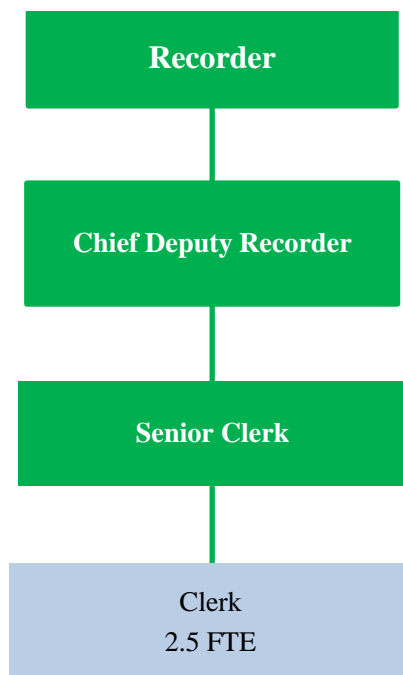


RECORDER AUTOMATION

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

The Automation fund revenue has stabilized. However, ongoing expenses charged to the fund exceed revenue. We are examining ways to increase revenues through some integration with GIS but this will fall short of balancing the budget. We are currently developing a long range plan for the fund that will ensure that the security of documents, increase the indexing of documents, and improving the accuracy of current and past work. We also are looking for ways to integrate our office with GIS and other offices to improve efficiency.

FINANCIAL

Fund 614 Dept 023			2016 Actual	2017 Original	2017 Projected	2018 Budget
341	33	RECORDING FEES	\$208,470	\$150,000	\$150,000	\$150,000
		FEES AND FINES	\$208,470	\$150,000	\$150,000	\$150,000
361	10	INVESTMENT INTEREST	\$830	\$350	\$1,000	\$500
		MISCELLANEOUS	\$830	\$350	\$1,000	\$500
REVENUE TOTALS			\$209,300	\$150,350	\$151,000	\$150,500
511	3	REG. FULL-TIME EMPLOYEES	\$53,805	\$58,578	\$58,578	\$58,256
511	4	REG. PART-TIME EMPLOYEES	\$16,057	\$16,359	\$16,359	\$16,829
511	5	TEMP. SALARIES & WAGES	\$0	\$15,000	\$5,000	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,229	\$2,344	\$2,344	\$2,435
513	2	IMRF - EMPLOYER COST	\$1,384	\$1,322	\$1,322	\$1,387
513	4	WORKERS' COMPENSATION INS	\$100	\$168	\$168	\$175
513	5	UNEMPLOYMENT INSURANCE	\$408	\$816	\$816	\$496
		PERSONNEL	\$72,983	\$94,587	\$84,587	\$94,578
522	1	STATIONERY & PRINTING	\$1,560	\$600	\$0	\$600
522	2	OFFICE SUPPLIES	\$2,713	\$5,000	\$500	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$13,510	\$12,000	\$15,000	\$19,000
		COMMODITIES	\$17,783	\$17,600	\$15,500	\$24,600
533	7	PROFESSIONAL SERVICES	\$63,110	\$35,000	\$30,000	\$50,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$850	\$300	\$1,000
533	29	COMPUTER/INF TCH SERVICES	\$24,641	\$14,000	\$18,000	\$14,000
533	42	EQUIPMENT MAINTENANCE	\$560	\$0	\$1,000	\$1,000
533	51	EQUIPMENT RENTALS	\$8,461	\$500	\$8,500	\$8,000
533	71	BLUEPRINT,FILM PROCESSING	\$4,990	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$3,500	\$1,000	\$0
534	37	FINANCE CHARGES,BANK FEES	\$196	\$0	\$0	\$0
		SERVICES	\$101,958	\$53,850	\$58,800	\$74,000
544	33	OFFICE EQUIPMENT & FURNIS	\$52,200	\$85,000	\$60,000	\$60,000
		CAPITAL	\$52,200	\$85,000	\$60,000	\$60,000
EXPENDITURE TOTALS			\$244,924	\$251,037	\$218,887	\$253,178

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$583,364	\$515,477	\$412,799

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

FY2014	FY2015	FY2016	FY2017	FY2018
0.5	0.5	2.5	2.5	2.5

DESCRIPTION

The automation fund makes possible various new software products that improve our efficiency and accuracy. This year we have implemented the MyDec system. Later this year, we will bring the Inspect system on line. Both will provide a higher level of service to the users of the office and increase the accuracy of the information we provide.

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	2016 Actual	2017 Projected	2018 Budgeted
Number of documents recorded & filed electronically	3,100	4000	5000
Number of old documents converted to digital format	31,000	0	40,000
Error Corrections	0	0	5000
Number of documents back indexed	10,000	10,000	25000