# MANAGEMENT INFORMATION SYSTEMS

## MUNICIPALITY OF ANCHORAGE
## MANAGEMENT INFORMATION SYSTEMS

### Department Goal:

The goal of the 1994-1999 CIP for the Management Informaton 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 and DEC platforms 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.

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

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| YEAR | PROJECT TITLE | DEPT PRIORITY | GO BONDS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|------|---------------|---------------|----------|--------------|---------------|---------------|

CATEGORY: Management Information Systems

| YEAR | PROJECT TITLE | DEPT PRIORITY | GO BONDS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|------|---------------|---------------|----------|--------------|---------------|---------------|
| 1994 | TERMINAL/PC REPLACEMENTS | 1 | | | 100 | 100 |
| 1994 | PROGRAMMER WORK STATIONS | 2 | | | 80 | 80 |
| 1994 | PRINTER REPLACEMENTS | 3 | | | 75 | 75 |
| 1994 | INFORMATION CENTER UPGRADES | 4 | | | 65 | 65 |
| 1994 | NETWORK UPGRADE | 5 | | | 100 | 100 |
| 1994 | REPLACE MAINFRANE DISC SUBSYSTEM | 7 | | | 1,368 | 1,368 |
| 1994 | IDMS PERFORMANCE PRODUCTIVITY PRODUCTS | 10 | | | 100 | 100 |
| 1994 | DEC/VAX NETWORK ENHANCEMENTS | 14 | | | 140 | 140 |
| 1994 | IMPROVED DATA RECORDING CAPABILITY (IDRC) | 21 | | | 50 | 50 |
| 1994 | INSTALL VSAM RECOVERY SOFTWARE | 22 | | | 32 | 32 |
| | CATEGORY TOTAL | | | | 2,110 | 2,110 |
| | DEPARTMENT TOTAL FOR 1994 | | | | 2,110 | 2,110 |
| | TOTAL FOR 1994 | | | | 2,110 | 2,110 |
| 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 | | | 45 | 45 |
| 1995 | NEW DATA BASE SYSTEM | 6 | | | 360 | 360 |
| | CATEGORY TOTAL | | | | 650 | 650 |
| | DEPARTMENT TOTAL FOR 1995 | | | | 650 | 650 |
| | TOTAL FOR 1995 | | | | 650 | 650 |
| 1996 | TERMINAL/PC REPLACEMENTS | 1 | | | 100 | 100 |
| 1996 | PROGRAMMER WORK STATIONS | 2 | | | 70 | 70 |
| 1996 | PRINTER REPLACEMENTS | 3 | | | 75 | 75 |
| 1996 | INFORMATION CENTER UPGRADES | 4 | | | 10 | 10 |
| | CATEGORY TOTAL | | | | 255 | 255 |
| | DEPARTMENT TOTAL FOR 1996 | | | | 255 | 255 |
| | TOTAL FOR 1996 | | | | 255 | 255 |
| 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 |
| | CATEGORY TOTAL | | | | 230 | 230 |

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

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| YEAR | PROJECT TITLE | DEPT PRIORITY | GO BONDS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|------|---------------|---------------|----------|--------------|---------------|---------------|
| | DEPARTMENT TOTAL FOR 1997 | | | | 230 | 230 |
| | TOTAL FOR 1997 | | | | 230 | 230 |
| 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 |
| | CATEGORY TOTAL | | | | 230 | 230 |
| | DEPARTMENT TOTAL FOR 1998 | | | | 230 | 230 |
| | TOTAL FOR 1998 | | | | 230 | 230 |
| 1999 | TERMINAL/PC REPLACEMENTS | 1 | | | 100 | 100 |
| 1999 | PROGRAMMER WORK STATIONS | 2 | | | 45 | 45 |
| 1999 | PRINTER REPLACEMENTS | 3 | | | 75 | 75 |
| 1999 | INFORMATION CENTER UPGRADES | 4 | | | 10 | 10 |
| | CATEGORY TOTAL | | | | 230 | 230 |
| | DEPARTMENT TOTAL FOR 1999 | | | | 230 | 230 |
| | TOTAL FOR 1999 | | | | 230 | 230 |
| | REPORT TOTAL FOR ALL YEARS | | | | 3,705 | 3,705 |

