MANAGEMENT INFORMATION SYSTEMS

Department Goal:

The goal of the 1995-2000 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.

Capital Improvement Program
PRIORITY LIST BY DEPARTMENT
(000's)

Management Information Systems

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Management Information Systems						
1995	NETWORK UPGRADE	1	0	0	100	100
1995	IDMS PERFORMANCE PRODUCTIVITY PRODUCTS	2	0	0	100	100
1995	UPGRADE TAPE SUB SYSTEM	3	0	0	300	300
1995	INSTALL VSAM RECOVERY SOFTWARE	4	0	0	32	32
1995	TERMINAL/PC REPLACEMENTS	5	0	0	100	100
1995	PROGRAMMER WORK STATIONS	6	0	0	130	130
1995	PRINTER REPLACEMENTS	7	0	0	75	75
1995	INFORMATION CENTER UPGRADES	8	0	0	65	65
1995	SL-1 PBX UPGRADE/LIBRARY	9	0	0	110	110
1995	SL-1 PBX UPGRADE/PW-3500 TUDOR ROAD	10	0	0	140	140
1995	SL-1/PBX UPGRADE/AFD ADMINISTRATION	11	0	0	110	110
1995	SL-1/PBX UPGRADE APD	12	0	0	130	130
1995	PBX UPGRADE/CITY HALL	13	0	0	150	150
1995	NEW TELEPHONE SYSTEMS - PARKS AND RECREATION	14	0	0	40	40
	TOTAL: Management Information Systems		**0**	**0**	**1,582**	**1,582**
TOTAL FOR 1995			**0**	**0**	**1,582**	**1,582**
CATEGORY: Management Information Systems						
1996	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
1996	PROGRAMMER WORK STATIONS	2	0	0	70	70
1996	PRINTER REPLACEMENTS	3	0	0	75	75
1996	INFORMATION CENTER UPGRADES	4	0	0	45	45
	TOTAL: Management Information Systems		**0**	**0**	**290**	**290**
TOTAL FOR 1996			**0**	**0**	**290**	**290**
CATEGORY: Management Information Systems						
1997	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
1997	PROGRAMMER WORK STATIONS	2	0	0	70	70
1997	PRINTER REPLACEMENTS	3	0	0	75	75
1997	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**255**	**255**
TOTAL FOR 1997			**0**	**0**	**255**	**255**
CATEGORY: Management Information Systems						
1998	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
1998	PROGRAMMER WORK STATIONS	2	0	0	45	45
1998	PRINTER REPLACEMENTS	3	0	0	75	75
1998	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**230**	**230**
TOTAL FOR 1998			**0**	**0**	**230**	**230**
CATEGORY: Management Information Systems						
1999	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
1999	PROGRAMMER WORK STATIONS	2	0	0	45	45
1999	PRINTER REPLACEMENTS	3	0	0	75	75
1999	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**230**	**230**
TOTAL FOR 1999			**0**	**0**	**230**	**230**
CATEGORY: Management Information Systems						
2000	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
2000	PROGRAMMER WORK STATIONS	2	0	0	45	45
2000	PRINTER REPLACEMENTS	3	0	0	75	75
2000	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**230**	**230**
TOTAL FOR 2000			**0**	**0**	**230**	**230**

Management Information Systems

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
TOTAL FOR ALL YEARS:	*Management Information Systems*		0	0	2,817	2,817

MUNICIPALITY OF ANCHORAGE
1995 CAPITAL IMPROVEMENT BUDGET

Department Management Information Systems	1995 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
NETWORK UPGRADE To provide improved data and voice communications facilities. Concurrent with the move to a new facility; provide for consolidation of multiple networks.	O= 100		Areawide
IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.	O= 100		Areawide
UPGRADE TAPE SUB SYSTEM Replace current 3480 tape subsystem with robotic tape technology. This upgrade will provide dramatically increased capacity per tape, increased tape data transfer rate and greatly reduced operator intervention time.	O= 300		Areawide
INSTALL VSAM RECOVERY SOFTWARE Provide ability to recover data from VSAM files and system catalogs. In particular, provide abliity to recover OFFICE SUPPORT and Application System (A/S) files in case of (Continued on Next Page)	O= 32	3.0 0.0	Areawide
			1995

