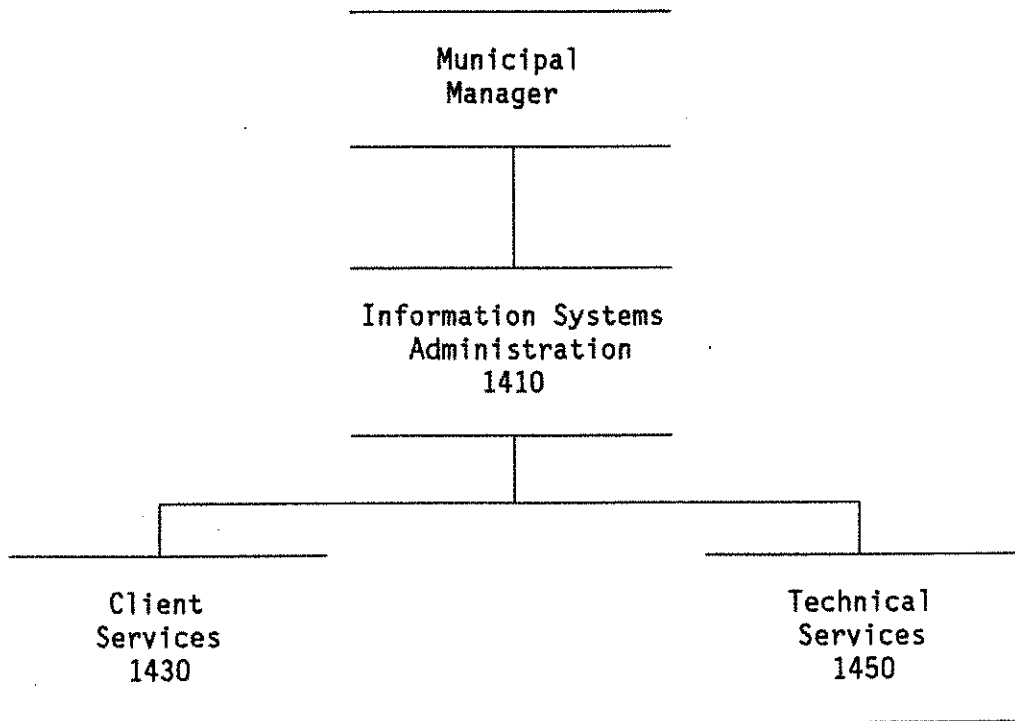


INFORMATION SYSTEMS

INFORMATION SYSTEMS



DEPARTMENT SUMMARY

Department INFORMATION SYSTEMS

Mission

To provide cost effective, quality computer and telephone services to municipal agencies and to effectively participate in the coordination and planning of those services.

Major Programming Highlights

- Provide telephone service to general government agencies and data communicating services linking computers throughout the municipality. Integrate and coordinate the technical and administrative considerations of the telephone and data communication systems.
- Operate the Data Center in an effective and efficient manner to ensure timely computer processing for all municipal agencies utilizing Information System's data processing facilities.
- Insure the proper functioning of existing computer applications and implement new applications that support and improve the efficiency and effectiveness of municipal agencies in conjunction with the Information Systems Policy and Review Committee (ISPRC).
- Provide information center functions; i.e., consultation, products evaluation, recommendation and training.
- Provide technical support for the administration of information resources and management of data retained by Information Systems.
- Provide a centralized departmental function to anticipate business growth and change management, and develop and implement plans to meet these requirements.

