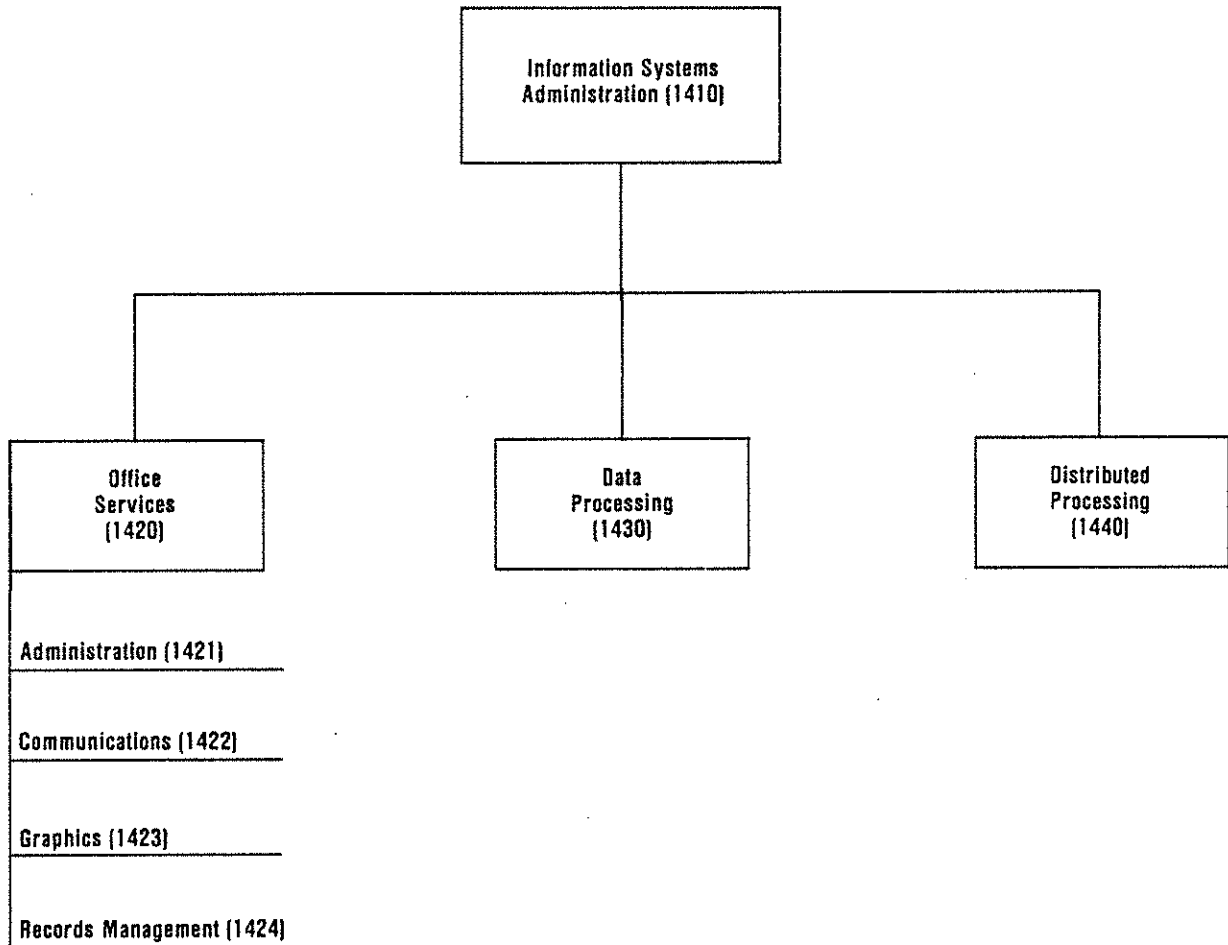


ORGANIZATION CHART

DEPARTMENT OF INFORMATION SYSTEMS



Department Information Systems		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1422	Communications	<ul style="list-style-type: none"> - Reorganize former switchboard and mailroom/courier units into one unit. - Provide timely and cost-effective mail and telecommunications systems to Municipal offices 	<ul style="list-style-type: none"> - Provide the communications services which allow Municipal offices to meet increasing needs for voice, data and written transmission of information between agencies and with the public 	<ul style="list-style-type: none"> - Increase emphasis on planning to meet expected client demands for services, especially in the areas of postal mail service and communications service requests
1423	Graphics	<ul style="list-style-type: none"> - Unit formed in Municipal reorganization as a consolidation of former Print Shop, Illustrations, Forms Management and Copy Coordination sections 	<ul style="list-style-type: none"> - Provide Municipal agencies a full range of graphic services and support to achieve their own service goals 	<ul style="list-style-type: none"> - Provide a one-stop shopping environment for graphics service users - Perform more complete analysis of client requests to better provide the best service possible within time and monetary constraints
1424	Records Management	<ul style="list-style-type: none"> - Provide a centralized system for microfilming, records storage, retrieval, retention and disposal 	<ul style="list-style-type: none"> - Provide records management services consisting of consultation, specification, coordination, production and review of a variety of record products 	<ul style="list-style-type: none"> - Support in-house creation of computer output microfilm - Improve the effectiveness and timeliness of micro-graphic support
1430	Data Processing	<ul style="list-style-type: none"> - Restructure and staff division due to Municipal reorganization. - Complete major portions of high priority projects. - Complete the conversion of computer operating system to Multiple Virtual System - Distribute data entry to clients producing the data 	<ul style="list-style-type: none"> - Complete a greater number of projects thru implementation of an improved project control system, reducing program maintenance needs and accelerated employee training - Institute in-house computer output microfilm capability - Provide more detailed cost accounting of project, systems and alternatives to clients 	<ul style="list-style-type: none"> - Shift emphasis from maintenance of production systems to development and implementation of new projects
1440	Distributed Processing	<ul style="list-style-type: none"> - Design and implement distributed data processing systems, and provide technical assistance in the utilization of and training for personal computing facilities and programs. - Organize and staff division created in Municipal reorganization 	<ul style="list-style-type: none"> - Design and implement distributed data processing systems, and provide technical assistance in the utilization of and training for personal computing facilities and programs 	

