

FY 2010 Adopted Budget Summary

Records

PURPOSE

The Records Management Department acts as the caretaker of information

MAJOR PROGRAMS

Records-Public Service

Program Description - This function includes providing public assistance to the

Goals & Objectives

To serve Collin County through the collection, storage, retention, preservation, and

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Projects Records staff			25	49	50
Reels, boxes, and IT back-up				2,878	
Presentations on records issues	5	3	6	8	15
Public Assistance, requests for	123	129	134	300	350
Acknowledge visitors within 2-				100%	

Records Retention

Program Description -This function includes maintaining and updating retention

Goals & Objectives

To ensure that all records created and received by the County are maintained,

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Boxes destroyed as per	2,469	1,481	2,306	3,036	3,500
Pages Scanned (internal)	207,255	121,384	190,433	326,914	500,000

Review proposed new schedule

none-
approved-
by TSLA

Change existing retention
schedules to meet new state
mandated schedules

none none none
approved approved approved
by TSLA by TSLA by TSLA

within 3
months
of release
of new
schedule
by state
library

Storage and Retrieval

Program Description - This function includes managing the County's offsite

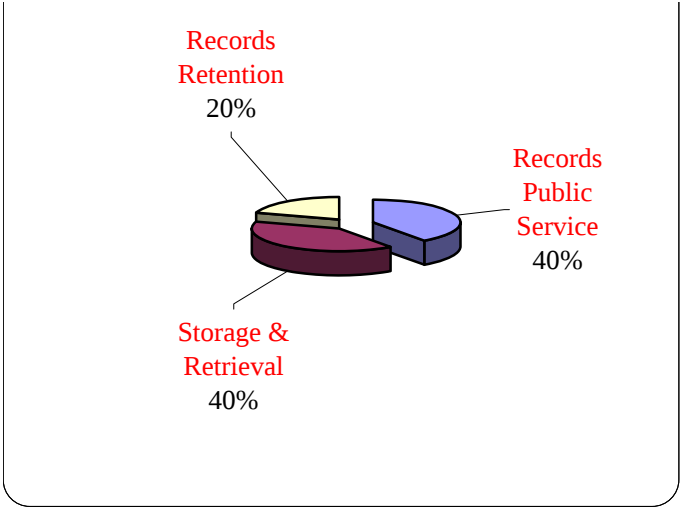
Goals & Objectives

Store, retrieve, and preserve County records for departments. Provide a physical

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
File folders & file research	4,957	4,346	5,426	4,912	5,200
Records Center Storage Capacity	137.56%	139.35%	146.87%	110.05%	110.00%
New boxes received for storage	2,875	1,947	2,061	1,581	2,000
Electronic records managed by	NA	NA	45,356	747,481	#####
Electronic records managed by	NA	NA	747,791	#####	#####
Physical(paper, microfilm,	NA	NA	0	50	15,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Records Public Service	#####	#####	#####	#####	#####
Records Retention	#####	#####	#####	#####	#####
Storage & Retrieval	#####	#####	#####	#####	#####
Total	#####	#####	#####	#####	#####

FY 2010 Programmatic Budget
Allocations



PROGRAM IMPROVEMENTS