Information Technology

INFORMATION TECHNOLOGY
SUPPORTING BRIGHT IDEAS

Municipal Manager

Information Technology

Administrative Services

SAP Services

Application Services

Security

Data Services

Technology Services

i-team
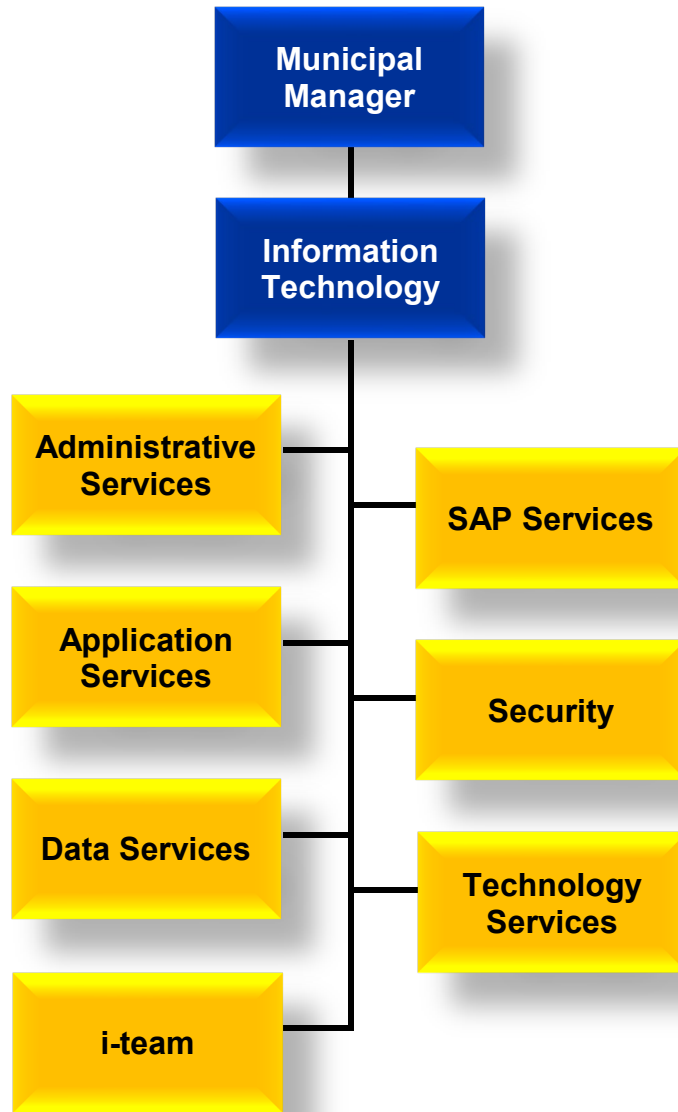
Information Technology

Description

The Information Technology (IT) Department is responsible for planning, management, and improvement of the technology infrastructure, telecommunications, cyber security, and business applications within the Municipality of Anchorage.

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

Department Services/Divisions

- Administration
    - Provides leadership, policy, and procedure to the department; and
    - Provides administrative support to the department.
- 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; and
    - Administer, maintain, and secure municipal data assets.
    - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents, and save tax dollars;
    - Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance; and
    - Help train employees in new techniques around data, human centered design, and test innovative solutions they can use to innovate in their own departments.
- Direct Services Division
    - Provides a computing environment that meets the needs of each department;
    - Help Desk support to MOA agencies and staff; and
    - Desktop services and support.
- Enterprise Security
    - 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
- ERP Technology Center Services
    - Provide software configuration, administration, development, and support services to municipal departments; and
    - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system.
- Infrastructure, Network & Enterprise Architecture
    - Provides voice and data network service and support;
    - Enterprise level computing services and support;

