MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT
INFORMATION SYSTEMS

Management
Services

Management
Information
Systems
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| Copy Coordination 1422 | Reprographics 1423 | Records Management 1424 |

DEPARTMENT SUMMARY

DEPARTMENT	MANAGEMENT INFORMATION SYSTEMS

MISSION

To provide cost effective quality computer processing, telecommunications, reprographic services, records management, copier coordination and courier/postal services to Municipal agencies and to effectively participate in the coordination and planning for those services.

MAJOR PROGRAMMING HIGHLIGHTS

- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- Operate the Data Center in an effective and efficient manner to ensure timely and successful completion of computer processing.
- Provide technical support for the administration, management, access and security of the data maintained on the Municipal mainframe computer.
- Provide improved access to the information maintained on the mainframe computer through the use of current technology.
- Develop and maintain computer applications systems operating on the mainframe computer. Make mandated changes and improvement to existing applications.
- Provide Information Center support to Municipal agencies including consultation, product evaluation and recommendation, and training; provide support for multiple local area networks.
- Provide detailed layout, art work, typesetting, photographic processing, forms coordination and printing services.
- Provide records management and micrographic services to meet legal and business requirements.
- Provide collection, posting and distribution of mail.
- Coordinate the general government copier program.

RESOURCES	1988	1989
Direct Costs	$ 7,057,310	$ 6,068,010
Program Revenues	$ 60,330	$ 60,330
Personnel	55FT 9PT	45FT 7PT

DEPARTMENT: INFORMATION SYSTEMS

	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
			1988 REVISED				1989 BUDGET			
DIVISION	1988 REVISED	1989 BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
INFORMATION SYSTEMS	5,876,690	5,007,780	53			53	42			42
COPY COORDINATION	149,700	139,190								
REPROGRAPHICS	821,780	723,380	1	7		8	2	5		7
RECORDS MANAGEMENT	146,940	135,280	1	2		3	1	2		3
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OPERATING COST	6,995,110	6,005,630	55	9		64	45	7		52
ADD DEBT SERVICE	62,200	62,380								
DIRECT ORGANIZATION COST	7,057,310	6,068,010								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	929,530	613,770								
TOTAL DEPARTMENT COST	7,986,840	6,681,780								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,994,340	5,861,700								
FUNCTION COST	992,500	820,080								
LESS PROGRAM REVENUES	60,330	60,330								
NET PROGRAM COST	932,170	759,750								

1989 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
INFORMATION SYSTEMS	2,522,500	220,470	1,915,120	498,530	5,156,620
COPY COORDINATION			139,190		139,190
REPROGRAPHICS	326,880	108,120	288,380		723,380
RECORDS MANAGEMENT	106,400	19,140	9,740		135,280
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DEPT. TOTAL WITHOUT DEBT SERVICE	2,955,780	347,730	2,352,430	498,530	6,154,470
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					62,380
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TOTAL DIRECT ORGANIZATION COST	2,806,940	347,730	2,352,430	498,530	6,068,010

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

Department: MANAGEMENT INFORMATION SYSTEMS

	Direct Costs	Positions		
		FT	PT	T
1988 REVISED BUDGET:	$ 7,057,310	55FT	9PT	
Amount Required to Continue Existing Programs in 1989:	20,250			

REDUCTIONS TO EXISTING PROGRAMS:

- Mainframe computing	(21,550)	(2FT)	
- Telecommunications	(293,080)		
- Applications systems	(455,130)	(6FT)	
- Access to information by MOA agencies and the public	(110,260)	(2FT)	
- End user processing/consulting/training	(79,270)	(1FT)	
- Copier coordination	(10,330)		
- Reprographics (contracted printing)	(67,970)		
- Courier and postal system	(55,170)		
- Records Management	(11,060)		

EXPANSIONS IN EXISTING PROGRAMS:

None

NEW PROGRAMS:

None

MISCELLANEOUS INCREASES (DECREASES):

- Reprographics (personnel)	14,350	1FT	(2PT)
- Replace microfiche machine	42,600		
- Replace communications controller	50,680		
- Non-specific reductions	(13,360)		

1989 BUDGET	$ 6,068,010	45FT	7PT

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Existing Applications - O&M

PURPOSE:
    Maintain the continued operational status of currently installed computer
    applications which are required to support municipal functions. Coordinate
    system production activity and resolve production problems as required.
    Provide technical consultation to clients requesting information.

1988 PERFORMANCES:
    - Provide timely response to existing application clients for the resolu-
      tion of production related problems, analyze changing business
      requirements, and coordinate timely production activity.
    - Maintain a technically qualified staff to ensure compliance with
      application commitments through continued technical training and
      application cross-training.
    - Complete the migration of all master (VSAM) data files to the Cullinet
      data base facility, to improve data control and access.
    - Complete application documentation, schedules and control procedures for
      existing applications in accordance with standards established in 1987.
    - Complete a catalog/inventory of all data elements maintained by existing
      applications to aid in the elimination of redundant data, and improve
      responsiveness to requests for data extracts and specialized reporting.
    - Improve application operation efficiency through review of production
      statistics and implementation of performance tuning techniques.

1989 OBJECTIVES:
    - Maintain the operational status of twelve major computer applications,
      composed of thirty-one sub-system components. Provide timely response
      for the resolution of production related problems.
    - Apply program revisions as required to maintain compatibility with
      prevailing technology and standards of operation.
    - Maintain a technically qualified staff to ensure compliance with appli-
      cation commitments through technical training and cross-training.
    - Comply with established production schedules.
    - Complete technical conversions necessary to support standardization of
      computer products and support hardware/software cost reductions.
    - Provide technical assistance to existing application clients to
      coordinate special and/or seasonal production, and analyze system
      revisions required to support changing business requirements.
    - Improve application operation efficiency through review of production
      statistics and implementation of performance tuning techniques.
    - Provide support for three new applications installed during 1988.

