

INFORMATION TECHNOLOGY DEPARTMENT

Department Goal

The goal of the 2008-2013 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.

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
 PROJECT LIST BY DEPARTMENT

<i>Information Technology</i>

PROJECT TITLE	YEAR	G.O. BONDS	STATE	FEDERAL	OTHER	TOTAL
Applications						
CAMA Upgrade	2008	0	0	0	1,170	1,170
	2009	0	0	0	1,170	1,170
	2010	0	0	0	1,160	1,160
	Project CIP Total	0	0	0	3,500	3,500
E-Government Application Buildout	2009	0	0	0	100	100
	2010	0	0	0	100	100
	2011	0	0	0	100	100
	2012	0	0	0	100	100
	2013	0	0	0	100	100
Project CIP Total	0	0	0	0	500	500
GIS Upgrade	2008	0	0	0	110	110
	2009	0	0	0	110	110
	2010	0	0	0	110	110
	2011	0	0	0	110	110
	2012	0	0	0	100	100
	2013	0	0	0	100	100
Project CIP Total	0	0	0	0	640	640
My Neighborhood	2008	0	0	0	150	150
	2009	0	0	0	150	150
	2011	0	0	0	150	150
	2012	0	0	0	150	150
Project CIP Total	0	0	0	0	600	600
On-line GIS Delivery	2008	0	0	0	200	200
	2009	0	0	0	300	300
	2010	0	0	0	300	300
	2011	0	0	0	300	300
	2012	0	0	0	300	300
	2013	0	0	0	300	300
Project CIP Total	0	0	0	0	1,700	1,700
Oracle/Enterprise Resource Planning (ERP)	2008	0	0	0	75	75
	2009	0	0	0	1,670	1,670
	2010	0	0	0	1,670	1,670
	2011	0	0	0	1,670	1,670
Project CIP Total	0	0	0	0	5,085	5,085
Orthoimagery Acquisition	2008	0	0	0	190	190
	2010	0	0	0	190	190
	2012	0	0	0	190	190
Project CIP Total	0	0	0	0	570	570
Roadnet	2008	0	0	0	100	100
	2009	0	0	0	100	100
	2010	0	0	0	100	100
	2011	0	0	0	100	100
	2012	0	0	0	100	100

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PROJECT TITLE	YEAR	G.O.				TOTAL
		BONDS	STATE	FEDERAL	OTHER	
Roadnet	2013	0	0	0	100	100
Project CIP Total		0	0	0	600	600
Applications CIP Total		0	0	0	13,195	13,195
Infrastructure						
Assembly Upgrade	2008	0	0	0	75	75
Project CIP Total		0	0	0	75	75
Data Management	2008	0	0	0	157	157
	2009	0	0	0	85	85
	2010	0	0	0	300	300
	2011	0	0	0	300	300
	2012	0	0	0	300	300
	2013	0	0	0	300	300
Project CIP Total		0	0	0	1,442	1,442
Desktop Management	2008	0	0	0	335	335
	2009	0	0	0	370	370
	2010	0	0	0	350	350
	2011	0	0	0	180	180
	2012	0	0	0	160	160
	2013	0	0	0	160	160
Project CIP Total		0	0	0	1,555	1,555
E-Government Infrastructure	2008	0	0	0	150	150
Project CIP Total		0	0	0	150	150
Network Management	2008	0	0	0	580	580
	2009	0	0	0	740	740
	2010	0	0	0	620	620
	2011	0	0	0	620	620
	2012	0	0	0	620	620
	2013	0	0	0	620	620
Project CIP Total		0	0	0	3,800	3,800
Security Management	2008	0	0	0	54	54
	2009	0	0	0	200	200
	2010	0	0	0	100	100
	2011	0	0	0	100	100
	2012	0	0	0	100	100
	2013	0	0	0	100	100
Project CIP Total		0	0	0	654	654
Server Management	2008	0	0	0	271	271
	2009	0	0	0	330	330
	2010	0	0	0	300	300
	2011	0	0	0	300	300
	2012	0	0	0	300	300
	2013	0	0	0	300	300
Project CIP Total		0	0	0	1,801	1,801
Voice Management	2008	0	0	0	316	316
	2009	0	0	0	250	250

