

Service Area: Information Services

Fund: All

Service Center: Information Services

**MISSION**

Increase the efficiency of the organization with cost effective information technology services in order to support services to the community

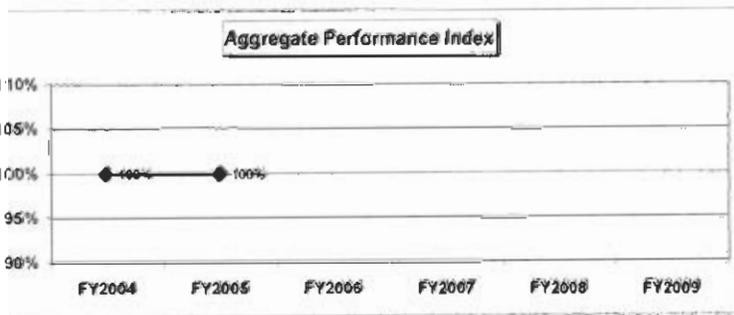
through:

- >> Research, analyze and make recommendations on future technology needs
- >> Coordinate installation and training of new systems
- >> Support and maintain hardware and software systems
- >> Support employee proficiency and effectiveness with technology systems

so that:

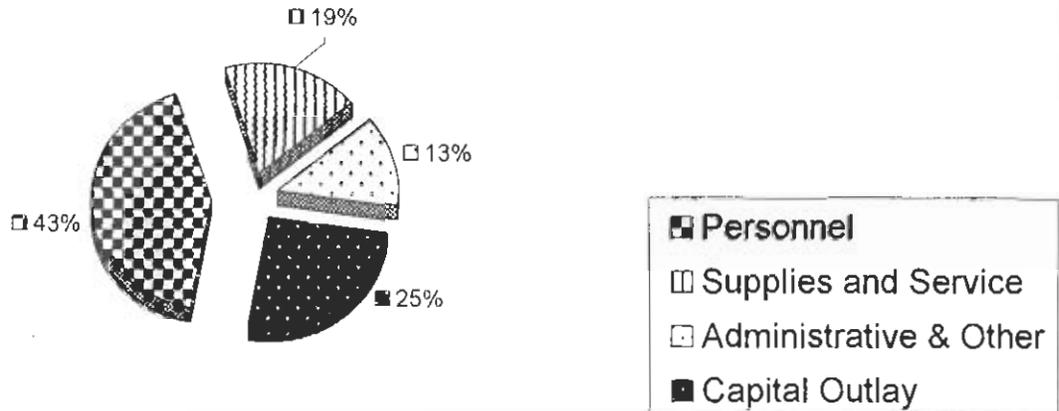
**MEASURES**

Number	Description	Weights	Target Value
1400 - 1	X% of requests for service meet response time standards.	5	100
1400 - 2	A customer satisfaction rating of X% is achieved.	4	100
1400 - 3	X% of Annual Technology Plan milestones are met.	3	100
1400 - 4	The Budget/Cost ratio is at least 1.	2	100

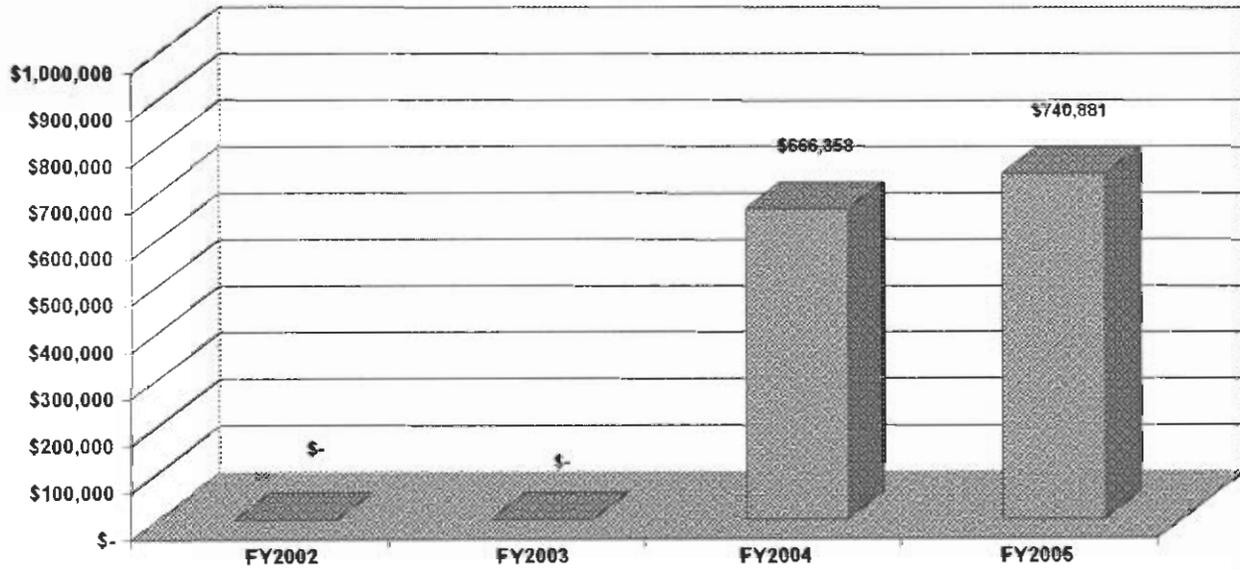


Description	Proposed FY2005
Total Expenditures	\$ 740,881
Total FTEs	3.00

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
<b>Total Expenditures</b>	\$ -	\$ -	\$ 666,666	\$ 666,358	\$ 740,881