DEPARTMENT				
Information Systems				
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983
		ACTUAL	REVISED	PROPOSED ADOPTED
1410	Administration	-0-	-0-	175,000 171,590
1421	Office Services - Administration	134,970	135,280	152,460 146,290
1422	Communications	994,590	1,030,960	1,212,190 1,177,450
1423	Graphics	1,008,740	1,179,240	1,259,260 1,247,300
1424	Records Management	238,200	262,940	445,350 388,050
1430	Data Processing	6,151,730	7,602,630	7,743,810 7,269,260
1440	Distributed Processing	-0-	-0-	1,126,960 1,101,160
	Direct Organizational Cost	8,528,230	10,211,050	12,115,030 11,501,100
	Add Intragovernmental Charges	1,543,370	1,715,440	2,033,760 1,951,660
	Total Department Cost	10,071,600	11,926,490	14,148,790 13,452,760
	Less Intragovernmental Charges	8,940,020	10,371,670	12,855,470 12,207,600
	Function Cost	1,131,580	1,554,820	1,293,320 1,245,160
	Less Operational Revenues	1,131,580	1,554,820	1,293,320 712,910
	Net Program Cost	-0-	-0-	-0- 532,250

1983 WORK PROGRAM

PAGE 248

DEPT. —	UNIT NO. 1400	DIV. Administration	UNIT NO. 1410	SEC.	UNIT NO.
Information Systems					
MISSION To administer the delivery of information systems and products through the provision of support services to division managers, and to increase client involvement and awareness of projects and available services of the department.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE The Director, Administrative Officer and an Office Associate provide managerial and fiscal guidance to division managers and staff; develop and define department policy and procedures; and direct planning and implementation for major projects. This level will also allow the development and maintenance of a departmental wide standard rate chargeback system, an enhanced safety program, and in-depth studies that will benefit the department as well as our clients.					
WORKLOAD -4 divisions -7 budget units -129 personnel positions -35 Special Projects -1200 Inquiries		WORK ACTIVITIES -Interact with information system managers of user departments -Redevelop department's chargeback method -Perform major word processing study -Coordinate departmental accounting and budgeting activities -Develop improved policies and procedures -Coordinate the delivery of safety meetings -Standardize divisional reporting, record retention and filing -Coordinate departmental involvement in Municipal Emergency Operations Plan -Perform special information studies as requested by users -Provide information, assistance and direction to inquiries from Municipal agencies			
CHANGES FROM CURRENT LEVEL Resource requirements of this unit were provided by the Data Processing budget unit in 1982.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Special Projects			New Budget	35	
Inquiries answered			Unit in 1982	1200	

