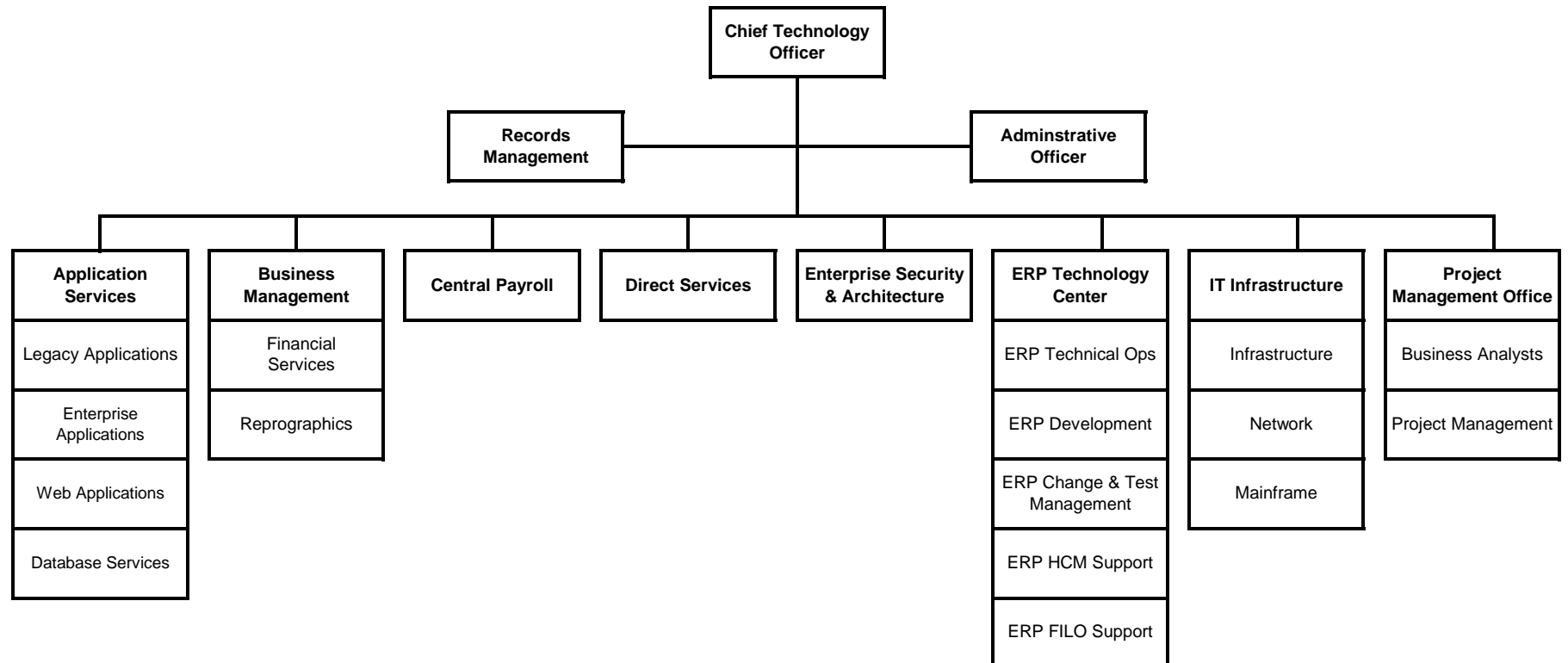


Office of Information Technology



Office of Information Technology

Description

The Office of Information Technology (OIT) is responsible for planning, management and improvement of the 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, to cost-effectively and efficiently deliver services to our customers leveraging information technology and business process automation.

Department Services/Divisions

- IT Business Management Division
 - Manage IT Finances
 - Spearheads the IT and MOA purchase approval process
 - Administer Software Compliance and Licensing
 - Oversees MOA cell phone, mobile device, and long-distance contracts
 - Provide administrative support to ITD staff
- Application Services Division
 - Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications 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
- 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.
 - Help Desk support to MOA agencies and staff
 - Desktop services and support
- Infrastructure & Network Services
 - Provides voice and data network service and support
 - Enterprise level computing services and support
 - Network access and support
 - Data Backups and support
- Enterprise Security & Architecture
 - 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
 - Offers print production, digital copies and graphic design to municipal agencies
 - Provide secure and reliable courier services to all municipal agencies
 - Deliver orderly identification, management, retention, preservation and disposal of MOA records
- Central Payroll
 - Process and issue all municipal payroll disbursements; Prepare annual W-2 informational reports, quarterly Form 941 payroll tax returns, and all other required payroll reports; processing and remittance of all payroll withholding deductions.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Central Payroll Division

- Provide tools and information necessary to maintain consistent and effective payroll processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary payroll documents readily available and easily retrievable.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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.

Information Technology Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
IT Administrative Services	20,881,888	21,405,332	19,960,561	(6.75%)
IT Application Services	2,073,886	2,234,965	2,509,906	12.30%
IT Data Services	1,151,641	1,225,754	1,202,375	(1.91%)
IT Payroll	1,522,307	1,579,161	1,758,747	11.37%
IT Security	608,631	716,443	815,174	13.78%
IT Technology Services	7,040,983	8,104,603	8,613,545	6.28%
Direct Cost Total	33,279,336	35,266,258	34,860,308	(1.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(30,208,487)	(31,649,968)	(30,738,096)	(2.88%)
Function Cost Total	3,070,849	3,616,290	4,122,212	13.99%
Program Generated Revenue	856,478	358,900	313,900	(12.54%)
Net Cost Total	3,927,327	3,975,190	4,436,112	11.59%
Direct Cost by Category				
Salaries and Benefits	11,630,062	13,510,685	13,956,927	3.30%
Supplies	117,177	83,789	85,823	2.43%
Travel	8,784	-	15,615	100.00%
Contractual/Other Services	10,239,157	9,971,193	9,492,628	(4.80%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	9,681,484	10,288,409	10,288,409	-
Equipment, Furnishings	177,376	9,600	4,000	(58.33%)
Direct Cost Total	33,279,336	35,266,258	34,860,308	(1.15%)
Position Summary as Budgeted				
Full-Time	88	97	97	-
Part-Time	-	-	-	-
Position Total	88	97	97	-