# MUNICIPALITY OF ANCHORAGE
## 1994 CAPITAL IMPROVEMENT BUDGET

| Department<br>Management Information Systems | 1994 PROJECT COST<br>(000's) | Category<br>Management Information Systems | |
|---|---|---|---|
| **PROJECT TITLE AND DESCRIPTION** | S-State  B-Bond<br>A-Assmt  D-D.O.T.<br>F-Federal O-Other<br>H-Heritage Land Bank | O&M COST<br>(000's)<br><br>DEBT SERVICE<br>(000's) | COMMUNITY COUNCIL - PRIORITY<br><br>1-Essential<br>2-Necessary<br>3-Desireable |
| TERMINAL/PC REPLACEMENTS<br>Provide for the replacement of outdated and<br>obsolete terminals and personal computers. | O=  100 | | Areawide |
| PROGRAMMER WORK STATIONS<br>Improve Application Services development<br>staff productivity through the acquisition<br>of personal computers, printers and software<br>facilities; to include, application prototype<br>and data base design capability at the<br>technicians work station. | O=  80 | 4.0<br>0.0 | Areawide |
| PRINTER REPLACEMENTS<br>Replace outdated printers on network with<br>graphics-capable printers.  This will<br>reduce maintenance costs, simplify network<br>control, and expand functions available<br>to users. | O=  75 | | Areawide |
| | | | 1994 |

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| Department<br>Management Information Systems | 1994 PROJECT COST<br>(000's) | | Category<br>Management Information Systems | |
|---|---|---|---|---|
| **PROJECT TITLE AND DESCRIPTION** | S-State  B-Bond<br>A-Assmt  D-D.O.T.<br>F-Federal O-Other<br>H-Heritage Land Bank | | O&M COST<br>(000's) | COMMUNITY COUNCIL - PRIORITY |
| | | | DEBT SERVICE<br>(000's) | 1-Essential<br>2-Necessary<br>3-Desireable |
| INFORMATION CENTER UPGRADES<br>Acquire local area network, personal computer<br>and software facilities for the MISD<br>Information Center.  These products will<br>facilitate installation, testing, trouble<br>shooting and configuration evaluation/<br>verification for the client community. | O= | 65 | 4.0<br>0.0 | Areawide |
| NETWORK UPGRADE<br>To provide improved data and voice<br>communications facilities.  Concurrent<br>with the move to a new facility; provide<br>for consolidation of multiple networks. | O= | 100 | | Areawide |
| REPLACE MAINFRAME DISC SUBSYSTEM<br>Replace current IBM 3880/3380 mainframe disc<br>subsystem with IBM 9343/9345 discs;<br>resulting in dramatically lower operating<br>costs, reduced maintenance, power, cooling<br>and floorspace.  System will have increased<br>availability, reliability and performance.<br>Current discs were pruchased in early 1980's. | O= | 1,368 | | Areawide |
| | | | | 1994 |

# MUNICIPALITY OF ANCHORAGE
## 1994 CAPITAL IMPROVEMENT BUDGET

| Department<br>Management Information Systems | 1994 PROJECT COST<br>(000's) | | Category<br>Management Information Systems | |
|---|---|---|---|---|
| **PROJECT TITLE AND DESCRIPTION** | S-State  B-Bond<br>A-Assmt  D-D.O.T.<br>F-Federal O-Other<br>H-Heritage Land Bank | O&M COST<br>(000's) | COMMUNITY COUNCIL - PRIORITY | |
| | | DEBT SERVICE<br>(000's) | 1-Essential<br>2-Necessary<br>3 Desirable | |
| IDMS PERFORMANCE PRODUCTIVITY PRODUCTS<br>Purchase and install technical products to<br>reduce data base management operating and<br>manpower costs and increase managerial<br>control. | O= 100 | | | |
| DEC/VAX NETWORK ENHANCEMENTS<br>T1 Bridges, hardware/software and work<br>station for DEC/VAX network management. | O= 140 | | Areawide | |
| IMPROVED DATA RECORDING CAPABILITY (IDRC)<br>IDRC will allow increased performance and<br>capacity of cartridge tape drives.  Benefits<br>include reduced run-time for tape intensive<br>jobs, and reduced tape costs, because each<br>tape can hold up to 5 times the data.  Also<br>reduces processor utilization because data<br>compression can be done by the tape subsystem<br>rather than the host. | O= 50 | | Areawide | |
| | | | 1994 | |

