Information Technology

INFORMATION TECHNOLOGY
SUPPORTING BRIGHT IDEAS

Municipal Manager

Information Technology

Administrative Services

SAP Services

Application Services

Security

Data Services

Technology Services

i-team
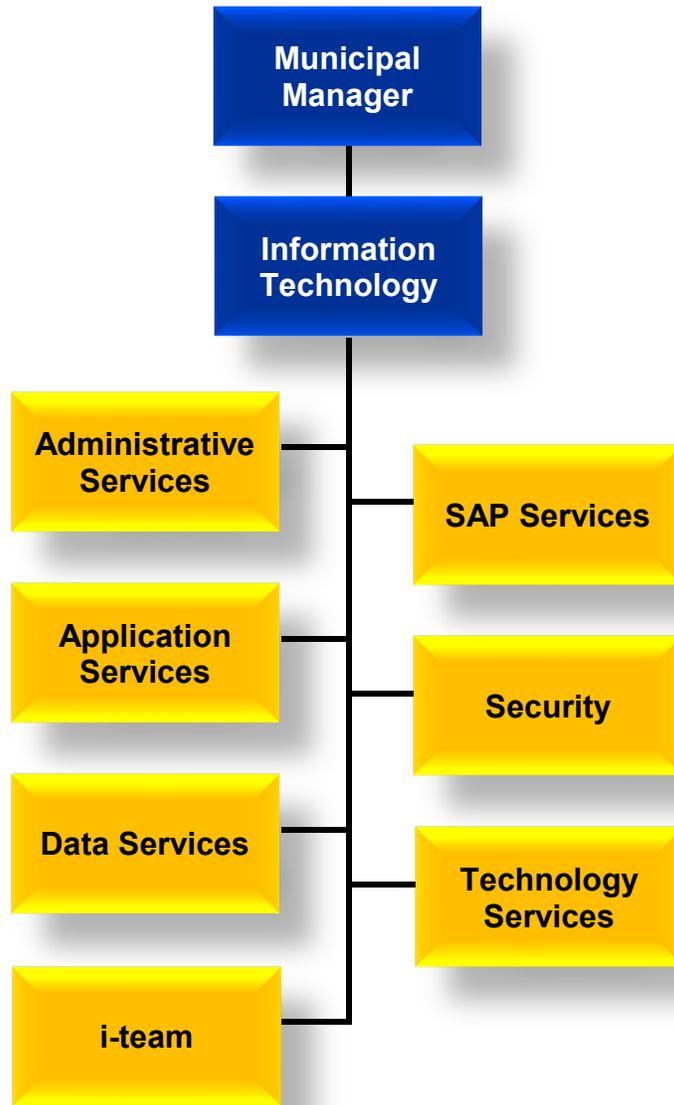
Information Technology

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

	2022 Actuals Unaudited	2023 Revised	2024 Approved	24 v 23 % Chg
Direct Cost by Division				
IT Administrative Services	17,591,064	19,015,924	19,001,828	(0.07%)
IT Application Services	1,909,923	2,355,227	2,451,693	4.10%
IT Data Services	1,194,160	1,252,697	1,290,565	3.02%
IT Security	928,402	1,072,542	1,239,767	15.59%
IT Technology Services	8,314,722	9,144,458	8,731,317	(4.52%)
Direct Cost Total	**29,938,271**	**32,840,848**	**32,715,170**	**(0.38%)**
Intragovernmental Charges				
Charges by/to Other Departments	(26,436,793)	(30,040,148)	(29,376,198)	(2.21%)
Function Cost Total	**3,501,479**	**2,800,700**	**3,338,972**	**19.22%**
Program Generated Revenue	1,104,682	1,723,000	2,110,000	22.46%
Net Cost Total	**4,606,161**	**4,523,700**	**5,448,972**	**20.45%**
Direct Cost by Category				
Salaries and Benefits	11,198,555	12,989,314	13,947,184	7.37%
Supplies	137,538	86,060	86,060	-
Travel	23,176	22,650	18,650	(17.66%)
Contractual/OtherServices	7,641,313	9,477,173	9,115,702	(3.81%)
Debt Service	491,399	495,708	230,285	(53.54%)
Depreciation/Amortization	10,290,676	9,746,409	9,299,755	(4.58%)
Equipment, Furnishings	155,616	23,534	17,534	(25.50%)
Direct Cost Total	**29,938,271**	**32,840,848**	**32,715,170**	**(0.38%)**
Position Summary as Budgeted				
Full-Time	85	85	88	3.53%
Part-Time	-	-	-	-
Position Total	**85**	**85**	**88**	**3.53%**