Dept. Information Systems	Unit No. 1400	Div. Administration	Unit No. 1410	Section	Unit No.
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:			New Budget	80,250	168,590
Personal Services			Unit in	2,300	2,300
Supplies			1983	92,450	700
Other Services & Charges				-0-	-0-
Debt Service				-0-	-0-
Capital Outlay					
DIRECT ORGANIZATIONAL COST				175,000	171,590
Intragovernmentals from Others				57,280	43,330
BUDGET UNIT COST				232,280	214,920
Intragovernmentals to Others				232,280	214,920
FUNCTION COST				-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Information Systems Director		22E		1	1
Principal Administrative Officer		16N A-B		1	1
Senior Office Associate		10 A-B		1	1
TOTAL				3	3

1983 WORK PROGRAM

PAGE 250

DEPT. —	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Information Systems	1400	Office Services	1420	Administration	1421

MISSION
To develop and direct the division's program of offering a full range of office services to requesting user agencies. Analysis of user requirements, advisory/consultative services, development/implementation/production of requested products, vendor coordination and product effectiveness (post implementation) review are offered in the functional areas of communications graphics and records management.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
An Office Service Manager, Administrative Officer and Office Associate provide supervisory, organizational, administrative and budgetary/financial support to the sections comprising the division - Communications, Graphics and Records Management. These sections offer a variety of office services including: transmission of voice, data and written information; graphic design, typesetting and photographic composition; printing and copying equipment and service; forms management and control; and micro-graphics, archival storage and other records management services.

WORKLOAD - 4 budget units providing 7 major services with 25 positions - 45 special project requests - 31 contracts coordinated - 8 operating procedure studies	WORK ACTIVITIES - Manage and administer subordinate budget units - Monitor and coordinate financial and budgetary activities - Plan and establish priorities for resource assignments - Monitor user requests for service versus available resources - Develop, recommend and implement service/program/ procedure improvement
---	---

CHANGES FROM CURRENT LEVEL
The division functions have been consolidated into four budget units.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Special project requests	Not available	35
Contracts coordinated	Not available	25
Operating procedure studies	-0-	8

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Information Systems	1400	Office Services	1420	Administration	1421
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		130,500	127,710	145,340	141,060
Supplies		1,040	3,700	3,500	3,500
Other Services & Charges		3,430	3,640	3,620	1,730
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	230	-0-	-0-
DIRECT ORGANIZATIONAL COST		134,970	135,280	152,460	146,290
Intragovernmentals from Others		78,820	73,370	137,110	125,500
BUDGET UNIT COST		213,790	208,650	289,570	271,790
Intragovernmentals to Others		213,790	208,650	289,570	271,790
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Office Services Manager		21E	1	1	1
Junior Administrative Officer		14N C-D	1	1	1
Office Associate		9N D-E	1	1	1
TOTAL			3	3	3

1983 WORK PROGRAM

PAGE 252

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Information Systems	1400	Office Services	1420	Communications	1422

MISSION

To provide the communications services which allow Municipal offices to meet their needs for voice, data and written information transmission between offices and with the public. This unit surveys the Municipality's general and specific requirements for transmission of information to assure timely, efficient and effective communications services which will allow user agencies to achieve their own service goals.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Office Associate, two Switchboard Operators and five Couriers provide and control the following services:

- . Mail pick-up and delivery to Municipal offices
- . Delivery of Assembly packets and other special purpose items through the use of contracted services.
- . Processing of out-going postal mail
- . Operate telephone switchboard, telecommunication & radio cables and related equipment
- . Provide operator assistance to public and Municipal offices

WORKLOAD

- 1,500 pieces of internal mail distributed daily
- 3,000 pieces of postal mail daily
- 3,200 pieces of outgoing mail to/from 88 Municipal locations
- Weekly distribution of special purpose items to 62 locations
- 1,500 communications requests weekly
- 700 telecommunication lines (radio and cable) managed

