### MANAGEMENT INFORMATION SYSTEMS

### **Department Goal**

The goal of the 1997-2002 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.

# 1997-2002 CAPITAL IMPROVEMENT BUDGET/PROGRAM Approved 11/5/96

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

	————   Management Info	rmation	Syster	ns –		
YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
	RY: Management Information Systems					1 000
1997 SC	OFTWARE CHANGE YEAR - 2000	1	0	0	1,000	1,000
<b>1997</b> SE	RVER HARDWARE	2	0	0	519	519
	N/WAN SOFTWARE	3	0	0	375	375
	ETWORK HARDWARE/SOFTWARE - DIMOND DATA CTR	4	0	0	220	220
	MAIL INTEGRATION SOFTWARE	5	0	0	80	80 174
	ESKTOP PC HARDWARE	6	0		174	606
	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE	7	0	0	606	100
	ATA BASE ADMINISTRATION SOFTWARE	8	0	0	100	100
<b>1997</b> D/	ATA BASE SOFTWARE PRODUCTS	9	0		100	20
	IS WORKSTATION	10	0	0	20	
	IS DATA BASE SOFTWARE	11	0	0	18	18
	ARDWARE UPGRADES - RECORDS/REPROGRAPHICS	12	0		45	45
1997 SY	YSTEM SOFTWARE UPGRADES/ENHANCEMENTS	13	0	0	120	120
1997 IB	M MAINFRAME PRINTER REPLACEMENT	14	0		255	255
1997 M	IICROFICHE EQUIPMENT REPLACEMENT	15	0	0	250	250
1997 EN	NTERPRISE SERVER UPGRADE FOR ATU	16	0	0	440	440
	IS PHASE II	17	0	0	100	100
1997 A	NCHORAGE FIRE DEPARTMENT - TIBURON	18	0	0	ļ	450
	ENERATOR - DIMOND DATA CENTER	19	0	0		250
	AYROLL/PERSONNEL SYSTEM	20	0	0	1,500	1,500
	AL: Management Information Systems		0	0	6,622	6,622
			î	î.	6,622	6,622
	OR 1997 RY: Management Information Systems		To The			
		1 7 1	0 1	0	174	174
	ESKTOP PC HARDWARE	1 2	0	0		
<b>1998</b> D	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE	2	0		615	615
1998 D	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE	2 3	0	0	615 398	615 398
1998 D 1998 SE 1998 LA	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE	2 3 4	0 0 0	0	615 398 130	615 398 130
1998 DI 1998 SE 1998 LA 1998 PA	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM	2 3 4 5	0 0 0	0 0 0	615 398 130 1,500	615 398 130 1,500
1998 D 1998 L 1998 P 1998 D	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS	2 3 4 5 6	0 0 0 0	0 0 0	615 398 130 1,500	615 398 130 1,500
1998 D 1998 LA 1998 PA 1998 D 1998 S	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000	2 3 4 5	0 0 0	0 0 0 0	615 398 130 1,500 100 1,000	615 398 130 1,500 100 1,000
1998 D 1998 L 1998 L 1998 P 1998 D 1998 SG TOT	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 TAL: Management Information Systems	2 3 4 5 6	0 0 0 0 0	0 0 0 0 0	615 398 130 1,500 100 1,000	61! 39! 13! 1,50! 10! 3,91
1998 D 1998 E 1998 L 1998 D 1998 D 1998 S TOT	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems	2 3 4 5 6	0 0 0 0 0	0 0 0 0 0	615 398 130 1,500 100 1,000 3,917	615 398 130 1,500 100 1,000 3,91
1998 D 1998 L 1998 L 1998 D 1998 D 1998 S TOT	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems FOR 1998 DRY: Management Information Systems	2 3 4 5 6	0 0 0 0 0	0 0 0 0 0	615 398 130 1,500 100 1,000 3,917	615 398 130 1,500 100 1,000 3,91
1998 D 1998 E 1998 L 1998 D 1998 D 1998 S TOT	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems ESTEP 1998 DESKTOP PC HARDWARE	2 3 4 5 6 7	0 0 0 0 0 0	0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917	619 398 130 1,500 100 1,000 3,91 3,91
1998 D 1998 L/ 1998 L/ 1998 D 1998 S TOT CATEGO 1999 D	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems FOR 1938 FRY: Management Information Systems DESKTOP PC HARDWARE DESKTOP HARDWARE/SOFTWARE - MUNI WIDE	2 3 4 5 6 7	0 0 0 0 0 0 0	0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 3,917	619 398 130 1,500 1,000 3,91 398