Resources

	1986	1987
Direct Costs	\$ 7,532,190	\$ 6,967,860
Program Revenues	\$ 102,460	\$ 78,000
Personnel	65FT 2T	63FT

1987 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
INFORMATION SYSTEMS ADMIN	1,018,680	833,000	12			12	12			12
CLIENT SERVICES	1,747,280	1,604,790	24			24	25			25
TECHNICAL SERVICES	4,597,550	4,366,060	29		2	31	26			26
OPERATING COST	7,363,510	6,803,850	65		2	67	63			63
ADD DEBT SERVICE	168,680	164,010								
DIRECT ORGANIZATION COST	7,532,190	6,967,860								
ADD INTRAGOVERNMENTAL CHARGES	4,403,730	3,778,350								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	11,935,920	10,746,210								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,887,070	10,171,590								
FUNCTION COST	1,048,850	574,620								
LESS PROGRAM REVENUES	102,460	78,000								
NET PROGRAM COST	946,390	496,620								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
INFORMATION SYSTEMS ADMIN	746,460	22,400	64,140		833,000
CLIENT SERVICES	1,679,870		15,000	15,260	1,710,130
TECHNICAL SERVICES	1,422,570	294,680	2,617,050	75,260	4,409,560
DEPT. TOTAL WITHOUT DEBT SERVICE	3,848,900	317,080	2,696,190	90,520	6,952,690
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					164,010
TOTAL DIRECT ORGANIZATION COST	3,700,060	317,080	2,696,190	90,520	6,967,860

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department	INFORMATION SYSTEMS	Direct Costs	Positions
1986 Revised Budget:		\$ 7,532,190	65FT 2T
Amount Required to Continue Existing Programs in 1987:		177,430	
REDUCTIONS IN EXISTING PROGRAMS:			
- Reduce the level of support provided to the utilities to coincide with the assumption of their own Data Processing *		(94,920)	(2FT) (2T)
- Reduce the acquisition of peripheral computer equipment due to more effective financial arrangements and completion of existing contracts		(182,710)	
- Convert existing telephone system to Integrated Business Services (IBS)		(224,020)	
NEW/EXPANDED PROGRAMS:			
- None			
MISCELLANEOUS DECREASE:			
- Reduction in personnel account		(127,950)	
- Overtime, travel, advertising, dues and subscriptions, tuition and other expenses		(56,620)	
- PERS/overtime adjustment		(50,540)	
- Adjustment for contributions		(5,000)	
1987 BUDGET		\$ 6,967,860	63FT

* The 1987 Information Systems Department budget is based on the premise that only interfaces at the fund level and cash receipt and disbursement processing will be provided to the utilities in 1987. Any additional processing and/or services will be accommodated by the use of work authorizations and Assembly appropriations to use the funds associated with those work authorizations, if any.

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS ADMIN
PROGRAM: Department Administration

PURPOSE:

To provide policy guidance, direction, planning and centralized financial and administrative functions for the Information Systems Department.

1986 OBJECTIVES:

- Represent the department in administrative matters with municipal agencies receiving services from Information Systems.
- Monitor contracts, purchases, expenses and revenues; develop quarterly budget reviews; provide budget status reports to division managers; provide detailed information on intragovernmental charges to clients.
- Provide expense, revenue and intragovernmental charge projections for the operating budget; coordinate budget preparation and submission.
- Develop and maintain an inventory of municipal data processing hardware, software, and services, and telephone systems and services.
- Control and fund training and travel for the department.

1987 OBJECTIVES:

- Ensure that all service functions within the department are controlled through guidance and planning.
- Continue to represent the department in administrative matters with all municipal agencies receiving services from Information Systems and with agencies who can potentially use and obtain services from Information systems.
- Continue to provide a centralized function to monitor contracts, purchases, expenses and revenues; prepare the budget; perform monthly IGC billings; and provide financial reports to management and clients.
- Increase administrative efficiency by expanding the use of automation to manage projects, track data and prepare reports.
- Control and fund training and travel for the department.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	378,240		\$	390,520		\$	392,230	
SUPPLIES		33,560			20,810			22,400	
OTHER SERVICES		63,580			148,350			64,140	
CAPITAL OUTLAY		3,170			39,500			0	
TOTAL DIRECT COST:	\$	478,550		\$	599,180		\$	478,770	

PERFORMANCE MEASURES:

Direction to Divisions	5	3	3
Within Department			
Direction to Personnel	103	67	63
Within Department			
Support to Divisions	5	3	3
Within Department			
Support to Personnel	103	67	0
Within Department			

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 9, 15, 16, 18

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS ADMIN
PROGRAM: Data Administration and Security

PURPOSE:

Provide support for management of the Municipality's information resources, including data and systems security, and the physical management of data processed by the Information Systems Department.

