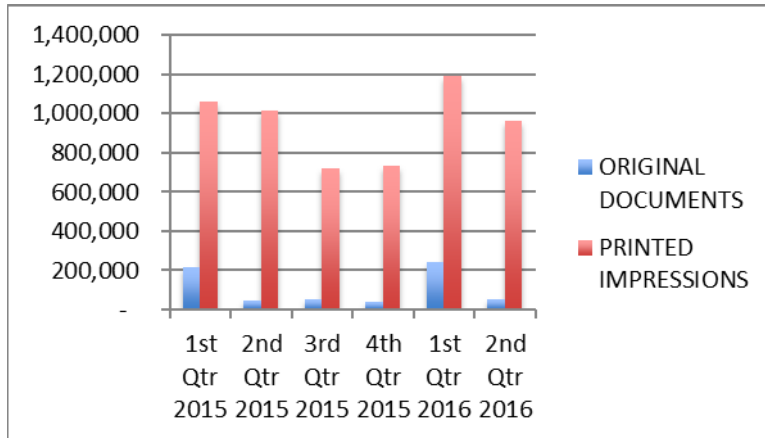
Print jobs produce impressions on paper.

Non-print job examples are web work, booklet binding, and poster laminating.

Rush jobs are the number of print and non-print jobs that were not scheduled in advance.

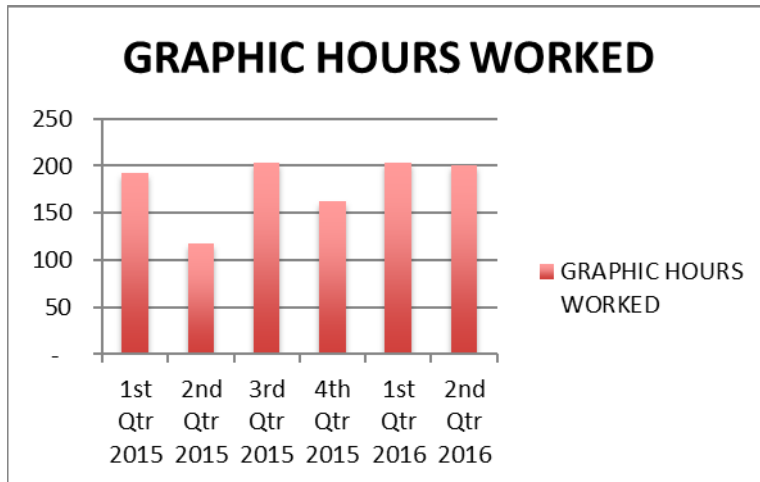
Progress in achieving goals shall be measured by:

Measure #4: Print Quantity



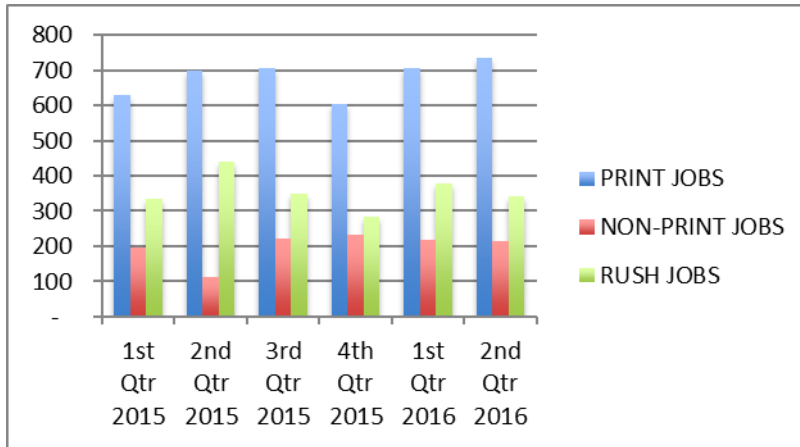
PRINT QUANTITY						
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016
ORIGINAL DOCUMENTS	213,471	45,799	50,476	38,986	242,632	53,851
PRINTED IMPRESSIONS	1,063,571	1,014,793	720,079	731,410	1,190,689	962,802

Measure #5: Graphic Hours Worked



Other Information						
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016
GRAPHIC HOURS WORKED	193	118	203	163	203	200

