Information Technology

```
                        Chief Fiscal Officer
                                |
                                |------------- Executive Assistant
                                |
                  Information Technology Administration
                                |
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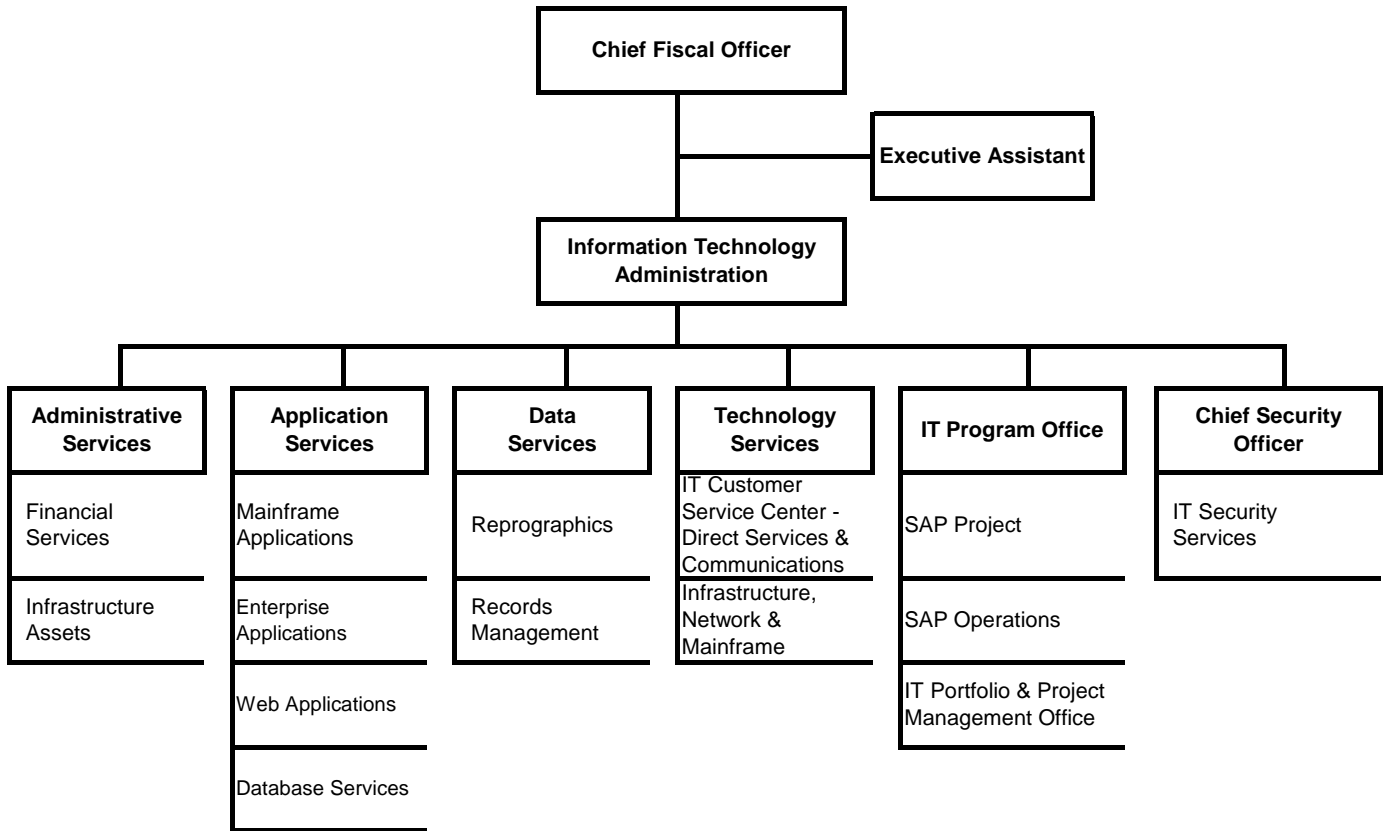| Administrative Services	Application Services	Data Services	Technology Services	IT Program Office	Chief Security Officer
Financial Services	Mainframe Applications	Reprographics	IT Customer Service Center - Direct Services & Communications	SAP Project	IT Security Services
Infrastructure Assets	Enterprise Applications	Records Management	Infrastructure, Network & Mainframe	SAP Operations	
	Web Applications			IT Portfolio & Project Management Office	
	Database Services				

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
    - o 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
    - o 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

    - o 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
    - o 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

- 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.

Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Division				
IT Administrative Services	3,210,176	3,482,435	4,040,813	16.03%
IT Application Services	6,412,176	10,595,846	3,529,121	(66.69%)
IT Data Services	1,154,304	1,216,624	1,231,238	1.20%
IT SAP Services	-	3,287,210	17,020,732	417.79%
IT Security	-	95,300	132,694	39.24%
IT Technology Services	5,818,162	6,265,153	5,942,774	(5.15%)
Direct Cost Total	**16,594,818**	**24,942,568**	**31,897,371**	**27.88%**
Intragovernmental Charges				
Charges by/to Other Departments	(16,227,634)	(22,417,140)	(27,848,301)	24.23%
Function Cost Total	**367,183**	**2,525,428**	**4,049,070**	**60.33%**
Program Generated Revenue	381,006	(185,500)	(5,500)	(97.04%)
Net Cost Total	**748,189**	**2,339,928**	**4,043,570**	**72.81%**
Direct Cost by Category				
Salaries and Benefits	8,767,356	10,255,841	9,890,416	(3.56%)
Supplies	105,244	85,635	85,635	-
Travel	11,828	14,157	14,157	-
Contractual/OtherServices	5,717,586	10,311,471	11,254,803	9.15%
Debt Service	437,496	898,680	898,680	-
Depreciation/Amortization	1,440,173	3,326,881	9,723,777	192.28%
Equipment, Furnishings	115,135	49,903	29,903	(40.08%)
Direct Cost Total	**16,594,818**	**24,942,568**	**31,897,371**	**27.88%**
Position Summary as Budgeted				
Full-Time	73	76	68	(10.53%)
Part-Time	-	-	-	-
Position Total	**73**	**76**	**68**	**(10.53%)**

2017 Positions: end-of-year count is 74 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology
Reconciliation from 2017 Revised Budget to 2018 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	24,942,568	74	-	-
2017 One-Time Requirements				
- Remove 2017 1Q - ONE-TIME Windows Server Upgrade	(300,000)	-	-	-
- Remove 2017 1Q - ONE-TIME SAP post go-live contracted technical support	(281,600)	-	-	-
- Remove 2017 1Q - ONE-TIME SAP move from Sunshine Plaza	(10,000)	-	-	-
- Remove 2017 1Q - ONE-TIME SAP depreciation reduction due to go-live date move	1,576,557	-	-	-
- Remove 2017 Proposed ONE-TIME Go-Live SAP Stabilization Efforts for 4 weeks	(1,329,742)	-	-	-
- Remove 2017 Proposed ONE-TIME: ADA Compliance Tool & Services - resources needed to re-fit muni.org site. Obligations that cannot be broken.	(115,000)	-	-	-
- Remove 2017 Proposed ONE-TIME: Socrata Open Data	(68,400)	-	-	-
- Remove 2017 Proposed - ONE-TIME - Reduction in fleet rental rates	5,277	-	-	-
- Add back 2017 1Q - SAP AMS (Application Management Services) - budget reduction to reflect need for 2017 for Oct 1 go live.	355,000	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including reduction of labor due to elimination of two (2) SAP project positions mid-2017 (count included in 2017 Revised) and one position eliminated to increase grades on other positions	136,684	(1)	-	-
- Fleet rental rates	18	-	-	-
2018 Continuation Level	**24,911,362**	**73**	**-**	**-**
2018 One-Time Requirements				
- Kronos time clock write-off after 9/30/18	262,430	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(26,795)	-	-	-
- Eliminate two (2) full-time Helpdesk positions	(251,990)	(2)	-	-
- Eliminate one (1) full-time IT Procurement Specialist position	(154,265)	(1)	-	-
- Eliminate two (2) full-time Systems Analyst positions that provided Computerized Assisted Mass Appraisal (CAMA) support and PeopleSoft support	(304,278)	(2)	-	-
- Eliminate Kronos software maintenance	(56,000)	-	-	-
- Cancel Rimini Street software subscription	(41,000)	-	-	-
- SAP ongoing support	3,000,000	-	-	-
- SAP capital project depreciation	4,557,907	-	-	-
- SAP capital project loan recovery	-	-	-	-
2018 Proposed Budget	**31,897,371**	**68**	**-**	**-**
2018 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(9,723,777)	-	-	-
2018 Proposed Appropriation	**22,173,594**	**68**	**-**	**-**

Information Technology
Division Summary
IT Administrative Services

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,803,112	1,957,724	2,391,518	22.16%
Supplies	27,937	25,000	25,000	-
Travel	3,676	9,825	9,825	-
Contractual/Other Services	146,484	455,932	317,186	(30.43%)
Equipment, Furnishings	19,232	8,000	8,000	-
Manageable Direct Cost Total	**2,000,441**	**2,456,481**	**2,751,529**	**12.01%**
Debt Service	17,398	80,000	80,000	-
Depreciation/Amortization	1,192,338	945,954	1,209,284	27.84%
Non-Manageable Direct Cost Total	**1,209,735**	**1,025,954**	**1,289,284**	**25.67%**
Direct Cost Total	**3,210,176**	**3,482,435**	**4,040,813**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(3,186,353)	(3,482,441)	(4,040,812)	16.03%
Function Cost Total	**23,823**	**(6)**	**1**	**(108.18%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(379,246)	-	-	-
Program Generated Revenue Total	**(379,246)**	**-**	**-**	**-**
Net Cost Total	**403,069**	**(6)**	**1**	**(108.18%)**
Position Summary as Budgeted				
Full-Time	17	14	16	14.29%
Position Total	**17**	**14**	**16**	**14.29%**

Information Technology
Division Detail
IT Administrative Services

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,803,112	1,957,724	2,391,518	22.16%
Supplies	27,937	25,000	25,000	-
Travel	3,676	9,825	9,825	-
Contractual/Other Services	146,484	455,932	317,186	(30.43%)
Equipment, Furnishings	19,232	8,000	8,000	-
Manageable Direct Cost Total	**2,000,441**	**2,456,481**	**2,751,529**	**12.01%**
Debt Service	17,398	80,000	80,000	-
Depreciation/Amortization	1,192,338	945,954	1,209,284	27.84%
Non-Manageable Direct Cost Total	**1,209,735**	**1,025,954**	**1,289,284**	**25.67%**
Direct Cost Total	**3,210,176**	**3,482,435**	**4,040,813**	**16.03%**
Intragovernmental Charges				
Charges by/to Other Departments	(3,186,353)	(3,482,441)	(4,040,812)	16.03%
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	(204,909)	-	-	-
440020 - CIP Csh Pools ST Int	(164,501)	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(9,836)	-	-	-
Program Generated Revenue Total	**(379,246)**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	3,210,176	3,482,435	4,040,813	16.03%