1986 OBJECTIVES:

- By December 31, 1986, complete the inventory and classification of the Municipal information resources.
- By December 31, 1986, establish a technical data base environment within the Information Systems Department that will support:
 - Improved methods of access to data residing on the Municipal mainframe computer.
 - Ad-hoc information inquiries from client agencies.
 - Improved methods of data transfer between Municipal computer centers and between the Municipal mainframe computer and Municipal micro-computers.
- By December 31, 1986, establish an effective program for data and system security.
- By December 31, 1986, establish an effective program that will manage the physical storage of data processed to ensure:
 - Optimum performance of ISD's computer resources.
 - Data file and database integrity.

1987 OBJECTIVES:

- Evaluate the Municipal data model for the purpose of identification of existing data redundancies.
- Publish a directory of data element definitions so that agreement can be reached as to which are actually redundant data.
- Restructure the physical databases that reside on the Municipal mainframe computer in order to eliminate unnecessary data redundancies.
- Develop and implement information security review procedures and work programs that will support increased data sharing both within the Municipality and with the public.
- Identify functions responsible for data ownership and for data maintenance.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS ADMIN
 PROGRAM: Data Administration and Security

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	312,920		\$	241,730		\$	221,750	
OTHER SERVICES		46,680			49,140			0	
CAPITAL OUTLAY		1,460			1,500			0	
TOTAL DIRECT COST:	\$	361,060		\$	292,370		\$	221,750	

PERFORMANCE MEASURES:

Schemas Defined	0	2	10
Sub-schemas defined	0	5	25
Policies, Procedures and Standards Published	0	2	12
Data Elements Cataloged	0	30	200
User ID's Processed	0	500	200

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

14

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS ADMIN
PROGRAM: Systems Management and Planning

PURPOSE:

To provide a centralized function to anticipate business growth and change requirements, and to administer plans to meet these requirements. Provides policies and procedures to ensure the services provided by the Department are reliable, timely, and cost effective.

1986 OBJECTIVES:

- Maintain strategic and tactical plans to ensure effective utilization of department resources.
- Prepare and administer training plans to ensure personnel are kept current technologically.
- Coordinate Problem Management functions to ensure problems are being addressed in a timely manner.
- Maintain central and distributed technical libraries to enhance technical currency of staff.
- Develop & maintain a catalog of services provided by the department.
- Coordinate a service agreement function with client agencies to ensure their business needs and priorities are preserved.
- Coordinate the development and maintain standards, procedures, and other documentation related to services performed.
- Perform safety administration and plans for disaster recovery.
- Coordinate a plan to ensure development and maintenance of policies, procedures, and standards for the entire Department.

1987 OBJECTIVES:

- Continue to maintain strategic and tactical plans to ensure effective utilization of department resources.
- Administer training plans to ensure personnel are kept current technologically.
- Expand Problem Management function to ensure all problems are analyzed and satisfied in a timely manner.
- Continue to maintain and expand technical libraries to enhance technical currency of staff.
- Maintain a Department catalog of services.
- Administer service agreements with client agencies to ensure their business needs and priorities are preserved.
- Maintain all standards and procedures related to services.
- Implement a comprehensive disaster recovery contingency plan for the Department.
- Continue to monitor safety administration for the department.
- Maintain all department policies, standards, and procedures.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS ADMIN
 PROGRAM: Systems Management and Planning

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	205,410		\$	127,130		\$	132,480	
TOTAL DIRECT COST:	\$	205,410		\$	127,130		\$	132,480	

PERFORMANCE MEASURES:

Support to Divisions	5	3	3
Within Department			
Support to Personnel	103	67	63
Within Department			

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 17

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Applications Support

DIVISION: CLIENT SERVICES

PURPOSE:

Assist Municipal clients in the identification, justification and requirements definition of automated computer systems. To develop, install and maintain computer systems. To consult and assist clients with their daily job responsibilities.