1989 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Existing Applications - O&M
RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	14	0	0	8	0	0

PERSONAL SERVICES	$	970,580	$	958,140	$	541,520
SUPPLIES		2,150		2,060		1,260
OTHER SERVICES		28,000		52,330		21,520
TOTAL DIRECT COST:	$ 1,000,730		$ 1,012,530		$	564,300

PERFORMANCE MEASURES:

- Maintain production computer programs	1,317	1,394	1,275
- Maintain operating/ computer procedures	343	513	454
- Maintain application master data files	299	323	223

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
      5, 6, 7, 8, 10, 11

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Mainframe Computer Processing - Batch

PURPOSE:
Provide mainframe computer processing capability for use within the
municipality. Operate the Data Center in an effective and efficient
manner to ensure timely accomplishment of computer processing.

1988 PERFORMANCES:
- Operate and maintain computer and peripheral equipment such as tape
  drives and high speed printers. Maintain availability of computer
  information systems, whether accessed on-line or processed as individual
  units of work.
- Provide support to clients through a single point of contact (Help Desk)
  for telephones, computers, systems, printers, data lines, network and/or
  anything related to equipment, software or services provided by the
  Information Systems Department.
- Provide for integrity of data; ensure adequate offsite tape backup for
  the purpose of recovery from malicious or accidental destruction of data.
- Provide technical support for users of the mainframe computer.
- Perform computer/network capacity planning.
- Maintain system software at current vendor release levels.
- Maintain information security review procedures that will support
  increased data sharing both within the municipality and with the public.

1989 OBJECTIVES:
- Operate and maintain computer and peripheral equipment such as tape
  drives and high speed printers. Maintain availability of computer
  information systems, whether accessed on-line or processed as individual
  units of work.
- Provide for integrity of data; ensure adequate offsite tape backup for
  the purpose of recovery from malicious or accidental destruction of data.
- Provide technical support for users of the mainframe computer.
- Perform computer/network capacity planning.
- Maintain system software at current vendor release levels.
- Maintain information security review procedures that will support
  increased data sharing both within the Municipality and with the public.
- Continue to duplicate and distribute computer produced microfiche
  output.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Mainframe Computer Processing - Batch
RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	25	2	0	18	0	0	16	0	0

	1987 REVISED	1988 REVISED	1989 BUDGET
PERSONAL SERVICES	$ 1,330,210	$ 891,500	$ 722,200
SUPPLIES	278,270	210,670	216,270
OTHER SERVICES	1,127,220	966,290	1,047,320
CAPITAL OUTLAY	359,750	349,230	395,510
TOTAL DIRECT COST:	$ 3,095,450	$ 2,417,690	$ 2,381,300
PROGRAM REVENUES:	$ 0	$ 45,510	$ 45,510

PERFORMANCE MEASURES:

	1987 REVISED	1988 REVISED	1989 BUDGET
- Microfiche originals produced	67,000	67,000	70,350
- Microfiche copies produced	394,000	394,000	395,000
- Batch jobs processed	12,115,139	12,115,139	12,702,900
- Number of system software PTF's processed	800	950	975
- Number of system software releases installed	21	1,500	1,525
- Number of User ID's processed	1,200	1,200	1,050

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   3, 13, 28, 30, 31, 32, 37

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Mainframe Computer Processing - Online

PURPOSE:
    Provide data communication services (online computer access) to all
    agencies within the municipality. Services include the integration and
    coordination of technical systems.

1988 PERFORMANCES:
    - Provide online access to information maintained on the mainframe
      computer.
    - Provide for online access to the mainframe computer by municipal
      personnel and by the public.
    - Provide for online processing of transactions.
    - Provide for online problem identification and resolution.
    - Maintain system software that supports computer terminals and printers.
    - Maintain system software that allows access to the mainframe computer
      through data communication lines.
    - Provide computer usage information used to bill online clients.

1989 OBJECTIVES:
    - Provide online access to information maintained on the mainframe
      computer.
    - Provide for online access to the mainframe computer by municipal
      personnel and by the public.
    - Provide for online processing of transactions.
    - Provide for online problem identification and resolution.
    - Maintain system software that supports computer terminals and printers.
    - Maintain system software that allows access to the mainframe computer
      through data communication lines.
    - Provide computer usage information used to bill online clients.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Mainframe Computer Processing – Online
RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0

	1987 REVISED	1988 REVISED	1989 BUDGET
PERSONAL SERVICES	$ 362,240	$ 389,850	$ 405,570
SUPPLIES	2,550	3,080	1,400
OTHER SERVICES	325,410	345,130	388,770
DEBT SERVICE	98,010	0	0
CAPITAL OUTLAY	80,000	0	50,680
TOTAL DIRECT COST:	$ 868,210	$ 738,060	$ 846,420

PERFORMANCE MEASURES:

	1987 REVISED	1988 REVISED	1989 BUDGET
– Online problems resolved	6,900	7,550	7,800
– Online transactions	19,317,624	21,000,000	21,000,000
– Terminal requests; i.e. installations and relocations	960	1,020	1,230
– Online clients supported	800	950	975
– Data Base Definitions/ changes	0	60	85
– Data Base Migrations	0	30	100
– Data Base Sysgens	0	20	35
– Data Base PTF'S	0	50	150
– Data Base Installs	0	8	8
– Data Base Problems	0	200	800

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    4, 14, 26, 27, 34, 35, 36

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: End User Processing/Consulting/Training

PURPOSE:
   Provide those functions including consultation, product evaluation and
   recommendation,and product training and education to all municipal depart-
   ments and agencies. Stay current and informed on hardware and software to
   ensure the lowest costs and largest returns on computing investments.

1988 PERFORMANCES:
   - Maintain and support a complete set of user oriented products to meet
     client requirements for office support and information center functions
     in both the mainframe and personal computer environments.
   - Maintain a comprehensive training program for all supported products.
   - Provide assistance in planning, ordering, installing, testing and main-
     taining new workstations, attached devices and supporting software.
   - Monitor and assist in the upgrade of software to effect more efficient
     computing.
   - Evaluate the efficiency and economic impact of newly announced computer
     hardware and software.
   - Respond to computer related problems and questions for all supported
     clients.

