
Technology Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Provide a computing environment that meets the needs of each department.

Division Direct Services

- Service Desk support.
- Desktop services and support.
- Voice and data network service and support.
- Enterprise level computing services and support.
- Data resources management and development.

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver effective municipal services to citizens via technology.
- Provide effective Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #8: Overall KiloWatt Hours IT systems consume.

PDPW										
Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	8200	4900	4900	4900	4900	4900	4900	4900	4900	4900
Storage	2500	200	200	200	200	200	200	200	200	200
Network	450	450	450	450	450	450	450	450	450	450
Total	11150	5550	5550	5550	5550	5550	5550	5550	5550	5550

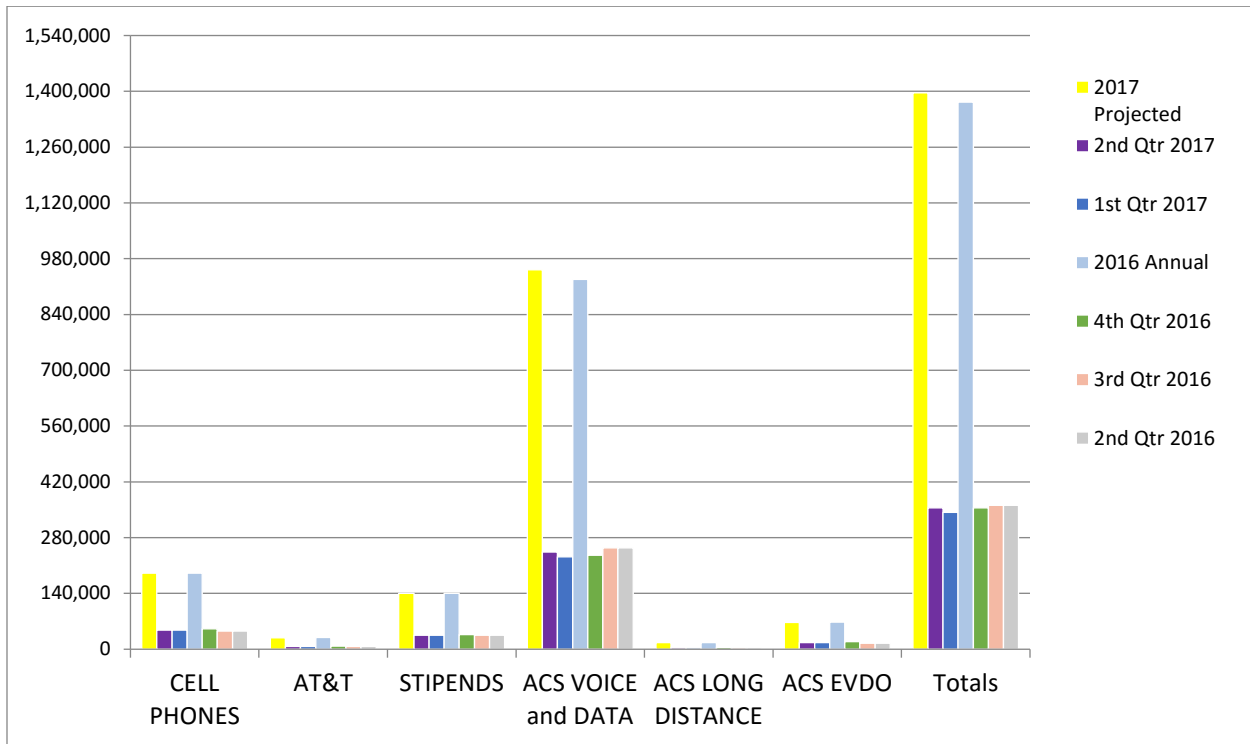
City Hall										
Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	9375	3900	3900	3900	3900	2500	2500	2500	2500	2500
Storage	2600	200	200	200	200	150	150	150	150	150
Network	825	450	450	450	450	200	200	200	200	200
Total	12800	4550	4550	4550	4550	2850	2850	2850	2850	2850

EOC										
Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	7775	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage	1800	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network	1100	1400	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	11350	11350	11350	11350	11350	11350	11350	11350	11350

HHS										
Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	4500	3125	3125	2825	2825	2825	2825	2825	2825	2825
Storage	800	800	800	800	800	800	800	800	800	800
Network	750	750	750	750	750	750	750	750	750	750
Total	6050	4675	4675	4375	4375	4375	4375	4375	4375	4375

DDC										
Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 2 Qtr
Server	16250	18100	18100	18100	18100	18100	18100	18100	18100	18100
Storage	4100	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network	3000	4100	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	27500	27500	27500	27500	27500	27500	27500	27500	27500

Measure #9: Cost for voice and data communications combined.