1986 OBJECTIVES:

- Maintain existing programs, procedures, documentation and software:
 - Maintain 1,023 application programs.
 - Maintain 211 systems and user documentation manuals.
 - Maintain 194 systems/application programs for decentralized sites.
 - Enhance 136 application programs.
 - Develop 158 new application programs.

1987 OBJECTIVES:

- Maintain existing programs, procedures, documentation and software:
 - Maintain 1,114 application programs.
 - Maintain 265 systems and user documentation manuals.
 - Maintain 156 systems/application programs for decentralized sites.
 - Enhance 154 application programs.
 - Develop 206 new application programs.
- Complete 12 projects identified by department directors and the Business Systems Plan (BSP) as assigned and prioritized by the Information Systems Policy and Review Committee (ISPRC).
- Improve staff productivity by at least 15 % by implementing and utilizing both new methods and new software products.
- Exercise training and educational opportunities to bring 23 staff members up to appropriate expertise level.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Applications Support

DIVISION: CLIENT SERVICES

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	27	0	0	15	0	0	16	0	0
PERSONAL SERVICES	\$ 1,684,930			\$ 969,060			\$ 988,860		
SUPPLIES	400			400			0		
OTHER SERVICES	86,490			71,670			15,000		
CAPITAL OUTLAY	3,140			0			0		
TOTAL DIRECT COST:	\$ 1,774,960			\$ 1,041,130			\$ 1,003,860		

PERFORMANCE MEASURES:

Maintain production programs and utilities	1,550	1,023	1,114
Maintain documentation (systems/user manuals)	339	211	265
Enhance/replace prod. application programs	126	136	154
Develop new application programs and utilities	22	158	206
Maintain application programs at distributed sites	186	194	156

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 5, 19

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: CLIENT SERVICES
PROGRAM: Client Services Administration

PURPOSE:

To provide overall direction and planning with other departments in support of application systems and Information Center services provided by the Division. The development of policies and procedures and adherence to them to assure proper services are managed.

1986 OBJECTIVES:

- Provide direction, guidance, planning, management and control of service functions within the division.
- Represent the division in administrative matters with all departments and agencies receiving services from the division.
- Provide secretarial and clerical support including correspondence, documentation, and payroll processing.

1987 OBJECTIVES:

- Ensure that all service functions within the division are controlled through proper direction, planning, guidance and management.
- Represent the division in administrative matters with all departments and agencies receiving services from the division.
- Provide secretarial and clerical support for the division including correspondence, documentation, and payroll processing.
- Become actively involved in the provision of information to the public using automation.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	279,340		\$	124,220		\$	116,290	
OTHER SERVICES		0			90			0	
TOTAL DIRECT COST:	\$	279,340		\$	124,310		\$	116,290	

PERFORMANCE MEASURES:

Division Personnel Managed	37	24	24
Programs to Manage	4	3	3
Payroll/personnel records to process	37	24	24

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

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Information Center

DIVISION: CLIENT SERVICES

PURPOSE:

To provide Information Center functions including consultation, product evaluation and recommendation, and product training and education to municipal departments and agencies. To stay current and informed of information center products in a dynamically evolving environment.

1986 OBJECTIVES:

- Expand the consulting efforts of the Information Center in three major areas: (1) client assistance in problem resolution, requirements analysis and service request justification, (2) product evaluation and recommendation and (3) client training on Information Center and Office Automation products.
- Enhance the administration of the Information Center to provide centralized procedures. (i.e. publish users' guides, form user groups, provide maintenance coordination, etc.).
- Perform the technical support for the Information Center and Office Automation products which execute on the mainframe.