- o Network access and support;
- o Data backups and support;
- o MOA datacenter and cloud hosting; and
- o Cyber Security operational and technical support.
- IT Business Management Division
  - o Manage IT Finances;
  - o Spearheads the IT and MOA purchase approval process ;
  - o Administer Software Compliance and Licensing ;
  - o Oversees MOA IT contracts ;
- Project Management Office Services
  - o Provide IT Project Management to the IT Department and to Municipality departments;
  - o Projection and analysis of IT Program/Project Costs; and
  - o Development of IT Project Plans
  - o Perform IT Feasibility Studies;
- Records Management
  - o Management, retention, preservation, and disposal of Municipality of Anchorage records; and
  - o Update the Records Management Program to ensure the Municipality is current with legal and business practices.
- Reprographic Services
  - o Offers print production, digital copies, and graphic design to municipal agencies;
  - o Provide secure and reliable courier services to all municipal agencies; and
  - o Deliver orderly identification, management, retention, preservation, and disposal of MOA records.

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Deliver innovative municipal services to MOA departments and citizens via technology.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- 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 the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Information Technology
Department Summary

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
IT Administrative Services	17,816,077	19,654,841	19,580,334	(0.38%)
IT Application Services	2,039,959	2,359,084	2,407,452	2.05%
IT Data Services	1,138,903	1,247,234	1,252,697	0.44%
IT i-Team	401,687	-	-	-
IT Security	880,655	988,292	1,005,126	1.70%
IT Technology Services	7,894,871	9,695,801	9,289,229	(4.19%)
Direct Cost Total	**30,172,152**	**33,945,252**	**33,534,838**	**(1.21%)**
Intragovernmental Charges				
Charges by/to Other Departments	(26,516,569)	(29,477,737)	(30,786,035)	4.44%
Function Cost Total	**3,655,583**	**4,467,515**	**2,748,803**	**(38.47%)**
Program Generated Revenue	(877,034)	29,000	1,758,000	5962.07%
Net Cost Total	**2,778,549**	**4,496,515**	**4,506,803**	**0.23%**
Direct Cost by Category				
Salaries and Benefits	11,412,214	13,027,317	13,141,304	0.87%
Supplies	54,561	75,860	76,660	1.05%
Travel	-	-	-	-
Contractual/OtherServices	7,624,728	10,045,958	9,520,757	(5.23%)
Debt Service	740,248	495,708	495,708	-
Depreciation/Amortization	10,296,985	10,288,409	10,288,409	-
Equipment, Furnishings	43,417	12,000	12,000	-
Direct Cost Total	**30,172,152**	**33,945,252**	**33,534,838**	**(1.21%)**
Position Summary as Budgeted				
Full-Time	84	85	85	-
Part-Time	-	-	-	-
Position Total	**84**	**85**	**85**	**-**

Information Technology
Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

		Positions		
	Direct Costs	**FT**	**PT**	**Seas/T**
2022 Revised Budget	33,945,252	85	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	113,987	-	-	-
- CAMA go-live cost reductions	(515,000)	-	-	-
- Fleet adjustment	(9,401)	-	-	-
2023 Continuation Level	**33,534,838**	**85**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	**33,534,838**	**85**	**-**	**-**
2023 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2023 Proposed Budget Appropriation	**23,246,429**	**85**	**-**	**-**

Information Technology
Division Summary
IT Administrative Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,733,561	5,559,485	5,571,767	0.22%
Supplies	2,279	2,000	2,600	30.00%
Travel	-	-	-	-
Contractual/Other Services	3,589,124	4,984,293	4,896,904	(1.75%)
Equipment, Furnishings	751	12,000	12,000	-
Manageable Direct Cost Total	**8,325,715**	**10,557,778**	**10,483,271**	**(0.71%)**
Debt Service	740,248	495,708	495,708	-
Depreciation/Amortization	8,750,114	8,601,355	8,601,355	-
Non-Manageable Direct Cost Total	**9,490,362**	**9,097,063**	**9,097,063**	**-**
Direct Cost Total	**17,816,077**	**19,654,841**	**19,580,334**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(14,512,345)	(15,595,674)	(17,250,168)	10.61%
Function Cost Total	**3,303,731**	**4,059,167**	**2,330,166**	**(42.59%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	871,693	(29,000)	(1,758,000)	5962.07%
Program Generated Revenue Total	**871,693**	**(29,000)**	**(1,758,000)**	**5962.07%**
Net Cost Total	**2,432,038**	**4,088,167**	**4,088,166**	**-**
Position Summary as Budgeted				
Full-Time	34	35	35	-
Position Total	**34**	**35**	**35**	**-**

