

SUBJECT: AN ORDINANCE OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY RE-APPROPRIATING \$181,697 FROM THE FISCAL YEAR 2018 INFORMATION TECHNOLOGY DEPARTMENT OPERATING BUDGET FUND 100 TO FUND 480; AND A RESOLUTION APPROVING THE SCOPE OF WORK AND BUDGET FOR THE IT STRATEGIC PLAN SUPPORT PROJECT FUND.

AGENDA OF: May 15, 2018

ASSEMBLY ACTION:

*adopted without objection
6-5-18 (BOM)*

MANAGER RECOMMENDATION: Introduce and set for public hearing.

APPROVED BY JOHN MOOSEY, BOROUGH MANAGER:

Route To:	Department/Individual	Initials	Remarks
	Originator	<i>SW</i>	
	Information Technology Director	<i>SW</i>	
	Finance Director	<i>G</i>	
	Borough Attorney	<i>NS</i>	
	Borough Clerk	<i>SM</i>	<i>5/1/18</i>

ATTACHMENT(S): Fiscal Note: YES ☒ NO ☐
 Ordinance Serial No. 18-052 (2 pp)
 Resolution Serial No. 18-032 (2 pp)

IT's Strategic Plan (1pp)

SUMMARY STATEMENT:

The Information Technology Department requests that the Assembly re-appropriate \$181,697 from the fiscal year 2018 Information Technology Department operating budget fund 100 to fund 480 for support of our IT Strategic Plan: 1) Enterprise Approach to Systems & Data, 2) Provide Tools and Training to Elevate Organizational Management Maturity, 3) Build a Smart Community and 4) Make IT an Exhilarating Experience. The excess funding in the FY18 operating budget comes from funding for equipment, software and services that will not be delivered and complete before the end of the fiscal year and from cost savings in computer system life cycle replacements, software license reductions and infrastructure cost savings. These reductions are largely due to Strategic Plan objectives that are already being met.

The funds for this project are available in the fiscal year 2018 Information Technology Department operating budget and will lapse on June 30, 2018 if not re-appropriated to a non-lapsing fund.

The funds will move the Borough toward life cycle replacements of system infrastructure, more modern and efficient systems, better tools for Borough personnel to manage the daily operations of the Borough business, and continue to enhance information security, the further build out of the Mat-Su Borough eCommerce system, better tools to allow for more transparency and public involvement, and steady progress toward building a Mat-Su Borough Smart Community. The attached IT One Page Strategic Plan shows goals, objectives, benefits, and projects that this funding will move forward for efficient operations in the Borough.

RECOMMENDATION OF ADMINISTRATION: Staff respectfully recommends the Matanuska-Susitna Borough Assembly re-appropriate \$181,697 from the fiscal year 2018 Information Technology Department operating budget, Fund 100 to Fund 480; and approving the scope of work for the Strategic Plan Support Project 47050.



1. Enterprise Approach to Systems and Data

Problem: Borough IT systems have grown through departmental autonomy, resulting in data “siloeing” and an unsustainable number of applications and system types.

Objectives: Remove duplication & complexity; Single, authoritative data sources; Systems integration; Multi-solution, multi-function platforms; Stay within the family; Infrastructure

Benefits: Integration; maintainability; scalability; stability; satisfy more requests more quickly; save employee time, and tax payer money.

Tactical Projects: Continued Intranet development; Project Plastic: Point of Sales & eCommerce; Govern to OpenForms upgrade, Infrastructure 5 year plan, ArcGIS Architecture, Portal and 10.5.1 upgrade

2. Provide Tools and Training to Elevate Organizational Management Maturity

Problem: Management techniques and practices for departments in the Borough have been using outdated IT tools and thus have been less efficient than they could be. Department information and processes are often siloed.

Objectives: Provide Intranet web based tools and training for cross departmental functions: Portfolio Management, Strategic Planning, Project Management, Process Improvement, Training, Policies, Metrics/Key Performance Indicators (KPIs), Dashboards, and collaboration.

Benefits: Higher return on project investments; Lower organizational risk; Greater confidence of meeting customer commitments; Balanced project portfolio workload; Shorter project cycle times; Increased project throughput.

Tactical Projects: Continued Intranet development on SharePoint; User Training; Intranet and Extranet; Computer Replacements

3. Build a Smart Community

Problem: The Borough collects and maintains data that is not readily available to its citizens and other organizations that could enhance their decisions and life style. Information exists at other organizations and is not readily available to Borough employees that could use it to enhance their work.

Objectives: Partnerships; Internships; Big Data; Open Data; Crowdsourcing; Provide world class web and GIS systems and tools for improved efficiency, transparency, and decision making.

Benefits: Integration; maintainability; scalability; stability; satisfy more requests more quickly; save employee time, and tax payer money.

Tactical Projects: Partnerships: UAA, UA Mat-Su, MTA, MEA, CIO Council of Alaska, Mat-Su Borough School District, City of Palmer, City of Wasilla, State of Alaska. Continue to deliver web based tools for collection and analysis of critical data.

4. Make IT an Exhilarating Experience

Problem: Having ‘Fun’ at work is just not enough.

Objectives: Build an exhilarating, challenging, and rewarding IT Department where we love to come to pursue excellence in our profession. Explore and implement exciting new technologies that help our organization and our community grow and prosper. Deliver high job satisfaction to our team.

Benefits: An energized team that delivers outstanding service to a thriving community.

Tactical Projects: Web tools, Internet of Things (IoT), Artificial Intelligence, Continuing Education

MATANUSKA-SUSITNA BOROUGH FISCAL NOTE

Agenda Date: May 15, 2018

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ORIGINATOR:

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT YES NO
AMOUNT REQUESTED \$181,697	FUNDING SOURCE FY18 IT Operating Budget
FROM ACCOUNT # VARIOUS	PROJECT #
TO ACCOUNT: 480.000.000.3xx.xxx	PROJECT # 47050
VERIFIED BY: <i>Barbara Emergent</i>	CERTIFIED BY:
DATE: 5/2/18	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL	181.6					
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund	181.6					
State/Federal Funds						
Other						
TOTAL	181.6					

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY: _____ PHONE: _____
 DEPARTMENT: *Chapman Akmal* DATE: _____
 APPROVED BY: _____ DATE: 5/2/18