1998 D 1998 L/ 1998 P/ 1998 D 1998 SC TOT CATEGO 1999 D 1999 D 1999 S	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE  ERVER HARDWARE  AN/WAN SOFTWARE  AYROLL/PERSONNEL SYSTEM  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  AL: Management Information Systems  FOR 1998  DESKTOP PC HARDWARE  DESKTOP HARDWARE/SOFTWARE - MUNI WIDE  ERVER HARDWARE	2 3 4 5 6 7	0 0 0 0 0 0 0	0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 2,917 174 585 418	619 398 130 1,500 1,000 3,91 3,91 17- 588 41
1998 D 1998 L/ 1998 P/ 1998 D 1998 SC TOT CATEGO 1999 D 1999 D 1999 SI 1999 L/	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems FOR 1998 DESKTOP PC HARDWARE DESKTOP HARDWARE ERVER HARDWARE AN/WAN SOFTWARE	2 3 4 5 6 7	0 0 0 0 0 0 0	0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 2,917 174 585 418 130	618 398 130 1,500 1,000 3,91 3,91 17- 588 411
1998 D 1998 L 1998 L 1998 D 1998 S TOT. CATEGO 1999 D 1999 D 1999 D 1999 L 1999 D	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE  ERVER HARDWARE  AN/WAN SOFTWARE  AYROLL/PERSONNEL SYSTEM  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  AL: Management Information Systems  DESKTOP PC HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE AN/WAN SOFTWARE  AN/WAN SOFTWARE DATA BASE SOFTWARE PRODUCTS	2 3 4 5 6 7 1 2 3 4 5	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 2,6517/4 174 585 418 130 100	615 398 130 1,500 1,000 3,917 3,917 411 131 101
1998 D. 1998 L. 1998 P. 1998 D. 1998 S. TOT. CATEGO 1999 D. 1999 D. 1999 L. 1999 L. 1999 S.	DESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 TAL: Management Information Systems DESKTOP PC HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE AN/WAN SOFTWARE DATA BASE SOFTWARE PRODUCTS DOFTWARE CHANGE YEAR - 2000	2 3 4 5 6 7	0 0 0 0 0 0 0	0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 2,237/4 174 585 418 130 100 1,000	618 398 130 1,500 100 1,000 3,91 3,91 17- 588 411 13- 100 1,000
1998 D 1998 L/ 1998 L/ 1998 D 1998 S TOT CATEGO 1999 D 1999 D 1999 S 1999 L 1999 S 1999 S TOT	SESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems DESKTOP PC HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE AN/WAN SOFTWARE DATA BASE SOFTWARE PRODUCTS DOTTWARE CHANGE YEAR - 2000 FAL: Management Information Systems DESKTOP HARDWARE DATA BASE SOFTWARE PRODUCTS DOTTWARE CHANGE YEAR - 2000 FAL: Management Information Systems	2 3 4 5 6 7 1 2 3 4 5	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 2(3)7/4 174 585 418 130 100 1,000	618 398 130 1,500 1,000 3,917 3,917 588 418 130 1,000 2,40
1998 D 1998 L 1998 P 1998 D 1998 S TOT. CATEGO 1999 D 1999 D 1999 D 1999 D 1999 D 1999 D	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE  ERVER HARDWARE  AN/WAN SOFTWARE  AYROLL/PERSONNEL SYSTEM  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  TAL: Management Information Systems  DESKTOP PC HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  AN/WAN SOFTWARE  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  TAL: Management Information Systems	2 3 4 5 6 7 1 2 3 4 5	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 2,2377 174 585 418 130 100 1,000 1,000	618 398 130 1,500 1,000 3,917 3,917 588 418 130 1,000 2,40
1998 D 1998 L 1998 L 1998 D 1998 S TOT. CATEGO 1999 D 1999 D 1999 D 1999 D 1999 S TOT.	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems ESKTOP PC HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE AN/WAN SOFTWARE DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems  SOFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems	2 3 4 5 6 7 1 2 3 4 5	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917  174 585 418 130 100 1,000 2,407	619 398 130 1,500 100 1,000 3,91 398 177 588 411 13 10 1,000 2,40
