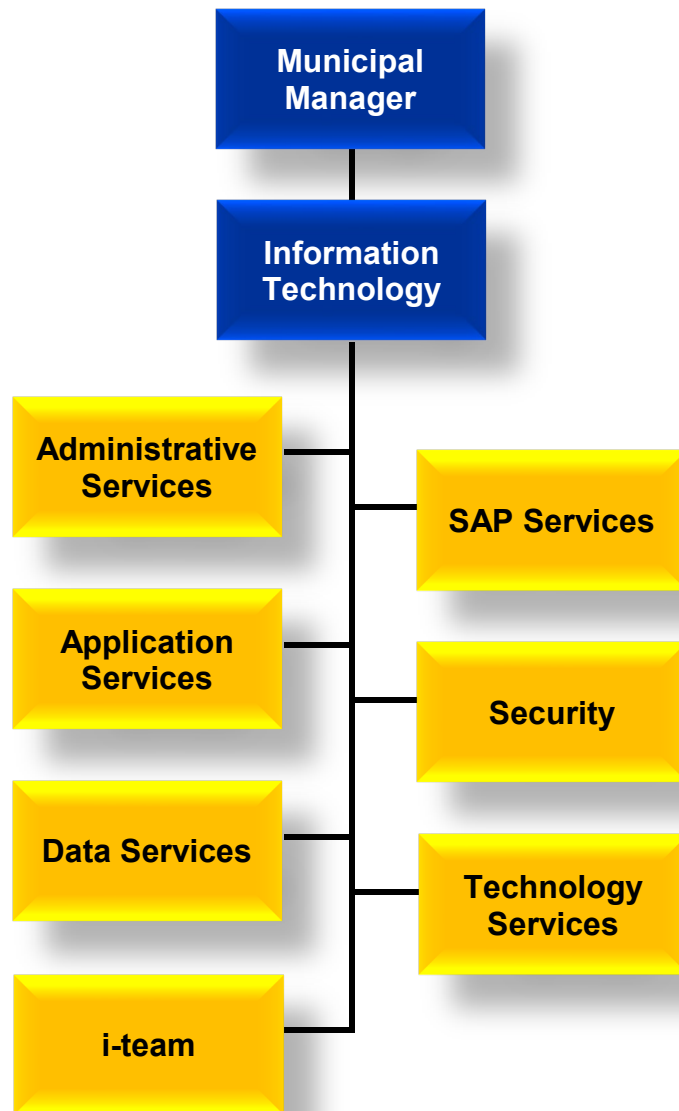


Information Technology



Information Technology

Description

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

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

Department Services/Divisions

- Administration
 - Provides leadership, policy & procedure to division
 - Provides administrative support to division.
- 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
 - Administer, maintain and secure municipal data assets
- Direct Services Division
 - Provides a computing environment that meets the needs of each department.
 - Help Desk support to MOA agencies and staff
 - Desktop services and support
- Enterprise Security & Architecture
 - 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.
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Infrastructure & Network Services
 - 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
 - Cyber Security operational and technical support.
- Innovation Team (i-team):
 - 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.
- Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.
- IT Business Management Division
 - Manage IT Finances
 - Spearheads the IT and MOA purchase approval process
 - Administer Software Compliance and Licensing
 - Oversees MOA cell phone, mobile device, and long-distance contracts
 - Provide IT Project Management to the IT Department and to Municipality departments.
 - Perform IT Feasibility Studies
 - Projection and analysis of IT Program/Project Costs
 - Development of IT Project Plans
- Project Management Office Services
- Records Management
 - Management, retention, preservation, and disposal of Municipality of Anchorage records.
 - 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
 - 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
IT Administrative Services	19,658,055	19,962,388	19,959,035	(0.02%)
IT Application Services	2,238,296	2,491,042	2,470,210	(0.84%)
IT Data Services	1,186,332	1,202,653	1,144,711	(4.82%)
IT i-Team	-	533,056	509,130	(4.49%)
IT Security	696,916	816,963	821,133	0.51%
IT Technology Services	7,589,185	8,624,769	8,978,658	4.10%
Direct Cost Total	31,368,784	33,630,871	33,882,877	0.75%
Intragovernmental Charges				
Charges by/to Other Departments	(28,562,086)	(28,699,318)	(29,008,650)	1.08%
Program Generated Revenue	(4,209,490)	91,812	155,000	68.82%
Function Cost Total	2,806,698	4,931,553	4,874,227	1.16%
Net Cost Total	(1,402,793)	5,023,365	5,029,227	0.12%
Direct Cost by Category				
Salaries and Benefits	11,538,179	12,708,295	12,764,374	0.44%
Supplies	82,215	80,485	80,485	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	8,456,177	9,517,161	9,713,088	2.06%
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	10,098,653	10,288,409	10,288,409	-
Equipment, Furnishings	15,976	4,000	4,000	-
Direct Cost Total	31,368,784	33,630,871	33,882,877	0.75%
Position Summary as Budgeted				
Full-Time	81	84	84	-
Part-Time	-	-	-	-
Position Total	81	84	84	-

