

MANAGEMENT INFORMATION SYSTEMS

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Department Goal

The goal of the 1998-2003 Capital Improvement Budget/Program is to continue to provide cost effective, quality computer processing and telecommunications services to the Municipality while at the same time reducing costs by:

- consolidation of application systems where appropriate,
- integration of existing and new application systems to reduce redundant data entry, storage and management,
- automation of after-hours computer operations where possible, and
- ensuring the appropriate use of technology.

Program Statement

The department goal can be accomplished through continued application system development and enhancement 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 BY DEPARTMENT
 (000's)

4-Nov-97

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Management Information Systems

| YEAR | PROJECT TITLE | DEPT PRIORITY | GO BONDS | MATCHING GRANTS | STATE GRANTS | OTHER SOURCES | TOTAL REQUEST |
|---|--|---------------|----------|-----------------|--------------|---------------|---------------|
| CATEGORY: Management Information Systems | | | | | | | |
| 1998 | DESKTOP PC HARDWARE | 1 | 0 | 0 | 0 | 174 | 174 |
| 1998 | DESKTOP HARDWARE/SOFTWARE - MUNI WIDE | 2 | 0 | 0 | 0 | 615 | 615 |
| 1998 | SERVER HARDWARE | 3 | 0 | 0 | 0 | 398 | 398 |
| 1998 | LAN/WAN SOFTWARE | 4 | 0 | 0 | 0 | 130 | 130 |
| 1998 | DATA BASE SOFTWARE PRODUCTS | 5 | 0 | 0 | 0 | 100 | 100 |
| 1998 | YEAR 2000 SOFTWARE MODIFICATIONS-OTHER DEPTS | 6 | 0 | 0 | 0 | 550 | 550 |
| 1998 | CATEGORY 5 CABLING-MUNICIPAL FACILITIES | 7 | 0 | 0 | 0 | 200 | 200 |
| TOTAL: Management Information Systems | | | 0 | 0 | 0 | 2,167 | 2,167 |
| TOTAL FOR 1998 | | | 0 | 0 | 0 | 2,167 | 2,167 |
| CATEGORY: Management Information Systems | | | | | | | |
| 1999 | DESKTOP PC HARDWARE | 1 | 0 | 0 | 0 | 174 | 174 |
| 1999 | DESKTOP HARDWARE/SOFTWARE - MUNI WIDE | 2 | 0 | 0 | 0 | 585 | 585 |
| 1999 | SERVER HARDWARE | 3 | 0 | 0 | 0 | 418 | 418 |
| 1999 | LAN/WAN SOFTWARE | 4 | 0 | 0 | 0 | 130 | 130 |
| 1999 | DATA BASE SOFTWARE PRODUCTS | 5 | 0 | 0 | 0 | 100 | 100 |
| 1999 | CATEGORY 5 CABLING-MUNICIPAL FACILITIES | 6 | 0 | 0 | 0 | 130 | 130 |
| TOTAL: Management Information Systems | | | 0 | 0 | 0 | 1,537 | 1,537 |
| TOTAL FOR 1999 | | | 0 | 0 | 0 | 1,537 | 1,537 |
| CATEGORY: Management Information Systems | | | | | | | |
| 2000 | DESKTOP PC HARDWARE | 1 | 0 | 0 | 0 | 186 | 186 |
| 2000 | DESKTOP HARDWARE/SOFTWARE - MUNI WIDE | 2 | 0 | 0 | 0 | 585 | 585 |
| 2000 | SERVER HARDWARE | 3 | 0 | 0 | 0 | 260 | 260 |
| 2000 | LAN/WAN SOFTWARE | 4 | 0 | 0 | 0 | 135 | 135 |
| 2000 | DATA BASE SOFTWARE PRODUCTS | 5 | 0 | 0 | 0 | 100 | 100 |
| TOTAL: Management Information Systems | | | 0 | 0 | 0 | 1,266 | 1,266 |
| TOTAL FOR 2000 | | | 0 | 0 | 0 | 1,266 | 1,266 |
| CATEGORY: Management Information Systems | | | | | | | |
| 2001 | DESKTOP PC HARDWARE | 1 | 0 | 0 | 0 | 186 | 186 |
| 2001 | DESKTOP HARDWARE/SOFTWARE - MUNI WIDE | 2 | 0 | 0 | 0 | 585 | 585 |
| 2001 | SERVER HARDWARE | 3 | 0 | 0 | 0 | 170 | 170 |
| 2001 | LAN/WAN SOFTWARE | 4 | 0 | 0 | 0 | 10 | 10 |
| 2001 | DATA BASE SOFTWARE PRODUCTS | 5 | 0 | 0 | 0 | 100 | 100 |
| TOTAL: Management Information Systems | | | 0 | 0 | 0 | 1,051 | 1,051 |
| TOTAL FOR 2001 | | | 0 | 0 | 0 | 1,051 | 1,051 |
| TOTAL FOR ALL YEARS Management Information System: | | | 0 | 0 | 0 | 6,021 | 6,021 |

1998-2003 CAPITAL IMPROVEMENT BUDGET/PROGRAM - Approved 11/4/97

**MUNICIPALITY OF ANCHORAGE
1998 CAPITAL IMPROVEMENT BUDGET**

| Department Management Information Systems | 1998 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 M-Matching State Grant | O&M COST (000's) | COMMUNITY COUNCIL - PRIORITY |
| | | DEBT SERVICE (000's) | 1-Essential 2-Necessary 3-Desireable |
| DESKTOP PC HARDWARE Acquire Local Area Network, Personnel Computer and Software facilities for the MIS Information Center. These products will facilitate installation, testing, troubleshooting and configuration evaluation/verification for the client agencies. | 0= 174 | 29.3 0.0 | Areawide |
| DESKTOP HARDWARE/SOFTWARE - MUNI WIDE Improve data processing throughout the Municipality through the acquisition of PC's and user software. | 0= 615 | 101.0 0.0 | Areawide |
| SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware. | 0= 398 | 72.5 0.0 | Areawide |
| LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software. | 0= 130 | 20.9 0.0 | Areawide |
| * O&M costs reflect non-bond interest and depreciation. Not reflected are any offsetting cost savings resulting from increased efficiencies. Cost benefit analyses will be performed prior to purchase of equipment. | | | |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 1998 |

