# Information Technology Department

*Anchorage: Performance. Value. Results.*

**Mission**

Provide state-of-the-art, structured, controlled and secured computing environment that delivers responsible and cost-efficient services to Municipal Departments and the community at large.

**Core Services**

- IT Infrastructure (Network, Email, Servers)
- Application Development and Support (PeopleSoft, Hansen, CAMA)
- Web Services (Intranet, Internet)
- Mail/Courier Services
- Phones
- Reprographics
- Data Services
- Records Management
- Desktop Support

**Accomplishment Goals**

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver innovative municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.
- Develop plan and implement municipal-wide ERP system.

**Performance Measures**

*Explanatory Information*

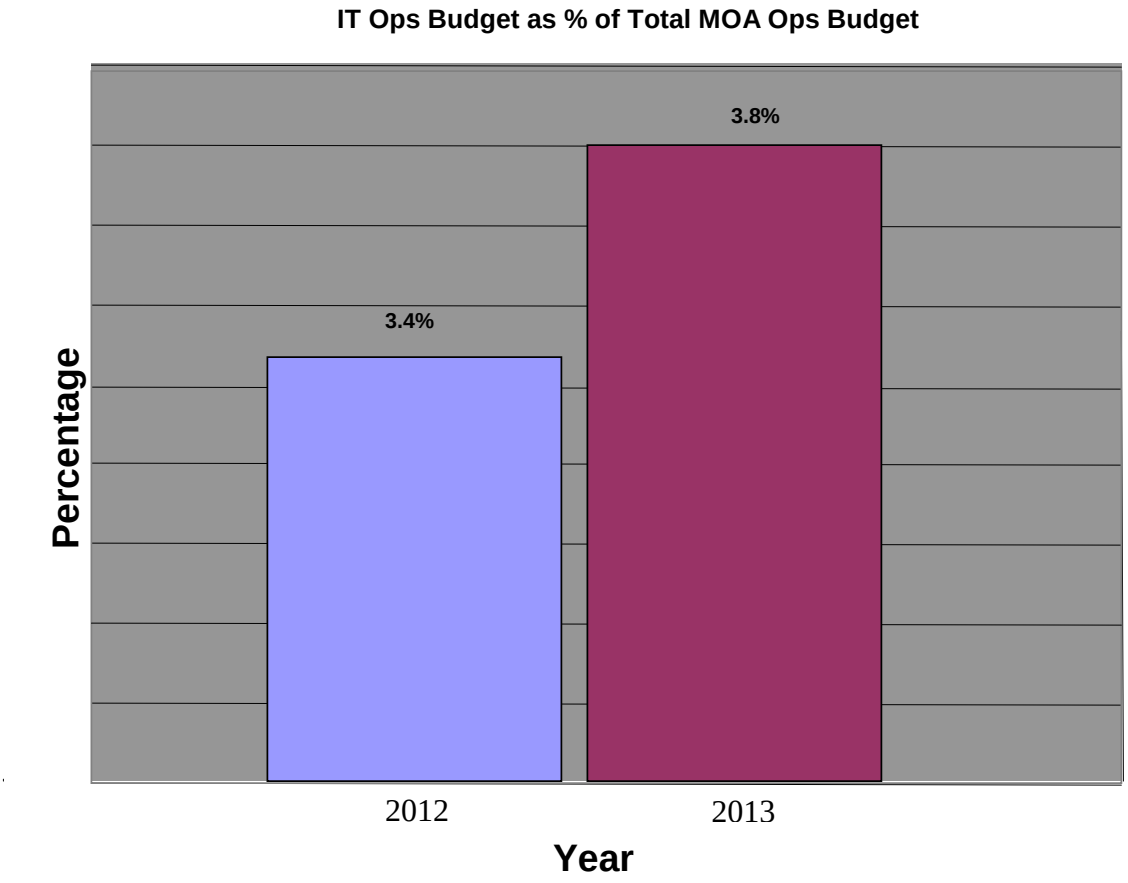
*IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a lower cost.*

Progress in achieving goals shall be measured by:

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

The Gartner Key Metrics indicate that for a government entity our size ($500M to $1B) the target IT operational cost is 5.1%. The overall average for governments of our size is 6.5%.

