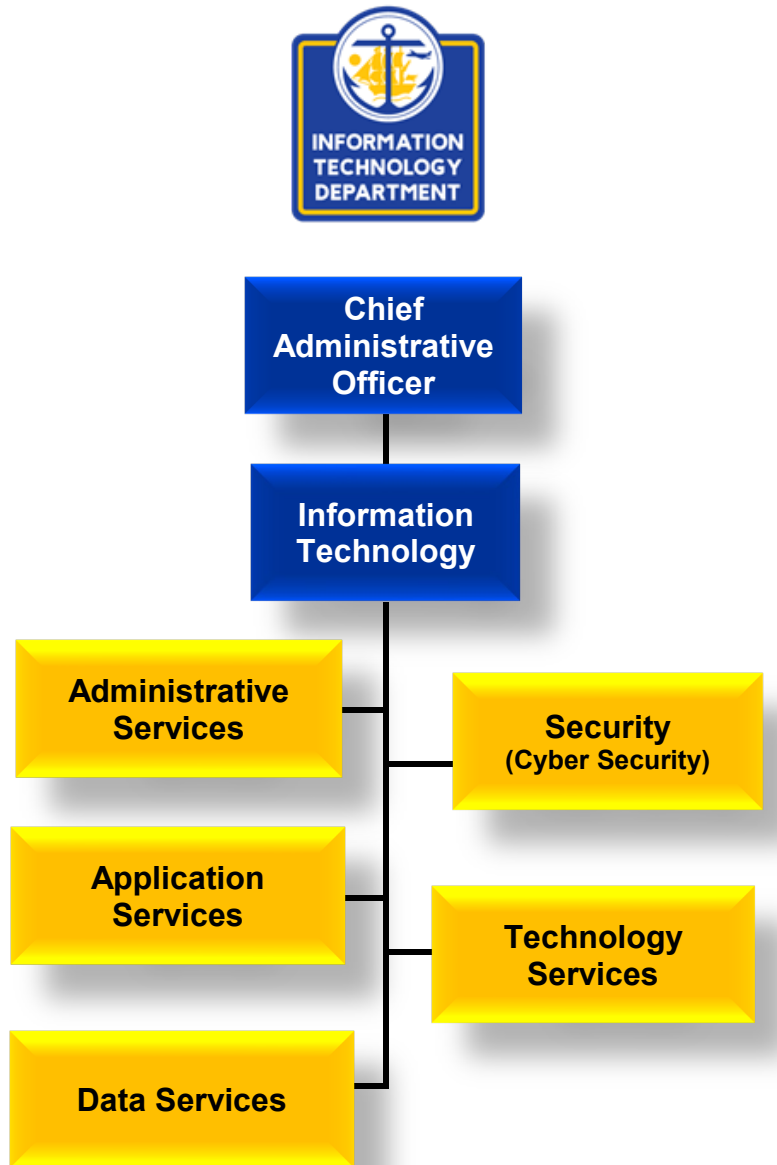


Information Technology



Information Technology

Description

The MOA IT department includes 8 divisions and a large team of 88 employees. IT touches every employee in the municipality, most of which remains unseen and in the background. IT is phones, software, hardware, applications, infrastructure, networks, help desk, records management, security, project management, licensing contracts, database administration, internet and Muniverse. Employee onboarding, access and offboarding. We also manage Reprographics, municipal mail and courier services.

Information Technology (907)343-6887
P.O. Box 196650 Anchorage, AK 99519-6650
<https://www.muni.org/Departments/it>

