2012 Capital Improvement Budget
Information Technology Department

Project Title	Bonds	State	Federal	Other	Total
Enterprise Virtualization	-	-	-	200	200
Enterprise Asset Management Consolidation	-	-	-	125	125
Enterprise CRM Consolidation	-	-	-	450	450
Enterprise Payment System	-	-	-	85	85
Enterprise Security and Management	-	-	-	300	300
Enterprise VOIP (LP Telephony)	-	-	-	300	300
Enterprise Wireless	-	-	-	175	175
GIS Restructuring	-	-	-	180	180
Lifecycle Management	-	-	-	125	125
Microsoft Enterprise Agreement	-	-	-	750	750
Next Generation 911 Pilot	-	935	-	-	935
Open Data and Open311	-	-	-	325	325
Public Safety IT Consolidation	-	-	200	-	200
Total	**-**	**935**	**200**	**3,015**	**4,150**

2012-2017 Capital Improvement Program
Information Technology Department

Project Title	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Enterprise VOIP (LP Telephony)	2012	-	-	-	300	300
	2013	-	-	-	300	300
	2014	-	-	-	300	300
	2015	-	-	-	100	100
	2016	-	-	-	100	100
	2017	-	-	-	300	300
		-	-	-	1,400	1,400
GIS Restructuring	2012	-	-	-	180	180
	2013	-	-	-	180	180
	2014	-	-	-	180	180
		-	-	-	540	540
Infrastructure						
Enterprise Virtualization	2012	-	-	-	200	200
	2013	-	-	-	200	200
	2014	-	-	-	50	50
	2016	-	-	-	50	50
		-	-	-	500	500
Enterprise Wireless	2012	-	-	-	175	175
	2015	-	-	-	200	200
		-	-	-	375	375
Lifecycle Management	2012	-	-	-	125	125
	2013	-	-	-	125	125
	2014	-	-	-	900	900
	2015	-	-	-	125	125
	2016	-	-	-	125	125
	2017	-	-	-	600	600
		-	-	-	2,000	2,000
Applications						
Enterprise Asset Management Consolidation	2012	-	-	-	125	125
	2013	-	-	-	125	125
	2015	-	-	-	125	125
		-	-	-	375	375
Enterprise Content Management	2013	-	-	-	250	250
	2016	-	-	-	250	250
		-	-	-	500	500
Enterprise CRM Consolidation	2012	-	-	-	450	450
	2013	-	-	-	300	300
	2014	-	-	-	150	150
		-	-	-	900	900
Enterprise Payment System	2012	-	-	-	85	85
	2013	-	-	-	85	85
	2014	-	-	-	50	50
		-	-	-	220	220

2012-2017 Capital Improvement Program
Information Technology Department

Project Title	Year	Bonds	State	Federal	Other	Total
Microsoft Enterprise Agreement	2012	-	-	-	750	750
	2013	-	-	-	750	750
	2014	-	-	-	750	750
		-	-	-	2,250	2,250
Next Generation 911 Pilot	2012	-	935	-	-	935
	2014	-	600	-	-	600
	2015	-	600	-	-	600
		-	2,135	-	-	2,135
Open Data and Open311	2012	-	-	-	325	325
	2015	-	-	-	100	100
		-	-	-	425	425
Integration						
Enterprise Video Consolidation	2014	-	-	-	150	150
Public Safety IT Consolidation	2012	-	-	200	-	200
	2013	-	-	1,500	-	1,500
	2014	-	-	900	-	900
		-	-	2,600	-	2,600
Security						
Enterprise Security and Management	2012	-	-	-	300	300
	2013	-	-	-	300	300
	2014	-	-	-	500	500
	2016	-	-	-	50	50
		-	-	-	1,150	1,150
Total		**-**	**2,135**	**2,600**	**10,785**	**15,520**

Information Technology

<u>ENTERPRISE ASSET MANAGEMENT CONSOLIDATION</u>

Project ID: ITD114720

Project Type: IT

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

Start Date: July 2012

End Date: December 2016

Description:

Includes work outside scope of ERP, as well as fleet management, AVL (automatic vehicle location), and systems required by Public Transportation, Anchorage Police, Anchorage Fire, Public Works, Utilities, etc.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	125	125	0	125	0	0	375
Project Total:	**125**	**125**	**0**	**125**	**0**	**0**	**375**

O & M Costs

Information Technology

ENTERPRISE CONTENT MANAGEMENT

Project ID: ITD114718

Project Type: IT

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

Start Date: July 2012

End Date: December 2013

Description:

Consolidate Stellent (Oracle UCM), SharePoint and any additional city owned Content Management Systems.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	0	250	0	0	250	0	500
Project Total:	**0**	**250**	**0**	**0**	**250**	**0**	**500**

O & M Costs

Information Technology

ENTERPRISE CRM CONSOLIDATION

Project ID: ITD110919

Project Type: Upgrade   **Start Date:**   July 2012

Location: Assembly: Areawide, House: Community-wide, Community: **End Date:**   December 2013
Areawide

Description:

Consolidate Hansen, CityView, MS CRM, and other MOA Customer Relationship Management Systems.

