

INFORMATION TECHNOLOGY DEPARTMENT

Department Goal

The goal of the 2007-2012 Capital Improvement Budget/Program is to continue to provide cost effective, innovative, reliable and timely technology services and solutions to the Municipality of Anchorage by:

- Providing infrastructure necessary to support all computer systems
- Managing the life cycle of software and hardware to ensure performance and quality by keeping systems current and implementing new systems as required
- Leading and supporting the integration and electronic workflow between systems
- Assisting in business process reengineering by providing services to departments in the way of facilitation, analysis, design, and implementation support for new and existing systems
- Ensuring security, integrity, and availability of technology based systems
- Providing quality service and opportunities to improve in the area of reprographic, courier, and records management services

Program Statement

The department goal can be accomplished through proper IT planning and the investment in technology and services such that a return on that investment is achieved. The Information Technology Capital Improvement Budget/Program will be funded via a loan which will be repaid through allocations to departments.

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MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

Information Technology

| YEAR | PROJECT TITLE | (\$000's) | GO BONDS | FEDERAL GRANTS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|--|---|--------------|----------|----------------|--------------|---------------|---------------|
| CATEGORY: Infrastructure | | | | | | | |
| 2007 | DISTRIBUTED STORAGE | | 0 | 0 | 0 | 294 | 294 |
| 2007 | ENTERPRISE DATA SERVER SOFTWARE UPGRADE | | 0 | 0 | 0 | 30 | 30 |
| 2007 | MUNI-WIDE DESKTOP COMPUTER REPLACEMENT | | 0 | 0 | 0 | 300 | 300 |
| 2007 | NETWORK | | 0 | 0 | 0 | 450 | 450 |
| 2007 | SERVER CONSOLIDATION | | 0 | 0 | 0 | 320 | 320 |
| 2007 | TELEPHONY SYSTEM UPGRADE | | 0 | 0 | 0 | 200 | 200 |
| | Infrastructure | TOTAL | 0 | 0 | 0 | 1,594 | 1,594 |
| CATEGORY: Applications | | | | | | | |
| 2007 | E-GOVERNMENT | | 0 | 0 | 0 | 300 | 300 |
| 2007 | GIS UPGRADE | | 0 | 0 | 0 | 40 | 40 |
