

**MANAGEMENT
INFORMATION SYSTEMS**

MUNICIPALITY OF ANCHORAGE
MANAGEMENT INFORMATION SYSTEMS DEPARTMENT

Department Goal:

The goal of the 1993-1998 CIP for the Management Information Systems Department is to continue to provide cost effective, quality computer processing and telecommunications services to the Municipality while at the same time reducing costs by (1) consolidation of application systems onto the IBM or DEC platforms where appropriate, (2) integration of existing and new application systems to reduce redundant data entry, storage and management and (3) automation of after-hours computer operations where possible.

Program Statement:

This goal can be accomplished through the continued application systems development and enhancement on the IBM or DEC platforms and the procurement and implementation of various new software packages. All project costs will be funded via a commercial loan to Management Information Systems which will be repaid through realized savings and allocations to other departments.

CAPITAL IMPROVEMENT PROGRAM
 PRIORITY LIST FOR Management Information Systems
 DOLLARS IN (000S)

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Management Information Systems						
1993	TERMINAL/PC REPLACEMENTS	1			100	100
1993	PROGRAMMER WORK STATIONS	2			80	80
1993	PRINTER REPLACEMENTS	3			75	75
1993	INFORMATION CENTER UPGRADES	4			65	65
1993	NETWORK UPGRADE	5			100	100
1993	MAINFRAME UPGRADE	6			1,593	1,593
1993	REPLACE MAINFRAME DISC SUBSYSTEM	7			1,368	1,368
1993	UPGRADE SECURITY SOFTWARE	8			80	80
1993	DATA BASE ENVIRONMENT STUDY	9			75	75
1993	IDMS PERFORMANCE PRODUCTIVITY PRODUCTS	10			100	100
1993	PLOTTER REPLACEMENTS	11			20	20
1993	AUTOMATED OPERATIONS SOFTWARE	12			50	50
1993	UPGRADE VAX 6410 TO 6420	13			65	65
1993	DEC/VAX NETWORK ENHANCEMENTS	14			140	140
1993	INSTALL OFFICEVISION	15			122	122
1993	VS COBOL II COMPILER AND LIBRARY	16			85	85
1993	SOFTWARE DIAGNOSTIC TOOLS 1451	17			40	40
1993	DEVELOPMENT SOFTWARE (PROTOTYPE AND	18			30	30
1993	SCHEDULING SOFTWARE OPC/ESA	19			87	87
1993	INSTALL "C" COMPILER	20			45	45
1993	IMPROVED DATA RECORDING CAPABILITY (IDRC)	21			50	50
1993	INSTALL VSAM RECOVERY SOFTWARE	22			32	32
1993	CULLINET ENTERPRISE DEC-VAX PRODUCTS	23			180	180
	CATEGORY TOTAL				4,582	4,582
	DEPARTMENT TOTAL FOR 1993				4,582	4,582
	TOTAL FOR 1993				4,582	4,582
1994	TERMINAL/PC REPLACEMENTS	1			100	100
1994	PROGRAMMER WORK STATIONS	2			70	70
1994	PRINTER REPLACEMENTS	3			75	75
1994	INFORMATION CENTER UPGRADES	4			45	45
1994	PLOTTER REPLACEMENTS	5			20	20
1994	NEW DATA BASE SYSTEM	6			360	360
	CATEGORY TOTAL				670	670
	DEPARTMENT TOTAL FOR 1994				670	670
	TOTAL FOR 1994				670	670
1995	TERMINAL/PC REPLACEMENTS	1			100	100
1995	PROGRAMMER WORK STATIONS	2			70	70
1995	PRINTER REPLACEMENTS	3			75	75
1995	INFORMATION CENTER UPGRADES	4			10	10

CAPITAL IMPROVEMENT PROGRAM
 PRIORITY LIST FOR Management Information Systems
 DOLLARS IN (000S)

