

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. **Information Technology (IT)** – 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 its use. Furnish distributed and central computing services, on both the client and the server sides, in the most cost-effective manner.

BUDGET SUMMARY

	FY 04 <u>Budget</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Personnel	\$ 1,190,374	\$ 1,272,463	\$ 1,372,879
Operating	679,869	604,125	634,445
Capital	103,700	167,000	157,000
Billings to Users	<u>(256,607)</u>	<u>(263,329)</u>	<u>(270,950)</u>
Total	<u>\$ 1,717,336</u>	<u>\$ 1,780,259</u>	<u>\$ 1,893,374</u>

PERSONNEL

Full-time Personnel	19	19	20
Part-time Personnel	1	1	1

BUDGET COMMENTS

Continued annual investments in P.C. replacements, upgrading network servers, and a continuing program to standardize and modernize the County’s telecommunication systems are included in Capital. Expanding and improving the County’s Web site, continuing support to other County departments and agencies, and doing that with a 3.7 percent growth in spending in FY 2005 will be challenging. One new position is proposed in FY 2006 to help support the Emergency Dispatch expansion.