1989 OBJECTIVES:
   - Maintain and support a complete set of user oriented products to meet
      client requirements for office support and information center functions
      in both the mainframe and personal computer environments.
   - Maintain a comprehensive training program for all supported products.
   - Provide assistance in planning, ordering, installing, testing and main-
      taining new workstations, attached devices and supporting software.
   - Monitor and assist in the upgrade of software to effect more efficient
      computing.
   - Evaluate the efficiency and economic impact of newly announced computer
      hardware and software.
   - Respond to computer related problems and questions for all supported
      clients.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: End User Processing/Consulting/Training
RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0

	1987 REVISED	1988 REVISED	1989 BUDGET
PERSONAL SERVICES	$ 304,040	$ 318,190	$ 231,660
SUPPLIES	1,100	1,160	560
OTHER SERVICES	27,500	64,230	67,130
CAPITAL OUTLAY	0	10,620	15,340
TOTAL DIRECT COST:	$ 332,640	$ 394,200	$ 314,690

PERFORMANCE MEASURES:

	1987 REVISED	1988 REVISED	1989 BUDGET
- Users trained on host based systems	450	500	500
- Info Center products (SAS,PCs,Cullinet) user training hours	875	1,500	750
- Training classes offered, instructed - maintained	22	25	15
- IC and Office Support products maintained	16	19	10
- Hours of client consultation provided	1,000	4,100	2,500

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   22, 23, 29

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Applications Enhancements - L&M

PURPOSE:
Provide technical support for the implementation of changes and additions
to existing computer applications and development of new applications
as established by legislative and executive mandate.

1988 PERFORMANCES:
- Improve responsiveness to mandated application revisions and ad hoc
  reporting requirements through the increased use of Data Base and fourth
  generation programming techniques.
- In cooperation with the Information Center, reduce the volume of ad hoc
  reporting requirements through the expanded use of end-user data access
  and reporting facilities.
- Reduce the number of time-critical application revisions through
  improved communication with client agencies to identify and schedule
  anticipated changes in advance.

1989 OBJECTIVES:
- Provide timely support for the implementation of system revisions to
  comply with executive and/or legislative mandate.
- Improve client information access through the use of data base and
  standard query facilities, further reducing the volume of specialized
  programming to meet information needs.
- Where practical and justified, provide data file extracts to support
  independent client processing.
- In cooperation with client agencies, conduct quarterly reviews to plan
  existing system revisions as required by federal, state, and/or local
  regulation, or by executive mandate. Consult with client agencies
  concerning anticipated requirements.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	6	0	0
PERSONAL SERVICES	$	126,260		$	135,700		$	421,600	
SUPPLIES			300			440			840
OTHER SERVICES			300			440			4,050
TOTAL DIRECT COST:	$	126,860		$	136,580		$	426,490	

PERFORMANCE MEASURES:

	1987 REVISED	1988 REVISED	1989 BUDGET
- Mandated application revisions implemented	50	51	54

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
    16, 17, 18, 19, 20

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: INFORMATION SYSTEMS
PROGRAM: Telecommunications

PURPOSE:
   Provide and coordinate telephone services for all general government
   agencies within the municipality. Functions will include the integration
   and coordination of telephone systems.

1988 PERFORMANCES:
   - Provide continued assistance in the coordination and installation of the
     Integrated Business Network (IBN) telephone system.
   - Coordinate municipal telephone billing, including long distance calls.
   - Compose and distribute the municipal telephone directory.
   - Coordinate with vendor agencies (ATU, ALASCOM, GCI, etc.).
   - Provide coordination for telephone lines, installations and changes for
     approximately 1800 telephone instruments within the municipality.

1989 OBJECTIVES:
   - Continue to provide assistance in the coordination and installation
     of the Integrated Business Network (IBN) telephone system.
   - Coordinate municipal telephone billing, including long distance calls.
   - Compose and distribute the municipal telephone directory.
   - Coordinate with vendor agencies (ATU, ALASCOM, GCI, etc.).
   _ Provide coordination for telephone lines, installation and changes for
     approximately 1800 telephone instruments within the municipality.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	1	0	0
PERSONAL SERVICES	$	156,610		$	48,550		$	51,110	
SUPPLIES		510			520			140	
OTHER SERVICES		813,370			678,590			386,330	
DEBT SERVICE		66,000			0			0	
CAPITAL OUTLAY		0			40,000			37,000	
TOTAL DIRECT COST:	$ 1,036,490			$	767,660		$	474,580	

PERFORMANCE MEASURES:
   - Telephone request   450   450   383
     (installations, etc.)
   - Telephone trouble calls   800   1,200   1,020

   37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
      2

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: COPY COORDINATION
PROGRAM: Copier Coordination

PURPOSE:
Provide centralized control for the economic and efficient use of general
government copiers and a single point of contact between municipal agencies
and vendors.

1988 PERFORMANCES:
- Provide economic and efficient coordination of general government
  copiers.

1989 OBJECTIVES:
- Provide economic and efficient coordination of general government
  office copiers.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		197,700			149,700			139,190	
DEBT SERVICE		62,200			62,200			62,380	
CAPITAL OUTLAY		97,750			0			0	
TOTAL DIRECT COST:	$	357,650		$	211,900		$	201,570	

PERFORMANCE MEASURES:

Copiers Managed	56	58	57

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: REPROGRAPHICS
PROGRAM: Courier and Postal System

PURPOSE:
   Provide mail distribution and collection services in an effective and
   efficient manner, to maintain communications between the public and
   municipal offices, and to enable the municipality to accomplish its
   business.

1988 PERFORMANCES:
   - Provide courier and mail service on two daily runs covering a radius
     of 20 miles with 67 stops servicing 27 buildings.
   - Process approximately 1,237,000 pieces of postal and interoffice
     municipal correspondence, as well as weekly delivery of Assembly
     packets.

1989 OBJECTIVES:
   - Provide courier and mail service on two daily routes covering a
     radius of 20 miles with 67 stops servicing 27 buildings.
   - Analyze and update routes for efficient time and personnel usage.
   - Process approximately 1,137,000 pieces of postal and interoffice
     municipal correspondence, as well as weekly delivery of Assembly
     packets.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	0	2	0	0	2	0
PERSONAL SERVICES	$	90,030		$	62,750		$	65,220	
SUPPLIES		3,460			3,300			3,280	
OTHER SERVICES		196,930			196,160			141,440	
TOTAL DIRECT COST:	$	290,420		$	262,210		$	209,940	
PROGRAM REVENUES:	$	18,220		$	14,820		$	14,820	

PERFORMANCE MEASURES:

	1987 REVISED	1988 REVISED	1989 BUDGET
Items of U.S. mail processed/metered	609,750	517,000	417,000
Items of internal mail processed	950,000	720,000	720,000
Courier stops per day	102	67	67

   37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
      1

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: REPROGRAPHICS
PROGRAM: Reprographics (excluding Courier)

PURPOSE:
     Provide Illustrations (graphics art/photo processing), Print Shop and
     Forms Coordination services in order to provide municipal departments
     with printed material including forms, brochures, pamphlets,
     transparencies, packets, and reports.

