

2015 Capital Improvement Budget Information Technology Department

(in thousands)

| Projects | Bonds | State | Federal | Other | Total |
|--------------------------------|--------------|--------------|----------------|--------------|--------------|
| Enterprise VOIP (IP Telephony) | - | - | - | 100 | 100 |
| Enterprise Wireless | - | - | - | 200 | 200 |
| Lifecycle Management | - | - | - | 900 | 900 |
| Microsoft Enterprise Agreement | - | - | - | 750 | 750 |
| Open Data and Open311 | - | - | - | 100 | 100 |
| Total | - | - | - | 2,050 | 2,050 |

2015 - 2020 Capital Improvement Program Information Technology Department

(in thousands)

| Projects | Year | Bonds | State | Federal | Other | Total |
|--------------------------------|--------------|-------|-------|---------|--------------|--------------|
| Applications | | | | | | |
| Microsoft Enterprise Agreement | 2015 | - | - | - | 750 | 750 |
| Open Data and Open311 | 2015 | - | - | - | 100 | 100 |
| Infrastructure | | | | | | |
| Enterprise Wireless | 2015 | - | - | - | 200 | 200 |
| Lifecycle Management | 2015 | - | - | - | 900 | 900 |
| | 2016 | - | - | - | 125 | 125 |
| | 2017 | - | - | - | 125 | 125 |
| | 2018 | - | - | - | 600 | 600 |
| | | - | - | - | 1,750 | 1,750 |
| Management Information Systems | | | | | | |
| Enterprise VOIP (IP Telephony) | 2015 | - | - | - | 100 | 100 |
| | 2016 | - | - | - | 100 | 100 |
| | 2017 | - | - | - | 300 | 300 |
| | 2018 | - | - | - | 300 | 300 |
| | | - | - | - | 800 | 800 |
| | Total | - | - | - | 3,600 | 3,600 |

Enterprise VOIP (IP Telephony)

Project ID ITD114717 **Department** Information Technology
Project Type IT **Start Date** July 2015
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2019
 Areawide, Community: Community-wide

Description

AWWU telephone upgrade. The MOA is currently on three different phone systems. The project is to move AWWU to a voice platform that is consistent with the Enterprise Standard. Overall, the one vendor solution to the Municipality of more cost effective than to maintain. The completion dates for this project would be by the end of 2015. AWWU's phone system has reached the end of the lifecycle. At the end of lifecycle, equipment is more cost effective to replace than to maintain.

ROI: This project is to avoid the risk of failure with in the business due to failed hardware. Lifecycles are critical to reduce the overall maintenance cost of supporting equipment that is no longer supported by the manufacture.

Version 2015 Proposed

| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-----------------------------|---------------------------------|------------|------------|------------|------------|----------|----------|------------|
| Revenue Sources | Fund | | | | | | | |
| Internal Charges to Others | 607800 - Information Technology | 100 | 100 | 300 | 300 | - | - | 800 |
| Total (in thousands) | | 100 | 100 | 300 | 300 | - | - | 800 |

Enterprise Wireless

Project ID ITD110920 **Department** Information Technology
Project Type Upgrade **Start Date** July 2015
Location Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage
End Date December 2016
 Areawide, Community: Areawide

Description

Manage, secure and upgrade all MOA wireless networks. This project is to replace the outdoor wireless within the MOA. The outdoor wireless installed is past its lifecycle and requires replacement. Also, the capabilities of the installed wireless does not support the new technologies of high speed data transfers.
 ROI: This project is to avoid the risk of failure with in the business due to failed hardware. Lifecycles are critical to reduce the overall maintenance cost of supporting equipment that is no longer supported by the manufacture.

Version 2015 Proposed

| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-----------------------------|---------------------------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | Fund | | | | | | | |
| Internal Charges to Others | 607800 - Information Technology | 200 | - | - | - | - | - | 200 |
| Total (in thousands) | | 200 | - | - | - | - | - | 200 |

Lifecycle Management

Project ID ITD08904 **Department** Information Technology
Project Type IT **Start Date** April 2015
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2015
 Areawide, Community: Areawide

Description

Project is to replace the existing desktops with a Virtual Desktop Infrastructure and to replace server and network hardware throughout the network. The hardware for this project is for the storage and servers required to host the virtual desktops. The replacements are one to one. One desktop to one virtual operating system. The benefit is to lower the cost of the end workstation. This project is to put in a pod that consist of storage and servers to virtualize the first 500 desktops. The project is to also replace servers and network hardware that have been extended beyond their lifecycle. Maintaining equipment lifecycles is necessary to ensure that equipment is supported by the manufacture. Running equipment outside of a manufactures lifecycle will place the MOA at risk as support would be unavailable in the event of a hardware failure.

ROI: This project is to avoid the risk of failure with in the business due to failed hardware. Lifecycles are critical to reduce the overall maintenance cost of supporting equipment that is no longer supported by the manufacture.

Comments

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

Version 2015 Proposed

| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-----------------------------|---------------------------------|------------|------------|------------|------------|----------|----------|--------------|
| Revenue Sources | Fund | | | | | | | |
| Internal Charges to Others | 607800 - Information Technology | 900 | 125 | 125 | 600 | - | - | 1,750 |
| Total (in thousands) | | 900 | 125 | 125 | 600 | - | - | 1,750 |

Microsoft Enterprise Agreement

| | | | |
|---------------------|---|-------------------|------------------------|
| Project ID | ITD114715 | Department | Information Technology |
| Project Type | Upgrade | Start Date | October 2014 |
| Location | Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide, Community: Areawide | End Date | December 2015 |

Description

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

The benefit is to license and upgrade the MOA desktop environment to current software. The current software is out of support and will no longer be offered by the manufacture

Manage all MS software through a single contract, lowering cost and greatly simplifying administration (operating cost). ROI: The project is to upgrade the MOA desktop software environment. The savings for the licensing that this provides is \$117,000 off the total cost if we purchased the software through traditional license process. The Enterprise Agreement bundles the license into a package based on the total quantity of users and computers and provides discounts on the volume.

There is an operational impact to all departments, this would be a capital project, and be removed from their operating budgets, by computer.

Version 2015 Proposed

| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-----------------------------|---------------------------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | Fund | | | | | | | |
| Internal Charges to Others | 607800 - Information Technology | 750 | - | - | - | - | - | 750 |
| Total (in thousands) | | 750 | - | - | - | - | - | 750 |

Open Data and Open311

Project ID ITD114714 **Department** Information Technology
Project Type New **Start Date** July 2015
Location Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage
 Areawide, Community: Community-wide **End Date** December 2016

Description

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

The benefit for this project is to deliver MOA data that is open to the public to a greater population of software developers. Through this project, it is the intent to make data available to a segment that will develop application that are useful to the Municipality as well as citizens. If successful, the MOA would be able to shutdown old applications that are no longer supported.

Includes integration with Public Works Department Work Management System.

Version 2015 Proposed

| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-----------------------------|---------------------------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | Fund | | | | | | | |
| Internal Charges to Others | 607800 - Information Technology | 100 | - | - | - | - | - | 100 |
| Total (in thousands) | | 100 | - | - | - | - | - | 100 |

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