**Our current percentage is 3.8% of the total operating budget.**

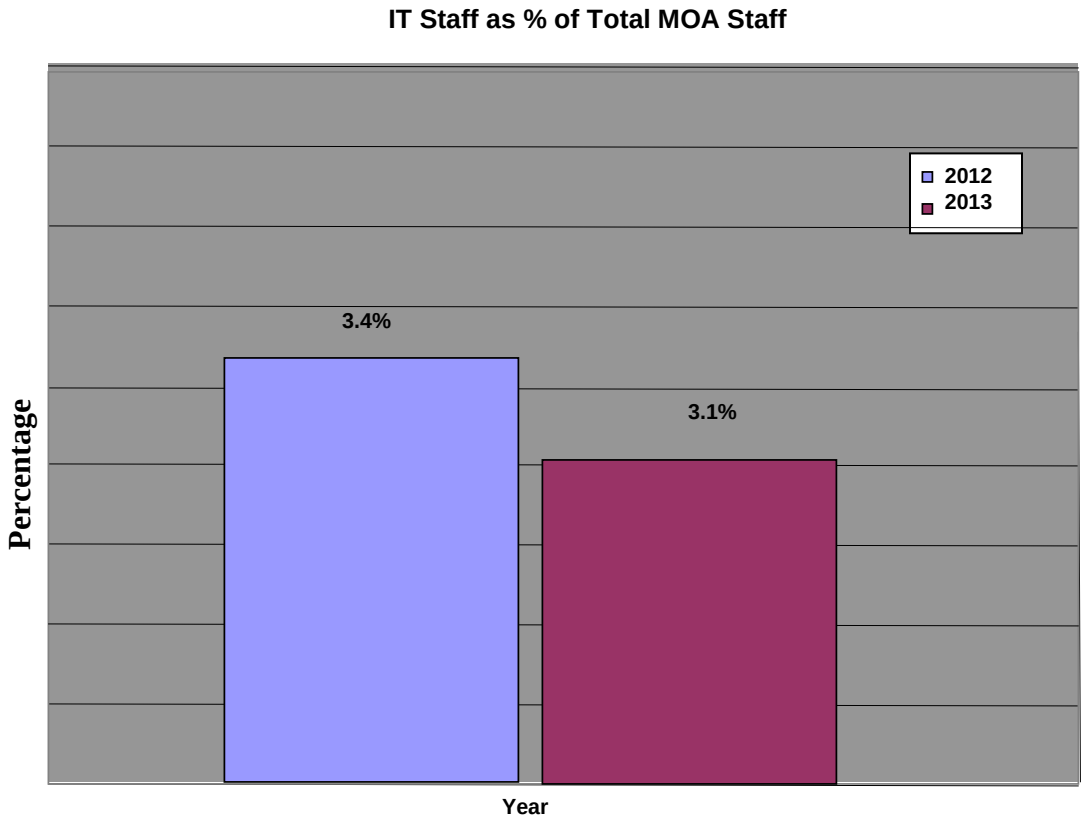



The increase of .4% is due to SAP/ERP professional service cost and post go-live Black & Veatch retentions and post implementation milestone payments.

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

The Gartner Key Metrics indicate that for a government entity our size ($500M to $1B) IT personnel should be at 5.1%. The overall average for governments of our size is 5.0%.

**Our current percentage is 3.1 of total Municipal employees.**



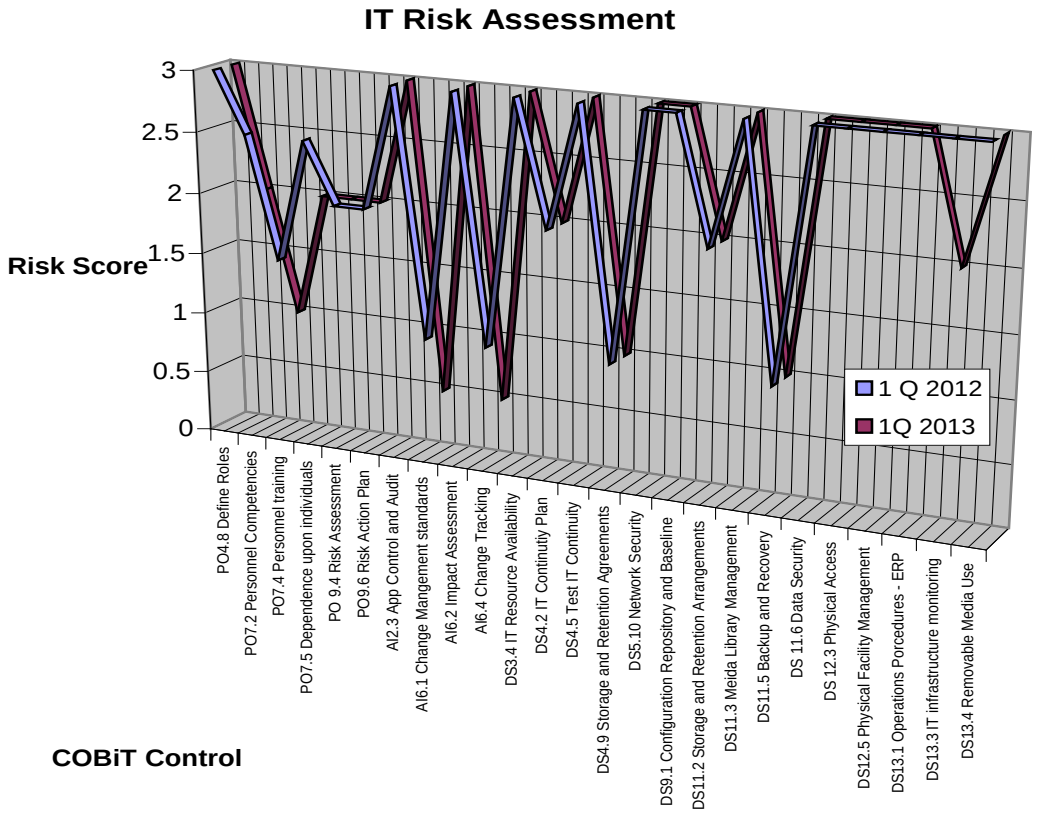
**Measure #3: IT COBit Risk Assessment**

The areas of improvement in IT processes include

PO7.2 Personnel Competencies and PO 7.4 Personnel Training – Continued Formal training of IT employees to provide depth for production support for new production applications.
PO7.5 Dependence upon individuals – Continued cross training of IT employees, especially in the Applications group, has improved depth of support in these areas.

AI6.1 Change Management standards - The IT Change Management process has been in place and applies to all IT systems managed by central IT. In 2013 the APD and AFD systems were included in the change management process.
AI6.4 Change Tracking - IT Change Management requests are all logged and tracked through the IT work order system, a formal process to document and follow-up on requests is in place.

DS13.3 Intrastructure Monitoring – Network management tools and Systems monitoring tools were purchased and deployed in 2012/2013. The effort to fine tune and further apply these tools is on-going.



# Application Services Division
# Information Technology Department

*Anchorage: Performance. Value. Results.*

**Purpose**

Provide professional software development and support services to municipal departments.

**Division Direct Services**

- Production Support—implement, integrate, test, troubleshoot, administer, and support applications. Including training and application hosting.
- New Development—analysis, requirements gathering, coding, testing, and deploying custom in-house developed applications and interfaces.