Information Technology
Division Detail
IT Administrative Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,733,561	5,559,485	5,571,767	0.22%
Supplies	2,279	2,000	2,600	30.00%
Travel	-	-	-	-
Contractual/Other Services	3,589,124	4,984,293	4,896,904	(1.75%)
Equipment, Furnishings	751	12,000	12,000	-
Manageable Direct Cost Total	**8,325,715**	**10,557,778**	**10,483,271**	**(0.71%)**
Debt Service	740,248	495,708	495,708	-
Depreciation/Amortization	8,750,114	8,601,355	8,601,355	-
Non-Manageable Direct Cost Total	**9,490,362**	**9,097,063**	**9,097,063**	**-**
Direct Cost Total	**17,816,077**	**19,654,841**	**19,580,334**	**(0.38%)**
Intragovernmental Charges				
Charges by/to Other Departments	(14,512,345)	(15,595,674)	(17,250,168)	10.61%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	4,782	-	-	-
440010 - GCP Short-Term Interest	(789,219)	(29,000)	(1,758,000)	5962.07%
450010 - Transfer from Other Funds	1,656,129	-	-	-
Program Generated Revenue Total	**871,693**	**(29,000)**	**(1,758,000)**	**5962.07%**
Net Cost				
Direct Cost Total	17,816,077	19,654,841	19,580,334	(0.38%)
Charges by/to Other Departments Total	(14,512,345)	(15,595,674)	(17,250,168)	10.61%
Program Generated Revenue Total	(871,693)	29,000	1,758,000	5962.07%
Net Cost Total	**2,432,038**	**4,088,167**	**4,088,166**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Manager	2	-	2	-	2	-
Application Services Supervisor	2	-	2	-	2	-
Business Analyst	4	-	3	-	3	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant II	1	-	-	-	-	-
Information Technology Director	1	-	1	-	1	-
Junior Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	9	-	9	-	9	-
Special Administrative Assistant II	-	-	3	-	3	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	**34**	**-**	**35**	**-**	**35**	**-**

Information Technology
Division Summary
IT Application Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,792,449	2,115,784	2,164,152	2.29%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	241,202	236,300	236,300	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**2,033,651**	**2,352,084**	**2,400,452**	**2.06%**
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	7,000	7,000	-
Non-Manageable Direct Cost Total	**6,308**	**7,000**	**7,000**	**-**
Direct Cost Total	**2,039,959**	**2,359,084**	**2,407,452**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,038,114)	(2,359,084)	(2,407,452)	2.05%
Function Cost Total	**1,845**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	1,845	-	-	-
Program Generated Revenue Total	**1,845**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	14	13	13	-
Position Total	**14**	**13**	**13**	**-**

Information Technology
Division Detail
IT Application Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,792,449	2,115,784	2,164,152	2.29%
Travel	-	-	-	-
Contractual/Other Services	241,202	236,300	236,300	-
Manageable Direct Cost Total	**2,033,651**	**2,352,084**	**2,400,452**	**2.06%**
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	7,000	7,000	-
Non-Manageable Direct Cost Total	**6,308**	**7,000**	**7,000**	**-**
Direct Cost Total	**2,039,959**	**2,359,084**	**2,407,452**	**2.05%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,038,114)	(2,359,084)	(2,407,452)	2.05%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,845	-	-	-
Program Generated Revenue Total	**1,845**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	2,039,959	2,359,084	2,407,452	2.05%
Charges by/to Other Departments Total	(2,038,114)	(2,359,084)	(2,407,452)	2.05%
Program Generated Revenue Total	(1,845)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supervisor	1	-	1	-	1	-
Data Base Administrator I	1	-	1	-	1	-
Data Base Administrator II	1	-	-	-	-	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	**14**	**-**	**13**	**-**	**13**	**-**

