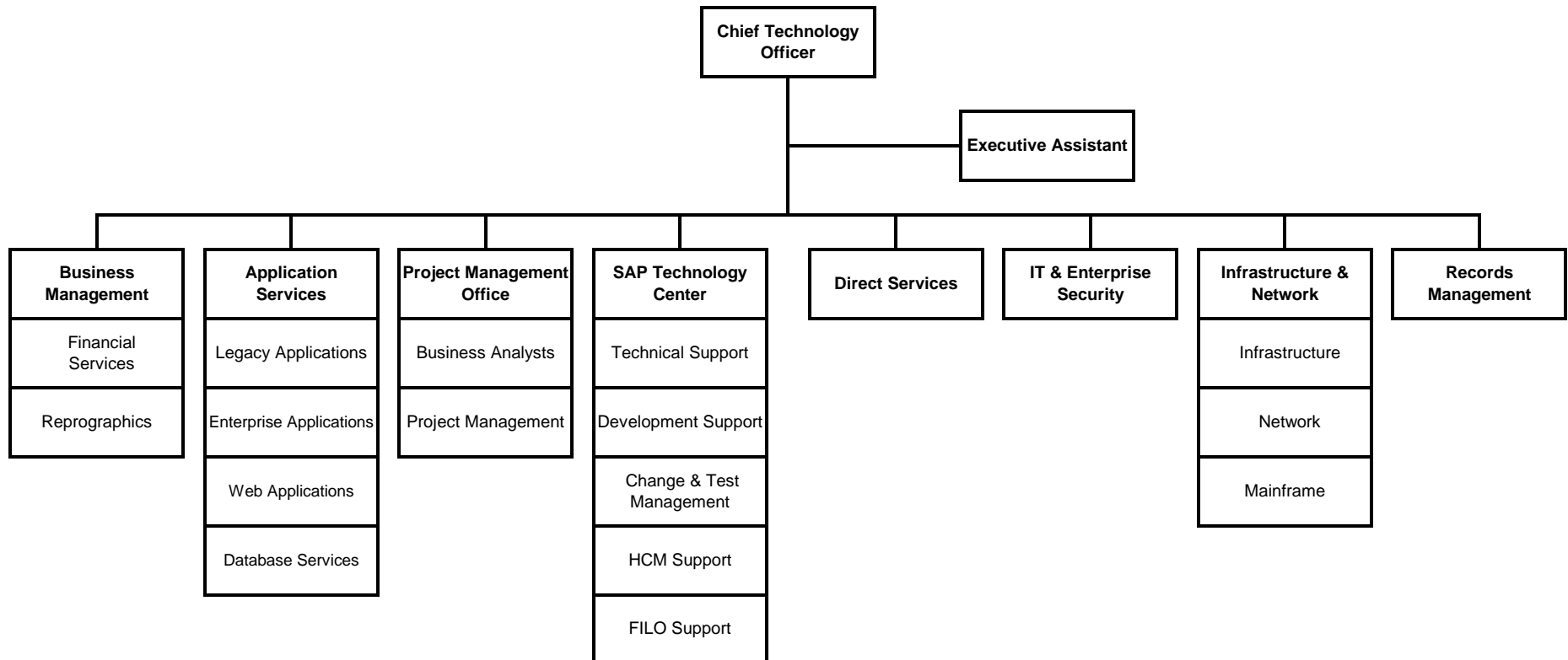


Information Technology



Information Technology

Description

The Office of Information Technology (OIT) is responsible for managing all technology infrastructure, telecommunications, and business applications within the Municipality of Anchorage.

The OIT 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.

Department Services/Divisions

- Business Management Division
 - Provides Administrative support for the IT Department and to Municipality departments.
 - Manage IT Finances
 - Manage the IT purchase approval process
 - Manage Software Compliance and Licensing
 - Manage MOA cell phone, mobile device, and long distance contracts
 - Provide administrative support to ITD staff
 - Provide IT administrative support to customers
- Application Services Division
 - Provides 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
 - Administer, maintain and secure municipal data assets
- Project Management Office Services
 - Provide IT Project Management to the IT Department and to Municipality departments.
 - Perform IT Feasibility Studies
 - Projection and analysis of IT Program/Project Costs
 - Development of IT Project Plans
- SAP ERP Technology Center 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
- Direct Services Division
 - Provides a computing environment that meets the needs of each department.
 - Service Help Desk support
 - Desktop services and support
- Infrastructure & Network Services
 - Provide technology infrastructure for physical and virtual resources to store, process, and analyze data.
 - Voice and data network service and support
 - Enterprise level computing services and support
 - Network access and support
 - Data Backups and support

- Information Technology & Enterprise 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
 - Set and Administer Cyber Security Policies and Procedures
 - Monitor and Administer Cyber Security
- Reprographic 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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Division				
IT Administrative Services	3,116,878	2,698,934	2,726,797	1.03%
IT Application Services	3,081,667	4,104,140	3,865,130	(5.82%)
IT Data Services	1,093,703	1,196,755	1,202,944	0.52%
IT SAP Services	20,910,392	17,218,958	17,586,156	2.13%
IT Security	168,648	581,030	701,449	20.73%
IT Technology Services	6,870,045	7,232,563	8,090,067	11.86%
Direct Cost Total	35,241,332	33,032,380	34,172,543	3.45%
Intragovernmental Charges				
Charges by/to Other Departments	(26,748,690)	(29,569,450)	(30,563,191)	3.36%
Function Cost Total	8,492,641	3,462,930	3,609,352	4.23%
Program Generated Revenue	511,331	494,500	363,000	(26.59%)
Net Cost Total	9,003,973	3,957,430	3,972,352	0.38%
Direct Cost by Category				
Salaries and Benefits	9,288,331	11,127,867	11,521,131	3.53%
Supplies	72,499	75,313	104,085	38.20%
Travel	24,137	9,825	79,005	704.12%
Contractual/Other Services	12,237,092	10,473,232	10,767,731	2.81%
Debt Service	1,247,276	1,402,582	1,402,582	-
Depreciation/Amortization	12,263,164	9,935,561	10,288,409	3.55%
Equipment, Furnishings	108,832	8,000	9,600	20.00%
Direct Cost Total	35,241,332	33,032,380	34,172,543	3.45%
Position Summary as Budgeted				
Full-Time	68	75	76	1.33%
Part-Time	-	-	-	-
Position Total	68	75	76	1.33%