1988 PERFORMANCES:
     - Provide detailed layout, design, art work, typesetting and
       photographic processing of all material produced in the municipal
       print shop or sent out by the print shop for contracted production.
     - Provide printing, high speed photocopying and bindery services.
     - Coordinate all service requests for material to be designed and
       printed in-house.
     - Monitor and coordinate all requests for contractual printing that
       cannot be produced in-house.
     - Reorder, coordinate and distribute all printed material; maintain
       inventory and stock control of general use forms.

1989 OBJECTIVES:
     - Provide detailed layout, design, art work, typesetting and
       photographic processing of all material produced in the municipal
       print shop or sent out by the print shop for contracted production.
     - Provide printing, high speed photocopying and bindery services.
     - Coordinate all service reqests for material to be designed and
       printed in-house.
     - Monitor and coordinate all requests for contractual printing that
       cannot be produced in-house.
     - Reorder, coordinate and distribute all printed material; maintain
       inventory and stock control of general use forms.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: REPROGRAPHICS
PROGRAM: Reprographics (excluding Courier)
RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	1	5	0	2	3	0
PERSONAL SERVICES	$	226,120		$	247,310		$	261,660	
SUPPLIES		105,910			103,380			104,840	
OTHER SERVICES		286,160			208,880			146,940	
TOTAL DIRECT COST:	$	618,190		$	559,570		$	513,440	

PERFORMANCE MEASURES:

Service work orders for offset printing	1,031	1,356	1,400
Service work orders for high speed copying	1,714	1,776	1,400
Number of originals produced on offset press	1,586	2,172	2,200
Number of originals produced on high speed copier	195,148	160,320	120,400
Number of impressions run on offset press	4,271,850	4,734,264	4,734,300
Number of impressions run on high speed copiers	5,283,858	4,718,448	3,593,500
New forms created	126	144	125
Forms revised	193	266	235
Forms reprinted	865	1,025	1,030
Stock forms issued	1,348	1,858	1,900
Service requests received for Illustrations support	1,095	1,050	625
Hours of illustrative services	2,650	2,500	1,250

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.   THIS PROGRAM HAS LEVELS:
9, 21, 24, 25

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: RECORDS MANAGEMENT
PROGRAM: Records Management

PURPOSE:
　　Provide the municipality with efficient and economic management of
　　records to meet legal and business requirements.

1988 PERFORMANCES:
　　- Implement the Records Retention Schedule which was finalized and
　　　approved by each department and the Municipal Assembly.   Facilitate
　　　an improved transition of documents from agency to agency and for
　　　destruction of obsolete records.
　　- Process for storage 3,750,000 additional documents.
　　- Microfilm, develop, label, duplicate and file 2,000,000 documents,
　　　consisting of maps, plans, case files, and financial records.
　　- Maintain and safeguard 22,000,000 documents in the form of 16mm,
　　　35mm, 105mm original silver film and 8500 boxes of paper documents.
　　- Prepare for destruction 1,000,000 obsolete paper documents.
　　- Process 600 requests for research and retrieval.   Provide
　　　information within four hours.

1989 OBJECTIVES:
　　- Continue to maintain the Records Retention Schedule established by
　　　the Municipal Assembly.
　　- Facilitate transition of documents from agency to agency and for
　　　destruction of obsolete records.
　　- Process for storage 3,750,000 additional documents.
　　- Microfilm, develop, label, duplicate and file
　　　documents, consisting of maps, plans, case files, and financial
　　　records.
　　- Maintain and safeguard 22,000,000 documents in the form of
　　　16mm, 35mm, 105mm original silver film and 8500 boxes of paper
　　　documents.
　　- Prepare for destruction 1,000,000 obsolete paper documents.
　　- Process 2,000   requests for research and retrieval.   Provide
　　　information within four hours.

DEPARTMENT: INFORMATION SYSTEMS   DIVISION: RECORDS MANAGEMENT
PROGRAM: Records Management
RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	1	2	0	1	2	0

	1987 REVISED	1988 REVISED	1989 BUDGET
PERSONAL SERVICES	$ 113,550	$ 110,470	$ 106,400
SUPPLIES	32,050	18,220	19,140
OTHER SERVICES	25,300	18,250	9,740
TOTAL DIRECT COST:	$ 170,900	$ 146,940	$ 135,280

PERFORMANCE MEASURES:

	1987	1988	1989
Boxes stored	7,000	8,500	8,500
Requests for record retrieval	725	600	2,000
Requests for record filming	180	130	130
Boxes of records transported	3,000	2,500	2,500
Retired records processed	3,000,000	3,750,000	3,750,000

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
   12, 33

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M U N I C I P A L I T Y   O F   A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 37

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

1 1423-REPROGRAPHICS
0435-Courier and Postal System
SOURCE OF FUNDS, THIS SVC LEVEL:
  TAX SUPPORT

  PROGRAM REVENUES   14,820

1 OF 9   Provide mail distribution and collectioi services in an effective and efficient manner to maintain communications between the public and municipal offices and to enable the Municipality to accomplish its business. Provide postage, metering and bulk mail sorting for general government agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	65,220	3,280	141,440	0	0	209,940

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2 1420-INFORMATION SYSTEMS
0331-Telecommunications
SOURCE OF FUNDS, THIS SVC LEVEL:
  TAX SUPPORT

1 OF 45   Provide telephone services to municipal agencies at 85 % of the level of servici provided in 1988.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,110	140	386,330	0	37,000	474,580

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3 1420-INFORMATION SYSTEMS
0330-Mainframe Computer Proces
SOURCE OF FUNDS, THIS SVC LEVEL:

  IGC SUPPORT
  PROGRAM REVENUES   45,510

2 OF 45   Operate the Data Center 5 days a week, 16 hours a day 8:00 a.m. through 12:00 p.m. in an effective and efficient manner to insure timely accomplishment of computer processing in conformance with Municipal Codes or ordinances governing such items as tax bills, Special Assessment Notices and Appraisal evaluation, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	348,980	215,430	996,590	0	395,510	1,956,510

DEPT: 13 -INFORMATION SYSTEMS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

4 1420-INFORMATION SYSTEMS
   0338-Mainframe Computer Proces
   SOURCE OF FUNDS, THIS SVC LEVEL:

     IGC SUPPORT

3 OF 45 Provide online access to the mainframe computer to all municipal agencies which require the ability to update data records and/or make inquiries. Provide a focal point of contact for problem reporting and resolution.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	135,110	560	296,690	0	50,680	483,040

---

5 1420-INFORMATION SYSTEMS
   0333-Existing Applications - 0
   SOURCE OF FUNDS, THIS SVC LEVEL:

     IGC SUPPORT

4 OF 45 Maintain an inventory of all Real and Personal properties for the purpose of establishing property tax assessments. Inventory data includes characteristics necessary to support assessed values. Produce Property Assessment notices, and monitor Assessment Appeals for review and/or Board of Equalization action.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	190,630	420	3,030	0	0	194,080

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6 1420-INFORMATION SYSTEMS
   0333-Existing Applications - 0
   SOURCE OF FUNDS, THIS SVC LEVEL:

     IGC SUPPORT

5 OF 45 In accordance with State and local regulation, calculate Real and Personal Property Tax assessments, prepare bills, and maintain Accounts Receivable records. Support collection activity and process cash receipt data. Calculate Property Owner Assessments for approved improvement districts, prepare Assessment Billings and maintain Accounts Receivable balances.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,370	140	350	0	0	73,860

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL	
7	1420-INFORMATION SYSTEMS 0333-Existing Applications - 0 SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		6 OF 45	Maintain personnel records for all Municipal employees. Process time and labor distribution, employee deductions, reductions and calculate earnings. Comply with Federal, State and local regulation, and current labor agreements. Accomplish required system interfaces and reporting requirements. Prepare payroll checks.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	55,830	280	680	0	0	56,790

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL	
8	1420-INFORMATION SYSTEMS 0333-Existing Applications - 0 SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		7 OF 45	In accordance with municipal ordinance, maintain municipal accounting records for all appropriations, revenues and disbursements. Provide support system processing for Purchasing, Inventories, Accounts Payable, Miscellaneous Accounts Receivable, Cash Receipts, Fixed Asset Records, and other required accounting activities.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	75,260	140	14,840	0	0	90,240

DEPT RANK	BUDGET UNIT/ PROGRAM		SVC LVL	
9	1423-REPROGRAPHICS 0436-Reprographics (excluding SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		2 OF 9	Provide high speed/high volume photocopying services of material used in conducting municpal business and services to the public. Provide contracted printing & binding at reduced levels from 1988 levels of service.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	135,480	50,410	126,570	0	0	312,460

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

10   1420-INFORMATION SYSTEMS   8   .Provide an automated facility for the
     0333-Existing Applications - 0   OF   entry of General Government budget
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   plans and funding requests.
                                                      .Provide preparation and production
        IGC SUPPORT   support for the Municipal General Elec-
                                                      tion (ballot tabulation).
                                                      .Provide on-demand and special process-
                                                      ing support for data extracts, survey
                                                      analysis, and reports as required to
                                                      meet legal/executive mandates.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,730	140	2,280	0	0	75,150

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11   1420-INFORMATION SYSTEMS   9   .Maintain Real Property records concern-
     0333-Existing Applications - 0   OF   ing Zoning and Platting issues.
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   .Maintain Purchasing vendor information
                                                      to assist in the preparation of purch-
        IGC SUPPORT   ase orders, and in the identification
                                                      of vendors for specific material/
                                                      service acquisitions. Provide on-li
                                                      requisition status information to all
                                                      municipal agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,700	140	340	0	0	74,180

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12   1424-RECORDS MANAGEMENT   1   Provide the Municipality with efficient
     0437-Records Management   OF   and economical management of records to
     SOURCE OF FUNDS, THIS SVC LEVEL: 2   meet legal and business requirements,
                                                      and to safeguard and archive the
        IGC SUPPORT   written historic documentation of
                                                      Anchorage's local government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	78,300	6,650	3,490	0	0	88,440

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

13   1420-INFORMATION SYSTEMS   10   Install and tailor system software.
     0330-Mainframe Computer Proces   OF   Provide documentation, procedures and
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   training in operation of software. Main-
                                                     tain system software at current release
        IGC SUPPORT   levels. Research problems and apply
                                                     corrective fixes to system software.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,900	140	2,620	0	0	81,660

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14   1420-INFORMATION SYSTEMS   11   Support the data communication network
     0338-Mainframe Computer Proces   OF   that terminals use to access information
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   on the mainframe computer. Functions
                                                     performed include: maintain the system
        IGC SUPPORT   software that supports the data communi-
                                                     cation network; analyze performance of
                                                     the network; and analyze network hard-
                                                     ware and software requirements.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,930	280	680	0	0	45,890

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15   1422-COPY COORDINATION   1   Provide economic and efficient
     0434-Copier Coordination   OF   coordination of general government
     SOURCE OF FUNDS, THIS SVC LEVEL: 2   copiers. Centralization of this
                                                     function permits a single point of
        IGC SUPPORT   contact between the municipal agencies
                                                     and vendors, rather than individual
                                                     acquisitions of copiers by agencies.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	139,190	62,380	0	201,570

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

16 1420-INFORMATION SYSTEMS   12   This Service Level provides for the
    0334-Applications Enhancements   OF   application of changes to Real and Per-
    SOURCE OF FUNDS, THIS SVC LEVEL: 45   sonal Property inventory systems (CAMA),
                                                and valuation appeal processing, as man-
        IGC SUPPORT   dated by the Municipality's changing
                                                geographic environment. Compliance with
                                                State and local regulation is required
                                                concerning fair market valuation of Real
                                                and Personal property and the applica-
                                                tion of appropriate exemptions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	151,520	280	2,690	0	0	154,490

