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.

PROPOSED 1996-2001 CAPITAL IMPROVEMENT BUDGET/PROGRAM

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

		oi illatioi.	——— Management Information Systems					
YEAR PF	ROJECT TITLE	DEPT PRIORITY	GO BONDS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST		
CATEGORY: Management Inform		***************************************	***************************************					
1996 INSTALL VSAM RECOVERY S		1	0	0	32	32		
1996 IDMS PERFORMANCE PROD	OUCTIVITY PRODUCTS	2	0	0	100	100		
1996 TERMINAL/PC REPLACEMEN	NTS	3	0	0	- 100	100		
1996 PROGRAMMER WORK STAT	IONS	4	0	0	70	70		
1996 PRINTER REPLACEMENTS		5	0	0	75	75		
1996 INFORMATION CENTER UPG		6	0	0	45	45		
TOTAL: Management Infor	mation Systems		0	0	422	422		
TOTAL FOR 1996			0	0	422	422		
CATEGORY: Management Inform	nation Systems							
1997 TERMINAL/PC REPLACEMEN	ITS	1	0	0	100	100		
1997 PROGRAMMER WORK STATI	IONS	2	0	0	70	70		
1997 PRINTER REPLACEMENTS		3	0	0	75	75		
1997 INFORMATION CENTER UPG	RADES	4	0	0	10	10		
TOTAL: Management Infor	mation Systems		0	0	255	255		
TOTAL FOR 1997			0	0	255	255		
CATEGORY: Management Inform	nation Systems							
1998 TERMINAL/PC REPLACEMEN	ITS	1	0	0	100	100		
1998 PROGRAMMER WORK STAT	IONS	2	0	0	45	45		
1998 PRINTER REPLACEMENTS		3	0	0	. 75	75		
1998 INFORMATION CENTER UPG	RADES	4	0	0	10	10		
TOTAL: Management Infor	mation Systems	L	0	0	230	230		
TOTAL FOR 1998			0	0	230	230		
TOTAL FOR 1998 CATEGORY: Management Inform	nation Systems		0	0	230	230		
		1	0	0	100	100		
CATEGORY: Management Inform	ITS	1 2						
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN	ITS		0	0	100	100		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI	its ions	2	0 0	0	100	100 45 75		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS	ITS IONS RADES	2 3	0 0 0	0 0 0	100 45 75	100 45		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Infor	ITS IONS RADES	2 3	0 0 0 0	0 0 0 0	100 45 75	100 45 75 10 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Infor	ITS IONS ERADES mation Systems	2 3	0 0 0 0 0	0 0 0 0	100 45 75 10 230	100 45 75 10 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Infor	ITS IONS RADES mation Systems nation Systems	2 3	0 0 0 0 0	0 0 0 0	100 45 75 10 230	100 45 75 10 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform TOTAL FOR 1999 CATEGORY: Management Inform	ITS IONS FRADES mation Systems ITS	3 4	0 0 0 0 0	0 0 0 0 0	100 45 75 10 230	100 45 75 10 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform TOTAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMEN 2000 PROGRAMMER WORK STATI	ITS IONS FRADES mation Systems ITS	2 3 4	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	100 45 75 10 230 230	100 45 75 10 230 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform TOTAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMEN	ITS IONS FRADES mation Systems ITS IONS	2 3 4 1 2	0 0 0 0 0 0	0 0 0 0 0 0	100 45 75 10 230 236 100 45	100 45 75 10 230 230 100 45 75		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform 101AL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMEN 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS	ITS IONS IRADES IMATION Systems INTS IONS IRADES	2 3 4 1 2 3	0 0 0 0 0 0	0 0 0 0 0 0	100 45 75 10 230 230 100 45 75	100 45 75 10 230 230 100 45 75		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform TOTAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMEN 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Infor	ITS IONS IRADES IMATION Systems INTS IONS IRADES	2 3 4 1 2 3	0 0 0 0 0 0	0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230	100 45 75 10 230 230 100 45 75 10		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMENTS 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 2000	ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems	2 3 4 1 2 3	0 0 0 0 0 0	0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230	100 45 75 10 230 230 100 45 75 10		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform TOTAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMEN 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Infor	ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems mation Systems	2 3 4 1 2 3	0 0 0 0 0 0	0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230	100 45 75 10 230 230 100 45 75 10 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMENTS 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Inform 16TAL FOR 2000 CATEGORY: Management Inform	ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS INDICATE OF THE ION SYSTEMS ITS	2 3 4 1 2 3 4	0 0 0 0 0 0	0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230 230	100 45 75 10 230 230 100 45 75 10 230 238		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMENTS 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 2000 CATEGORY: Management Inform 2001 TERMINAL/PC REPLACEMEN	ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS INDICATE OF THE ION SYSTEMS ITS	2 3 4 1 2 3 4	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230 230	100 45 75 10 230 230 100 45 75 10 230 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMENTS 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 2000 CATEGORY: Management Inform 2001 TERMINAL/PC REPLACEMEN 2001 PROGRAMMER WORK STATI	ITS IONS IRADES IMATION Systems ITS IONS IRADES IMATION Systems ITS IONS IRADES IMATION Systems ITS IONS INTERIOR Systems ITS IONS	2 3 4 1 2 3 4	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230 230 100 45 45 45 45 45 45 45 45 45 45	100 45 75 10 230 230 100 45 75 10 230 230 100 45 75		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform 1974 FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMEN 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Inform 1974 FOR 2000 CATEGORY: Management Inform 2001 TERMINAL/PC REPLACEMEN 2001 PROGRAMMER WORK STATI 2001 PROGRAMMER WORK STATI 2001 PRINTER REPLACEMENTS	ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES IRADES IRADES IRADES IRADES IRADES IRADES IRADES IRADES	2 3 4 1 2 3 4 1 2 3 4	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230 230 230 230	45 75 10 230 230		
CATEGORY: Management Inform 1999 TERMINAL/PC REPLACEMEN 1999 PROGRAMMER WORK STATI 1999 PRINTER REPLACEMENTS 1999 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 1999 CATEGORY: Management Inform 2000 TERMINAL/PC REPLACEMENTS 2000 PROGRAMMER WORK STATI 2000 PRINTER REPLACEMENTS 2000 INFORMATION CENTER UPG TOTAL: Management Inform 10TAL FOR 2000 CATEGORY: Management Inform 2001 TERMINAL/PC REPLACEMENTS 2001 PROGRAMMER WORK STATI 2001 PROGRAMMER WORK STATI 2001 PRINTER REPLACEMENTS 2001 INFORMATION CENTER UPG	ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES mation Systems ITS IONS IRADES IRADES IRADES IRADES IRADES IRADES IRADES IRADES IRADES	2 3 4 1 2 3 4 1 2 3 4	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	100 45 75 10 230 230 100 45 75 10 230 230 230 230	100 45 75 10 230 230 100 45 75 10 230 230 45 75		

