INFORMATION TECHNOLOGY

Department Goal

The goal of the 2009-2014 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 achieving a return on investment in the following categories:

- Providing the infrastructure necessary to support the systems used to leverage technology

- Managing the life cycle of software to ensure performance and quality by keeping systems current and implementing new systems as required

- Supporting the integration and electronic workflow between systems

- Assisting in business process re-engineering by providing services in facilitation, analysis, design, and implementation support

- 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 associated investment in technology products and services such that a material return on that investment is achieved. The Information Technology Capital Improvement Budget/Program will be funded via a loan which will be repaid through cost allocation to departments.

MUNICIPALITY OF ANCHORAGE

Capital Improvement Program

PROJECT LIST BY DEPARTMENT

Information Technology

PROJECT TITLE	YEAR	G.O. BONDS	STATE	FEDERAL	OTHER	TOTAL
Infrastructure						
DATA MANAGEMENT	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**	**1,285**	**1,285**
DESKTOP MANAGEMENT	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**	**1,220**	**1,220**
GPS PILOT PROGRAM	2009	0	0	0	200	200
Project CIP Total		**0**	**0**	**0**	**200**	**200**
NETWORK MANAGEMENT	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**	**3,220**	**3,220**
SECURITY MANAGEMENT	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**	**600**	**600**
SERVER MANAGEMENT	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**	**1,530**	**1,530**
VOICE MANAGEMENT	2009	0	0	0	250	250
	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**	**1,100**	**1,100**
Infrastructure CIP Total		**0**	**0**	**0**	**9,155**	**9,155**
Applications						
CAMA UPGRADE	2009	0	0	0	1,170	1,170
	2010	0	0	0	1,160	1,160
Project CIP Total		**0**	**0**	**0**	**2,330**	**2,330**
E-GOVERNMENT APPLICATION BUILDOUT	2009	0	0	0	100	100

Capital Improvement Program

PROJECT LIST BY DEPARTMENT

Information Technology

PROJECT TITLE	YEAR	G.O. BONDS	STATE	FEDERAL	OTHER	TOTAL
E-GOVERNMENT APPLICATION BUILDOUT	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**	**500**	**500**
MY NEIGHBORHOOD	2009	0	0	0	150	150
	2011	0	0	0	150	150
	2012	0	0	0	150	150
Project CIP Total		**0**	**0**	**0**	**450**	**450**
ON-LINE GIS DELIVERY	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**	**1,500**	**1,500**
ORACLE/ENTERPRISE RESOURCE PLANNING (ERP)	2009	0	0	0	250	250
	2010	0	0	0	1,670	1,670
	2011	0	0	0	1,670	1,670
	2012	0	0	0	1,670	1,670
Project CIP Total		**0**	**0**	**0**	**5,260**	**5,260**
ORTHOIMAGERY ACQUISITION	2010	0	0	0	190	190
	2012	0	0	0	190	190
Project CIP Total		**0**	**0**	**0**	**380**	**380**
ROADNET	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**	**500**	**500**
Applications CIP Total		**0**	**0**	**0**	**10,920**	**10,920**
Information Technology CIP Total		**0**	**0**	**0**	**20,075**	**20,075**

DATA MANAGEMENT

Project ID:	ITD08903			
Project Type:	IT	**Start Date:**	January 2008	
Location:	Assembly: Areawide	**End Date:**	December 2013	

Description:

Disk storage systems, software and management tools.

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	85	300	300	300	300	0	1,285
Project Total:	**85**	**300**	**300**	**300**	**300**	**0**	**1,285**

O & M Costs

DESKTOP MANAGEMENT

Project ID: ITD08904

Project Type: IT   **Start Date:** January 2008

Location: Assembly: Areawide   **End Date:** December 2013

Description:

Workstations, software and desktop management tools.

