**COUNCIL MEMORANDUM
NO. 96-48**

FROM: **Computer Committee**

THROUGH: **Mayor Stein**

DATE: **April 17, 1996**

SUBJECT: **Committee Recommendations**

At the March 27, 1996 Council meeting the computer committee presented Council Memorandum 96-31 to provide some background for our recommendation to design and install a computer network for the City of Wasilla (See attached CM 96-31). Council requested some additional information to support our funding request.

Attached you will find a computer needs list developed by the computer committee which served as the basis for further review and recommendations. It was during this step that the project to rewire for just the AS400 was put on hold so we could review the city needs as a whole. It was decided that a PC network would be more useful and provide a better benefit to the City then just the AS400 network. The PC network has a greater potential to increase staff efficiency and reduce cost through shared data bases, to provide increased public access to city records, codes, etc.

Also attached you will find additional documentation which supports our recommendation and funding request.

Attached you will find ord 96-15 for your reconsideration.

An alternative to this ordinance would be to fund this project in three phases;

    Phase 1 Design the network
    Phase 2 Install the network wiring
    Phase 3 Complete the network installation

After the design phase we would reevaluate the cost benefits of the project and present our recommendations and funding request for phases 2 and 3.

_____
Dean W. Baugh for the Computer Committee

Committee Members: Jean Achee
                         Dean Baugh
                         Duane Dvorak
                         Mary Ellen Emmons
                         Jack Felton
                         Marj Harris

APPROVED
DATE: 4/22/96
BY: _____

using existing budget
by phase and that
Council is comfortable with
the upgrade

COUNCIL MEMORANDUM   96-31

FROM: Computer Committee
THROUGH: Mayor John C. Stein
DATE: March 20, 1996
SUBJECT: Committee Recommendations / Request for Funding

BACKGROUND: In late January, Mayor Stein designated a computer committee to review computer services, standards, hardware/software problems, and to recommend changes as needed.

COMMITTEE ACTIVITY: Input from departments resulted in the following list of city-wide needs:

- **Electronic mail among city departments to improve planning and communication;**
- **Service contract for maintenance to include: installation of equipment, troubleshooting, preventive maintenance, coordination of training, consultation on new purchases;**
- **Access to common databases such as the *Wasilla City Code*, *Wasilla Comprehensive Plan*, finance reports, procedures/policies, indexes, schedules/calendars, CAD software, etc.**
- **Training coordination;**
- **Evaluation of hardware/software for budget planning;**
- **Coordination of purchases, following specifications which reflect current technology.**

Some specific department needs also exist, and would be addressed in conjunction with the areas listed above.

Andy DeVries, Information Systems Manager, Matanuska Telephone Association reviewed the needs assessment and offered recommendations:

- **Establish a plan for the next 3 - 5 years; technology is changing too rapidly to plan beyond the 5-year mark;**
- **Establish a city-wide computer network that will address the needs and incorporate the AS-400;**
- **Develop a Request for Proposals to design, install and maintain a network.**

CONCLUSION: It is recommended that the City accept proposals for a Design/Build Project to design and install a computer network, connecting all city departments. It is further recommended that this phase be completed in the current fiscal year, and that the city include funds for training and maintenance in the FY'97 operating budget.
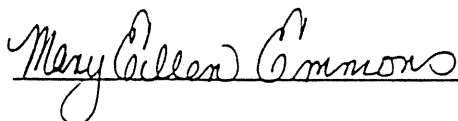
BUDGET PROPOSAL: Design / Evaluation: $ 6,000.00
                    Wiring / Hardware: 14,000.00 to $24,000.00

                    TOTAL: $20,000.00 to $30,000.00
                                            =========================

      Additional, annual costs would include maintenance contract, upgrades, and training.

REQUEST FOR FUNDS: Attached is Ordinance # 96-15 for your consideration.

Thank you for your attention to this issue. We are available to answer specific questions at your convenience.

Mary Ellen Emmons

Mary Ellen Emmons for the Computer Committee

Committee members: Jean Achee
                           Dean Baugh
                           Duane Dvorak
                           Mary Ellen Emmons
                           Jack Felton
                           Marj Harris

NEEDS:

- **ELECTRONIC MAIL:**   The current need is for e-mail communication among City of Wasilla departments. (Some employees use e-mail within specific systems and/or have access to e-mail via commercial vendors or Internet accounts.)

- **SERVICE CONTRACT / MAINTENANCE:** Ideally, a service contract would include: installation of equipment; troubleshooting; preventive maintenance; coordination of training efforts; consultation on new purchases.