MUNICIPALITY OF ANCHORAGE 1996 CAPITAL IMPROVEMENT BUDGET

Department			Category	
Management Information Systems		ROJECT COST		: 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	COMMUNITY COUNCIL - PRIORITY
TROSECT TITLE AND DESCRIPTION			DEBT SERVICE	l-Essentiel 2-Necessary 3-Desiroable
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.	0=	32		Areawide
IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.	0=	100		Areawide
TERMINAL/PC REPLACEMENTS Provide for the replacement of outdated and obsolete terminals and personal computers.	. 0=	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.	0=	70	4.0 0.0	Areawide
				1996

MUNICIPALITY OF ANCHORAGE 1996 CAPITAL IMPROVEMENT BUDGET

Department Management Information Systems	1996 PROJECT CO	Category Managemen	t Information Systems
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T F-Federel O-Other H-Heritege Land Be	DEBT SERVICE	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Nacessary 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.	0= 75	(000's)	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.	0= 45	2.0	Areawide
			1996

MUNICIPALITY OF ANCHORAGE 1996 CAPITAL IMPROVEMENT BUDGET

Department		Category	
Management Information Systems	1996 PROJECT COS	Managemen	t Information Systems
PROJECT TITLE AND DESCRIPTION S-State B-A-Assmt D-F-Federal O-F-Federal O-F-F-Federal O-F-F-F-F-F-F-F-F-F-F-F-F-F-F-F-F-F-F-F		(000's)	COMMUNITY COUNCIL - PRIORITY
TROSECT TITLE AND DESCRIPTION		DEBT SERVICE	l-Essential 2-Nacessary 5-Desireable
Sub-Total(s)	0= 422		
Category Total	422	6.0 0.0	
**************************	******	*****	**************************************
Department Total(s)	0= 422		
Grand Total of Management Information Systems	422	6.0 0.0	
			1996

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												
TROCEOT TITLE THE BEOCKIT FIOR	1996		1996 1997		1998		1999		2000		2	001	
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.	0=	32											
IDMS PERFORMANCE PRODUCTIVITY PRODUCTS Purchase and install technical products to reduce data base management operating and manpower costs and increase managerial control.	0=	100											
TERMINAL/PC REPLACEMENTS Provide for the replacement of outdated and obsolete terminals and personal computers.	0=	100	0=	100	0=	100	0=	100	0=	100	0=	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.	0=	70	0=	70	0=	45	0=	45	0=	45	0=	45	
							1996 - 2001						

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											
	1996	1996		1997		1998		9	2000		2	001
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.	0=	75	0=	75	0=	75	0=	75	0=	75	0=	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.	0=	45	0=	10	0=	10	0=	10	0=	10	0=	10
				I				1:	996 -	200	1	

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												
TROOLOT TITLE AND DECKNITTION	19	1996		1997		998	1999		2000		200)1	
Sub-Total(s)	0=	422	0=	255	0=	230	0=	230	0=	230	0=	230	
Category Total		422		255		230		230		230		230	
**************************************	****	****	***	****	***	*** **	***	****	****	****	***	(****	
Department Total(s)	0=	422	0=	255	0=	230	0=	230	0=	230	0=	230	
Grand Total of Management Information Systems		422		255		230		230		230		230	
	1996 - 2001									1			