Department Management Information Systems	1995 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 (Continued) system failure.				
TERMINAL/PC REPLACEMENTS Provide for the replacement of outdated and obsolete terminals and personal computers.	O=	100		Areawide
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.	O=	130	4.0 0.0	Areawide
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.	O=	75		Areawide
				1995

Department Management Information Systems	1995 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) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
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.	O= 65	4.0 0.0	Areawide
SL-1 PBX UPGRADE/LIBRARY Upgrade of SL-1 PBX located at Main Municipal Library.	O= 110		Areawide
SL-1 PBX UPGRADE/PW-3500 TUDOR ROAD Upgrade SL-1/PBX located at PW, 3500 Tudor Road.	O= 140		Areawide
SL-1/PBX UPGRADE/AFD ADMINISTRATION Upgrade SL-1/PBX located at AFD Administration.	O= 110		Areawide
SL-1/PBX UPGRADE APD Upgrade SL-1/PBX located at Anchorage Police Department.	O= 130		Areawide
			1995

Department Management Information Systems	1995 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
PBX UPGRADE/CITY HALL PBX upgrade for system located at City Hall.	O=	150		Areawide
NEW TELEPHONE SYSTEMS - PARKS AND RECREATION New telephone system to replace system located at Parks & Recreation Offices.	O=	40		Areawide
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Sub-Total(s)	O=	1,582		
Category Total		1,582	11.0 0.0	
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Department Total(s)	O=	1,582		
Grand Total of Management Information Systems		1,582	11.0 0.0	
				1995

MUNICIPALITY OF ANCHORAGE
1995 - 2000 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					
	1995	1996	1997	1998	1999	2000
NETWORK UPGRADE To provide improved data and voice communications facilities. Concurrent with the move to a new facility; provide for consolidation of multiple networks.	O= 100					
IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.	O= 100					
UPGRADE TAPE SUB SYSTEM Replace current 3480 tape subsystem with robotic tape technology. This upgrade will provide dramatically increased capacity per tape, increased tape data transfer rate and greatly reduced operator intervention time.	O= 300					
INSTALL VSAM RECOVERY SOFTWARE Provide ability to recover data from VSAM files and system catalogs. In particular, provide abliity to recover OFFICE SUPPORT and Application System (A/S) files in case of (Continued on Next Page)	O= 32					
					1995 - 2000	

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					
	1995	1996	1997	1998	1999	2000
INSTALL VSAM RECOVERY SOFTWARE (Continued) system failure.						
TERMINAL/PC REPLACEMENTS 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 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= 130	O= 70	O= 70	O= 45	O= 45	O= 45
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.	O= 75	O= 75	O= 75	O= 75	O= 75	O= 75
					1995 - 2000	

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					
	1995	1996	1997	1998	1999	2000
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.	O= 65	O= 45	O= 10	O= 10	O= 10	O= 10
SL-1 PBX UPGRADE/LIBRARY Upgrade of SL-1 PBX located at Main Municipal Library.	O= 110					
SL-1 PBX UPGRADE/PW-3500 TUDOR ROAD Upgrade SL-1/PBX located at PW, 3500 Tudor Road.	O= 140					
SL-1/PBX UPGRADE/AFD ADMINISTRATION Upgrade SL-1/PBX located at AFD Administration.	O= 110					
SL-1/PBX UPGRADE APD Upgrade SL-1/PBX located at Anchorage Police Department.	O= 130					
					1995 - 2000	

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					
	1995	1996	1997	1998	1999	2000
PBX UPGRADE/CITY HALL PBX upgrade for system located at City Hall.	O= 150					
NEW TELEPHONE SYSTEMS - PARKS AND RECREATION New telephone system to replace system located at Parks & Recreation Offices.	O= 40					
Sub-Total(s)	O= 1,582	O= 290	O= 255	O= 230	O= 230	O= 230
Category Total	1,582	290	255	230	230	230
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Department Total(s)	O= 1,582	O= 290	O= 255	O= 230	O= 230	O= 230
Grand Total of Management Information Systems	1,582	290	255	230	230	230
					1995 - 2000	