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)** - To continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
2. **Records Management (RM)** - To 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

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	$1,601,100	$1,637,283	$1,684,934
Operating	598,770	577,500	581,500
Capital	129,100	121,000	123,000
Billing to Users	(257,824)	(261,905)	(265,615)
Total	$2,071,146	$2,073,878	$2,123,819

PERSONNEL

Full-time Personnel	21	21	21
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
PM - Lines Typed from Manuscript	521,320	553,164	545,203	546,175
RM - Documents Scanned/Inspected/Filmed	312,687	462,371	312,687	312,687
TM - Requests & Programming Completed	N/A	441	470	485
IT - Help Desk Requests	3,145	3,907	3,875	3,925

BUDGET COMMENTS

This budget continues funding for the business personal computer replacement program.