Information Technology

Reconciliation from 2019 Revised Budget to 2020 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2019 Revised Budget	33,032,380	75	-	-
2019 One-Time Requirements				
- Remove 2019 1Q - ONE-TIME - HEC Cloud Hosting reduction	548,086	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including non-labor adjustments to cover the addition of a Systems Analyst position	232,811	1	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	6,418	-	-	-
- Depreciation	352,848	-	-	-
2020 Continuation Level	34,172,543	76	-	-
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Proposed Budget	34,172,543	76	-	-
2020 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2020 Proposed Budget Appropriation	23,884,134	76	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,965,366	1,983,543	2,114,880	6.62%
Supplies	17,892	25,000	29,500	18.00%
Travel	17,624	9,825	9,825	-
Contractual/Other Services	307,608	215,034	194,503	(9.55%)
Equipment, Furnishings	96,039	8,000	9,600	20.00%
Manageable Direct Cost Total	2,404,530	2,241,402	2,358,308	5.22%
Debt Service	76,681	156,861	260,418	66.02%
Depreciation/Amortization	635,667	300,671	108,071	(64.06%)
Non-Manageable Direct Cost Total	712,348	457,532	368,489	(19.46%)
Direct Cost Total	3,116,878	2,698,934	2,726,797	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,498,302)	(3,198,934)	(3,089,797)	(3.41%)
Function Cost Total	1,618,576	(500,000)	(363,000)	(27.40%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(511,331)	(500,000)	(363,000)	(27.40%)
Program Generated Revenue Total	(511,331)	(500,000)	(363,000)	(27.40%)
Net Cost Total	2,129,907	-	-	-
Position Summary as Budgeted				
Full-Time	16	14	14	-
Position Total	16	14	14	-

Information Technology

Division Detail

IT Administrative Services

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,965,366	1,983,543	2,114,880	6.62%
Supplies	17,892	25,000	29,500	18.00%
Travel	17,624	9,825	9,825	-
Contractual/Other Services	307,608	215,034	194,503	(9.55%)
Equipment, Furnishings	96,039	8,000	9,600	20.00%
Manageable Direct Cost Total	2,404,530	2,241,402	2,358,308	5.22%
Debt Service	76,681	156,861	260,418	66.02%
Depreciation/Amortization	635,667	300,671	108,071	(64.06%)
Non-Manageable Direct Cost Total	712,348	457,532	368,489	(19.46%)
Direct Cost Total	3,116,878	2,698,934	2,726,797	1.03%
Intragovernmental Charges				
Charges by/to Other Departments	(1,498,302)	(3,198,934)	(3,089,797)	(3.41%)
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	(511,331)	(500,000)	(363,000)	(27.40%)
Program Generated Revenue Total	(511,331)	(500,000)	(363,000)	(27.40%)
Net Cost				
Direct Cost Total	3,116,878	2,698,934	2,726,797	1.03%
Charges by/to Other Departments Total	(1,498,302)	(3,198,934)	(3,089,797)	(3.41%)
Program Generated Revenue Total	511,331	500,000	363,000	(27.40%)
Net Cost Total	2,129,907	-	-	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	-	-
Application Services Mgr	1	-	1	-	1	-
Business Analyst	-	-	-	-	1	-
Computer Operations Officer	1	-	-	-	-	-
Executive Assistant	1	-	1	-	1	-
Information Center Consultant II	1	-	-	-	-	-
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	-	-	1	-	1	-
IT Project Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	2	-
SAP - Business Analyst	1	-	-	-	-	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	2	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	-	-
Systems Analyst	-	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised			2019 Revised			2020 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Technology Analyst	2	-		3	-		3	-
Position Detail as Budgeted Total	16	-		14	-		14	-

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100, 149001)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,107	2,040,307	2,291,701	12.32%
Supplies	-	-	200	100.00%
Travel	-	-	-	-
Contractual/Other Services	631,405	1,467,077	1,072,145	(26.92%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,581,512	3,507,384	3,364,046	(4.09%)
Debt Service	-	-	-	-
Depreciation/Amortization	500,155	596,756	501,084	(16.03%)
Non-Manageable Direct Cost Total	500,155	596,756	501,084	(16.03%)
Direct Cost Total	3,081,667	4,104,140	3,865,130	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,179,880)	(4,104,140)	(3,865,130)	(5.82%)
Function Cost Total	(98,213)	-	-	-
Net Cost Total	(98,213)	-	-	-
Position Summary as Budgeted				
Full-Time	18	13	14	7.69%
Position Total	18	13	14	7.69%

Information Technology

Division Detail

IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100, 149001)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,107	2,040,307	2,291,701	12.32%
Supplies	-	-	200	100.00%
Travel	-	-	-	-
Contractual/Other Services	631,405	1,467,077	1,072,145	(26.92%)
Manageable Direct Cost Total	2,581,512	3,507,384	3,364,046	(4.09%)
Debt Service	-	-	-	-
Depreciation/Amortization	500,155	596,756	501,084	(16.03%)
Non-Manageable Direct Cost Total	500,155	596,756	501,084	(16.03%)
Direct Cost Total	3,081,667	4,104,140	3,865,130	(5.82%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,179,880)	(4,104,140)	(3,865,130)	(5.82%)
Net Cost				
Direct Cost Total	3,081,667	4,104,140	3,865,130	(5.82%)
Charges by/to Other Departments Total	(3,179,880)	(4,104,140)	(3,865,130)	(5.82%)
Net Cost Total	(98,213)	-	-	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	1	-	3	-	3	-
Data Base Administ II	2	-	1	-	1	-
Senior Systems Analyst	5	-	2	-	2	-
Systems Analyst	10	-	7	-	8	-
Position Detail as Budgeted Total	18	-	13	-	14	-