Information Technology
Reconciliation from 2023 Revised Budget to 2024 Approved Budget

	Direct Costs	FT	PT	Seas/T
		Positions		
2023 Revised Budget	32,840,848	85	-	-
Debt Service Changes				
- Master Lease	(265,423)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes three new positions funded with non-labor reduction	586,399	3	-	-
- Depreciation	(446,654)	-	-	-
2024 Continuation Level	**32,715,170**	**88**	**-**	**-**
2024 One-Time Adjustments				
- Savings due to vacant positions	(923,778)	-	-	-
2024 Assembly Amendments				
- 2024 Assembly Amendment #52, Line 3, Reverse all one-time labor savings	923,778	-	-	-
2024 Mayor Vetoes				
- Strike: 2024 Assembly Amendment #52, Line 3, Reverse all one-time labor savings	(923,778)	-	-	-
2024 Veto Overrides				
- Override Strike: 2024 Assembly Amendment #52, Line 3, Reverse all one-time labor savings	923,778	-	-	-
2024 Approved Budget	**32,715,170**	**88**	**-**	**-**
2024 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(9,299,755)	-	-	-
2024 Approved Budget Appropriation	**23,415,415**	**88**	**-**	**-**

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 (Special Projects)
- SAP Technology Center

Accomplishment Goals
- Successful migration of all MOA Property Appraisal and Tax application off a legacy IBM mainframe-based system to an industry standard used by many other Cities.
- Full decommission of MOA's IBM mainframe environment in process with associated costs removed for MOA IT's 2023 proposed budget.
- Improved Permitting services workflow to MOA constituents.
- 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.
- Migrate our existing SAP ERP ECC 6.0 EHP 7 to SAP next generation ERP, S/4HANA.
- Implementation of JustFoia software for Record and Information divisions, creation of internal processes, training for record request liaisons, record custodians and supporting staff.
- Review, update and implementation of legal hold process and record retention schedules.

Performance Measures
Progress in achieving goals will be measured by:

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

2023* 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.
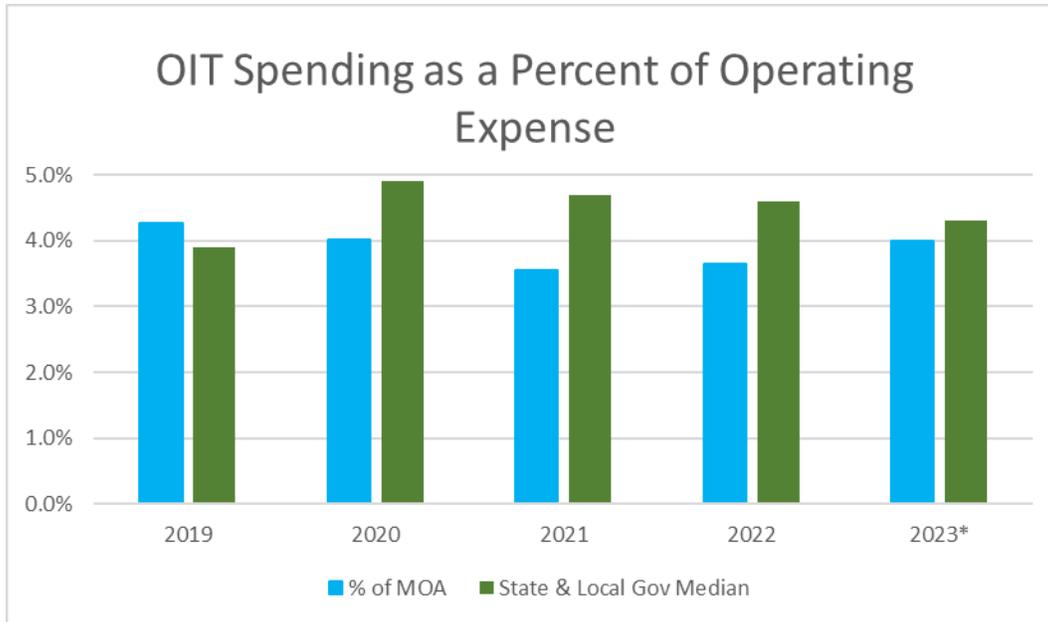
Measure #2: IT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median.