Charges by/to Other Departments Total	(3,186,353)	(3,482,441)	(4,040,812)	16.03%
Program Generated Revenue Total	379,246	-	-	-
Net Cost Total	**403,069**	**(6)**	**1**	**(108.18%)**

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Computer Operations Officer	2	-	2	-	1	-
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	-	-	-	1	-
Management Systems Officer II	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
SAP - Business Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	2	-
Systems Analyst	-	-	-	-	1	-

Position Detail as Budgeted

| | 2016 Revised | | | 2017 Revised | | | 2018 Proposed | |
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Technology Analyst	3	-		2	-		2	-
Position Detail as Budgeted Total	**17**	**-**		**14**	**-**		**16**	**-**

Information Technology
Division Summary
IT Application Services

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,958,520	3,879,008	2,793,511	(27.98%)
Supplies	7,630	6,330	-	(100.00%)
Travel	8,153	-	-	-
Contractual/Other Services	2,924,413	6,007,970	735,610	(87.76%)
Equipment, Furnishings	25,481	-	-	-
Manageable Direct Cost Total	**5,924,196**	**9,893,308**	**3,529,121**	**(64.33%)**
Debt Service	420,098	685,552	-	(100.00%)
Depreciation/Amortization	67,882	16,986	-	(100.00%)
Non-Manageable Direct Cost Total	**487,980**	**702,538**	**-**	**(100.00%)**
Direct Cost Total	**6,412,176**	**10,595,846**	**3,529,121**	**(1)**
Intragovernmental Charges				
Charges by/to Other Departments	(6,409,693)	(10,595,847)	(3,529,118)	(66.69%)
Function Cost Total	**2,483**	**(1)**	**3**	**(363.32%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(182)	-	-	-
Program Generated Revenue Total	**(182)**	**-**	**-**	**-**
Net Cost Total	**2,666**	**(1)**	**3**	**(363.32%)**
Position Summary as Budgeted				
Full-Time	25	29	18	(37.93%)
Position Total	**25**	**29**	**18**	**(37.93%)**

Information Technology
Division Detail

IT Application Services

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,958,520	3,879,008	2,793,511	(27.98%)
Supplies	7,630	6,330	-	(100.00%)
Travel	8,153	-	-	-
Contractual/Other Services	2,924,413	6,007,970	735,610	(87.76%)
Equipment, Furnishings	25,481	-	-	-
Manageable Direct Cost Total	**5,924,196**	**9,893,308**	**3,529,121**	**(64.33%)**
Debt Service	420,098	685,552	-	(100.00%)
Depreciation/Amortization	67,882	16,986	-	(100.00%)
Non-Manageable Direct Cost Total	**487,980**	**702,538**	**-**	**(100.00%)**
Direct Cost Total	**6,412,176**	**10,595,846**	**3,529,121**	**(66.69%)**
Intragovernmental Charges				
Charges by/to Other Departments	(6,409,693)	(10,595,847)	(3,529,118)	(66.69%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(182)	-	-	-
Program Generated Revenue Total	**(182)**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	6,412,176	10,595,846	3,529,121	(66.69%)
Charges by/to Other Departments Total	(6,409,693)	(10,595,847)	(3,529,118)	(66.69%)
Program Generated Revenue Total	182	-	-	-
Net Cost Total	**2,666**	**(1)**	**3**	**(363.32%)**

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	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	-
Database Admin II	2	-	2	-	2	-
IT Director	1	-	1	-	-	-
IT Project Manager	-	-	1	-	-	-
SAP Analyst	1	-	1	-	-	-
SAP Basis Developer	-	-	1	-	-	-
SAP Technical Analyst	-	-	1	-	-	-
Senior Systems Analyst	6	-	6	-	5	-
Systems Analyst	14	-	13	-	10	-
Position Detail as Budgeted Total	**25**	**-**	**29**	**-**	**18**	**-**

Information Technology
Division Summary
IT Data Services

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	631,368	635,780	649,572	2.17%
Supplies	53,924	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	468,395	539,769	540,591	0.15%
Equipment, Furnishings	617	-	-	-
Manageable Direct Cost Total	**1,154,304**	**1,216,624**	**1,231,238**	**1.20%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,154,304**	**1,216,624**	**1,231,238**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(830,593)	(677,300)	(804,044)	18.71%
Function Cost Total	**323,711**	**539,324**	**427,194**	**(20.79%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	-	180,500	5,500	(96.95%)
Program Generated Revenue Total	**-**	**180,500**	**5,500**	**(96.95%)**
Net Cost Total	**323,711**	**358,824**	**421,694**	**17.52%**
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)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	631,368	635,780	649,572	2.17%
Supplies	53,924	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	468,395	539,769	540,591	0.15%
Equipment, Furnishings	617	-	-	-
Manageable Direct Cost Total	**1,154,304**	**1,216,624**	**1,231,238**	**1.20%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,154,304**	**1,216,624**	**1,231,238**	**1.20%**
Intragovernmental Charges				
Charges by/to Other Departments	(830,593)	(677,300)	(804,044)	18.71%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	500	-
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	5,000	-
450010 - Contributions from Other Funds	-	175,000	-	(100.00%)
Program Generated Revenue Total	**-**	**180,500**	**5,500**	**(96.95%)**
Net Cost				
Direct Cost Total	1,154,304	1,216,624	1,231,238	1.20%
Charges by/to Other Departments Total	(830,593)	(677,300)	(804,044)	18.71%
Program Generated Revenue Total	-	(180,500)	(5,500)	(96.95%)
Net Cost Total	**323,711**	**358,824**	**421,694**	**17.52%**

Position Detail as Budgeted

	2016 Revised Full Time	2016 Revised Part Time	2017 Revised Full Time	2017 Revised Part Time	2018 Proposed Full Time	2018 Proposed 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)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	624,241	100.00%
Supplies	-	6,330	12,660	100.00%
Travel	-	4,332	4,332	-
Contractual/Other Services	-	1,136,418	7,402,365	551.38%
Equipment, Furnishings	-	8,903	8,903	-
Manageable Direct Cost Total	**-**	**1,155,983**	**8,052,501**	**596.59%**