- **ACCESS TO COMMON CITY OF WASILLA DATABASES / NETWORKING:** Access to finance information (account balances / encumbrances / expenditures) would be helpful. *If not too cumbersome,* on-line purchase orders would also be helpful. **Access to resources such as the <u>Wasilla City Code</u>, the <u>Wasilla Comprehensive Plan,</u> and meeting agendas/minutes would benefit staff and community members.** It is also suggested that some software applications (such as the City Planner's CAD program) would be more beneficial if networked with other city departments. Other areas of operation and software applications which could be shared through a computer network might include: Personnel evaluation schedules; Policies/Procedures; Utility turn-ons / turn-offs; Indexing program for Council / Commission meetings and minutes. In addition, the Finance Department desires a better interface with the AS-400 system. The City Clerk's Department desires a departmental network (2 workstations for staff and one read-only station for others).

- **TRAINING:** Some training could probably be scheduled in-house, with employees sharing their computer skills with each other. In addition, every department questioned so far has indicated a need for more formal training. It was suggested that training schedules could be coordinated with MTA, and that courses offered by Microbyte, Microsoft-approved trainers, etc. could also be scheduled. A tentative timeline for training should be developed, so that departments can budget for the expense. It has also been suggested that we should develop an in-house library of training material (manuals, videos, periodicals) that can be accessed by all departments.

- **EVALUATION:** An evaluation of the hardware, software, and wiring we have would help us to determine what direction we need to take to accomplish the City's goals for computer applications. We need to be able to budget for any needed equipment, support and training. Specifically, the Finance Department would like to be certain that planned upgrade of the AS-400 cabling is compatible with other automation efforts.

- **COORDINATION of PURCHASES:** This is already occurring in many cases, and needs to be continued. Purchases of equipment, software, service contracts, training should be coordinated among all city departments whenever feasible. At the same time, there should not be such tight control that individual departments are hindered from handling computer applications specific to that department.

SOME SPECIFIC NEEDS / SUGGESTIONS.....

- **City Clerk's Office:** Software for Animal Licensing and Cemetery Administration
  (??? maybe a program such as *Microsoft Access ???*)
  Hardware: 2 IBM-compatible computers; Printer; Scanner

  (Indexing and Codification software packages have been listed
  previously, but would specifically benefit the City Clerk's Office.)

- **Public Works Department:** Suggested a high-speed, multi-function printer for Citywide use.
  Department computers upgraded to at least 486 with reasonable
  hard drive / RAM size.
  Department computers networked.
  Database for tracking: Work Orders; Inventory; Permits;
  Construction costs; Sites requiring excessive maintenance.
  Expand AutoCad system to: Define street status; Locate
  availability of utilities; Depict Comprehensive CIP plan for
  all branches; Map existing driveway permits; Add new
  water / sewer planning software; Print on larger sheets;
  Place existing grid system on City base map.

- **Library:** Workstation for public access to SLED / Internet resources, and phone line. Same
  workstation could include access to CD-ROM reference products. (The long-range
  plan is to include Internet access as a menu item on the Dynix library automation
  system.)

February 22, 1996

MEMORANDUM
INFORMATION SYSTEMS DEPARTMENT
Matanuska Telephone Association

To: Dean Baugh - City of Wasilla
From: Andy DeVries - Information Systems Manager

Re: Local Area Network information

The following are some vendors that may be able to help the City of Wasilla with their LAN planning endeavor.

Network Business Systems   ~~561-4677~~   272-2888
    We have done business with them before and found them to be a reputable company.

Alaska Computer Brokers   267-4200

Digitech   345-8909
    These people specialize in networks, but we have not done business with them.

Micro Age   800-496-4276
    This company is also a good one. I have dealt with Bill Rosetti

The above companies are some I am familiar with and by no means a complete list.

As promised, following is an educated guess on what it will cost just to get the physical network pieces in place. I will quote just Ethernet (10 megabit) since a combination 10/100 is much more expensive.

Approximately 4000 feet category 5 cable.	1000
Labor to run cable	2000
Labor to terminate cable (at the punch down block and at the workstation end)	2000
Ethernet Hub to handle 24 people	4000
Miscellaneous supplies	500
Network Interface Cards for the PC's	1000
Total	$10500

This will give you the bare network without the servers. I am not sure on the price of the Ethernet card for the AS400. Any questions feel free to give me a call.

MEMORANDUM

To: John Stein, Mayor

From: Computer Committee

Date: February 15, 1996

Subject: Interim Report

The Computer Committee has met several times in an effort to accomplish the tasks set forth in your January 10, 1996 memorandum. Our initial work efforts made it quite evident that the scope of the tasks was much larger than we anticipated; therefore, the committee is submitting this interim report rather than a final report.

