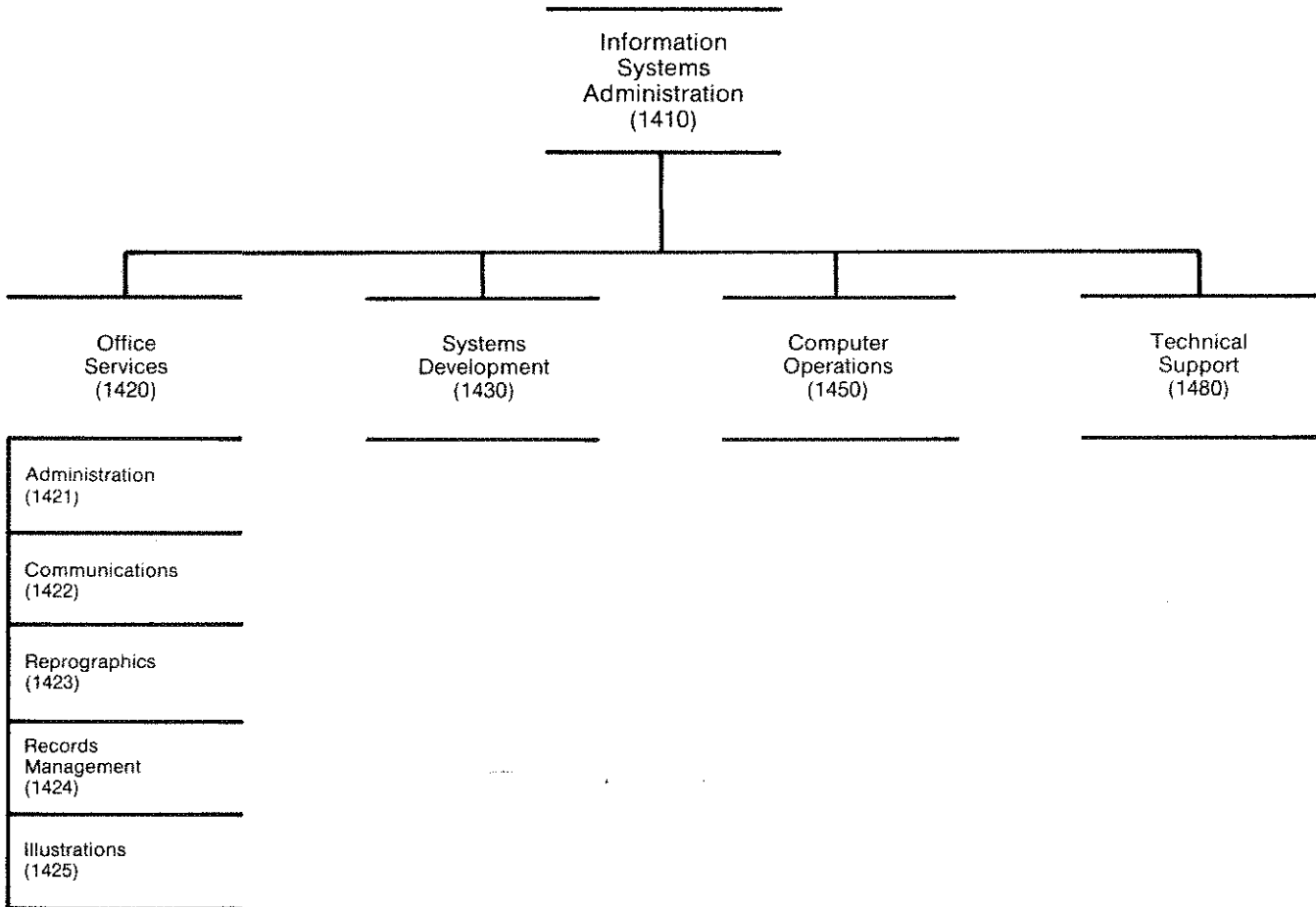


INFORMATION SYSTEMS

INFORMATION SYSTEMS



DEPARTMENT SUMMARY



Department

INFORMATION SYSTEMS

Mission

To plan for and deliver efficient, effective computer information systems and office services to municipal departments.