Debt Service	-	133,128	818,680	514.96%
Depreciation/Amortization	-	1,998,099	8,149,551	307.87%
Non-Manageable Direct Cost Total	**-**	**2,131,227**	**8,968,231**	**320.80%**
Direct Cost Total	**-**	**3,287,210**	**17,020,732**	**4**
Intragovernmental Charges				
Charges by/to Other Departments	-	(1,306,098)	(13,398,856)	925.87%
Function Cost Total	**-**	**1,981,112**	**3,621,876**	**82.82%**
Net Cost Total	**-**	**1,981,112**	**3,621,876**	**82.82%**
Position Summary as Budgeted				
Full-Time	-	-	5	100.00%
Position Total	**-**	**-**	**5**	**100.00%**

Information Technology
Division Detail
IT SAP Services

(Fund Center # 146200, 146279)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	624,241	100.00%
Supplies	-	6,330	12,660	100.00%
Travel	-	4,332	4,332	-
Contractual/Other Services	-	1,136,418	7,402,365	551.38%
Equipment, Furnishings	-	8,903	8,903	-
Manageable Direct Cost Total	**-**	**1,155,983**	**8,052,501**	**596.59%**
Debt Service	-	133,128	818,680	514.96%
Depreciation/Amortization	-	1,998,099	8,149,551	307.87%
Non-Manageable Direct Cost Total	**-**	**2,131,227**	**8,968,231**	**320.80%**
Direct Cost Total	**-**	**3,287,210**	**17,020,732**	**417.79%**
Intragovernmental Charges				
Charges by/to Other Departments	-	(1,306,098)	(13,398,856)	925.87%
Net Cost				
Direct Cost Total	-	3,287,210	17,020,732	417.79%
Charges by/to Other Departments Total	-	(1,306,098)	(13,398,856)	925.87%
Net Cost Total	**-**	**1,981,112**	**3,621,876**	**82.82%**

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
SAP Security Administrator	-	-	-	-	1	-
Advance Business Applications Developer	-	-	-	-	1	-
IT Director	-	-	-	-	1	-
SAP Basis Developer	-	-	-	-	1	-
SAP Technical Analyst	-	-	-	-	1	-
Position Detail as Budgeted Total	**-**	**-**	**-**	**-**	**5**	**-**

Information Technology
Division Summary
IT Security

(Fund Center # 143500, 143579)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	95,300	132,694	39.24%
Manageable Direct Cost Total	**-**	**95,300**	**132,694**	**39.24%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**95,300**	**132,694**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	(95,302)	(132,696)	39.24%
Function Cost Total	**-**	**(2)**	**(2)**	**-**
Net Cost Total	**-**	**(2)**	**(2)**	**-**

Position Summary as Budgeted

Position Total		**-**

Information Technology
Division Detail
IT Security

(Fund Center # 143500, 143579)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	95,300	132,694	39.24%
Manageable Direct Cost Total	**-**	**95,300**	**132,694**	**39.24%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**95,300**	**132,694**	**39.24%**
Intragovernmental Charges				
Charges by/to Other Departments	-	(95,302)	(132,696)	39.24%
Net Cost				
Direct Cost Total	-	95,300	132,694	39.24%
Charges by/to Other Departments Total	-	(95,302)	(132,696)	39.24%
Net Cost Total	**-**	**(2)**	**(2)**	**-**

Information Technology
Division Summary
IT Technology Services

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,374,356	3,783,329	3,431,575	(9.30%)
Supplies	15,752	6,900	6,900	-
Travel	-	-	-	-
Contractual/Other Services	2,178,295	2,076,082	2,126,357	2.42%
Equipment, Furnishings	69,805	33,000	13,000	(60.61%)
Manageable Direct Cost Total	**5,638,209**	**5,899,311**	**5,577,832**	**(5.45%)**
Debt Service	-	-	-	-
Depreciation/Amortization	179,953	365,842	364,942	(0.25%)
Non-Manageable Direct Cost Total	**179,953**	**365,842**	**364,942**	**(0.25%)**
Direct Cost Total	**5,818,162**	**6,265,153**	**5,942,774**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(5,800,996)	(6,260,152)	(5,942,775)	(5.07%)
Function Cost Total	**17,166**	**5,001**	**(1)**	**(100.02%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(1,578)	5,000	-	(100.00%)
Program Generated Revenue Total	**(1,578)**	**5,000**	**-**	**(100.00%)**
Net Cost Total	**18,744**	**1**	**(1)**	**(173.62%)**
Position Summary as Budgeted				
Full-Time	25	27	23	(14.81%)
Position Total	**25**	**27**	**23**	**(14.81%)**

Information Technology
Division Detail
IT Technology Services

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,374,356	3,783,329	3,431,575	(9.30%)
Supplies	15,752	6,900	6,900	-
Travel	-	-	-	-
Contractual/Other Services	2,178,295	2,076,082	2,126,357	2.42%
Equipment, Furnishings	69,805	33,000	13,000	(60.61%)
Manageable Direct Cost Total	**5,638,209**	**5,899,311**	**5,577,832**	**(5.45%)**
Debt Service	-	-	-	-
Depreciation/Amortization	179,953	365,842	364,942	(0.25%)
Non-Manageable Direct Cost Total	**179,953**	**365,842**	**364,942**	**(0.25%)**
Direct Cost Total	**5,818,162**	**6,265,153**	**5,942,774**	**(5.15%)**
Intragovernmental Charges				
Charges by/to Other Departments	(5,800,996)	(6,260,152)	(5,942,775)	(5.07%)
Program Generated Revenue				
406450 - Mapping Fees	18	5,000	-	(100.00%)
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(1,596)	-	-	-
Program Generated Revenue Total	**(1,578)**	**5,000**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	5,818,162	6,265,153	5,942,774	(5.15%)
Charges by/to Other Departments Total	(5,800,996)	(6,260,152)	(5,942,775)	(5.07%)
Program Generated Revenue Total	1,578	(5,000)	-	(100.00%)
Net Cost Total	**18,744**	**1**	**(1)**	**(173.62%)**

Position Detail as Budgeted

	2016 Revised Full Time	2016 Revised Part Time	2017 Revised Full Time	2017 Revised Part Time	2018 Proposed Full Time	2018 Proposed Part Time
Computer Operations Supvr	1	-	1	-	1	-
Computer Operator III	2	-	2	-	1	-
Customer Service Manager	-	-	1	-	1	-
Info Center Consultant I	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	-
Special Administrative Assistant II	-	-	1	-	1	-
Systems Analyst	5	-	5	-	3	-
Systems Programmer I	1	-	1	-	1	-
Technical Support Manager	2	-	2	-	2	-
Position Detail as Budgeted Total	**25**	**-**	**27**	**-**	**23**	**-**

IT - 19

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 ML&P cost).