Cost by Provider	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	2016 Annual	1st Qtr 2017	2nd Qtr 2017	2017 Projected
ACS/GCI (CELL PHONES)	45,786	45,786	51,504	190,711	47,678	47,688	190,732
AT&T (SMART PHONES)	6,649	6,649	7,928	29,153	7,288	7,128	28,833
STIPENDS	34,879	34,879	36,465	139,985	34,996	35,305	140,602
ACS VOICE and DATA	254,258	254,258	235,749	928,352	232,088	244,088	952,352
ACS LONG DISTANCE	3,993	3,993	4,445	16,362	4,090	4,130	16,441
ACS EVDO	15,241	15,241	18,778	68,037	17,009	16,567	67,153
TOTALS	360,804	360,804	354,867	1,372,599	343,150	354,907	1,396,113

Performance Measure Methodology Sheet
Information Technology Department

Measure #1: IT Operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and MLP cost).

Type

Efficiency

Accomplishment Goal Supported

Reduce the total of IT operational cost as a percentage of overall MOA operational cost.

Definition

This measure reports cost of IT labor and operating budgets for ITD, APD, AFD, SWS, and HHS as a percentage of the total Municipal operating budget. We are using 2010 Gartner Group "IT Key Metrics" benchmarks for government IT to gauge the efficiency of IT cost.

Data Collection Method

Budget numbers recorded in a spreadsheet.

Frequency

The measurement will be performed annually as budgets are finalized and during the year if budget revisions occur.

Measured by

IT Management Team.

Reporting

The department's IT Budget Analyst will create and maintain a report in Excel that will display the most recent information.

Used By

The department director and management team will use the information to report to the CFO and the IT Steering Committee.

Performance Measure Methodology Sheet
Information Technology Department

Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

Type

Efficiency

Accomplishment Goal Supported

Reduce the total of IT operational cost as a percentage of overall MOA operational cost.

Definition

This measure reports the count of IT personnel for ITD, APD, AFD, SWS, and HHS as a percentage of total MOA employees. We are using 2010 Gartner Group "IT Key Metrics" benchmarks for government IT to gauge the efficiency of IT staffing levels.

Data Collection Method

Budget numbers recorded in a spreadsheet

Frequency

Annually

Measured by

IT Management Team.

Reporting

The department's IT Budget Analyst will create and maintain a report in Excel that will display the most recent information.

Used By

The department director and management team will use the information to report to the CFO and the IT Steering Committee.

Performance Measure Methodology Sheet
Application Services Division
Information Technology Department

Measure #3: Application system availability during normal MOA business hours (7am to 6pm).

Core Services

Application Development and Support

Type

Effectiveness

Accomplishment Goal Supported

- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

Measure effectiveness of application support services on production systems. Success will be determined by comparing application uptime versus unscheduled outages, compiled on a quarterly and annual basis.

Data Collection Method

Downtime monitored at a system level and recorded on an IT log register; percentage will be calculated.

Frequency

Beginning of each quarter

Measured by

IT Management Team. Data will be stored and compiled in an Excel Spreadsheet.

Reporting

The department's Application Services Manager will create and maintain a quarterly report in Excel that will display the information both numerically and graphically.

Used By

The department director and management team will use the report to monitor and adjust support services as well to gain a sense of how effective IT services have been provided.

Performance Methodology Sheet
Data Services Division
Information Technology Department

Measures #4, #5, & #6: Percent of time spent on tasks.

Core Services

Mail/Courier Services
Reprographics

Type

Effectiveness

Accomplishment Goal Supported

- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

This measure reports on the amount of time spent completing administrative tasks relating to the Reprographics Service Request. Currently, this section spends an average of 24 hours each month to track and enter information from the request form. This information is used to bill the departments requesting service, as well as for statistical analysis.

