2013 Capital Improvement Budget
Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
CAMA 2013	-	-	-	5,000	5,000
Enterprise Virtualization 2013	-	-	-	2,930	2,930
GIS Restructuring 2013	-	-	-	4,000	4,000
Total	**-**	**-**	**-**	**11,930**	**11,930**

2013 - 2018 Capital Improvement Program
Information Technology Department
(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Enterprise VOIP (IP Telephony)	2014	-	-	-	300	300
	2015	-	-	-	100	100
	2016	-	-	-	100	100
	2017	-	-	-	300	300
	2018	-	-	-	300	300
		-	-	-	1,100	1,100
GIS Restructuring 2013	2013	-	-	-	4,000	4,000
Infrastructure						
Enterprise Virtualization 2013	2013	-	-	-	2,930	2,930
Enterprise Wireless	2015	-	-	-	200	200
Lifecycle Management	2014	-	-	-	125	125
	2015	-	-	-	900	900
	2016	-	-	-	125	125
	2017	-	-	-	125	125
	2018	-	-	-	600	600
		-	-	-	1,875	1,875
Applications						
CAMA 2013	2013	-	-	-	5,000	5,000
Enterprise Asset Management Consolidation	2014	-	-	-	125	125
	2016	-	-	-	125	125
		-	-	-	250	250
Enterprise Content Management	2014	-	-	-	2,500	2,500
	2017	-	-	-	250	250
		-	-	-	2,750	2,750
Enterprise CRM Consolidation	2014	-	-	-	300	300
	2015	-	-	-	150	150
		-	-	-	450	450
Enterprise Payment System	2014	-	-	-	85	85
	2015	-	-	-	50	50
		-	-	-	135	135
Microsoft Enterprise Agreement	2014	-	-	-	750	750
	2015	-	-	-	750	750
		-	-	-	1,500	1,500
Next Generation 911 Pilot	2014	-	600	-	-	600
	2015	-	600	-	-	600

2013 - 2018 Capital Improvement Program
Information Technology Department
(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
		-	1,200	-	-	1,200
Open Data and Open311	2015	-	-	-	100	100
Integration						
Enterprise Video Consolidation	2014	-	-	-	150	150
Public Safety IT Consolidation	2014	-	-	1,500	-	1,500
	2015	-	-	900	-	900
		-	-	2,400	-	2,400
Security						
Enterprise Security and Management	2014	-	-	-	300	300
	2015	-	-	-	500	500
	2017	-	-	-	50	50
		-	-	-	850	850
	Total	**-**	**1,200**	**2,400**	**21,290**	**24,890**

CAMA 2013

Project ID:	ITD2012001	**Dept:**	Information Technology
Project Type:	IT	**Start Date:**	June 2013
Location:		**End Date:**	December 2015

Description:

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery. Computerized assisted mass appraisal (CAMA).

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	5,000	-	-	-	-	-	5,000
Project Total:	**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**
O & M Costs							
3101 - Professional Services	200	-	-	-	-	-	200
3611 - Computer HW Maint	33	184	189	194	201	207	1,008
3612 - Computer SW Maint	65	-	-	-	-	-	65
2211 - Computer Supplies	8	-	-	-	-	-	8
Project Total:	**306**	**184**	**189**	**194**	**201**	**207**	**1,281**

Enterprise Asset Management Consolidation

Project ID:	ITD114720	**Dept:**	Information Technology
Project Type:	IT	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Community-wide	**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:

Version: **2013 Proposed**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	125	-	125	-	-	250
Project Total:	**-**	**125**	**-**	**125**	**-**	**-**	**250**

Enterprise Content Management

Project ID: ITD114718

Project Type: IT

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

Dept: Information Technology

Start Date: July 2012

End Date: December 2013

Description:

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

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	2,500	-	-	250	-	2,750
Project Total:	**-**	**2,500**	**-**	**-**	**250**	**-**	**2,750**

Enterprise CRM Consolidation

Project ID: ITD110919

Project Type: Upgrade

Location: Assembly: Areawide, House: Community-wide, Community: Areawide

Dept: Information Technology

Start Date: July 2012

End Date: December 2013

Description:

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

Developed with Planning, Clerk, Ombudsman.