The Gartner Key Metrics indicate that for a government entity our size ($500M to $1B) the overall average for IT operational cost is 3.9%.

Our current percentage is 4.41% of the total operating budget.

In accordance with Gardner's IT Key Metrics Data 2016 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.
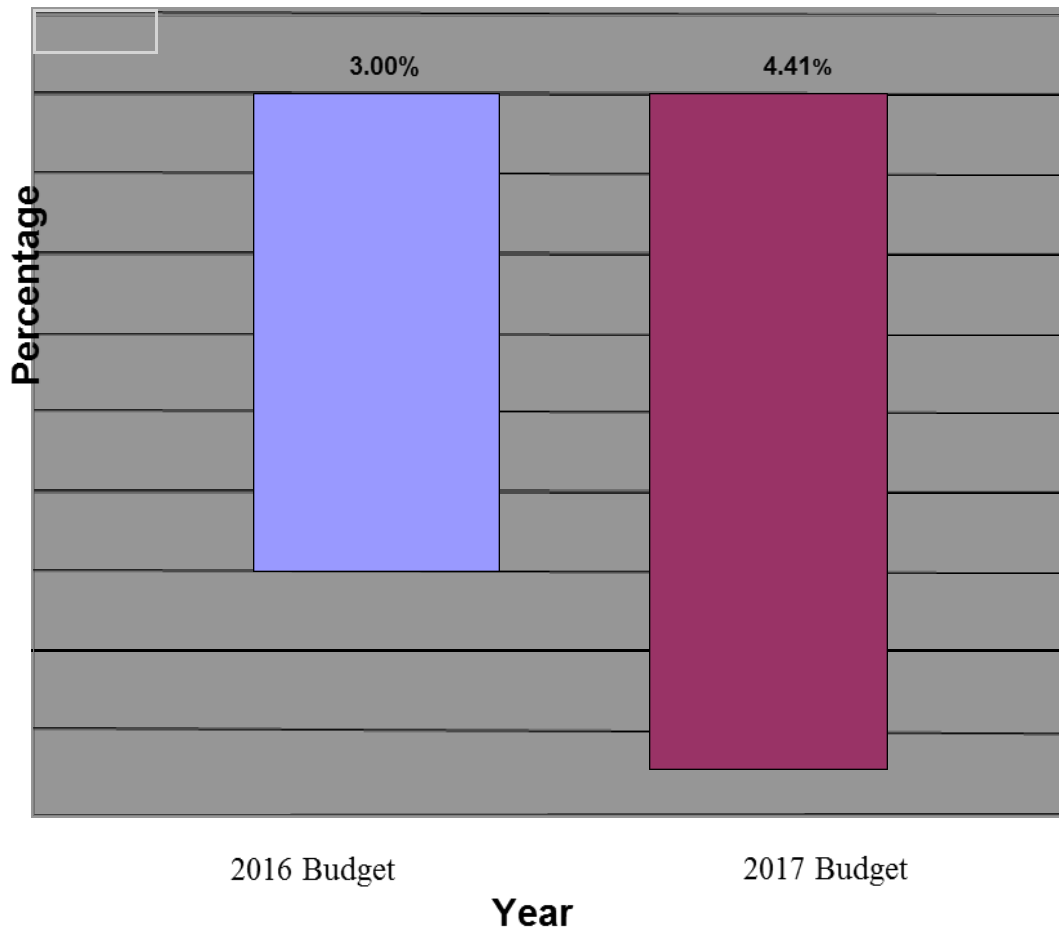
Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

Our current percentage is 3.03 of total Municipal employees.
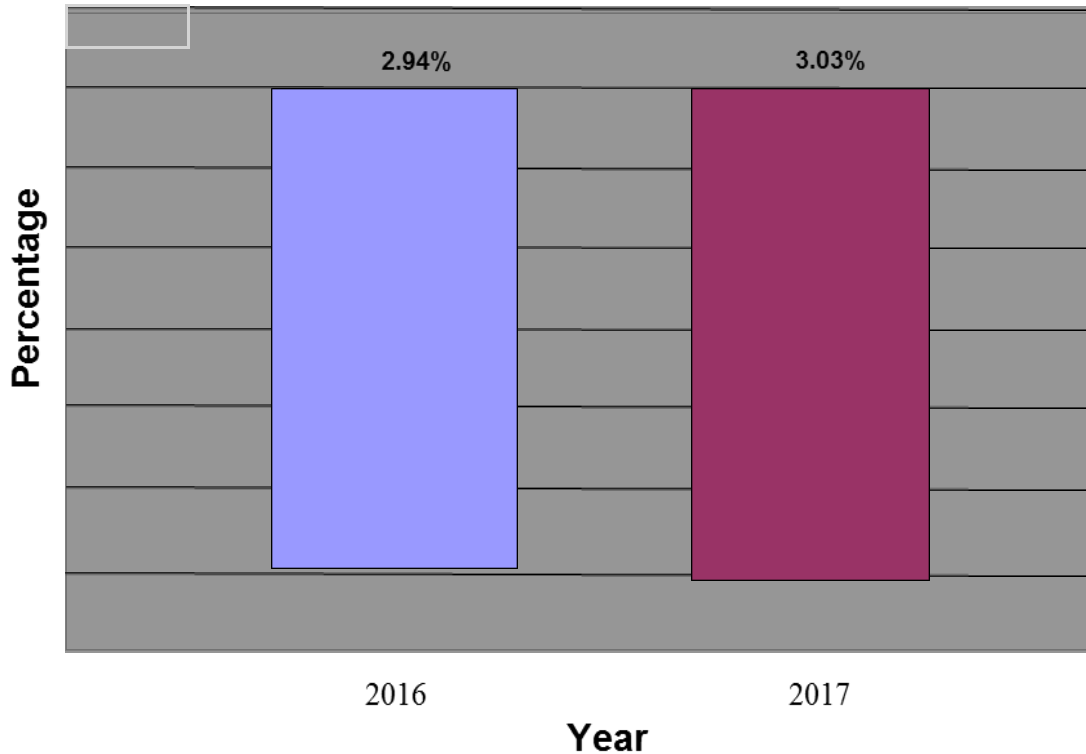
In accordance with Gardner's IT Key Metrics Data 2015 publication, the average **IT employees as a percentage of total employees** was in the 3.9% range. Statistically, IT is understaffed.