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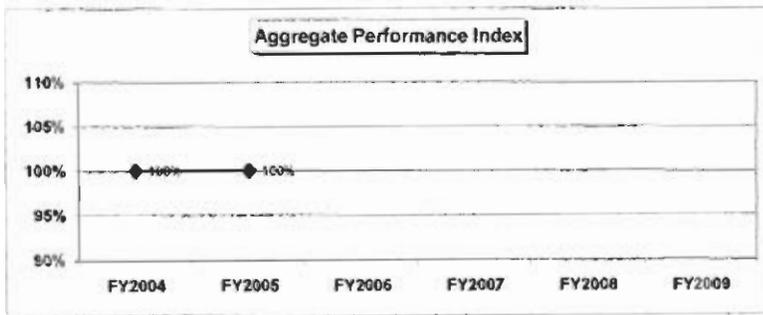
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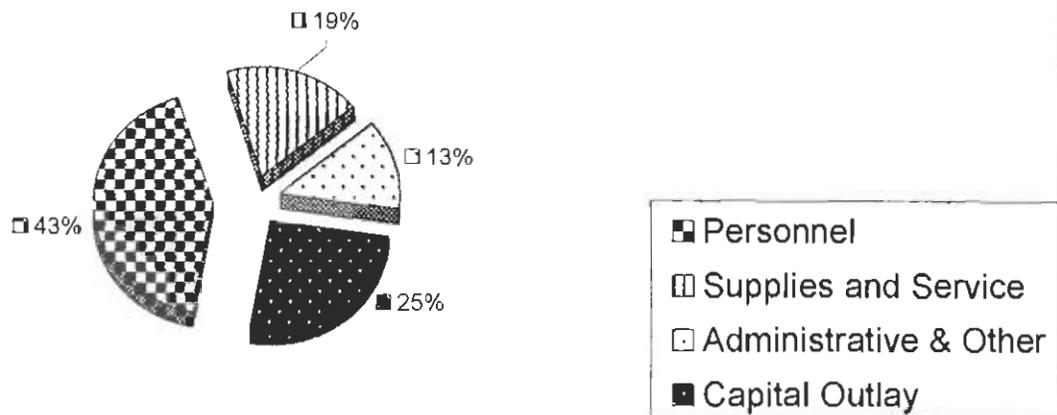
**MEASURES**

Number	Description	Weights	Target Value
1401 - 1	X% of requests for service meet response time standards.	1	100
1401 - 2	A customer satisfaction rating of X% is achieved.	1	100
1401 - 3	X% of Annual Technology Plan milestones are met.	1	100

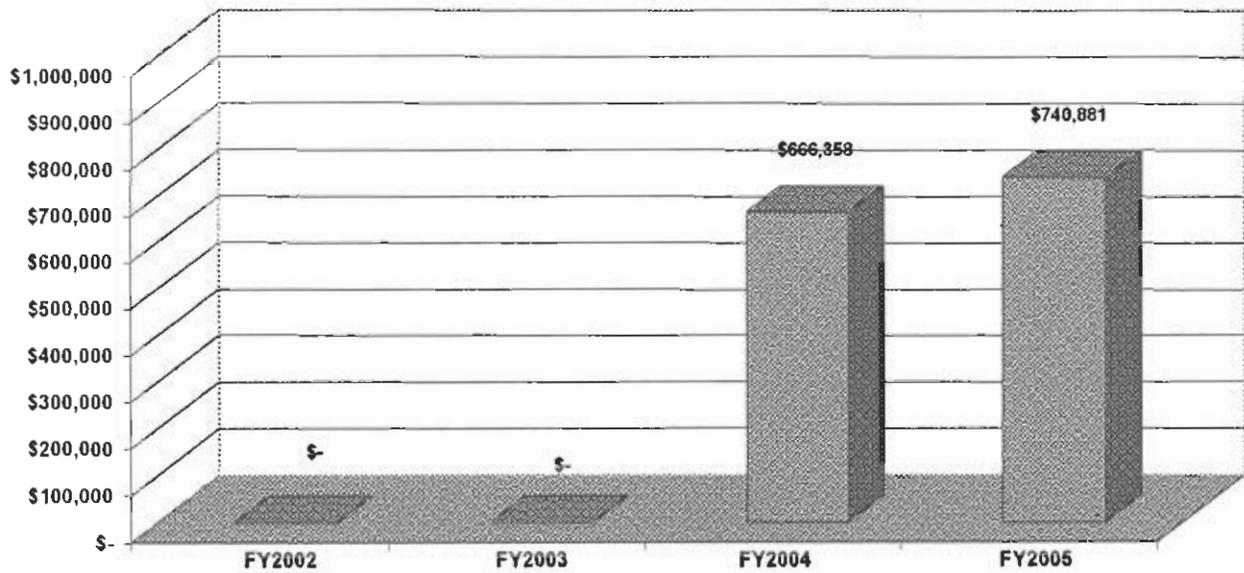


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