INFORMATION TECHNOLOGY

MUNICIPALITY OF ANCHORAGE

Capital Improvement Program

PROJECT LIST BY DEPARTMENT

Information Technology

PROJECT TITLE	YEAR	G.O. BONDS	STATE	FEDERAL	OTHER	TOTAL
Infrastructure						
COMMUNICATIONS SYSTEM UPGRADES	2010	0	0	0	120	120
Project CIP Total		**0**	**0**	**0**	**120**	**120**
DATA CENTER CONSOLIDATION	2010	0	0	0	590	590
Project CIP Total		**0**	**0**	**0**	**590**	**590**
DESKTOP MANAGEMENT	2010	0	0	0	75	75
Project CIP Total		**0**	**0**	**0**	**75**	**75**
DIMOND DATA CENTER TAPE LIBRARY	2010	0	0	0	200	200
Project CIP Total		**0**	**0**	**0**	**200**	**200**
PEOPLESOFT DATA ARCHIVING	2010	0	0	0	280	280
Project CIP Total		**0**	**0**	**0**	**280**	**280**
PHONE SYSTEM MAINTENANCE	2010	0	0	0	85	85
Project CIP Total		**0**	**0**	**0**	**85**	**85**
VOICE AND NETWORK EQUIPMENT MAINTENANCE	2010	0	0	0	285	285
Project CIP Total		**0**	**0**	**0**	**285**	**285**
Infrastructure CIP Total		**0**	**0**	**0**	**1,635**	**1,635**
Applications						
MUNICIPAL INTRANET IMPROVEMENT	2010	0	0	0	125	125
Project CIP Total		**0**	**0**	**0**	**125**	**125**
ORTHOIMAGERY ACQUISITION	2010	0	0	0	190	190
Project CIP Total		**0**	**0**	**0**	**190**	**190**
Applications CIP Total		**0**	**0**	**0**	**315**	**315**
Business Process Re-Engineering						
SERVER VIRTUALIZATION	2010	0	0	0	400	400
Project CIP Total		**0**	**0**	**0**	**400**	**400**
Business Process Re-Engineering CIP Total		**0**	**0**	**0**	**400**	**400**
Security						
SYSTEM SECURITY	2010	0	0	0	100	100
Project CIP Total		**0**	**0**	**0**	**100**	**100**
Security CIP Total		**0**	**0**	**0**	**100**	**100**
Information Technology CIP Total		**0**	**0**	**0**	**2,450**	**2,450**

<u>COMMUNICATIONS SYSTEM UPGRADES</u>

Project ID:	ITD10018		
Project Type:	Upgrade	**Start Date:**	January 2010
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	**End Date:**	December 2011

Description:

Environmental upgrades to various communications rooms are necessary.

Comments:

Justification:

The Municipality has 98 sites where the Municipal computer network and Voice(phone) systems exist. Each site has at least one communication room where building cabling, power, and backup power are maintained. As IT replaces, maintains, or adds network and voice systems equipment to service these sites, communications rooms must be modified or updated to meet new requirements or new industry standards.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	120	0	0	0	0	0	120
Project Total:	**120**	**0**	**0**	**0**	**0**	**0**	**120**

O & M Costs

DATA CENTER CONSOLIDATION

Project ID: ITD08903

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

Location: Assembly: Areawide, House: District 50-Anchorage   **End Date:**   December 2013
Areawide, Community: Areawide

Description:

Consolidate and improve management of MOA data. Typical acquisitions include disk storage systems, software and management tools.

Comments:

Justification:

Currently the Municipality has several sites that house IT services such as email, data storage, and various business applications (ie. City Hall, Permit Center, HHS). Most of these sites are at capacity in space and/or are in need of improvements to environmental systems, backup and production power. Upgrading these facilities is cost-prohibitive. Instead of continuing to support services at these distributed sites, IT will assess all services and consolidate most data services to Dimond Data Center where there is ample space, environmental systems and backup power capacity. This effort will eliminate duplication of hardware and software, allow IT systems to be scaled to service the Municipality as an Enterprise and will lead to reduced cost and business efficiencies.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	590	0	0	0	0	0	590
Project Total:	**590**	**0**	**0**	**0**	**0**	**0**	**590**

O & M Costs

DESKTOP MANAGEMENT

Project ID: ITD08904

Project Type: IT

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

Start Date: January 2008

End Date: December 2013

Description:

Replace failed Municipal desktop computers that are past their useful lifecycle or replace parts or peripheral devices as needed.

