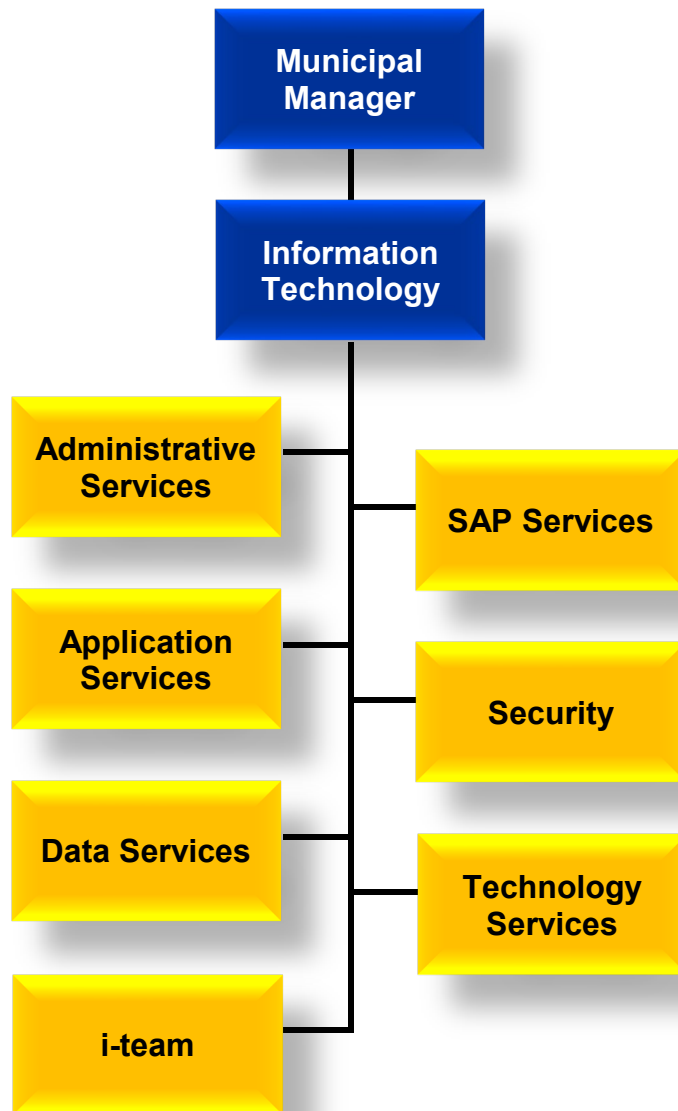


Information Technology



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;

- Network access and support;
- Data backups and support;
- MOA datacenter and cloud hosting; and
- Cyber Security operational and technical support.
- IT Business Management Division
 - Manage IT Finances;
 - Spearheads the IT and MOA purchase approval process ;
 - Administer Software Compliance and Licensing ;
 - Oversees MOA IT contracts ;
- Project Management Office Services
 - Provide IT Project Management to the IT Department and to Municipality departments;
 - Projection and analysis of IT Program/Project Costs; and
 - Development of IT Project Plans
 - Perform IT Feasibility Studies;
- Records Management
 - Management, retention, preservation, and disposal of Municipality of Anchorage records; and
 - Update the Records Management Program to ensure the Municipality is current with legal and business practices.
- Reprographic Services
 - Offers print production, digital copies, and graphic design to municipal agencies;
 - Provide secure and reliable courier services to all municipal agencies; and
 - 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 Proposed	24 v 23 % Chg
Direct Cost by Division				
IT Administrative Services	17,591,064	19,015,924	18,336,150	(3.57%)
IT Application Services	1,909,923	2,355,227	2,451,693	4.10%
IT Data Services	1,194,160	1,252,697	1,287,165	2.75%
IT Security	928,402	1,072,542	1,210,067	12.82%
IT Technology Services	8,314,722	9,144,458	8,506,317	(6.98%)
Direct Cost Total	29,938,271	32,840,848	31,791,392	(3.20%)
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	2,415,194	(13.76%)
Program Generated Revenue	1,104,682	1,723,000	2,110,000	22.46%
Net Cost Total	4,606,161	4,523,700	4,525,194	0.03%
Direct Cost by Category				
Salaries and Benefits	11,198,555	12,989,314	13,023,406	0.26%
Supplies	137,538	86,060	86,060	-
Travel	23,176	22,650	18,650	(17.66%)
Contractual/Other Services	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	31,791,392	(3.20%)
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 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
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 Proposed Budget	31,791,392	88	-	-
2024 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(9,299,755)	-	-	-
2024 Proposed Budget Appropriation	22,491,637	88	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	5,020,865	5,537,735	5,129,942	(7.36%)
Supplies	4,276	4,000	4,000	-
Travel	23,176	22,650	18,650	(17.66%)
Contractual/Other Services	3,372,274	4,688,476	4,755,418	1.43%
Equipment, Furnishings	84,691	3,000	1,000	(66.67%)
Manageable Direct Cost Total	8,505,282	10,255,861	9,909,010	(3.38%)
Debt Service	491,399	495,708	230,285	(53.54%)
Depreciation/Amortization	8,594,384	8,264,355	8,196,855	(0.82%)
Non-Manageable Direct Cost Total	9,085,782	8,760,063	8,427,140	(3.80%)
Direct Cost Total	17,591,064	19,015,924	18,336,150	-
Intragovernmental Charges				
Charges by/to Other Departments	(14,548,246)	(16,650,756)	(16,357,983)	(1.76%)
Function Cost Total	3,042,818	2,365,168	1,978,167	(16.36%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Program Generated Revenue Total	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Net Cost Total	4,147,500	4,088,168	4,088,167	-
Position Summary as Budgeted				
Full-Time	35	35	35	-
Position Total	35	35	35	-

