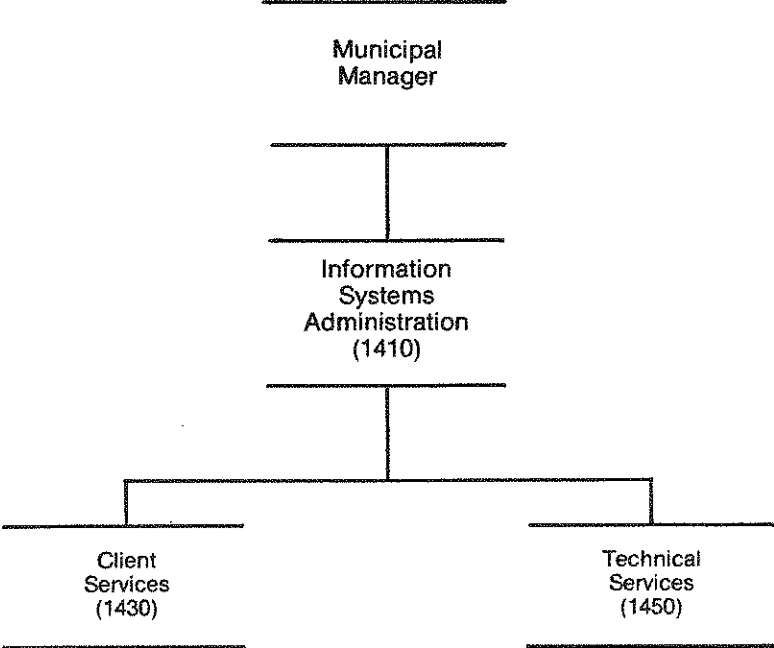


INFORMATION SYSTEMS

INFORMATION SYSTEMS



DEPARTMENT SUMMARY

DEPARTMENT INFORMATION SYSTEMS

MISSION

To provide cost effective quality technological services (computer and telephone) 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.
- Operate and maintain computer applications systems on the mainframe computer. Make mandated changes and improvements to existing applications. Develop enhancements or new systems to the extent resources are available.
- Provide Information Center support to municipal agencies including consultation, product evaluation and recommendation, and training; provide support for multiple local area networks.

RESOURCES

	1987	1988
Direct Costs	\$ 6,936,680	\$ 6,180,540
Program Revenues	\$ 78,000	\$ 0
Personnel	63FT 2T	56FT

1988 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY									
	1987 REVISED	1988 BUDGET	1987 REVISED		1988 BUDGET							
			FT	PT	T	TOTAL	FT	PT	T	TOTAL		
INFORMATION SYSTEMS	6,772,670	6,180,540	63		2	65		56				56
OPERATING COST	6,772,670	6,180,540	63		2	65		56				56
ADD DEBT SERVICE	164,010	0										
DIRECT ORGANIZATION COST	6,936,680	6,180,540										
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	3,778,350	662,390										
TOTAL DEPARTMENT COST	10,715,030	6,842,930										
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,171,590	6,130,260										
FUNCTION COST	543,440	712,670										
LESS PROGRAM REVENUES	78,000	0										
NET PROGRAM COST	465,440	712,670										

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
INFORMATION SYSTEMS	3,382,560	263,510	2,294,080	389,230	6,329,380
DEPT. TOTAL WITHOUT DEBT SERVICE	3,382,560	263,510	2,294,080	389,230	6,329,380
LESS VACANCY FACTOR	148,840				148,840
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	3,233,720	263,510	2,294,080	389,230	6,180,540

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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DEPARTMENT: INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$ 6,936,680	63FT 2T
REDUCTIONS TO EXISTING PROGRAMS:		
- ATU's conversion to DCRIS eliminated the requirement for personnel to do key punch. (No dollars shown because positions were funded by ATU.)		(2T)
- Deferral of hardware acquisitions.	(65,300)	
- Second and third shift computer operations supervisors.	(130,750)	(2FT)
- Second shift computer operator.	(39,280)	(1FT)
- Automation Support Manager.	(91,760)	(1FT)
- Three administrative staff positions: Management Services Officer, Administrative Officer and an Office Associate.	(154,930)	(3FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- None		
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Communications	(26,880)	
- Retirement of debt from third party on refinancing of computer hardware.	(89,410)	
- Reduced maintenance costs and annual payments by replacing mainframe computer.	(60,000)	
- Implement System Management System to reduce computer hardware maintenance costs.	(30,000)	
- Change maintenance for peripheral computer hardware from contracted to a "time and materials" basis.	(32,230)	
- Insurance reduction.	(110)	
- Vehicle allowance	(3,300)	
- Benefits adjustment	(32,190)	
1988 BUDGET	\$ 6,180,540	56FT

1988 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS
PROGRAM: Maintain Existing Applications

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.

