

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						
LIFECYCLE MANAGEMENT	2011	0	0	0	1,300	1,300
Project CIP Total		0	0	0	1,300	1,300
Infrastructure CIP Total		0	0	0	1,300	1,300
Applications						
ENTERPRISE RESOURCE PLANNING (ERP) REPLACEMENT	2011	0	0	0	13,700	13,700
Project CIP Total		0	0	0	13,700	13,700
Applications CIP Total		0	0	0	13,700	13,700
Security						
SYSTEM SECURITY	2011	0	0	0	110	110
Project CIP Total		0	0	0	110	110
Security CIP Total		0	0	0	110	110
Information Technology CIP Total		0	0	0	15,110	15,110

LIFECYCLE MANAGEMENT

Project ID: ITD08904

Project Type: IT

Start Date: January 2008

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

End Date: December 2013

Description:

This project includes the scheduled replacement of hardware and software required for employees to deliver municipal services. Some of the elements of infrastructure are highly visible, e.g., phones and computers, while others are not as obvious, e.g., wiring systems, network hardware, servers, and their software.

For 2011, scheduled upgrades and replacements are expected to include:

- virtual desktop infrastructure to include desktop devices
- voice-over internet protocol phones, approximately 300
- network upgrades

Comments:

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

Justification:

Replacing and upgrading systems within a lifecycle plan avoids productivity loss due to network failures; desktop virtualization reduces hardware and hardware support costs.

	2011	2012	2013	2014	2015	2016	Total
Revenue Sources							
Internal Charges to Others	1,300	0	0	0	0	0	1,300
Project Total:	1,300	0	0	0	0	0	1,300

O & M Costs

ENTERPRISE RESOURCE PLANNING (ERP) REPLACEMENT

Project ID: ITD08901

Project Type: IT

Start Date: January 2011

Location: Assembly: Areawide

End Date: December 2013

Description:

Key goals of a new system:-

- Improve the manageability and reporting capabilities of ERP solution and its ability to share data with other municipal systems and departments.
- Provide stability/performance/scalability/manageability/operating savings afforded by upgrading to a solution housed in a distributed environment.
- Engage in a software assurance and maintenance agreement provided by current 'off-the-shelf' ERP solutions.
- Realize operating benefits by minimizing customization and reengineering organizational processes toward those more optimized and efficient.

Comments:

Justification:

The current PeopleSoft ERP system was purchased in 1998. It is version 7.5—several versions behind industry standard—and is no longer under a support contract. Due to the age of the current system, the maintenance and operating expense of the mainframe environment it runs on, and the operating efficiencies expected to be achieved through a thorough process reengineering and reimplementation project, the MOA is planning an ERP replacement.

	2011	2012	2013	2014	2015	2016	Total
Revenue Sources							
Internal Charges to Others	13,700	0	0	0	0	0	13,700
Project Total:	13,700	0	0	0	0	0	13,700

O & M Costs

SYSTEM SECURITY

Project ID: ITD08906

Project Type: IT

Start Date: January 2008

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

End Date: December 2013

Description:

This project includes the management of software configuration changes to the MOA's network equipment. This project also leverages the deployment of Symantec end-point protection on the MOA desktops and laptops.

Comments:

Justification:

Providing a safe and secure environment for the MOA computing environment is part of the MOA IT Roadmap. These measure will secure access to the MOA network when clients become vulnerable due to malicious code.

	2011	2012	2013	2014	2015	2016	Total
Revenue Sources							
Internal Charges to Others	110	0	0	0	0	0	110
Project Total:	110	0	0	0	0	0	110

O & M Costs