1998 D 1998 L 1998 P 1998 D 1998 S TOT  CATEGO 1999 D 1999 D 1999 S 1999 S TOT  CATEGO 2000 D	SESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM OATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems EDER 1998 DESKTOP PC HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE AN/WAN SOFTWARE DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems DESKTOP HARDWARE DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems DESKTOP PC HARDWARE	2 3 4 5 6 7	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917  174 585 418 130 100 1,000 2,407	619 398 130 1,500 1,000 3,91 398 17- 588 41 13 10 1,000 2,40
1998 D 1998 L 1998 L 1998 D 1998 D 1998 S TOT  CATEGO 2000 D 2000 D	ESKTOP HARDWARE/SOFTWARE - MUNI WIDE ERVER HARDWARE AN/WAN SOFTWARE AYROLL/PERSONNEL SYSTEM DATA BASE SOFTWARE PRODUCTS OFTWARE CHANGE YEAR - 2000 FAL: Management Information Systems DESKTOP PC HARDWARE DESKTOP HARDWARE DESKTOP HARDWARE DATA BASE SOFTWARE PRODUCTS DETWARE CHANGE YEAR - 2000 FAL: Management Information Systems DESKTOP HARDWARE DATA BASE SOFTWARE PRODUCTS DETWARE CHANGE YEAR - 2000 FAL: Management Information Systems DESKTOP PC HARDWARE - MUNI WIDE	2 3 4 5 6 7	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917 174 585 418 130 100 1,000 2,407 186 585	619 390 130 1,500 100 1,000 3,91 3,91 17 58 41 13 10 1,000 2,40 2,40 18 58
1998 D 1998 L 1998 P 1998 D 1998 S TOT  CATEGO 1999 D 1999 D 1999 S 1999 L 1999 S TOT  CATEGO 2000 D 2000 D	SESKTOP HARDWARE/SOFTWARE - MUNI WIDE  ERVER HARDWARE  AN/WAN SOFTWARE  AYROLL/PERSONNEL SYSTEM  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  AL: Management Information Systems  DESKTOP PC HARDWARE  DESKTOP HARDWARE  AN/WAN SOFTWARE  AN/WAN SOFTWARE  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  TAL: Management Information Systems  DESKTOP HARDWARE  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  TAL: Management Information Systems  DESKTOP PC HARDWARE  DESKTOP PC HARDWARE  DESKTOP PC HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE	2 3 4 5 6 7 1 2 3 4 5 6	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917  174 585 418 130 100 1,000 2,407  22407	619 398 130 1,500 100 1,000 3,91 3,91 17- 588 41: 13 10 1,000 2,40 2,40 18 58
1998 D 1998 L 1998 P 1998 D 1998 S TOT  CATEGO 1999 D 1999 S 1999 S 1999 S TOT  CATEGO 2000 D 2000 D 2000 S 2000 L	ESKTOP HARDWARE AN/WAN SOFTWARE AN/WAN SOFTWARE AN/WAN SOFTWARE AN/WAN SOFTWARE AN/WAN SOFTWARE PRODUCTS  OFTWARE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  AL: Management Information Systems  DESKTOP PC HARDWARE DESKTOP HARDWARE AN/WAN SOFTWARE  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  FAL: Management Information Systems  DESKTOP HARDWARE  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  FAL: Management Information Systems  DESKTOP PC HARDWARE  DESKTOP PC HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  AN/WAN SOFTWARE  AN/WAN SOFTWARE	2 3 4 5 6 7 1 2 3 4 5 6	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917  174 585 418 130 100 1,000 1,000 2,407	615 398 130 1,500 1,000 3,917 3,917 3,917 588 418 130 1,000 2,40 18 58 26 13
1998 D 1998 L 1998 P 1998 D 1998 S TOT  CATEGO 1999 D 1999 D 1999 D 1999 S 1999 S TOT  CATEGO 2000 D 2000 D 2000 D	SESKTOP HARDWARE/SOFTWARE - MUNI WIDE  ERVER HARDWARE  AN/WAN SOFTWARE  AYROLL/PERSONNEL SYSTEM  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  AL: Management Information Systems  DESKTOP PC HARDWARE  DESKTOP HARDWARE  AN/WAN SOFTWARE  AN/WAN SOFTWARE  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  TAL: Management Information Systems  DESKTOP HARDWARE  DATA BASE SOFTWARE PRODUCTS  OFTWARE CHANGE YEAR - 2000  TAL: Management Information Systems  DESKTOP PC HARDWARE  DESKTOP PC HARDWARE  DESKTOP PC HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE  DESKTOP HARDWARE	2 3 4 5 6 7 1 2 3 4 5 6	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	615 398 130 1,500 100 1,000 3,917  174 585 418 130 100 1,000 2,407  22407	615 398 130 1,500 100 1,000 3,917