Department Services/Divisions

- **Administration Division** - The Administrative Services group consists of Administrative Support, SAP Support Center, and Project & Procurement divisions.
 - **Administrative Support**
 - Assisting Municipal employees with requests for IT hardware and software procurement as well as assisting departments with the acquisition of IT contracted resources, services, and tools. This IT division is also responsible for negotiations and processing of enterprise-wide IT contracts such as Microsoft licenses and Municipal cell phone providers. This division also includes the Chief Information Technology Officer, administrative support and accounting staff. Application Services Division
 - **SAP Support**
 - SAP is the Enterprise Resource Planning (ERP) system that supports the finance and human resource transactions. This team ensures that SAP is running 24/7 to support the municipality employees in all finance, purchasing, payroll and HR activities.
 - **Project & Procurement Management**
 - Provides an enterprise-wide approach to identify, prioritize, and execute a portfolio of projects that improve productivity, improve public services, improve public safety, align with regulatory requirements, and/or reduce costs. PMO provides program management, project management, and business analysis to demonstrate quality throughout the lifecycle of a project.
- **Application Services** – Performs analysis, configuration, maintenance, and implementation of software and/or applications to include, but not limited to: CAMA, City View, Muni.org, Muniverse, OnBase, Tele driver, Trapeze, etc. Software refers to the applications used by the business, such as web servers, content management systems, and the OS—like Linux®. Application Services is responsible for managing system resources and hardware.
- **Data Services** - The Data Services group consists of the Reprographics and Records Management divisions
 - **Reprographics**
 - Offering graphic design, large and small format printing, mailing and courier services to the MOA.
 - **Records Information Management**
 - Providing orderly and efficient management, retention, preservation, and disposal of Municipality of Anchorage records. Records Management aids

and guidance in managing the lifecycle of Municipal records; guidance and training to departmental Records Coordinators (appointed per MOA P&P 52-1_6_B. 9); and Records Management Program audit activities and other activities that support the records management mission.

- **Security (Cyber Security)**
 - Providing leadership in the development, delivery and maintenance of an information security program which strives to protect municipal information to include performing cyber security assessments, researching phishing attempts, and blocking cyber-attacks.
- **Technology Services** - The Technology Services group consists of Network Services and Desktop Services divisions.
 - **Desktop Services (Help Desk)**
 - Offering multi-tier customer support through basic troubleshooting, desktop configuration, cell phone configuration, and software installation for all general government within the Municipality.
 - **Network Services**
 - Interconnected network components enable network operations, management, and communication between internal and external systems. The network consists of internet connectivity, network enablement, firewalls and security, as well as hardware like routers, switches, and cables. The network team is responsible for maintaining a consistent connection for users to both internal and external resources, such as the G: Drive, intranet, and internet.
 - **Network Services: Infrastructure** - IT infrastructure refers to the combined components needed for the operation and management of enterprise IT services and IT environments.
 - ITD has both Traditional and Cloud infrastructure also known as a hybrid environment.
 - Traditional infrastructure: datacenters, data storage, and other equipment—are all managed and owned by the business within their own facilities. Requires a large amount of hardware, like servers, as well as power and physical space.
 - Cloud infrastructure: Cloud infrastructure describes the components and resources needed for cloud computing. which includes hardware, abstract resources, storage, and network resources.

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Upgrade and maintain the city's digital infrastructure to ensure high-speed and reliable internet connectivity.
- Create intuitive and user-friendly mobile apps and web portals that enable citizens to access services conveniently and efficiently.
- Implement robust security measures to protect sensitive information and gain citizen's trust in using technology for municipal services.
- Embrace open data initiatives, providing transparent access to relevant city data.
- Collaborate with local educational institutions and training programs to promote the development of a skilled tech workforce.

- Evaluate and upgrade the remote work access system to ensure stability and security for MOA employees.
- Conduct a comprehensive assessment of the current IT service delivery process and identify areas for improvement, such as response time, issue resolution, and user satisfaction.
- Develop and implement processes, standards, and policies based on industry best practices, such as ITIL, to enhance efficiency of the Information Technology department.
- Identify and implement appropriate IT tools and solutions that can optimize resource efficiency within the MOA organization.
- Plan and execute a phased approach to refresh the aging IT infrastructure, prioritizing critical components first, while also implementing scalable solutions to accommodate future growth needs.

Information Technology Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
IT Administrative Services	16,666,734	18,630,554	18,661,530	0.17%
IT Application Services	2,329,723	2,545,980	2,675,096	5.07%
IT Data Services	1,216,876	1,305,199	1,312,727	0.58%
IT Security	1,118,311	1,319,819	1,357,215	2.83%
IT Technology Services	7,987,587	8,694,476	8,723,933	0.34%
Direct Cost Total	29,319,230	32,496,028	32,730,501	0.72%
Intragovernmental Charges				
Charges by/to Other Departments	(24,968,406)	(30,287,707)	(29,198,000)	(3.60%)
Function Cost Total	4,350,824	2,208,321	3,532,501	59.96%
Program Generated Revenue	48,542	2,211,000	886,000	(59.93%)
Net Cost Total	4,399,367	4,419,321	4,418,501	(0.02%)
Direct Cost by Category				
Salaries and Benefits	13,114,937	14,111,664	14,356,967	1.74%
Supplies	102,177	96,331	96,853	0.54%
Travel	21,518	16,236	19,236	18.48%
Contractual/Other Services	6,478,802	8,709,553	8,695,805	(0.16%)
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	9,405,100	9,299,755	9,299,755	-
Equipment, Furnishings	52,823	32,204	31,600	(1.88%)
Direct Cost Total	29,319,230	32,496,028	32,730,501	0.72%
Position Summary as Budgeted				
Full-Time	88	85	85	-
Part-Time	-	-	-	-
Position Total	88	85	85	-

