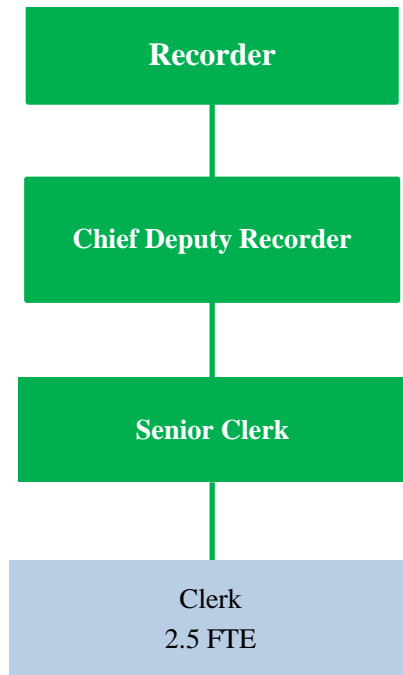


RECORDER AUTOMATION

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, to integrate our office records with other county and governmental organizations, and to increase access to documents and data within our office. To continually work to update archival records to new technology while maintaining their historical integrity.

BUDGET HIGHLIGHTS

The Automation fund balance is steadily decreasing due to the move in 2015 of two full time staff members to the fund. Ongoing expenses charged to the fund exceed revenue and likely will for the foreseeable future. Our revenues have increased due in large part to a better web presence and increased digital offerings available to our Laredo customers. This current budget year we will still be in the red but more nearly balanced due to some cost saving measures. We continue to look for ways to integrate our office with other offices to improve efficiency. On the positive side, we are actually under budget for our in-house archival/digitization project in-house

FINANCIAL

Fund 614 Dept 023			2018	2019	2019	2020
			Actual	Original	Projected	Budget
341	33	RECORDING FEES	\$184,056	\$180,000	\$175,000	\$175,000
		FEES AND FINES	\$184,056	\$180,000	\$175,000	\$175,000
361	10	INVESTMENT INTEREST	\$7,214	\$1,000	\$6,000	\$5,000
		MISCELLANEOUS	\$7,214	\$1,000	\$6,000	\$5,000
REVENUE TOTALS			\$191,270	\$181,000	\$181,000	\$180,000
511	3	REG. FULL-TIME EMPLOYEES	\$57,544	\$58,256	\$58,256	\$62,409
511	4	REG. PART-TIME EMPLOYEES	\$16,247	\$16,830	\$16,830	\$15,232
511	5	TEMP. SALARIES & WAGES	\$7,804	\$21,000	\$21,000	\$10,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,840	\$2,894	\$2,894	\$1,931
513	2	IMRF - EMPLOYER COST	\$1,326	\$996	\$996	\$1,114
513	4	WORKERS' COMPENSATION INS	\$136	\$246	\$246	\$254
513	5	UNEMPLOYMENT INSURANCE	\$384	\$496	\$496	\$466
		PERSONNEL	\$85,281	\$100,718	\$100,718	\$91,406
522	1	STATIONERY & PRINTING	\$1,126	\$1,600	\$2,000	\$2,000
522	2	OFFICE SUPPLIES	\$1,318	\$5,000	\$2,500	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$7,041	\$10,000	\$7,000	\$7,000
		COMMODITIES	\$9,485	\$16,600	\$11,500	\$14,000
533	7	PROFESSIONAL SERVICES	\$26,816	\$32,000	\$30,000	\$30,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$100	\$100
533	29	COMPUTER/INF TCH SERVICES	\$32,298	\$32,000	\$30,000	\$30,000
533	33	TELEPHONE SERVICE	\$0	\$100	\$100	\$100
533	42	EQUIPMENT MAINTENANCE	\$1,437	\$1,000	\$500	\$500
533	51	EQUIPMENT RENTALS	\$8,999	\$8,000	\$693	\$0
533	71	BLUEPRINT,FILM PROCESSING	\$21,509	\$5,200	\$5,000	\$10,000
533	95	CONFERENCES & TRAINING	\$1,628	\$500	\$1,500	\$500
534	37	FINANCE CHARGES,BANK FEES	\$7	\$0	\$0	\$0
		SERVICES	\$92,694	\$78,800	\$67,893	\$71,200
544	33	OFFICE EQUIPMENT & FURNIS	\$52,200	\$52,200	\$59,600	\$59,600
		CAPITAL	\$52,200	\$52,200	\$59,600	\$59,600
EXPENDITURE TOTALS			\$239,660	\$248,318	\$239,711	\$236,206

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$502,047	\$443,336	\$387,130

The fund balance continues to drop, but cash flow is not currently a problem and shouldn't be for the next ten years at least. Most of our expenses are now coming from our automation fund and without some shift back to general corp the fund will be exhausted in 10-15 years.

FULL TIME EMPLOYEE HISTORY

FY2016	FY2017	FY2018	FY2019	FY2020
2.5	2.5	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 a new version of AVID and also brought in an indexing tool that will hopefully increase productivity and improve accuracy.

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	2018 Actual	2019 Projected	2020 Budgeted
Number of documents recorded & filed electronically	4,848	6,000	8,000
Number of old documents converted to digital format	10,000	100,000	100,000
Error Corrections	0	1,000	5,000
Number of documents back indexed	20,000	25,000	30,000