

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. **Graphics (GR)** – Employ mainstream graphic design and production tools to meet or exceed customer needs.
2. **Publications Management (PM)** – To continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
3. **Records Management (RM)** – To maintain vital County records to help departments implement effective and economical records management.
4. **Telecommunications Management (TM)** – Support improvements in James City County internal communications and telecommunications service to citizens.
5. **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.
6. **Data Processing (DP)** – Support internal County networks and shared external connections to improve productivity and employee collaboration.

BUDGET SUMMARY

		FY 99	FY 00	FY 00	FY 01	FY 02
		Budget	Original Adopted	Current Expected	Proposed	Proposed
Personnel	\$	747,171	\$ 834,830	\$ 834,585	\$ 963,619	\$ 1,012,027
Operating		438,534	486,854	467,241	555,763	565,637
Capital		98,158	80,700	80,700	15,200	3,000
Billings to Users		(235,535)	(240,613)	(240,613)	(241,383)	(241,315)
Total	\$	<u>1,048,328</u>	<u>\$ 1,161,771</u>	<u>\$ 1,141,913</u>	<u>\$ 1,293,199</u>	<u>\$ 1,339,349</u>

PERSONNEL

Full-time Personnel	15	16	16	18	18
Part-time Personnel	1	1	1	1	1

WORKLOAD INDICATORS

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
GR - Projects/Assignments	460	420	400	410	420
PM – Lines -Web Updates	990,174	287,552	607,062	666,777	734,550
PM – Updates to Visinet	306	252	266	281	309
PM – Lines Typed from Manuscript	916,504	1,056,387	600,000	660,000	726,000
PM - Web Consults	663	550	444	488	537
PM - Help Desk	477	369	127	140	154
RM– Records Received/Pulled/Refiled	5,233	3,700	3,700	3,800	3,800
RM Documents Scanned/Inspected/Filmed	352,382	80,000	400,000	400,000	400,000
RM– Files Eliminated/Added storage (ft ³)	805.5	800	800	800	800
TM - MAC and Programming	257	280	280	280	280
TM – Projects	18	18	17	18	18
DP - Network Requests Completed	206	375	370	375	375
DP - Requisitions Prepared	390	150	300	250	250
DP - New PC's Delivered	95	115	120	115	115
DP - PC Upgrades/ Repairs Completed	280	176	250	200	200
Info Center - Hours User Training Contact	892	500	500	500	500
IC - Help Desk Requests Resolved	3,363	1,500	3,000	2,800	2,800

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 2001 budget reflects the addition of a records clerk and a webmaster to manage the significant increase in electronic information posted on the County web site and to improve the interface with our customers. A continued focus of this division will be the integration of departments and County supported agencies into the fiber backbone. Approximately 16 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.