

1470 - Records Management Department	Actual 2015 / 2016	Actual 2016 / 2017	Budget 2016 / 2017	Budget 2017 / 2018	Requested Increase/ Decrease	Requested Budget 2018 / 2019
5123 Salaries - Regular	131,080	198,364	211,205	234,104	Enter on Tab 5	234,104
5125 Salaries - Overtime	-	180	-	-		-
5126 Salaries - Temporary Employee	30,805	32,193	36,000	36,000		36,000
5131 Salaries - Longevity Pay	-	600	-	660		660
5150 Employee Benefits	49,950	81,260	75,439	97,479		97,479
5210 Office Expense & Supplies	3,148	3,030	4,500	4,500		4,500
5230 Telephone & Utilities	4,798	6,344	5,696	6,696		6,696
5233 Electricity	13,867	14,960	20,800	20,800		20,800
5240 Maint & Repair-Equip & Vehicle	2,626	20	4,000	4,000		4,000
5241 Gasoline-Credit Card & Bulk	270	201	500	500		500
5260 Maint & Repair-Bldgs & Grounds	2,564	3,346	-	25,000		25,000
5300 Professional Services Expense	-	65	50,900	-		-
5410 Other Services & Charges	8	14,483	185,700	37,500		37,500
5422 Bldg & Space Rent	178,200	178,200	-	178,200		178,200
5441 Insurance Expense	757	690	1,264	645		645
5517 Copier/Print Shop Costs	2,707	2,819	8,835	4,000		4,000
5540 Travel Expenses	-	559	900	900		900
	420,779	537,314	605,739	650,984	-	650,984

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: 05/11/18
Reviewed request: 05/28/18 LAD
Entered into O/S: CAPITAL ONLY
Reviewed in O/S: CAPITAL ONLY

Nueces County, Texas

2018 / 2019 Fiscal Year

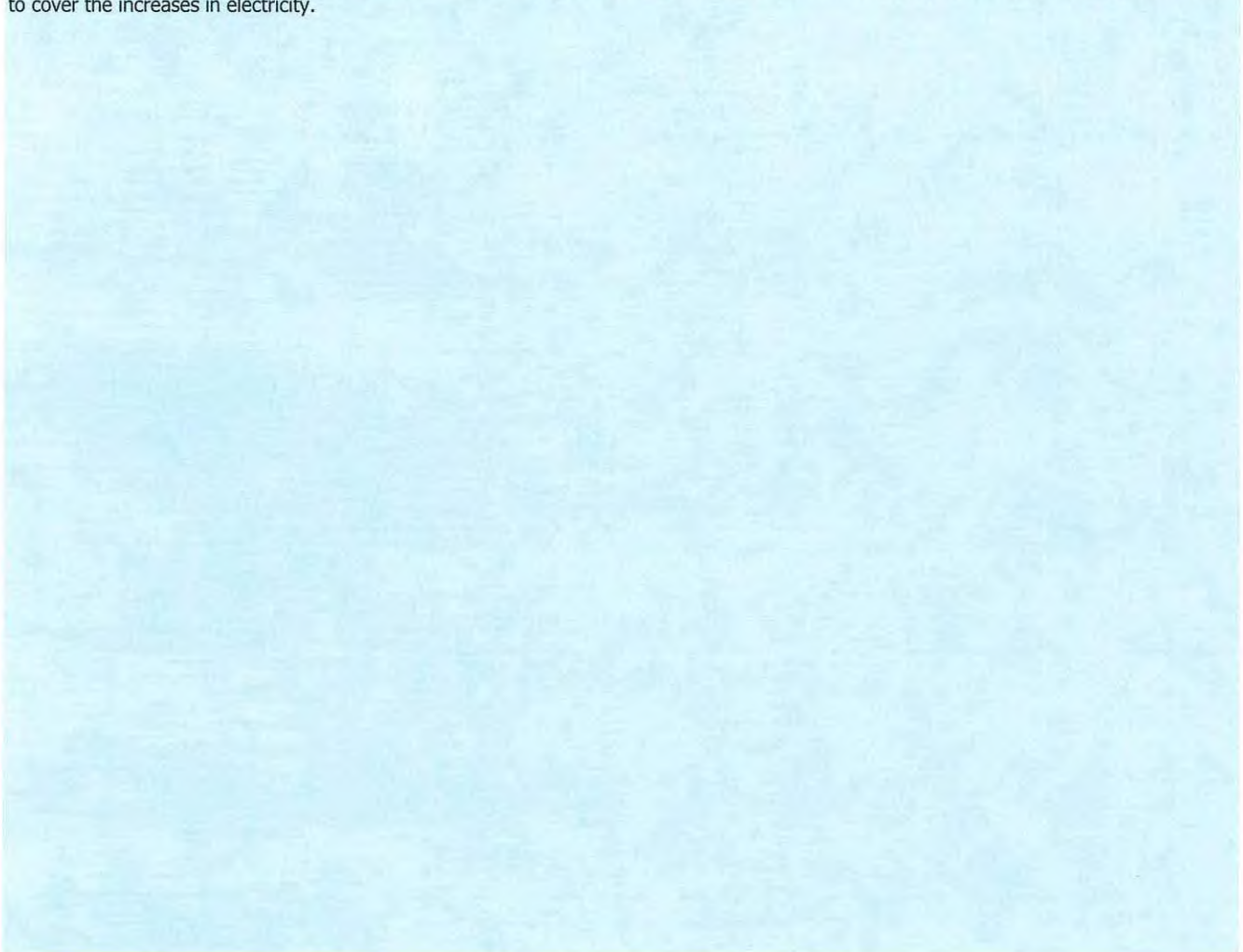
Additional Comments Form

Please use this form to communicate any additional details or important information you want to be considered regarding your requests in the BLUE area below.

Department 1470 - Records Management Department

Commissioners Court is respectfully requested to consider the following in allocating budget funds for 2018 / 2019 Fiscal Year

Now that the HVAC replacements are complete, we expect the electricity costs to increase. The current budgeted amount should be enough to cover the increases in electricity.



By checking this box, I acknowledge that I have seen this form and have no additional comments.

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals

Department 1470 - Records Management Department

Current Department Description:

The Records Warehouse County Building is located at 611 Palm Street in Corpus Christi, Texas. This building is a storage facility for County records under the management of Information Technology department. This Record Center organizes County's records into a comprehensive document management, filing and retrieval facility as well as this facility has an access area for public viewing of county documents.

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

- * 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

- * 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.