INFORMATION TECHNOLOGY

Department Goal

The goal of the 2004-2009 Capital Improvement Budget/Program is to continue to provide cost effective, quality computer processing and telecommunications services to the Municipality while at the same time reducing costs by:

- consolidation of application systems where appropriate,
- integration of existing and new application systems to reduce redundant data entry, storage and management,
- automation of after-hours computer operations where possible, and
- ensuring the appropriate use of technology.

Program Statement

The department goal can be accomplished through continued application system development and enhancement and implementation of various new hardware and software solutions. All project costs will be funded via a commercial loan to Management Information Systems that will be repaid through realized savings and allocations to departments.

INFORMATION TECHNOLOGY

YEAR	PROJECT TITLE	GO BONDS	FEDERAL GRANTS	STATE GRANT	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Network & Infrastructure						
2004	DESKTOP COMPUTERS-IT	0	0	0	50	50
2004	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE	0	0	0	350	350
2004	SERVER CONSOLIDATION	0	0	0	150	150
2004	TELEPHONY SYSTEM UPGRADE	0	0	0	150	150
	Network & Infrastructure TOTAL	**0**	**0**	**0**	**700**	**700**
CATEGORY: Program & Software Replacement						
2004	BUSINESS CONTINUITY PLAN	0	0	0	50	50
2004	DISTRIBUTED SYSTEMS	0	0	0	172	172
2004	ENTERPRISE SERVER PROCESSOR	0	0	0	219	219
2004	MICROSOFT ENTERPRISE AGREEMENT	0	0	0	750	750
2004	MICROSOFT SOFTWARE ASSURANCE	0	0	0	80	80
2004	PEOPLESOFT ARCHIVING	0	0	0	225	225
2004	WORK FLOW MANAGEMENT	0	0	0	111	111
	Program & Software Replacement TOTAL	**0**	**0**	**0**	**1,607**	**1,607**
CATEGORY: GIS/Data Resources						
2004	DATABASE & APPLICATION (MUNI-WIDE)	0	0	0	40	40
2004	ENTERPRISE DATA	0	0	0	80	80
2004	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	0	0	0	80	80
2004	LAND INFORMATION SYSTEM	0	0	0	100	100
	GIS/Data Resources TOTAL	**0**	**0**	**0**	**300**	**300**
TOTAL FOR 2004		**0**	**0**	**0**	**2,607**	**2,607**
CATEGORY: Network & Infrastructure						
2005	DESKTOP COMPUTERS-IT	0	0	0	200	200
2005	MALICIOUS CODE PROTECTION	0	0	0	10	10
2005	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE	0	0	0	319	319
2005	SERVER CONSOLIDATION	0	0	0	240	240
2005	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	0	0	0	375	375
2005	TELEPHONY SYSTEM UPGRADE	0	0	0	207	207
2005	WIRELESS NETWORK ACCESS	0	0	0	25	25
	Network & Infrastructure TOTAL	**0**	**0**	**0**	**1,376**	**1,376**
CATEGORY: Program & Software Replacement						
2005	BUSINESS CONTINUITY PLAN	0	0	0	100	100
2005	DISTRIBUTED SYSTEMS	0	0	0	169	169
2005	MICROSOFT SOFTWARE ASSURANCE	0	0	0	80	80
2005	SOURCE CODE MANAGEMENT	0	0	0	25	25
2005	WORK FLOW MANAGEMENT	0	0	0	96	96
	Program & Software Replacement TOTAL	**0**	**0**	**0**	**470**	**470**
CATEGORY: GIS/Data Resources						
2005	DATABASE & APPLICATION (MUNI-WIDE)	0	0	0	20	20
2005	ENTERPRISE DATA	0	0	0	200	200
2005	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	0	0	0	30	30
2005	LAND INFORMATION SYSTEM	0	0	0	120	120
	GIS/Data Resources TOTAL	**0**	**0**	**0**	**370**	**370**
TOTAL FOR 2005		**0**	**0**	**0**	**2,216**	**2,216**