Prior year data is presented in budget year organizational structure
Payroll was transferred out to Human Resources in 2022

i-team was transferred in from Economic & Community Development in 2022

Information Technology

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	34,765,577	96	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	96,401	-	-	-
2022 Continuation Level	34,861,978	96	-	-
Transfers by/to Other Departments				
- Transfer CAMA maintenance budget for new servers and software from Finance	298,615	-	-	-
- Transfer i-team from Economic & Community Development	537,208	3	-	-
- Transfer Payroll division to Human Resources	(1,712,236)	(15)	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(52)	-	-	-
- <u>i-team</u> - Reduce non-labor	(28,078)	-	-	-
- Reduce budget for Constant Contact email marketing for Mayor's office	(2,106)	-	-	-
- Reduce budget for Socrata Open Data subscription for Mayor's office	(72,452)	-	-	-
2022 Approved Budget	33,882,877	84	-	-
2022 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2022 Approved Budget Appropriation	23,594,468	84	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
Manageable Direct Cost Total	9,761,750	10,234,456	10,231,103	(0.03%)
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
Non-Manageable Direct Cost Total	9,896,305	9,727,932	9,727,932	-
Direct Cost Total	19,658,055	19,962,388	19,959,035	-
Intragovernmental Charges				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Function Cost Total	2,464,240	3,996,354	3,933,164	(1.58%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	4,209,170	(91,812)	(155,000)	68.82%
Program Generated Revenue Total	4,209,170	(91,812)	(155,000)	68.82%
Net Cost Total	(1,744,930)	4,088,166	4,088,164	-
Position Summary as Budgeted				
Full-Time	34	34	34	-
Position Total	34	34	34	-

Information Technology
Division Detail
IT Administrative Services

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
Manageable Direct Cost Total	9,761,750	10,234,456	10,231,103	(0.03%)
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
Non-Manageable Direct Cost Total	9,896,305	9,727,932	9,727,932	-
Direct Cost Total	19,658,055	19,962,388	19,959,035	(0.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	226	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,196,792)	(91,812)	(155,000)	68.82%
450010 - Transfer from Other Funds	5,405,736	-	-	-
Program Generated Revenue Total	4,209,170	(91,812)	(155,000)	68.82%
Net Cost				
Direct Cost Total	19,658,055	19,962,388	19,959,035	(0.02%)
Charges by/to Other Departments Total	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Program Generated Revenue Total	(4,209,170)	91,812	155,000	68.82%
Net Cost Total	(1,744,930)	4,088,166	4,088,164	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	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	-	4	-	4	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant 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	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	34	-	34	-	34	-

Information Technology
Division Summary
IT Application Services

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,231,987	2,484,734	2,463,902	(0.84%)
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
Non-Manageable Direct Cost Total	6,308	6,308	6,308	-
Direct Cost Total	2,238,296	2,491,042	2,470,210	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Function Cost Total	93	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	93	-	-	-
Program Generated Revenue Total	93	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	14	14	14	-
Position Total	14	14	14	-

Information Technology
Division Detail
IT Application Services

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
Manageable Direct Cost Total	2,231,987	2,484,734	2,463,902	(0.84%)
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
Non-Manageable Direct Cost Total	6,308	6,308	6,308	-
Direct Cost Total	2,238,296	2,491,042	2,470,210	(0.84%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	93	-	-	-
Program Generated Revenue Total	93	-	-	-
Net Cost				
Direct Cost Total	2,238,296	2,491,042	2,470,210	(0.84%)
Charges by/to Other Departments Total	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Program Generated Revenue Total	(93)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	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	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	14	-	14	-	14	-

Information Technology Division Summary

IT Data Services

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
Manageable Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,186,332	1,202,653	1,144,711	-
Intragovernmental Charges				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
Function Cost Total	342,156	373,650	354,075	(5.24%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost Total	342,138	373,650	354,075	(5.24%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