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Information Technology

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	33,687,097	81	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	1,546	-	-	-
- Reverse 2020 1Q one-time travel reduction	20,440	-	-	-
- Reverse 2020 1Q one-time keep two positions vacant full year	274,000	-	-	-
- Reverse 2020 1Q one-time contract savings	169,498	-	-	-
Debt Service Changes				
- Master Lease interest reduction	(385,676)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	110,439	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(49,444)	-	-	-
	49,444	-	-	-
2021 Continuation Level	33,877,344	81	-	-
Transfers by/to Other Departments				
- Transfer postage meter from Information Technology to Library	(32,000)	-	-	-
- Transfer Payroll Division from Human Resources to Information Technology	1,758,747	16	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(12,811)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(104,972)	-	-	-
- HEC hosting reduction and back-up capability add	(626,000)	-	-	-
2021 Proposed Budget	34,860,308	97	-	-
2021 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2021 Proposed Budget Appropriation	24,571,899	97	-	-

Information Technology

Division Summary

IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,251,889	5,305,629	5,282,319	(0.44%)
Supplies	20,952	9,500	5,500	(42.11%)
Travel	8,499	-	15,615	100.00%
Contractual/Other Services	6,317,009	5,898,995	4,915,195	(16.68%)
Equipment, Furnishings	93,143	9,600	4,000	(58.33%)
Manageable Direct Cost Total	10,691,491	11,223,724	10,222,629	(8.92%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	8,765,102	8,779,026	8,721,026	(0.66%)
Non-Manageable Direct Cost Total	10,190,397	10,181,608	9,737,932	(4.36%)
Direct Cost Total	20,881,888	21,405,332	19,960,561	-
Intragovernmental Charges				
Charges by/to Other Departments	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Function Cost Total	2,573,629	3,258,871	3,770,167	15.69%
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(956,757)	(363,000)	(318,000)	(12.40%)
Program Generated Revenue Total	(956,757)	(363,000)	(318,000)	(12.40%)
Net Cost Total	3,530,386	3,621,871	4,088,167	12.87%
Position Summary as Budgeted				
Full-Time	30	34	34	-
Position Total	30	34	34	-

Information Technology

Division Detail

IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,251,889	5,305,629	5,282,319	(0.44%)
Supplies	20,952	9,500	5,500	(42.11%)
Travel	8,499	-	15,615	100.00%
Contractual/Other Services	6,317,009	5,898,995	4,915,195	(16.68%)
Equipment, Furnishings	93,143	9,600	4,000	(58.33%)
Manageable Direct Cost Total	10,691,491	11,223,724	10,222,629	(8.92%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	8,765,102	8,779,026	8,721,026	(0.66%)
Non-Manageable Direct Cost Total	10,190,397	10,181,608	9,737,932	(4.36%)
Direct Cost Total	20,881,888	21,405,332	19,960,561	(6.75%)
Intragovernmental Charges				
Charges by/to Other Departments	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	21,316	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(978,074)	(363,000)	(318,000)	(12.40%)
Program Generated Revenue Total	(956,757)	(363,000)	(318,000)	(12.40%)
Net Cost				
Direct Cost Total	20,881,888	21,405,332	19,960,561	(6.75%)
Charges by/to Other Departments Total	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Program Generated Revenue Total	956,757	363,000	318,000	(12.40%)
Net Cost Total	3,530,386	3,621,871	4,088,167	12.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Application Services Mgr	2	-	2	-	2	-
Business Analyst	-	-	1	-	1	-
Data Base Administ II	1	-	1	-	1	-
ERP BASIS Administrator	-	-	1	-	1	-
ERP Development Manager	1	-	1	-	1	-
ERP FILO Functional Analyst	1	-	1	-	1	-
ERP HCM Functional Analyst	1	-	1	-	1	-
ERP Interface Lead	1	-	1	-	1	-
ERP Report Developer	1	-	1	-	1	-
ERP Security Analyst	-	-	1	-	1	-
ERP Workflow Developer	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
FILO Application Analyst	1	-	1	-	1	-
FILO Technical Analyst	-	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 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>
HCM Application Analyst	1	-	1	-	1	-
HCM Technical Analyst	-	-	1	-	1	-
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	1	-	1	-	1	-
IT Project Manager	1	-	1	-	1	-
Junior Administrative Officer	-	-	1	-	1	-
Principal Admin Officer	1	-	2	-	2	-
SAP Change Manager	1	-	1	-	1	-
SAP Training Lead	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Special Admin Assistant II	2	-	-	-	-	-
Systems Analyst	3	-	3	-	3	-
Technology Analyst	3	-	3	-	3	-
Position Detail as Budgeted Total	30	-	34	-	34	-

