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.

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						
1997	SOFTWARE CHANGE YEAR - 2000	1	0	0	1,000	1,000
1997	SERVER HARDWARE	2	0	0	519	519
1997	LAN/WAN SOFTWARE	3	0	0	375	375
1997	NETWORK HARDWARE/SOFTWARE - DIMOND DATA CTR	4	0	0	220	220
1997	E-MAIL INTEGRATION SOFTWARE	5	0	0	80	80
1997	DESKTOP PC HARDWARE	6	0	0	174	174
1997	DESKTOP HARDWARE/SOFTWARE - MUNI WIDE	7	0	0	606	606
1997	DATA BASE ADMINISTRATION SOFTWARE	8	0	0	100	100
1997	DATA BASE SOFTWARE PRODUCTS	9	0	0	100	100
1997	GIS WORKSTATION	10	0	0	20	20
1997	GIS DATA BASE SOFTWARE	11	0	0	18	18
1997	HARDWARE UPGRADES - RECORDS/REPROGRAPHICS	12	0	0	45	45
1997	SYSTEM SOFTWARE UPGRADES/ENHANCEMENTS	13	0	0	120	120
1997	IBM MAINFRAME PRINTER REPLACEMENT	14	0	0	255	255
1997	MICROFICHE EQUIPMENT REPLACEMENT	15	0	0	250	250
1997	ENTERPRISE SERVER UPGRADE FOR ATU	16	0	0	440	440
1997	GIS PHASE II	17	0	0	100	100
1997	ANCHORAGE FIRE DEPARTMENT - TIBURON	18	0	0	450	450
1997	GENERATOR - DIMOND DATA CENTER	19	0	0	250	250
1997	PAYROLL/PERSONNEL SYSTEM	20	0	0	1,500	1,500
	TOTAL: Management Information Systems		**0**	**0**	**6,622**	**6,622**
TOTAL FOR 1997			**0**	**0**	**6,622**	**6,622**
CATEGORY: Management Information Systems						
1998	DESKTOP PC HARDWARE	1	0	0	174	174
1998	DESKTOP HARDWARE/SOFTWARE - MUNI WIDE	2	0	0	615	615
1998	SERVER HARDWARE	3	0	0	398	398
1998	LAN/WAN SOFTWARE	4	0	0	130	130
1998	PAYROLL/PERSONNEL SYSTEM	5	0	0	1,500	1,500
1998	DATA BASE SOFTWARE PRODUCTS	6	0	0	100	100
1998	SOFTWARE CHANGE YEAR - 2000	7	0	0	1,000	1,000
	TOTAL: Management Information Systems		**0**	**0**	**3,917**	**3,917**
TOTAL FOR 1998			**0**	**0**	**3,917**	**3,917**
CATEGORY: Management Information Systems						
1999	DESKTOP PC HARDWARE	1	0	0	174	174
1999	DESKTOP HARDWARE/SOFTWARE - MUNI WIDE	2	0	0	585	585
1999	SERVER HARDWARE	3	0	0	418	418
1999	LAN/WAN SOFTWARE	4	0	0	130	130
1999	DATA BASE SOFTWARE PRODUCTS	5	0	0	100	100
1999	SOFTWARE CHANGE YEAR - 2000	6	0	0	1,000	1,000
	TOTAL: Management Information Systems		**0**	**0**	**2,407**	**2,407**
TOTAL FOR 1999			**0**	**0**	**2,407**	**2,407**
CATEGORY: Management Information Systems						
2000	DESKTOP PC HARDWARE	1	0	0	186	186
2000	DESKTOP HARDWARE/SOFTWARE - MUNI WIDE	2	0	0	585	585
2000	SERVER HARDWARE	3	0	0	260	260
2000	LAN/WAN SOFTWARE	4	0	0	135	135
2000	DATA BASE SOFTWARE PRODUCTS	5	0	0	100	100
	TOTAL: Management Information Systems		**0**	**0**	**1,266**	**1,266**
TOTAL FOR 2000			**0**	**0**	**1,266**	**1,266**

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						
2001	DESKTOP PC HARDWARE	1	0	0	186	186
2001	DESKTOP HARDWARE/SOFTWARE - MUNI WIDE	2	0	0	585	585
2001	SERVER HARDWARE	3	0	0	170	170
2001	LAN/WAN SOFTWARE	4	0	0	10	10
2001	DATA BASE SOFTWARE PRODUCTS	5	0	0	100	100
	TOTAL: Management Information Systems		0	0	1,051	1,051
TOTAL FOR 2001			0	0	1,051	1,051

TOTAL FOR ALL YEARS *Management Information Systems* 0 0 15,263 15,263

Department Management Information Systems	1997 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 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
SOFTWARE CHANGE YEAR - 2000 Software changes to accommodate the necessary changes for the year 2000.	O= 1,000	135.9 0.0	Areawide
SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware.	O= 519	123.2 0.0	Areawide
LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software.	O= 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.	O= 220	52.2 0.0	Areawide
E-MAIL INTEGRATION SOFTWARE Purchase software to implement Municipal Wide E-Mail System.	O= 80	19.0 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.			1997