INFORMATION TECHNOLOGY

YEAR	PROJECT TITLE	GO BONDS	FEDERAL GRANTS	STATE GRANT	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Network & Infrastructure						
2006	DESKTOP COMPUTERS-IT	0	0	0	200	200
2006	MALICIOUS CODE PROTECTION	0	0	0	10	10
2006	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE	0	0	0	427	427
2006	SERVER CONSOLIDATION	0	0	0	280	280
2006	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	0	0	0	130	130
2006	TELEPHONY SYSTEM UPGRADE	0	0	0	390	390
2006	WIRELESS NETWORK ACCESS	0	0	0	25	25
	Network & Infrastructure TOTAL	**0**	**0**	**0**	**1,462**	**1,462**
CATEGORY: Program & Software Replacement						
2006	MICROSOFT SOFTWARE ASSURANCE	0	0	0	80	80
2006	SOURCE CODE MANAGEMENT	0	0	0	25	25
2006	WORK FLOW MANAGEMENT	0	0	0	36	36
	Program & Software Replacement TOTAL	**0**	**0**	**0**	**141**	**141**
CATEGORY: GIS/Data Resources						
2006	DATABASE & APPLICATION (MUNI-WIDE)	0	0	0	20	20
2006	ENTERPRISE DATA	0	0	0	200	200
2006	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	0	0	0	30	30
2006	LAND INFORMATION SYSTEM	0	0	0	120	120
	GIS/Data Resources TOTAL	**0**	**0**	**0**	**370**	**370**
TOTAL FOR 2006		**0**	**0**	**0**	**1,973**	**1,973**
CATEGORY: Network & Infrastructure						
2007	DESKTOP COMPUTERS-IT	0	0	0	200	200
2007	MALICIOUS CODE PROTECTION	0	0	0	10	10
2007	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE	0	0	0	427	427
2007	SERVER CONSOLIDATION	0	0	0	320	320
2007	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	0	0	0	375	375
2007	TELEPHONY SYSTEM UPGRADE	0	0	0	193	193
2007	WIRELESS NETWORK ACCESS	0	0	0	25	25
	Network & Infrastructure TOTAL	**0**	**0**	**0**	**1,550**	**1,550**
CATEGORY: Program & Software Replacement						
2007	MICROSOFT SOFTWARE ASSURANCE	0	0	0	80	80
2007	SOURCE CODE MANAGEMENT	0	0	0	25	25
	Program & Software Replacement TOTAL	**0**	**0**	**0**	**105**	**105**
CATEGORY: GIS/Data Resources						
2007	DATABASE & APPLICATION (MUNI-WIDE)	0	0	0	20	20
2007	ENTERPRISE DATA	0	0	0	200	200
2007	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	0	0	0	30	30
2007	LAND INFORMATION SYSTEM	0	0	0	120	120
	GIS/Data Resources TOTAL	**0**	**0**	**0**	**370**	**370**
TOTAL FOR 2007		**0**	**0**	**0**	**2,025**	**2,025**

18-Nov-03

INFORMATION TECHNOLOGY

YEAR	PROJECT TITLE	GO BONDS	FEDERAL GRANTS	STATE GRANT	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Network & Infrastructure						
2008	DESKTOP COMPUTERS-IT	0	0	0	200	200
2008	MALICIOUS CODE PROTECTION	0	0	0	25	25
2008	NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE	0	0	0	427	427
2008	SERVER CONSOLIDATION	0	0	0	280	280
2008	SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY	0	0	0	130	130
2008	TELEPHONY SYSTEM UPGRADE	0	0	0	103	103
2008	WIRELESS NETWORK ACCESS	0	0	0	25	25
	Network & Infrastructure TOTAL	**0**	**0**	**0**	**1,190**	**1,190**
CATEGORY: Program & Software Replacement						
2008	ENTERPRISE SERVER PROCESSOR	0	0	0	305	305
2008	MICROSOFT SOFTWARE ASSURANCE	0	0	0	80	80
2008	SOURCE CODE MANAGEMENT	0	0	0	25	25
2008	WORK FLOW MANAGEMENT	0	0	0	96	96
	Program & Software Replacement TOTAL	**0**	**0**	**0**	**506**	**506**
CATEGORY: GIS/Data Resources						
2008	DATABASE & APPLICATION (MUNI-WIDE)	0	0	0	20	20
2008	ENTERPRISE DATA	0	0	0	200	200
2008	ENTERPRISE DATA SERVER SOFTWARE UPGRADE	0	0	0	210	210
2008	LAND INFORMATION SYSTEM	0	0	0	120	120
	GIS/Data Resources TOTAL	**0**	**0**	**0**	**550**	**550**
TOTAL FOR 2008		**0**	**0**	**0**	**2,246**	**2,246**
TOTAL FOR ALL YEARS:	*INFORMATION TECHNOLOGY*	0	0	0	11,067	11,067

