

Electronic Document Management

120-076006-56400-524

121-076006-56400-537

305-076006-56400-519

306-076006-56400-541

Building Inspection Fund

Growth Management Fund

General Fund

Gas Tax Transportation Capital Fund

Other General Governmental Services

Management Services

MIS

Existing Project- Additional/Revised Appropriation Request

Project Description

This project will continue the implementation of electronic document management and imaging solution throughout the County Departments. This includes the conversion of critical files to images, purchase and installation of scanning stations and/or special printing devices, and purchase and installation of servers and software. This project provides an enterprise solution for improved and enhanced document management and retrieval, workflow accountability, and easy access to information via the web.

FY 02/03 will focus on the data conversion for Public Works - Engineering, the Human Resources Department and functions in County Administration with OPS resources to convert documents on-site. In addition, hardware and software for scanners, printers, and server disk space will be purchased to handle new loads.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment	195,213	100,000	28,326		128,326	75,341	58.71%
TOTAL	\$195,213	\$100,000	\$28,326		\$128,326	\$75,341	58.71%
Funding							
General - 305	23,540	100,000			100,000	75,015	75.02%
Bldg Insp - 120	50,104		24,896		24,896		
Grw Mngt - 121	121,569		3,430		3,430	326	9.50%
Gas Tax - 306							
TOTAL	\$195,213	\$100,000	\$28,326		\$128,326	\$75,341	58.71%

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	100,000	100,000				200,000	523,539
TOTAL	\$100,000	\$100,000				\$200,000	\$523,539
Funding							
General - 305	28,000	100,000				128,000	251,540
Bldg Insp - 120							75,000
Grw Mngt - 121							124,999
Gas Tax - 306	72,000					72,000	72,000
TOTAL	\$100,000	\$100,000				\$200,000	\$523,539

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Operating Impact

		FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
	TOTAL						
Staffing	Fund-Org						
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

\$23,730 for 1 additional OPS position
 \$56,814 for existing 3 OPS positions.
 \$19,456 for additional scanners, workstations, software