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
1995	PLOTTER REPLACEMENTS	5			20	20
	CATEGORY TOTAL				275	275
	DEPARTMENT TOTAL FOR 1995				275	275
	TOTAL FOR 1995				275	275
1996	TERMINAL/PC REPLACEMENTS	1			100	100
1996	PROGRAMMER WORK STATIONS	2			45	45
1996	PRINTER REPLACEMENTS	3			75	75
1996	INFORMATION CENTER UPGRADES	4			10	10
1996	PLOTTER REPLACEMENTS	5			20	20
	CATEGORY TOTAL				250	250
	DEPARTMENT TOTAL FOR 1996				250	250
	TOTAL FOR 1996				250	250
1997	TERMINAL/PC REPLACEMENTS	1			100	100
1997	PROGRAMMER WORK STATIONS	2			45	45
1997	PRINTER REPLACEMENTS	3			75	75
1997	INFORMATION CENTER UPGRADES	4			10	10
1997	PLOTTER REPLACEMENTS	5			20	20
	CATEGORY TOTAL				250	250
	DEPARTMENT TOTAL FOR 1997				250	250
	TOTAL FOR 1997				250	250
1998	TERMINAL/PC REPLACEMENTS	1			100	100
1998	PROGRAMMER WORK STATIONS	2			45	45
1998	PRINTER REPLACEMENTS	3			75	75
1998	INFORMATION CENTER UPGRADES	4			10	10
1998	PLOTTER REPLACEMENTS	5			20	20
	CATEGORY TOTAL				250	250
	DEPARTMENT TOTAL FOR 1998				250	250
	TOTAL FOR 1998				250	250
	REPORT TOTAL FOR ALL YEARS				6,277	6,277

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)	Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
<p>TERMINAL/PC REPLACEMENTS Provide for the replacement of outdated and obsolete terminals and personal computers.</p> <p>PROGRAMMER WORK STATIONS Improve Application Services development staff productivity through the acquisition of personal computers, printers and software facilities; to include, application prototype and data base design capability at the technicians work station.</p> <p>PRINTER REPLACEMENTS Replace outdated printers on network with graphics-capable printers. This will reduce maintenance costs, simplify network control, and expand functions available to users.</p>	<p>0= 100</p> <p>0= 80</p> <p>0= 75</p>	<p>4.0</p> <p>0.0</p>	<p>"Areawide"</p> <p>"Areawide"</p> <p>"Areawide"</p>
			1993

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)	Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
<p>INFORMATION CENTER UPGRADES Acquire local area network, personal computer and software facilities for the MISD Information Center. These products will facilitate installation, testing, trouble shooting and configuration evaluation/verification for the client community.</p> <p>NETWORK UPGRADE To provide improved data and voice communications facilities. Concurrent with the move to a new facility; provide for consolidation of multiple networks.</p> <p>MAINFRAME UPGRADE Upgrade mainframe computer from 3090/170S to model 180T, or replace with 9121-320 air cooled processor. This will accommodate increased application workload due to migration from other processors and the implementation of new applications.</p>	<p>0= 65</p> <p>0= 100</p> <p>0= 1,593</p>	<p>4.0 0.0</p>	<p>"Areawide"</p> <p>"Areawide"</p> <p>"Areawide"</p>
		1993	

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)	Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
REPLACE MAINFRAME DISC SUBSYSTEM Replace current IBM 3880/3380 mainframe disc subsystem with IBM 9343/9345 discs; resulting in dramatically lower operating costs, reduced maintenance, power, cooling and floorspace. System will have increased availability, reliability and performance. Current discs were purchased in early 1980's.	0= 1,368		"Areawide"
UPGRADE SECURITY SOFTWARE Install IBM RACF security product replacing two products: Top Secret and TIMS. This will allow us to take full advantage of new ESA software. It will greatly simplify installation and maintenance of operating system releases and reduce the security administration overhead by eliminating the requirement to define users to TSO.	0= 80		"Areawide"
DATA BASE ENVIRONMENT STUDY Study, evaluate and recommend future DBMS environment.	0= 75	4.0 0.0	"Areawide"
			1993

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)		Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION			S-State A-Assnt F-Federal H-Heritage	B-Bond D-D.O.T. O-Other Land Bank
				DEBT SERVICE (000's)
<p>IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.</p>	0=	100		
<p>PLOTTER REPLACEMENTS Provide for the replacement of obsolete plotters.</p>	0=	20		
<p>AUTOMATED OPERATIONS SOFTWARE To provide software which will reduce the requirements for operator intervention during systems and network operations. It will also provide for centralized operations of facilities.</p>	0=	50	1.0 0.0	"Areawide"
<p>UPGRADE VAX 6410 TO 6420 Upgrading the VAX 6410 to a model 6420 will increase the processing capacity of the 3500 Tudor Road Data Center. This will reduce the impact of machine downtime and provide improved response time for AWWU users.</p>	0=	65		"Areawide"
				1993