Information Technology Division Summary

IT Data Services

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	532,219	617,151	621,784	0.75%
Supplies	45,397	41,075	62,803	52.90%
Travel	-	-	-	-
Contractual/Other Services	516,088	538,529	518,357	(3.75%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,093,703	1,196,755	1,202,944	0.52%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,093,703	1,196,755	1,202,944	-
Intragovernmental Charges				
Charges by/to Other Departments	(760,209)	(855,701)	(852,464)	(0.38%)
Function Cost Total	333,494	341,054	350,480	2.76%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	-	5,500	-	(100.00%)
Program Generated Revenue Total	-	5,500	-	(100.00%)
Net Cost Total	333,494	335,554	350,480	4.45%
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)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	532,219	617,151	621,784	0.75%
Supplies	45,397	41,075	62,803	52.90%
Travel	-	-	-	-
Contractual/Other Services	516,088	538,529	518,357	(3.75%)
Manageable Direct Cost Total	1,093,703	1,196,755	1,202,944	0.52%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,093,703	1,196,755	1,202,944	0.52%
Intragovernmental Charges				
Charges by/to Other Departments	(760,209)	(855,701)	(852,464)	(0.38%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	-	(100.00%)
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	-	(100.00%)
Program Generated Revenue Total	-	5,500	-	(100.00%)
Net Cost				
Direct Cost Total	1,093,703	1,196,755	1,202,944	0.52%
Charges by/to Other Departments Total	(760,209)	(855,701)	(852,464)	(0.38%)
Program Generated Revenue Total	-	(5,500)	-	(100.00%)
Net Cost Total	333,494	335,554	350,480	4.45%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician	1	-	1	-	1	-
Reprographics Technician III	2	-	2	-	2	-
Senior Courier	1	-	1	-	1	-
Senior Records Management Specialist	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Information Technology Division Summary

IT SAP Services

(Fund Center # 146200, 146279)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,089,683	2,568,906	2,615,734	1.82%
Supplies	-	-	-	-
Travel	6,513	-	69,180	100.00%
Contractual/Other Services	8,035,471	5,256,347	5,583,449	6.22%
Equipment, Furnishings	4,456	-	-	-
Manageable Direct Cost Total	9,136,123	7,825,253	8,268,363	5.66%
Debt Service	1,170,595	1,245,721	1,142,164	(8.31%)
Depreciation/Amortization	10,603,674	8,147,984	8,175,629	0.34%
Non-Manageable Direct Cost Total	11,774,269	9,393,705	9,317,793	(0.81%)
Direct Cost Total	20,910,392	17,218,958	17,586,156	-
Intragovernmental Charges				
Charges by/to Other Departments	(12,238,378)	(13,597,082)	(13,964,284)	2.70%
Function Cost Total	8,672,014	3,621,876	3,621,872	-
Net Cost Total	8,672,014	3,621,876	3,621,872	-
Position Summary as Budgeted				
Full-Time	5	16	16	-
Position Total	5	16	16	-

Information Technology

Division Detail

IT SAP Services

(Fund Center # 146200, 146279)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,089,683	2,568,906	2,615,734	1.82%
Travel	6,513	-	69,180	100.00%
Contractual/Other Services	8,035,471	5,256,347	5,583,449	6.22%
Equipment, Furnishings	4,456	-	-	-
Manageable Direct Cost Total	9,136,123	7,825,253	8,268,363	5.66%
Debt Service	1,170,595	1,245,721	1,142,164	(8.31%)
Depreciation/Amortization	10,603,674	8,147,984	8,175,629	0.34%
Non-Manageable Direct Cost Total	11,774,269	9,393,705	9,317,793	(0.81%)
Direct Cost Total	20,910,392	17,218,958	17,586,156	2.13%
Intragovernmental Charges				
Charges by/to Other Departments	(12,238,378)	(13,597,082)	(13,964,284)	2.70%
Net Cost				
Direct Cost Total	20,910,392	17,218,958	17,586,156	2.13%
Charges by/to Other Departments Total	(12,238,378)	(13,597,082)	(13,964,284)	2.70%
Net Cost Total	8,672,014	3,621,876	3,621,872	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Advance Business Applications Developer	1	-	-	-	-	-
Application Services Mgr	1	-	1	-	1	-
Data Base Administ II	-	-	1	-	1	-
ERP Development Manager	-	-	1	-	1	-
ERP FILO Functional Analyst	-	-	1	-	1	-
ERP HCM Functional Analyst	-	-	1	-	1	-
ERP Interface Lead	-	-	1	-	1	-
ERP Report Developer	-	-	1	-	1	-
ERP Workflow Developer	-	-	1	-	1	-
FILO Application Analyst	-	-	1	-	1	-
HCM Application Analyst	-	-	1	-	1	-
SAP Basis Developer	1	-	-	-	-	-
SAP Change Manager	-	-	1	-	1	-
SAP Security Administrator	1	-	-	-	-	-
SAP Technical Analyst	1	-	-	-	-	-
SAP Training Lead	-	-	1	-	1	-
Senior Systems Analyst	-	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
Systems Analyst	-	-	2	-	2	-
Position Detail as Budgeted Total	5	-	16	-	16	-

Information Technology

Division Summary

IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	337,482	338,561	0.32%
Travel	-	-	-	-
Contractual/Other Services	168,648	243,548	362,888	49.00%
Manageable Direct Cost Total	168,648	581,030	701,449	20.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	168,648	581,030	701,449	-
Intragovernmental Charges				
Charges by/to Other Departments	(168,648)	(581,030)	(701,449)	20.73%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	-	2	2	-

Information Technology

Division Detail

IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	337,482	338,561	0.32%
Travel	-	-	-	-
Contractual/Other Services	168,648	243,548	362,888	49.00%
Manageable Direct Cost Total	168,648	581,030	701,449	20.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	168,648	581,030	701,449	20.73%
Intragovernmental Charges				
Charges by/to Other Departments	(168,648)	(581,030)	(701,449)	20.73%
Net Cost				
Direct Cost Total	168,648	581,030	701,449	20.73%
Charges by/to Other Departments Total	(168,648)	(581,030)	(701,449)	20.73%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Information Security Officer	-	-	1	-	1	-
Security Analyst	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	2	-	2	-

Information Technology
Division Summary
IT Technology Services

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,750,957	3,580,478	3,538,471	(1.17%)
Supplies	9,211	9,238	11,582	25.37%
Travel	-	-	-	-
Contractual/Other Services	2,577,873	2,752,697	3,036,389	10.31%
Equipment, Furnishings	8,336	-	-	-
Manageable Direct Cost Total	6,346,377	6,342,413	6,586,442	3.85%
Debt Service	-	-	-	-
Depreciation/Amortization	523,668	890,150	1,503,625	68.92%
Non-Manageable Direct Cost Total	523,668	890,150	1,503,625	68.92%
Direct Cost Total	6,870,045	7,232,563	8,090,067	-
Intragovernmental Charges				
Charges by/to Other Departments	(8,903,275)	(7,232,563)	(8,090,067)	11.86%
Function Cost Total	(2,033,230)	-	-	-
Net Cost Total	(2,033,230)	-	-	-
Position Summary as Budgeted				
Full-Time	23	24	24	-
Position Total	23	24	24	-

