

MISSION - To manage, for all County departments and agencies, standard text-based active documentation (electronic or paper) from creation, design, and production, to storage and dissemination.

SERVICE AREA

Publications Management: To continue to maintain existing service levels to user departments and agencies by providing quality documents in a specified time frame.

BUDGET SUMMARY

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$102,999	\$103,434
Operating	11,705	13,714
Capital	<u>11,975</u>	<u>10,000</u>
Total	<u>\$126,679</u>	<u>\$127,148</u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Lines Dictated	32,445	50,766	40,000
Lines Typed from Manuscript	1,377,050	1,890,045	2,300,000
FAX Messages Processed	9,108	9,550	9,000

PERSONNEL

Full-time Personnel	3	3
Part-time Personnel	1	1

BUDGET COMMENTS

The budgeted expenditures represent a continuation of the current level of service. Equipment maintenance costs are scheduled to increase. Software/equipment upgrades are requested for FY 97 in order to take advantage of improvements in technology.