WORK ACTIVITIES

- Process and/or distribute mail through three scheduled and one contracted route, and deliver mail to United States Post Office after pre-sorting to take advantage of postal discounts
- Design and review courier routes
- Prepare listings for Municipal wide and internal telephone directory and routing slips when appropriate
- Budgeting, coordinating, monitoring and controlling contractual services
- Provide express mail, telecommunications links and other specialty communication services
- Monitor costing for services provided, including postage and long-distance telephone calls
- Evaluate and modify telephone systems and coordinate communications service requests

CHANGES FROM CURRENT LEVEL

The mailroom/courier and Switchboard functions have been consolidated into one unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Communications service requests	1,400	1,500
Operator assisted calls	87,500	92,500
Internal mail processed/distributed	320,000	382,500
Incoming postal mail processed/distributed	640,000	765,000
Out-going postal mail processed to receive postal discount	470,000	952,500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Information Systems	1400	Office Services	1420	Communications	1422
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		217,160	219,730	237,690	228,180
Supplies		1,270	1,420	1,510	1,510
Other Services & Charges		771,200	798,560	972,990	947,760
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		4,960	11,250	-0-	-0-
DIRECT ORGANIZATIONAL COST		994,590	1,030,960	1,212,190	1,177,450
Intragovernmentals from Others		122,470	156,660	183,540	174,980
BUDGET UNIT COST		1,117,060	1,187,620	1,395,730	1,352,430
Intragovernmentals to Others		1,103,410	1,176,820	1,370,320	794,770
FUNCTION COST		13,650	10,800	25,410	557,660
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		13,650	10,800	25,410	25,410
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		13,650	10,800	25,410	25,410
NET PROGRAM COST		-0-	-0-	-0-	532,250
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Office Associate		12N F	1	1	1
Senior Courier		8 E-F	1	1	1
Driver/Courier		7 C-F	4	4	4
Office Assistant		7 F	2	2	2
TOTAL			8	8	8

1983 WORK PROGRAM

PAGE 254

DEPT. —	UNIT NO. 1400	DIV. Office Services	UNIT NO. 1420	SEC. Graphics	UNIT NO. 1423
MISSION To provide the graphic services which allow Municipal offices to meet their needs for illustration/layout, reproduction, forms, on-site copiers and related services. This centralized agency surveys the Municipality's general and specific requirements for graphics services to assure timely, efficient and effective products which will meet the needs of user agencies in their efforts to achieve their own service goals.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE A Senior Duplicating Equipment Operator, Principal Graphics Technician, Forms Coordinator, Copy Coordinator and five technical support personnel perform graphics projects consisting of specifying, coordinating and monitoring the production of a variety of printed material including: copier machine duplicates made in the requestor's office, copies made on the division's offset press or high speed copier, and general and special purpose forms. Graphic design, typesetting and photographic composition complement these products and allow a full range of graphic services limited only by specialized equipment needs. These latter projects are accomplished through coordination of contracted services.					
WORKLOAD -2880 offset and copier printing requests -990 illustration requests -310 new/revised forms requests -27 requests for copier studies -48 special project requests		WORK ACTIVITIES -Perform printing and related services including high speed copying, offset press, binding, stapling, drilling, padding, folding, etc. -Provide graphic illustration services including typesetting, paste-up, photographic/darkroom, and line drawing -Maintain inventory and distribute general usage forms and copier supplies -Perform copy machine studies as requested -Perform analyses of users' requests and either provide service in-house or monitor and coordinate contracted services when necessary			
CHANGES FROM CURRENT LEVEL The Print Shop, Illustrations, Forms Management and Copy Coordination functions have been consolidated into one unit.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Forms/Illustrations/Printing service requests			3,700	4,200	
Printed pages			7,000,000	9,000,000	
Special project requests including copier studies			55	75	