By creating an online form for use by customers, data normally entered manually will be entered automatically into a database. This should result in a 30% reduction (for administrative overhead) within the first year, and an additional 30% the following year.

Data Collection Method

Using an Excel spreadsheet, staff will keep detailed statistics on time spent entering information from the Reprographics Service Request form.

Frequency

Monthly

Measured By

Graphics Services supervisor and data will be stored and compiled in an Excel spreadsheet.

Reporting

The Graphics Services supervisor will create and maintain a monthly report in an Excel spreadsheet and will display the information both numerically and graphically.

Used By

The Graphics Services supervisor and IT Management team will use the information for industry comparison, analysis and forecasting, as well as to gain a sense of how effective graphics and courier services have been provided.

Performance Methodology Sheet
Data Services Division
Information Technology Department

Measure #7: Percent of Annual Records Retention Schedules updated.

Core Services

Records Management

Type

Effectiveness

Accomplishment Goal Supported

Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

Records retention schedules (RRS) list out the information assets of departments rolled up into related groups referred to as records series. Each records series provides a length of time for which it must be retained. Providing standardized retention periods for records series common across MOA departments will streamline individual department information asset management and enhance the ability for departments to manage these assets. Tracking the progress for RRSs throughout the entire municipality provides information on which departments need more assistance from Records Management.

Data Collection Method

The Records Management Supervisor will work with departmental Records Coordinators to establish a percentage complete measurement for that department's RRS based on the estimated number of departmental personnel interviews completed and records series documented with proposed retention periods.

Frequency

Monthly

Measured By

The Records Management Supervisor will take information gathered monthly from departmental coordinators as well as consolidate and store the information about the progress for each department in an Excel Spreadsheet.

Reporting

The Records Management Supervisor will create and maintain a monthly report in Excel that will display the information both numerically and graphically.

Used By

The ITD director and management team will use the progress reports to gain a sense of the number of records series that are common across the municipality as well as the number of records series that are department specific. The RRSs will serve as a basis for eventual digital management of the information assets of the municipality.

Performance Measure Methodology Sheet
Technology Services Division
Information Technology Department

Measure #8: Overall kilowatt hours IT systems consume.

Core Services

Infrastructure

Type

Effectiveness

Accomplishment Goal Supported

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

This measure reports on how much power IT system are consuming across the city. This would include Server, Network, and Desktop hardware devices. As the IT Department moves to consolidating services and managing desktop power-up options, the overall reduction in kilowatt hours would be reduced. Consolidation, virtualization, and power management will drive the power requirements for IT systems down measurably.

Data Collection Method

Maintain a complete inventory with vendor's specification on power consumption.

Frequency

Beginning of each quarter

Measured By

The departments Desktop Services lead will create and maintain a quarterly report in and Excel spreadsheet and provide it to the Technology Services Manager.

Reporting

The department's Technology Services Manager will create a graph and add data to the graph quarterly.

Used By

The department managers will use the report to identify any saving in a quarter and report that saving to the individual departments where savings occurred.

Performance Measure Methodology Sheet
Technology Services Division
Information Technology Department

Measure #9: Cost of voice and data communications combined.

Type

Effectiveness

Accomplishment Goal Supported

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver new municipal services to MOA departments and citizens via technology.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Definition

This measure reports on the total cost of communications to the MOA for voice and data. By consolidating communications the MOA effectively delivers both circuits over the same transportation medium. The overall effect would be a reduction in the amount of services required to provide these networks thus reducing the cost. By converging these networks, we would establish one network cost to deliver voice and data to each of the MOA's 98 facilities.

Data Collection Method

Tracking the cost all departments paid to providers (ACS, GCI, and AT&T).

Frequency

Beginning of each quarter

Measured By

The departments Network Services supervisor will create and maintain a quarterly report in an Excel spreadsheet and provide it to the Technology Services Manager.

Reporting

The department's Technology Services Manager will create a graph and add data to the graph quarterly.

Used By

The department managers will use the report to identify any saving in the quarter and report that saving to the individual departments where savings occurred.