Information Technology

Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	32,496,028	85	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	245,303	-	-	-
- Fleet	(10,830)	-	-	-
2026 Continuation Level	32,730,501	85	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	32,730,501	85	-	-
2026 Adjustment for Accounting Transactions to get to Appropriation				
- None	(9,299,755)	-	-	-
2026 Proposed Budget Appropriation	23,430,746	85	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,518,396	5,679,663	5,805,415	2.21%
Supplies	7,848	9,000	9,235	2.61%
Travel	21,518	16,236	19,236	18.48%
Contractual/Other Services	2,711,006	4,293,889	4,195,878	(2.28%)
Equipment, Furnishings	14,813	5,000	5,000	-
Manageable Direct Cost Total	8,273,581	10,003,788	10,034,764	0.31%
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	8,249,281	8,396,481	8,396,481	-
Non-Manageable Direct Cost Total	8,393,152	8,626,766	8,626,766	-
Direct Cost Total	16,666,734	18,630,554	18,661,530	-
Intragovernmental Charges				
Charges by/to Other Departments	(12,655,912)	(16,753,391)	(15,459,363)	(7.72%)
Function Cost Total	4,010,822	1,877,163	3,202,167	70.59%
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(70,617)	(2,211,000)	(886,000)	(59.93%)
Program Generated Revenue Total	(70,617)	(2,211,000)	(886,000)	(59.93%)
Net Cost Total	4,081,439	4,088,163	4,088,167	-
Position Summary as Budgeted				
Full-Time	35	32	32	-
Position Total	35	32	32	-

Information Technology

Division Detail

IT Administrative Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,518,396	5,679,663	5,805,415	2.21%
Supplies	7,848	9,000	9,235	2.61%
Travel	21,518	16,236	19,236	18.48%
Contractual/Other Services	2,711,006	4,293,889	4,195,878	(2.28%)
Equipment, Furnishings	14,813	5,000	5,000	-
Manageable Direct Cost Total	8,273,581	10,003,788	10,034,764	0.31%
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	8,249,281	8,396,481	8,396,481	-
Non-Manageable Direct Cost Total	8,393,152	8,626,766	8,626,766	-
Direct Cost Total	16,666,734	18,630,554	18,661,530	0.17%
Intragovernmental Charges				
Charges by/to Other Departments	(12,655,912)	(16,753,391)	(15,459,363)	(7.72%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	4,296	-	-	-
440010 - GCP Short-Term Interest	(74,913)	(2,211,000)	(886,000)	(59.93%)
Program Generated Revenue Total	(70,617)	(2,211,000)	(886,000)	(59.93%)
Net Cost				
Direct Cost Total	16,666,734	18,630,554	18,661,530	0.17%
Charges by/to Other Departments Total	(12,655,912)	(16,753,391)	(15,459,363)	(7.72%)
Program Generated Revenue Total	70,617	2,211,000	886,000	(59.93%)
Net Cost Total	4,081,439	4,088,163	4,088,167	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 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	-	4	-	4	-
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	-	-	-	-	-
Systems Analyst	4	-	3	-	3	-
Position Detail as Budgeted Total	35	-	32	-	32	-