**Information Technology
Division Detail
IT Data Services**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
Manageable Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Intragovernmental Charges				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost				
Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Charges by/to Other Departments Total	(844,175)	(829,003)	(790,636)	(4.63%)
Program Generated Revenue Total	(19)	-	-	-
Net Cost Total	342,138	373,650	354,075	(5.24%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative 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	6	-	6	-	6	-

Information Technology Division Summary

IT i-Team

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
Manageable Direct Cost Total	-	533,056	509,130	(4.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	533,056	509,130	-
Intragovernmental Charges				
Charges by/to Other Departments	-	28,493	77,858	173.25%
Function Cost Total	-	561,549	586,988	4.53%
Net Cost Total	-	561,549	586,988	4.53%

Position Summary as Budgeted

Full-Time	-	3	3	-
Position Total	-	3	3	-

Prior year data is presented in budget year organizational structure
i-team was transferred in from Economic & Community Development in 2022

**Information Technology
Division Detail
IT i-Team**

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
Manageable Direct Cost Total	-	533,056	509,130	(4.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	533,056	509,130	(4.49%)
Intragovernmental Charges				
Charges by/to Other Departments	-	28,493	77,858	173.25%
Net Cost				
Direct Cost Total	-	533,056	509,130	(4.49%)
Charges by/to Other Departments Total	-	28,493	77,858	173.25%
Net Cost Total	-	561,549	586,988	4.53%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	-	-	3	-	3	-
Position Detail as Budgeted Total	-	-	3	-	3	-

Prior year data is presented in budget year organizational structure
i-team was transferred in from Economic & Community Development in 2022

Information Technology
Division Summary
IT Security

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
Manageable Direct Cost Total	648,090	736,638	740,808	0.57%
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
Non-Manageable Direct Cost Total	48,826	80,325	80,325	-
Direct Cost Total	696,916	816,963	821,133	-
Intragovernmental Charges				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
Function Cost Total	9	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	9	-	-	-
Program Generated Revenue Total	9	-	-	-
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)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
Manageable Direct Cost Total	648,090	736,638	740,808	0.57%
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
Non-Manageable Direct Cost Total	48,826	80,325	80,325	-
Direct Cost Total	696,916	816,963	821,133	0.51%
Intragovernmental Charges				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost				
Direct Cost Total	696,916	816,963	821,133	0.51%
Charges by/to Other Departments Total	(696,907)	(816,963)	(821,133)	0.51%
Program Generated Revenue Total	(9)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	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)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
Manageable Direct Cost Total	6,266,858	7,134,019	7,487,908	4.96%
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
Non-Manageable Direct Cost Total	1,322,328	1,490,750	1,490,750	-
Direct Cost Total	7,589,185	8,624,769	8,978,658	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Function Cost Total	199	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	199	-	-	-
Program Generated Revenue Total	199	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	24	24	24	-
Position Total	24	24	24	-

Information Technology
Division Detail
IT Technology Services

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
Manageable Direct Cost Total	6,266,858	7,134,019	7,487,908	4.96%
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
Non-Manageable Direct Cost Total	1,322,328	1,490,750	1,490,750	-
Direct Cost Total	7,589,185	8,624,769	8,978,658	4.10%
Intragovernmental Charges				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	80	-	-	-
408380 - Prior Year Expense Recovery	119	-	-	-
Program Generated Revenue Total	199	-	-	-
Net Cost				
Direct Cost Total	7,589,185	8,624,769	8,978,658	4.10%
Charges by/to Other Departments Total	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Program Generated Revenue Total	(199)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Information Center Consultant I	2	-	2	-	2	-
Information Center Consultant II	7	-	7	-	7	-
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	-	24	-	24	-

Anchorage: Performance. Value. Results

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 Project Management Office
- SAP Technology Center

Accomplishment Goals

- 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 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