Information Technology

Division Summary

IT Application Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,819,427	1,956,862	2,231,253	14.02%
Supplies	196	200	200	-
Travel	-	-	-	-
Contractual/Other Services	248,229	272,145	272,145	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,067,853	2,229,207	2,503,598	12.31%
Debt Service	-	-	-	-
Depreciation/Amortization	6,033	5,758	6,308	9.55%
Non-Manageable Direct Cost Total	6,033	5,758	6,308	9.55%
Direct Cost Total	2,073,886	2,234,965	2,509,906	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Function Cost Total	51,235	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	51,235	-	-	-
Program Generated Revenue Total	51,235	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	13	14	14	-
Position Total	13	14	14	-

Information Technology

Division Detail

IT Application Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,819,427	1,956,862	2,231,253	14.02%
Supplies	196	200	200	-
Travel	-	-	-	-
Contractual/Other Services	248,229	272,145	272,145	-
Manageable Direct Cost Total	2,067,853	2,229,207	2,503,598	12.31%
Debt Service	-	-	-	-
Depreciation/Amortization	6,033	5,758	6,308	9.55%
Non-Manageable Direct Cost Total	6,033	5,758	6,308	9.55%
Direct Cost Total	2,073,886	2,234,965	2,509,906	12.30%
Intragovernmental Charges				
Charges by/to Other Departments	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	51,235	-	-	-
Program Generated Revenue Total	51,235	-	-	-
Net Cost				
Direct Cost Total	2,073,886	2,234,965	2,509,906	12.30%
Charges by/to Other Departments Total	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Program Generated Revenue Total	(51,235)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	3	-	3	-	3	-
Data Base Administ II	1	-	1	-	1	-
Senior Systems Analyst	2	-	2	-	2	-
Systems Analyst	7	-	8	-	8	-
Position Detail as Budgeted Total	13	-	14	-	14	-

Information Technology Division Summary

IT Data Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	605,451	645,309	653,215	1.23%
Supplies	62,215	62,088	62,653	0.91%
Travel	-	-	-	-
Contractual/Other Services	439,704	518,357	486,507	(6.14%)
Equipment, Furnishings	44,271	-	-	-
Manageable Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,151,641	1,225,754	1,202,375	-
Intragovernmental Charges				
Charges by/to Other Departments	(814,376)	(872,435)	(854,430)	(2.06%)
Function Cost Total	337,265	353,319	347,945	(1.52%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	619	-	-	-
Program Generated Revenue Total	619	-	-	-
Net Cost Total	336,646	353,319	347,945	(1.52%)
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	605,451	645,309	653,215	1.23%
Supplies	62,215	62,088	62,653	0.91%
Travel	-	-	-	-
Contractual/Other Services	439,704	518,357	486,507	(6.14%)
Equipment, Furnishings	44,271	-	-	-
Manageable Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Intragovernmental Charges				
Charges by/to Other Departments	(814,376)	(872,435)	(854,430)	(2.06%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	619	-	-	-
Program Generated Revenue Total	619	-	-	-
Net Cost				
Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Charges by/to Other Departments Total	(814,376)	(872,435)	(854,430)	(2.06%)
Program Generated Revenue Total	(619)	-	-	-
Net Cost Total	336,646	353,319	347,945	(1.52%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 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 Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,467,283	1,556,911	1,736,497	11.53%
Supplies	70	1,250	1,250	-
Travel	285	-	-	-
Contractual/Other Services	14,706	21,000	21,000	-
Equipment, Furnishings	39,963	-	-	-
Manageable Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,522,307	1,579,161	1,758,747	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Function Cost Total	88,384	4,100	4,100	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	28,090	4,100	4,100	-
Program Generated Revenue Total	28,090	4,100	4,100	-
Net Cost Total	60,294	-	-	-
Position Summary as Budgeted				
Full-Time	13	16	16	-
Position Total	13	16	16	-

Information Technology

Division Detail

IT Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,467,283	1,556,911	1,736,497	11.53%
Supplies	70	1,250	1,250	-
Travel	285	-	-	-
Contractual/Other Services	14,706	21,000	21,000	-
Equipment, Furnishings	39,963	-	-	-
Manageable Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Program Generated Revenue				
406610 - Computer Time Fees	-	100	100	-
406621 - Reimbursed Cost-Payroll	4,220	4,000	4,000	-
406625 - Reimbursed Cost-NonGrant Funded	25	-	-	-
408380 - Prior Year Expense Recovery	23,845	-	-	-
Program Generated Revenue Total	28,090	4,100	4,100	-
Net Cost				
Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Charges by/to Other Departments Total	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Program Generated Revenue Total	(28,090)	(4,100)	(4,100)	-
Net Cost Total	60,294	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assist To Central Payroll Director	1	-	1	-	1	-
Assistant Payroll Manager	1	-	1	-	1	-
Director, Payroll	1	-	1	-	1	-
Junior Accountant	2	-	1	-	1	-
Payroll Accountant	-	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	3	-	3	-
Senior Staff Accountant	1	-	2	-	2	-
Sr. Payroll Accountant	1	-	1	-	1	-
Time Management Analyst	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 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>
Timekeeping Coordinator	1	-		1	-		1	-
Position Detail as Budgeted Total	13	-		16	-		16	-

Information Technology

Division Summary

IT Security

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	339,590	492,136	510,542	3.74%
Supplies	158	-	-	-
Travel	-	-	-	-
Contractual/Other Services	268,667	224,307	224,307	-
Manageable Direct Cost Total	608,415	716,443	734,849	2.57%
Debt Service	-	-	-	-
Depreciation/Amortization	216	-	80,325	100.00%
Non-Manageable Direct Cost Total	216	-	80,325	100.00%
Direct Cost Total	608,631	716,443	815,174	-
Intragovernmental Charges				
Charges by/to Other Departments	(608,631)	(716,443)	(815,174)	13.78%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