Information Technology
Division Summary
IT Application Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,113,799	2,302,650	2,386,711	3.65%
Supplies	788	-	-	-
Travel	-	-	-	-
Contractual/Other Services	214,357	243,330	288,385	18.52%
Equipment, Furnishings	504	-	-	-
Manageable Direct Cost Total	2,329,448	2,545,980	2,675,096	5.07%
Debt Service	-	-	-	-
Depreciation/Amortization	275	-	-	-
Non-Manageable Direct Cost Total	275	-	-	-
Direct Cost Total	2,329,723	2,545,980	2,675,096	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,328,482)	(2,545,980)	(2,675,096)	5.07%
Function Cost Total	1,241	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	1,241	-	-	-
Program Generated Revenue Total	1,241	-	-	-
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,113,799	2,302,650	2,386,711	3.65%
Supplies	788	-	-	-
Travel	-	-	-	-
Contractual/Other Services	214,357	243,330	288,385	18.52%
Equipment, Furnishings	504	-	-	-
Manageable Direct Cost Total	2,329,448	2,545,980	2,675,096	5.07%
Debt Service	-	-	-	-
Depreciation/Amortization	275	-	-	-
Non-Manageable Direct Cost Total	275	-	-	-
Direct Cost Total	2,329,723	2,545,980	2,675,096	5.07%
Intragovernmental Charges				
Charges by/to Other Departments	(2,328,482)	(2,545,980)	(2,675,096)	5.07%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,241	-	-	-
Program Generated Revenue Total	1,241	-	-	-
Net Cost				
Direct Cost Total	2,329,723	2,545,980	2,675,096	5.07%
Charges by/to Other Departments Total	(2,328,482)	(2,545,980)	(2,675,096)	5.07%
Program Generated Revenue Total	(1,241)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	762,023	786,005	795,053	1.15%
Supplies	73,745	65,058	66,058	1.54%
Travel	-	-	-	-
Contractual/Other Services	356,673	426,932	425,016	(0.45%)
Equipment, Furnishings	24,435	27,204	26,600	(2.22%)
Manageable Direct Cost Total	1,216,876	1,305,199	1,312,727	0.58%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,216,876	1,305,199	1,312,727	-
Intragovernmental Charges				
Charges by/to Other Departments	(898,301)	(974,041)	(982,393)	0.86%
Function Cost Total	318,574	331,158	330,334	(0.25%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	646	-	-	-
Program Generated Revenue Total	646	-	-	-
Net Cost Total	317,928	331,158	330,334	(0.25%)
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	762,023	786,005	795,053	1.15%
Supplies	73,745	65,058	66,058	1.54%
Travel	-	-	-	-
Contractual/Other Services	356,673	426,932	425,016	(0.45%)
Equipment, Furnishings	24,435	27,204	26,600	(2.22%)
Manageable Direct Cost Total	1,216,876	1,305,199	1,312,727	0.58%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,216,876	1,305,199	1,312,727	0.58%
Intragovernmental Charges				
Charges by/to Other Departments	(898,301)	(974,041)	(982,393)	0.86%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	646	-	-	-
Program Generated Revenue Total	646	-	-	-
Net Cost				
Direct Cost Total	1,216,876	1,305,199	1,312,727	0.58%
Charges by/to Other Departments Total	(898,301)	(974,041)	(982,393)	0.86%
Program Generated Revenue Total	(646)	-	-	-
Net Cost Total	317,928	331,158	330,334	(0.25%)

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Admin Officer	-	-	1	-	1	-
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	502,968	562,568	536,127	(4.70%)
Supplies	18	3,713	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	507,523	646,990	714,540	10.44%
Manageable Direct Cost Total	1,010,509	1,213,271	1,250,667	3.08%
Debt Service	-	-	-	-
Depreciation/Amortization	107,801	106,548	106,548	-
Non-Manageable Direct Cost Total	107,801	106,548	106,548	-
Direct Cost Total	1,118,311	1,319,819	1,357,215	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,117,989)	(1,319,819)	(1,357,215)	2.83%
Function Cost Total	322	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	322	-	-	-
Program Generated Revenue Total	322	-	-	-
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	502,968	562,568	536,127	(4.70%)
Supplies	18	3,713	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	507,523	646,990	714,540	10.44%
Manageable Direct Cost Total	1,010,509	1,213,271	1,250,667	3.08%
Debt Service	-	-	-	-
Depreciation/Amortization	107,801	106,548	106,548	-
Non-Manageable Direct Cost Total	107,801	106,548	106,548	-
Direct Cost Total	1,118,311	1,319,819	1,357,215	2.83%
Intragovernmental Charges				
Charges by/to Other Departments	(1,117,989)	(1,319,819)	(1,357,215)	2.83%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	322	-	-	-
Program Generated Revenue Total	322	-	-	-
Net Cost				
Direct Cost Total	1,118,311	1,319,819	1,357,215	2.83%
Charges by/to Other Departments Total	(1,117,989)	(1,319,819)	(1,357,215)	2.83%
Program Generated Revenue Total	(322)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,217,751	4,780,778	4,833,661	1.11%
Supplies	19,778	18,560	21,560	16.16%
Travel	-	-	-	-
Contractual/Other Services	2,689,244	3,098,412	3,071,986	(0.85%)
Equipment, Furnishings	13,071	-	-	-
Manageable Direct Cost Total	6,939,844	7,897,750	7,927,207	0.37%
Debt Service	-	-	-	-
Depreciation/Amortization	1,047,743	796,726	796,726	-
Non-Manageable Direct Cost Total	1,047,743	796,726	796,726	-
Direct Cost Total	7,987,587	8,694,476	8,723,933	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,967,722)	(8,694,476)	(8,723,933)	0.34%
Function Cost Total	19,866	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	19,866	-	-	-
Program Generated Revenue Total	19,866	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	30	30	30	-
Position Total	30	30	30	-