# 1997-20f APITAL IMPROVEMENT BUDGET/PROGRAM Approved 11/5/96

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

	Management Ir	nformation	Syster	ns –		
YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEG	ORY: Management Information Systems					
	DESKTOP PC HARDWARE	1	0	0	186	186
	DESKTOP HARDWARE/SOFTWARE - MUNI WIDE	2	0	0	585	585
		3	0	0	170	170
	LAN/WAN SOFTWARE	4	0	0	10	10
	DATA BASE SOFTWARE PRODUCTS	5	0	0	100	100
	OTAL: Management Information Systems		0	0	1,051	1,051
				ř.	វ ពិភា ខ	1.051
	EGREUM LEOR ALLYEARS Management Informatio	n Systems	0	0	15.263	15,263

Department  Management Information Systems	1997 PROJECT COST	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	0&M COST (000's) *	COMMUNITY COUNCIL - PRIORITY					
		DEBT SERVICE	l-Essential 2-Nocessary 3-Desireable					
SOFTWARE CHANGE YEAR - 2000 Software changes to accommodate the necessary changes for the year 2000.	0= 1,000	135.9 0.0	Areawide					
SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware.	0= 519	123.2 0.0	Areawide					
LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software.	0= 375	89.0 0.0	Areawide					
NETWORK HARDWARE/SOFTWARE - DIMOND DATA CTR Purchase network analysis equipment, network servers, hubs and software for upgrade/ enhancement to the municipal wide communications network.	0= 220	52.2 0.0	Areawide					
E-MAIL INTEGRATION SOFTWARE Purchase software to implement Municipal Wide E-Mail System.	0= 80	· 19.0 0.0	Areawide					
	:							
*O&M costs reflect non-bond interest and depreciation. Not reflected at savings resulting from increased efficiencies. Cost benefit analyses we purchase of equipment.	re any offsetting cost ill be performed prior to		1997					

Department  Management Information Systems	1997 PROJECT COST	Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federm1 O-Other H-Heritage Land Bank	O&M COST (000's)  DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY  1-Essential 2-Nacessary 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.	0= 174	41.3 0.0	Areawide				
DESKTOP HARDWARE/SOFTWARE - MUNI WIDE Improve data processing throughout the Municipality through the acquisition of PC's and user software.	0= 606	143.9 0.0	Areawide				
DATA BASE ADMINISTRATION SOFTWARE Purchase software tools for data base admin staff in support of municipal data processing requirements.	0= 100	23.7	Areawide				
DATA BASE SOFTWARE PRODUCTS Purchase Information Warehouse, Dynamic Data Replication and Middleware Connectivity Software to support client server open system environment.	0= 100	23.7 0.0	Areawide				
*O&M costs reflect non-bond interest and depreciation. Not reflected a savings resulting from increased efficiencies. Cost benefit analyses very purchase of equipment.	re any offsetting cost vill be performed prior to		1997				