| | Applications | TOTAL | 0 | 0 | 0 | 340 | 340 |
| CATEGORY: Integration | | | | | | | |
| 2007 | INTEGRATED LAND SYSTEM | | 0 | 0 | 0 | 1,150 | 1,150 |
| 2007 | LEGACY SYSTEM INTEGRATION | | 0 | 0 | 0 | 275 | 275 |
| 2007 | SW/HW REQUIREMENTS | | 0 | 0 | 0 | 500 | 500 |
| | Integration | TOTAL | 0 | 0 | 0 | 1,925 | 1,925 |
| CATEGORY: Business Process Re-Engineering | | | | | | | |
| 2007 | ASSEMBLY DOCUMENT MANAGEMENT | | 0 | 0 | 0 | 50 | 50 |
| | Business Process Re-Engineering | TOTAL | 0 | 0 | 0 | 50 | 50 |
| TOTAL FOR 2007 | | | 0 | 0 | 0 | 3,909 | 3,909 |
| CATEGORY: Infrastructure | | | | | | | |
| 2008 | ENTERPRISE DATA SERVER SOFTWARE UPGRADE | | 0 | 0 | 0 | 30 | 30 |
| 2008 | MUNI-WIDE DESKTOP COMPUTER REPLACEMENT | | 0 | 0 | 0 | 300 | 300 |
| 2008 | NETWORK | | 0 | 0 | 0 | 300 | 300 |
| 2008 | SERVER CONSOLIDATION | | 0 | 0 | 0 | 320 | 320 |
| 2008 | TELEPHONY SYSTEM UPGRADE | | 0 | 0 | 0 | 100 | 100 |
| | Infrastructure | TOTAL | 0 | 0 | 0 | 1,050 | 1,050 |
| CATEGORY: Applications | | | | | | | |
| 2008 | E-GOVERNMENT | | 0 | 0 | 0 | 250 | 250 |
| 2008 | GIS UPGRADE | | 0 | 0 | 0 | 40 | 40 |
| | Applications | TOTAL | 0 | 0 | 0 | 290 | 290 |
| CATEGORY: Integration | | | | | | | |
| 2008 | INTEGRATED LAND SYSTEM | | 0 | 0 | 0 | 1,150 | 1,150 |
| 2008 | LEGACY SYSTEM INTEGRATION | | 0 | 0 | 0 | 525 | 525 |
| 2008 | SW/HW REQUIREMENTS | | 0 | 0 | 0 | 500 | 500 |
| | Integration | TOTAL | 0 | 0 | 0 | 2,175 | 2,175 |
| CATEGORY: Business Process Re-Engineering | | | | | | | |
| 2008 | ASSEMBLY DOCUMENT MANAGEMENT | | 0 | 0 | 0 | 25 | 25 |
| | Business Process Re-Engineering | TOTAL | 0 | 0 | 0 | 25 | 25 |
| TOTAL FOR 2008 | | | 0 | 0 | 0 | 3,540 | 3,540 |
| CATEGORY: Infrastructure | | | | | | | |
| 2009 | ENTERPRISE DATA SERVER SOFTWARE UPGRADE | | 0 | 0 | 0 | 210 | 210 |
| 2009 | ENTERPRISE DATA STORAGE | | 0 | 0 | 0 | 250 | 250 |
| 2009 | ENTERPRISE SERVER PROCESSOR UPGRADE/REPLACE | | 0 | 0 | 0 | 350 | 350 |
| 2009 | MUNI-WIDE DESKTOP COMPUTER REPLACEMENT | | 0 | 0 | 0 | 300 | 300 |
| 2009 | NETWORK | | 0 | 0 | 0 | 300 | 300 |
| 2009 | SERVER CONSOLIDATION | | 0 | 0 | 0 | 320 | 320 |
| 2009 | TELEPHONY SYSTEM UPGRADE | | 0 | 0 | 0 | 200 | 200 |