**Information Technology
Division Detail
IT Administrative Services**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	5,020,865	5,537,735	5,129,942	(7.36%)
Supplies	4,276	4,000	4,000	-
Travel	23,176	22,650	18,650	(17.66%)
Contractual/Other Services	3,372,274	4,688,476	4,755,418	1.43%
Equipment, Furnishings	84,691	3,000	1,000	(66.67%)
Manageable Direct Cost Total	8,505,282	10,255,861	9,909,010	(3.38%)
Debt Service	491,399	495,708	230,285	(53.54%)
Depreciation/Amortization	8,594,384	8,264,355	8,196,855	(0.82%)
Non-Manageable Direct Cost Total	9,085,782	8,760,063	8,427,140	(3.80%)
Direct Cost Total	17,591,064	19,015,924	18,336,150	(3.57%)
Intragovernmental Charges				
Charges by/to Other Departments	(14,548,246)	(16,650,756)	(16,357,983)	(1.76%)
Program Generated Revenue				
440010 - GCP Short-Term Interest	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Program Generated Revenue Total	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Net Cost				
Direct Cost Total	17,591,064	19,015,924	18,336,150	(3.57%)
Charges by/to Other Departments Total	(14,548,246)	(16,650,756)	(16,357,983)	(1.76%)
Program Generated Revenue Total	1,104,682	1,723,000	2,110,000	22.46%
Net Cost Total	4,147,500	4,088,168	4,088,167	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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	3	-	3	-	3	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	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	-	3	-
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	35	-	35	-	35	-

Information Technology
Division Summary
IT Application Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,719,196	2,116,927	2,206,363	4.22%
Supplies	854	-	-	-
Travel	-	-	-	-
Contractual/Other Services	183,967	236,300	243,330	2.98%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,904,017	2,353,227	2,449,693	4.10%
Debt Service	-	-	-	-
Depreciation/Amortization	5,906	2,000	2,000	-
Non-Manageable Direct Cost Total	5,906	2,000	2,000	-
Direct Cost Total	1,909,923	2,355,227	2,451,693	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,909,923)	(2,355,227)	(2,451,693)	4.10%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

**Information Technology
Division Detail
IT Application Services**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,719,196	2,116,927	2,206,363	4.22%
Supplies	854	-	-	-
Travel	-	-	-	-
Contractual/Other Services	183,967	236,300	243,330	2.98%
Manageable Direct Cost Total	1,904,017	2,353,227	2,449,693	4.10%
Debt Service	-	-	-	-
Depreciation/Amortization	5,906	2,000	2,000	-
Non-Manageable Direct Cost Total	5,906	2,000	2,000	-
Direct Cost Total	1,909,923	2,355,227	2,451,693	4.10%
Intragovernmental Charges				
Charges by/to Other Departments	(1,909,923)	(2,355,227)	(2,451,693)	4.10%
Net Cost				
Direct Cost Total	1,909,923	2,355,227	2,451,693	4.10%
Charges by/to Other Departments Total	(1,909,923)	(2,355,227)	(2,451,693)	4.10%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	13	-	13	-	13	-