1987 PERFORMANCES:

- Maintain existing programs, procedures, and documentation:
 - Maintain 1,114 application programs.
 - Maintain 265 systems and user documentation manuals.
- Improve staff productivity by at least 15% by implementing and utilizing new methods and software products.
- Exercise training and education opportunities to bring staff up to the appropriate level of technical expertise.
- Maintain zero defect performance for the following activities:
 - Preserve the integrity of master data files, and protect files against accidental loss of data.
 - Protect confidential data against unauthorized access or disclosure.
 - Comply with all production commitments and schedules.

1988 OBJECTIVES:

- Provide timely response to existing application clients for the resolution of production related problems, to analyze changing business requirements, and to 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 to 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.

1988 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS
 PROGRAM: Maintain Existing Applications
 RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	15	0	0	14	0	0
PERSONAL SERVICES	\$	868,530		\$	870,580		\$	955,140	
SUPPLIES		2,000			2,150			2,060	
OTHER SERVICES		33,000			28,000			52,330	
TOTAL DIRECT COST:	\$	903,530		\$	900,730		\$	1,009,530	
PERFORMANCE MEASURES:									
- Maintain production computer programs		1,114			1,317			1,394	
- Maintain operating/computer procedures		265			343			513	
- Maintain application master data files		278			299			323	

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 18, 20, 21, 24

1988 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS
 PROGRAM: Legislative & Mandated Applications

PURPOSE:

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

1987 PERFORMANCES:

- Provide timely response for the implementation of all requirements for application revision as established by legislative and executive mandate.
- Accomplish the implementation of all mandated application revisions while preserving the integrity of existing application systems, controls, data, and established production requirements.
- Complete the implementation of mandated application revisions as follows:
 - 21 known and scheduled application revisions.
 - 29 estimated/anticipated revisions based on past history.

1988 OBJECTIVES:

- 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	223,020		\$	226,620		\$	115,700	
SUPPLIES		280			300			440	
OTHER SERVICES		280			300			440	
TOTAL DIRECT COST:	\$	223,580		\$	227,220		\$	116,580	

PERFORMANCE MEASURES:

- Mandated application revisions implemented 46 50 51

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 26, 27, 28, 29, 30, 31, 32, 33

1988 PROGRAM PLAN

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

PURPOSE:

Provide mainframe computer processing capability for use within the Municipality. To operate the Data Center in an effective and efficient manner to ensure timely accomplishment of computer processing.

1987 PERFORMANCES:

- 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.
- Provide technical support for user of the mainframe computer.
- Provide support for development of database systems.
- Develop and implement information security review procedures that will support data sharing both within the Municipality and with the public.

1988 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; 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.

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	27	2	0	25	2	0	20	0	0
PERSONAL SERVICES	\$ 1,315,980			\$ 1,186,850			\$ 999,080		
SUPPLIES		290,370			278,270			254,610	
OTHER SERVICES	1,571,720			1,594,450			1,172,940		
CAPITAL OUTLAY		200,000			10,520			349,230	
TOTAL DIRECT COST:	\$ 3,378,070			\$ 3,070,090			\$ 2,775,860		
PERFORMANCE MEASURES:									
- Microfiche originals produced		50,069			67,000			67,000	
- Microfiche copies produced		320,000			2,718,000			2,718,000	
- Batch jobs processed		95,010			12,115,139			12,115,139	
- Number of system software PTF's processed		700			800			950	
- Number of system software releases installed		12			21			1,500	
- Number of User ID's processed		800			1,200			0	

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 16, 17, 19, 22, 34, 35

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- Provide computer usage information used to bill online clients.
- Provide online access to information on the mainframe computer.
- 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.

1988 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	520,010		\$	515,240		\$	445,680	
SUPPLIES		2,480			2,550			3,080	
OTHER SERVICES		205,600			207,410			212,130	
DEBT SERVICE		129,680			98,010			0	
CAPITAL OUTLAY		291,230			80,000			0	
TOTAL DIRECT COST:	\$	1,149,000		\$	903,210		\$	660,890	

PERFORMANCE MEASURES:

- Online problems resolved		2,600		2,850		2,950
- Online transactions	14,806,916		19,317,624		21,000,000	
- Terminal requests; i.e. installations and relocations.		450		500		600
- Online clients supported		700		800		950

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 5, 23, 62, 65

1988 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS
 PROGRAM: Muni-Wide Computer Coord, Review, Support

PURPOSE:

To provide the technical and administrative support required to facilitate the decision making processes of the Information Systems Policy and Review Committee (ISPRC).