Major Program Highlights

- Provide support for the implementation of the Automated Billing and Accounts Receivable System for Public Utilities.
- Assist the Police department in implementing the micro-image system to facilitate efforts to access police reports.
- Assist the Public Works department in developing a management control process for Engineering's Computer Aided Design and Mapping System and implementing the Document Control System.
- Complete the implementation phase of the Fire department's Computer Aided Dispatch System and the Command and Control System.
- Enhance the utilization of technology in the following areas:
 - Networking - improve capability to connect hardware into a common data circuit.
 - Database - improve access to and knowledge of municipal data.
 - Office Automation - improve office efficiency by providing text storage, retrieval, and message routing.
 - Distributed Processing - improve capability to share systems and information.
- Reduce the number of personnel required in computer support areas. This reduction is possible through increased computer efficiencies and revised personnel scheduling.
- Utilize office automation technologies to enhance services provided by the Office Services division.

Resources

	1984	1985
Direct Costs	\$ 10,165,540	\$ 10,128,050
Program Revenues	\$ 50,000	\$ 0
Personnel	106FT	103FT

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: INFORMATION SYSTEMS

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p>ADMINISTRATION</p> <p>— Provide leadership, direction, and administrative support to the four divisions within the department.</p>	\$ 408,310	6FT
<p>OFFICE SERVICES</p> <p>— Provide office services including telephones, copiers, printing, forms production, records management, mail-room, courier services, graphics, and photo typesetting to all municipal departments.</p>	2,769,130	22FT
<p>SYSTEMS DEVELOPMENT</p> <p>— Provide analysis, programming, system definition, and hardware and software selection to maintain and develop common systems used by multiple agencies within the Municipality.</p>	2,391,780	36FT
<p>COMPUTER OPERATIONS</p> <p>— Provide computer hardware, print and distribute reports, and provide support for on-line terminal environment.</p>	3,638,400	29FT
<p>TECHNICAL SUPPORT</p> <p>— Provide ongoing technical support to the department and other municipal agencies. Provide technical support to expand office automation, networking, and distributed computer usage. Provide support to implement and expand the use of database technology.</p>	920,430	10FT
	\$ 10,128,050	103FT

**RESOURCE PLAN
1985 APPROVED BUDGET**

DEPARTMENT: INFORMATION SYSTEMS

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	329,040	408,310	6	0	0	6	6	0	0	6
Office Services	2,703,800	2,769,130	22	0	0	22	22	0	0	22
Systems Development	1,702,710	2,391,780	28	0	0	28	36	0	0	36
Distributed Systems	1,202,870	0	14	0	0	14	0	0	0	0
Computer Operations	4,227,120	3,638,400	36	0	0	36	29	0	0	29
Technical Support	0	920,430	0	0	0	0	10	0	0	10
Direct Organizational Cost	10,165,540	10,128,050	106	0	0	106	103	0	0	103
Add Intragovernmental Charges	5,967,850	2,790,450								
Total Department Cost	16,133,390	12,918,500								
Less Intragovernmental Charges	14,912,470	11,743,920								
Function Cost	1,220,920	1,174,580								
Less Program Revenues	50,000	0								
Net Program Cost	1,170,920	1,174,580								

1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	356,580	2,400	49,330	0	0	408,310
Office Services	827,990	246,980	1,608,820	0	85,340	2,769,130
Systems Development	2,286,080	20,770	63,720	0	21,210	2,391,780
Computer Operations	1,471,320	276,950	1,568,830	0	321,300	3,638,400
Technical Support	656,360	4,950	259,120	0	0	920,430
Department Total	5,598,330	552,050	3,549,820	0	427,850	10,128,050

RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$ 10,165,540	106FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	420,790	
REDUCTIONS IN EXISTING PROGRAMS:		
— Reduce the number of personnel required in computer support areas through increased computer efficiencies and revised personnel scheduling.	(124,810)	(3FT)
— Replace a high-speed copier with an automatic offset duplicator to reduce the cost of supplies, maintenance, and capital outlay.	(26,420)	
— Complete special projects initiated in 1984; transfer a portion of the resources to support existing programs.	(104,650)	
EXPANSIONS IN EXISTING PROGRAMS:		
— Enhance utilization of technology in the following areas:	140,760	
• Networking - improve capability to connect hardware into a common data circuit.		
• Database - improve access to and knowledge of municipal data.		
• Office Automation - improve office efficiency by providing text storage, retrieval, and message routing.		
• Distributed Processing - improve capability to share systems and information.		
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Reduce one-time direct data entry requirement.	(102,000)	
— Eliminate one-time costs for the Police department's Computer Assisted Dispatch and Law Enforcement Information System.	(181,800)	
— Reduce other miscellaneous requirements for capital outlay, supplies, and professional services.	(59,360)	
1985 APPROVED BUDGET:	\$ 10,128,050	103FT