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 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	$ 1,740,104	$ 1,756,701	$ 1,806,484
Operating	584,400	583,500	582,900
Capital	175,200	189,200	199,200
Billings to Users	(246,780)	(250,177)	(257,239)
Total	$ 2,252,924	$ 2,279,224	$ 2,331,345

PERSONNEL

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
Full-time Personnel	21	21	21

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
# 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 includes funding for computer server replacements and the replacement of a microfiche reader in Records Management.