MANAGEMENT INFORMATION SYSTEMS

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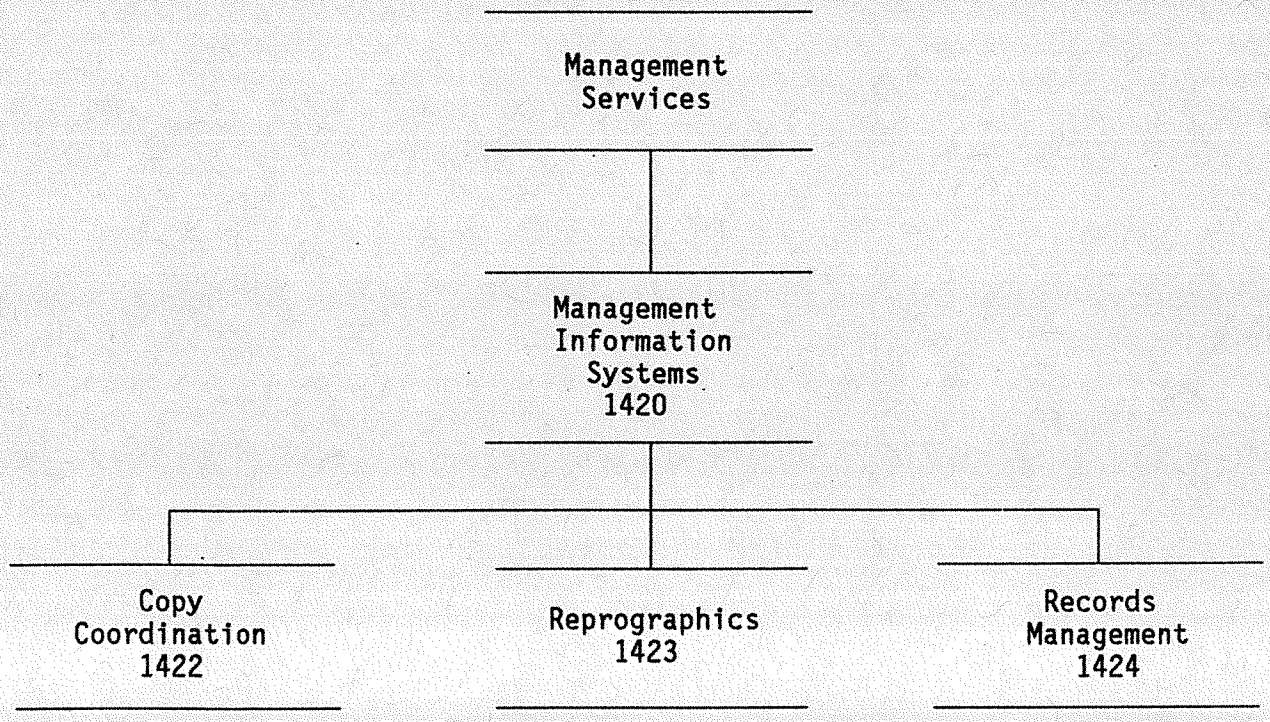

DEPARTMENT SUMMARY

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

1989 RESOURCE PLAN

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY 1988 REVISED	1989 BUDGET	PERSONNEL SUMMARY 1988 REVISED FT	PT	T	TOTAL	1989 BUDGET 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
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	628,780								
TOTAL DEPARTMENT COST	7,986,840	6,696,790								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	6,994,340	5,874,460								
FUNCTION COST	992,500	822,330								
LESS PROGRAM REVENUES	60,330	60,330								
NET PROGRAM COST	932,170	762,000								

1989 RESOURCES BY CATEGORY OF EXPENSE

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
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
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	

1989 PROGRAM PLAN

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.

1989 PROGRAM PLAN

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
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:

- 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

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

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.

1989 PROGRAM PLAN

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
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:

- 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

1989 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 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 maintaining 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 maintaining 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 PROGRAM PLAN

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
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:

- 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

1989 PROGRAM PLAN

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 resolution 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 application 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 PROGRAM PLAN

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

1989 PROGRAM PLAN

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:

- Mandated application revisions implemented	50	51	54

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

1989 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: INFORMATION SYSTEMS
PROGRAM: Telecommunications

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

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

1989 PROGRAM PLAN

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

1989 PROGRAM PLAN

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:

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

1989 PROGRAM PLAN

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.

1989 PROGRAM PLAN

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

1989 PROGRAM PLAN

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.

1989 PROGRAM PLAN

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
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:

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