To the best of our knowledge there is no outside contract for computer service and programming services presently in place. This has led to many difficulties and a lack of coordinated and consistent service. The only specialized service required at this time would be for the AS 400. This machine and its related software require a specific expertise. The Finance Department has been handling all of the work associated with the AS 400 and Dean is a member of an AS 400 users group here in the valley. The committee proposes that the City enter into a more formal type of agreement to provide support services. Specifics of this agreement would include a finite response time; service during normal business hours; regularly scheduled maintenance, testing and service for all City hardware; and user support and minor programing tasks for the software that the City is using.

The second and third tasks in the January memo have been combined into a single goal. The committee attempted to compile a comprehensive list of the needs of all of the departments in the City administration. We included the Museum and the Police Department in this exercise. The result was a very apparent and urgent need for a Citywide network. At the present time, nearly all City products are produced on PCS. A network would provide a greater measure of redundancy in a world where productivity is increasingly dependent upon PC technology. There is a real need at this time for E-mail, calendars, information sharing, data sharing and scheduling on a Citywide basis. There appears to be an opportunity for savings in the installation of server computers shared by all of the City users. The establishment of a network would be the first step in the ultimate standardization of the City's computers.

We met with Andy DeVries, a computer expert working at MTA, to learn more about networking and to help define the City's needs. The committee learned that there are several types of networks and each has its particular advantages and disadvantages. Due to the dynamic change in the computer industry, Andy felt that if we planned for the next three to five years we would be at the industry's maximum ability to serve our needs. There are new changes being offered in the market on a daily basis. The City needs to set specific goals for the next three to five years and then produce a plan that will realize these goals. The committee decided that it would be in the City's best interest to retain a professional to design and specify the hardware associated with installing a network. This would allow the City to install a network that would be compatible with all of the hardware presently in use; plan for future hardware and software acquisitions; and establish basic communication links within the administrative offices.

Another need that was revealed was the need for training. Much of the software presently installed on PCS is not being fully utilized. The staff would become more productive if they were trained to more fully utilize the resources that are available within the City today. We found that there are training opportunities available in the valley at reasonable costs. The committee is looking into this aspect and will report more fully on the training issue next month.

We feel that this committee should be a standing committee that meets at least quarterly. There will be a real need to keep the ball rolling once it is started. The City is losing ground by not starting today. We do not see the City ever going paperless; however, there is a real opportunity to increase the availability of information and services to both the staff and the public while reducing the amount of paper generated by routine City functions.

RECOMMENDATION:
The committee should be directed to solicit proposals from professionals to design and specify a network for the City's computer system. The committee would prepare a budget and report to the Mayor the scope, cost and consultant that is recommended. The Mayor would then review all items and give the committee direction.

The committee should continue to meet on an as needed basis until the network is in place and operational.

Date: 3/12/96

To: John C. Stein, Mayor

From: The Computer Committee

Subject: Computer Committee

On March 5 Duane and myself had an appointment with Rob Lapham at Network Business System (NBS) in Anchorage to discuss what their company could do for us. This company comes with two good recommendations, one from Andy DeVries at MTA and one from the MIS Department at the Borough.

After speaking with the committee we feel that it would be to the City's advantage to hire NBS on a contract basis to design the computer network, and to perform a detailed computer inventory. The contract should not exceed $5000, and would take approximately 6 weeks to complete. At the end of this contract we would have:

A prepared package to go out to bid with on the wiring and network components

A better idea of what would need to be budgeted to complete the project

A complete detailed inventory of our computer equipment, which includes pulling the top off of the computers cleaning them out and inventorying the components, what needs upgraded etc.

① Get proposal and $

② find from various depts the $

3/12/96

NON-CODE ORDINANCE

REQUESTED BY: COMPUTER COMMITTEE
PREPARED BY: FINANCE

ORDINANCE SERIAL NO. <u>96-15</u>

AN ORDINANCE OF THE CITY OF WASILLA, ALASKA AMENDING THE FY-96 BUDGET BY APPROPRIATING ADDITIONAL FUNDS TO THE CIP FUND.

BE IT ORDAINED AND ENACTED BY THE CITY OF WASILLA, ALASKA AS FOLLOWS:

SECTION I. <u>Classification.</u> This is a non-code ordinance.

SECTION II.   <u>Purpose.</u> To appropriate additional funds to the CIP Fund for the Design and installation of a Local Area Network (LAN).

SECTION III.   <u>Appropriation.</u> Funds are appropriated to the following fund:

    <u>CIP Fund</u>
        Local Area Network   02-480- $30,000.00

SECTION IV.   <u>Source of Funds.</u>
        General Fund Balance $30,000.00

SECTION V. <u>Effective Date.</u> This ordinance becomes effective upon adoption by the Wasilla City Council.

Introduction: _____

Public Hearing: _____

    ADOPTED by the Council of the City of Wasilla on this_____ day of _____ 1996.

_____
JOHN C. STEIN, MAYOR

ATTEST:

_____
MARJORIE D. HARRIS, CMC
City Clerk