Information Technology Division Summary

IT Data Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	651,602	706,472	740,940	4.88%
Supplies	46,977	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	449,683	466,191	466,191	-
Equipment, Furnishings	19,670	16,534	16,534	-
Manageable Direct Cost Total	1,167,932	1,252,697	1,287,165	2.75%
Debt Service	-	-	-	-
Depreciation/Amortization	26,228	-	-	-
Non-Manageable Direct Cost Total	26,228	-	-	-
Direct Cost Total	1,194,160	1,252,697	1,287,165	-
Intragovernmental Charges				
Charges by/to Other Departments	(758,231)	(817,165)	(850,138)	4.04%
Function Cost Total	435,929	435,532	437,027	0.34%
Net Cost Total	435,929	435,532	437,027	0.34%

Position Summary as Budgeted

Full-Time	7	7	7	-
Position Total	7	7	7	-

Information Technology
Division Detail
IT Data Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	651,602	706,472	740,940	4.88%
Supplies	46,977	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	449,683	466,191	466,191	-
Equipment, Furnishings	19,670	16,534	16,534	-
Manageable Direct Cost Total	1,167,932	1,252,697	1,287,165	2.75%
Debt Service	-	-	-	-
Depreciation/Amortization	26,228	-	-	-
Non-Manageable Direct Cost Total	26,228	-	-	-
Direct Cost Total	1,194,160	1,252,697	1,287,165	2.75%
Intragovernmental Charges				
Charges by/to Other Departments	(758,231)	(817,165)	(850,138)	4.04%
Net Cost				
Direct Cost Total	1,194,160	1,252,697	1,287,165	2.75%
Charges by/to Other Departments Total	(758,231)	(817,165)	(850,138)	4.04%
Net Cost Total	435,929	435,532	437,027	0.34%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	7	-	7	-	7	-

Information Technology
Division Summary
IT Security

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	498,771	508,345	498,598	(1.92%)
Supplies	4,995	-	-	-
Travel	-	-	-	-
Contractual/Other Services	318,210	399,197	523,469	31.13%
Manageable Direct Cost Total	821,975	907,542	1,022,067	12.62%
Debt Service	-	-	-	-
Depreciation/Amortization	106,427	165,000	188,000	13.94%
Non-Manageable Direct Cost Total	106,427	165,000	188,000	13.94%
Direct Cost Total	928,402	1,072,542	1,210,067	-
Intragovernmental Charges				
Charges by/to Other Departments	(928,402)	(1,072,542)	(1,210,067)	12.82%
Function Cost Total	-	-	-	-
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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	498,771	508,345	498,598	(1.92%)
Supplies	4,995	-	-	-
Travel	-	-	-	-
Contractual/Other Services	318,210	399,197	523,469	31.13%
Manageable Direct Cost Total	821,975	907,542	1,022,067	12.62%
Debt Service	-	-	-	-
Depreciation/Amortization	106,427	165,000	188,000	13.94%
Non-Manageable Direct Cost Total	106,427	165,000	188,000	13.94%
Direct Cost Total	928,402	1,072,542	1,210,067	12.82%
Intragovernmental Charges				
Charges by/to Other Departments	(928,402)	(1,072,542)	(1,210,067)	12.82%
Net Cost				
Direct Cost Total	928,402	1,072,542	1,210,067	12.82%
Charges by/to Other Departments Total	(928,402)	(1,072,542)	(1,210,067)	12.82%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,308,122	4,119,835	4,447,563	7.95%
Supplies	80,437	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	3,317,178	3,687,009	3,127,294	(15.18%)
Equipment, Furnishings	51,254	4,000	-	(100.00%)
Manageable Direct Cost Total	6,756,991	7,829,404	7,593,417	(3.01%)
Debt Service	-	-	-	-
Depreciation/Amortization	1,557,731	1,315,054	912,900	(30.58%)
Non-Manageable Direct Cost Total	1,557,731	1,315,054	912,900	(30.58%)
Direct Cost Total	8,314,722	9,144,458	8,506,317	-
Intragovernmental Charges				
Charges by/to Other Departments	(8,291,991)	(9,144,458)	(8,506,317)	(6.98%)
Function Cost Total	22,731	-	-	-
Net Cost Total	22,731	-	-	-

