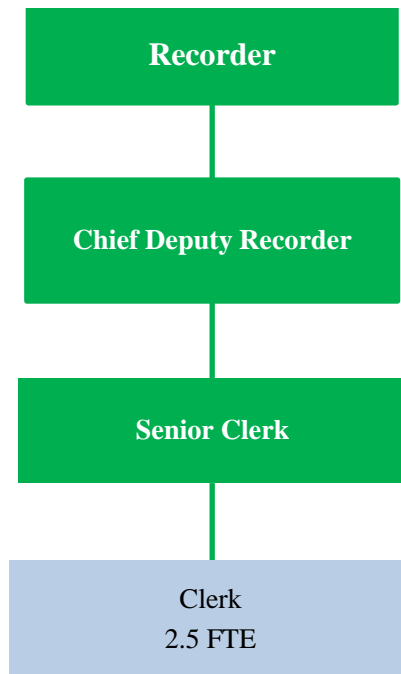


RECORDER AUTOMATION

Fund 614-023



Recorder Automation Fund position: 2.5 FTE

The Recorder Automation Fund was established pursuant to Public Act 83-1321 to be used for: (1) a document storage system to provide the equipment, materials and necessary expenses incurred to help defray the cost of implementing and maintaining such a document records system; and (2) a system to provide electronic access to those records. The statutory authority for the county board to impose the fee is defined in Division 4-4 – County Clerk Fees – First and Second Class Counties – of the Counties Code (55 ILCS 5/).

MISSION STATEMENT

The accurate and efficient recording and indexing of land records and miscellaneous documents recorded within Champaign County, and to provide prompt and courteous service, as well as, a helping hand whenever needed. To continually work to update archival records to new technology while maintaining their historical integrity.

BUDGET HIGHLIGHTS

Automation fund revenue has declined due to fewer documents being filed during the economic downturn; however, a slight upswing has occurred with the revived housing market. This is tempered by the increase in interest rates. FY 2017 indicators show volatility in interest rates which may affect the number of financing documents filed. Automation of the office, specifically digitizing and indexing past documents, is costly and labor intensive. It is not a process that can proceed unless the automation fund is highly liquid. A drop in the automation fund balance is anticipated in FY 2017, due to fewer documents being filed. The insecurity of the global markets due to terrorism and Brexit may have an impact on both interest rates and

the feeling of security in home buying. A catastrophe, either by nature or manmade, could severely impact the automation fund. Precautions have been taken, but the cost of rebuilding would be extreme.

FINANCIAL

Fund 614 Dept 023			2015 Actual	2016 Original	2016 Projected	2017 Budget
341	33	RECORDING FEES	\$196,295	\$150,000	\$150,000	\$150,000
		FEES AND FINES	\$196,295	\$150,000	\$150,000	\$150,000
361	10	INVESTMENT INTEREST	\$414	\$200	\$400	\$350
369	90	OTHER MISC. REVENUE	\$1,887	\$0	\$0	\$0
		MISCELLANEOUS	\$2,301	\$200	\$400	\$350
REVENUE TOTALS			\$198,596	\$150,200	\$150,400	\$150,350
511	3	REG. FULL-TIME EMPLOYEES	\$17,460	\$56,259	\$57,511	\$58,578
511	4	REG. PART-TIME EMPLOYEES	\$15,638	\$15,702	\$16,057	\$16,359
511	5	TEMP. SALARIES & WAGES	\$0	\$15,000	\$15,000	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,196	\$2,349	\$2,349	\$2,344
513	2	IMRF - EMPLOYER COST	\$1,400	\$1,354	\$1,354	\$1,322
513	4	WORKERS' COMPENSATION INS	\$86	\$169	\$169	\$168
513	5	UNEMPLOYMENT INSURANCE	\$512	\$1,024	\$1,024	\$816
		PERSONNEL	\$36,292	\$91,857	\$93,464	\$94,587
522	1	STATIONERY & PRINTING	\$0	\$600	\$600	\$600
522	2	OFFICE SUPPLIES	\$1,741	\$5,000	\$5,000	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$4,749	\$12,000	\$13,000	\$12,000
		COMMODITIES	\$6,490	\$17,600	\$18,600	\$17,600
533	7	PROFESSIONAL SERVICES	\$94,471	\$80,000	\$80,000	\$35,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$850	\$850	\$850
533	29	COMPUTER/INF TCH SERVICES	\$29,127	\$14,000	\$14,000	\$14,000
533	42	EQUIPMENT MAINTENANCE	\$350	\$500	\$0	\$0
533	51	EQUIPMENT RENTALS	\$8,363	\$14,000	\$500	\$500
533	71	BLUEPRINT,FILM PROCESSING	\$4,574	\$8,500	\$0	\$0
533	95	CONFERENCES & TRAINING	\$380	\$3,500	\$3,500	\$3,500
		SERVICES	\$137,265	\$121,350	\$98,850	\$53,850
544	33	OFFICE EQUIPMENT & FURNIS	\$90,396	\$85,000	\$85,000	\$85,000
		CAPITAL	\$90,396	\$85,000	\$85,000	\$85,000
EXPENDITURE TOTALS			\$270,443	\$315,807	\$295,914	\$251,037

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$601,431	\$455,917	\$355,230

The fund balance for each year should be stabilized between \$500,000 and \$600,000. This is approximately 50% of the estimated revenue for the Recorder's general corporate fund budget. Most of our expenses are now coming from our automation fund. This process needs to be viewed carefully in upcoming years to assure a stable and productive fund.

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
0.5	0.5	0.5	2.5	2.5

DESCRIPTION

New computer software has been installed which takes advantage of new Windows operating features. This new software allows the Recorder's office to be even more efficient and provide a higher quality of customer service and ease of use. Many cost savings techniques are being instituted when it comes to digitizing recorded documents and plats. One entails being the first user of a new program which sells information to corporate users directly, skipping the middle man, and keeping all of the revenue within the county. Another is working with the Illinois Department of Revenue to develop MyDec, a program that permits online completion of transfer tax statements. This will allow the retirement of the antiquated postage meter stamp machine now in use and allow us to reimburse the state rather than pre-purchasing the documents. Hopefully this process will begin moving forward again once a state budget is realized. This will improve cash flows and eliminate the need to take the meter to Springfield every few months to have the machine refilled.

OBJECTIVES

- Increase the documents recorded and filed electronically
- Update past recorded documents to digital format, continuing until all documents back to 1975 are digitized and indexed
- Digitize and index all county plats
- Make the Grantor and Grantee Indexes more easily searchable by computer, to protect over usage of the original books
- Increase number of paid users of the internet program and Monarch, our new bulk copy program
- Continue to enhance, through technology, the delivery of information and documents to the public

PERFORMANCE INDICATORS

Indicator	2015 Actual	2016 Projected	2017 Budgeted
Number of documents recorded & filed electronically	3,100	24,920	23,000
Number of old documents converted to digital format and/or back indexed	31,000	24,000	40,000
Net gain in revenue enabling new programming	-\$67,000	-175,000	-122,000