Dept. Information Systems	Unit No. 1400	Div. Office Services	Unit No. 1420	Section Graphics	Unit No. 1423
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		255,400	309,890	364,800	352,840
Supplies		146,490	180,100	184,030	184,030
Other Services & Charges		558,500	635,450	679,630	679,630
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		48,350	53,800	30,800	30,800
DIRECT ORGANIZATIONAL COST		1,008,740	1,179,240	1,259,260	1,247,300
Intragovernmentals from Others		419,280	473,420	287,420	242,480
BUDGET UNIT COST		1,428,020	1,652,660	1,546,680	1,489,780
Intragovernmentals to Others		1,392,270	1,617,660	1,511,180	1,454,280
FUNCTION COST		35,750	35,000	35,500	35,500
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		20	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		35,730	35,000	35,500	35,500
TOTAL OPERATIONAL REVENUES		35,750	35,000	35,500	35,500
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Graphics Supervisor		16N A-B	-0-	1	1
Principal Graphics Technician		15N F	1	1	1
Duplication Equipment Operator II		12N F	2	1	1
Graphics Technician		11 C-D	2	2	2
Senior Office Associate		10 D-E	1	1	1
Duplication Equipment Operator I		10 C-F	2	2	2
Office Associate		9 C-D	1	1	1
TOTAL			9	9	9

1983 WORK PROGRAM

PAGE 256

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Information Systems	1400	Office Services	1420	Records Management	1424

MISSION

To provide the records management services which allow Municipal offices to meet their needs for micrographics, archival support and related services. This centralized agency surveys the Municipality's general and specific requirements for records management to assure timely, efficient and effective services which will meet the needs of user agencies in their efforts to achieve their own service goals.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Records Coordinator, Micrographic Laboratory Supervisor and four technical support personnel provide records management services consisting of consultation, specification coordination, production and review of a variety of related products. These products include: record utilization/organization/retention studies; archival records storage/retrieval/research/disposal services; support for Municipal Computer Output Microfilm products; and source document micrographics consisting of film, fiche, aperture cards and related technologies.

WORKLOAD

- 65 microfilming requests
- 50 storage/disposal requests
- 750 document retrievals
- 1300 requests for duplicates of computer output microfilm
- 10 records analysis requests
- 150 public microfiche requests
- 30 supplies requests

WORK ACTIVITIES

- Perform a full range of records management coordination and direct services including response to user requests, budgeting, coordinating, monitoring and controlling contractual services, and performing analyses of user requirements
- Process source documents through a variety of micrographic technologies
- Support in-house creation of computer output microfilm
- Analyze user records requirements for utilization, organization and disposition to improve their effectiveness
- Provide archival services of storage, retrieval, research and disposal
- Improve the effectiveness and timeliness of micrographic support

CHANGES FROM CURRENT LEVEL

A major program review will be conducted to begin implementation of a Municipal-wide records management plan. Support for in house production of computer output microfilm will also be provided.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Documents microprocessed	1,700,000	2,225,000
Microfiche duplicates to user agencies	205,000	185,000
Microfiche duplicates to public	55,000	60,000
Records retrieved/duplicated	2,200	4,200
Records stored (cubic feet)	4,000	6,000
Hours of records research provided	Not available	850

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Information Systems	1400	Office Services	1420	Records Management	1424
FINANCIAL RESOURCES					
		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		117,740	142,950	197,070	189,770
Supplies		19,950	21,640	49,150	49,150
Other Services & Charges		81,210	96,350	126,730	76,730
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		19,300	2,000	72,400	72,400
DIRECT ORGANIZATIONAL COST		238,200	262,940	445,350	388,050
Intragovernmentals from Others		139,100	159,000	211,180	277,470
BUDGET UNIT COST		377,300	421,940	656,530	665,520
Intragovernmentals to Others		362,030	406,940	639,530	648,520
FUNCTION COST		15,270	15,000	17,000	17,000
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		15,270	15,000	17,000	17,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		15,270	15,000	17,000	17,000
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Junior Administrative Officer		12N D-E	1	1	1
Senior Office Associate		10 E-F	1	1	1
Office Associate		9 B-D	0	4	4
Senior Office Assistant		8 D-E	2	0	0
Office Assistant		7 E-F	1	0	0
TOTAL			5	6	6

