

FRANKLIN COUNTY MICROFILMING CENTER

Richard B. Metcalf
Administrator

Marvin Farley
Director

Franklin County Microfilming Board

Bobbie M. Hall, Chairman Joseph W. Testa, Vice-Chairman
Richard B. Metcalf, Secretary
Jesse D. Oddi, Member Dewey R. Stokes, Member

FRANKLIN COUNTY MICROFILMING CENTER

1994 ANNUAL REPORT

APRIL 3, 1995

FRANKLIN COUNTY MICROFILMING CENTER

Richard B. Metcalf
Administrator

Marvin Farley
Director

Franklin County Microfilming Board

Bobbie M. Hall, Chairman Joseph W. Testa, Vice-Chairman
Richard B. Metcalf, Secretary
Jesse D. Oddi, Member Der-ry R. Stokes, Member

TO: FRANKLIN COUNTY MICROFILMING BOARD
FROM: RICHARD B. METCALF, ADMINISTRATOR
DATE: APRIL 3, 1995
SUBJECT: 1994 ANNUAL REPORT

In accordance with Section 307.805 of the Ohio Revised Code, we are submitting herewith the 1994 Annual Report for the Franklin County Microfilming Center. This report contains an overview of the accomplishments and goals of the Microfilming Center as well as a review of filming projects undertaken in 1994, and a recap of production which includes various County agencies. You will find the appropriations and expenditures for fiscal year 1994, and the 1995 budget request and subsequent appropriations.

As you peruse this report it will be obvious that Microfilming Center Director Marvin Farley and the staff have enjoyed another outstanding year of production and achievements. An increase in excess of 28 percent in the number of history documents filmed is one of the notable items. Factors contributing to the increase are new filming procedures and the monitoring of employee production via computer.

Other accomplishments include:

- The purchase of the following new capital equipment:

- One high volume reader printer
- Four vendacard reader printers
- Four microfiche viewers
- One roll film viewer
- One aperture card duplicator
- Two roll film/microfiche reader printers *
- One desk top rotary camera *

*These items were purchased for non-general fund agencies using their funds from other sources.

Most of these items were purchased at State Contract prices. Costs were reduced by paying lower prices and by avoiding the man hours and other expenses associated with the bidding process.

- Sent technical staff to Salt Lake City, Utah and Los Angeles, California for factory training on maintenance and repair of six step and repeat cameras at a cost of \$3,295.81. This allowed us to save over \$22,000.00 annually for service agreements on these cameras. Additionally, this training enabled us to discontinue the service agreements on other similar cameras saving another \$19,000.00 per year.
- Discontinued the service agreement on an OCE' engineering reader printer as a result of low maintenance requirements saving over \$3,000.00.
- Decreased downtime by 91 percent from 1993. The 1994 statistics also include downtime for additional cameras that were recently added. This decrease primarily is the result of the replacement of two mechanical cameras that were responsible for 75 percent of all downtime in 1993, and to the faster response time by our in-house technician.
- Clearly, our in-house technician continues to be an asset to the Center and to the County. The total net savings is nearly \$80,000.00 in annual service agreements on major equipment alone. There are approximately 150 other pieces of equipment that are serviced in-house as well. There is also a significant decrease in downtime due to our preventative maintenance programs and our prompt response to service calls. Another benefit is the better technical relationship established with maintenance contract and supply companies.
- Off-site master film was moved from the Alum Creek facility to the Ohio Historical Society's archival storage vault in order to meet American National Standards Institute guidelines. The move was made at minimal cost by using County equipment and inmates from the Franklin County Corrections Center with the welcome cooperation of Sheriff Karnes. There is no charge by the Historical Society for the use of the vault. Boxes and shelving were purchased for \$600.00 to accommodate microfiche that were stored in large revolving files. Estimates received to rent storage facilities were from \$5,000 to \$26,000 per year. Therefore, we are very fortunate to be able to utilize this new facility.
- Three PC workstations and a server were installed by the County Data Center to accommodate the new Microfilming Center Tracking System. The system enables us to track microfilming projects, employee production, document storage location, and equipment production and maintenance costs. Further, it has enhanced other office functions, bringing us in line with modern technology.

- There was a 1.5 percent increase in daily source documents filmed by various County agencies.
- Recycling efforts were continued by transferring all appropriate microfilmed documents into the County's recycling program.

Looking ahead, the Microfilming Center has again set goals:

- To fine-tune the Microfilming Center Tracking System and implement new procedures and guidelines designed to work in conjunction with the system.
- To finalize purchases of new and replacement equipment appropriated in the 1995 Operating Budget.
- To secure funding for additional equipment and personnel to increase the much needed history filming production. The Clerk of Courts alone currently has a backlog of approximately 9,000,000 documents. This situation has reached a crisis point regarding storage and accessibility.
- To initiate procedures to charge non-general fund agencies for services and supplies.
- To increase in-house maintenance procedures, thus decreasing funds paid to outside maintenance providers.
- When history filming is sufficiently current, initiate filming for non-general fund agencies on a cost-per-project basis.
- Strive to consistently improve upon quality production.
- To continue and expand the recycling efforts of all appropriate projects filmed by the Microfilming Center.
- To pursue the expansion of the Microfilming Center to include additional space adjacent to our current site. We anticipate changes will be made to join the two areas by Public Facilities Management in the near future.