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

Information Technology

| YEAR | PROJECT TITLE | (\$000's) | GO BONDS | FEDERAL GRANTS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|--|---|-----------|----------|----------------|--------------|---------------|---------------|
| CATEGORY: Infrastructure | | | | | | | |
| | Infrastructure | TOTAL | 0 | 0 | 0 | 1,930 | 1,930 |
| CATEGORY: Applications | | | | | | | |
| 2009 | E-GOVERNMENT | | 0 | 0 | 0 | 220 | 220 |
| 2009 | GIS UPGRADE | | 0 | 0 | 0 | 20 | 20 |
| | Applications | TOTAL | 0 | 0 | 0 | 240 | 240 |
| CATEGORY: Integration | | | | | | | |
| 2009 | INTEGRATED LAND SYSTEM | | 0 | 0 | 0 | 1,150 | 1,150 |
| 2009 | LEGACY SYSTEM INTEGRATION | | 0 | 0 | 0 | 500 | 500 |
| 2009 | SW/HW REQUIREMENTS | | 0 | 0 | 0 | 500 | 500 |
| | Integration | TOTAL | 0 | 0 | 0 | 2,150 | 2,150 |
| CATEGORY: Business Process Re-Engineering | | | | | | | |
| 2009 | ASSEMBLY DOCUMENT MANAGEMENT | | 0 | 0 | 0 | 25 | 25 |
| | Business Process Re-Engineering | TOTAL | 0 | 0 | 0 | 25 | 25 |
| TOTAL FOR 2009 | | | 0 | 0 | 0 | 4,345 | 4,345 |
| CATEGORY: Infrastructure | | | | | | | |
| 2010 | DISTRIBUTED STORAGE | | 0 | 0 | 0 | 144 | 144 |
| 2010 | ENTERPRISE DATA SERVER SOFTWARE UPGRADE | | 0 | 0 | 0 | 50 | 50 |
| 2010 | MUNI-WIDE DESKTOP COMPUTER REPLACEMENT | | 0 | 0 | 0 | 300 | 300 |
| 2010 | NETWORK | | 0 | 0 | 0 | 300 | 300 |
| 2010 | SERVER CONSOLIDATION | | 0 | 0 | 0 | 320 | 320 |
| 2010 | TELEPHONY SYSTEM UPGRADE | | 0 | 0 | 0 | 300 | 300 |
| | Infrastructure | TOTAL | 0 | 0 | 0 | 1,414 | 1,414 |
| CATEGORY: Applications | | | | | | | |
| 2010 | E-GOVERNMENT | | 0 | 0 | 0 | 100 | 100 |
| 2010 | GIS UPGRADE | | 0 | 0 | 0 | 20 | 20 |
| | Applications | TOTAL | 0 | 0 | 0 | 120 | 120 |
| CATEGORY: Integration | | | | | | | |
| 2010 | INTEGRATED LAND SYSTEM | | 0 | 0 | 0 | 500 | 500 |
| 2010 | LEGACY SYSTEM INTEGRATION | | 0 | 0 | 0 | 800 | 800 |
| 2010 | SW/HW REQUIREMENTS | | 0 | 0 | 0 | 500 | 500 |
| | Integration | TOTAL | 0 | 0 | 0 | 1,800 | 1,800 |
| CATEGORY: Business Process Re-Engineering | | | | | | | |
| 2010 | ASSEMBLY DOCUMENT MANAGEMENT | | 0 | 0 | 0 | 50 | 50 |
| | Business Process Re-Engineering | TOTAL | 0 | 0 | 0 | 50 | 50 |
| TOTAL FOR 2010 | | | 0 | 0 | 0 | 3,384 | 3,384 |
| CATEGORY: Infrastructure | | | | | | | |
| 2011 | DISTRIBUTED STORAGE | | 0 | 0 | 0 | 150 | 150 |
| 2011 | ENTERPRISE DATA SERVER SOFTWARE UPGRADE | | 0 | 0 | 0 | 50 | 50 |
| 2011 | MUNI-WIDE DESKTOP COMPUTER REPLACEMENT | | 0 | 0 | 0 | 750 | 750 |
| 2011 | NETWORK | | 0 | 0 | 0 | 450 | 450 |
| 2011 | SERVER CONSOLIDATION | | 0 | 0 | 0 | 320 | 320 |
| 2011 | TELEPHONY SYSTEM UPGRADE | | 0 | 0 | 0 | 100 | 100 |
| | Infrastructure | TOTAL | 0 | 0 | 0 | 1,820 | 1,820 |
| CATEGORY: Applications | | | | | | | |
| 2011 | E-GOVERNMENT | | 0 | 0 | 0 | 125 | 125 |
| 2011 | GIS UPGRADE | | 0 | 0 | 0 | 20 | 20 |
| | Applications | TOTAL | 0 | 0 | 0 | 145 | 145 |
| CATEGORY: Integration | | | | | | | |