Measure #6: Type of Print Jobs

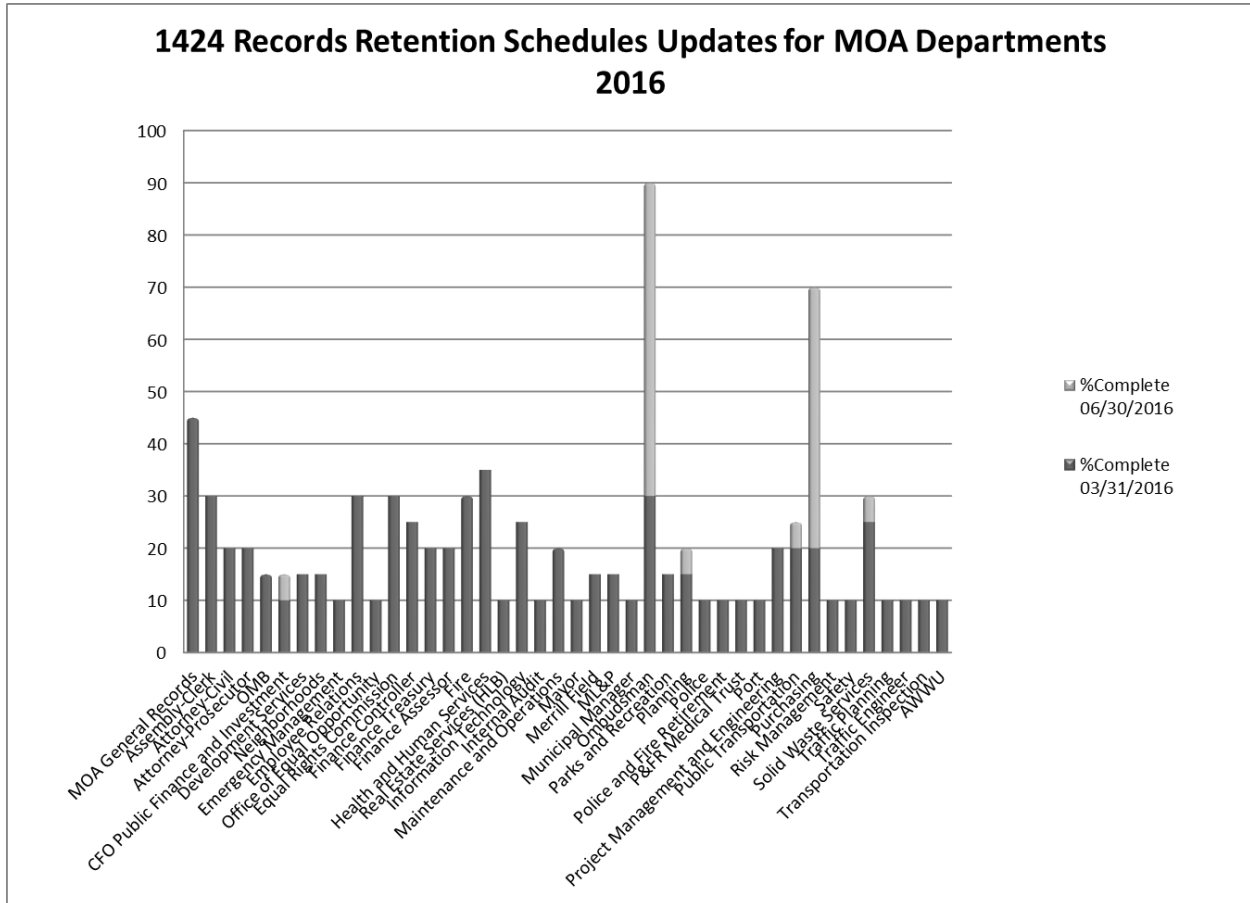


TYPE OF JOBS						
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016
PRINT JOBS	628	698	705	603	707	734
NON-PRINT JOBS	196	112	223	234	217	214
RUSH JOBS	335	439	348	283	377	342

Measure #7: Percent of Annual Records Retention Schedules updated.

Performance Measures

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. 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.



Updating the Records Retention Schedules is one segment of the Records Management Program. It continues to develop with progress in many of the Municipal Departments. A re-organization of the Public Works Departments will alter the landscape of records for those affected divisions.

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 effective municipal services to citizens via technology.
- Provide effective 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 #8: Overall KiloWatt Hours IT systems consume.