Figure 2. Government — State and Local: IT Spending as a Percent of Operational Expense
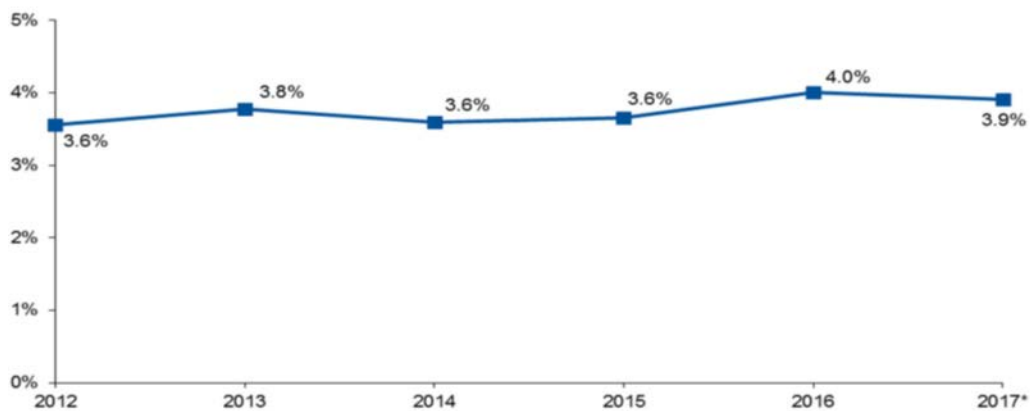
Source: Gartner IT Key Metrics Data (December 2016)

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 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: 4/1/2017 through 6/30/2017

Application	Total Uptime
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	99.7% (2 outages-125 minutes)
CityView	99.5% (1 outage-210 minutes)
CourtView: Delinquent Fines and Fees	100% (0 outages-0 minutes)
Hansen	100% (0 outages-0 minutes)
Kronos	98.3% (1 outage-735 minutes)
Muni.org (only portal.muni.org)	99.9% (1 outage-60 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	100% (0 outages-0 minutes)
Transit - Bus Tracker	99.7% (1 outage-120 minutes)
Transit - FleetFocus	100% (0 outages-0 minutes)
Transit - Rideline	100% (0 outages-0 minutes)
Web Reporting/PS Data	99.2% (2 outages-340 minutes)

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

- 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.
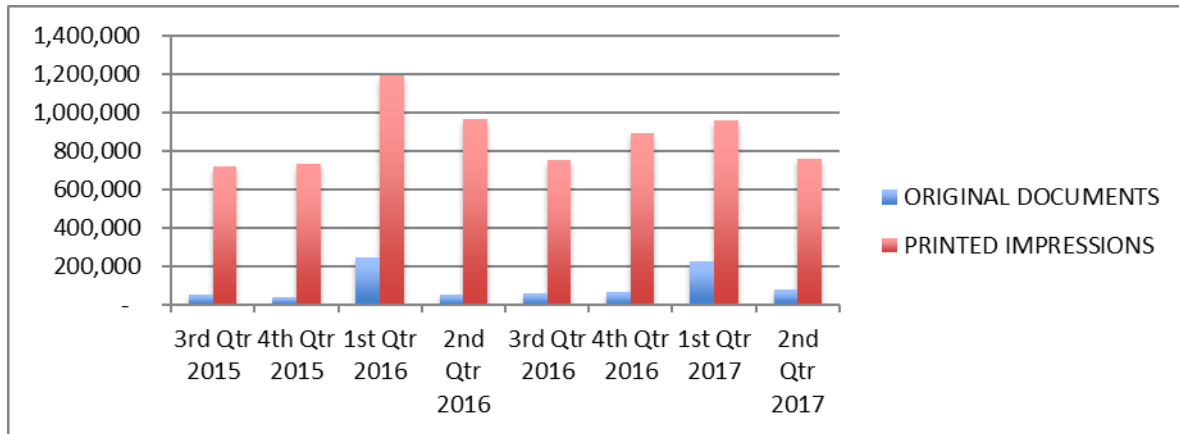Graphic hours are the number of hours spent on graphic design.
Print jobs produce impressions on paper.
Non-print job examples are web work, booklet binding, and poster laminating.
Rush jobs are the number of print and non-print jobs that were not scheduled in advance.

