

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 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	1,662,561	\$ 1,740,104	\$ 1,756,701
Operating		577,300	584,400	583,500
Capital		214,000	175,200	189,200
Billings to Users		(259,547)	(246,780)	(250,177)
Total	\$	<u>2,194,314</u>	<u>\$ 2,252,924</u>	<u>\$ 2,279,224</u>

PERSONNEL

Full-time Personnel	21	21	21
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Documents managed (Publications Management)	7,936	6,550	6,800	6,800
# Documents scanned/inspected/filmed (Records Management)	224,367	220,000	220,000	220,000
# Requests/programming completed (Telecommunications)	572	500	525	525
# Help desk requests (IT)	2,019	4,000	4,100	4,200

BUDGET COMMENTS

The budget reflects telecommunication savings achieved from a new contractual arrangement.