1987 OBJECTIVES:

- Maintain and support a complete set of user oriented products to meet client requirements for office automation and information center functions in both the mainframe and the personal computer environments.
- Maintain a comprehensive training program for office automation and information center products.
- Improve both the quantity and the quality of client consultation, training and assistance.
- Improve communication with clients through users groups, newsletters, client follow-up, comment forms and special announcement bulletins.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	6	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	390,110		\$	324,580		\$	320,150	
SUPPLIES		400			400			0	
OTHER SERVICES		14,750			50,690			0	
CAPITAL OUTLAY		34,620			64,700			15,260	
TOTAL DIRECT COST:	\$	439,880		\$	440,370		\$	335,410	

PERFORMANCE MEASURES:

Office Automation train. (DISOSS,PS/370,DW/370)	50	320	322
Information Center train. (TIF,Cullinet,SAS,PC's)	25	580	875
Training classes offered, instructed - maintained	7	14	19
IC and Office Automation products maintained	6	12	14

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

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: TECHNICAL SERVICES
PROGRAM: Technical Services Admin

PURPOSE:

To provide overall direction and planning associated with services provided by the data center, voice and data communications and systems software maintenance functions. The development of policies and procedures and adherence to them to assure the proper services are managed.

1986 OBJECTIVES:

- Ensure that all service functions within the division are controlled through guidance, planning, and the provision of direction.
- Represent the division in administrative matters with all departments and agencies receiving services from the division.
- Provide secretarial and clerical support for the division including correspondence, documentation, and payroll processing.

1987 OBJECTIVES:

- Provide direction, guidance, planning, and control of service functions with the division.
- Represent the division in administrative matters with all departments and agencies receiving services from the division.
- Provide secretarial and clerical support for the division including correspondence, documentation, and payroll processing.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	112,280		\$	117,890		\$	109,700	
OTHER SERVICES		1,190			1,620			0	
CAPITAL OUTLAY		1,520			1,580			0	
TOTAL DIRECT COST:	\$	114,990		\$	121,090		\$	109,700	

PERFORMANCE MEASURES:

Number of personnel managed	31	31	26
Payroll/Personnel records processed	31	31	26

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

12

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Data Center Operations

DIVISION: TECHNICAL SERVICES

PURPOSE:

To operate the Data Center in an effective and efficient manner to ensure timely accomplishment of computer processing.

1986 OBJECTIVES:

- Operate and maintain computer and peripheral equipment and maintain availability of computer information systems.
- Provide assistance to client personnel accessing Information Systems.
- Provide for integrity of data through the use of the automated tape management system and also ensure adequate offsite tape backup for the purpose of recovery.
- Provide problem resolution and job recovery.
- Perform paper report separation and distribution and continue to duplicate and distribute computer produced microfiche.

1987 OBJECTIVES:

- Operate and maintain computer and peripheral equipment such as tape drives and high speed printers; also 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 through the use of an automated magnetic tape management system; ensure adequate offsite tape backup for the purpose of recovery from malicious or accidental destruction of data.
- Provide problem resolution and job recovery.
- Perform paper report separation and distribution and continue to duplicate and distribute computer produced microfiche.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	0	0	19	0	2	16	0	0
PERSONAL SERVICES	\$	934,940		\$	903,160		\$	786,560	
SUPPLIES		226,820			274,480			294,680	
OTHER SERVICES		1,531,500			1,422,380			1,876,010	
DEBT SERVICE		0			129,680			164,010	
CAPITAL OUTLAY		524,250			383,950			75,260	
TOTAL DIRECT COST:	\$	3,217,510		\$	3,113,650		\$	3,196,520	
PROGRAM REVENUES:	\$	0		\$	0		\$	78,000	

PERFORMANCE MEASURES:

Batch jobs processed	89,500	95,010	71,260
Microfiche originals produced	50,069	50,069	37,552
Microfiche copies produced	305,111	320,000	240,000
On-line computing clients supported	471	550	650

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

1987 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: TECHNICAL SERVICES
PROGRAM: System Software Maintenance

PURPOSE:

Maintain and support system software at a current level. Provide technical support to ISD personnel. Maintain and review computer performance. Evaluate and perform computer/network capacity planning. Provide support for personal computer (PC) clients and PC software.

