

DESCRIPTION OF SERVICES

To employ electronic automation to manage and to help employees manage information in the form of data, voice, video, text, and images.

GOALS

1. Ensure that all office automation software used initially by Data Processing complies with the year 2000 date requirement.
2. 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.
3. Support internal County networks and shared external connections to improve productivity and employee collaboration.

BUDGET SUMMARY

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 438,984	\$ 426,190
Operating	187,182	267,865
Capital	13,335	7,400
Billings to Users	(144,186)	(144,186)
Total	<u>\$ 495,315</u>	<u>\$ 557,269</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Computer Pages Printed/Distributed	797,830	690,166	570,000
Computer Requisitions Prepared	863	654	680
Training Contact Hours Provided	1,490	956	650

PERSONNEL

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

*Does not include Telecommunications/Network Specialist listed in FY 1997 under DP that has been transferred to the Information Technology Services cost-center.

BUDGET COMMENTS

The FY 1998 budget provides for a continued level of service to County departments, which have enhanced productivity through the use of microcomputers. This division will continue to provide technical support, procurement aid, and training to departments as it applies to microcomputers and networks. For FY 1998, the major focus of this division will be the implementation of the Legacy computer system replacement. Approximately 21 percent of this division's Budget is reimbursed by user charges from other departments and agencies. The bottom-line increase of approximately \$60,000 is exclusively maintenance spending on an ever growing range of networks among and between County facilities.