**Accomplishment Goals**

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent 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 #4: Application system availability during normal MOA business hours (7am to 6pm).**

Period: 07/1/2013 through 9/30/2013

| Application | Total Uptime |
|---|---|
| PeopleSoft HR/Payroll | 100% |
| PeopleSoft Financials | 100% |
| CAMA Tax | 100% |
| Assembly Meeting Management (Granicus/Sire) | 100% |
| PACE (Assembly Agenda Prep.) | 100% |
| Prosecutors Systems (Justware/File Trail) | 100% |
| Hansen | 100% |
| Delinquent Fines and Fees (Courtview) | 100% |
| Budget Prep (Team Budget) | 100% |
| Muni.org | 100% |
| Web Reporting/PS Data | 99.6% (1 outage - 155 minutes) |
| CityView | 100% |
| NEO | 100% |
| FleetFocus | 100% |
| Kronos | 100% |
| Transit - Bus Tracker | 100% |

**Measure #5: Number of MOA employee hours saved through efficiencies gained using new in-house developed applications or service improvement(s).**

Period: 07/1/2013 through 9/30/2013

New Applications completed in this period:

Kronos Release 4 Config Updates fixed deleted records, duplicate time off for AFD – 40 hrs per pay period

On-going savings from previously completed projects:

Transit Trapeze Upgrade – 10 hrs per pay period
Transit Point of Sale Upgrade – 5 hrs per pay period
City View Historic Properties (Planning Department)- 20 hrs per pay period
City View Ombudsman's Office – 20 hrs per pay period
City View Portal – Public saving 10 hrs per pay period
Kronos Totalization Service Improvement – 10 hrs per pay period
Kronos Staging Table – 10 hrs per pay period
Kronos/People Soft exception reports – 5 hrs per pay period
Kronos (hours saved TBD)
1268 hours (Online Pay Advice, Bus Passes Online, Dog Licenses Online, FileTrail/JustWare)
5k due to the Mortgage Editor (20k per year)
Kronos to PSoft comparison report – 100 hours saved
CAMA break-fix status 41 records – 20 hours saved
Kronos Totalization Fix – ongoing 200 hours per pay period saved
Kronos/PS Exception reporting improvements – ongoing 15 hours per pay period
Bar Coding on tax bills and stubs – ongoing 40 hours per month
Public-facing Planning and Zoning prevent spam on public site – ongoing 4 hours per month
Open Enrollment Updates – 80 hours

**Measure #6: Number of business efficiency applications developed per year.**

Period: 07/1/2013 through 9/30/2013

Applications completed this period:

RidePro 3.5 Upgrade

Previously completed applications: 33 (City View 2012 Portal deployment, City view 2012 Historic Properties, City View 2012 Ombudsman's office, Online Pay Advice, Bus Passes Online, Dog Licenses Online, Hansen, Open Enrollment, Library Stats, Alaska ICAC website, Mortgage Editor, TeamBudget, FileTrail/Justware, Data Cleanup Conversation for SAP, GBA Upgrade to SP4 and move to SQL, Optim Archiving,

Hansen upgrade, NEO updates, USPS Manual update process, Property Tax Page, Transit Point of Sale Reports)
Open Enrollment – 200 hours saved
Contractor/special Inspector Licensing Web page transitioned from PAS to Hansen – 20 hours/month
Kronos Approved timecard Report – 40 hours/month
SOA interface to load court cases into CityView – 100 hours/month
Collection Agency Database Update Website – 10 hours/month
Hansen Crystal Server Upgrade – 10 hours/month
Modify CAMA/TAX for negative mil levy – 10 hours/month
Hansen Selectron Mobile Install – 20 hours/month
Georesults transactions moved from test database to production database (created in error by customer) – 480 hours one time)
Total applications: 31

# Data Services Division
# Information Technology Department

*Anchorage: Performance. Value. Results.*

**Purpose**

Deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

**Division Direct Services**

- Administer, maintain and secure municipal data assets.
- Manage, develop and provide geographic data, products and services.
- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Provide orderly identification, management, retention, preservation and disposal of MOA records.

**Accomplishment Goals**

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

**Performance Measures**

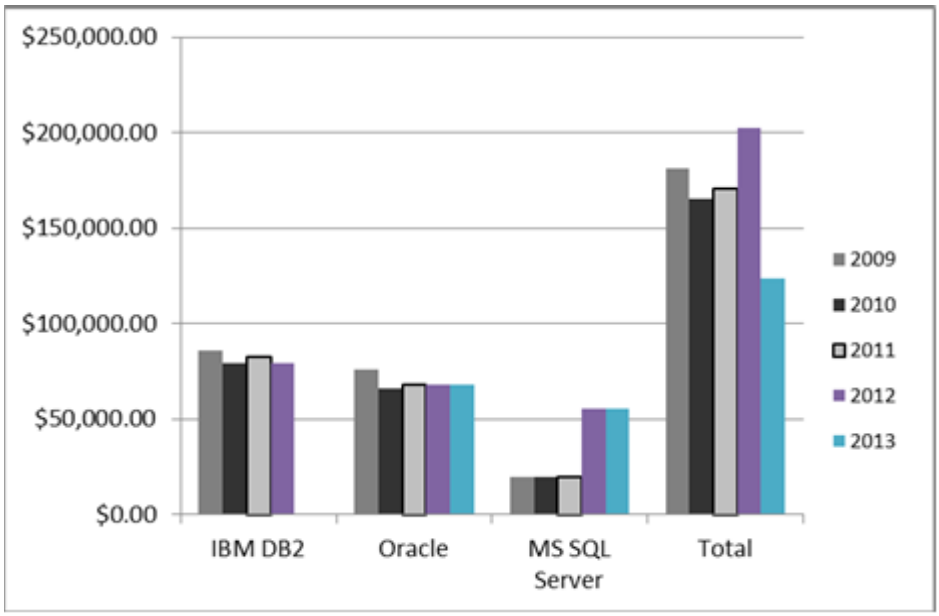
Explanatory Information

*Geographic information is part of the Municipal data assets. The data is being used by the 911 Emergency Dispatch System, by the Transportation, Planning, Property Appraisal, Police and Fire Departments as well as by the community and World Wide Web users. Over 2,000 hours per year are spent maintaining the data to ensure information is as accurate as possible. Streamlining the editing process of parcel information and implementing new functionality will help reduce the editing time by 25%. We anticipate gaining efficiency by consolidating and upgrading GIS applications as well as by creating and deploying map templates to each department, rather than creating customized maps for each department. This service will allow each department to create their own maps based on their own needs.*

Progress in achieving goals will be measured by:

**Measure #7: Total cost of database (software) licenses.**

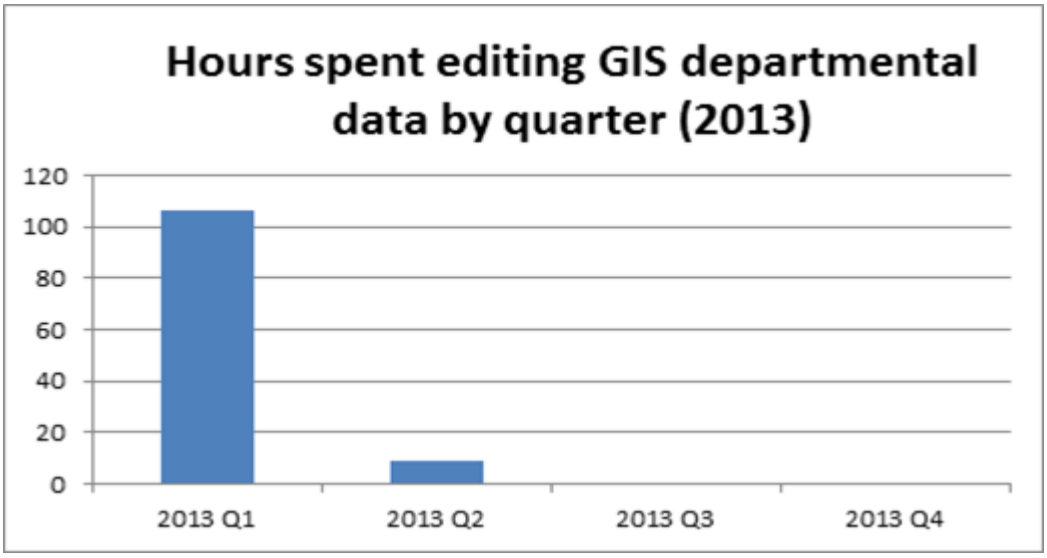
Municipal data assets reside in three different database platforms. Currently, we have one or more different version(s) for each platform. By upgrading the database software to the latest version and consolidating the numbers of servers, we reduce the footprint of the database environment. We anticipate a lower number of data servers, thus a decrease in licensing and hardware costs.
The following measures provide budget actuals for 2009, 2010, 2011, 2012 and 2013.



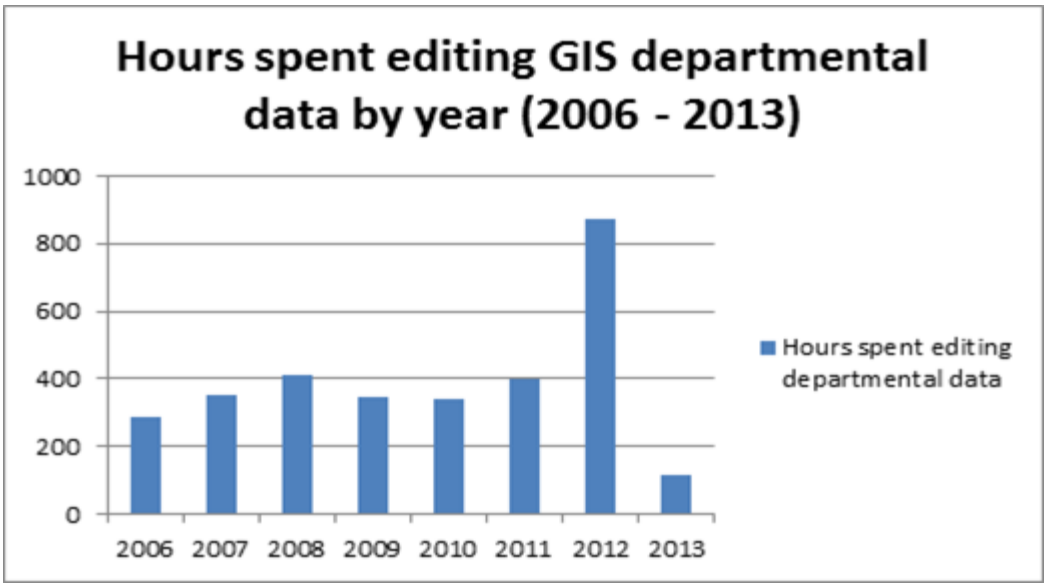

**The increase in the licensing cost for MS SQL Server database platform was due to the implementation and deployment of the Kronos and SAP environments. In 2013 the Data Service Division saved $79,078 in database costs, by terminating the license support for DB2 database tools. No changes to this measurement are expected to occur for the remainder of the year.**

| | IBM DB2 | Oracle | MS SQL Server | Total |
|---|---|---|---|---|
| **2009** | $85,956.68 | $75,933.58 | $19,630.18 | $181,520.44 |
| **2010** | $79,480.35 | $66,082.88 | $19,630.18 | $165,193.41 |
| **2011** | $82,801.84 | $68,065.37 | $19,630.18 | $170,497.39 |
| **2012** | $79,078.00 | $68,065.44 | $55,430.32 | $202,573.76 |
| **2013** | $0.00 | $68,065.44 | $55,430.32 | $123,495.76 |