Full-Time	2	3	3	-
Position Total	2	3	3	-

Information Technology

Division Detail

IT Security

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	339,590	492,136	510,542	3.74%
Supplies	158	-	-	-
Travel	-	-	-	-
Contractual/Other Services	268,667	224,307	224,307	-
Manageable Direct Cost Total	608,415	716,443	734,849	2.57%
Debt Service	-	-	-	-
Depreciation/Amortization	216	-	80,325	100.00%
Non-Manageable Direct Cost Total	216	-	80,325	100.00%
Direct Cost Total	608,631	716,443	815,174	13.78%
Intragovernmental Charges				
Charges by/to Other Departments	(608,631)	(716,443)	(815,174)	13.78%
Net Cost				
Direct Cost Total	608,631	716,443	815,174	13.78%
Charges by/to Other Departments Total	(608,631)	(716,443)	(815,174)	13.78%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Information Security Officer	1	-	1	-	1	-
Security Analyst	1	-	2	-	2	-
Position Detail as Budgeted Total	2	-	3	-	3	-

Information Technology
Division Summary
IT Technology Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,146,422	3,553,838	3,543,101	(0.30%)
Supplies	33,586	10,751	16,220	50.87%
Travel	-	-	-	-
Contractual/Other Services	2,950,842	3,036,389	3,573,474	17.69%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	6,130,851	6,600,978	7,132,795	8.06%
Debt Service	-	-	-	-
Depreciation/Amortization	910,133	1,503,625	1,480,750	(1.52%)
Non-Manageable Direct Cost Total	910,133	1,503,625	1,480,750	(1.52%)
Direct Cost Total	7,040,983	8,104,603	8,613,545	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Function Cost Total	20,336	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	20,336	-	-	-
Program Generated Revenue Total	20,336	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	24	24	24	-
Position Total	24	24	24	-

Information Technology

Division Detail

IT Technology Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
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Direct Cost Total	7,040,983	8,104,603	8,613,545	6.28%
Intragovernmental Charges				
Charges by/to Other Departments	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	20,316	-	-	-
460070 - MOA Property Sales	20	-	-	-
Program Generated Revenue Total	20,336	-	-	-
Net Cost				
Direct Cost Total	7,040,983	8,104,603	8,613,545	6.28%
Charges by/to Other Departments Total	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Program Generated Revenue Total	(20,336)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	2	-	2	-	2	-
Info Center Consultant II	8	-	8	-	8	-
Information Technology Technician	1	-	1	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Special Admin Assistant II	3	-	2	-	2	-
System Management Engineer	1	-	1	-	1	-
Systems Administrator	1	-	2	-	2	-
Systems Analyst	2	-	2	-	2	-
Position Detail as Budgeted Total	24	-	24	-	24	-

Anchorage: Performance. Value. Results

Office of Information Technology

Anchorage: Performance. Value. Results

Mission

The Office of Information Technology (OIT) 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

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3rd Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Project Management Office
- SAP Technology Center

Accomplishment Goals

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT 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

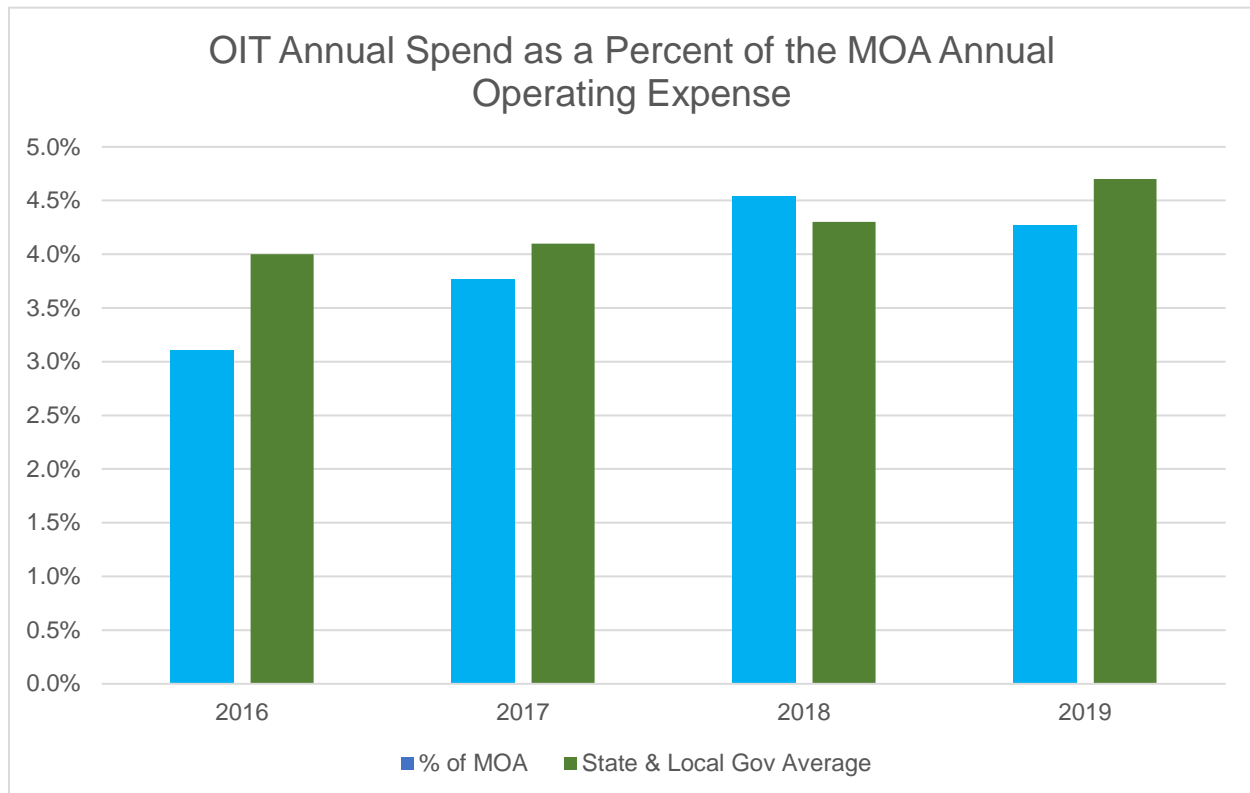
The Data

The reports for this quarter are comparing OIT annual spend and staffing with the IT industry average for State and Local governments.

