

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 production and management of standard and 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.

OBJECTIVES

1. **Publications Management (PM)** – Continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
2. **Records Management (RM)** – Maintain vital County records to help departments implement effective and economical records management.
3. **Telecommunications Management (TM)** – Support improvements in James City County internal communications and telecommunications service to citizens.
4. **Information Technology (IT)** – 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 its use. Furnish distributed and central computing services, on both the client and the server sides, in the most cost-effective manner.

BUDGET SUMMARY

		FY 10 <u>Adopted</u>		FY 11 <u>Proposed</u>		FY 12 <u>Proposed</u>
Personnel	\$	1,606,354	\$	1,575,776	\$	1,587,125
Operating		561,743		577,192		622,462
Capital		123,000		125,000		164,000
Billings to Users		(264,602)		(264,318)		(264,318)
Total	\$	<u>2,026,495</u>	\$	<u>2,013,650</u>	\$	<u>2,109,269</u>

PERSONNEL

Full-time Personnel	21	20	20
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PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Proposed</u>	<u>FY 11 Projected</u>	<u>FY 12 Projected</u>
PM - Documents Managed	5,908	6,498	6,550	6,550
RM - Documents Scanned/Inspected/Filmed	373,010	312,687	300,000	300,000
TM - Requests & Programming Completed	504	485	500	500
IT - Help Desk Requests	3,053	3,975	4,000	4,000

BUDGET COMMENTS

This budget includes the elimination of one full-time Records and Imaging Technician position due to workload.