Performance Measures

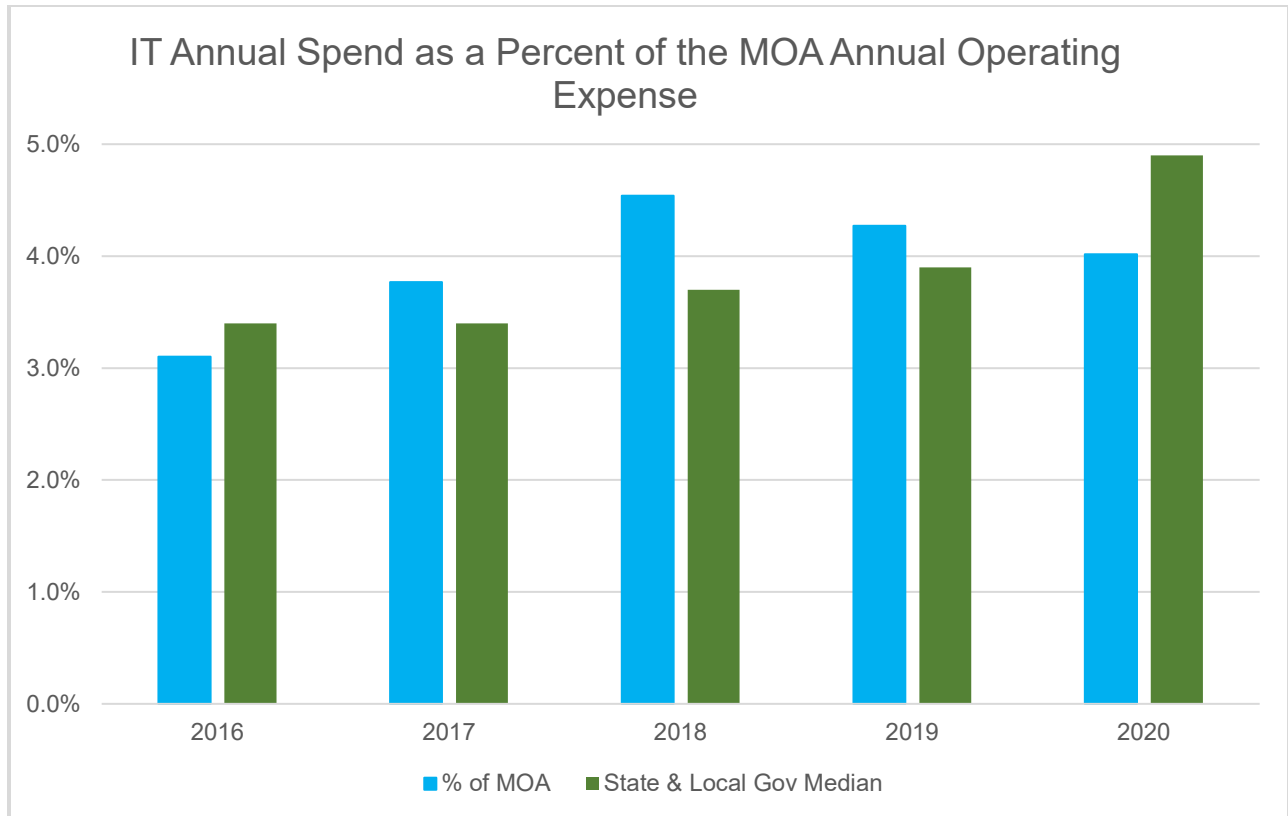
Progress in achieving goals will be measured by:

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

As you can see, the spend in 2017 and 2018 increased substantially from 2016. The SAP system went “live” in 2017 and the additional costs to support the system were substantial. The good news, we are now more experienced with SAP and the total costs decreased in 2019 and continued to decrease in 2020.