- The OIT data was taken from the MOA financials.
<http://www.muni.org/Departments/budget/operatingBudget/Pages/default.aspx>
Does not include MLP, AWWU, Solid Waste Services, the Port of Anchorage, and Merrill Field
- The data for the industry average for State and Local government study was taken from the “IT Key Metrics Data 2020: Industry Measures —Government — State and Local Analysis” published: 18 December 2019 (ID: G00465655), published by Gartner®, an industry leader with IT research and advisory. <https://www.gartner.com>

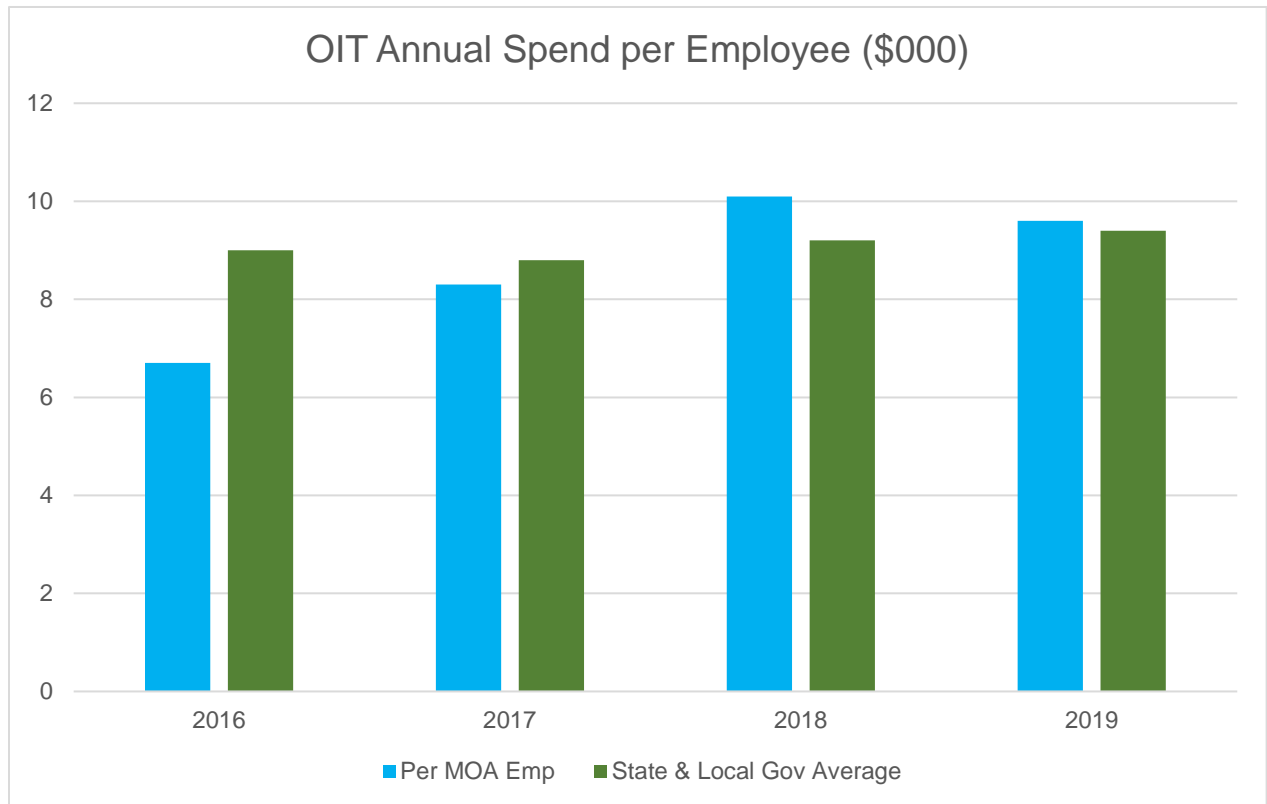
Measure #1: OIT Annual Spend as a Percent of MOA Annual Operating Expense

As you can see, the spend in 2017 and 2018 increased substantially from 2016. The SAP system went “live” in 2017 and the additional costs to support the system were substantial. The good news, we are now more experienced with SAP and the total costs decreased in 2019 and we are back to matching the industry average.