Progress in achieving goals shall be measured by:

Measure #4: Print Quantity

PRINT QUANTITY	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
ORIGINAL DOCUMENTS	50,476	38,986	242,632	53,851	56,766	61,442	223,514	79,887
PRINTED IMPRESSIONS	720,079	731,410	1,190,689	962,802	749,241	892,898	959,846	758,479

Measure #5: Graphic Hours Worked
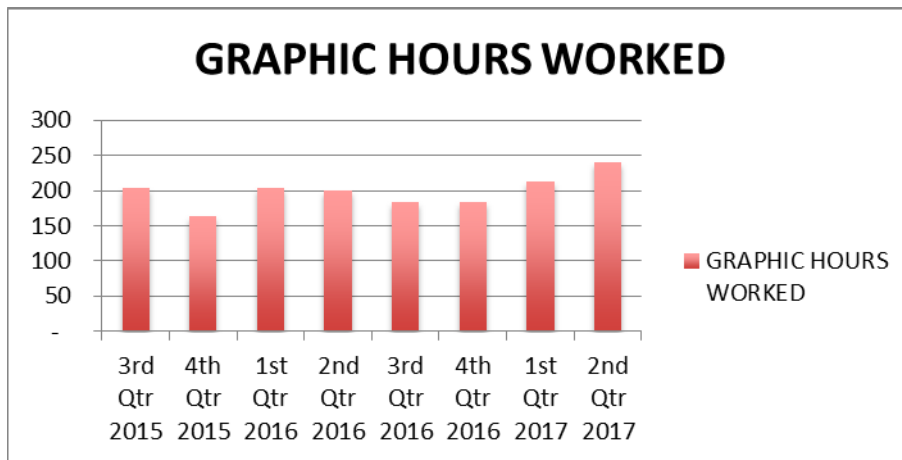
GRAPHIC HOURS WORKED	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
GRAPHIC HOURS WORKED	203	163	203	200	183	183	213	240

Measure #6: Type of Print Jobs
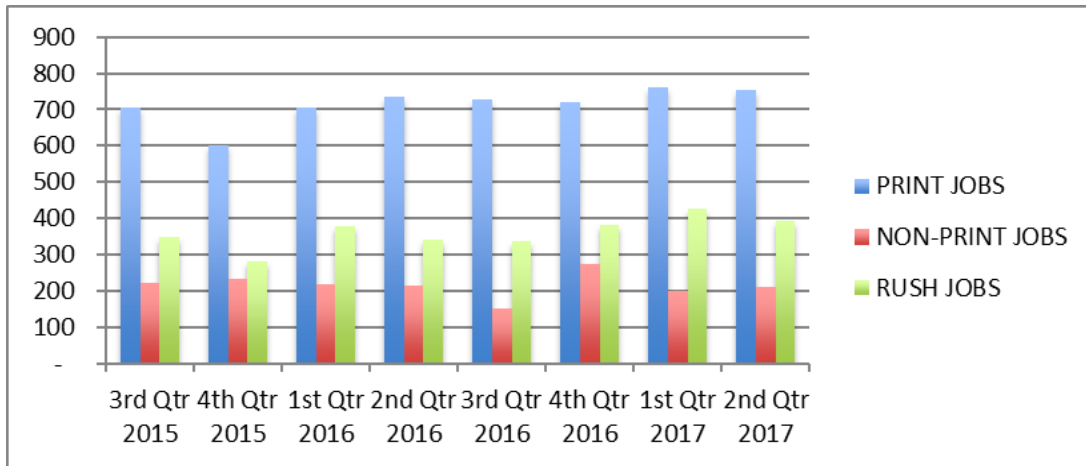
| TYPE OF JOBS								
	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
PRINT JOBS	705	603	707	734	728	720	763	752
NON-PRINT JOBS	223	234	217	214	151	273	199	210
RUSH JOBS	348	283	377	342	338	383	425	394

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.

See chart below

1424 Records Retention Schedules Updates for MOA Departments 2017
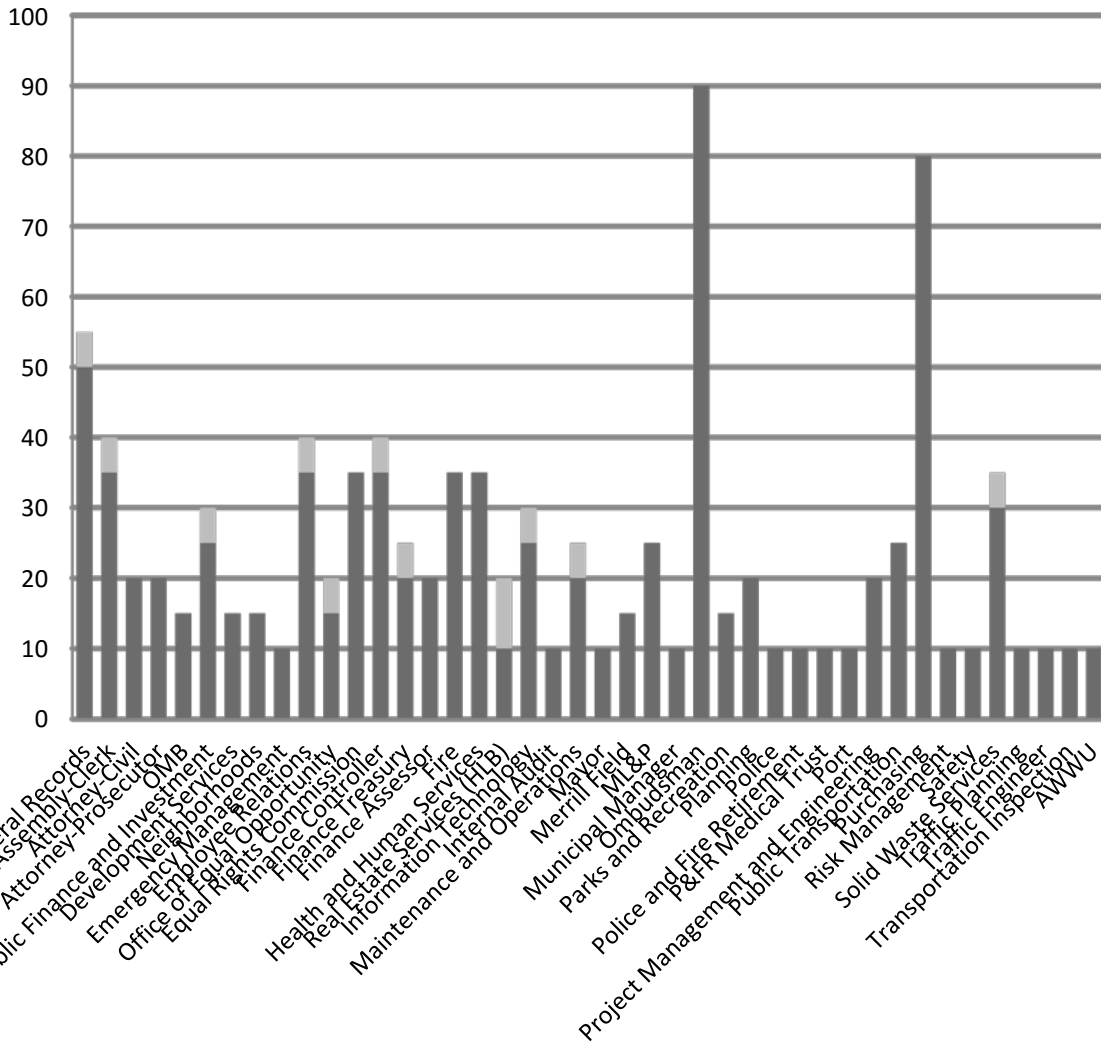
Updating the Records Retention Schedules is one segment of the Records Management Program. It continues to develop with progress in many of the Municipal Departments. A re-organization of the Public Works Departments will alter the landscape of records for those affected divisions.