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

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

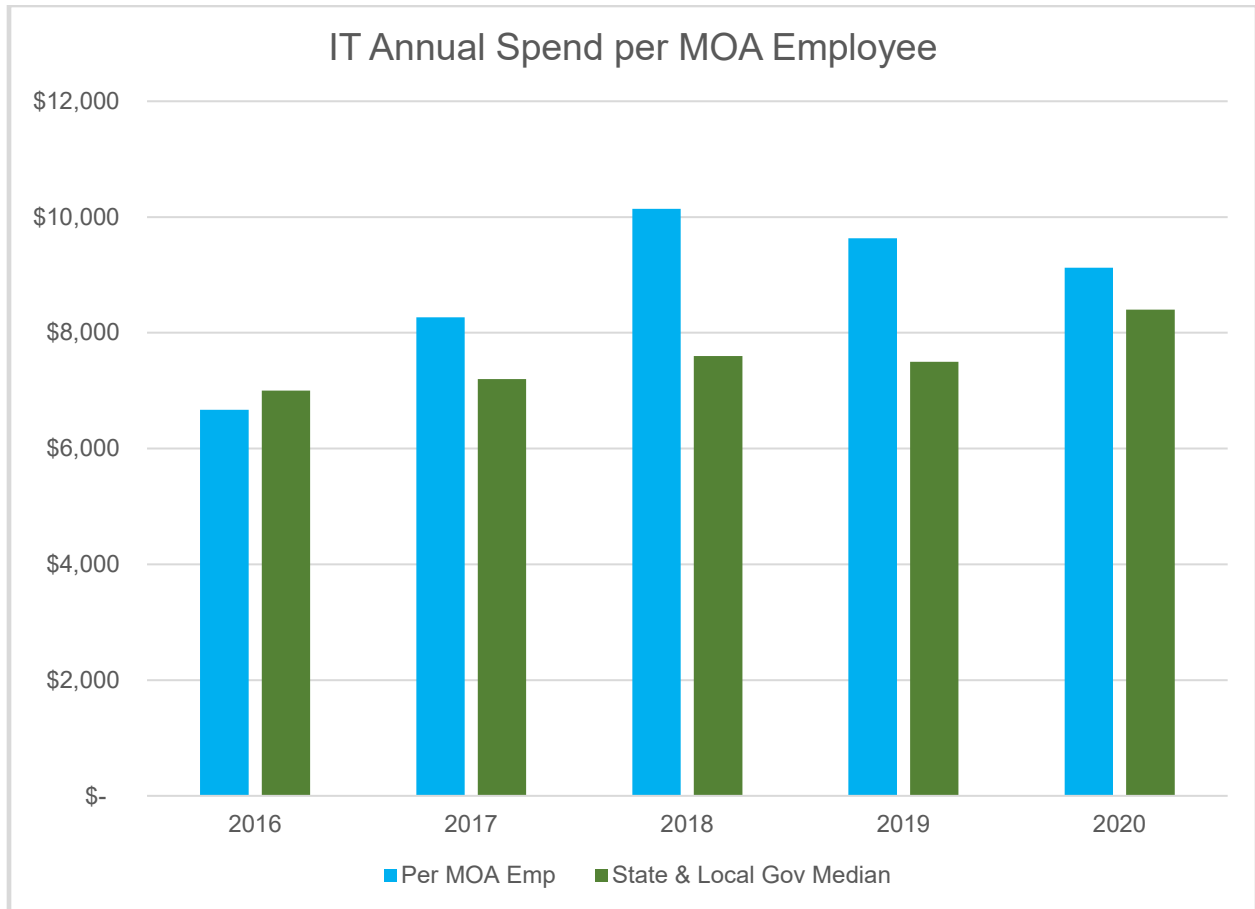


Measure #2: IT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median. Once again, we saw a spike in 2018 which is attributed to the additional costs of SAP. In 2019, the annual spend was reduced, but still above the industry median.

In 2020, our annual spend is very close to the national average.