Information Technology

Division Detail

IT Technology Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,217,751	4,780,778	4,833,661	1.11%
Supplies	19,778	18,560	21,560	16.16%
Travel	-	-	-	-
Contractual/Other Services	2,689,244	3,098,412	3,071,986	(0.85%)
Equipment, Furnishings	13,071	-	-	-
Manageable Direct Cost Total	6,939,844	7,897,750	7,927,207	0.37%
Debt Service	-	-	-	-
Depreciation/Amortization	1,047,743	796,726	796,726	-
Non-Manageable Direct Cost Total	1,047,743	796,726	796,726	-
Direct Cost Total	7,987,587	8,694,476	8,723,933	0.34%
Intragovernmental Charges				
Charges by/to Other Departments	(7,967,722)	(8,694,476)	(8,723,933)	0.34%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	80	-	-	-
408380 - Prior Year Expense Recovery	19,786	-	-	-
Program Generated Revenue Total	19,866	-	-	-
Net Cost				
Direct Cost Total	7,987,587	8,694,476	8,723,933	0.34%
Charges by/to Other Departments Total	(7,967,722)	(8,694,476)	(8,723,933)	0.34%
Program Generated Revenue Total	(19,866)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant I	3	-	3	-	3	-
Information Center Consultant II	8	-	8	-	8	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	2	-	2	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Technical Support Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	30	-	30	-	30	-

Information Technology Department

Anchorage: Performance. Value. Results

Our Mission

The Information Technology Department (ITD) 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.

Our 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

Continued Goals

- 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 internal customers and citizens.
- Implement IT tools and solutions to improve MOA resource efficiency.
- Develop processes, standards, and policies and apply industry best practice frameworks to operate IT efficiently.
- 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.
- Review, update and implement legal hold process and record retention schedules.

The Data

The report for this quarter is comparing IT department annual spend and staffing with the IT industry average for State and Local governments.

- The IT data was taken from the MOA financials and does not include MLP, AWWU, Solid Waste Services, the Port of Anchorage, and Merrill Field
<http://www.muni.org/Departments/budget/operatingBudget/Pages/default.aspx>
- The data for the industry average for State and Local government study was taken from the "IT Key Metrics Data 2025: Industry Measures —Government — State and Local Analysis", December 5, 2024 (ID: G00822069), published by Gartner®, an industry leader with IT research and advisory. <https://www.gartner.com>