# MUNICIPALITY OF ANCHORAGE
## 1994 CAPITAL IMPROVEMENT BUDGET

| Department<br>Management Information Systems | 1994 PROJECT COST<br>(000's) | Category<br>Management Information Systems | |
|---|---|---|---|
| **PROJECT TITLE AND DESCRIPTION** | S-State  B-Bond<br>A-Assmt  D-D.O.T.<br>F-Federal  O-Other<br>H-Heritage Land Bank | O&M COST<br>(000's)<br><br>DEBT SERVICE<br>(000's) | COMMUNITY COUNCIL - PRIORITY<br><br>1-Essential<br>2-Necessary<br>3-Desireable |
| INSTALL VSAM RECOVERY SOFTWARE<br>Provide ability to recover data from VSAM<br>files and system catalogs.  In particular,<br>provide abliity to recover OFFICE SUPPORT and<br>Application System (A/S) files in case of<br>system failure. | O=    32 | 3.0<br>0.0 | Areawide |
| ------------------------------------- | --------- | -------- | ------------------------------------- |
| Sub-Total(s) | O=   2,110 | | |
| Category Total | 2,110 | 11.0<br>0.0 | |
| ✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗ | ✗✗✗✗✗✗✗✗✗ | ✗✗✗✗✗✗✗✗ | ✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗✗ |
| Sub-Total(s) | O=   2,110 | | |
| Total for Management Information Systems | 2,110 | 11.0<br>0.0 | |
| | | | 1994 |

# MUNICIPALITY OF ANCHORAGE
## 1994 - 1999 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 | | | | | |
|---|---|---|---|---|---|---|
| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
| TERMINAL/PC REPLACEMENTS<br>Provide for the replacement of outdated and obsolete terminals and personal computers. | O=   100 | O=   100 | O=   100 | O=   100 | O=   100 | O=   100 |
| PROGRAMMER WORK STATIONS<br>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. | O=   80 | O=   70 | O=   70 | O=   45 | O=   45 | O=   45 |
| PRINTER REPLACEMENTS<br>Replace outdated printers on network with graphics-capable printers.  This will reduce maintenance costs, simplify network control, and expand functions available to users. | O=   75 | O=   75 | O=   75 | O=   75 | O=   75 | O=   75 |
| | | | | | 1994 - 1999 | |

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# MUNICIPALITY OF ANCHORAGE
## 1994 - 1999 CAPITAL IMPROVEMENT PROGRAM

| Department | Category |
|---|---|
| Management Information Systems | Management Information Systems |

| PROJECT TITLE AND DESCRIPTION | (codes) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank | | | | | |
|---|---|---|---|---|---|---|
| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
| **INFORMATION CENTER UPGRADES**<br>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. | O= 65 | O= 45 | O= 10 | O= 10 | O= 10 | O= 10 |
| **NETWORK UPGRADE**<br>To provide improved data and voice communications facilities. Concurrent with the move to a new facility; provide for consolidation of multiple networks. | O= 100 | | | | | |
| **REPLACE MAINFRAME DISC SUBSYSTEM**<br>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 pruchased in early 1980's. | O= 1,368 | | | | | |
| | | | | | 1994 - 1999 | |

| 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 | | | | | |
|---|---|---|---|---|---|---|
| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
| IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control. | O- 100 | | | | | |
| DEC/VAX NETWORK ENHANCEMENTS T1 Bridges, hardware/software and work station for DEC/VAX network management. | O= 140 | | | | | |
| 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. | O= 50 | | | | | |

1994 - 1999

| 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 | | | | | |
|---|---|---|---|---|---|---|
| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
| INSTALL VSAM RECOVERY SOFTWARE<br>Provide ability to recover data from VSAM files and system catalogs. In particular, provide ablity to recover OFFICE SUPPORT and Application System (A/S) files in case of system failure. | O= 32 | | | | | |
| NEW DATA BASE SYSTEM<br>Purchase and install or upgrade to new technology. | | O= 360 | | | | |
| Sub-Total(s) | O= 2,110 | O= 650 | O= 255 | O= 230 | O= 230 | O= 230 |
| Category Total | 2,110 | 650 | 255 | 230 | 230 | 230 |
| **************************************************** | ********* | ********* | ********* | ********* | ********* | ********* |
| Sub-Total(s) | O= 2,110 | O= 650 | O= 255 | O= 230 | O= 230 | O= 230 |
| Total for Management Information Systems | 2,110 | 650 | 255 | 230 | 230 | 230 |

1994 - 1999