

**1995-1996 BUDGET
GENERAL OPERATING FUND
INFORMATION RESOURCES MANAGEMENT
DATA PROCESSING/INFORMATION CENTER**

MISSION To maintain and improve work force productivity through electronic automation.

- SERVICE AREAS**
1. Minicomputer Support: Provide timely and responsive service to all customers of centralized computing.
 2. Microcomputer Support: To continue development of distributed data processing at major County service centers, providing for more effective use of information resources through on-site computers, software, and employees trained in their use.

BUDGET SUMMARY

	FY95 Budget	FY96 Budget
Personnel	\$ 354,566	\$ 370,151
Operating	140,041	150,411
Capital	1,300	1,300
Billings to Users	(132,483)	(144,186)
Total	<u>\$ 363,424</u>	<u>\$ 377,676</u>

PERSONNEL

Full-time Personnel	8	8
Part-time Personnel	0	0

BUDGET COMMENTS

The FY 96 budget provides for a continued level of service to County departments, which have enhanced productivity through the use of microcomputers. This department will continue to provide technical support, procurement aid, and training to departments as it applies to microcomputers. For FY 96, the major focus of this department will be the implementation of the Legacy computer system replacement, which affects a number of County departments. Twenty-seven percent of the cost of this department is reimbursed by user charges from other departments and agencies.