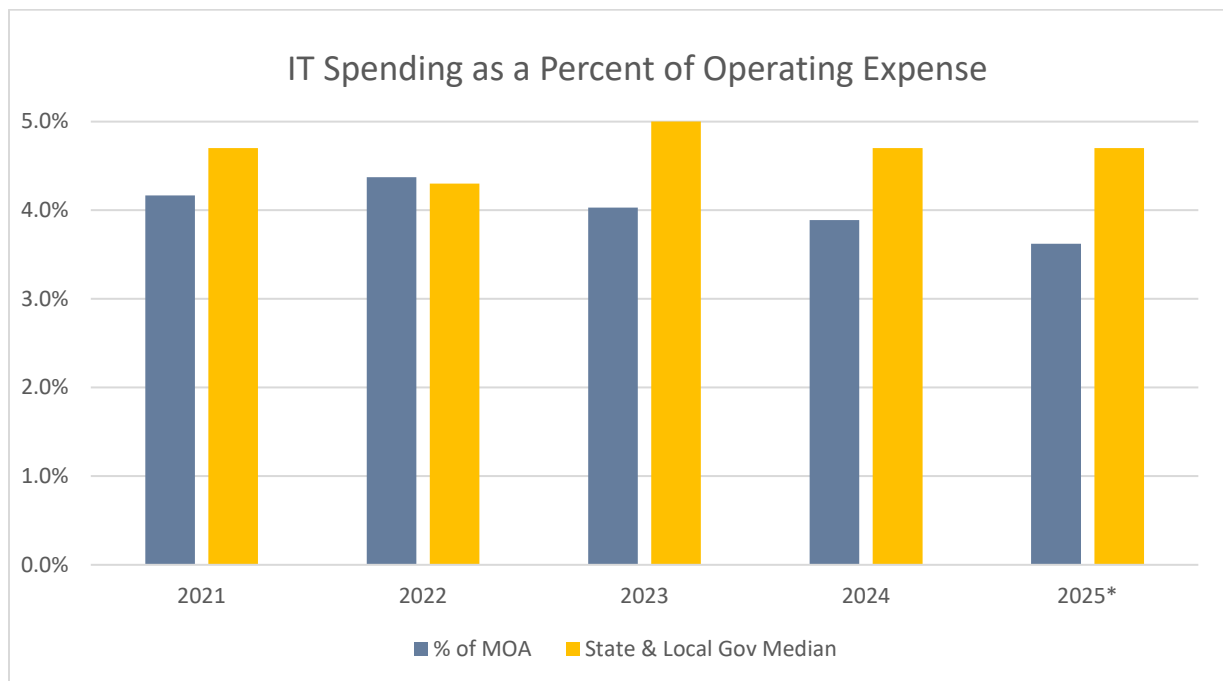
Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense

As you can see, the IT department spend as a percent of MOA annual operating expense has declined each year.

We know that the MOA operating budget increased for 2025 while the IT Department budget is flat; therefore, the percentage of spend decreases.

We are mindful that not all MOA IT spend is captured within the IT Department budgeted spend. For example, APD and AFD have their own IT budget.

Gartner observes that in 2024 Government — State and Local industry median IT spending as a percent of operating expense is 4.7%, down from 5.1% in 2023.



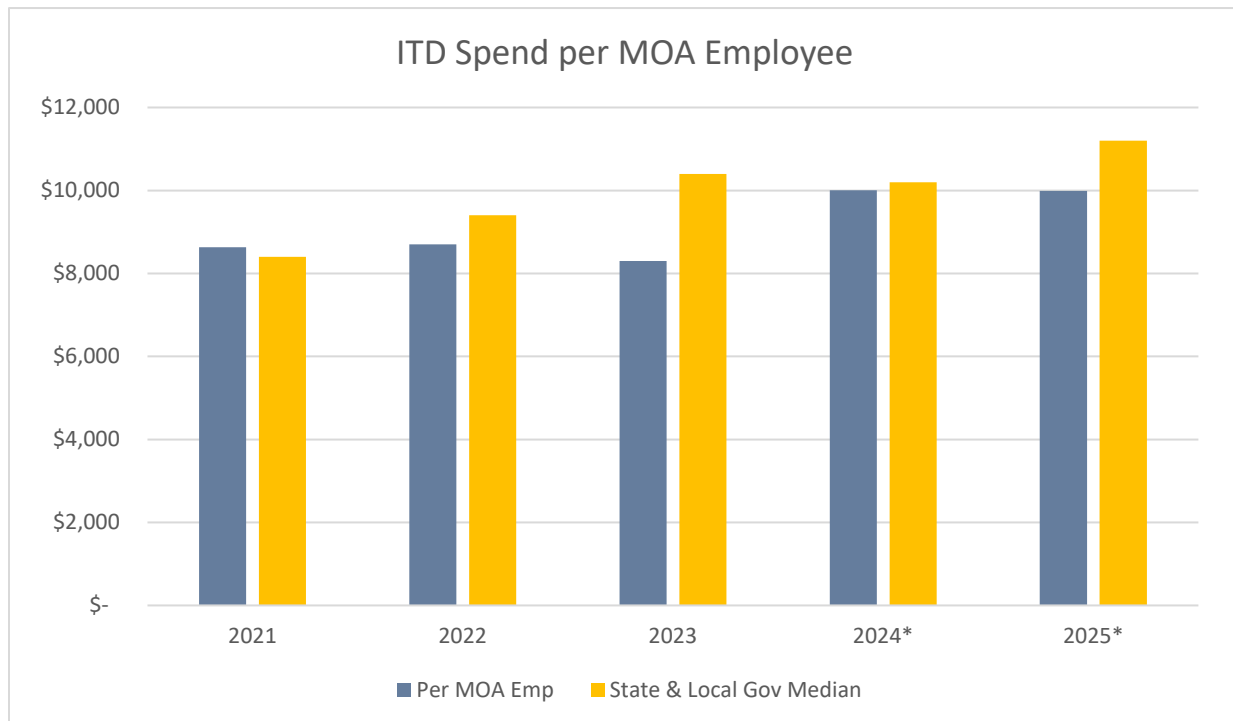
2025* is a budgeted spend verses prior years actual spend.

