

2020 Capital Improvement Budget Information Technology Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Desktop Life Cycle Management	-	-	-	40	40
GRC - Governance, Risk and Compliance	-	-	-	175	175
Moving SAP HEC to On-Premise	-	-	-	1,100	1,100
Network Life Cycle Replacement	-	-	-	500	500
Records Management Storage	-	-	-	225	225
Security Hardware & Software Upgrade	-	-	-	600	600
Server & Storage Hardware & Software Life Cycle Mgmt	-	-	-	600	600
VOIP Phone System Life Cycle Mgmt	-	-	-	75	75
Total	-	-	-	3,315	3,315

2020 - 2025 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Desktop Life Cycle Management	2020	-	-	-	40	40
	2021	-	-	-	20	20
	2022	-	-	-	20	20
	2023	-	-	-	20	20
	2024	-	-	-	20	20
	2025	-	-	-	20	20
			-	-	-	140
GRC - Governance, Risk and Compliance	2020	-	-	-	175	175
Moving SAP HEC to On-Premise	2020	-	-	-	1,100	1,100
	2022	-	-	-	300	300
	2024	-	-	-	300	300
		-	-	-	1,700	1,700
Network Life Cycle Replacement	2020	-	-	-	500	500
	2021	-	-	-	1,600	1,600
	2022	-	-	-	300	300
	2023	-	-	-	300	300
	2024	-	-	-	300	300
	2025	-	-	-	300	300
		-	-	-	3,300	3,300
Records Management Storage	2020	-	-	-	225	225
Security Hardware & Software Upgrade	2020	-	-	-	600	600
	2021	-	-	-	100	100
	2022	-	-	-	100	100
	2023	-	-	-	100	100
	2024	-	-	-	100	100
	2025	-	-	-	100	100
		-	-	-	1,100	1,100
Server & Storage Hardware & Software Life Cycle Mgmt	2020	-	-	-	600	600
	2021	-	-	-	300	300
	2022	-	-	-	300	300
	2023	-	-	-	300	300
	2024	-	-	-	300	300
	2025	-	-	-	300	300
		-	-	-	2,100	2,100
TDMS - Test Data Migration Server	2021	-	-	-	910	910

2020 - 2025 Capital Improvement Program Information Technology Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
VOIP Phone System Life Cycle Mgmt	2020	-	-	-	75	75
	2021	-	-	-	75	75
	2022	-	-	-	75	75
	2023	-	-	-	75	75
	2024	-	-	-	75	75
	2025	-	-	-	75	75
			-	-	-	450
	Total	-	-	-	10,100	10,100

Desktop Life Cycle Management

Project ID IT2020001 **Department** Information Technology
Project Type IT **Start Date** March 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Description

The purchase of new desktop/laptop computers to replace existing IT computers that have reached end of life. This funding is used to replace computers used by staff within the Information Technology (IT) Department. Desktops will have a 5-year lifespan & laptops a 3-year lifespan.

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	40	20	20	20	20	20	140
Total (in thousands)		40	20	20	20	20	20	140

O & M Costs

Depreciation		4	8	8	8	8	4	40
LT Contracts Pay Int		-	1	1	1	-	-	3
Total (in thousands)		4	9	9	9	8	4	43

GRC - Governance, Risk and Compliance

Project ID IT2020007 **Department** Information Technology
Project Type IT **Start Date** March 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** November 2020

Description

MOA purchased a trial version of SAP's GRC and ready to move forward with a permanent platform. GRC monitors and controls who has access to what within our organization, both in the cloud and on premise. It monitors risk level based on MOA's risk appetite. Allows for management of regulatory and compliance policies/procedures. (Licenses estimate of \$373K will be acquired at no cost due to a swap program which MOA turns in unused license for licenses of purpose) This is \$175k for professional services.

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	175	-	-	-	-	-	175
Total (in thousands)		175	-	-	-	-	-	175

O & M Costs

LT Contracts Pay Int		1	5	4	3	2	1	16
Depreciation		9	35	35	35	35	26	175
Total (in thousands)		10	40	39	38	37	27	191

Moving SAP HEC to On-Premise

Project ID IT2020008 **Department** Information Technology
Project Type IT **Start Date** March 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** November 2025

Description

Moving SAP from the HANA Enterprise Cloud (HEC) environment to in-house premise. Servers, virtualization, backup and specialized storage. The 2019 CIB included \$350k towards starting this project but due to timing constraints the 2019 CIB was revised to remove this project and not request appropriation. The plan is to start the project early 2020.