Developed with Planning, Clerk, Ombudsman.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	450	300	150	0	0	0	900
Project Total:	**450**	**300**	**150**	**0**	**0**	**0**	**900**

O & M Costs

Information Technology

<u>ENTERPRISE PAYMENT SYSTEM</u>

Project ID: ITD114716

Project Type: IT

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

Start Date: July 2012

End Date: December 2013

Description:

Implement a single payment solution to meet online and in-person business requirements of MOA departments and our citizens.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	85	85	50	0	0	0	220
Project Total:	**85**	**85**	**50**	**0**	**0**	**0**	**220**

O & M Costs

Information Technology

ENTERPRISE SECURITY AND MANAGEMENT

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:

This project includes the management of software configuration changes to the MOA's network equipment , implementing recommendations of the Excipio IT Deployment Study and the Mayor's Transition Report.

Comments:

Legislative Scope:

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 .

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	300	300	500	0	50	0	1,150
Project Total:	**300**	**300**	**500**	**0**	**50**	**0**	**1,150**

O & M Costs

Information Technology

ENTERPRISE VIDEO CONSOLIDATION

Project ID: ITD114722

Project Type: IT

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

Start Date: July 2014

End Date: December 2015

Description:

To meet needs of all departments with video storage and management requirements.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	0	0	150	0	0	0	150
Project Total:	**0**	**0**	**150**	**0**	**0**	**0**	**150**

O & M Costs

Information Technology

<u>ENTERPRISE VIRTUALIZATION</u>

Project ID:	ITD110917		
Project Type:	Improvement	**Start Date:**	July 2011
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	**End Date:**	December 2012

Description:

Server and storage consolidation and virtualization.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	200	200	50	0	50	0	500
Project Total:	**200**	**200**	**50**	**0**	**50**	**0**	**500**

O & M Costs

Information Technology

ENTERPRISE VOIP (IP Telephony)

Project ID: ITD114717

Project Type: IT

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

Start Date: July 2012

End Date: December 2013

Description:

We will not know the cost until we go through a detailed technical planning session with AWWU.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	300	300	300	100	100	300	1,400
Project Total:	**300**	**300**	**300**	**100**	**100**	**300**	**1,400**

O & M Costs

Information Technology

ENTERPRISE WIRELESS

Project ID: ITD110920

Project Type: Upgrade

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

Start Date: July 2012

End Date: December 2013

Description:

Manage, secure and upgrade all MOA wireless networks.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	175	0	0	200	0	0	375
Project Total:	**175**	**0**	**0**	**200**	**0**	**0**	**375**

O & M Costs

Information Technology

<u>GIS RESTRUCTURING</u>

Project ID: ITD110918

Project Type: IT

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

Start Date: July 2012

End Date: December 2015

Description:

Consolidate multiple citywide Geographic Information Systems including ML&P and AWWU. Includes ESRI
Enterprise Agreement (ELA). Does not yet include Pictometry or other data costs.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	180	180	180	0	0	0	540
Project Total:	**180**	**180**	**180**	**0**	**0**	**0**	**540**

O & M Costs

Information Technology

LIFECYCLE 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:

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 2012, scheduled upgrades and replacements are expected to include:
- virtual desktop infrastructure to include desktop devices

Comments:

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

Legislative Scope:

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

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	125	125	900	125	125	600	2,000
Project Total:	**125**	**125**	**900**	**125**	**125**	**600**	**2,000**

O & M Costs

Information Technology

MICROSOFT ENTERPRISE AGREEMENT

Project ID: ITD114715

Project Type: Upgrade

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

Start Date: July 2012

End Date: December 2013

Description:

Purchase all Microsoft software (perpetual license) through a single contract, lowering cost and greatly simplifying administration (operating cost).

Comments:

Legislative Scope:

Manage all MS software through a single contract, lowering cost and greatly simplifying administration (operating cost).

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	750	750	750	0	0	0	2,250
Project Total:	**750**	**750**	**750**	**0**	**0**	**0**	**2,250**

O & M Costs

Information Technology

<u>NEXT GENERATION 911 PILOT</u>

Project ID: ITD114719

Project Type: IT

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

Start Date: July 2012

End Date: December 2013

Description:

Add graphic, geolocation, real-time text and other modern features to the city's 911 system to meet citizen expectations, including smart phone access.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
State Grant Pass - Thru	935	0	600	600	0	0	2,135
Project Total:	**935**	**0**	**600**	**600**	**0**	**0**	**2,135**

O & M Costs

Information Technology

OPEN DATA AND OPEN311

Project ID: ITD114714

Project Type: New

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

Start Date: July 2012

End Date: December 2013

Description:

Publish data collected, owned and managed by MOA for use by citizens and local application developers. (Leverage private funds.)

Includes integration with Public Works Department Work Management System.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Internal Charges to Others	325	0	0	100	0	0	425
Project Total:	**325**	**0**	**0**	**100**	**0**	**0**	**425**

O & M Costs

Information Technology

PUBLIC SAFETY IT CONSOLIDATION

Project ID: ITD114721

Project Type: IT

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

Start Date: July 2012

End Date: December 2013

Description:

Potentially includes RMS, Dispatch and other common critical systems required by APD, AFD and EOC. Federal grant funds should be used as a funding source.

Comments:

	2012	2013	2014	2015	2016	2017	Total
Revenue Sources							
Federal Revenue - Direct	200	1,500	900	0	0	0	2,600
Project Total:	**200**	**1,500**	**900**	**0**	**0**	**0**	**2,600**

O & M Costs