

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, 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.

GOAL

1. All - Ensure that all office automation software used internally by the Information Technology Services sections is Year 2000 date compliant.
2. Graphics (GR) - Employ mainstream graphic design and production tools to meet or exceed customer needs.
3. Publications Management (PM) - To continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
4. Records Management (RM) - To maintain vital County records to help departments implement effective and economical records management.
5. Telecommunications Management (TM) - Support improvements in James City County internal communications and telecommunications service to citizens.

BUDGET SUMMARY

	FY 97		FY 98
	<u>Budget</u>		<u>Budget</u>
Personnel	\$ 211,943	\$	259,254
Operating	58,415		181,315
Capital	41,000		7,000
Billings to Users	(14,342)		(115,456)
Total	<u>\$ 297,016</u>	<u>\$</u>	<u>332,113</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
GR - Projects/Assignments	427	463	480
PM - Lines Dictated	50,766	23,836	31,000
PM - Lines Typed from Manuscript	1,890,046	2,523,012	2,200,000
PM - FAX Messages Processed	9,550	7,058	9,000
RM - Documents Filmed and Quality Checked	70,606	72,920	76,000
RM - Boxes Added to Storage	139	184	180
RM - Contracts Processed	85	86	90
TM - Projects	*	*	14
TM - Service Calls	*	*	248

PERSONNEL

Full-time Personnel	7*	7
Part-time Personnel	1	1

* Includes a Telecommunications Specialist budgeted last year in Data Processing.

BUDGET COMMENTS

This budget combines the Graphic Design, Publications Management, Records Management, and Telecommunications Management into one of two cost centers in the Information Resources Management Division. The bottom-line increase is attributed to the transfer of the Telecommunications/Network Specialist position from Data Processing. The increase in operating spending and reimbursement billings represent a transfer in the phone system costs from Financial and Management Services.