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17 1420-INFORMATION SYSTEMS   13   Provide system revisions necessary to
    0334-Applications Enhancements   OF   comply with State and local law concern-
    SOURCE OF FUNDS, THIS SVC LEVEL: 45   ing the assessment of Real and Personal
                                                Property taxes, and improvement district
        IGC SUPPORT   assessments to property owners. Examples
                                                include the application of exemptio'
                                                penalties, interest, and the accoun\
                                                bility and distribution of tax revenues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,670	140	340	0	0	56,150

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18 1420-INFORMATION SYSTEMS   14   Provide system revisions necessary to
    0334-Applications Enhancements   OF   comply with Federal, State and local
    SOURCE OF FUNDS, THIS SVC LEVEL: 45   law. Apply changes as necessary to
                                                incorporate the provisions of negotiated
        IGC SUPPORT   labor contracts, insurance and benefit
                                                plan agreements, and to comply with
                                                the changing requirements for data
                                                interface with other government and
                                                commercial agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,770	140	340	0	0	73,250

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

19   1420-INFORMATION SYSTEMS   15   This Service Level provides an alloca-
     0334-Applications Enhancements   OF   tion of resources to complete mandated
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   revisions to accounting procedures.
                                                      Examples include: changes to Purchasing
          IGC SUPPORT   policies; Revisions to Employer labor
                                                      cost overhead rates; Account Code re-
                                                      structuring; Revisions to operating
                                                      agreements with financial institutions;
                                                      and regulatory agency directives.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,860	140	340	0	0	80,340

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20   1420-INFORMATION SYSTEMS   16   This Service Level is necessary to
     0334-Applications Enhancements   OF   implement revisions to the Budget Prep-
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   aration system to accommodate Assembly
                                                      action and Mayoral mandates concerning
          IGC SUPPORT   the methods of projecting expenses,
                                                      revenues, and construction of the annua:
                                                      budget. This service level also include:
                                                      ad hoc reporting, and special data ex-
                                                      tracts as mandated by Assembly action
                                                      and/or mayoral policy.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,780	140	340	0	0	62,260

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21   1423-REPROGRAPHICS   3   Provide coordination of all service
     0436-Reprographics (excluding   OF   requests for material to be designed an:
     SOURCE OF FUNDS, THIS SVC LEVEL: 9   printed in-house. Perform vendor
                                                      contracts and contracting for printing
          IGC SUPPORT   to be provided. Additional services
                                                      include: re-order; coordination and
                                                      distribution of all printed material;
                                                      and inventory and stock control of
                                                      general use forms.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,950	890	320	0	0	41,160

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

22 1420-INFORMATION SYSTEMS   17 Provide training and support to all
    0332-End User Processing/Consu   OF current users of Office Automation.
    SOURCE OF FUNDS, THIS SVC LEVEL: 45 Training to include formal, on-site,
                                                and one-on-one training, as required.
        IGC SUPPORT   Provide telephone support and perform
                                                necessary troubleshooting for Personal
                                                Services, Personal Manager and Display-
                                                write 370. This level provides support
                                                for users of mainframe tools only. NO
                                                support for PC's is included.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	101,060	300	66,460	0	15,340	183,160

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23 1420-INFORMATION SYSTEMS   18 Provide training and support to all
    0332-End User Processing/Consu   OF current users of Office Automation.
    SOURCE OF FUNDS, THIS SVC LEVEL: .   45 Training to include formal, on-site,
                                                and one-on-one training, as required.
        IGC SUPPORT   Provide telephone support and perform
            \   necessary troubleshooting for Perso'
                                                Services, Personal Manager, Display   ce
                                                370, DisplayWrite 3 and DisplayWrite 4.
                                                Resolve conflicts in document transfers
                                                and printing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,180	120	330	0	0	50,630

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24 1423-REPROGRAPHICS   4 Provide basic design, layout, type-
    0436-Reprographics (excluding   OF setting, and photographic processing of
    SOURCE OF FUNDS, THIS SVC LEVEL: 9 all material produced in the municipal
                                                Print Shop. This level of service
        IGC SUPPORT   provides the basic production support
                                                required to maintain forms design and
                                                typesetting fuctions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,730	3,270	7,950	0	0	53,950

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

25   1423-REPROGRAPHICS   5   Provide printing services for material
     0436-Reprographics (excluding   OF   used in conducting municipal business
     SOURCE OF FUNDS, THIS SVC LEVEL: 9   and services to the public. Printing,
                                                  photo offset duplicating used for
        IGC SUPPORT   multi-color jobs, and bindery work is
                                                  performed.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	43,500	50,270	12,100	0	0	105,870

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26   1420-INFORMATION SYSTEMS   19   Develop physical database structures,
     0338-Mainframe Computer Proces   OF   tune database system software and revie
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   logical database designs.

        IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,060	140	60,980	0	0	131,180

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27   1420-INFORMATION SYSTEMS   20   Provide support for the data communi-
     0338-Mainframe Computer Proces   OF   cation network through which terminals
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   access information on the mainframe
                                                  computer. Functions performed include
        IGC SUPPORT   identification and resolution of data
                                                  communication network problems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,910	280	680	0	0	47,870

----

28   1420-INFORMATION SYSTEMS   21   Administrative support to prepare and
     0330-Mainframe Computer Proces   OF   monitor the Department's budget,
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   contract administration, standard rate
                                                  development and chargebacks, financial
        IGC SUPPORT   analysis, and other administrative
                                                  activities which support the Director
                                                  and Division Managers.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,370	280	680	0	0	60,330

29	1420-INFORMATION SYSTEMS 0332-End User Processing/Consu SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	22 OF 45	Provide consultation to current and prospective end users. General consultation in response to requests. Provide computer products and resources to satisfy clients' business needs. Assist in the development of specifications and applications. Build prototypes to assist in the development of new end user applications, utilizing Information Center tools.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,420	140	340	0	0	80,900

30	1420-INFORMATION SYSTEMS 0330-Mainframe Computer Proces SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	23 OF 45	To provide resources to operate and maintain computer and peripheral equipment such as tape drives, disk drives, high speed printers and microfiche processor and duplicator on the midnight shift to ensure timely accomplishment of computer processing.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	79,340	280	680	0	0	80,300