Information Technology

Division Detail

IT Technology Services

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,750,957	3,580,478	3,538,471	(1.17%)
Supplies	9,211	9,238	11,582	25.37%
Travel	-	-	-	-
Contractual/Other Services	2,577,873	2,752,697	3,036,389	10.31%
Equipment, Furnishings	8,336	-	-	-
Manageable Direct Cost Total	6,346,377	6,342,413	6,586,442	3.85%
Debt Service	-	-	-	-
Depreciation/Amortization	523,668	890,150	1,503,625	68.92%
Non-Manageable Direct Cost Total	523,668	890,150	1,503,625	68.92%
Direct Cost Total	6,870,045	7,232,563	8,090,067	11.86%
Intragovernmental Charges				
Charges by/to Other Departments	(8,903,275)	(7,232,563)	(8,090,067)	11.86%
Net Cost				
Direct Cost Total	6,870,045	7,232,563	8,090,067	11.86%
Charges by/to Other Departments Total	(8,903,275)	(7,232,563)	(8,090,067)	11.86%
Net Cost Total	(2,033,230)	-	-	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	-	-	2	-	2	-
Computer Operations Supvr	1	-	-	-	-	-
Customer Service Manager	1	-	-	-	-	-
Info Center Consultant II	7	-	8	-	8	-
Information Technology Technician	-	-	1	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician II	1	-	-	-	-	-
Network Technician III	2	-	3	-	3	-
Special Admin Assistant II	3	-	3	-	2	-
System Management Engineer	1	-	1	-	1	-
Systems Administrator	-	-	1	-	2	-
Systems Analyst	2	-	2	-	2	-
Systems Programmer I	1	-	-	-	-	-
Technical Support Manager	1	-	-	-	-	-
Position Detail as Budgeted Total	23	-	24	-	24	-

Anchorage: Performance. Value. Results

Information Technology

Anchorage: Performance. Value. Results

Mission

The Information Technology Department (ITD) strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and constituents of Anchorage, enabling an economical, structured, controlled and secured Information Technology (IT) environment.

Core Services

- SAP Technology Center
- IT Infrastructure (e.g. Network, Data Center, Servers)
- Application Development and Operations - DevOps (e.g. PeopleSoft, Hansen, CAMA)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (e.g. Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (e.g. Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (e.g. User Awareness Training, Intrusion Prevention Services, Desktop Security)
- Project Management Office

Accomplishment Goals

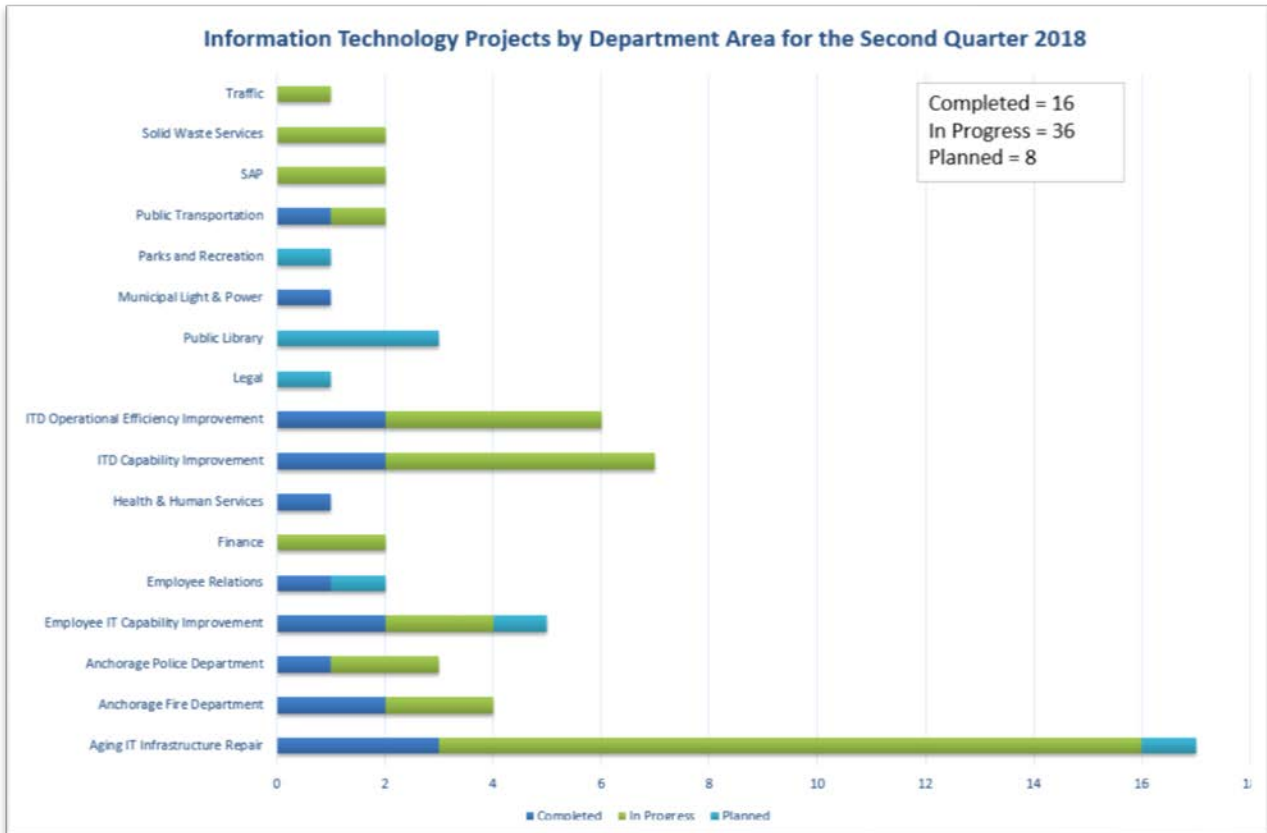
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate ITD efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Performance Measures

1. ITD Project Metrics
2. DevOps Application Availability Metrics
3. ITD Equipment Support Metrics
4. ITD Metrics on Customer Service Requests and Incidents
5. ITD HelpDesk Employee Support Call Metrics
6. SAP Technology Center Operations Metrics
7. ITD Operating Cost Distribution Based on Budget Category
8. ITD Capital Cost Distribution Based on Approved Capital Projects

Measure #1: ITD Project Metrics

Information Technology has implemented a Project Management Office to deliver IT projects with quality and predictability. These metrics identify projects for the Second Quarter 2018. The metrics include projects that are completed, in progress and added to the project backlog (scheduled new).