Information Technology
Division Summary
IT Data Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	650,965	699,170	706,472	1.04%
Supplies	44,723	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	426,264	484,564	482,725	(0.38%)
Equipment, Furnishings	16,951	-	-	-
Manageable Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**0.44%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(791,614)	(838,886)	(834,060)	(0.58%)
Function Cost Total	**347,289**	**408,348**	**418,637**	**2.52%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	779	-	-	-
Program Generated Revenue Total	**779**	**-**	**-**	**-**
Net Cost Total	**346,510**	**408,348**	**418,637**	**2.52%**
Position Summary as Budgeted				
Full-Time	6	7	7	-
Position Total	**6**	**7**	**7**	**-**

Information Technology
Division Detail
IT Data Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	650,965	699,170	706,472	1.04%
Supplies	44,723	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	426,264	484,564	482,725	(0.38%)
Equipment, Furnishings	16,951	-	-	-
Manageable Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**0.44%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**0.44%**
Intragovernmental Charges				
Charges by/to Other Departments	(791,614)	(838,886)	(834,060)	(0.58%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	779	-	-	-
Program Generated Revenue Total	**779**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,138,903	1,247,234	1,252,697	0.44%
Charges by/to Other Departments Total	(791,614)	(838,886)	(834,060)	(0.58%)
Program Generated Revenue Total	(779)	-	-	-
Net Cost Total	**346,510**	**408,348**	**418,637**	**2.52%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	-	-	1	-	1	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**7**	**-**	**7**	**-**

Information Technology
Division Summary
IT i-Team

(Fund Center # 510800, 510879)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	337,097	-	-	-
Travel	-	-	-	-
Contractual/Other Services	57,713	-	-	-
Equipment, Furnishings	6,877	-	-	-
Manageable Direct Cost Total	**401,687**	**-**	**-**	**-**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**401,687**	**-**	**-**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(401,687)	-	-	-
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	3	-	-	-
Position Total	**3**	**-**	**-**	**-**

Information Technology
Division Detail

IT i-Team

(Fund Center # 510800, 510879)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	337,097	-	-	-
Travel	-	-	-	-
Contractual/Other Services	57,713	-	-	-
Equipment, Furnishings	6,877	-	-	-
Manageable Direct Cost Total	**401,687**	**-**	**-**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**401,687**	**-**	**-**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(401,687)	-	-	-
Net Cost				
Direct Cost Total	401,687	-	-	-
Charges by/to Other Departments Total	(401,687)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised Full Time	2021 Revised Part Time	2022 Revised Full Time	2022 Revised Part Time	2023 Proposed Full Time	2023 Proposed Part Time
Special Administrative Assistant II	3	-	-	-	-	-
Position Detail as Budgeted Total	**3**	**-**	**-**	**-**	**-**	**-**

Information Technology
Division Summary
IT Security

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	501,722	518,719	508,345	(2.00%)
Travel	-	-	-	-
Contractual/Other Services	279,803	359,573	386,781	7.57%
Manageable Direct Cost Total	**781,525**	**878,292**	**895,126**	**1.92%**
Debt Service	-	-	-	-
Depreciation/Amortization	99,130	110,000	110,000	-
Non-Manageable Direct Cost Total	**99,130**	**110,000**	**110,000**	**-**
Direct Cost Total	**880,655**	**988,292**	**1,005,126**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(880,454)	(988,292)	(1,005,126)	1.70%
Function Cost Total	**201**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	201	-	-	-
Program Generated Revenue Total	**201**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Information Technology
Division Detail
IT Security

