

MANAGEMENT INFORMATION SYSTEMS

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Department Goal

The goal of the 2002-2007 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 that will be repaid through realized savings and allocations to other departments.

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

13-Nov-01

MANAGEMENT INFORMATION SYSTEMS

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Management Information Systems							
2002	ENTERPRISE SERVER PROCESSOR REPLACEMENT	1	0	0	0	750	750
2002	MOA SERVER HARDWARE	2	0	0	0	139	139
2002	MOA SERVER SOFTWARE	3	0	0	0	304	304
2002	GIS INTEGRATION	4	0	0	0	145	145
2002	NETWORK INFRASTRUCTURE	5	0	0	0	250	250
2002	PBX UPGRADES	6	0	0	0	396	396
2002	GENERAL GOVERNMENT COP PROJECTS	7	0	0	0	775	775
2002	MISD DESKTOP HARDWARE	8	0	0	0	180	180
2002	DB2 DATABASE MANAGEMENT SOFTWARE	9	0	0	0	120	120
2002	COMPUTER DISASTER RECOVERY PREPARATION	10	0	0	0	200	200
2002	ENTERPRISE WIDE DESKTOP LICENSES	11	0	0	0	500	500
TOTAL: Management Information Systems			0	0	0	3,759	3,759
TOTAL FOR 2002			0	0	0	3,759	3,759
CATEGORY: Management Information Systems							
2003	MOA SERVER HARDWARE	1	0	0	0	400	400
2003	MOA SERVER SOFTWARE	2	0	0	0	130	130
2003	GIS INTEGRATION	3	0	0	0	125	125
2003	NETWORK INFRASTRUCTURE	4	0	0	0	250	250
2003	PBX UPGRADES	5	0	0	0	20	20
2003	GENERAL GOVERNMENT COP PROJECTS	6	0	0	0	750	750
2003	DATA BASE SOFTWARE	7	0	0	0	150	150
2003	MISD DESKTOP HARDWARE	8	0	0	0	180	180
2003	DB2 DATABASE MANAGEMENT SOFTWARE	9	0	0	0	120	120
2003	ENTERPRISE WIDE DESKTOP LICENSES	10	0	0	0	500	500
TOTAL: Management Information Systems			0	0	0	2,625	2,625
TOTAL FOR 2003			0	0	0	2,625	2,625
CATEGORY: Management Information Systems							
2004	MOA SERVER SOFTWARE	1	0	0	0	130	130
2004	MOA SERVER HARDWARE	2	0	0	0	750	750
2004	NETWORK INFRASTRUCTURE	3	0	0	0	250	250
2004	PBX UPGRADES	4	0	0	0	20	20
2004	GENERAL GOVERNMENT COP PROJECTS	5	0	0	0	865	865
2004	MISD DESKTOP HARDWARE	6	0	0	0	175	175
2004	DATA BASE SOFTWARE	7	0	0	0	150	150
2004	DB2 DATABASE MANAGEMENT SOFTWARE	8	0	0	0	120	120
2004	GIS INTEGRATION	9	0	0	0	225	225
2004	ENTERPRISE SERVER PRINTER REPLACEMENT	10	0	0	0	150	150
2004	ENTERPRISE WIDE DESKTOP LICENSES	11	0	0	0	500	500
TOTAL: Management Information Systems			0	0	0	3,335	3,335
TOTAL FOR 2004			0	0	0	3,335	3,335
CATEGORY: Management Information Systems							
2005	MOA SERVER SOFTWARE	1	0	0	0	375	375
2005	MOA SERVER HARDWARE	2	0	0	0	965	965
2005	NETWORK INFRASTRUCTURE	3	0	0	0	250	250
2005	PBX UPGRADES	4	0	0	0	20	20
2005	GENERAL GOVERNMENT COP PROJECTS	5	0	0	0	635	635
2005	MISD DESKTOP HARDWARE	6	0	0	0	150	150
2005	DATA BASE SOFTWARE	7	0	0	0	150	150
2005	DB2 DATABASE MANAGEMENT SOFTWARE	8	0	0	0	120	120
2005	GIS INTEGRATION	9	0	0	0	145	145
2005	ENTERPRISE SERVER REPLACEMENT	10	0	0	0	3,000	3,000
2005	ENTERPRISE WIDE DESKTOP LICENSES	11	0	0	0	500	500
TOTAL: Management Information Systems			0	0	0	6,310	6,310
TOTAL FOR 2005			0	0	0	6,310	6,310