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	300	150	-	-	-	450
Project Total:	**-**	**300**	**150**	**-**	**-**	**-**	**450**

Enterprise Payment System

Project ID:	ITD114716	**Dept:**	Information Technology
Project Type:	IT	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	**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:

Version: **2013 Proposed**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	85	50	-	-	-	135
Project Total:	**-**	**85**	**50**	**-**	**-**	**-**	**135**

Enterprise Security and Management

Project ID: ITD08906

Project Type: IT

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

Dept: Information Technology

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.

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 .

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	300	500	-	50	-	850
Project Total:	**-**	**300**	**500**	**-**	**50**	**-**	**850**

Enterprise Video Consolidation

Project ID: ITD114722

Project Type: IT

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

Dept: Information Technology

Start Date: July 2014

End Date: December 2015

Description:

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

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	150	-	-	-	-	150
Project Total:	**-**	**150**	**-**	**-**	**-**	**-**	**150**

Enterprise Virtualization 2013

Project ID:	ITD110917		**Dept:**	Information Technology
Project Type:	Improvement		**Start Date:**	March 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide		**End Date:**	December 2014

Description:

Software upgrades from office 2003, server and storage consolidation and virtualization.

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	2,930	-	-	-	-	-	2,930
Project Total:	**2,930**	**-**	**-**	**-**	**-**	**-**	**2,930**
O & M Costs							
3611 - Computer HW Maint	138	275	275	137	-	-	825
Project Total:	**138**	**275**	**275**	**137**	**-**	**-**	**825**

Enterprise VOIP (IP Telephony)

Project ID: ITD114717

Project Type: IT

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

Dept: Information Technology

Start Date: July 2012

End Date: December 2013

Description:

AWWU telephone upgrade.

Comments:

Version: **2013 Proposed**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	300	100	100	300	300	1,100
Project Total:	**-**	**300**	**100**	**100**	**300**	**300**	**1,100**

Enterprise Wireless

Project ID:	ITD110920	**Dept:**	Information Technology
Project Type:	Upgrade	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide, Community: Areawide	**End Date:**	December 2013

Description:

Manage, secure and upgrade all MOA wireless networks.

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	-	200	-	-	-	200
Project Total:	**-**	**-**	**200**	**-**	**-**	**-**	**200**

GIS Restructuring 2013

Project ID:	ITD110918		**Dept:**	Information Technology
Project Type:	IT		**Start Date:**	January 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Community-wide		**End Date:**	December 2015

Description:

Consolidate multiple citywide Geographic Information Systems (GIS) to leverage newer technology and share resources with AWWU and ML&P in order to provide efficient services across the Municipality.

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	4,000	-	-	-	-	-	4,000
Project Total:	**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**
O & M Costs							
3101 - Professional Services	48	-	-	-	-	-	48
Project Total:	**48**	**-**	**-**	**-**	**-**	**-**	**48**

Lifecycle Management

Project ID:	ITD08904	**Dept:**	Information Technology
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.

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

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.

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	125	900	125	125	600	1,875
Project Total:	**-**	**125**	**900**	**125**	**125**	**600**	**1,875**

Microsoft Enterprise Agreement

Project ID: ITD114715

Dept: Information Technology

Project Type: Upgrade

Start Date: July 2012

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

End Date: December 2013

Description:

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

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

Comments:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	750	750	-	-	-	1,500
Project Total:	**-**	**750**	**750**	**-**	**-**	**-**	**1,500**

Next Generation 911 Pilot

Project ID:	ITD114719		**Dept:**	Information Technology
Project Type:	IT		**Start Date:**	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Community-wide		**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:

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Pass - Thru	-	600	600	-	-	-	1,200
Project Total:	**-**	**600**	**600**	**-**	**-**	**-**	**1,200**

Open Data and Open311

Project ID:	ITD114714	**Dept:**	Information Technology
Project Type:	New	**Start Date:**	July 2012
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide, Community: Community-wide	**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:

Version: **2013 Proposed**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	-	100	-	-	-	100
Project Total:	**-**	**-**	**100**	**-**	**-**	**-**	**100**

Public Safety IT Consolidation

Project ID:	ITD114721		**Dept:**	Information Technology
Project Type:	IT		**Start Date:**	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Community-wide		**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:

Version: **2013 Proposed**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	-	1,500	900	-	-	-	2,400
Project Total:	**-**	**1,500**	**900**	**-**	**-**	**-**	**2,400**

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