**Measure #8: Change in the time spent for maintaining accurate geographical data.**

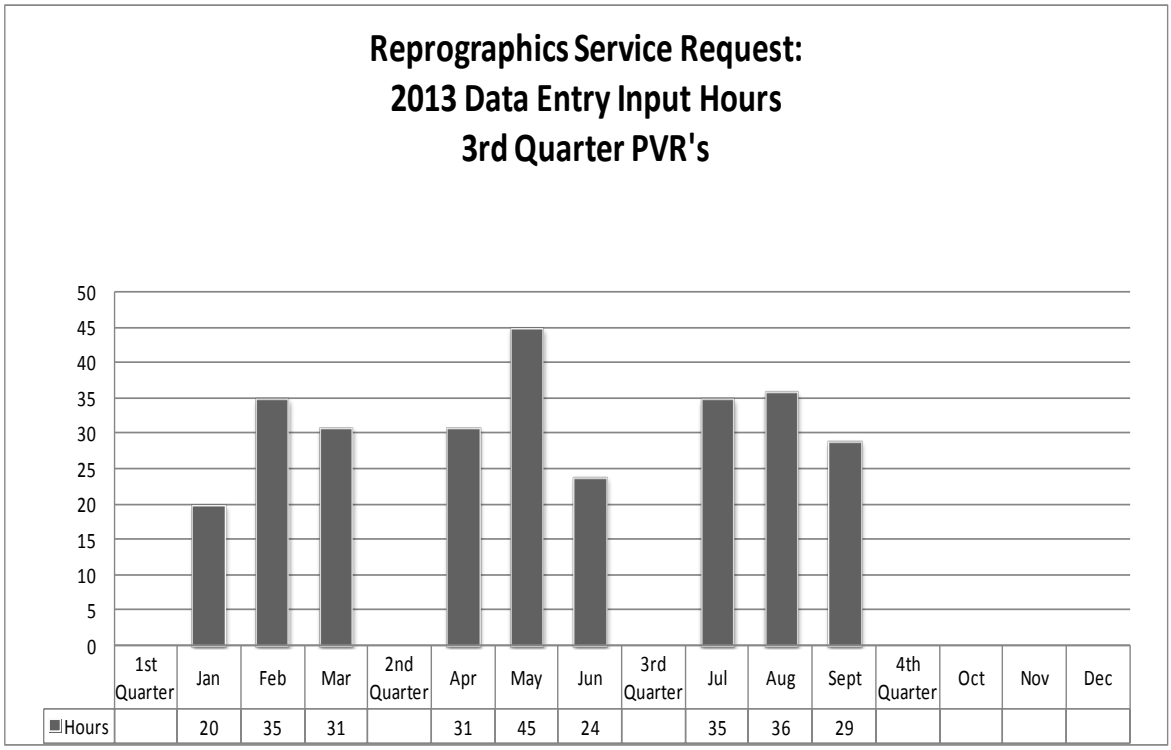



**GIS staff spent a total of six hours editing departmental data during the third quarter of 2013 for a year to date total of 121 hours.**




**Through the GIS Center of Excellence initiative, this function will be performed by the GIS data stewards. This goal was successfully achieved and this measurement will be removed from future reporting.**

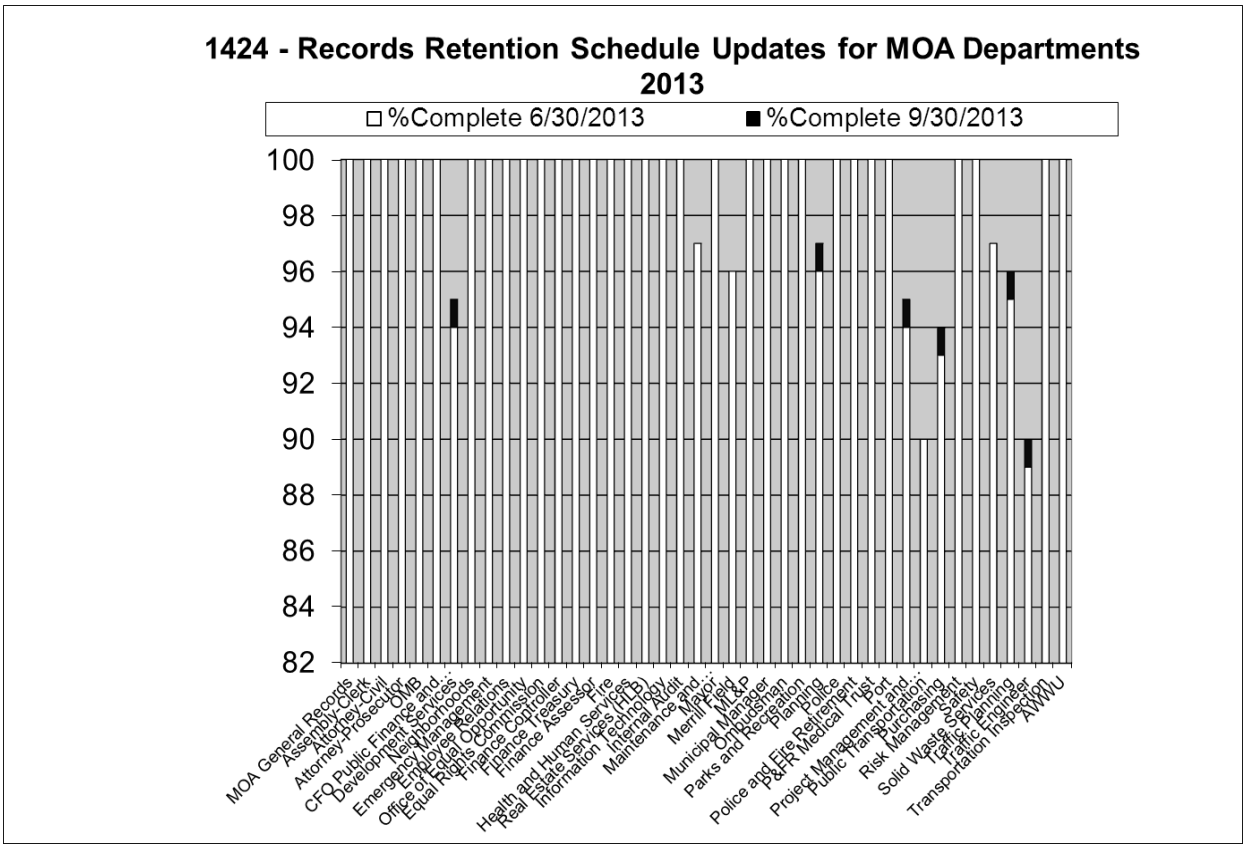
**Measure #9: Percent of time spent on tasks.**



**Measure #10: Percent of Records Retention Schedules updated.**

**Performance Measures**

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. The 100 percent level indicates that an RRS is complete for this iteration of the update process. The progress varies by department depending on a number of factors that include: how out of date the current retention schedule is, whether the department has been absorbed into another department through a departmental reorganization, the amount of resources able to be put toward the update process by the department, and how close they are to RRS completion.