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

13-Nov-01

MANAGEMENT INFORMATION SYSTEMS

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Management Information Systems							
2006	MOA SERVER SOFTWARE	1	0	0	0	130	130
2006	MOA SERVER HARDWARE	2	0	0	0	400	400
2006	NETWORK INFRASTRUCTURE	3	0	0	0	250	250
2006	PBX UPGRADES	4	0	0	0	20	20
2006	GENERAL GOVERNMENT COP PROJECTS	5	0	0	0	800	800
2006	MISD DESKTOP HARDWARE	6	0	0	0	150	150
2006	DATA BASE SOFTWARE	7	0	0	0	150	150
2006	GIS INTEGRATION	8	0	0	0	125	125
2006	DB2 DATABASE MANAGEMENT SOFTWARE	9	0	0	0	120	120
2006	ENTERPRISE WIDE DESKTOP LICENSES	10	0	0	0	500	500
TOTAL: Management Information Systems			0	0	0	2,645	2,645
TOTAL FOR 2006			0	0	0	2,645	2,645
CATEGORY: Management Information Systems							
2007	MOA SERVER SOFTWARE	1	0	0	0	130	130
2007	MOA SERVER HARDWARE	2	0	0	0	400	400
2007	NETWORK INFRASTRUCTURE	3	0	0	0	250	250
2007	GIS INTEGRATION	4	0	0	0	125	125
2007	GENERAL GOVERNMENT COP PROJECTS	5	0	0	0	700	700
2007	MISD DESKTOP HARDWARE	6	0	0	0	300	300
2007	DATA BASE SOFTWARE	7	0	0	0	150	150
2007	DB2 DATABASE MANAGEMENT SOFTWARE	8	0	0	0	120	120
2007	PBX UPGRADES	9	0	0	0	100	100
2007	ENTERPRISE WIDE DESKTOP LICENSES	10	0	0	0	500	500
TOTAL: Management Information Systems			0	0	0	2,775	2,775
TOTAL FOR 2007			0	0	0	2,775	2,775
TOTAL FOR ALL YEARS MANAGEMENT INFORMATION SYSTEMS			0	0	0	21,449	21,449

**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

Department	Category	
Management Information Systems	Management Information Systems	
PROJECT TITLE AND DESCRIPTION	2002 PROJECT COST (000's)	
	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
ENTERPRISE SERVER PROCESSOR REPLACEMENT Upgrade or replace Enterprise Server with more efficient processor.	O= 750	93.8 0.0
MOA SERVER HARDWARE Cycled replacement of NT servers. Includes Includes redundant fiber storage, power supplies, processors, new high capacity servers for additional technology enhancement and user requirements.	O= 139	37.0 0.0
MOA SERVER SOFTWARE Licensing of all Network operating system software and Network system management tools (Anti-virus, EA, SMS, Sentry etc.) Support product CD subscriptions.	O= 304	38.0 0.0
GIS INTEGRATION Integrate GIS processes throughout the City.	O= 145	18.1 0.0
NETWORK INFRASTRUCTURE City wide Cisco upgrades and additions	O= 250	31.3 0.0
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.		2002

**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

Department	2002 PROJECT COST (000's)		Category
Management Information Systems	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant		Management Information Systems
PROJECT TITLE AND DESCRIPTION		O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
PBX UPGRADES Management terminal, expansion Dimond Data Center, City Hall expansion and miscellaneous PBX software and hardware upgrades.	O= 396	49.5 0.0	Areawide
GENERAL GOVERNMENT COP PROJECTS COP funds allocated for General Government agencies for new PC's (3 year financing) and specific PC vertical software.	O= 775	96.9 0.0	Areawide
MISD DESKTOP HARDWARE Replace 1/3 of MISD PC's per year Replace 1/4 of MISD printers per year Enhance 1/3 of MISD PC's per year	O= 180	21.9 0.0	Areawide
DB2 DATABASE MANAGEMENT SOFTWARE Software utilities for time critical database (data) migrations between databases and database environments, complex database maintenance and database change management.	O= 120	15.0 0.0	Areawide
COMPUTER DISASTER RECOVERY PREPARATION Purchase and install two high availability redundant servers located strategically to (Continued on Next Page)	O= 200	25.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2002

**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems		Category Management Information Systems	
PROJECT TITLE AND DESCRIPTION	2002 PROJECT COST (000's) 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 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
COMPUTER DISASTER RECOVERY PREPARATION (Continued) provide computer power for major functions to compensate for loss of any Municipal comput- ing facilities. ENTERPRISE WIDE DESKTOP LICENSES This contract will count all of the Desktops and Servers (2500) in the Municipality including all subagencies like the Utilities. Then, for a three year period, we first get all new software based on the new Microsoft Windows 2000 release (both Operating System & Office). We also qualify for all upgrades within the three years and it will give us all of the Backoffice Clients (SQL, Exchange, SMS, SNA and Windows Server 2000).	O= 500	125.0 0.0	Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2002