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)		Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assnt D-D.O.T. F-Federal O-Other H-Heritage Land Bank		O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
			DEBT SERVICE (000's)	
<p>VS COBOL II COMPILER AND LIBRARY Install new version of COBOL. This will improve programmer productivity by simplifying CICS and IDMS coding. It will also provide on-line debugging and many other programming enhancements. We will be able to take advantage of new hardware and software, interface with the new OfficeVision software, and bring the compiler up to IBM SAA and ASCI COBOL standards.</p> <p>SOFTWARE DIAGNOSTIC TOOLS 1451 Acquire application diagnostic tools (software) to improve productivity of the application services staff; decrease client lost time due to application failures, and reduce the amount of time required for implementation of required system changes and enhancements.</p>	0=	85	1.0 0.0	"Areawide"
	0=	40		"Areawide"
			1993	

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)	Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
DEVELOPMENT SOFTWARE (PROTOTYPE AND SCREEN DESIGN) Acquire productivity aid software products to facilitate application prototyping and terminal screen design in order to reduce the time required for application development and enhancement.	0= 30	2.0 0.0	"Areawide"
SCHEDULING SOFTWARE OPC/ESA Acquire and install automated computer operations scheduling software to provide increased levels of automation in data center operations. This will provide for decreased manual intervention, improved reliability of batch processing and provide workload forecasts and current schedule reports.	0= 87		"Areawide"
			1993

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)	Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
INSTALL VSAM RECOVERY SOFTWARE Provide ability to recover data from VSAM files and system catalogs. In particular, provide ability to recover OFFICE SUPPORT and Application System (A/S) files in case of system failure.	0= 32	3.0 0.0	"Areawide"
CULLINET ENTERPRISE DEC-VAX PRODUCTS Software engineering tool for implementing production applications for the DEC-VAX environment.	0= 180		"Areawide"
			1993

**MUNICIPALITY OF ANCHORAGE
1993 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	1993 PROJECT COST (000's)	Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
Sub-Total(s)	0= 4,582		
Category Total	4,582	21.0 0.0	
*****	*****	*****	*****
Sub-Total(s)	0= 4,582		
Total for Management Information Systems	4,582	21.0 0.0	
			1993

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>TERMINAL/PC REPLACEMENTS Provide for the replacement of outdated and obsolete terminals and personal computers.</p>	0= 100	0= 100	0= 100	0= 100	0= 100	0= 100
<p>PROGRAMMER WORK STATIONS Improve Application Services development staff productivity through the acquisition of personal computers, printers and software facilities; to include, application prototype and data base design capability at the technicians work station.</p>	0= 80	0= 70	0= 70	0= 45	0= 45	0= 45
<p>PRINTER REPLACEMENTS Replace outdated printers on network with graphics-capable printers. This will reduce maintenance costs, simplify network control, and expand functions available to users.</p>	0= 75	0= 75	0= 75	0= 75	0= 75	0= 75
				1993 - 1998		

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>INFORMATION CENTER UPGRADES Acquire local area network, personal computer and software facilities for the MISD Information Center. These products will facilitate installation, testing, trouble shooting and configuration evaluation/verification for the client community.</p> <p>NETWORK UPGRADE To provide improved data and voice communications facilities. Concurrent with the move to a new facility; provide for consolidation of multiple networks.</p> <p>MAINFRAME UPGRADE Upgrade mainframe computer from 3090/170S to model 180T, or replace with 9121-320 air cooled processor. This will accommodate increased application workload due to migration from other processors and the implementation of new applications.</p>	0= 65	0= 45	0= 10	0= 10	0= 10	0= 10
				1993 - 1998		

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>REPLACE MAINFRAME DISC SUBSYSTEM Replace current IBM 3880/3380 mainframe disc subsystem with IBM 9343/9345 discs; resulting in dramatically lower operating costs, reduced maintenance, power, cooling and floorspace. System will have increased availability, reliability and performance. Current discs were purchased in early 1980's.</p>	0= 1,368					
<p>UPGRADE SECURITY SOFTWARE Install IBM RACF security product replacing two products: Top Secret and TIMS. This will allow us to take full advantage of new ESA software. It will greatly simplify installation and maintenance of operating system releases and reduce the security administration overhead by eliminating the requirement to define users to TSO.</p>	0= 80					
<p>DATA BASE ENVIRONMENT STUDY Study, evaluate and recommend future DBMS environment.</p>	0= 75					
					1993 - 1998	