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	1,100	-	300	-	300	-	1,700
Total (in thousands)		1,100	-	300	-	300	-	1,700

O & M Costs

Computer HW Maint(MOA/AWWU)	218	218	218	218	218	218	218	1,308
Depreciation	55	220	220	220	220	220	165	1,100
LT Contracts Pay Int	3	23	20	15	9	3	3	73
Total (in thousands)	276	461	458	453	447	386	386	2,481

Network Life Cycle Replacement

Project ID IT2020004 **Department** Information Technology
Project Type IT **Start Date** March 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Description

To replace outdated Enterprise infrastructure no longer supported by the manufacturer located in over 120 buildings within the Municipality. Proactive approach to avoid network failures due to out dated equipment.

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	500	1,600	300	300	300	300	3,300
Total (in thousands)		500	1,600	300	300	300	300	3,300

O & M Costs

Computer HW Maint(MOA/AWWU)	75	75	75	75	75	75	450
Depreciation	25	100	100	100	100	75	500
LT Contracts Pay Int	1	15	13	10	6	2	47
Total (in thousands)	101	190	188	185	181	152	997

Records Management Storage

Project ID IT2020006 **Department** Information Technology
Project Type IT **Start Date** March 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** November 2020

Description

To implement an electronic records management system to enable compliance with Municipal code for management, retention and destruction of electronic records. (This project was approved in the 2019 CIB but was not appropriated due to the decision to start this project in 2020.)

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	225	-	-	-	-	-	225
Total (in thousands)		225	-	-	-	-	-	225

Security Hardware & Software Upgrade

Project ID IT2020002 **Department** Information Technology
Project Type IT **Start Date** February 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** November 9999

Description

This will handle a more exposed/ shared environment creating a greater challenge for security. Upgrade replaces outdated Enterprise Firewalls and other Security appliances and software no longer supported by the manufacturer. Proactive approach to avoid security failures due to out dated equipment and to include Firewalls, Intrusion detection, intrusion prevention for the F5 and DMZ. Budget will be allocated towards external access to MOA network. Security infrastructure supports constituents access to MOA data, technical access from MOA technical staff, 3rd party interfaces that include connectivity to the State of Alaska, and 3rd party contractors such as SAP application support, etc...

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	600	100	100	100	100	100	1,100
Total (in thousands)		600	100	100	100	100	100	1,100
O & M Costs								
Computer HW Maint(MOA/AWWU)		90	90	90	90	90	90	540
LT Contracts Pay Int		2	18	16	12	7	3	58
Depreciation		30	120	120	120	120	90	600
Total (in thousands)		122	228	226	222	217	183	1,198

Server & Storage Hardware & Software Life Cycle Mgmt

Project ID IT2020003 **Department** Information Technology
Project Type IT **Start Date** February 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Description

Combining server hardware and storage hardware, in previously separated projects. To replace outdated server and aging storage hardware and software. Server hardware is refreshed every 5 years. Additional storage is needed to meet growing storage demands for back up and recovery capacity. This includes software licenses for virtualization, back up & recovery.

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	600	300	300	300	300	300	2,100
Total (in thousands)		600	300	300	300	300	300	2,100

O & M Costs

Computer HW Maint(MOA/AWWU)	90	90	90	90	90	90	540
LT Contracts Pay Int	2	18	16	12	7	3	58
Depreciation	30	120	120	120	120	90	600
Total (in thousands)	122	228	226	222	217	183	1,198

TDMS - Test Data Migration Server

Project ID IT2020009 **Department** Information Technology
Project Type IT **Start Date** March 2021
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 2021

Description

This was not implemented before the SAP project completed. Provides data slicing and management, shell creation, data scrambling, and system landscape management. (Includes \$160K for professional services.) When data is copied into the test environment TDMS will conceal fields that contain sensitive/protected information or fill those fields with "dummy" data. It will also restrict contractor access to sensitive/protected MOA data. Currently when data is copied to the test information it is a replica of production and contains sensitive information. TDMS will provide accurate updated data for development and testing without unintentionally compromising secure data.

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	910	-	-	-	-	910
Total (in thousands)		-	910	-	-	-	-	910

VOIP Phone System Life Cycle Mgmt

Project ID IT2020005 **Department** Information Technology
Project Type IT **Start Date** March 2020
Location Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** November 9999

Description

To continue the transition from the aging on-premise Voice Over Internet Protocol (VOIP) phone architecture to current technology using a cloud and on-premise environment. VOIP is a category of hardware and software that enables people to use the internet as the transmission medium for telephone calls by sending voice data in packets using Internet Protocol (IP) rather than traditional analog circuit transmissions.

Version 2020 Proposed

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	75	75	75	75	75	75	450
Total (in thousands)		75	75	75	75	75	75	450

O & M Costs

Depreciation	4	15	15	15	15	11	75
Computer HW Maint(MOA/AWWU)	11	11	11	11	11	11	66
LT Contracts Pay Int	-	2	2	1	1	-	6
Total (in thousands)	15	28	28	27	27	22	147