**Emergency Services facilitated in developing a more formal records retentions program as a result accomplishing an enormous increase in their completion goal.**

# 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 innovative municipal services to citizens via technology.
- Provide excellent 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 will be measured by:

**Measure #11: Percentage change in overall KiloWatt Hours IT systems consume.**

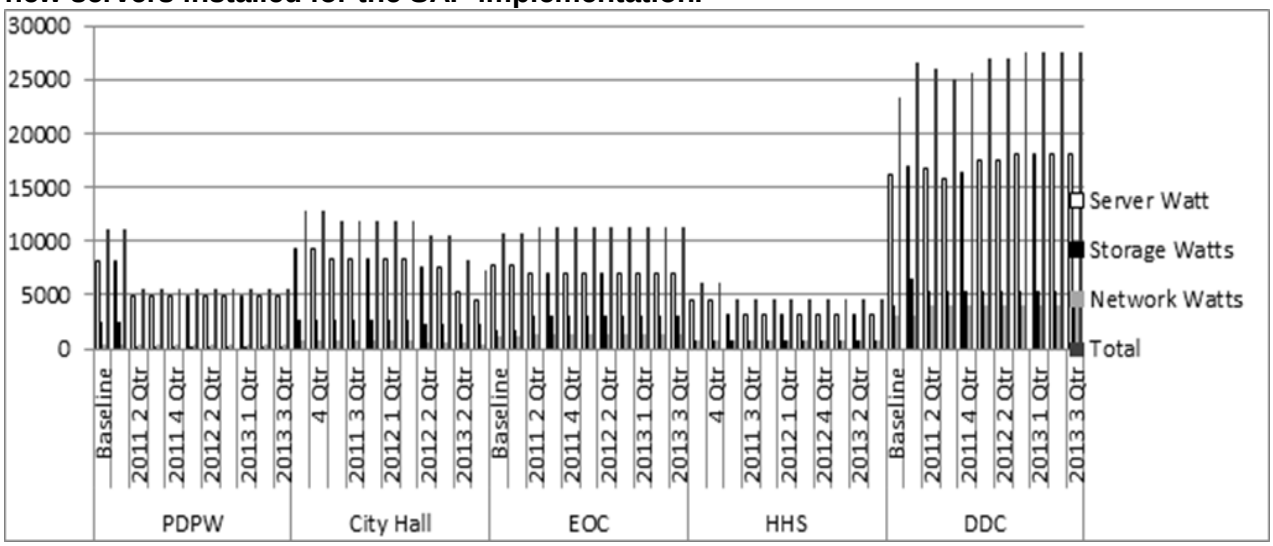
| City Hall | Baseline | 4 Qtr | 2011 2 Qtr | 2011 3 Qtr | 2011 4 Qtr | 2012 1 Qtr | 2012 2 Qtr | 2012 4 Qtr | 2013 1 Qtr | 2013 2 Qtr | 2013 3 Qtr |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Server Watt | 9375 | 9375 | 8350 | 8350 | 8350 | 8350 | 8350 | 7500 | 7500 | 5200 | 4500 |
| Storage Watts | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2600 | 2400 | 2400 | 2400 | 2400 |
| Network Watts | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 600 | 600 | 600 | 450 |
| Total | 12800 | 12800 | 11775 | 11775 | 11775 | 11775 | 11775 | 10500 | 10500 | 8200 | 7350 |

| EOC | Baseline | 4 Qtr | 2011 2 Qtr | 2011 3 Qtr | 2011 4 Qtr | 2012 1 Qtr | 2012 2 Qtr | 2012 4 Qtr | 2013 1 Qtr | 2013 2 Qtr | 2013 3 Qtr |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Server Watt | 7775 | 7775 | 6950 | 6950 | 6950 | 6950 | 6950 | 6950 | 6950 | 6950 | 6950 |
| Storage Watts | 1800 | 1800 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| Network Watts | 1100 | 1100 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 |
| Total | 10675 | 10675 | 11350 | 11350 | 11350 | 11350 | 11350 | 11350 | 11350 | 11350 | 11350 |

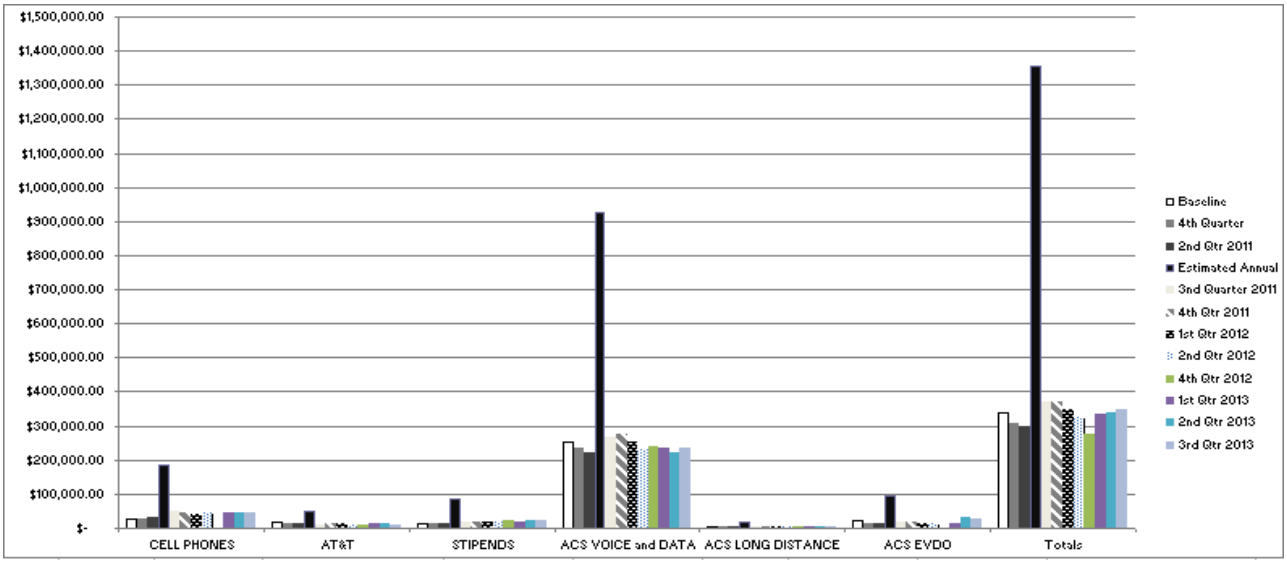
| HHS | Baseline | 4 Qtr | 2011 2 Qtr | 2011 3 Qtr | 2011 4 Qtr | 2012 1 Qtr | 2012 2 Qtr | 2012 4 Qtr | 2013 1 Qtr | 2013 2 Qtr | 2013 3 Qtr |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Server Watt | 4500 | 4500 | 3125 | 3125 | 3125 | 3125 | 3125 | 3125 | 3125 | 3125 | 3125 |
| Storage Watts | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Network Watts | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| Total | 6050 | 6050 | 4675 | 4675 | 4675 | 4675 | 4675 | 4675 | 4675 | 4675 | 4675 |