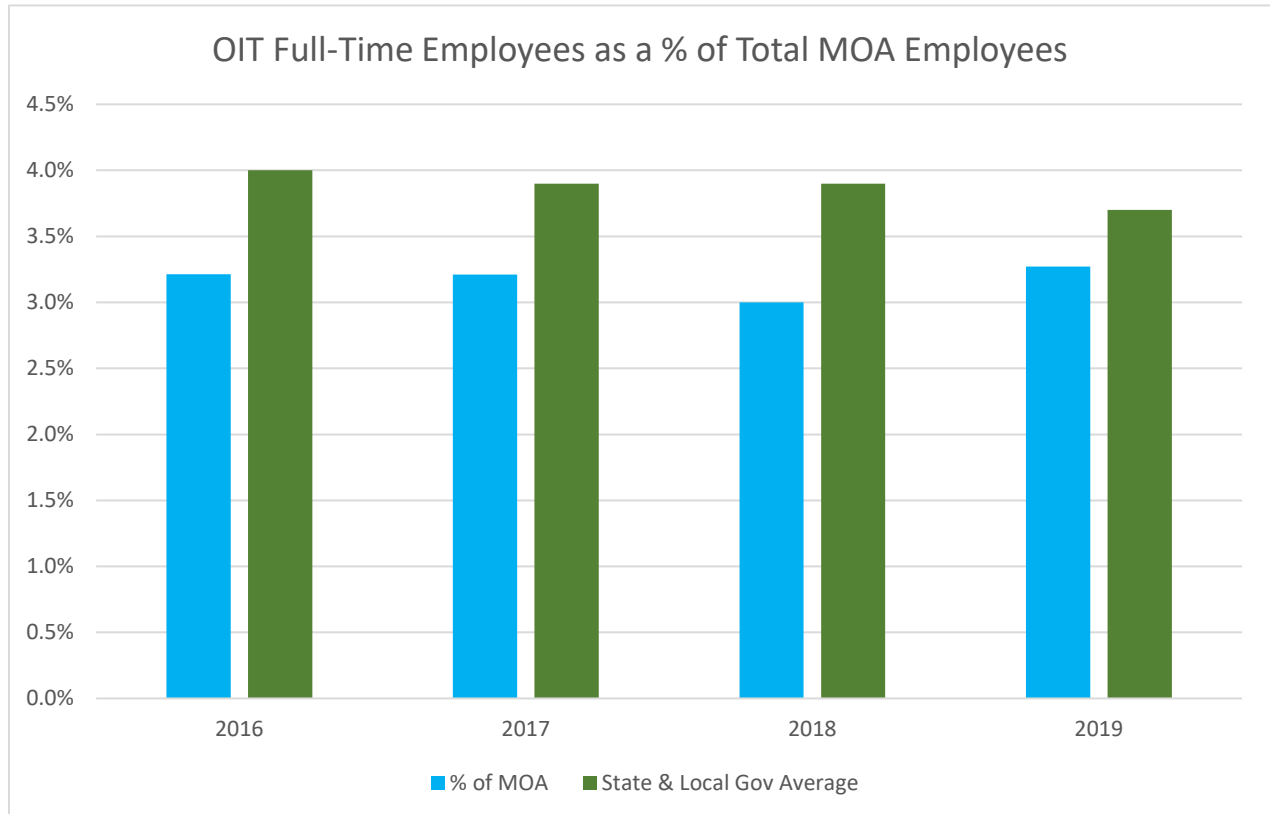
Measure #2: OIT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT support the average organization's workforce receives. Once again, we saw a spike in 2018 which is attributed to the additional costs of SAP. In 2019, the annual spend is very close to the national average.



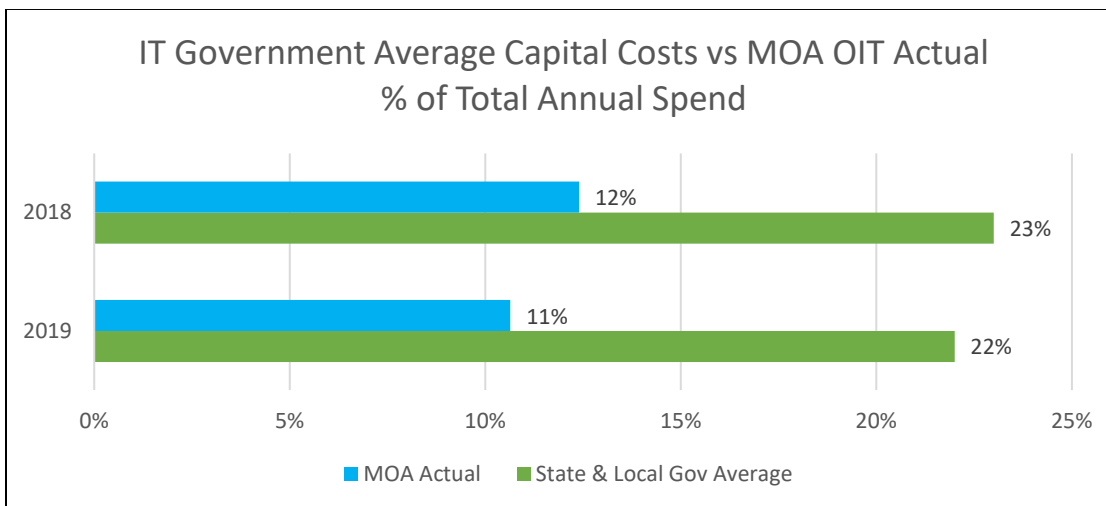
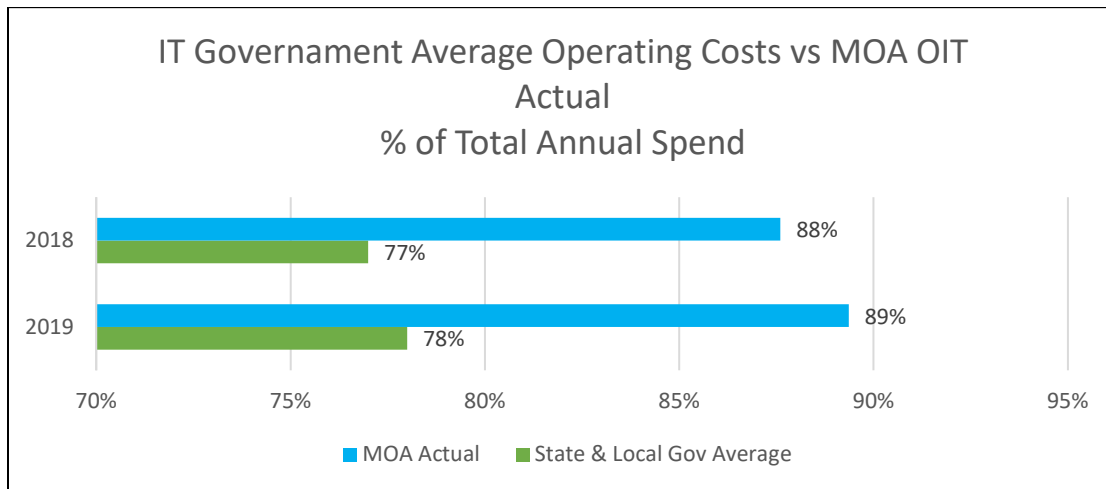
Measure #3: OIT Full-Time Employees as a Percent of Total MOA Employees

