

0131 - Records Imaging Project	Actual		Budget		Requested	Requested
	2015 / 2016	2016 / 2017	2016 / 2017	2017 / 2018	Increase/ Decrease	Budget 2018 / 2019
5123 Salaries - Regular	189,248	198,902	229,599	188,718	Enter on Tab 5	188,718
5125 Salaries - Overtime	-	42	-	-		-
5126 Salaries - Temporary Employee	10,390	5,619	-	-		-
5150 Employee Benefits	79,803	87,877	95,926	94,031		94,031
5210 Office Expense & Supplies	89	2,931	10,000	10,000		10,000
5240 Maint & Repair-Equip & Vehicle	-	-	7,844	500		500
5260 Maint & Repair-Bldgs & Grounds	-	-	100	100		100
5300 Professional Services Expense	-	-	37,506	37,506		37,506
5311 Computer Software Srvc & Maint	13,963	34,671	-	-		-
5443 Inter-Local Agreements	-	11,481	-	-		-
5610 Capital Outlay	-	-	7,500	-		-
	293,492	341,523	388,475	330,855	-	330,855

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/02/18  
Reviewed request: 05/28/18 LAD  
Entered into O/S: NO CHANGES  
Reviewed in O/S: NO CHANGES

Nueces County, Texas

2018 / 2019 Fiscal Year

**Description and Goals**

Department 0131 - Records Imaging Project

Current Department Description:

This Special Fund is designated to account for the County's statutory document preservation and records management requirement as per the Texas Government Code Section 51. Revenue funding is provided by the collection of Clerks of the County's records preservation fees as approved by Commissioners Court. This department funds the operation of Nueces County information technology management of imaging records, documents and retention.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

Goals in this department are synonymous with department 1470 (goals duplicated below):

- \* Continue to manage records for offices and departments efficiently.
- \* Continue to optimize the destruction process.
- \* Continue to optimize the imaging/scanning process.

Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

Goals in this department are synonymous with department 1470 (goals duplicated below):

- \* Assist departments in the proper cataloging and labeling of boxes for storage.
- \* Destroy records that have met or exceeded the retention dates as set by the heads of departments, offices, or the Texas State Library and Archives Commission.
- \* Improve space management to allow offices and departments to offload their storage to the records warehouse.