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	501,722	518,719	508,345	(2.00%)
Travel	-	-	-	-
Contractual/Other Services	279,803	359,573	386,781	7.57%
Manageable Direct Cost Total	**781,525**	**878,292**	**895,126**	**1.92%**
Debt Service	-	-	-	-
Depreciation/Amortization	99,130	110,000	110,000	-
Non-Manageable Direct Cost Total	**99,130**	**110,000**	**110,000**	**-**
Direct Cost Total	**880,655**	**988,292**	**1,005,126**	**1.70%**
Intragovernmental Charges				
Charges by/to Other Departments	(880,454)	(988,292)	(1,005,126)	1.70%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	201	-	-	-
Program Generated Revenue Total	**201**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	880,655	988,292	1,005,126	1.70%
Charges by/to Other Departments Total	(880,454)	(988,292)	(1,005,126)	1.70%
Program Generated Revenue Total	(201)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised Full Time	2021 Revised Part Time	2022 Revised Full Time	2022 Revised Part Time	2023 Proposed Full Time	2023 Proposed Part Time
Application Services Manager	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Information Technology
Division Summary
IT Technology Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,396,420	4,134,159	4,190,568	1.36%
Supplies	7,560	10,360	10,560	1.93%
Travel	-	-	-	-
Contractual/Other Services	3,030,622	3,981,228	3,518,047	(11.63%)
Equipment, Furnishings	18,837	-	-	-
Manageable Direct Cost Total	**6,453,438**	**8,125,747**	**7,719,175**	**(5.00%)**
Debt Service	-	-	-	-
Depreciation/Amortization	1,441,433	1,570,054	1,570,054	-
Non-Manageable Direct Cost Total	**1,441,433**	**1,570,054**	**1,570,054**	**-**
Direct Cost Total	**7,894,871**	**9,695,801**	**9,289,229**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(7,892,355)	(9,695,801)	(9,289,229)	(4.19%)
Function Cost Total	**2,516**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	2,516	-	-	-
Program Generated Revenue Total	**2,516**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	24	27	27	-
Position Total	**24**	**27**	**27**	**-**

Information Technology
Division Detail
IT Technology Services

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,396,420	4,134,159	4,190,568	1.36%
Supplies	7,560	10,360	10,560	1.93%
Travel	-	-	-	-
Contractual/Other Services	3,030,622	3,981,228	3,518,047	(11.63%)
Equipment, Furnishings	18,837	-	-	-
Manageable Direct Cost Total	**6,453,438**	**8,125,747**	**7,719,175**	**(5.00%)**
Debt Service	-	-	-	-
Depreciation/Amortization	1,441,433	1,570,054	1,570,054	-
Non-Manageable Direct Cost Total	**1,441,433**	**1,570,054**	**1,570,054**	**-**
Direct Cost Total	**7,894,871**	**9,695,801**	**9,289,229**	**(4.19%)**
Intragovernmental Charges				
Charges by/to Other Departments	(7,892,355)	(9,695,801)	(9,289,229)	(4.19%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,516	-	-	-
Program Generated Revenue Total	**2,516**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	7,894,871	9,695,801	9,289,229	(4.19%)
Charges by/to Other Departments Total	(7,892,355)	(9,695,801)	(9,289,229)	(4.19%)
Program Generated Revenue Total	(2,516)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Business Analyst	-	-	1	-	1	-
Data Base Administrator II	-	-	1	-	1	-
Information Center Consultant I	2	-	2	-	2	-
Information Center Consultant II	7	-	8	-	8	-
Network Analyst	4	-	4	-	4	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	1	-	1	-	1	-
Special Administrative Assistant II	2	-	2	-	2	-
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	**24**	**-**	**27**	**-**	**27**	**-**

Information Technology
Anchorage: Performance. Value. Results

Mission

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the 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 Business Strategy Group formally Project Management Office now incorporates iTeam
- SAP Technology Center

