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.

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

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**

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) DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY 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, trouble- shooting and configuration evaluation/ verification for the client agencies.	O= 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.	O= 615	101.0 0.0	Areawide
SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware.	O= 398	72.5 0.0	Areawide
LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software.	O= 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.			1998

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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) **DEBT SERVICE** (000's)	**COMMUNITY COUNCIL - PRIORITY** 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.	O= 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.	O= 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. Categorgy 5 cabling reduces the operations cost by supporting many forms of data and voice communications and reducing labor costs for changes in telephone or com- puter location.	O= 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.			**1998**

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-Desirable
Sub-Total(s)	O= 2,167		
Category Total	2,167	318.8 0.0	
**	*********	********	**********************************
Department Total(s)	O= 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.			1998

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, trouble-shooting and configuration evaluation/ verification for the client agencies.	O= 174	O= 174	O= 186	O= 186		
DESKTOP HARDWARE/SOFTWARE - MUNI WIDE Improve data processing throughout the Municipality through the acquisition of PC's and user software.	O= 615	O= 585	O= 585	O= 585		
SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware.	O= 398	O= 418	O= 260	O= 170		
LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software.	O= 130	O= 130	O= 135	O= 10		
DATA BASE SOFTWARE PRODUCTS Purchase Information Warehouse, Dynamic Data (Continued on Next Page)	O= 100	O= 100	O= 100	O= 100		
				1998 - 2003		

MUNICIPALITY OF ANCHORAGE
1998 - 2003 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 M-Matching State					
	1998	1999	2000	2001	2002	2003
DATA BASE SOFTWARE PRODUCTS (Continued) Replication and Middleware Connectivity Software to support client server open system environment.						
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.	O= 550					
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. Categorgy 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.	O= 200	O= 130				
					1998 - 2003	

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)	O= 2,167	O= 1,537	O= 1,266	O= 1,051		
Category Total	2,167	1,537	1,266	1,051	0	0
***	*********	*********	*********	*********	*********	*********
Department Total(s)	O= 2,167	O= 1,537	O= 1,266	O= 1,051		
Grand Total of Management Information Systems	2,167	1,537	1,266	1,051	0	0
				1998 - 2003		