Department  Management Information Systems	1997 PROJECT COST		Category Management Information Systems					
PROJECT TITLE AND DESCRIPTION	A-Assmt D F-Federal O	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank		COMMUNITY COUNCIL - PRIORITY				
			DEBT SERVICE		2-Necessary 3-Desireable	•		
GIS WORKSTATION  Workstation to meet the expanding municipal requirements for geographic information processing.	0=	20	4.7 0.0	Areawide				
GIS DATA BASE SOFTWARE Geographic Information System data base management software to enhance and maintain the Municipal GIS processing capability.	0=	18	4.3 0.0	Areawide				
HARDWARE UPGRADES - RECORDS/REPROGRAPHICS Replace cameras, duplication and jacketing hardware; enhance records storage software at Records Management Section. Replace hardware in bindery and print shop at Reprographics.	0=	45	10.7 0.0	Areawide				
SYSTEM SOFTWARE UPGRADES/ENHANCEMENTS Install systems software upgrade/enhancements to mainframe to improve productivity of applications development, computer operations and end user staff. Expand COBOL development aids, JCL management software and console automation software.	0= 1	20	28.5 0.0	Areawide				
*O&M costs reflect non-bond interest and depreciation. Not reflected a savings resulting from increased efficiencies. Cost benefit analyses upurchase of equipment.	are any offsetting will be performed	cost prior to			1997			

Department  Management Information Systems	1997 PROJECT COST		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		0&M COST	. COMMUNIT	Y COUNCIL - PRIORITY				
PROJECT TILE AND DESCRIPTION			DEBT SERVICE		1-Essential 2-Necessary 3-Desireable				
IBM MAINFRAME PRINTER REPLACEMENT Replace IBM 3800 mainframe laser printer with a more cost effective printer.	0=	255	60.5 0.0	Areawide					
MICROFICHE EQUIPMENT REPLACEMENT Replace the KODAK KOMSTAR Microfiche unit with current technology.	0=	250	59.3 0.0	Areawide					
ENTERPRISE SERVER UPGRADE FOR ATU Upgrade Enterprise Server to meet the increased processing capabilities due to expanded use by ATU.	0=	440	104.5 0.0	Areawide					
GIS PHASE II MIS Department Geographic Information Ssystem (GIS) upgrade/update.	<b>0=</b>	100	23.7	Areawide					
ANCHORAGE FIRE DEPARTMENT - TIBURON Public Safety system for the Anchorage Fire Department.	0=	450	106.8 0.0	Areawide					
GENERATOR - DIMOND DATA CENTER Backup generator for the various computer systems at MISD's Dimond Data Center.	0=	250	59.3 0.0	Areawide					
*O&M costs reflect non-bond interest and depreciation. Not reflected savings resulting from increased efficiencies. Cost benefit analyses purchase of equipment.	are any offse will be perfo	etting cost rmed prior to			1997				

Department Management Information Systems	1997 PROJECT COST	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	0&M COST (000's) *	. COMMUNITY COUNCIL - PRIORITY					
TROUBLE TITLE AND BESCRIFTION		DEBT SERVICE	l-Essential 2-Nacessary 3-Desireable					
PAYROLL/PERSONNEL SYSTEM Purchase and install computer hardware and software for a Human Resources/Payroll System using current technology that will replace the existing system.	O= 1,500	203.8 0.0	Areawide					
	· 							
Sub-Total(s)	0= 6,622							
Category Total	6,622	1,318.0 0.0	! :					
*******************************	******	*****	********************					
Department Total(s)	0= 6,622	-	,					
Grand Total of Management Information Systems	6,622	1,318.0 0.0						
*O&M costs reflect non-bond interest and depreciation. Not reflected a savings resulting from increased efficiencies. Cost benefit analyses we purchase of equipment.	re any offsetting cost vill be performed prior to		1997					

Management Information Systems	Category  Management Information Systems										
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Rond A-Assmt D-D.O.T. F-Federal O-Other H-Horitage Land Bank										
TROSCOT TITLE MAD DESCRIPTION	ļ	1997	1998		1.999		2000		2001		2002
SOFTWARE CHANGE YEAR - 2000 Software changes to accommodate the necessary changes for the year 2000.	0=	1,000	0=	1,000	0=	1,000					
SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware.	0=	519	0=	398	0=	418	0=	260	0:=	170	
LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software.	0=	375	0=	130	0≖	130	0=	135	0=	10	
NETWORK HARDWARE/SOFTWARE - DIMOND DATA CTR Purchase network analysis equipment, network servers, hubs and software for upgrade/ enhancement to the municipal wide communications network.	0=	220									
E-MAIL INTEGRATION SOFTWARE Purchase software to implement Municipal Wide E-Mail System.	0=	80									
								1	997	<u> </u> - 2002	<b>2</b>