Department: Information Technology	2004 PROJECT COST (000's)	Category: Network & Infrastructure	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
TELEPHONY SYSTEM UPGRADE Upgrade to the system to provide caller I.D. information capacity for future growth.	O= 150	100.0 0.0	
NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE This would give better accessibility to user data and provide a foundation for network wide disaster recovery. Less downtime, faster access to data/information/ applications. Allows different types of data to flow through the network based on urgency. Allows the ability to dedicate bandwidth to specific applications.	O= 350	106.3 0.0	
SERVER CONSOLIDATION Reduced annual operating costs for customers and application data/information storage and delivery.	O= 150	50.0 0.0	
DESKTOP COMPUTERS-IT Replace and upgrade computers in IT	O= 50	22.2 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2004**

Department Information Technology	2004 PROJECT COST (000's)	Category Network & Infrastructure	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
Sub-Total(s)	O= 700		
Category Total	700	278.5 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.		**2004**	

Department Information Technology	2004 PROJECT COST (000's)	Category Program & Software Replacement	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
PEOPLESOFT ARCHIVING Archiving will enhance PS system performance by reducing the size of active databases. Security will be improved by eliminatingthe risk of degradation and corruption in active databases. Archiving will also assist in the transition to future PS upgrades.	O= 225	75.0 0.0	Areawide
WORK FLOW MANAGEMENT Fast access to Assembly Document Control submission processes. Faster processing of items submitted to the Assembly.	O= 111	37.0 0.0	
BUSINESS CONTINUITY PLAN Pre-planned disaster recovery procedures enable return of services to customers faster in the event of a disaster or emergency.	O= 50	50.0 0.0	
ENTERPRISE SERVER PROCESSOR Upgrade or replace the Enterprise Server Processor with more cost efficient architecture.	O= 219		
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2004**

APPROVED 11.18.03

Department Information Technology	2004 PROJECT COST (000's)	Category Program & Software Replacement	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
DISTRIBUTED SYSTEMS Establish Application Development for new technology.	O= 172	114.7 0.0	
MICROSOFT ENTERPRISE AGREEMENT This will facilitate standardization of desktop operating and office software and provide a substantial discount on all Microsoft products.	O= 750	250.0 0.0	
MICROSOFT SOFTWARE ASSURANCE Server licenses and upgrades	O= 80	20.0 0.0	
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Sub-Total(s)	O= 1,607		
Category Total	1,607	546.7 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2004**

MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET

Department Information Technology	2004 PROJECT COST (000's)	Category GIS/Data Resources	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
DATABASE & APPLICATION (MUNI-WIDE) Deployment of key applications in GIS and database Muniwide. Includes, emergency shelter database and mapping; wildfire exercise support; and CATS support.	O= 40	13.4 0.0	
LAND INFORMATION SYSTEM Designed to provide IT/GIS staff with a development server which has Oracle and SDE installed for testing. This will allow DBA and GIS staff to assess the suitablitiy of Oracle and SDE as a technology track direction.	O= 100	16.7 0.0	
ENTERPRISE DATA To provide a comprehensive study of data resources present at MOA and the needs of key customers of that data. The final result is a report which identifies the cost and benefits of a data warehouse for MOA and recommends a data warehouse strategy.	O= 80	53.4 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2004**

Department Information Technology	2004 PROJECT COST (000's)	Category GIS/Data Resources	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
ENTERPRISE DATA SERVER SOFTWARE UPGRADE Upgrade data server system software to provide mainframe server information via the web and better connectivity with PC systems.	O= 80	33.3 0.0	
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Sub-Total(s)	O= 300		
Category Total	300	116.8 0.0	
***	*********	*******	*********************************
Department Total(s)	O= 2,607		
Grand Total of Information Technology	2,607	942.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			**2004**

Department	Category
Information Technology	Network & Infrastructure

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2004	2005	2006	2007	2008	2009
TELEPHONY SYSTEM UPGRADE Upgrade to the system to provide caller I.D. information capacity for future growth.	O= 150	O= 207	O= 390	O= 193	O= 103	
NETWORK STORAGE, REDESIGN, CORE UPGRADE & MISC. HARDWARE This would give better accessibility to user data and provide a foundation for network wide disaster recovery. Less downtime, faster access to data/information/ applications. Allows different types of data to flow through the network based on urgency. Allows the ability to dedicate bandwidth to specific applications.	O= 350	O= 319	O= 427	O= 427	O= 427	
SERVER CONSOLIDATION Reduced annual operating costs for customers and application data/information storage and delivery.	O= 150	O= 240	O= 280	O= 320	O= 280	
DESKTOP COMPUTERS-IT Replace and upgrade computers in IT	O= 50	O= 200	O= 200	O= 200	O= 200	
				2004 - 2009		