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

Information Technology

| YEAR | PROJECT TITLE | (\$000's) | GO BONDS | FEDERAL GRANTS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|--|---|--------------|-------------|-------------------|-----------------|------------------|------------------|
| CATEGORY: Integration | | | | | | | |
| 2011 | INTEGRATED LAND SYSTEM | | 0 | 0 | 0 | 500 | 500 |
| 2011 | LEGACY SYSTEM INTEGRATION | | 0 | 0 | 0 | 300 | 300 |
| 2011 | SW/HW REQUIREMENTS | | 0 | 0 | 0 | 250 | 250 |
| | Integration | TOTAL | 0 | 0 | 0 | 1,050 | 1,050 |
| CATEGORY: Business Process Re-Engineering | | | | | | | |
| 2011 | ASSEMBLY DOCUMENT MANAGEMENT | | 0 | 0 | 0 | 25 | 25 |
| | Business Process Re-Engineering | TOTAL | 0 | 0 | 0 | 25 | 25 |
| CATEGORY: Security | | | | | | | |
| 2011 | DISASTER RECOVERY | | 0 | 0 | 0 | 100 | 100 |
| | Security | TOTAL | 0 | 0 | 0 | 100 | 100 |
| TOTAL FOR 2011 | | | 0 | 0 | 0 | 3,140 | 3,140 |
| CATEGORY: Infrastructure | | | | | | | |
| 2012 | DISTRIBUTED STORAGE | | 0 | 0 | 0 | 150 | 150 |
| 2012 | ENTERPRISE DATA SERVER SOFTWARE UPGRADE | | 0 | 0 | 0 | 50 | 50 |
| 2012 | MUNI-WIDE DESKTOP COMPUTER REPLACEMENT | | 0 | 0 | 0 | 750 | 750 |
| 2012 | NETWORK | | 0 | 0 | 0 | 450 | 450 |
| 2012 | SERVER CONSOLIDATION | | 0 | 0 | 0 | 320 | 320 |
| 2012 | TELEPHONY SYSTEM UPGRADE | | 0 | 0 | 0 | 100 | 100 |
| | Infrastructure | TOTAL | 0 | 0 | 0 | 1,820 | 1,820 |
| CATEGORY: Applications | | | | | | | |
| 2012 | E-GOVERNMENT | | 0 | 0 | 0 | 125 | 125 |
| 2012 | GIS UPGRADE | | 0 | 0 | 0 | 20 | 20 |
| | Applications | TOTAL | 0 | 0 | 0 | 145 | 145 |
| CATEGORY: Integration | | | | | | | |
| 2012 | INTEGRATED LAND SYSTEM | | 0 | 0 | 0 | 500 | 500 |
| 2012 | LEGACY SYSTEM INTEGRATION | | 0 | 0 | 0 | 300 | 300 |
| 2012 | SW/HW REQUIREMENTS | | 0 | 0 | 0 | 250 | 250 |
| | Integration | TOTAL | 0 | 0 | 0 | 1,050 | 1,050 |
| CATEGORY: Business Process Re-Engineering | | | | | | | |
| 2012 | ASSEMBLY DOCUMENT MANAGEMENT | | 0 | 0 | 0 | 25 | 25 |
| | Business Process Re-Engineering | TOTAL | 0 | 0 | 0 | 25 | 25 |
| CATEGORY: Security | | | | | | | |
| 2012 | DISASTER RECOVERY | | 0 | 0 | 0 | 100 | 100 |
| | Security | TOTAL | 0 | 0 | 0 | 100 | 100 |
| TOTAL FOR 2012 | | | 0 | 0 | 0 | 3,140 | 3,140 |
| TOTAL FOR ALL YEARS: | | | 0 | 0 | 0 | 21,458 | 21,458 |

Information Technology

Municipality of Anchorage
2007 Capital Improvement Budget

| Department | 2007 Project Cost \$000'S | Category | | |
|---|--|----------------|-----------------|-------------------|
| Information Technology | | Infrastructure | | |
| Project Title and Description | B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant | O & M Cost | Debt Service | Community Council |
| DISTRIBUTED STORAGE | | | | |
| Provide for a distributed storage among Municipal facilities. | I= 294 | 106.0 | 0.0 | Areawide |
| ENTERPRISE DATA SERVER SOFTWARE UPGRADE | | | | |
| Enterprise Data server software tools to enhance Data accessibility and integration with other Municipal platforms. | I= 30 | 11.0 | 0.0 | Areawide |
| MUNI-WIDE DESKTOP COMPUTER REPLACEMENT | | | | |
| Desktop computer life-cycle management | I= 300 | 108.0 | 0.0 | Areawide |
| NETWORK | | | | |
| Upgrade and converge voice and data to provide for video capabilities. | I= 450 | 162.0 | 0.0 | Areawide |
| SERVER CONSOLIDATION | | | | |
| Distributed server life-cycle management | I= 320 | 115.0 | 0.0 | Areawide |
| TELEPHONY SYSTEM UPGRADE | | | | |
| Upgrade to the system for network convergence. (IP Telephony) | I= 200 | 72.0 | 0.0 | Areawide |
| z Infrastructure TOTAL | | | | |
| | I= 1594 | 574.0 | 0.0 | |

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|--|-------------|
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | 2007 |
|--|-------------|

Municipality of Anchorage
2007 Capital Improvement Budget

| Department | 2007 Project Cost \$000'S | Category | | |
|-------------------------------|--|---------------|-----------------|-------------------|
| Information Technology | | Applications | | |
| Project Title and Description | B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant | O & M Cost | Debt Service | Community Council |

E-GOVERNMENT

Provide e-Government solutions for the citizens of Anchorage.