1987 PERFORMANCES:

- Coordinate the preparation of the Municipal Information Systems Plan.
- Prepare municipal policies and procedures for information resource management, information systems planning, requests for information system acquisitions and utility information system autonomy.
- Coordinate the activities of the ISPRC including meeting preparation, scheduling, agenda and minutes.
- Coordinate the processing of ISPRC requests to insure compliance with applicable policies and procedures.
- Act as the focal point for municipal information systems activities.

1988 OBJECTIVES:

- Coordinate the review and revision of the Municipal Information Systems Plan.
- Coordinate the review and revision of municipal policies and procedures for information resource management, information systems planning, requests for information system acquisitions and utility information system autonomy.
- Prepare new municipal information systems policies and procedures as directed by the ISPRC.
- Coordinate the activities of the ISPRC including meeting preparation, scheduling, agenda and minutes.
- Act as focal point for municipal information systems activities.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	26,550		\$	45,680		\$	34,160	
SUPPLIES			90			90			90
OTHER SERVICES			90			90			90
TOTAL DIRECT COST:	\$	26,730		\$	45,860		\$	34,340	

PERFORMANCE MEASURES:

- ISPRC requests processed	160	140	140
- Meetings coordinated and sets of minutes produced	19	12	16

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

1988 PROGRAM PLAN

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 departments and agencies. Stay current and informed on hardware and software to insure the lowest costs and largest returns on computing investments.

1987 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 and testing of new workstations.
- Monitor and assist in the upgrade of installed software and hardware 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, performing any necessary research.

1988 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 maintaining new workstations, attached devices and supporting software.
- Provide minor and intermediate repair, cleaning and maintenance for computers and related equipment.
- Monitor and assist in the upgrade of hardware and 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.

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	301,840		\$	304,040		\$	283,190	
SUPPLIES		1,070			1,100			1,160	
OTHER SERVICES		0			27,500			64,230	
TOTAL DIRECT COST:	\$	302,910		\$	332,640		\$	348,580	
PERFORMANCE MEASURES:									
- Users trained on host based systems			320			450			500
- Info Center products (SAS,TIF,PCs,Cullinet) hours of user training			580			875			1,000
- Training classes offered, Instructed - Maintained			19			22			25
- IC and Office Support products maintained			12			16			20

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49

1988 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS
PROGRAM: Access to Info by MOA Agencies & Public

PURPOSE:

Perform all services necessary to insure access is provided to all authorized users. Assist in the identification of hardware, software and services required to perfect this access. Provide those services wherever it is shown to be most economically viable.

1987 PERFORMANCES:

- Provide initial contact and consultation to all requesters.
- Provide training on software used to access the host system.
- Provide training on the systems for which the end user has access authority.
- Respond to request for assistance in resolving hardware and software problems.
- Provide all necessary consultation, planning, installation, set-up and maintenance of Local Area and Token Ring Networks.
- Inform existing users of changes to software that will affect their environments.

1988 OBJECTIVES:

- Provide initial contact and consultation to all requesters.
- Provide training on software used to access the host system.
- Provide training on the systems for which the end user has access authority.
- Respond to request for assistance in resolving hardware and software problems.
- Provide all necessary consultation, planning, installation, set-up and maintenance of Local Area and Token Ring Networks.
- Inform existing users of changes to software that will affect their environments.

1988 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS
 PROGRAM: Access to Info by MOA Agencies & Public
 RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	38,900		\$	41,680		\$	45,720	
SUPPLIES		60			70			110	
OTHER SERVICES		60			70			110	
TOTAL DIRECT COST:	\$	39,020		\$	41,820		\$	45,940	

PERFORMANCE MEASURES:

- Number of Token Rings installed and maintained	0	3	7
- Requests for additional computer access	57	85	100
- Requests for PC hardware or software assistance	275	360	450
- Number of PC information requests	140	190	230
- Number of PC products upgraded or enhanced	8	14	20

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 50, 51, 52

1988 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Voice Communications

DIVISION: INFORMATION SYSTEMS

PURPOSE:

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

1987 PERFORMANCES:

- Provide coordination for telephone lines, installations and changes for approximately 1800 telephone instruments within the Municipality.
- 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 in the coordination for and the installation of the Integrated Business Services Network telephone system.

1988 OBJECTIVES:

- 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	147,290		\$	156,610		\$	85,720	
SUPPLIES		500			510			520	
OTHER SERVICES		966,500			813,370			762,870	
DEBT SERVICE		0			66,000			0	
CAPITAL OUTLAY		0			0			40,000	
TOTAL DIRECT COST:	\$	1,114,290		\$	1,036,490		\$	889,110	

PERFORMANCE MEASURES:

- Telephone request (installations, etc.) 367 450 450
- Telephone trouble calls 752 800 1,200

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2