PDPW										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	8200	4900	4900	4900	4900	4900	4900	4900	4900	4900
Storage	2500	200	200	200	200	200	200	200	200	200
Network	450	450	450	450	450	450	450	450	450	450
Total	11150	5550	5550	5550	5550	5550	5550	5550	5550	5550

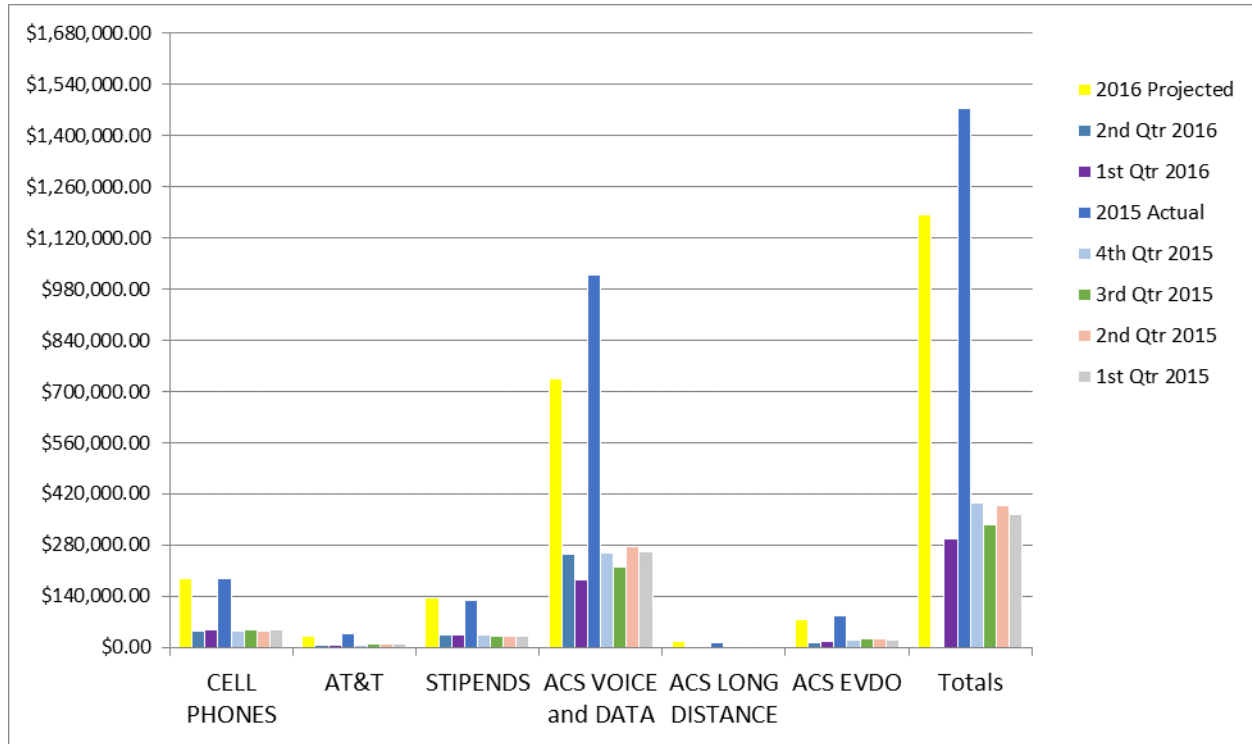
City Hall										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	9375	3900	3900	3900	3900	3900	3900	3900	2500	2500
Storage	2600	200	200	200	200	200	200	200	150	150
Network	825	450	450	450	450	450	450	450	200	200
Total	12800	4550	4550	4550	4550	4550	4550	4550	2850	2850

EOC										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	7775	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage	1800	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network	1100	1400	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	11350	11350	11350	11350	11350	11350	11350	11350	11350

HHS										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	4500	3125	3125	3125	3125	3125	2825	2825	2825	2825
Storage	800	800	800	800	800	800	800	800	800	800
Network	750	750	750	750	750	750	750	750	750	750
Total	6050	4675	4675	4675	4675	4675	4375	4375	4375	4375

DDC										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	16250	18100	18100	18100	18100	18100	18100	18100	18100	18100
Storage	4100	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network	3000	4100	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	27500	27500	27500	27500	27500	27500	27500	27500	27500

Measure #9: Cost for voice and data communications combined.



Cost by Provider	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	2015 Annual Actual	1st Qtr 2016	2nd Qtr 2016	2016 Annual Projected
ACS (CELL PHONES)	47,214	46,654	46,934	46,628	187,431	47,636	45,786	186,843
AT&T (SMART PHONES)	10,121	8,913	8,228	7,717	34,979	7,928	6,649	29,153
STIPENDS	17,779	32,345	32,028	33,024	115,175	33,762	34,879	137,282
ACS VOICE and DATA	263,823	274,685	222,013	257,365	1,017,887	184,088	254,258	876,691
ACS LONG DISTANCE	3,839	4,118	3,526	3,554	15,037	3,932	3,993	15,849
ACS EVDO	21,847	23,456	22,652	18,961	86,916	18,778	15,241	68,037
TOTALS	364,624	390,170	335,381	367,248	1,457,424	296,123	360,804	1,313,855

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.