Accomplishment Goals
- Telephony consolidation to SIP for reliability and cost savings
- Cyber Security hardening for remote connectivity
- Cyber Security initiatives to centralize security logging, threat detection and remediation.
- Provide stable remote work access for MOA employees and 3rd party contractors
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate IT 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
- Continued improvements on SAP investment for improved business processes.
- SAP hosting brought inhouse for 1 million + year on year cost savings
- Improved Permitting service to MOA constituents
  - Ability to submit and pay for re-roof permits online.
  - Plan Review and comments are visible online.
  - Building inspection results and comments available online.
  - GIS link to parcels to view all permits associated to that parcel.
  - Successfully migration of the MOA Property Appraisal application off a legacy IBM mainframe-based system to an industry standard used by many other Cities. This migration will reduce future support costs and ease enhancements.
  - The MOA Property Tax system remains as the last application on MOA's IBM environment and is scheduled for Q3 2022 migration.

Performance Measures
Progress in achieving goals will be measured by:

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

The sharp increase 2018 is the cost of SAP being absorbed by IT.   Ongoing efforts to optimize IT services have seen a gradual decline in cost.   Adding technology to support remote work as a result of Covid has driven costs up.

The spend in 2020 is significantly less than the industry median. We are moving in the right direction!

2022* is a projected spend verses prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.

OIT Spending as a Percent of Operating Expense
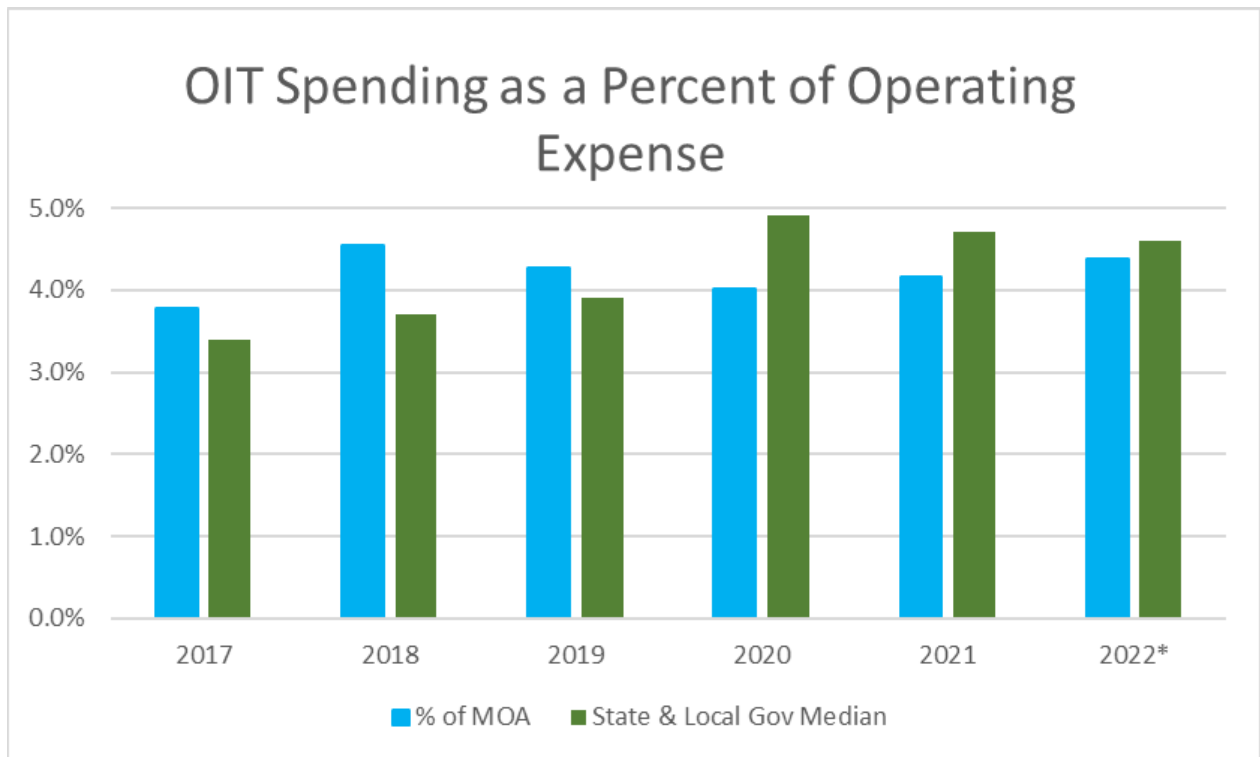
Measure #2: IT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median. The 2018 spike is attributed to the additional costs of SAP going live. MOA's year over year IT cost reductions since 2018 were accomplished by bringing SAP on premise from a very expensive cloud hosting contract. Additional costs savings with infrastructure technology contract and software consolidations and efficiencies.