Measure #2: DevOps Application Availability Metrics
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Applications Services (DevOps) supports approximately 181 applications in the Municipality of Anchorage. The top TEN applications based on # of MOA users are included. Applications are used internally by MOA employees, externally by Anchorage constituents, or both.

Courtview: A fine and fee management system that tracks delinquent criminal/civil fines and fees which are owed to the MOA from state court judgements.

Lucity: Asset management and maintenance system used for managing physical assets such as signs, street lights, and streets.

PACE/Stellent: A content management system used by all MOA departments to store documents for Assembly meetings.

ELEMOS/Tower: Waste management enterprise software which allows for Solid Waste Services (SWS) to have invoicing, on-board weighing systems, tracking, mobile computing, and customer communication.

Cherwell: A ticket management and incident tracking system that allows the IT Department to service all MOA departments on IT-related requests and issues.

CityView: An enterprise-wide application used for planning land/building development projects – is used by 175 employees internally and externally and viewed on average 40 times per day.

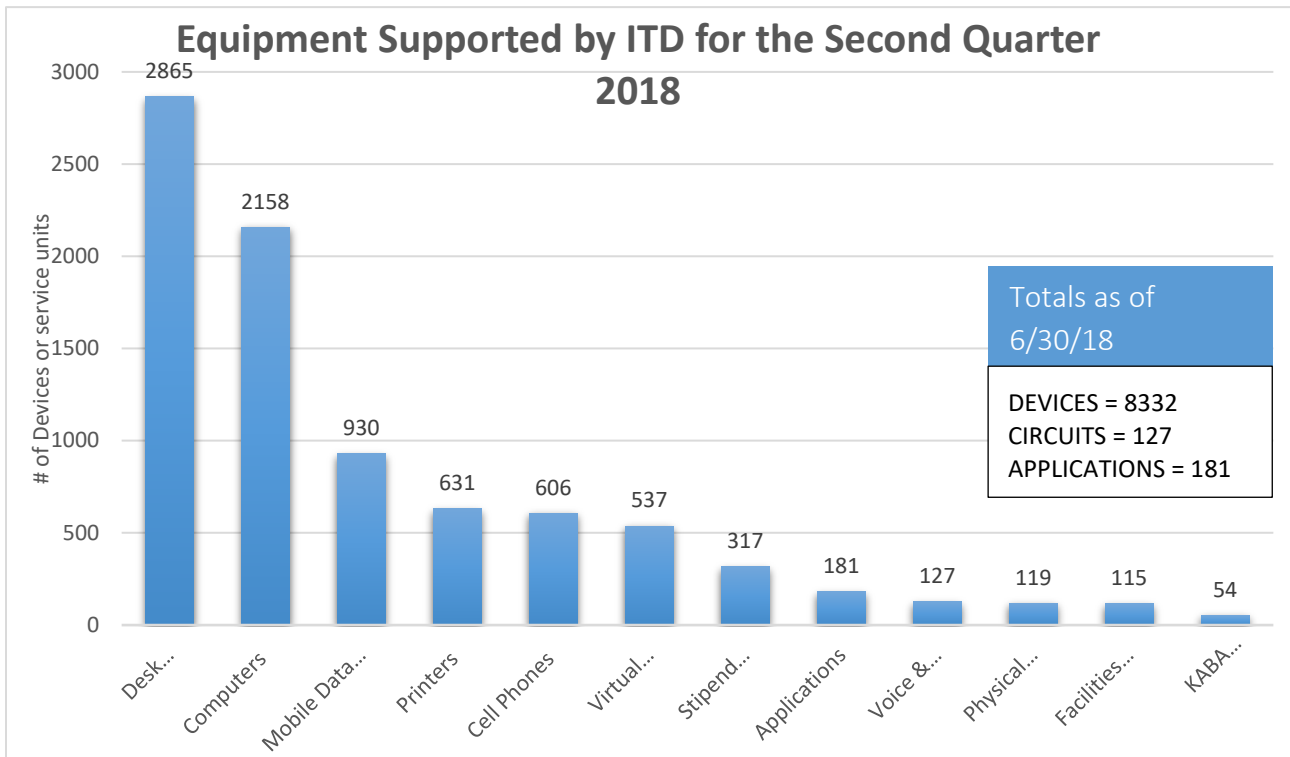
Muniverse.net: An internal website for MOA employees to navigate information within the MOA organization.

Muni.org: An external website for public and internal use containing information on public services provided by the MOA as well as additional department information – this has 35,000 pages view per day on average.

CAMA/Tax: Provides property tax processing, appraisals, as well as special assessments.