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	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 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	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	9375	3900	3900	3900	3900	2500	2500	2500	2500	2500
Storage	2600	200	200	200	200	150	150	150	150	150
Network	825	450	450	450	450	200	200	200	200	200
Total	12800	4550	4550	4550	4550	2850	2850	2850	2850	2850

EOC

Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 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	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	4500	3125	3125	2825	2825	2825	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	4375	4375	4375	4375	4375	4375	4375

DDC

Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 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.
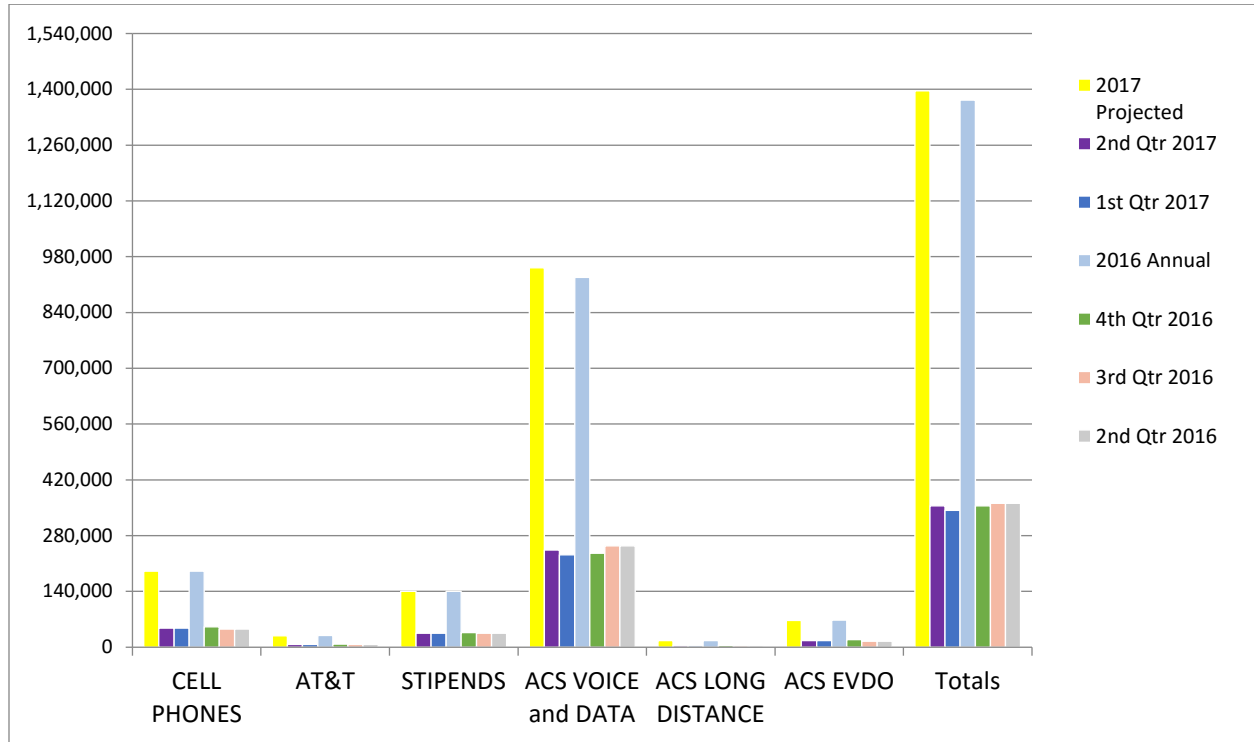
Cost by Provider	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	2016 Annual	1st Qtr 2017	2nd Qtr 2017	2017 Projected
ACS/GCI (CELL PHONES)	45,786	45,786	51,504	190,711	47,678	47,688	190,732
AT&T (SMART PHONES)	6,649	6,649	7,928	29,153	7,288	7,128	28,833
STIPENDS	34,879	34,879	36,465	139,985	34,996	35,305	140,602
ACS VOICE and DATA	254,258	254,258	235,749	928,352	232,088	244,088	952,352
ACS LONG DISTANCE	3,993	3,993	4,445	16,362	4,090	4,130	16,441
ACS EVDO	15,241	15,241	18,778	68,037	17,009	16,567	67,153
TOTALS	360,804	360,804	354,867	1,372,599	343,150	354,907	1,396,113

PVR Measure WC: Managing Workers' Compensation Claims

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

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

Workers' Compensation Claims
Information Technology
(in Dollars)

Date	Amount
12/31/2015	2,549
12/31/2016	No Claims
3/31/17	No Claims
6/30/2017	No Claims