1986 OBJECTIVES:

- Evaluate, acquire, implement, maintain and develop capacity planning tools.
- Prepare technical and coordinate financial analyses of proposed changes or additions to hardware and software products.
- Evaluate and forecast the usage and availability of computing resources.
- Monitor business growth, design and develop system models to simulate business trends and forecast the impact on computing and network resources.
- Perform maintenance on system software to keep it at the most current level.
- Review and analyze vendor supplied software and determine optimum configuration required for operation. Determine the impact on existing production systems, standards and procedures.
- Establish uniform PC backup and recovery procedures, network guidelines and mainframe computer connectivity requirements.

1987 OBJECTIVES:

- Acquire and maintain capacity planning products, as necessary.
- Prepare technical and coordinate financial analyses of proposed changes or additions to hardware and software products.
- Evaluate and forecast the usage and availability of computing resources.
- Monitor business growth, use system model to simulate business trends and forecast the impact on computing and network resources.
- Perform maintenance on system software to keep it at the most current level.
- Review and analyze vendor supplied software and determine optimum configuration required for operation. Determine the impact on existing production systems, standards and procedures.
- Aid the Computer Operations staff in problem identification and resolution for production systems.
- Provide technical support for users of personal computers.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: TECHNICAL SERVICES
PROGRAM: System Software Maintenance

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	314,580		\$	335,830		\$	349,600	
TOTAL DIRECT COST:	\$	314,580		\$	335,830		\$	349,600	

PERFORMANCE MEASURES:

Number of systems problems resolved.	0	0	75
Number of system software PTF's & new software releases.	0	0	225
Number of PC reported problems resolved.	0	0	150
Number of PC information requests.	0	0	190

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 20

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: TECHNICAL SERVICES
PROGRAM: Voice and Data Communications

PURPOSE:

To provide voice telephone and data communication services (on-line computer access) to all agencies within the Municipality.

1986 OBJECTIVES:

- Provide approximately 1800 telephone instruments within the Municipality.
- Provide coordination for telephone lines, instruments, installations and changes.
- Coordinate municipal telephone billing, including long distance calls.
- Compose and distribute the municipal telephone directory.
- Coordinate with vendor agencies (ATU, ALASCOM, GCI, etc.).
- Provide assistance for approximately 2,600 trouble calls.
- Provide online computer access to 550 local and remote clients.
- Maintain computer software for the mainframe that allows access throughout the computer network system through data communications lines.
- Provide computer usage information used to bill clients.
- Provide online processing of approximately 14,807,000 transactions per year.

1987 OBJECTIVES:

- Provide approximately 1800 telephone instruments within the Municipality.
- Provide coordination for telephone lines, instruments, installations and changes.
- Coordinate municipal telephone billing, including long distance calls.
- Compose and distribute the municipal telephone directory.
- Coordinate with vendor agencies (ATU, ALASCOM, GCI, etc.).
- Provide assistance for approximately 2,850 trouble calls.
- Provide assistance in the coordination for and the installation of the proposed Integrated Business Services Network telephone system.
- Provide online computer access to 650 local and remote clients.
- Maintain computer software for the mainframe that allows access throughout the computer network system through data communications lines.
- Provide computer usage information used to bill clients.
- Provide online processing of approximately 16,180,400 transactions per year.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: TECHNICAL SERVICES
PROGRAM: Voice and Data Communications

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	332,290		\$	277,410		\$	282,440	
SUPPLIES		1,430			1,500			0	
OTHER SERVICES		837,270			1,058,220			741,040	
TOTAL DIRECT COST:	\$	1,170,990		\$	1,337,130		\$	1,023,480	

PERFORMANCE MEASURES:

Trouble calls received	2,600	2,600	2,850
Online transactions	13,838,240	14,807,000	16,180,400
Telephone request (installations, etc.)	367	367	450
Telephone trouble calls	752	752	800

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 10, 11

ASSEMBLY REVISION 12/16/86