1983 WORK PROGRAM

PAGE 258

DEPT. —	UNIT NO. 1400	DIV. Data Processing	UNIT NO. 1430	SEC.	UNIT NO.
Information Systems					
MISSION To provide and maintain effective and efficient automated data processing systems and services to General Government, Utilities and the Anchorage School District.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE This division, with a staffing level of 84, provides the physical and personnel requirements necessary for the development and maintenance of automated data processing systems for over 50 different Municipal agencies. In addition to production processing and on-going maintenance, major efforts will be directed at the development of new projects, refinements to existing systems and improvements to the production capacities of the computer hardware and software.					
WORKLOAD -83 existing system applications for General Government, Utility and School District Activities -11 major new development projects -10 professional service contracts -400 offsite terminals		WORK ACTIVITIES -Production and maintenance support of systems such as: Financial Information System Parking Civil Violations System Transit Management System K350 Payroll System Utility Billing System -Analyze and design systems such as: Utility Customer Service Geographic Information System Human Resources System Land Use Information System Project Control System -Monitor work efforts and products of firms contracted to provide data processing services in areas such as: Purchasing Operations Support System Multiple Virtual Storage conversion - Provide telecommunications hardware, analysis and training			
CHANGES FROM CURRENT LEVEL Increased emphasis on development of major new systems, including additional support for Municipal Utilities and Financial Information Systems. Improved project control system and accelerated employee training program.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1982 BUDGETED	1983 PLANNED		
Production systems maintained		94	94		
Monthly teleprocessing transactions		780,000	735,000		
Project requests		337	400		
Remote site terminal applications		38	30		

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Information Systems	1400	Data Processing	1430		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	3,939,210	4,558,840	4,523,750	4,108,150
Supplies	369,390	492,490	452,730	418,920
Other Services & Charges	1,416,250	2,110,910	2,334,710	2,309,570
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	426,880	440,390	432,620	432,620
DIRECT ORGANIZATIONAL COST	6,151,730	7,602,630	7,743,810	7,269,260
Intragovernmentals from Others	783,700	852,990	991,130	938,650
BUDGET UNIT COST	6,935,430	8,455,620	8,734,940	8,207,910
Intragovernmentals to Others	5,868,520	6,961,600	7,519,530	7,572,910
FUNCTION COST	1,066,910	1,494,020	1,215,410	635,000
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	1,066,910	1,494,020	1,215,410	635,000
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	1,066,910	1,494,020	1,215,410	635,000
NET PROGRAM COST	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Data Processing Manager	22E	1	1	1
Management Systems Officer	21E	1	-0-	-0-
Systems and Program Manager	18N F	1	-0-	-0-
Standards and Quality Assurance Manager	18N D-E	1	-0-	-0-
Systems Development Manager	18N F	-0-	1	1
Systems and Program Supervisor	18N D-F	-0-	4	4
Data Base Analyst	18N B-C	-0-	1	1
Technical Support Manager	18N A-B	-0-	1	1
Computer Operations Supervisor	18N D-E	-0-	1	1
Production Systems Supervisor	18N A-B	-0-	1	1
Operations Manager	18N A-B	-0-	1	1
Systems Programmer II	17N E-F	1	2	2
Systems Analyst Supervisor	17N C-F	6	-0-	-0-
Data Systems Operations Manager	17N E-F	1	-0-	-0-
Analyst/Programmer IV	17N C-F	-0-	9	9
Data Base Analyst	17N B-C	-0-	1	1
Systems Programmer I	16N D-F	4	2	2
Systems Analyst II	16N A-F	14	-0-	-0-
Data Base Administrator	16N D-E	1	-0-	-0-
Analyst/Programmer III	16N C-F	-0-	6	6
Project Control Supervisor	16N F	-0-	1	1
Data Communications Technician	16N D-E	-0-	1	1
Shift Supervisor	16N B-F	-0-	3	3
Analyst/Programmer II	15N B-F	5	6	6
Data Processing Operations Supervisor	15N E-F	1	-0-	-0-
Systems Analyst I	15N C-F	7	-0-	-0-
Systems Programmer Trainee	15N B-C	-0-	1	1
TOTAL			Continued	Continued