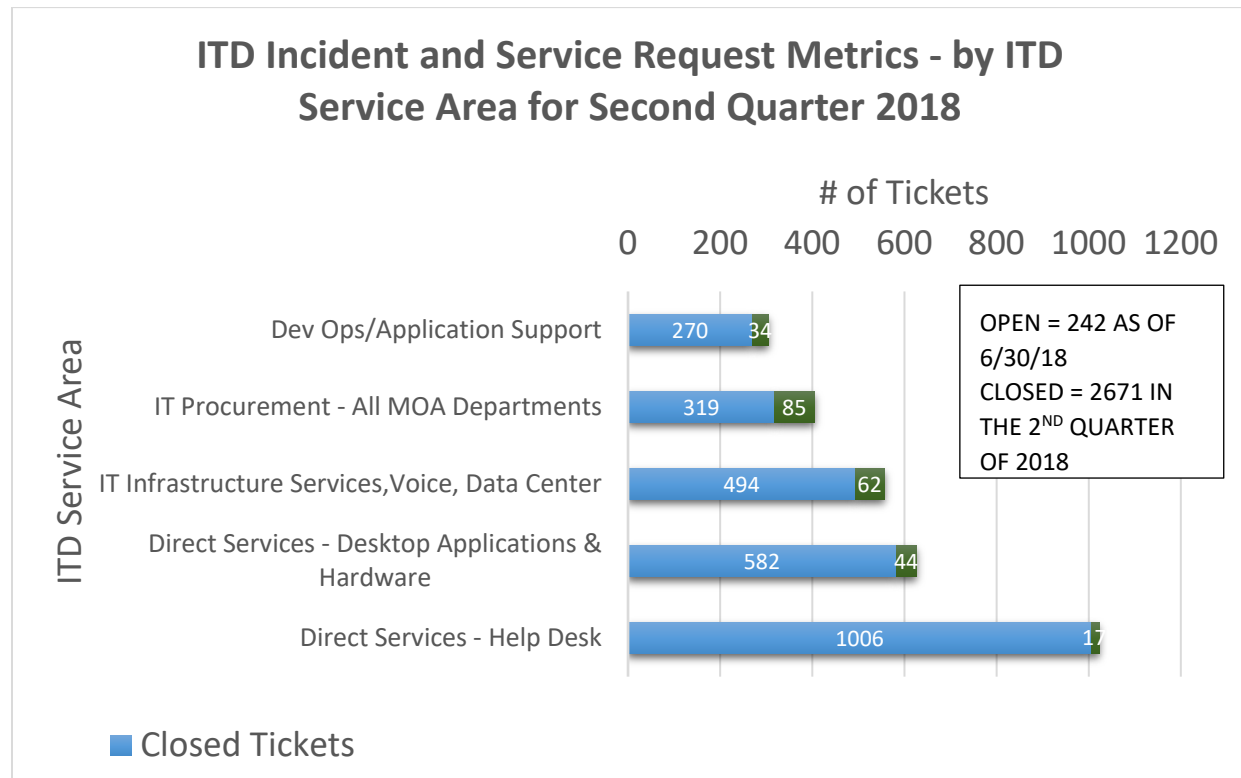
IPS/Hansen: The MOA's permitting system used for community development such as building permits, licensing, and code enforcement

