

KEY WORKPLAN ITEMS

1. Provide and support a computer network that can effectively conduct business with citizens and both public and private entities, including vendors and interested third parties
2. Develop information systems and programs that serve citizens and businesses and other entities and groups working for or within the County
3. Maintain historical records of both governmental and private activities within the County, as required by the Code of Virginia
4. Manage telecom services for County Departments, James City Service Authority and other agencies for which the County serves as a fiscal agent
5. Manage and operate the County's Intranet
6. Compose, edit, and format high-quality documents such as correspondence, reports and minutes
7. Provide information using any and all electronic media during emergencies as required by Emergency Management

BUDGET SUMMARY

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	1,575,776	\$	1,587,125	\$	1,662,561
Operating		577,192		622,462		577,300
Capital		125,000		164,000		214,000
Billings to Users		(264,318)		(264,318)		(259,547)
Total	\$	<u>2,013,650</u>	\$	<u>2,109,269</u>	\$	<u>2,194,314</u>

PERSONNEL

Full-time Personnel	20	20	21
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
# Documents managed (Publications Management)	5,908	7,001	6,550	6,550
# Documents scanned/inspected/filmed (Records Management)	373,010	221,030	300,000	220,000
# Requests/programming completed (Telecommunications)	504	599	500	500
# Help desk requests (IT)	3,053	3,984	4,000	4,000

BUDGET COMMENTS

This budget includes reallocation of a position in FY 2011 from Real Estate Assessments to a Programmer Analyst position to assist in the growing need for information systems programming assistance. Funding is also provided for a rolling file system for Records retention storage.