INFORMATION TECHNOLOGY

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.

This page left blank intentionally.

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

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							

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:	*Information Technology*		**0**	**0**	**0**	**21,458**	**21,458**

Municipality of Anchorage

2007 Capital Improvement Budget

Department Information Technology	2007 Project Cost $000'S	Category 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	

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	Category		
Information Technology	$000'S	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

2007-2012   **Page   9 - 7**

Municipality of Anchorage

2007 Capital Improvement Budget

Department	2007 Project Cost	Category		
Information Technology	$000'S	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 | |

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	Category		
Information Technology	$000'S	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

2007-2012   **Page   9 - 9**

Department	2007 Project Cost	Category		
Information Technology	$000'S			
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

2007-2012

Page 9 - 10

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

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
z Infrastructure TOTAL	I= 1594	I= 1050	I= 1930	I= 1414	I= 1820	I= 1820

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

		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

2007-2012

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 Fast access to Assembly Document Control submission processes. Faster processing of items submitted to the Assembly. Creation of automated agenda.	I= 50	I= 25	I= 25	I= 50	I= 25	I= 25
z Business Process Re-Engineering TOTAL	I= 50	I= 25	I= 25	I= 50	I= 25	I= 25

2007-2012

Department	Category					
Information Technology	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.

					2011	2012
DISASTER RECOVERY					I= 100	I= 100
z Security TOTAL					I= 100	I= 100

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