**MUNICIPALITY OF ANCHORAGE
1998 CAPITAL IMPROVEMENT BUDGET**

| Department Management Information Systems | 1998 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 M-Matching State Grant | O&M COST (000's) | COMMUNITY COUNCIL - PRIORITY |
| | | DEBT SERVICE (000's) | 1-Essential 2-Necessary 3-Desireable |
| DATA BASE SOFTWARE PRODUCTS Purchase Information Warehouse, Dynamic Data Replication and Middleware Connectivity Software to support client server open system environment. | 0= 100 | 13.7 0.0 | Areawide |
| YEAR 2000 SOFTWARE MODIFICATIONS-OTHER DEPTS Modification of existing software to allow dates beyond 1999. This project affects software of municipal general government departments other than MISD. | 0= 550 | 35.9 0.0 | Areawide |
| CATEGORY 5 CABLING-MUNICIPAL FACILITIES Purchase and install Category 5 telephone/computer cabling in municipal facilities such as Health & Human Services headquarters, Anchorage Historical & Fine Arts Museum, and Anchorage Fire Department administration, and others. Category 5 cabling reduces the operations cost by supporting many forms of data and voice communications and reducing labor costs for changes in telephone or computer location. | 0= 200 | 45.5 0.0 | Areawide |
| * O&M costs reflect non-bond interest and depreciation. Not reflected are any offsetting cost savings resulting from increased efficiencies. Cost benefit analyses will be performed prior to purchase of equipment. | | | |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 1998 |

**MUNICIPALITY OF ANCHORAGE
1998 CAPITAL IMPROVEMENT BUDGET**

| Department Management Information Systems | 1998 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 M-Matching State Grant | O&M COST* (000's) | COMMUNITY COUNCIL - PRIORITY |
| | | DEBT SERVICE (000's) | 1-Essential 2-Necessary 3-Desireable |
| Sub-Total(s) | 0= 2,167 | | |
| Category Total | 2,167 | 318.8 | 0.0 |
| ***** | ***** | ***** | ***** |
| Department Total(s) | 0= 2,167 | | |
| Grand Total of Management Information Systems | 2,167 | 318.8 | 0.0 |
| *O&M costs reflect non-bond interest and depreciation. Not reflected are any offsetting cost savings resulting from increased efficiencies. Cost benefit analyses will be performed prior to purchase of equipment. | | | |
| For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section. | | | 1998 |

MUNICIPALITY OF ANCHORAGE
1998 - 2003 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 M-Matching State | | | | | |
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 |
| DESKTOP PC HARDWARE Acquire Local Area Network, Personnel Computer and Software facilities for the MIS Information Center. These products will facilitate installation, testing, troubleshooting and configuration evaluation/verification for the client agencies. | 0= 174 | 0= 174 | 0= 186 | 0= 186 | | |
| DESKTOP HARDWARE/SOFTWARE - MUNI WIDE Improve data processing throughout the Municipality through the acquisition of PC's and user software. | 0= 615 | 0= 585 | 0= 585 | 0= 585 | | |
| SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware. | 0= 398 | 0= 418 | 0= 260 | 0= 170 | | |
| LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software. | 0= 130 | 0= 130 | 0= 135 | 0= 10 | | |
| DATA BASE SOFTWARE PRODUCTS Purchase Information Warehouse, Dynamic Data (Continued on Next Page) | 0= 100 | 0= 100 | 0= 100 | 0= 100 | | |
| | | | | 1998 - 2003 | | |

MUNICIPALITY OF ANCHORAGE
1998 - 2003 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 M-Matching State | | | | | |
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 |
| <p>DATA BASE SOFTWARE PRODUCTS (Continued) Replication and Middleware Connectivity Software to support client server open system environment.</p> <p>YEAR 2000 SOFTWARE MODIFICATIONS-OTHER DEPTS Modification of existing software to allow dates beyond 1999. This project affects software of municipal general government departments other than MISD.</p> <p>CATEGORY 5 CABLING-MUNICIPAL FACILITIES Purchase and install Category 5 telephone/computer cabling in municipal facilities such as Health & Human Services headquarters, Anchorage Historical & Fine Arts Museum, and Anchorage Fire Department administration, and others. Category 5 cabling reduces the operations cost by supporting many forms of data and voice communications and reducing labor costs for changes in telephone or computer location.</p> | 0= 550 | 0= 130 | | | | |
| | | | | | 1998 - 2003 | |

MUNICIPALITY OF ANCHORAGE
1998 - 2003 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 M-Matching State | | | | | |
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 |
| Sub-Total(s) | 0= 2,167 | 0= 1,537 | 0= 1,266 | 0= 1,051 | | |
| Category Total | 2,167 | 1,537 | 1,266 | 1,051 | 0 | 0 |
| ***** | ***** | ***** | ***** | ***** | ***** | ***** |
| Department Total(s) | 0= 2,167 | 0= 1,537 | 0= 1,266 | 0= 1,051 | | |
| Grand Total of Management Information Systems | 2,167 | 1,537 | 1,266 | 1,051 | 0 | 0 |
| | | | | 1998 - 2003 | | |