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Information Systems	1400	Data Processing	1430		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services					
Supplies					
Other Services & Charges					
Debt Service					
Capital Outlay					
DIRECT ORGANIZATIONAL COST					
Intragovernmentals from Others					
BUDGET UNIT COST					
Intragovernmentals to Others					
FUNCTION COST					
LESS OPERATIONAL REVENUES:					
Licenses and Permits					
Fines and Forfeitures					
Charges for Service					
Other Operational Revenues					
TOTAL OPERATIONAL REVENUES					
NET PROGRAM COST					
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Equipment Specialist		15N B-C	-0-	1	1
Production Analyst		15N A-C	-0-	2	2
Analyst/Programmer I		14N B-F	11	6	6
Administrative Officer		14N C-D	-0-	1	1
Computer Operations Supervisor		13N E-F	2	-0-	-0-
Production System Administrator		13N A-B	1	-0-	-0-
Analyst/Programmer Trainee		13N B-E	2	2	2
Senior Computer Operator		13N A-C	6	5	5
Senior Systems Operator		13N B-C	-0-	5	5
Principal Computer Operator		12N F	3	-0-	-0-
Data Processing Supervisor		12N E-F	1	-0-	-0-
Computer Communication Technician		12N C-D	-0-	1	1
Junior Administrative Officer		12N C-D	-0-	1	1
Computer Operator		11N A-B	6	5	5
Systems Operator		11N B-C	-0-	5	5
Senior Office Associate		10N C-D	1	2	2
Office Associate		9N E-F	2	1	1
Principal Data Processing Technician		9N B-C	3	-0-	-0-
Operator Trainee		9N A-B	-0-	1	1
Systems Trainee		9N B-C	-0-	1	1
Accounting Clerk II		9N F	1	-0-	-0-
Senior Office Assistant		8N C-E	8	2	2
Senior Data Processing Technician		8N B-F	10	-0-	-0-
Office Assistant		7N B-D	5	-0-	-0-
Data Processing Technician		7N C-D	1	-0-	-0-
TOTAL			107	84	84

1983 WORK PROGRAM

PAGE 262

DEPT. — Information Systems	UNIT NO. 1400	DIV. Distributed Processing	UNIT NO. 1440	SEC.	UNIT NO.
-----------------------------------	------------------	--------------------------------	------------------	------	----------

MISSION
To support a distributed information systems concept throughout the Municipality by providing systems analysis and design, data processing project management, and computer training services to departments to resolve business problems and to assist in the development of client-based and managed computerized information systems.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Division Manager, two Section Managers, ten analysts and three support staff to design and implement major distributed data processing systems; and to provide technical assistance in the utilization of and training for personal computing facilities and programs.

WORKLOAD -Scientific systems -Administrative systems -Personal computing requirements	WORK ACTIVITIES Research, analysis, design and implementation to include: -Municipal-wide Geographic Information Systems -Engineering/Scientific Computer-Aided Design Systems to support a Common Shared Data Base Municipal-wide -Transit Management Information System -Equipment Maintenance Information System -Street Maintenance Information System -Human Resource Information System -Property and Facility Information System -Library Information System -Municipal-Wide Word/Text Processing -Distributed Data Entry Systems Provide instructor, training facility and materials for: -300 clients using personal computing programs -150 Municipal-wide data processing personnel
---	---

CHANGES FROM CURRENT LEVEL
Resource requirements of this unit were provided by the Data Processing budget unit in 1983.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Major Scientific Systems Developed	1	3
Major Administrative Systems Developed	4	4
Training Participation (number of personnel)	175	450
Small Projects or Systems Development	25	125

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Information Systems	1400	Distributed Processing	1440		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	947,550	921,750
Supplies			Unit in	53,600	53,600
Other Services & Charges			1983	120,210	120,210
Debt Service				-0-	-0-
Capital Outlay				5,600	5,600
DIRECT ORGANIZATIONAL COST				1,126,960	1,101,160
Intragovernmentals from Others				166,100	149,250
BUDGET UNIT COST				1,293,060	1,250,410
Intragovernmentals to Others				1,293,060	1,250,410
FUNCTION COST				-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Distributed Systems Manager		22E		1	1
Information System Manager		19N D-E		1	1
Distributed Processing Manager		19N D-E		1	1
Analyst/Programmer IV		17N B-F		5	5
Information Processing Specialist		17N B-C		1	1
Analyst/Programmer IV		16N E-F		1	1
Analyst/Programmer III		16N E-F		3	3
Office Associate		9N B		1	1
Senior Office Assistant		8N B		2	2
TOTAL				16	16