2022* is a projected spend verses prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.


OIT Spend per MOA Employee
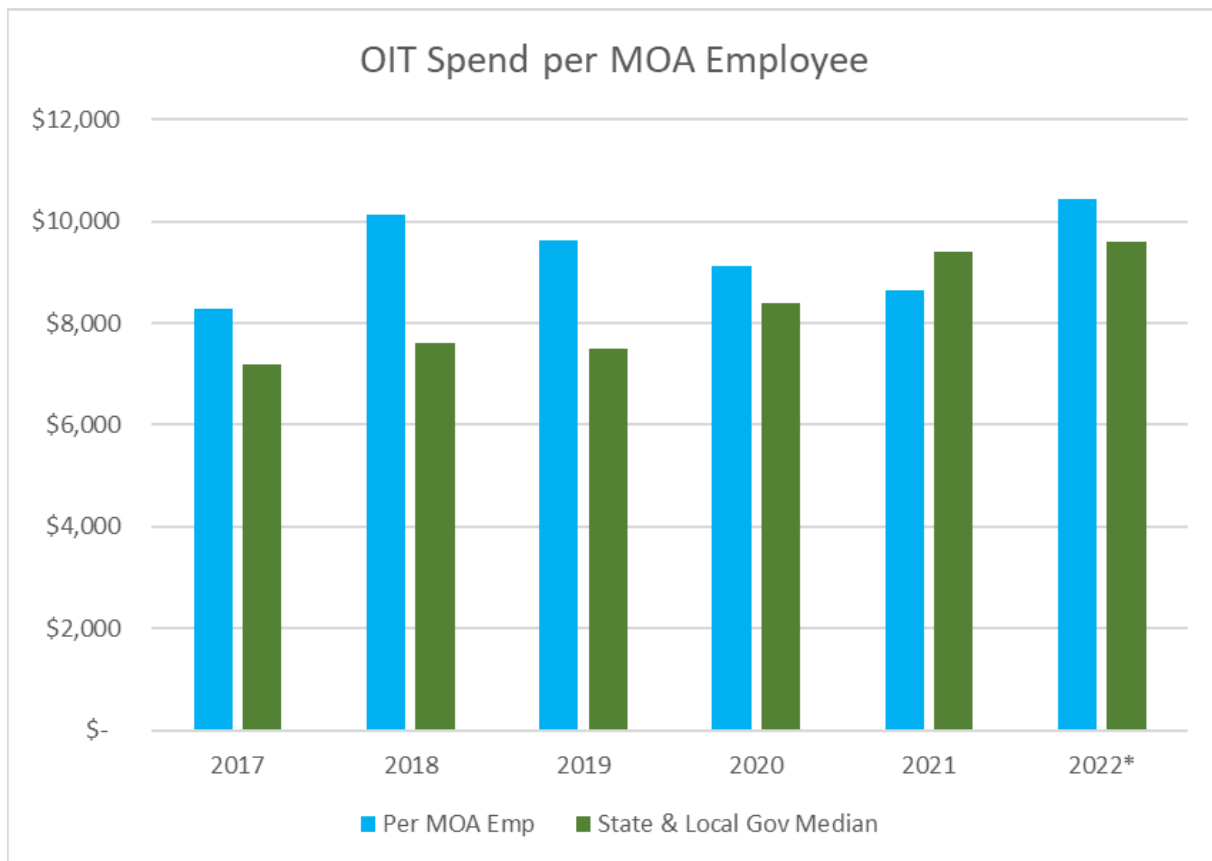
Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

IT Full-Time employees as a percentage of total MOA employees is slightly above the median from 2016 through 2019.