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-Faderal O-Other H-Haritage Land Bank										
PROJECT TITLE AWN DESCRIPTION	199	1997		98	1999		2000		2001		2002
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.	0=	174	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=	606	0=	615	0=	585	0=	585	0=	585	
DATA BASE ADMINISTRATION SOFTWARE Purchase software tools for data base admin staff in support of municipal data processing requirements.	()=	100									
DATA BASE SOFTWARE PRODUCTS Purchase Information Warehouse, Dynamic Data Replication and Middleware Connectivity Software to support client server open system environment.	()=	1.00	0=	100	0=	100	0=	100	0≖	100	
							At \$19 Au	Name of Section	1187 VV3	7. 8 5	
								1	997	- 2002	2

Page 10- 12

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										
TROJECT TITLE MAD DESCRIPTION	1997		1998		1999	2000	5001	2002			
GIS WORKSTATION  Workstation to meet the expanding municipal requirements for geographic information processing.	0=	20									
GIS DATA BASE SOFTWARE Geographic Information System data base management software to enhance and maintain the Municipal GIS processing capability.	0=	18									
HARDWARE UPGRADES - RECORDS/REPROGRAPHICS Replace cameras, duplication and jacketing hardware; enhance records storage software at Records Management Section. Replace hardware in bindery and print shop at Reprographics.	0=	45									
SYSTEM SOFTWARE UPGRADES/ENHANCEMENTS Install systems software upgrade/enhancements to mainframe to improve productivity of applications development, computer operations and end user staff. Expand COBOL development aids, JCL management software and console automation software.	0=	120									
							199 <b>7 -</b> 200	)2			

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										
1 NOTE 11 ILL MAD DECOMIT 11 ON	1997		1998	1999	2000	2001	2002				
IBM MAINFRAME PRINTER REPLACEMENT Replace IBM 3800 mainframe laser printer with a more cost effective printer.	0=	255									
MICROFICHE EQUIPMENT REPLACEMENT Replace the KODAK KOMSTAR Microfiche unit with current technology.	0=	250									
ENTERPRISE SERVER UPGRADE FOR ATU Upgrade Enterprise Server to meet the increased processing capabilities due to expanded use by ATU.	0=	440									
GIS PHASE II MIS Department Geographic Information Ssystem (GIS) upgrade/update.	0=	3.00									
ANCHORAGE FIRE DEPARTMENT - TIBURON Public Safety system for the Anchorage Fire Department.	0=	450									
GENERATOR - DIMOND DATA CENTER Backup generator for the various computer systems at MISD's Dimond Data Center.	0=	250									
						l 1997 - 200	2				

1997-2002 CAPITAL IMPROVEMENT PROGRAM Approved 11/5/96

Management Information Systems	Category Management Information Systems									
PROJECT TITLE AND DESCRIPTION	(00	0's) S-State B-Bo	nd A-Assmt D-D.O.T	, F-Federal O-Otho	r H-Heritage tand	Pank				
PROJECT TITLE AND DESCRIPTION	1997	1998	1999	2000	2001	2002				
PAYROLL/PERSONNEL SYSTEM Purchase and install computer hardware and software for a Human Resources/Payroll System using current technology that will replace the existing system.	O= 1,500	0= 1,500								
,										
Sub-Total(s)	0= 6,622	0= 3,917	0= 2,407	0= 1,266	0= 1,051					
Category Total	6,622	3,917	2,407	1,266	1,051	0				
***************************************	*****	******	*******	******	*******	***XXXX				
Department Total(s)	0= 6,622	0= 3,917	0= 2,407	0= 1,266	0= 1,051					
Grand Total of Management Information Systems	6,622	3,917	2,407	1,266	1,051	0				
					997 - 200	2				