Measure #3: ITD Equipment Supported Metrics

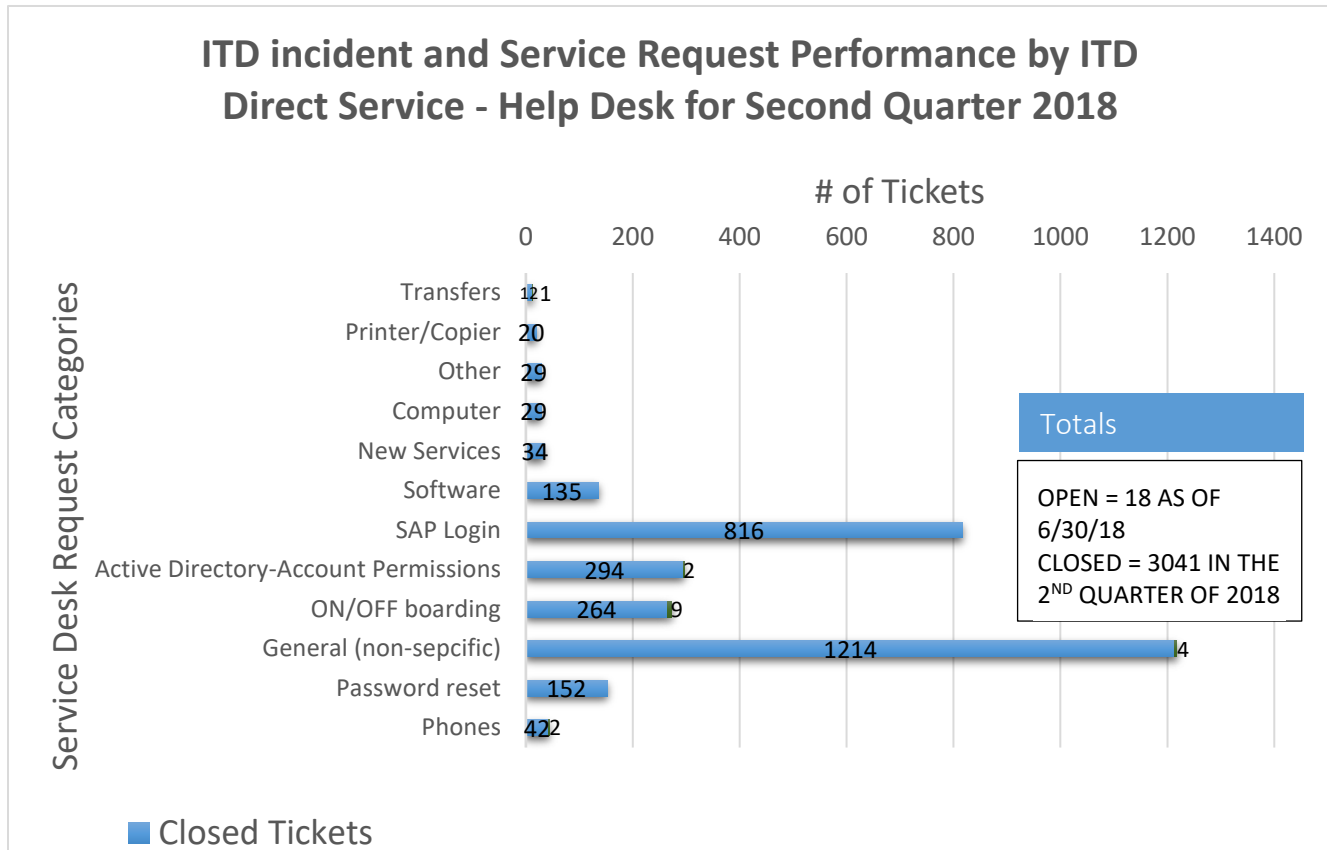


Measure #4: ITD Metrics on Customer Service Requests and Incidents

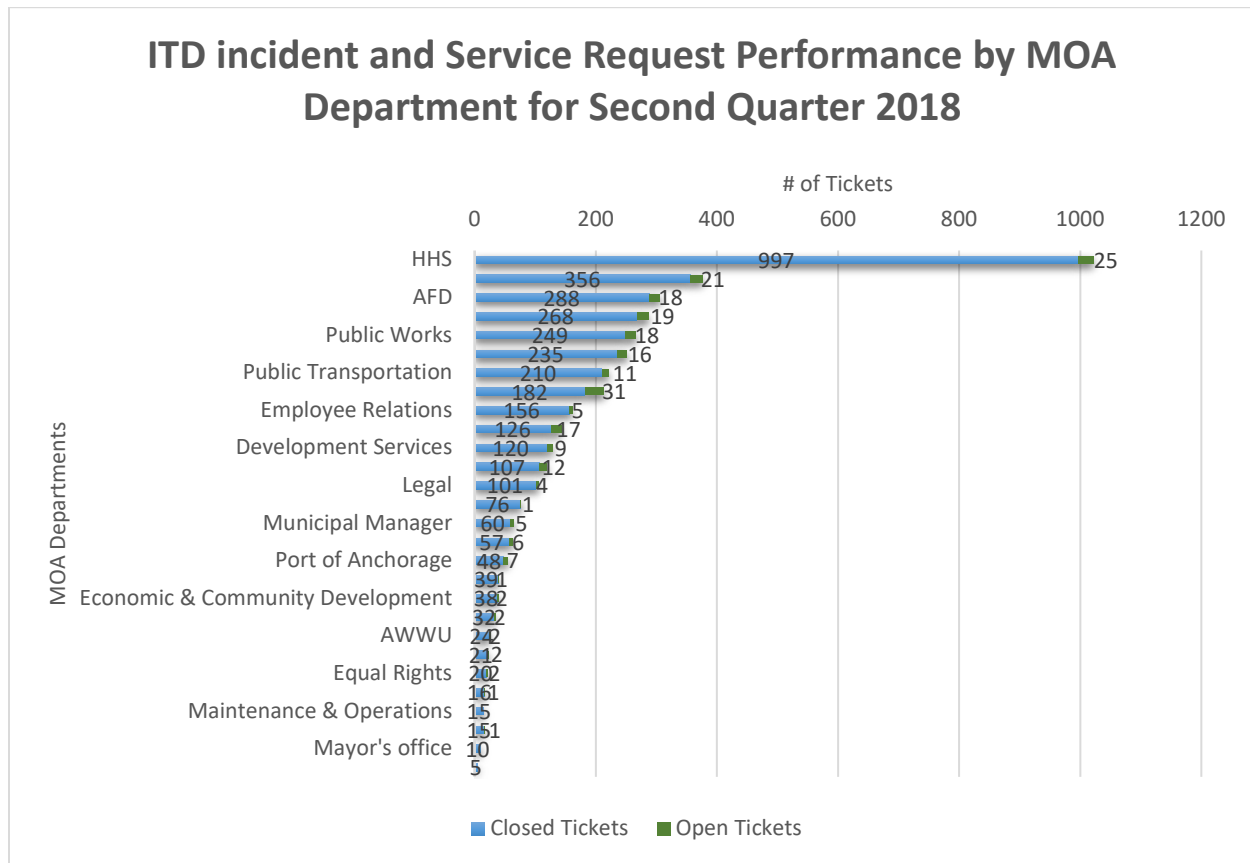
ITD has implemented an IT Service Management tool to initiate, track and report on incidents and services requests (tickets) reported to ITD. MOA employees use this tool to report technical support incidents, service requests, and ITD procurement. The graphs in this section represents key performance indicators based on ticket metrics.

4.1 Volume of Incidents and Service Requests Categorized by Major ITD Service Area for Second Quarter 2018


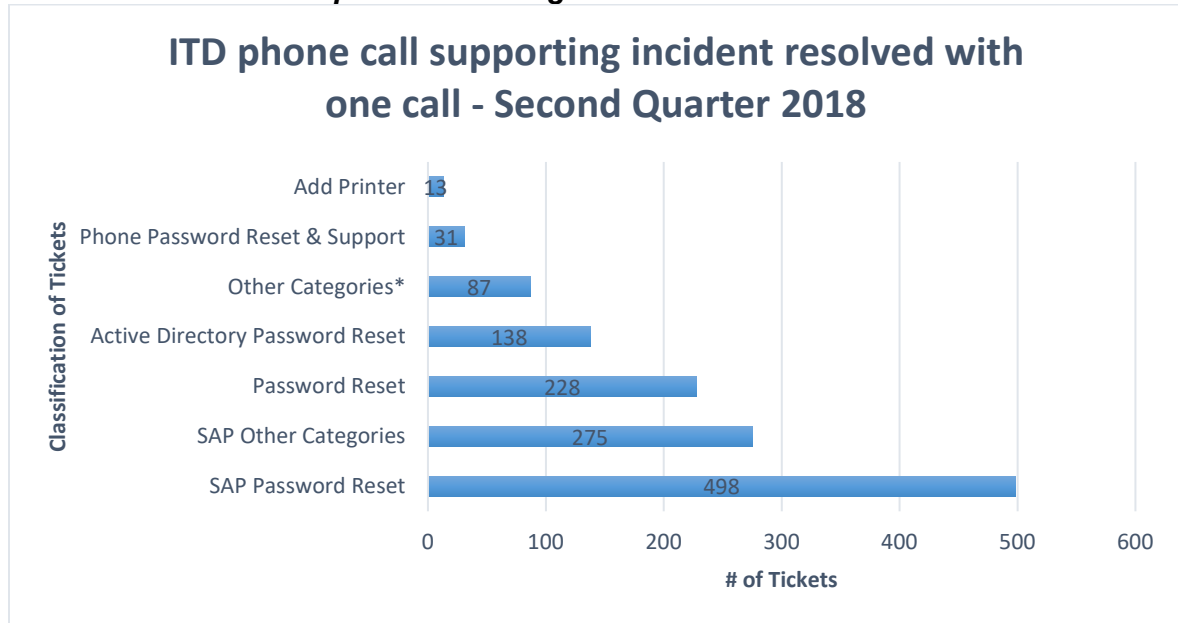
4.2 Volume of Incidents and Service Requests Made to ITD Service Desk (Help Desk Team) for Second Quarter 2018