Comments:

IT supports over 2,600 desktop computers connected to the Municipal network.

Justification:

This funding will be used to purchase replacement desktops and software licenses as required for Municipal Business Units. In addition it will fund software licenses for security software such as antivirus, desktop management tools, and other standard software required to support Municipal desktop computers. This funding is needed to support the continuous operation of the Municipal Business Units who require desktop computers.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	75	0	0	0	0	0	75
Project Total:	**75**	**0**	**0**	**0**	**0**	**0**	**75**

O & M Costs

DIMOND DATA CENTER TAPE LIBRARY

Project ID: ITD10016

Project Type: IT

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

Start Date: January 2010

End Date: December 2011

Description:

Upgrade or replace existing tape library system to sustain capability to backup and recover Financial systems data.

Comments:

Contingent up on decisions on direction of CAMA and PeopleSoft applications.

Justification:

Many of the tape drives within the Mainframe tape library system will be removed from service under service contracts with IBM this coming year. The maintenance cost of the tape library hardware also increases each year it ages. These two factors increase IT cost and cause high risk of failure of the data recoverability of financial systems data (CAMA and PeopleSoft). Replacing some or all of the drives will mitigate the risk and will bring IT operating cost down.

Decisions that determine the timing of CAMA and PeopleSoft replacement projects will influence the practicality and scope of this project.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	200	0	0	0	0	0	200
Project Total:	**200**	**0**	**0**	**0**	**0**	**0**	**200**

O & M Costs

PEOPLESOFT DATA ARCHIVING

Project ID: ITD10019

Project Type: IT   **Start Date:**   January 2010

Location: Assembly: Areawide, House: District 50-Anchorage   **End Date:**   December 2011
Areawide, Community: Areawide

Description:

This project provides crucial archiving functions for the Municipal PeopleSoft database, which has ten years of data comprising tens of millions of records in a number of its active tables.

Comments:

The MOA PeopleSoft implementation operates at the core of MOA business. All municipal departments have a stake in the proper, efficient and reliable operation of the system.

Justification:

Providing an archiving solution for the PeopleSoft database addresses essential performance factors. The database currently runs into significant performance problems during key business processes, such as budget checks. Current disaster recovery processes require a sizeable window for rebuild and recovery because of the quantity of data. Staffing requirements needed for service windows to perform backups and optimization continue to increase as the quantity of data increases.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	280	0	0	0	0	0	280
Project Total:	**280**	**0**	**0**	**0**	**0**	**0**	**280**

O & M Costs

PHONE SYSTEM MAINTENANCE

Project ID: ITD08908

Project Type: IT

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

Start Date: January 2008

End Date: December 2013

Description:

This funding will be used to purchase replacement phones, new phones and licenses as required for Municipal business units, and failed phone systems components that are not currently in our spares inventory.

Comments:

IT supports 3000 phones and other devices connected to the Municipal phone system.

Justification:

This funding is needed to support the continuous operation of the Municipal Enterprise phone system.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	85	0	0	0	0	0	85
Project Total:	**85**	**0**	**0**	**0**	**0**	**0**	**85**

O & M Costs

VOICE AND NETWORK EQUIPMENT MAINTENANCE

Project ID: ITD08905

Project Type: IT

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

Start Date: January 2008

End Date: December 2013

Description:

This project funding will be used to replace the network equipment spares as they are put into production.

Comments:

In 2006 IT began a 5-7 year lifecycle plan to replace aged equipment and to keep the network viable to support current and new technologies adopted. This project is a continuation of the IT network Lifecycle management plan.

In addition, to reduce operational cost, IT does not keep all network equipment under maintenance plans but instead uses a sparing plan to replace failed network system equipment.

