MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS

Department Goal

The goal of the 1996-2001 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, and
- automation of after-hours computer operations where possible.

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						
1996	INSTALL VSAM RECOVERY SOFTWARE	1	0	0	32	32
1996	IDMS PERFORMANCE PRODUCTIVITY PRODUCTS	2	0	0	100	100
1996	TERMINAL/PC REPLACEMENTS	3	0	0	100	100
1996	PROGRAMMER WORK STATIONS	4	0	0	70	70
1996	PRINTER REPLACEMENTS	5	0	0	75	75
1996	INFORMATION CENTER UPGRADES	6	0	0	45	45
	TOTAL: Management Information Systems		**0**	**0**	**422**	**422**
TOTAL FOR 1996			**0**	**0**	**422**	**422**
CATEGORY: Management Information Systems						
1997	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
1997	PROGRAMMER WORK STATIONS	2	0	0	70	70
1997	PRINTER REPLACEMENTS	3	0	0	75	75
1997	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**255**	**255**
TOTAL FOR 1997			**0**	**0**	**255**	**255**
CATEGORY: Management Information Systems						
1998	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
1998	PROGRAMMER WORK STATIONS	2	0	0	45	45
1998	PRINTER REPLACEMENTS	3	0	0	75	75
1998	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**230**	**230**
TOTAL FOR 1998			**0**	**0**	**230**	**230**
CATEGORY: Management Information Systems						
1999	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
1999	PROGRAMMER WORK STATIONS	2	0	0	45	45
1999	PRINTER REPLACEMENTS	3	0	0	75	75
1999	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**230**	**230**
TOTAL FOR 1999			**0**	**0**	**230**	**230**
CATEGORY: Management Information Systems						
2000	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
2000	PROGRAMMER WORK STATIONS	2	0	0	45	45
2000	PRINTER REPLACEMENTS	3	0	0	75	75
2000	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**230**	**230**
TOTAL FOR 2000			**0**	**0**	**230**	**230**
CATEGORY: Management Information Systems						
2001	TERMINAL/PC REPLACEMENTS	1	0	0	100	100
2001	PROGRAMMER WORK STATIONS	2	0	0	45	45
2001	PRINTER REPLACEMENTS	3	0	0	75	75
2001	INFORMATION CENTER UPGRADES	4	0	0	10	10
	TOTAL: Management Information Systems		**0**	**0**	**230**	**230**
TOTAL FOR 2001			**0**	**0**	**230**	**230**
TOTAL FOR ALL YEARS:	*Management Information Systems*		**0**	**0**	**1,597**	**1,597**

MUNICIPALITY OF ANCHORAGE
1996 CAPITAL IMPROVEMENT BUDGET

Department Management Information Systems	1996 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	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
PROJECT TITLE AND DESCRIPTION		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
INSTALL VSAM RECOVERY SOFTWARE Provide ability to recover data from VSAM files and system catalogs. In particular, provide abliity to recover OFFICE SUPPORT and Application System (A/S) files in case of system failure.	O= 32		Areawide
IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.	O= 100		Areawide
TERMINAL/PC REPLACEMENTS Provide for the replacement of outdated and obsolete terminals and personal computers.	O= 100		Areawide
PROGRAMMER WORK STATIONS Improve Application Services development staff productivity through the acquisition of personal computers, printers and software facilities; to include, application prototype and data base design capability at the technicians work station.	O= 70	4.0 0.0	Areawide
			1996

MUNICIPALITY OF ANCHORAGE
1996 CAPITAL IMPROVEMENT BUDGET

Department Management Information Systems	1996 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	
PRINTER REPLACEMENTS Replace outdated printers on network with graphics-capable printers. This will reduce maintenance costs, simplify network control, and expand functions available to users.	O=	75		Areawide
INFORMATION CENTER UPGRADES Acquire local area network, personal computer and software facilities for the MISD Information Center. These products will facilitate installation, testing, trouble shooting and configuration evaluation/ verification for the client community.	O=	45	2.0 0.0	Areawide
				1996

MUNICIPALITY OF ANCHORAGE
1996 CAPITAL IMPROVEMENT BUDGET

Department Management Information Systems	1996 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
Sub-Total(s)	O= 422		
Category Total	422	6.0 0.0	
××	×××××××××	××××××××	××××××××××××××××××××××××××××××××××××××
Department Total(s)	O= 422		
Grand Total of Management Information Systems	422	6.0 0.0	
			1996

MUNICIPALITY OF ANCHORAGE
1996 - 2001 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

Project	1996	1997	1998	1999	2000	2001
INSTALL VSAM RECOVERY SOFTWARE Provide ability to recover data from VSAM files and system catalogs. In particular, provide abliity to recover OFFICE SUPPORT and Application System (A/S) files in case of system failure.	O= 32					
IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.	O= 100					
TERMINAL/PC REPLACEMENTS Provide for the replacement of outdated and obsolete terminals and personal computers.	O= 100	O= 100	O= 100	O= 100	O= 100	O= 100
PROGRAMMER WORK STATIONS Improve Application Services development staff productivity through the acquisition of personal computers, printers and software facilities; to include, application prototype and data base design capability at the technicians work station.	O= 70	O= 70	O= 45	O= 45	O= 45	O= 45

1996 - 2001

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					
	1996	1997	1998	1999	2000	2001
PRINTER REPLACEMENTS Replace outdated printers on network with graphics-capable printers. This will reduce maintenance costs, simplify network control, and expand functions available to users.	O= 75	O= 75	O= 75	O= 75	O= 75	O= 75
INFORMATION CENTER UPGRADES Acquire local area network, personal computer and software facilities for the MISD Information Center. These products will facilitate installation, testing, trouble shooting and configuration evaluation/ verification for the client community.	O= 45	O= 10	O= 10	O= 10	O= 10	O= 10

1996 - 2001

MUNICIPALITY OF ANCHORAGE
1996 - 2001 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					
	1996	1997	1998	1999	2000	2001
Sub-Total(s)	O= 422	O= 255	O= 230	O= 230	O= 230	O= 230
Category Total	422	255	230	230	230	230
**	*********	*********	*********	*********	*********	*********
Department Total(s)	O= 422	O= 255	O= 230	O= 230	O= 230	O= 230
Grand Total of Management Information Systems	422	255	230	230	230	230

1996 - 2001