MUNICIPALITY OF ANCHORAGE

Capital Improvement Program

PROJECT LIST BY DEPARTMENT

Information Technology

PROJECT TITLE	YEAR	G.O.				TOTAL
		BONDS	STATE	FEDERAL	OTHER	
Voice Management	2010	0	0	0	550	550
	2011	0	0	0	100	100
	2012	0	0	0	100	100
	2013	0	0	0	100	100
Project CIP Total		0	0	0	1,416	1,416
Infrastructure CIP Total		0	0	0	10,893	10,893
Information Technology CIP Total		0	0	0	24,088	24,088

CAMA Upgrade

Project ID: ITD08022

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2010

Description:

CAMA upgrade project per outcome of 2007 CAMA feasibility analysis and RFP

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	1,170	1,170	1,160	0	0	0	3,500
Project Total:	1,170	1,170	1,160	0	0	0	3,500

O & M Costs

E-Government Application Buildout

Project ID: ITD08902

Project Type: IT

Start Date: January 2009

Location: Assembly: Areawide

End Date: December 2013

Description:

E-Government Application Buildout

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	0	100	100	100	100	100	500
Project Total:	0	100	100	100	100	100	500

O & M Costs

Applications

GIS Upgrade

Project ID: ITD08910

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

System architecture design & new software.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	110	110	110	110	100	100	640
Project Total:	110	110	110	110	100	100	640

O & M Costs

My Neighborhood

Project ID: ITD08913

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2012

Description:

One stop information repository for citizens.

2008-2009: Version 2

2011-2012: Version 3

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	150	150	0	150	150	0	600
Project Total:	150	150	0	150	150	0	600

O & M Costs

Applications

On-line GIS Delivery

Project ID: ITD08911

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

Interactive access to GIS data & mapping.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	200	300	300	300	300	300	1,700
Project Total:	200	300	300	300	300	300	1,700

O & M Costs

Applications

Oracle/Enterprise Resource Planning (ERP)

Project ID: ITD08901

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2009

End Date: December 2012

Description:

Oracle/Enterprise Resource Planning (ERP)

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	75	1,670	1,670	1,670	0	0	5,085
Project Total:	75	1,670	1,670	1,670	0	0	5,085

O & M Costs

Applications

Orthoimagery Acquisition

Project ID: ITD08909

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2012

Description:

Purchase one-foot imagery.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	190	0	190	0	190	0	570
Project Total:	190	0	190	0	190	0	570

O & M Costs

Applications

Roadnet

Project ID: ITD08912

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

Single source road database.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	100	100	100	100	100	100	600
Project Total:	100	100	100	100	100	100	600

O & M Costs

Assembly Upgrade

Project ID: ITD08900

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2008

Description:

Infrastructure and software for Assembly chambers.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	75	0	0	0	0	0	75
Project Total:	75	0	0	0	0	0	75

O & M Costs

Data Management

Project ID: ITD08903

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

Disk storage systems, software and management tools.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	157	85	300	300	300	300	1,442
Project Total:	157	85	300	300	300	300	1,442

O & M Costs

Desktop Management

Project ID: ITD08904

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

Workstations, software and desktop management tools.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	335	370	350	180	160	160	1,555
Project Total:	335	370	350	180	160	160	1,555

O & M Costs

E-Government Infrastructure

Project ID: ITD08773

Project Type: IT

Start Date: January 2007

Location: Assembly: Areawide

End Date: December 2008

Description:

Infrastructure for portal development environment.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	150	0	0	0	0	0	150
Project Total:	150	0	0	0	0	0	150

O & M Costs

Network Management

Project ID: ITD08905

Project Type: IT

Start Date: January 2008

Location: Assembly: Areawide

End Date: December 2013

Description:

Network Hardware, Wireless Networking, Network management and monitoring tools.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	580	740	620	620	620	620	3,800
Project Total:	580	740	620	620	620	620	3,800

O & M Costs

Security Management

Project ID: ITD08906

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

Security Hardware, software , security monitoring and management tools.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	54	200	100	100	100	100	654
Project Total:	54	200	100	100	100	100	654

O & M Costs

Server Management

Project ID: ITD08907

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

Server hardware, software, monitoring and management tools.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	271	330	300	300	300	300	1,801
Project Total:	271	330	300	300	300	300	1,801

O & M Costs

Voice Management

Project ID: ITD08908

Project Type: IT

Location: Assembly: Areawide

Start Date: January 2008

End Date: December 2013

Description:

Voice system hardware, software, management and monitoring tools.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Contributions Other	316	250	550	100	100	100	1,416
Project Total:	316	250	550	100	100	100	1,416

O & M Costs