Position Summary as Budgeted

Full-Time	27	27	30	11.11%
Position Total	27	27	30	11.11%

**Information Technology
Division Detail
IT Technology Services**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,308,122	4,119,835	4,447,563	7.95%
Supplies	80,437	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	3,317,178	3,687,009	3,127,294	(15.18%)
Equipment, Furnishings	51,254	4,000	-	(100.00%)
Manageable Direct Cost Total	6,756,991	7,829,404	7,593,417	(3.01%)
Debt Service	-	-	-	-
Depreciation/Amortization	1,557,731	1,315,054	912,900	(30.58%)
Non-Manageable Direct Cost Total	1,557,731	1,315,054	912,900	(30.58%)
Direct Cost Total	8,314,722	9,144,458	8,506,317	(6.98%)
Intragovernmental Charges				
Charges by/to Other Departments	(8,291,991)	(9,144,458)	(8,506,317)	(6.98%)
Net Cost				
Direct Cost Total	8,314,722	9,144,458	8,506,317	(6.98%)
Charges by/to Other Departments Total	(8,291,991)	(9,144,458)	(8,506,317)	(6.98%)
Net Cost Total	22,731	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Business Analyst	1	-	-	-	-	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant I	2	-	1	-	3	-
Information Center Consultant II	8	-	7	-	8	-
Network Analyst	4	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	1	-	2	-	2	-
Special Administrative Assistant II	2	-	1	-	1	-
Systems Analyst	4	-	7	-	7	-
Technical Support Manager	-	-	1	-	1	-
Position Detail as Budgeted Total	27	-	27	-	30	-

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

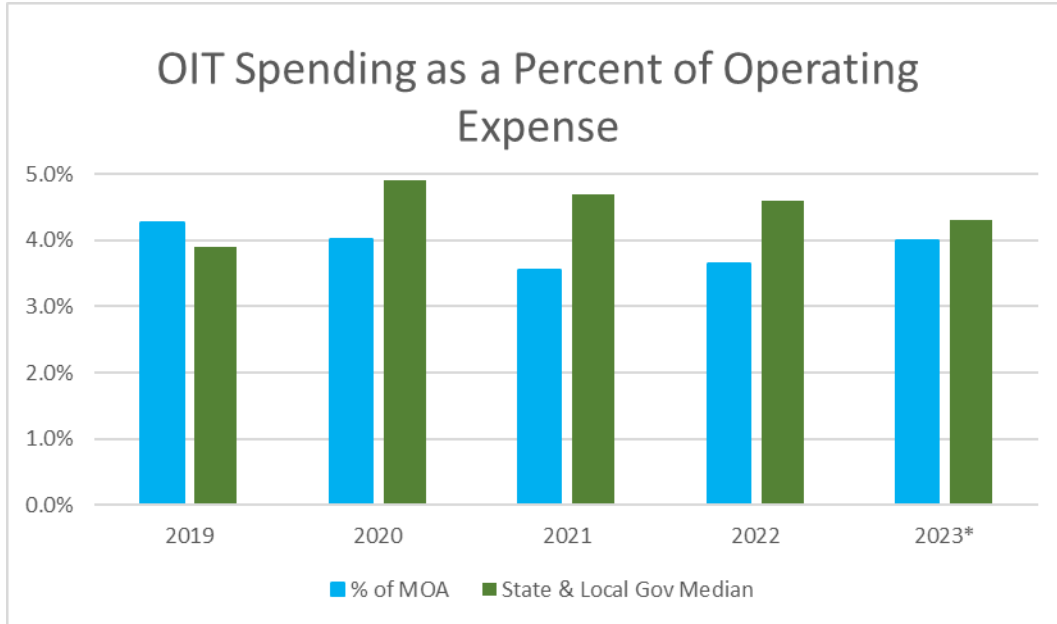
- Successful migration of all MOA Property Appraisal and Tax application off a legacy IBM mainframe-based system to an industry standard used by many other Cities.
- Full decommission of MOA's IBM mainframe environment in process with associated costs removed for MOA IT's 2023 proposed budget.
- Improved 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

