

DESCRIPTION OF SERVICES

To employ electronic automation to manage and to help employees manage information in the form of images, text, video, and voice. This includes furnishing quality and cost-effective graphic design services, the design, production and management of standard and text-based active documentation (electronic or paper), timely access to and preservation of County records in all forms, and the management of voice and related network telecommunications.

OBJECTIVES

1. **All** – Ensure that all office automation software used internally by the Information Technology Services sections is Year 2000 date compliant.
2. **Graphics (GR)** – Employ mainstream graphic design and production tools to meet or exceed customer needs.
3. **Publications Management (PM)** – To continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
4. **Records Management (RM)** – To maintain vital County records to help departments implement effective and economical records management.
5. **Telecommunications Management (TM)** – Support improvements in James City County internal communications and telecommunications service to citizens.
6. **Data Processing (DP)** – Continue development of distributed data processing at major County service centers providing for more effective use of information resources through networks, on-site computers, software, and employees trained in their use. Furnish distributed and central computing services, on both the client and the server sides, in the most cost-effective manner.
7. **Data Processing (DP)** – Support internal County networks and shared external connections to improve productivity and employee collaboration.

BUDGET SUMMARY

	FY 99 <u>Budget</u>	FY 00 <u>Adopted Plan</u>	FY 00 <u>Adopted</u>
Personnel	\$ 744,973	\$ 784,999	\$ 834,830
Operating	481,186	481,179	486,854
Capital	57,500	75,200	80,700
Billings to Users	<u>(235,535)</u>	<u>(237,077)</u>	<u>(240,613)</u>
Total	<u>\$ 1,048,124</u>	<u>\$ 1,104,301</u>	<u>\$ 1,161,771</u>

PERSONNEL

Full-time Personnel	15	15	16
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 98 Actual	FY 99 Projected	FY 00 Projected
GR - Projects/Assignments	410	415	420
PM – Lines for Web Updates	N/A	191,701	287,552
PM – Updates to Visinet	N/A	232	252
PM - Lines Typed from Manuscript	1,818,477	1,000,000	1,056,387
PM - Web Consults	1,028	500	550
PM - Help Desk	713	246	369
RM - Records Received/Pulled/Refiled	3,085	3,700	3,700
RM - Documents Scanned/Inspected/Filmed	61,055	80,000	80,000
RM - Files Eliminated/Added to storage (ft. ³)	689	800	800
TM - MAC and Programming	225	250	280
TM – Projects	18	18	18
DP - Network Requests Completed	321	210	375
DP - Requisitions Prepared	364	164	150
DP - New PC's Delivered	83	94	115
DP - PC Upgrades/Repairs Completed	141	144	176
Info Center - Hours User Training Contact	940	500	500
Info Center - Help Desk Requests Resolved	3,160	1,691	1,500

BUDGET COMMENTS

This budget combines Information Resources Management, Data Processing, Information Center, Graphic Design, Publications Management, Records Management, and Telecommunications Management into one cost center in the Information Resources Management Division.

The FY 2000 budget reflects the addition of a programmer/analyst position to provide support for the Commissioner of Revenue, Treasurer, and Real Estate Assessor's software packages. This division continues to provide service and support for County departments, which have enhanced productivity through the use of microcomputers. This division will continue to provide technical support, procurement aid, and training to departments as it applies to microcomputers, telephone systems and networks. The major focus of this division will be the integration of departments and County supported agencies into the fiber backbone. In addition, the division is heavily involved in a Countywide effort to address Y2K issues. Approximately 17 percent of this division's budget is reimbursed by user charges from other departments and agencies. Increased costs reflect maintenance spending on an ever-growing range of networks among and between County facilities.