31	1420-INFORMATION SYSTEMS 0330-Mainframe Computer Proces SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	24 OF 45	Supervise the Data Center's three shifts of operations. Make the day-to-day decisions required to keep the mainframe computer operational and available for use by municipal agencies. Insure all production jobs are scheduled and run when required by using agencies. Insure reports are prepared and distributed to using agency in an effective and timely manner.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,660	0	1,720	0	0	75,380

32	1420-INFORMATION SYSTEMS	25	Identify and resolve system software
	0330-Mainframe Computer Proces	OF	problems, monitor system performance,
	SOURCE OF FUNDS, THIS SVC LEVEL:	45	manage system resource utilization,
			answer technical questions regarding
	IGC SUPPORT		current and proposed use of the main-
			frame computer, and report system
			utilization for purposes of billing
			clients.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,950	140	22,030	0	0	104,120

33	1424-RECORDS MANAGEMENT	2	Provide the Municipality with efficient
	0437-Records Management	OF	and economical management of records to
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	meet legal and business requirements in
			the form of 16mm, 35mm, and 105mm
	IGC SUPPORT		original silver film, allowing for
			earlier destruction of hard-copy
			documents, thus providing for the safe-
			guard and archive of the written
			history. Departments will do their own
			document preparations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	28,100	12,490	6,250	0	0	46,840

34	1420-INFORMATION SYSTEMS	26	Provides secretarial support for the
	0338-Mainframe Computer Proces	OF	personnel in the Data Center, Technical
	SOURCE OF FUNDS, THIS SVC LEVEL:	45	Support Section and Communication
			Section. Supports the Director and
	IGC SUPPORT		other division managers with overflow
			work, and when their secretaries are
			absent. Prepares the payroll and
			orders supplies for half of MISD.

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DEPT: 13 -INFORMATION SYSTEMS
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RANK   PROGRAM   LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,300	0	0	0	0	36,300

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35   1420-INFORMATION SYSTEMS   27   Develop physical database structures,
     0338-Mainframe Computer Proces   OF   tune database system software and
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   review logical database designs.

       IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,260	140	340	0	0	72,740

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36   1420-INFORMATION SYSTEMS   28   Provide Application System (AS)
     0338-Mainframe Computer Proces   OF   Software for the use of municipal
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   agencies for Project Management,
                                        Capital Budgets and Business Modeli.
       IGC SUPPORT   Planning Systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,400	0	0	29,400

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37   1420-INFORMATION SYSTEMS   29   Provide Advance Function Print (AFP)
     0330-Mainframe Computer Proces   OF   to use the mainframe printer for
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   printing jobs.   Provide an interface
                                        for end-user Desktop Publishing
       IGC SUPPORT   software to the mainframe printer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,000	0	0	23,000

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SUBTOTAL OF FUNDED SERVICE LEVELS,   INFORMATION SYSTEMS   . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
45	7	0	2,806,940	347,730	2,352,430	62,380	498,530	6,068,010

---------- DEPARTMENT OF INFORMATION SYSTEMS   FUNDING LINE ------------------
. . . .   6,068,010

38	1420-INFORMATION SYSTEMS					30		This Service Level provides for an allo-

38   1420-INFORMATION SYSTEMS   30   This Service Level provides for an allo-
     0335-Application Enhancement &   OF   cation of resources to implement a num-
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   ber of high priority, cost-effective
                                           revisions as identified by a 1988 study
       IGC SUPPORT   of financial system requirement. Subject
                                           improvements are intended to provide
                                           greater control, accountability, and
                                           reportability of financial data.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	119,240	280	680	0	0	120,200

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39   1423-REPROGRAPHICS   6   Provide design, layout, artwork,
     0436-Reprographics (excluding   OF   graphics, as well as typesetting
     SOURCE OF FUNDS, THIS SVC LEVEL: 9   and photographic support of all material
                                           produced by the Print Shop and by
       IGC SUPPORT   private sector sources.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	43,500	3,270	320	0	0	47,090

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40   1420-INFORMATION SYSTEMS   31   Support the data communications network
     0338-Mainframe Computer Proces   OF   which uses terminals to access
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   information on the mainframe computer.
                                           Functions performed include: maintain
       IGC SUPPORT   the system software that supports the
                                           data communications network; analyze
                                           performance of the network; and analyze
                                           network hardware and software
                                           requirements

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	59,370	0	0	0	0	59,370

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41 1420-INFORMATION SYSTEMS
    0332-End User Processing/Consu
    SOURCE OF FUNDS, THIS SVC LEVEL:

       IGC SUPPORT

32 Provide training on decision support
OF software, such as Megacalc, Lotus 1-2-3,
45 Symphony, and the like. Structured
   classes held on IBM work stations
   attached to an IBM host system. Teach
   the client community how to use the
   various decision software to perform
   analysis, graphics, plotting and data
   manipulation, using supported spread-
   sheet tools.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	66,370	140	27,580	0	0	94,090

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42 1420-INFORMATION SYSTEMS
    0336-Access to Info by MOA Age
    SOURCE OF FUNDS, THIS SVC LEVEL:

       IGC SUPPORT

33 Provide training and problem resolution
OF on new releases of software. Author new
45 training materials. Coordinate with
   Technical Services and Security to
   control access and insure system
   integrity is maintained. Provide
   implementation for new software
   releases.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	68,380	140	340	0	0	68,860

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43 1420-INFORMATION SYSTEMS
    0336-Access to Info by MOA Age
    SOURCE OF FUNDS, THIS SVC LEVEL:

       IGC SUPPORT

34 Respond to requests for assistance in
OF resolving hardware and software problems
45 as requested by the user community. All
   problems are addressed: the need for
   additional computing equipment; software
   or services to improve the business
   environment; bad connections; the ne~ᵈ
   to perform new functions; or delete
   ones; software de-installs and moves.