4.3 Volume of Incidents and Service Requests Made to ITD by MOA Department for Second Quarter 2018



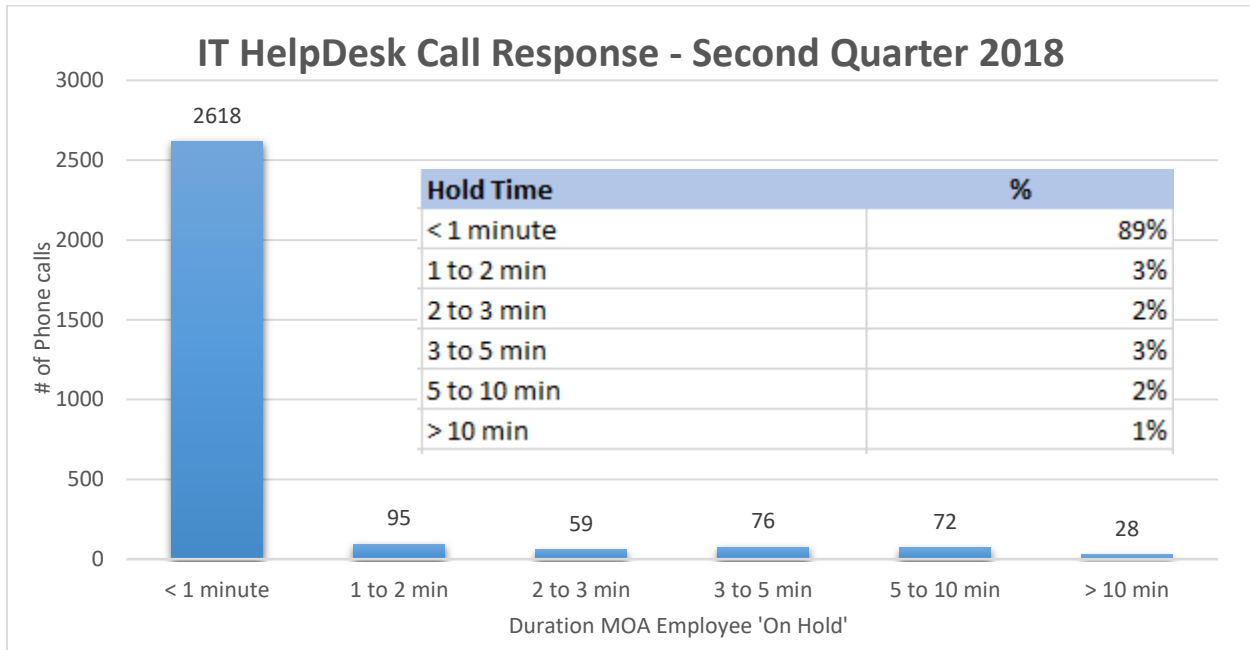
4.4 Volume of Incidents and Service Requests Opened by ITD for MOA Department Customers or for ITD Operations during Second Quarter 2018



*Includes tickets related to active directory, desk phone issues, survey creation, misc. software installations, monthly IT operational tasks, etc.

Measure #5: ITD Helpdesk Employee Support Call Metrics
5.1 Employee 'On Hold' Duration when calling ITD Helpdesk for Second Quarter 2018

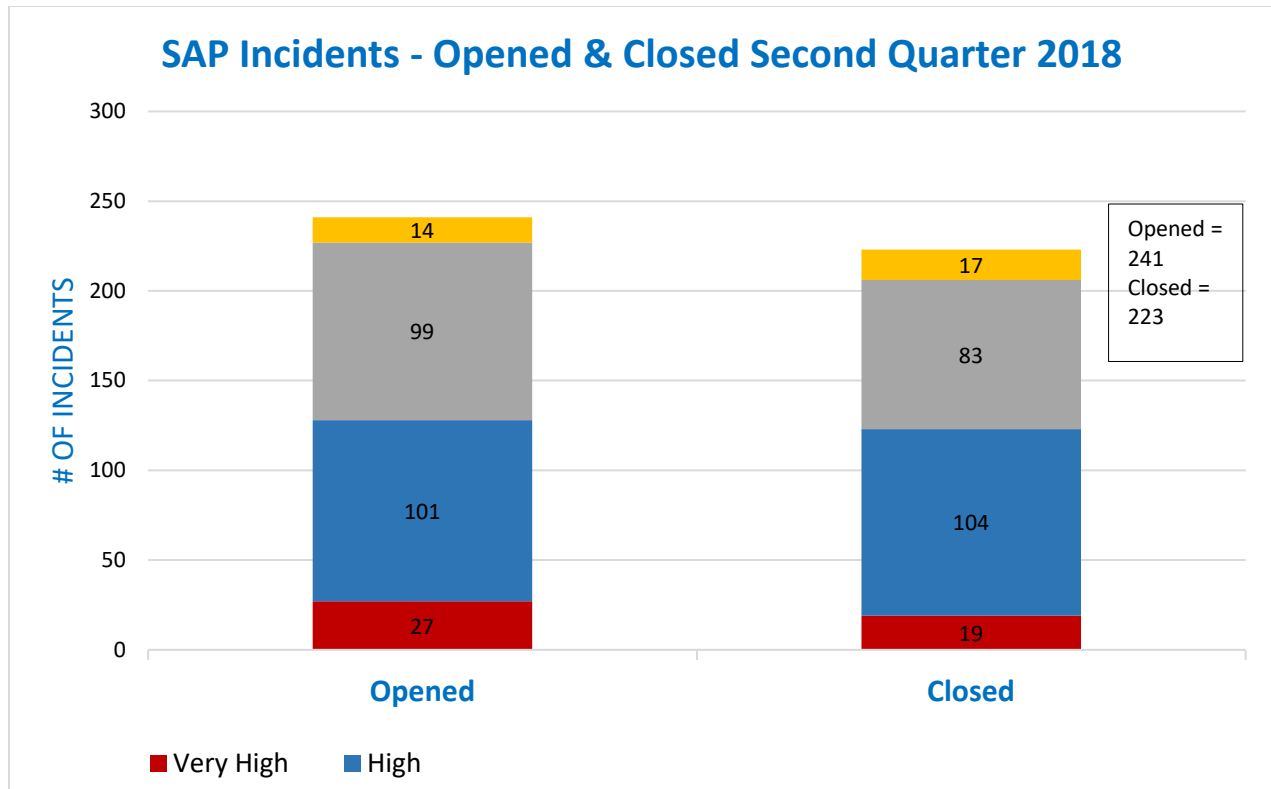
The duration a caller is 'On Hold' when calling ITD helpdesk for services is a performance metric for the HelpDesk. Statistics for the helpdesk in the Second Quarter 2018 are provided. The ITD goal is to consistently reduce 'On Hold' times economically through improved internal processes and practices.



*Includes tickets related to active directory, desk phone issues, survey creation, misc. software installations, monthly IT operational tasks, etc.

Measure #6: SAP Technology Center (STC) Operations Metrics

SAP is an Enterprise Resource Planning system (ERP). SAP ERP manages business processes allowing the Municipality to automate and integrate finance, purchasing, employee relations and payroll.

6.1 Total SAP System Incidents Opened and Closed During Second Quarter 2018


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.

