

FY 2010 Adopted Budget Summary

Records

PURPOSE

The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This

MAJOR PROGRAMS

Records-Public Service

Program Description - This function includes providing public assistance to the records of the county; responding to public

Goals & Objectives

To serve Collin County through the collection, storage, retention, preservation, and disposition of County records entrusted

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
Projects Records staff involved in	13	18			50
Presentations on records issues internal and external	4	2			15
Public Assistance, requests for information and open records	46	33			350

Records Retention

Program Description -This function includes maintaining and updating retention schedules; monitoring destruction efforts

Goals & Objectives

To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance

PERFORMANCE MEASURES	CURRNET YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
Boxes destroyed as per retention schedule	143	1,127			3,500
Pages Scanned (internal)	133,033	87,324			500,000
Change existing retention schedules to meet new state mandated schedules	none released by state library	none released by state library			within 3 months of release of new schedule by state library

Storage and Retrieval

Program Description - This function includes managing the County's offsite Records Center; managing physical records

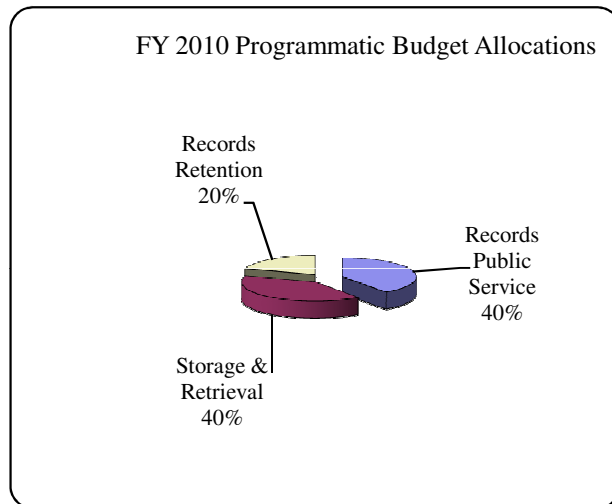
Goals & Objectives

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

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010

File folders & file research requested from Records Center	878	1,030	5,200
Records Center Storage Capacity - end of year	114.08%	106.29%	110.00%
New boxes received for storage	285	674	2,000
Electronic records managed by RMS system- Documents	927,571	1,205,682	1,500,000
Electronic records managed by RMS system- Images Total	2,915,422	3,636,408	4,650,000
Physical(paper, microfilm, CDs, DVDs, etc) managed by	55	55	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	\$ 216,920	\$ 251,193	\$ 139,238	\$ 169,205	\$ 217,397
Records Retention	\$ 128,618	\$ 148,939	\$ 247,801	\$ 301,134	\$ 108,698
Storage & Retrieval	\$ 108,460	\$ 125,597	\$ 114,177	\$ 138,750	\$ 217,397
Total	\$ 453,998	\$ 525,729	\$ 501,216	\$ 609,089	\$ 543,492



PROGRAM IMPROVEMENTS