I= 300

108.0

0.0

Areawide

GIS UPGRADE

Create GIS layers that are used by multiple agencies to minimize redundancies, fund periodic acquisition of imagery of the Municipality, & improve public access to GIS mapping information.

I= 40

14.0

0.0

Areawide

z Applications TOTAL

I= 340

122.0

0.0

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.

2007

Municipality of Anchorage
2007 Capital Improvement Budget

| Department | 2007 Project Cost \$000'S | Category | | |
|---|--|---------------|-----------------|-------------------|
| Information Technology | | Integration | | |
| Project Title and Description | B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant | O & M Cost | Debt Service | Community Council |
| INTEGRATED LAND SYSTEM | | | | |
| Provide a centralized approach to resource, land and permit management for multiple municipal agencies. Implement an automated and integrated land information system that will integrate disparate property, land, zoning and platting, permitting, inspection and compliance systems into one system using a common database. | I= 1150 | 415.0 | 0.0 | Areawide |
| LEGACY SYSTEM INTEGRATION | | | | |
| Integrate disparate systems across the Municipality. | I= 275 | 99.0 | 0.0 | Areawide |
| SW/HW REQUIREMENTS | | | | |
| Purchase and install infrastructure components to support the capital project program and an increasing demand on integration of data from various computer environments. | I= 500 | 180.0 | 0.0 | Areawide |
| z Integration TOTAL | I= 1925 | 694.0 | 0.0 | |

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| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | 2007 |
|--|-------------|

Municipality of Anchorage
2007 Capital Improvement Budget

| Department | 2007 Project Cost \$000'S | Category | | |
|-------------------------------|--|---------------------------------|-----------------|-------------------|
| Information Technology | | Business Process Re-Engineering | | |
| Project Title and Description | B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant | O & M Cost | Debt Service | Community Council |

ASSEMBLY DOCUMENT MANAGEMENT

Fast access to Assembly Document Control submission processes.
 Faster processing of items submitted to the Assembly. Creation of
 automated agenda.

I= 50

18.0

0.0

Areawide

z Business Process Re-Engineering TOTAL

I= 50

18.0

0.0

*For specific funding needed in later years, please review the same project name/description
 included in the Capital Improvement Program section.*

2007

Municipality of Anchorage
2007 Capital Improvement Budget

| Department | 2007 Project Cost \$000'S | Category | | |
|-------------------------------|--|---------------|-----------------|-------------------|
| Information Technology | | | | |
| Project Title and Description | B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant | O & M Cost | Debt Service | Community Council |

zz Information Technology TOTAL

I= 3909

1408.0

0.0

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.

2007

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

| Department | Category | | | | | |
|---|--|--------|--------|------------------|--------|--------|
| Information Technology | Infrastructure | | | | | |
| Project Title and Description | (\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| DISTRIBUTED STORAGE Provide for a distributed storage among Municipal facilities. | I= 294 | | | I= 144 | I= 150 | I= 150 |
| ENTERPRISE DATA SERVER SOFTWARE UPGRADE Enterprise Data server software tools to enhance Data accessibility and integration with other Municipal platforms. | I= 30 | I= 30 | I= 210 | I= 50 | I= 50 | I= 50 |
| ENTERPRISE DATA STORAGE Expansion of Enterprise Hard Disk and Tape Drive Sub-assemblies to sustain data growth and archiving. | | | I= 250 | | | |
| ENTERPRISE SERVER PROCESSOR UPGRADE/REPLACE Enterprise processor expansion or replacement to support increased application processor requirements. | | | I= 350 | | | |
| MUNI-WIDE DESKTOP COMPUTER REPLACEMENT Desktop computer life-cycle management | I= 300 | I= 300 | I= 300 | I= 300 | I= 750 | I= 750 |
| NETWORK Upgrade and converge voice and data to provide for video capabilities. | I= 450 | I= 300 | I= 300 | I= 300 | I= 450 | I= 450 |
| SERVER CONSOLIDATION Distributed server life-cycle management | I= 320 | I= 320 | I= 320 | I= 320 | I= 320 | I= 320 |
| TELEPHONY SYSTEM UPGRADE Upgrade to the system for network convergence. (IP Telephony) | I= 200 | I= 100 | I= 200 | I= 300 | I= 100 | I= 100 |
| | | | | 2007-2012 | | |