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	370	350	180	160	160	0	1,220
Project Total:	**370**	**350**	**180**	**160**	**160**	**0**	**1,220**

O & M Costs

GPS PILOT PROGRAM

Project ID: ITD08914

Project Type: IT

Start Date: January 2009

Location: Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide

End Date: December 2009

Description:

Funding would provide the equipment necessary to implement a GPS tracking system for municipal vehicles. The pilot program would address large Solid Waste Services trucks and Property Appraisal field vehicles.

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Internal Charges to Others	200	0	0	0	0	0	200
Project Total:	**200**	**0**	**0**	**0**	**0**	**0**	**200**

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:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	740	620	620	620	620	0	3,220
Project Total:	**740**	**620**	**620**	**620**	**620**	**0**	**3,220**

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:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	200	100	100	100	100	0	600
Project Total:	**200**	**100**	**100**	**100**	**100**	**0**	**600**

O & M Costs

SERVER MANAGEMENT

Project ID: ITD08907

Project Type: IT   **Start Date:** January 2008

Location: Assembly: Areawide   **End Date:** December 2013

Description:

Server hardware, software, monitoring and management tools.

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	330	300	300	300	300	0	1,530
Project Total:	**330**	**300**	**300**	**300**	**300**	**0**	**1,530**

O & M Costs

Infrastructure

<u>VOICE MANAGEMENT</u>

Project ID: ITD08908

Project Type: IT   **Start Date:** January 2008

Location: Assembly: Areawide   **End Date:** December 2013

Description:

Voice system hardware, software, management and monitoring tools.

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	250	550	100	100	100	0	1,100
Project Total:	**250**	**550**	**100**	**100**	**100**	**0**	**1,100**

O & M Costs

Applications

CAMA UPGRADE

Project ID: ITD08022

Project Type: IT   **Start Date:**   January 2008

Location: Assembly: Areawide   **End Date:**   December 2010

Description:

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

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	1,170	1,160	0	0	0	0	2,330
Project Total:	**1,170**	**1,160**	**0**	**0**	**0**	**0**	**2,330**

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:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	100	100	100	100	100	0	500
Project Total:	**100**	**100**	**100**	**100**	**100**	**0**	**500**

O & M Costs

Applications

<u>MY NEIGHBORHOOD</u>

Project ID: ITD08913

Project Type: IT   **Start Date:** January 2008

Location: Assembly: Areawide   **End Date:** December 2012

Description:

One stop information repository for citizens.
2009: Version 2
2011-2012: Version 3

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	150	0	150	150	0	0	450
Project Total:	**150**	**0**	**150**	**150**	**0**	**0**	**450**

O & M Costs

Applications

<u>ON-LINE GIS DELIVERY</u>

Project ID: ITD08911

Project Type: IT   **Start Date:** January 2008

Location: Assembly: Areawide   **End Date:** December 2013

Description:

Interactive access to GIS data & mapping.

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	300	300	300	300	300	0	1,500
Project Total:	**300**	**300**	**300**	**300**	**300**	**0**	**1,500**

O & M Costs

Applications

ORACLE/ENTERPRISE RESOURCE PLANNING (ERP)

Project ID: ITD08901

Project Type: IT   **Start Date:**   January 2009

Location: Assembly: Areawide   **End Date:**   December 2012

Description:

Oracle/Enterprise Resource Planning (ERP)

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	250	1,670	1,670	1,670	0	0	5,260
Project Total:	**250**	**1,670**	**1,670**	**1,670**	**0**	**0**	**5,260**

O & M Costs

ORTHOIMAGERY ACQUISITION

Project ID: ITD08909

Project Type: IT   **Start Date:** January 2008

Location: Assembly: Areawide   **End Date:** December 2012

Description:

Purchase one-foot imagery.

Comments:

Justification:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	0	190	0	190	0	0	380
Project Total:	**0**	**190**	**0**	**190**	**0**	**0**	**380**

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:

	2009	2010	2011	2012	2013	2014	Total
Revenue Sources							
Contributions Other Funds	100	100	100	100	100	0	500
Project Total:	**100**	**100**	**100**	**100**	**100**	**0**	**500**

O & M Costs