In 2020, our percentage remained the same; however, the industry median increased. IT continues to improve the performance of our workforce by deploying new technology. This new technology allows the team to leverage our workforce to do more with the same staff.

Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner reporting methodology in 2020.

2022* is a projected spend verses prior years actual spend.
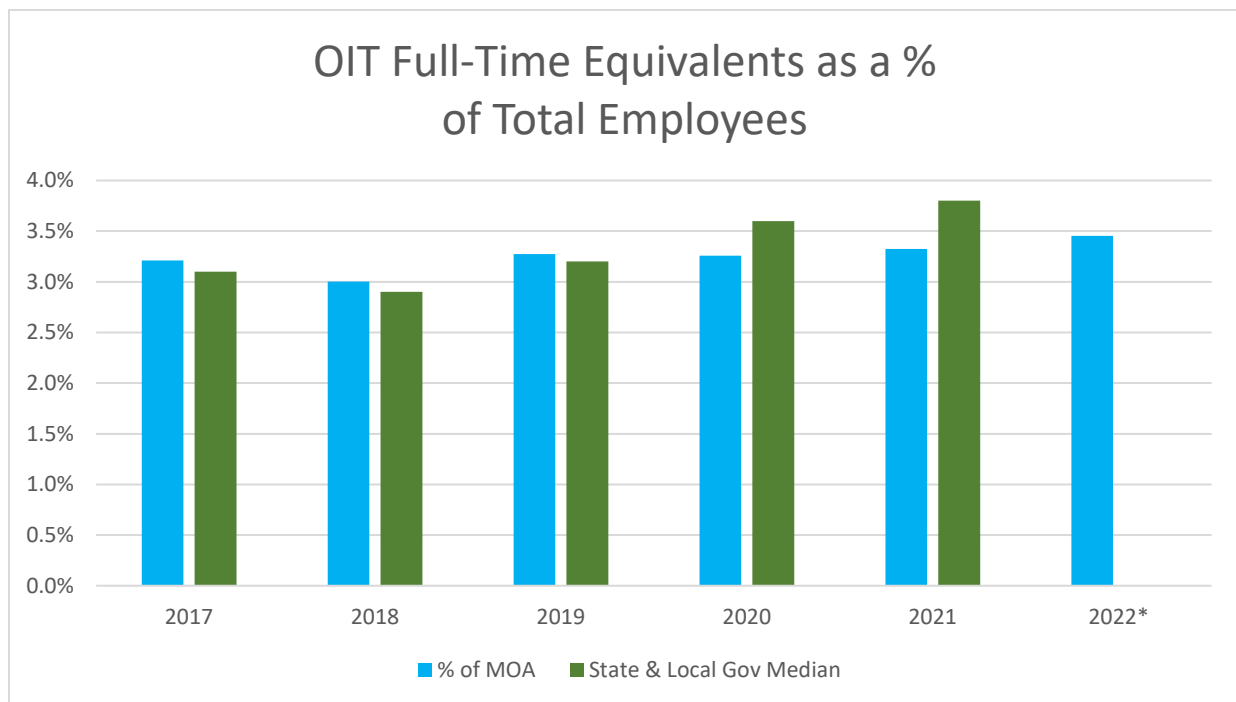
PVR Measure WC: Managing Workers' Compensation Claims

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)

	9/30/2021	12/31/2021	3/31/2022	6/30/2022
	$-	$-	$-	$-