DEPT: 13 -INFORMATION SYSTEMS

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,500	140	340	0	0	49,980

44	1423-REPROGRAPHICS	7	Provide postage, metering, and

44 1423-REPROGRAPHICS
    0435-Courier and Postal System
    SOURCE OF FUNDS, THIS SVC LEVEL:
      TAX SUPPORT

7 Provide postage, metering, and
OF bulk mail sorting/bundling for general
9 government agencies at the same level
  of serice as provided in 1988.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	54,500	0	0	54,500

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45 1423-REPROGRAPHICS
    0436-Reprographics (excluding
    SOURCE OF FUNDS, THIS SVC LEVEL:

    IGC SUPPORT

8 Provide contracted printing and binding
OF services for agencies within the
9 Municipality at the same level of
  service as provided in 1988.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	67,970	0	0	67,970

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46 1422-COPY COORDINATION
    0434-Copier Coordination
    SOURCE OF FUNDS, THIS SVC LEVEL:

    IGC SUPPORT

2 Provide a high speed/high volume
OF copier to the Economic Planning and
2 Development Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

47   1420-INFORMATION SYSTEMS   35   Provide non-host (municipal mainframe)
     0331-Telecommunications   OF   data lines between the branch libraries
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   and the headquarters library.

        IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,000	0	0	12,000

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48   1420-INFORMATION SYSTEMS   36   Bring the level of telephone service at
     0331-Telecommunications   OF   all locations served to 1988 levels.
     SOURCE OF FUNDS, THIS SVC LEVEL: 45
        TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	68,250	0	0	68,250

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49   1423-REPROGRAPHICS   9   Provide high speed/high volume
     0436-Reprographics (excluding   OF   photocopying services of material used
     SOURCE OF FUNDS, THIS SVC LEVEL: 9   in conducting municipal business and
                                                     service to the public.
        IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	47,120	0	0	0	0	47,120

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50   1420-INFORMATION SYSTEMS   37   Provides for the management and admin-
     0338-Mainframe Computer Proces   OF   istration of mainframe online computer
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   processing and the operation of the
                                                     Data Center, Communications System and
        IGC SUPPORT   Technical Support function.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,290	0	0	0	0	73,290

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

51   1420-INFORMATION SYSTEMS   38   Provide a secure environment for infor-
     0330-Mainframe Computer Proces   OF   mation residing on the mainframe com-
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   puter. Maintain current status of main-
                                                     frame computer users information access
        IGC SUPPORT   requirements, identify and resolve
                                                     security incidents, report mainframe
                                                     security violations, provide centralize
                                                     support for data and systems security,
                                                     and maintain security system software.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,060	140	340	0	0	67,540

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52   1420-INFORMATION SYSTEMS   39   Support the data communications network
     0338-Mainframe Computer Proces   OF   that terminals use to access informatio
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   on the mainframe computer. Functions
                                                     include: installation and relocation
        IGC SUPPORT   of computer hardware, hardware problem
                                                     diagnostics and hardware repairs.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,200	0	0	0	0	61,200

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53   1420-INFORMATION SYSTEMS   40   Complete implementation of improvements
     0335-Application Enhancement &   OF   to Payroll / Personnel System provision
     SOURCE OF FUNDS, THIS SVC LEVEL: 45   as identified and planned via a 1988
                                                     study of requirements, and alternative
        IGC SUPPORT   methods of achieving system objectives.
                                                     Major improvements include: ability to
                                                     store additional data, on-line mainten-
                                                     ance of personnel records, automated
                                                     manual check preparation, and improved
                                                     data access and reporting.

	PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	130,980	140	66,840	0	0	197,960

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

54 1420-INFORMATION SYSTEMS   41 Install, test, and implement upgrades
    0330-Mainframe Computer Proces   OF provided by software vendors for the
    SOURCE OF FUNDS, THIS SVC LEVEL: 45 mainframe computer system software.
                                                  These updates include major revisions,
       IGC SUPPORT   enhancements, and corrections that have
                                                  been developed by the vendor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,090	0	0	0	0	56,090

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55 1420-INFORMATION SYSTEMS   42 Evaluate new/proposed hardware and soft-
    0332-End User Processing/Consu   OF ware, and upgrades to installed products
    SOURCE OF FUNDS, THIS SVC LEVEL: 45 for training and economic impacts. Stan-
                                                  dardize software wherever possible to
       IGC SUPPORT   increase supportability. Perform cost
                                                  recovery and return on investment cal-
                                                  culations. Review the impact of obtain
                                                  ing and installing upgrades to existing
                                                  systems on stand alone and linked work
                                                  stations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	107,390	0	0	0	0	107,390

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56 1420-INFORMATION SYSTEMS   43 Provide on-site assistance as requested
    0332-End User Processing/Consu   OF by the user community. Provide a proper
    SOURCE OF FUNDS, THIS SVC LEVEL: 45 mix of services to resolve client prob-
                                                  lems or needs for service. This includes
       IGC SUPPORT   demonstrations, short training sessions,
                                                  and assistance in the design and the
                                                  development of personal data bases on
                                                  the host system, using host-based
                                                  products. Provide any necessary
                                                  trouble-shooting and telephone support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,090	0	0	0	0	56,090

DEPT: 13 -INFORMATION SYSTEMS
DEPT   BUDGET UNIT/   SVC
RANK   PROGRAM   LVL

57 1420-INFORMATION SYSTEMS   44 Provides a minimum level of support to
    0335-Application Enhancement &   OF number of municipal departments to
    SOURCE OF FUNDS, THIS SVC LEVEL: 45 accommodate enhancements and new devel-
                                              opment as prioritized by executive man-
      IGC SUPPORT   agement direction. Support is anticipat
                                              ed for OMB, Finance, Employee Relations
                                              Health and Human Services, Economic
                                              Development and Planning, Parking
                                              Authority, Public Safety agencies, and
                                              Municipal Utilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,090	0	0	0	0	56,090

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58 1420-INFORMATION SYSTEMS   45 Acquire new tape drives to increase
    0330-Mainframe Computer Proces   OF operating efficiency. Replace magnetic
    SOURCE OF FUNDS, THIS SVC LEVEL: 45 tapes with cassettes required for 3480
                                              tape drives.
      IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	75,600	22,050	0	229,020	326,670

TOTALS FOR DEPARTMENT OF INFORMATION SYSTEMS   , FUNDED AND UNFUNDED . . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
61	9	0	3,868,610	427,580	2,691,640	62,380	727,550	7,777,760