Department	Category				
Information Technology	Network & Infrastructure				

| PROJECT TITLE AND DESCRIPTION | (000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State | | | | | |
	2004	2005	2006	2007	2008	2009
WIRELESS NETWORK ACCESS Wireless computing capability for customers in City Hall, Transit, Public Works and Library. Secure wireless access for APD customers, currently not secure.		O= 25	O= 25	O= 25	O= 25	
MALICIOUS CODE PROTECTION Improved anti-virus protection for all customers		O= 10	O= 10	O= 10	O= 25	
SERVER SOFTWARE UPGRADES-ACTIVE DIRECTORY Improved computing services; such as, faster printing, faster access to e-mail and faster access to data/information.		O= 375	O= 130	O= 375	O= 130	
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Sub-Total(s)	O= 700	O= 1,376	O= 1,462	O= 1,550	O= 1,190	
Category Total	700	1,376	1,462	1,550	1,190	0

2004 - 2009

Department Information Technology	Category Program & Software Replacement				
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State				
	2004	2005	2006	2007	2008	2009

	2004	2005	2006	2007	2008	2009
PEOPLESOFT ARCHIVING Archiving will enhance PS system performance by reducing the size of active databases. Security will be improved by eliminatingthe risk of degradation and corruption in active databases. Archiving will also assist in the transition to future PS upgrades.	O= 225					
WORK FLOW MANAGEMENT Fast access to Assembly Document Control submission processes. Faster processing of items submitted to the Assembly.	O= 111	O= 96	O= 36		O= 96	
BUSINESS CONTINUITY PLAN Pre-planned disaster recovery procedures enable return of services to customers faster in the event of a disaster or emergency.	O= 50	O= 100				
ENTERPRISE SERVER PROCESSOR Upgrade or replace the Enterprise Server Processor with more cost efficient architecture.	O= 219				O= 305	
				2004 - 2009		

Department	Category
Information Technology	Program & Software Replacement

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2004	2005	2006	2007	2008	2009
DISTRIBUTED SYSTEMS Establish Application Development for new technology.	O= 172	O= 169				
MICROSOFT ENTERPRISE AGREEMENT This will facilitate standardization of desktop operating and office software and provide a substantial discount on all Microsoft products.	O= 750					
MICROSOFT SOFTWARE ASSURANCE Server licenses and upgrades	O= 80	O= 80	O= 80	O= 80	O= 80	
SOURCE CODE MANAGEMENT Improved disaster recovery capability. Protection from malicious code changes. Improved quality assurance and improved system documentation.		O= 25	O= 25	O= 25	O= 25	
				2004 - 2009		

Department Information Technology	Category Program & Software Replacement					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2004	2005	2006	2007	2008	2009
Sub-Total(s)	O= 1,607	O= 470	O= 141	O= 105	O= 506	
Category Total	1,607	470	141	105	506	0
				2004 - 2009		

Department	Category				
Information Technology	GIS/Data Resources				

PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2004	2005	2006	2007	2008	2009
DATABASE & APPLICATION (MUNI-WIDE) Deployment of key applications in GIS and database Muniwide. Includes, emergency shelter database and mapping; wildfire exercise support; and CATS support.	O= 40	O= 20	O= 20	O= 20	O= 20	
LAND INFORMATION SYSTEM Designed to provide IT/GIS staff with a development server which has Oracle and SDE installed for testing. This will allow DBA and GIS staff to assess the suitablitiy of Oracle and SDE as a technology track direction.	O= 100	O= 120	O= 120	O= 120	O= 120	
ENTERPRISE DATA To provide a comprehensive study of data resources present at MOA and the needs of key customers of that data. The final result is a report which identifies the cost and benefits of a data warehouse for MOA and recommends a data warehouse strategy.	O= 80	O= 200	O= 200	O= 200	O= 200	
ENTERPRISE DATA SERVER SOFTWARE UPGRADE Upgrade data server system software to (Continued on Next Page)	O= 80	O= 30	O= 30	O= 30	O= 210	
				2004 - 2009		

Department Information Technology	Category GIS/Data Resources					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2004	2005	2006	2007	2008	2009
ENTERPRISE DATA SERVER SOFTWARE UPGRADE (Continued) provide mainframe server information via the web and better connectivity with PC systems. ---	---------	---------	---------	---------	---------	---------
Sub-Total(s)	O= 300	O= 370	O= 370	O= 370	O= 550	
Category Total	300	370	370	370	550	0
**	********	********	********	********	********	********
Department Total(s)	O= 2,607	O= 2,216	O= 1,973	O= 2,025	O= 2,246	
Grand Total of Information Technology	2,607	2,216	1,973	2,025	2,246	0
				2004 - 2009		