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

| | | | | | | |
|---|--|---------|---------|---------|---------|---------|
| Department Information Technology | Category Infrastructure | | | | | |
| Project Title and Description | (\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| z Infrastructure TOTAL | I= 1594 | I= 1050 | I= 1930 | I= 1414 | I= 1820 | I= 1820 |

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

| Department | Category | | | | | |
|--|--|--------|--------|--------|--------|--------|
| Information Technology | Applications | | | | | |
| Project Title and Description | (\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| E-GOVERNMENT Provide e-Government solutions for the citizens of Anchorage. | I= 300 | I= 250 | I= 220 | I= 100 | I= 125 | I= 125 |
| GIS UPGRADE Create GIS layers that are used by multiple agencies to minimize redundancies, fund periodic acquisition of imagery of the Municipality, & improve public access to GIS mapping information. | I= 40 | I= 40 | I= 20 | I= 20 | I= 20 | I= 20 |
| z Applications TOTAL | I= 340 | I= 290 | I= 240 | I= 120 | I= 145 | I= 145 |

| | | |
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| | | 2007-2012 |
|--|--|------------------|

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

| Department | Category | | | | | |
|--|--|---------|---------|---------|---------|---------|
| Information Technology | Integration | | | | | |
| Project Title and Description | (\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| INTEGRATED LAND SYSTEM Provide a centralized approach to resource, land and permit management for multiple municipal agencies. Implement an automated and integrated land information system that will integrate disparate property, land, zoning and platting, permitting, inspection and compliance systems into one system using a common database. | I= 1150 | I= 1150 | I= 1150 | I= 500 | I= 500 | I= 500 |
| LEGACY SYSTEM INTEGRATION Integrate disparate systems across the Municipality. | I= 275 | I= 525 | I= 500 | I= 800 | I= 300 | I= 300 |
| SW/HW REQUIREMENTS Purchase and install infrastructure components to support the capital project program and an increasing demand on integration of data from various computer environments. | I= 500 | I= 500 | I= 500 | I= 500 | I= 250 | I= 250 |
| z Integration TOTAL | I= 1925 | I= 2175 | I= 2150 | I= 1800 | I= 1050 | I= 1050 |

| | | |
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| | | 2007-2012 |
|--|--|------------------|

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

| Department | Category | | | | | |
|--|--|-------|-------|-------|-------|-------|
| Information Technology | Business Process Re-Engineering | | | | | |
| Project Title and Description | (\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| ASSEMBLY DOCUMENT MANAGEMENT | I= 50 | I= 25 | I= 25 | I= 50 | I= 25 | I= 25 |
| Fast access to Assembly Document Control submission processes. Faster processing of items submitted to the Assembly. Creation of automated agenda. | | | | | | |
| z Business Process Re-Engineering TOTAL | I= 50 | I= 25 | I= 25 | I= 50 | I= 25 | I= 25 |

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| | | 2007-2012 |
|--|--|------------------|

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

| | | | | | | |
|---|--|------|------|------|------|------|
| Department Information Technology | Category Security | | | | | |
| Project Title and Description | (\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |

DISASTER RECOVERY

To provide recovery of mission critical data and systems after major business interruption.

I= 100 I= 100

z Security TOTAL

I= 100 I= 100

| | | |
|--|--|------------------|
| | | 2007-2012 |
|--|--|------------------|

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

| Department | Category | | | | | |
|---------------------------------|--|---------|---------|---------|---------|---------|
| Information Technology | | | | | | |
| Project Title and Description | (\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges | | | | | |
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| zz Information Technology TOTAL | I= 3909 | I= 3540 | I= 4345 | I= 3384 | I= 3140 | I= 3140 |

| | | |
|--|--|------------------|
| | | 2007-2012 |
|--|--|------------------|