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.</p>	0= 100					
<p>PLOTTER REPLACEMENTS Provide for the replacement of obsolete plotters.</p>	0= 20	0= 20	0= 20	0= 20	0= 20	0= 20
<p>AUTOMATED OPERATIONS SOFTWARE To provide software which will reduce the requirements for operator intervention during systems and network operations. It will also provide for centralized operations of facilities.</p>	0= 50					
<p>UPGRADE VAX 6410 TO 6420 Upgrading the VAX 6410 to a model 6420 will increase the processing capacity of the 3500 Tudor Road Data Center. This will reduce the impact of machine downtime and provide improved response time for AWWU users.</p>	0= 65					
				1993 - 1998		

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>DEC/VAX NETWORK ENHANCEMENTS T1 Bridges, hardware/software and work station for DEC/VAX network management.</p>	0= 140					
<p>INSTALL OFFICEVISION New integrated SAA version of the OFFICE SUPPORT software. The user interface is greatly improved over current software and is consistent across all IBM platforms. Will eliminate requirements for multiple user ID's for PC users. Allows windowing into other mainframe applications while working in OfficeVision.</p>	0= 122					
<p>VS COBOL II COMPILER AND LIBRARY Install new version of COBOL. This will improve programmer productivity by simplifying CICS and IDMS coding. It will also provide on-line debugging and many other programming enhancements. We will be able to take advantage of new hardware and software, interface with the new OfficeVision software, and bring the compiler up to IBM SAA and ASCI COBOL standards.</p>	0= 85					
				1993 - 1998		

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>SOFTWARE DIAGNOSTIC TOOLS 1451 Acquire application diagnostic tools (software) to improve productivity of the application services staff; decrease client lost time due to application failures, and reduce the amount of time required for implementation of required system changes and enhancements.</p>	0= 40					
<p>DEVELOPMENT SOFTWARE (PROTOTYPE AND SCREEN DESIGN) Acquire productivity aid software products to facilitate application prototyping and terminal screen design in order to reduce the time required for application development and enhancement.</p>	0= 30					
				1993 - 1998		

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department	Category					
Management Information Systems	Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>SCHEDULING SOFTWARE OPC/ESA Acquire and install automated computer operations scheduling software to provide increased levels of automation in data center operations. This will provide for decreased manual intervention, improved reliability of batch processing and provide workload forecasts and current schedule reports.</p>	0= 87					
<p>INSTALL "C" COMPILER Install "C" compiler for systems software programming. Improve productivity of systems programming staff and reduce learning curve time for newer staff by eliminating need to learn the esoteric assembler language. "C" provides a high level language for systems work similar to COBOL or PLI, but usable for all systems code including internal systems exits, etc.</p>	0= 45					
				1993 - 1998		

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
<p>IMPROVED DATA RECORDING CAPABILITY (IDRC) IDRC will allow increased performance and capacity of cartridge tape drives. Benefits include reduced run-time for tape intensive jobs, and reduced tape costs, because each tape can hold up to 5 times the data. Also reduces processor utilization because data compression can be done by the tape subsystem rather than the host.</p>	0= 50					
<p>INSTALL VSAM RECOVERY SOFTWARE Provide ability to recover data from VSAM files and system catalogs. In particular, provide ability to recover OFFICE SUPPORT and Application System (A/S) files in case of system failure.</p>	0= 32					
<p>CULLINET ENTERPRISE DEC-VAX PRODUCTS Software engineering tool for implementing production applications for the DEC-VAX environment.</p>	0= 180					
<p>NEW DATA BASE SYSTEM Purchase and install or upgrade to new technology.</p>		0= 360				
					1993 - 1998	

MUNICIPALITY OF ANCHORAGE
1993 - 1998 CAPITAL IMPROVEMENT PROGRAM

Department Management Information Systems	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank					
	1993	1994	1995	1996	1997	1998
Sub-Total(s)	0= 4,582	0= 670	0= 275	0= 250	0= 250	0= 250
Category Total	4,582	670	275	250	250	250
*****	*****	*****	*****	*****	*****	*****
Sub-Total(s)	0= 4,582	0= 670	0= 275	0= 250	0= 250	0= 250
Total for Management Information Systems	4,582	670	275	250	250	250
				1993 - 1998		