Measure #2: IT Annual Spend per MOA Employee

IT Department annual spend is used to determine the per MOA employee IT spend.

The formula = IT Department Spend / the total # of MOA employees

As you can see, the IT Department annual spend per MOA employee remains consistent from 2024 to 2025; however, the industry median has increased substantially since 2021.

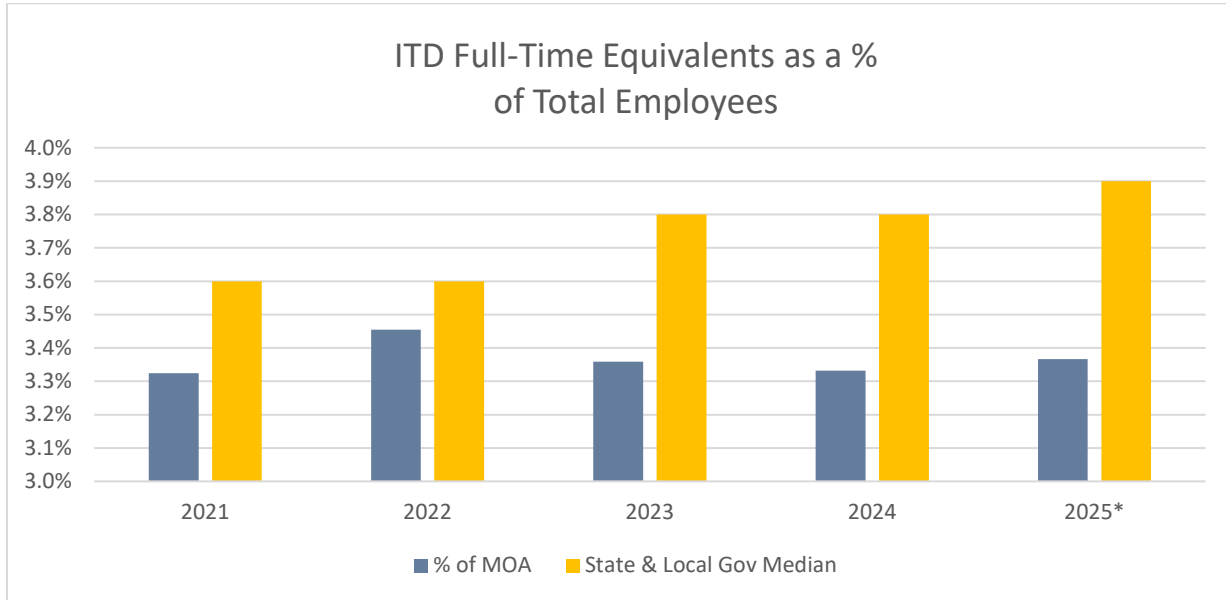


2025* is a projected spend verses prior years actual spend.

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

The IT Department full-time employee count has remained the same over the last 4 years; however, the total number of MOA employees decreased in 2024.

Comparatively, the IT Department full-time employee percentage of total employees remains lower than the industry median.



2025* is a projected spend verses prior years actual spend.