| DDC | Baseline | 4 Qtr | 2011 2 Qtr | 2011 3 Qtr | 2011 4 Qtr | 2012 1 Qtr | 2012 2 Qtr | 2012 4 Qtr | 2013 1 Qtr | 2013 2 Qtr | 2013 3 Qtr |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Server Watt | 16250 | 17000 | 16700 | 15700 | 16300 | 17500 | 17500 | 18100 | 18100 | 18100 | 18100 |
| Storage Watts | 4100 | 6500 | 5300 | 5300 | 5300 | 5300 | 5300 | 5300 | 5300 | 5300 | 5300 |
| Network Watts | 3000 | 3000 | 4100 | 4100 | 4100 | 4100 | 4100 | 4100 | 4100 | 4100 | 4100 |
| Total | 23350 | 26500 | 26100 | 25100 | 25700 | 26900 | 26900 | 27500 | 27500 | 27500 | 27500 |

**A decrease in power consumption for City Hall is the result of consolidation and virtualization, which is offset by the increase in DDC's power consumption due to six new servers installed for the SAP implementation.**

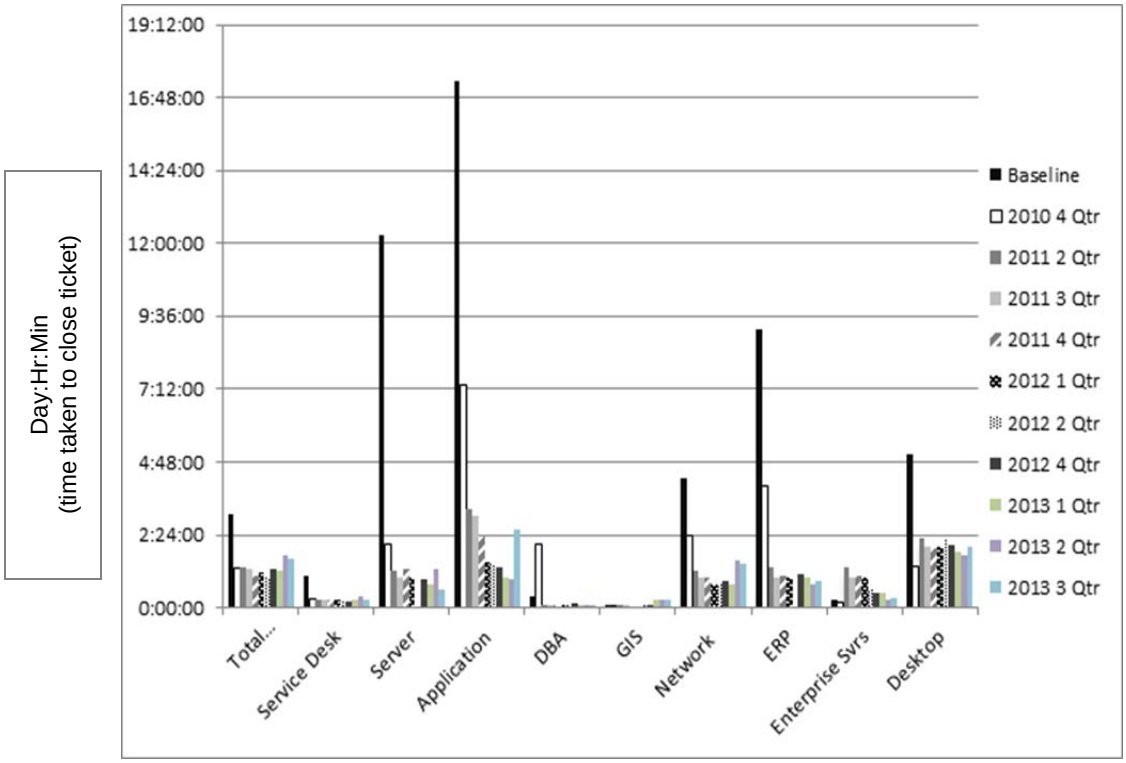


**Measure #12: Percentage change in the cost for voice and data communications combined.**




**Numbers from ACS are higher this quarter due to the time lapse with the contract renewal. These bills should have been paid out in the first quarter, which showed a decrease.**

**Measure #13: Time to close open problem tickets.**



**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 at the 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**

# Information Technology Department

**Measure # 3: Percent change in maturity of IT processes.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

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

**Definition**

This measure reports the percentage of control objectives that were assessed in the COBiT self-assessment that did not have a score of 'Defined' (3), 'managed and measurable' (4), or 'Optimized' (5).

Explanatory information

In the fall of 2009, under the guidance of the CFO, the Information Technology Department (ITD) conducted an IT self-assessment exercise using the Control Objectives for Information and related Technology (COBiT) framework. Based on the input provided in the 2009 Mayor's Transition Report, past Internal Audit Reports, and Gartner Research, the ITD identified key areas to include in the assessment. The major areas of IT controls evaluated are IT Operations, Applications, Software Development, Mobile Computing, Staff Training, Security, and Policy.

