

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

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$370,151	\$438,984
Operating	150,411	181,182
Capital	1,300	13,335
Billings to Users	<u>(144,186)</u>	<u>(144,186)</u>
Total	<u><u>\$377,676</u></u>	<u><u>\$489,315</u></u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Computer Pages Printed	920,112	797,830	630,000
Computer Requisitions	806	863	935
User Training Contact Hours	1,221	1,490	1,680

PERSONNEL

Full-time Personnel	8	9
Part-time Personnel	0	0

BUDGET COMMENTS

The FY 97 budget provides for a continued level of service to County departments, which have enhanced productivity through the use of microcomputers. A new telecommunications specialist position is programmed for FY 97 to avoid contract costs. This division will continue to provide technical support, procurement aid, and training to departments as it applies to microcomputers. For FY 97, the major focus of this division will be the implementation of the Legacy computer system replacement and the implementation of a County Internet system, which affects a number of County departments. Approximately 25 percent of this division's Budget is reimbursed by user charges from other departments and agencies.