**MUNICIPALITY OF ANCHORAGE
2002 CAPITAL IMPROVEMENT BUDGET**

Department Management Information Systems	2002 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= 3,759		
Category Total	3,759	551.5 0.0	
*****	*****	*****	*****
Department Total(s)	0= 3,759		
Grand Total of Management Information Systems	3,759	551.5 0.0	
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2002

MUNICIPALITY OF ANCHORAGE
2002 - 2007 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					
	2002	2003	2004	2005	2006	2007
ENTERPRISE SERVER PROCESSOR REPLACEMENT Upgrade or replace Enterprise Server with more efficient processor.	0= 750					
MOA SERVER HARDWARE Cycled replacement of NT servers. Includes redundant fiber storage, power supplies, processors, new high capacity servers for additional technology enhancement and user requirements.	0= 139	0= 400	0= 750	0= 965	0= 400	0= 400
MOA SERVER SOFTWARE Licensing of all Network operating system software and Network system management tools (Anti-virus, EA, SMS, Sentry etc.) Support product CD subscriptions.	0= 304	0= 130	0= 130	0= 375	0= 130	0= 130
GIS INTEGRATION Integrate GIS processes throughout the City.	0= 145	0= 125	0= 225	0= 145	0= 125	0= 125
NETWORK INFRASTRUCTURE City wide Cisco upgrades and additions	0= 250	0= 250	0= 250	0= 250	0= 250	0= 250
				2002 - 2007		

MUNICIPALITY OF ANCHORAGE
2002 - 2007 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					
	2002	2003	2004	2005	2006	2007
PBX UPGRADES Management terminal, expansion Dimond Data Center, City Hall expansion and miscellaneous PBX software and hardware upgrades.	0= 396	0= 20	0= 20	0= 20	0= 20	0= 100
GENERAL GOVERNMENT COP PROJECTS COP funds allocated for General Government agencies for new PC's (3 year financing) and specific PC vertical software.	0= 775	0= 750	0= 865	0= 635	0= 800	0= 700
MISD DESKTOP HARDWARE Replace 1/3 of MISD PC's per year Replace 1/4 of MISD printers per year Enhance 1/3 of MISD PC's per year	0= 180	0= 180	0= 175	0= 150	0= 150	0= 300
DB2 DATABASE MANAGEMENT SOFTWARE Software utilities for time critical database (data) migrations between databases and database environments, complex database maintenance and database change management.	0= 120	0= 120	0= 120	0= 120	0= 120	0= 120
COMPUTER DISASTER RECOVERY PREPARATION Purchase and install two high availability redundant servers located strategically to (Continued on Next Page)	0= 200					
				2002 - 2007		

MUNICIPALITY OF ANCHORAGE
2002 - 2007 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					
	2002	2003	2004	2005	2006	2007
<p>COMPUTER DISASTER RECOVERY PREPARATION (Continued) provide computer power for major functions to compensate for loss of any Municipal computing facilities.</p> <p>ENTERPRISE WIDE DESKTOP LICENSES This contract will count all of the Desktops and Servers (2500) in the Municipality including all subagencies like the Utilities. Then, for a three year period, we first get all new software based on the new Microsoft Windows 2000 release (both Operating System & Office). We also qualify for all upgrades within the three years and it will give us all of the Backoffice Clients (SQL, Exchange, SMS, SNA and Windows Server 2000).</p> <p>DATA BASE SOFTWARE Other relational database management systems (UDB) and database servers to support the data warehouse and other business requirements (GIS).</p>	0= 500	0= 500	0= 500	0= 500	0= 500	0= 500
		0= 150	0= 150	0= 150	0= 150	0= 150
				2002 - 2007		

MUNICIPALITY OF ANCHORAGE
2002 - 2007 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					
	2002	2003	2004	2005	2006	2007
ENTERPRISE SERVER PRINTER REPLACEMENT Replace or upgrade Enterprise Server printer			O= 150			
ENTERPRISE SERVER REPLACEMENT Replace Enterprise Server based on the economics.				O= 3,000		
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Sub-Total(s)	O= 3,759	O= 2,625	O= 3,335	O= 6,310	O= 2,645	O= 2,775
Category Total	3,759	2,625	3,335	6,310	2,645	2,775
*****	*****	*****	*****	*****	*****	*****
Department Total(s)	O= 3,759	O= 2,625	O= 3,335	O= 6,310	O= 2,645	O= 2,775
Grand Total of Management Information Systems	3,759	2,625	3,335	6,310	2,645	2,775
				2002 - 2007		