The COBiT framework provides a set of generally accepted measures, indicators, processes and best practices to assist in maximizing the benefits derived through the use of information technology in achieving their objectives. The COBIT maturity model is a tool that allows an organization to grade itself and evaluate the adequacy of the internal controls with respect to company business objectives and then compare them against industry norms on a scale from 0 (non-existent) to 5 (optimized).

**0 Non-existent—**Complete lack of any recognizable processes. The enterprise has not even recognized that there is an issue to be addressed.

**1 Initial/Ad Hoc**—there is evidence that the enterprise has recognized that the issues exist and need to be addressed. There are, however, no standardized processes; instead, there are *ad hoc* approaches that tend to be applied on an individual or case-by-case basis. The overall approach to management is disorganized.

**2 Repeatable but Intuitive**—Processes have developed to the stage where similar procedures are followed by different people undertaking the same task. There is no formal training or communication of standard procedures, and responsibility is left to the individual. There is a high degree of reliance on the knowledge of individuals and, therefore, errors are likely.

**3 Defined Process**—Procedures have been standardized and documented, and communicated through training. It is mandated that these processes should be followed;

however, it is unlikely that deviations will be detected. The procedures themselves are not sophisticated but are the formalization of existing practices.

**4 Managed and Measurable**—Management monitors and measures compliance with procedures and takes action where processes appear not to be working effectively. Processes are under constant improvement and provide good practice. Automation and tools are used in a limited or fragmented way.

**5 Optimized**—Processes have been refined to a level of good practice, based on the results of continuous improvement and maturity modeling with other enterprises. IT is used in an integrated way to automate the workflow, providing tools to improve quality and effectiveness, making the enterprise quick to adapt.

**Data Collection Method**

IT has recorded the original maturity scores of the IT processes that will be tracked for progress. We will re-assess the maturity level of each of the processes and record the scores in the same spreadsheet. The outcome will be graphically represented to show progress of each process towards a maturity level of 4- managed and measured.

**Frequency**

Beginning of each quarter

**Measured by**

IT Management Team.

**Reporting**

The department's Administration group 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 prioritize IT operations and project work as well to gain a sense of how effective IT services have been provided.


**ANCHORAGE: PERFORMANCE. VALUE. RESULTS.**

**Performance Measure Methodology Sheet**

# Application Services Division
# Information Technology Department

**Measure #4: 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 Measure Methodology Sheet**

# Application Services Division
# Information Technology Department

**Measure #5: Number of MOA employee hours saved through efficiencies gained using new in-house developed applications or service improvement(s).**

**Core Services**

- Application Development and Support
- Web Services

**Type**

Effectiveness

**Accomplishment Goal Supported**

- Deliver new municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.

**Definition**

Measures increased efficiency of user business process supported by changes that application support services create/change during the year. Success determined by internal management follow-up interview process, compiled on a quarterly and annual basis.

**Data Collection Method**

Interview results and data collected in a Word document and Excel spreadsheet, created by the Application Services Manager.

**Frequency**

Annually

**Measured by**

IT Applications Services Manager; Data will be stored and compiled in a Word document and 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 Measure Methodology Sheet**

# Application Services Division
# Information Technology Department

**Measure #6: Number of business efficiency applications developed per year.**

**Core Services**

Application Development and Support
Web Services

**Type**

Effectiveness

**Accomplishment Goal Supported**

- Deliver new municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.

**Definition**

Measures increased efficiency of user business process supported by changes that application support services create/change during the year. Success determined by internal management follow-up interview process, compiled on a quarterly and annual basis.

**Data Collection Method**

Interview results and data collected in a Word document and Excel spreadsheet, created by the Application Services Manager.

**Frequency**

Annually

**Measured by**

IT Applications Services Manager; Data will be stored and compiled in a Word document and 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

**Measure #7: Total cost of database (software) licenses.**

**Core Services**

Data Services (Database)

**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 number databases (software) licenses.
Databases were often deployed as stand alone on dedicated servers (one database per server). The ability to consolidate multiple databases onto one physical box through consolidation allows for reducing the number of database licenses purchased.

**Data Collection Method**

Using Excel Spreadsheets, the database administrators will track each database license released or installed for each database platform.

**Frequency**

End of each month

**Measured By**

Data Services Manager; Data will be stored and compiled in an Excel Spreadsheet.

**Reporting**

Data 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 prioritize IT operations and project work as well as to gain a sense of how effective data services have been provided.

**Performance Methodology Sheet**

# Data Services Division
# Information Technology Department

**Measure #8: Change in the time spent for maintaining accurate geographical data.**

**Core Services**

Data Services (GIS)

**Type**

Effectiveness

**Accomplishment Goal Supported**

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

**Definition**

By implementing new tools for editing parcel (cadastral) data, the time spent maintaining parcel information will decrease 10% by 2012. In addition, data accuracy and portability will improve. The cadastral fabric software requires ArcGIS10 upgrade and a large upfront setup period. Time saving realized through gained worker efficiency through use of better tools.

**Data Collection Method**

Using Altiris tracking system the GIS staff will track the time spent on each plat update activity.

**Frequency**

Weekly

**Measured By**

Data Services Manage and data will be stored and compiled in Excel Spreadsheet.

**Reporting**

Data 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 prioritize IT operations and project work as well as to gain a sense of how effective data services have been provided.

**Performance Methodology Sheet**

# Data Services Division
# Information Technology Department

**Measure #9: 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 #10: Percent of 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 #11: Percentage change in 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 #12: Percentage change in the cost of voice and data communications combined.**

**Core Services**

Phones, Infrastructure

**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 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 the quarter and report that saving to the individual departments where savings occurred.

**Performance Measure Methodology Sheet**

# Technology Services Division
# Information Technology Department

**Measure #13: Time to close open problem tickets.**

**Core Services**

Desktop

**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 how much time per incident support personnel are spending addressing customer incidents categorized as 'problems'.

**Data Collection Method**

Using the reporting capability of the IT Incident Management System, a report would be generated to track 'problem' tickets.

**Frequency**

Monthly

**Measured By**

The departments Desktop Services lead will create and maintain a monthly report in and Altiris 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 monthly.

**Used By**

The department managers will use the report to determine the overall staffing levels and priority for the Technology Services Division and the departmental projects.