OIT has successfully maintained a smaller percentage of IT employees to total employees compared to our peers. We have a continued challenge to pay staff a comparable industry salary to and provide an environment that helps them progress their career.



Measure #4: OIT Operational and Capital Annual Spend compared to Government Industry Average

As you can see, the MOA % of Operational costs relative to total OIT spend is greater than State and Local Government average. The MOA % of Capital costs relative to State and Local Government average is much less. Over the last two years, most industry software and hardware products changed their business model and started to charge an annual fee to support product patching and upgrades. This shift has impacted the OIT operating budget as we meet the changing industry demands.



Payroll Information Technology

Anchorage: Performance. Value. Results

Mission

To accurately process, record, and report all payroll activity for the Municipality of Anchorage.

Core Services

- Pay related inquiries, PeopleSoft support, direct deposits, W-2's, W-4's, garnishments, parking permits, union dues, retro payments and pay corrections.
- Timecard related inquiries, SAP timekeeping helpdesk, SAP training, leave donation, and leave administration.
- Payroll audits, leave audits, audit research, pay corrections, and retro payments.

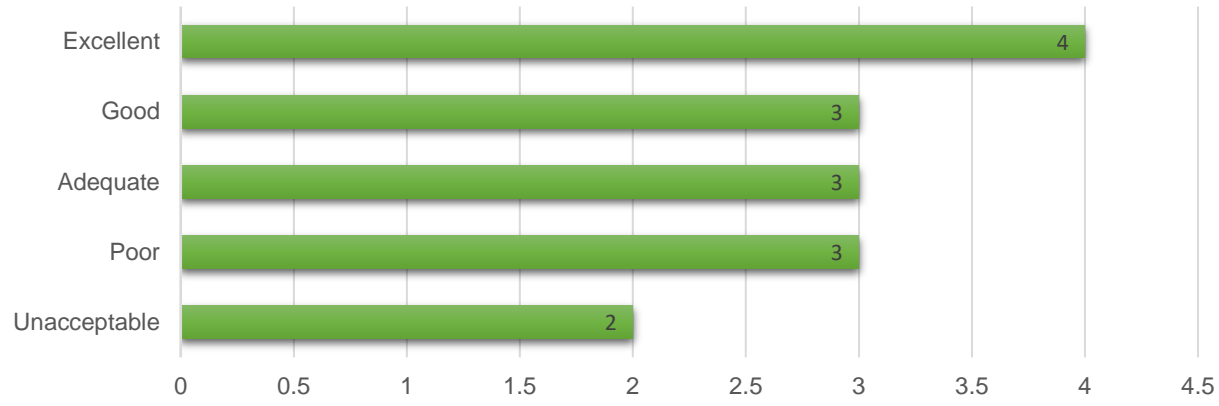
Accomplishment Goals

- Provide tools and information necessary to maintain consistent and effective processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary documents readily available and easily retrievable.

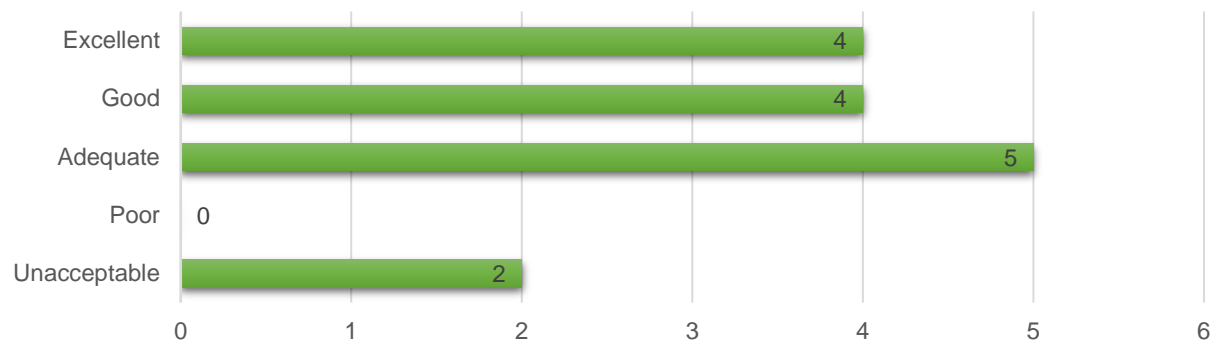
Performance Measures

Progress in achieving goals will be measured by:

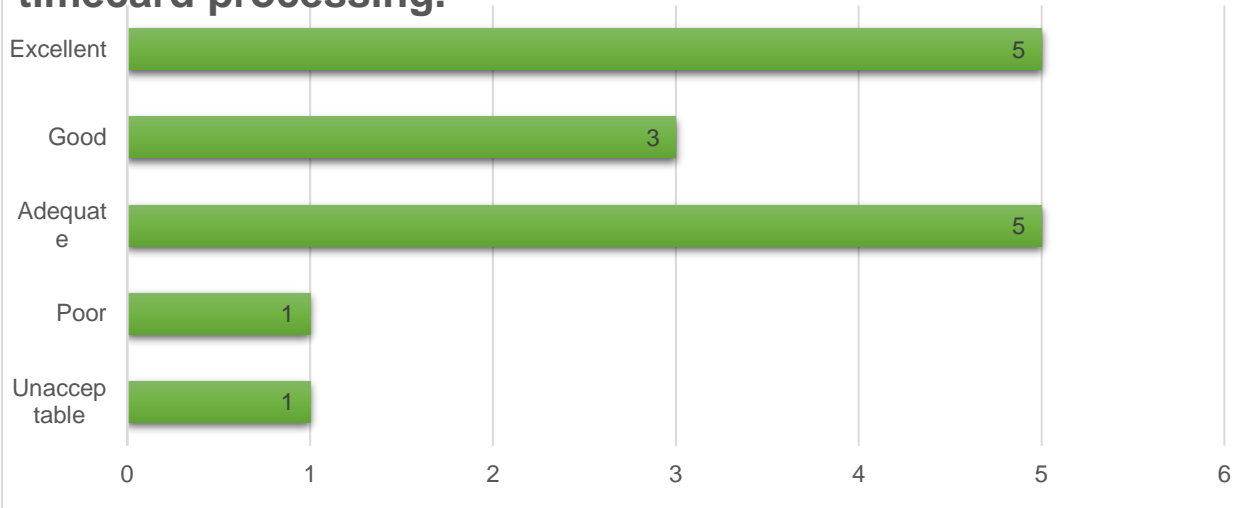
1. Rate how clearly the Payroll Team communicates directions and timelines for the payroll process.



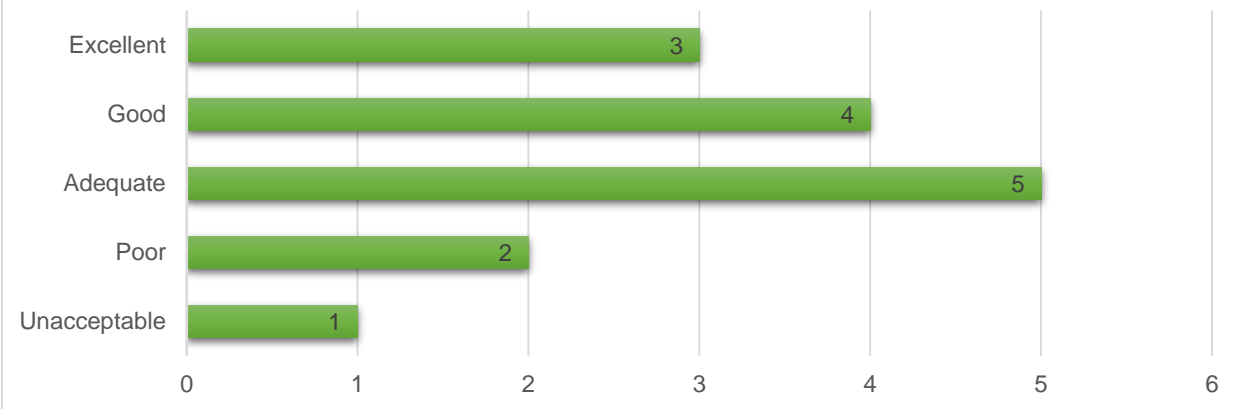
2. Rate the effectiveness of the Payroll information on Muniverse.



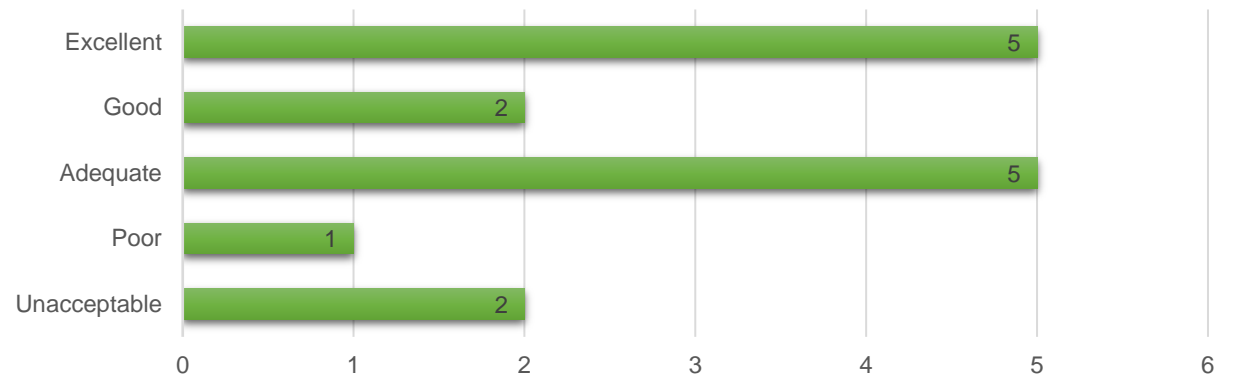
3. Rate how clearly the Time Management Team communicates directions and timelines for the timecard processing.



4. Rate the effectiveness of the time management process on Muniverse.



5. Rate how timely the Time Management Team responds



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.