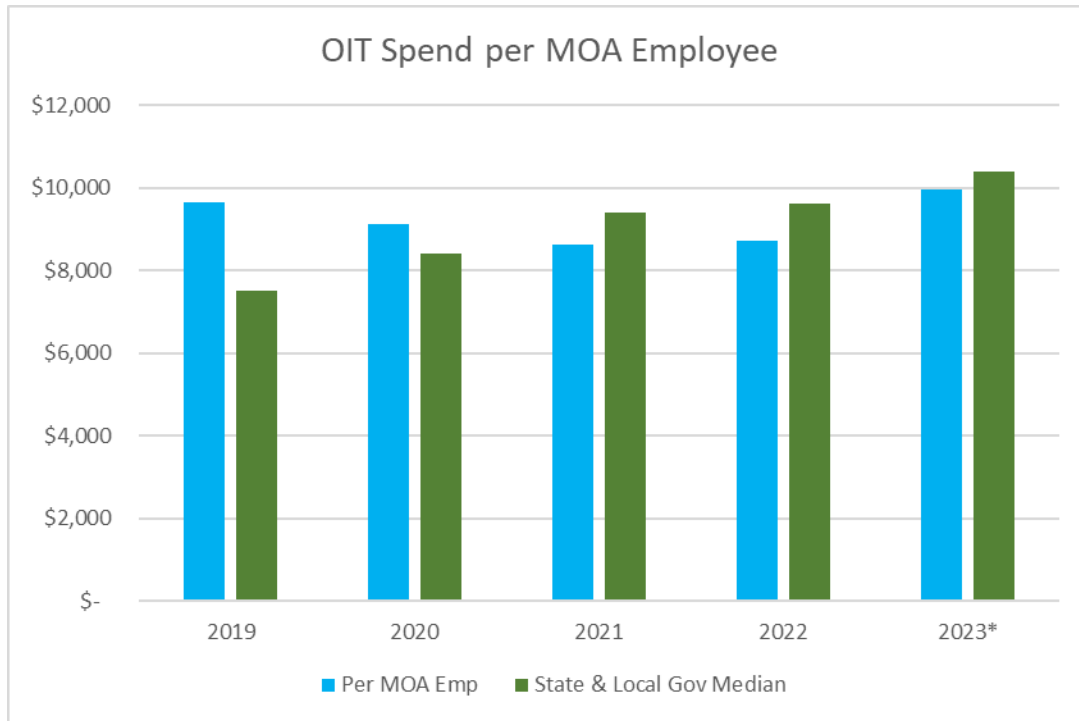
2023* is a projected spend versus prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.



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 versus 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.

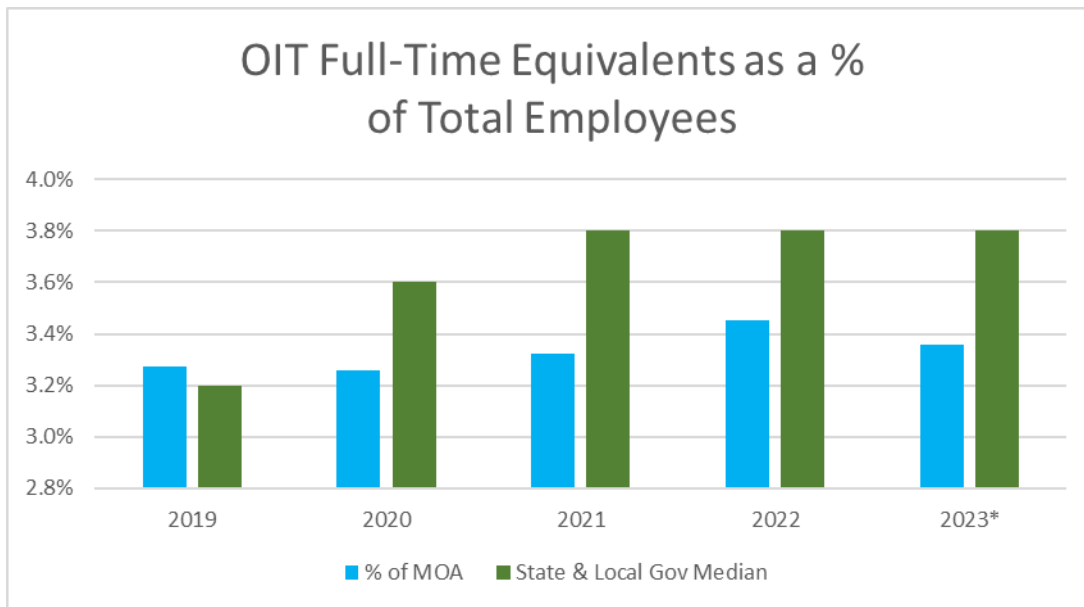


Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

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 versus 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.