2023* 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.
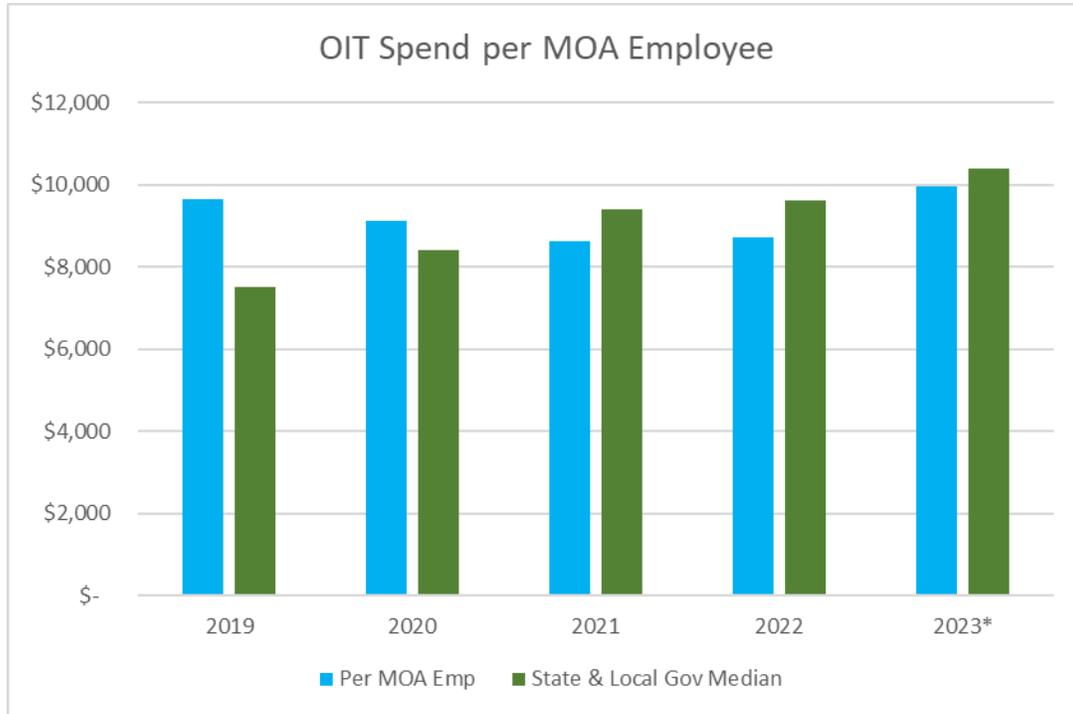
Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

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.

2023* is a projected spend verses prior years actual spend.
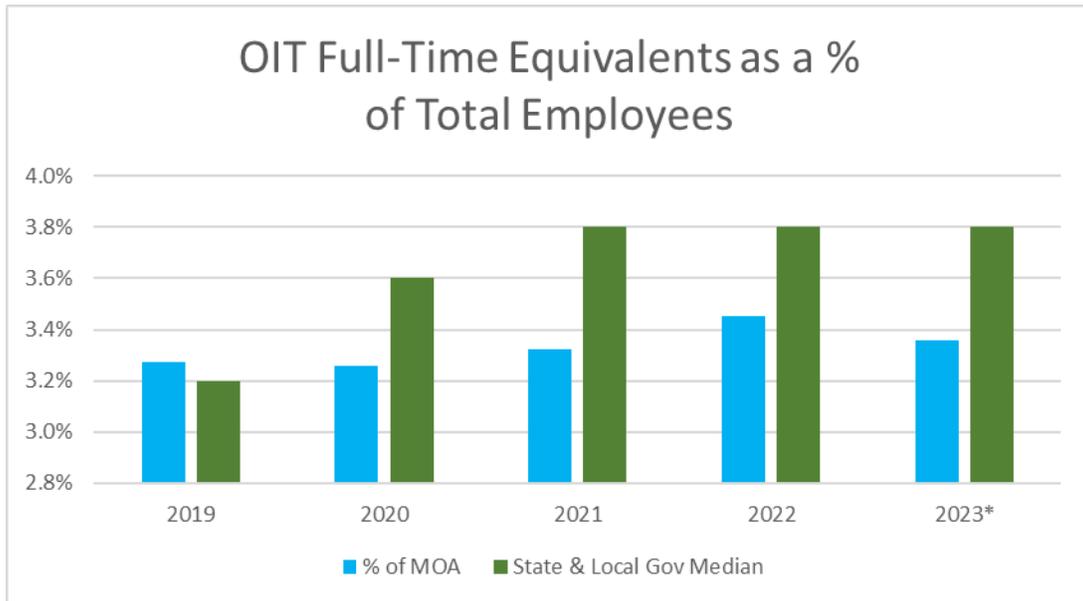
PVR Measure WC: Managing Workers' Compensation Claims

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 Department
(in Dollars)

	9/30/2022	12/31/2022	3/31/2023	6/30/2023
	$-	$-	$-	$-