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

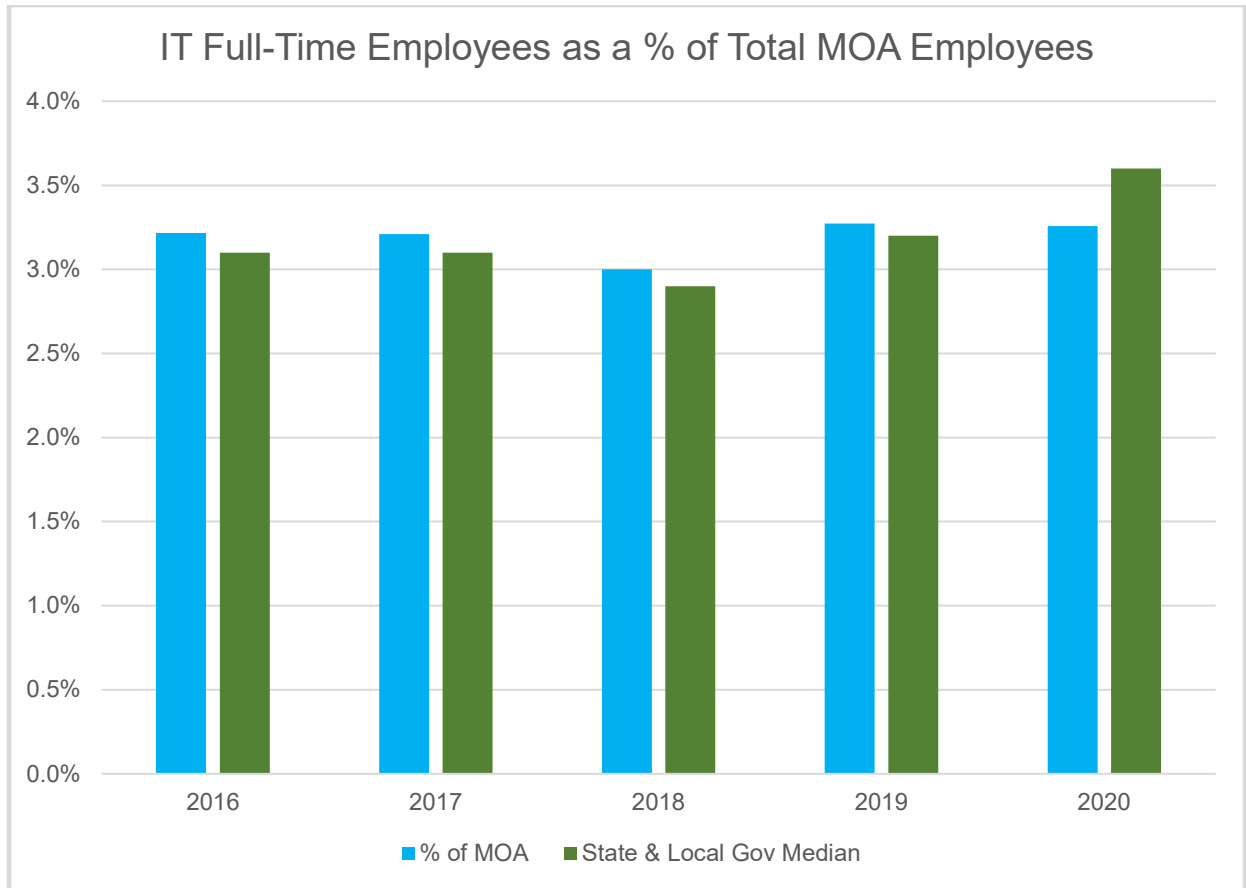


Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

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.

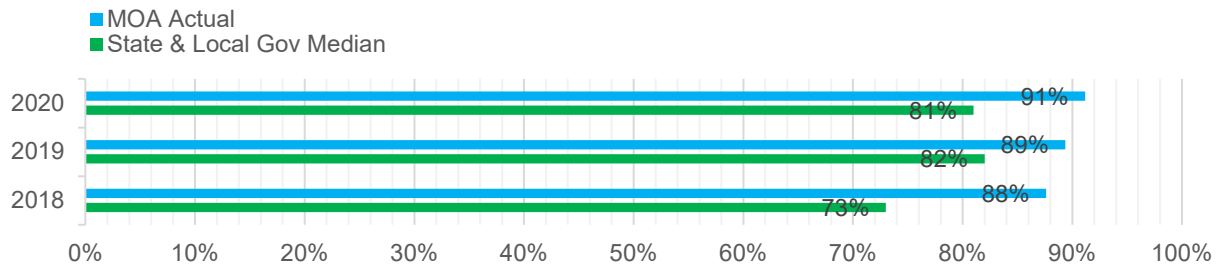
Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner methodology described in the introduction of this PVR.



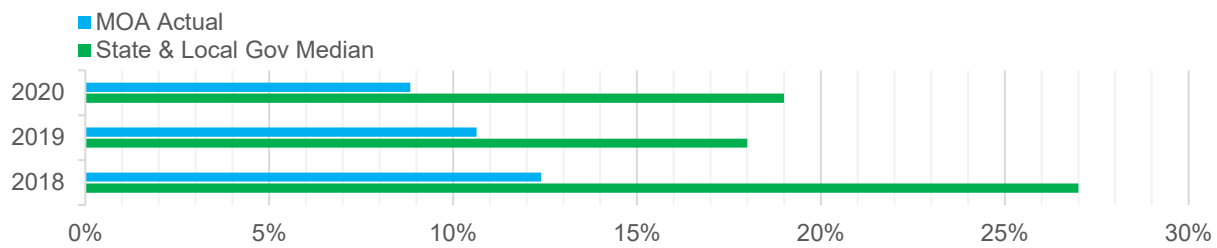
Measure #4: IT Operational and Capital Annual Spend compared to Government Industry Median

As you can see, the MOA % of Operational costs relative to total IT spend is greater than State and Local Government median. The MOA % of Capital costs relative to State and Local Government average is much less. Over the last three years, most industry software and hardware products have changed their business model and started to charge an annual fee to support product patching and upgrades; therefore, the licensing is no longer a capital expense. This shift has impacted the IT operating budget as we meet the changing industry demands.

Operating Costs IT Government Median Operating Costs vs MOA IT



Capital Costs IT Government Median Capital Costs vs MOA IT



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.

