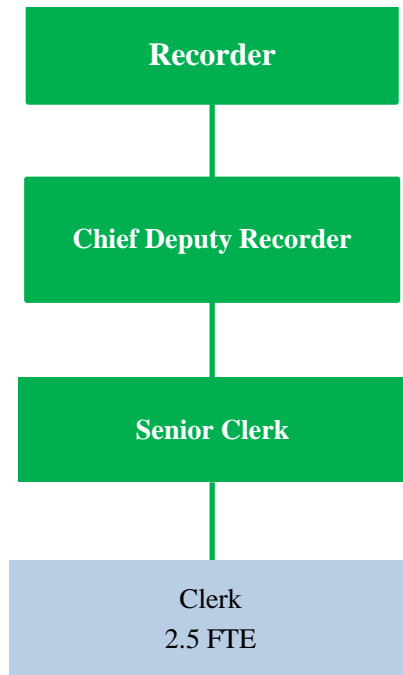


RECORDER AUTOMATION

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 continued to increase 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 | | | 2019 Actual | 2020 Original | 2020 Projected | 2021 Budget |
|---------------------------|----|----------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 341 | 33 | RECORDING FEES | \$186,740 | \$175,000 | \$190,000 | \$175,000 |
| | | FEES AND FINES | \$186,740 | \$175,000 | \$190,000 | \$175,000 |
| 361 | 10 | INVESTMENT INTEREST | \$8,055 | \$5,000 | \$5,000 | \$5,000 |
| | | MISCELLANEOUS | \$8,055 | \$5,000 | \$5,000 | \$5,000 |
| REVENUE TOTALS | | | \$194,795 | \$180,000 | \$195,000 | \$180,000 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$58,064 | \$62,409 | \$62,409 | \$62,621 |
| 511 | 4 | REG. PART-TIME EMPLOYEES | \$3,739 | \$15,232 | \$0 | \$15,629 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$14,266 | \$10,000 | \$16,000 | \$13,403 |
| 513 | 1 | SOCIAL SECURITY-EMPLOYER | \$1,377 | \$1,931 | \$1,300 | \$2,221 |
| 513 | 2 | IMRF - EMPLOYER COST | \$221 | \$1,114 | \$0 | \$1,074 |
| 513 | 4 | WORKERS' COMPENSATION INS | \$117 | \$254 | \$254 | \$263 |
| 513 | 5 | UNEMPLOYMENT INSURANCE | \$331 | \$466 | \$466 | \$466 |
| | | PERSONNEL | \$78,115 | \$91,406 | \$80,429 | \$95,677 |
| 522 | 1 | STATIONERY & PRINTING | \$818 | \$2,000 | \$2,000 | \$2,000 |
| 522 | 2 | OFFICE SUPPLIES | \$613 | \$5,000 | \$3,000 | \$5,000 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$7,264 | \$7,000 | \$7,000 | \$7,000 |
| | | COMMODITIES | \$8,695 | \$14,000 | \$12,000 | \$14,000 |
| 533 | 7 | PROFESSIONAL SERVICES | \$28,074 | \$30,000 | \$30,000 | \$32,000 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$0 | \$100 | \$0 | \$100 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$25,305 | \$30,000 | \$30,000 | \$35,000 |
| 533 | 33 | TELEPHONE SERVICE | \$0 | \$100 | \$0 | \$100 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$0 | \$500 | \$0 | \$500 |
| 533 | 51 | EQUIPMENT RENTALS | \$693 | \$0 | \$0 | \$500 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$0 | \$0 | \$0 | \$100 |
| 533 | 71 | BLUEPRINT,FILM PROCESSING | \$10,697 | \$10,000 | \$3,000 | \$5,000 |
| 533 | 95 | CONFERENCES & TRAINING | \$1,837 | \$500 | \$70 | \$50 |
| 534 | 37 | FINANCE CHARGES,BANK FEES | \$39 | \$0 | \$0 | \$0 |
| | | SERVICES | \$66,645 | \$71,200 | \$63,070 | \$73,350 |
| 544 | 33 | OFFICE EQUIPMENT & FURNIS | \$63,678 | \$59,600 | \$55,600 | \$55,600 |
| | | CAPITAL | \$63,678 | \$59,600 | \$55,600 | \$55,600 |
| EXPENDITURE TOTALS | | | \$217,133 | \$236,206 | \$211,099 | \$238,627 |

FUND BALANCE

| FY2019 Actual | FY2020 Projected | FY2021 Budgeted |
|----------------------|-------------------------|------------------------|
| \$479,706 | \$463,607 | \$404,980 |

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. Increased online revenue and holding the line on costs brought the negative cash flow last year to under \$30,000. 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 12-20 years.

FULL TIME EMPLOYEE HISTORY

| FY2017 | FY2018 | FY2019 | FY2020 | FY2021 |
|---------------|---------------|---------------|---------------|---------------|
| 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. Development of an online error reporting system is still being worked on. We continue to make progress on our digitizing and back indexing efforts.

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 | 2019 Actual | 2020 Projected | 2021 Budgeted |
|---|------------------------|---------------------------|--------------------------|
| Number of documents recorded & filed electronically | 2,831 | 8,000 | 15,000 |
| Number of old documents converted to digital format | 25,000 | 50,000 | 50,000 |
| Error Corrections | 250 | 250 | 1,000 |
| Number of documents back indexed | 25,000 | 25,000 | 40,000 |