Justification:

The Municipal network has expanded to physically connecting over 98 sites in the past several years. Several major sites on the network were installed 8-10 years ago with network equipment that is now well past normal lifecycles and does not meet the standards of new technologies supported by IT. This funding is needed to support the continuous operation of the Municipal Computing Network.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	285	0	0	0	0	0	285
Project Total:	**285**	**0**	**0**	**0**	**0**	**0**	**285**

O & M Costs

MUNICIPAL INTRANET IMPROVEMENT

Project ID: ITD08902

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

Location: Assembly: Areawide, House: District 50-Anchorage   **End Date:**   December 2013
                     Areawide, Community: Areawide

Description:

This project will deliver an assessment and implementation of best-practices to the MOA Intranet to build
efficiencies into conducting city business. This project will include identifying key business applications to build
onto the Intranet (i.e. timecards, project portal, document sharing) as well as a management strategy and
governance plan.

Comments:

All departments in the MOA will be users of the Municipal Intranet.

Justification:

Significant operating efficiency gains will be realized with streamlined and automated services provided through
the Intranet.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	125	0	0	0	0	0	125
Project Total:	**125**	**0**	**0**	**0**	**0**	**0**	**125**

O & M Costs

ORTHOIMAGERY ACQUISITION

Project ID: ITD08909

Project Type: IT

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

Start Date: January 2008

End Date: December 2012

Description:

Purchase of aerial digital imagery at the one-foot level for the Municipality of Anchorage.

Comments:

Agencies who make use of digital imagery include Project Management & Engineering, Property Appraisal, Planning, Code Enforcement, AWWU, APD, and AFD. Public users have access to the data through the Internet.

Justification:

The current set of imagery was provided in 2006 and is outdated. Public safety operations (such as Police, Fire and Emergency), zoning compliance, property appraisal, and asset management require up-to-date imagery to ensure accurate and efficient operations.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	190	0	0	0	0	0	190
Project Total:	**190**	**0**	**0**	**0**	**0**	**0**	**190**

O & M Costs

SERVER VIRTUALIZATION

Project ID: ITD10021

Project Type: IT

Start Date: January 2010

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

End Date: December 2011

Description:

Virtualization of servers changes the way information technology services are delivered. In the past for every application (email, cityview etc.) we had to dedicate an entire server(s) to the application in order to prevent conflict between applications – this has led to significant growth of server hardware and cost to maintain it. Virtualization is industry standard software that allows us to run multiple applications on the same server maximizing the use of the server hardware and reducing the amount we need to purchase and support.

Comments:

Project to deliver and implement a plan and to accelerate the virtualizaion of MOA servers. This project will assess ALL current servers and services they run to identify services that should and should not be virtualized.

The project includes funding for the purchase of hardware, software and labor costs to replace or virtualize servers identified by the plan.

Justification:

This project will result in improved use of hardware, reduction in hardware maintenance cost, reduction in power requirements and reduced administration requirements (staff time) thus lowering IT operational cost and creating operational efficiencies.

IT's goal with this technology is to; 1) reduce the current number of windows servers by approximately 70%, from 250 to 75, and 2) limit the growth of server hardware and associated costs.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	400	0	0	0	0	0	400
Project Total:	**400**	**0**	**0**	**0**	**0**	**0**	**400**

O & M Costs

Security

SYSTEM SECURITY

Project ID: ITD08906

Project Type: IT

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

Start Date: January 2008

End Date: December 2013

Description:

Assess the security level of the Municipal computing environment, and purchase and implement tools that
improve oversight and management of data security. Assure that current security meets compliance regulations
of Business units.

Comments:

Justification:

Ensuring the proper level of security and accounting to meet current compliance requirements is essential to the
operations of the Municipality. IT is responsible for the security of the Municipal computing environment and must
continually assess and improve our level of security against current threats and compliance regulations.

	2010	2011	2012	2013	2014	2015	Total
Revenue Sources							
Contributions Other Funds	100	0	0	0	0	0	100
Project Total:	**100**	**0**	**0**	**0**	**0**	**0**	**100**

O & M Costs