Department Management Information Systems	1997 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
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	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.	O= 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.	O= 100	23.7 0.0	Areawide
DATA BASE SOFTWARE PRODUCTS Purchase Information Warehouse, Dynamic Data Replication and Middleware Connectivity Software to support client server open system environment.	O= 100	23.7 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.			1997

Department Management Information Systems	1997 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-Desirable
GIS WORKSTATION Workstation to meet the expanding municipal requirements for geographic information processing.	O= 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.	O= 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.	O= 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.	O= 120	28.5 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.			1997

Department Management Information Systems	1997 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
IBM MAINFRAME PRINTER REPLACEMENT Replace IBM 3800 mainframe laser printer with a more cost effective printer.	O= 255	60.5 0.0	Areawide
MICROFICHE EQUIPMENT REPLACEMENT Replace the KODAK KOMSTAR Microfiche unit with current technology.	O= 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.	O= 440	104.5 0.0	Areawide
GIS PHASE II MIS Department Geographic Information Ssystem (GIS) upgrade/update.	O= 100	23.7 0.0	Areawide
ANCHORAGE FIRE DEPARTMENT - TIBURON Public Safety system for the Anchorage Fire Department.	O= 450	106.8 0.0	Areawide
GENERATOR - DIMOND DATA CENTER Backup generator for the various computer systems at MISD's Dimond Data Center.	O= 250	59.3 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.			1997

Department Management Information Systems	1997 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
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)	O= 6,622		
Category Total	6,622	1,318.0 0.0	
✕✕	✕✕✕✕✕✕✕✕	✕✕✕✕✕✕✕	✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕✕
Department Total(s)	O= 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 are any offsetting cost savings resulting from increased efficiencies. Cost benefit analyses will be performed prior to purchase of equipment.			1997

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					
	1997	1998	1999	2000	2001	2002
SOFTWARE CHANGE YEAR - 2000 Software changes to accommodate the necessary changes for the year 2000.	O= 1,000	O= 1,000	O= 1,000			
SERVER HARDWARE Improve all Muni staff productivity through the acquisition/replacement of LAN/WAN network server hardware.	O= 519	O= 398	O= 418	O= 260	O= 170	
LAN/WAN SOFTWARE Replace/update the LAN/WAN Network Server Software.	O= 375	O= 130	O= 130	O= 135	O= 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.	O= 220					
E-MAIL INTEGRATION SOFTWARE Purchase software to implement Municipal Wide E-Mail System.	O= 80					
				1997 - 2002		

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					
	1997	1998	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.	O= 174	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= 606	O= 615	O= 585	O= 585	O= 585	
DATA BASE ADMINISTRATION SOFTWARE Purchase software tools for data base admin staff in support of municipal data processing requirements.	O= 100					
DATA BASE SOFTWARE PRODUCTS Purchase Information Warehouse, Dynamic Data Replication and Middleware Connectivity Software to support client server open system environment.	O= 100	O= 100	O= 100	O= 100	O= 100	
				1997 - 2002		

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					
	1997	1998	1999	2000	2001	2002
GIS WORKSTATION Workstation to meet the expanding municipal requirements for geographic information processing.	O= 20					
GIS DATA BASE SOFTWARE Geographic Information System data base management software to enhance and maintain the Municipal GIS processing capability.	O= 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.	O= 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.	O= 120					
					1997 - 2002	

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					
	1997	1998	1999	2000	2001	2002
IBM MAINFRAME PRINTER REPLACEMENT Replace IBM 3800 mainframe laser printer with a more cost effective printer.	O= 255					
MICROFICHE EQUIPMENT REPLACEMENT Replace the KODAK KOMSTAR Microfiche unit with current technology.	O= 250					
ENTERPRISE SERVER UPGRADE FOR ATU Upgrade Enterprise Server to meet the increased processing capabilities due to expanded use by ATU.	O= 440					
GIS PHASE II MIS Department Geographic Information Ssystem (GIS) upgrade/update.	O= 100					
ANCHORAGE FIRE DEPARTMENT - TIBURON Public Safety system for the Anchorage Fire Department.	O= 450					
GENERATOR - DIMOND DATA CENTER Backup generator for the various computer systems at MISD's Dimond Data Center.	O= 250					
					1997 - 2002	

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MUNICIPALITY OF ANCHORAGE
1997 - 2002 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					
	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	O= 1,500				
Sub-Total(s)	O= 6,622	O= 3,917	O= 2,407	O= 1,266	O= 1,051	
Category Total	6,622	3,917	2,407	1,266	1,051	0
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
Department Total(s)	O= 6,622	O= 3,917	O= 2,407	O= 1,266	O= 1,051	
Grand Total of Management Information Systems	6,622	3,917	2,407	1,266	1,051	0

1997 - 2002