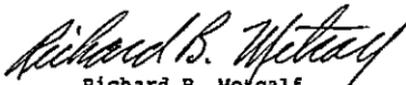
In 1994, over five million daily source documents were filmed and the number is expected to continue to increase annually. Over 2.6 million history documents were also filmed last year. Because various offices are required to keep running files for two or three years before filming, we expect history filming will continue to be necessary in those areas.

For a bit of our own history, we researched the following statistics. As of December 31, 1994, the total number of images filmed since the inception of the Microfilming Board in 1985, are:

History	22,044,832
Daily Source	<u>39,651,473</u>
Total	<u>61,736,305</u>

On behalf of the staff and myself, sincere thanks go to the members of the Microfilming Board for their continuing direction and interest in our busy operation. With this support, and that of our County Commissioners, we can ensure the various offices we serve, as well as the Citizens of Franklin County, that the Microfilming Center is right on track. I trust this report will compliment our position.

Very truly yours,


Richard B. Metcalf
Administrator

1994 MICROFILMING CENTER

ANNUAL REPORT

TABLE OF CONTENTS

	Page
Letter of Introduction	A
Equipment and Production Figures	1
Tenth Year Project Activity	7
Computer Output Microfiche (COMfiche)	10
Camera Downtime	11
Daily Source Document Filming Table	12
History Filming Table	13
Table of Organization	14
Final 1994 Appropriation Report	15
1995 Annual Budget Request, etc	16
1995 Appropriation	34
1995 Expanded Request Summary	35

EQUIPMENT AND PRODUCTION FIGURES

MICROFILMING CENTER

Two 105mm Step & Repeat Cameras, Fiche Format
200 Images/Fiche

Daily Production Breakdown:

Daily Sheets		Duplicates Produced:	47
Fiche Produced:	47	Images Produced:	4,700
Financing Statements		Duplicates Produced:	2,320
Fiche Produced:	290	Images Produced:	58,000
Official Records		Duplicates Produced:	118,335
Fiche Produced:	2,839	Images Produced:	567,800
Soldiers Discharges		Duplicates Produced:	14
Fiche Produced:	7	Images Produced:	1,400
Work Request Forms		Duplicates Produced:	00
Fiche Produced:	27	Images Produced:	5,400
		TOTAL FICHE PRODUCED:	3,210
		TOTAL DUPLICATES PRODUCED:	120,716
		TOTAL IMAGES PRODUCED:	637,300

* * *

History Production Breakdown:

Appeals Order Books		Duplicates Produced:	70
Fiche Produced:	35	Images Produced:	3,500
Appeals Appearance Dockets		Duplicates Produced:	904
Fiche Produced:	452	Images Produced:	45,200
Appeals Appearance Docket Indexes:		Duplicates Produced:	94
Fiche Produced:	47	Images Produced:	4,700
Index to Deeds		Duplicates Produced:	440
Fiche Produced:	166	Images Produced:	6,456
Miscellaneous Recorder Books		Duplicates Produced:	148
Fiche Produced:	56	Images Produces:	5,600
		TOTAL FICHE PRODUCED	756
		TOTAL DUPLICATES PRODUCED:	1,656
		TOTAL IMAGES PRODUCED:	65,456

EQUIPMENT AND PRODUCTION FIGURES

MICROFILMING CENTER Continued

FOUR 16mm ROTARY CAMERAS (History)	Rolls	Images
1964-1969 Appeals:	31	49,874
1976 Appeals:	5	7,938
1979 Appeals:	11	17,826
1980 Appeals:	18	31,634
1987 Appeals:	95	155,628
1988 Appeals:	65	107,758
1981-1983 Appeals Transcripts:	44	73,198
1984-1986 Appeals Transcripts:	52	91,054
1987 Appeals Criminal Transcripts:	26	49,839
1988 Appeals Criminal Transcripts:	31	58,791
1992 Auditor Vouchers:	62	97,959
1988 Civil Cases:	139	231,256
1988 Civil Oversize Cases:	93	153,801
1989 Civil Cases:	301	523,769
1988 Divorce:	150	257,380
1988 Domestic:	37	62,146
1988 Juvenile Cases:	92	138,366
Mortgages:	125	137,002
Probate Adoptions:	46	78,406
Probate Mental:	44	203,192
Prosecutor Civil:	28	48,290
Prosecutor Correspondence:	2	<u>14,683</u>
Total	<u>1,504</u>	<u>2,589,790</u>

* * *

35mm PLANETARY CAMERA (History)	Rolls	Images
Mortgages	21	23,389

* * *

ENGINEERING CAMERA 35MM APERTURE CARDS	MASTERS	DUPLICATES
Daily Condo Plats	478	2,085
Daily Plats	228	985
History Condo Plat Books	<u>4,892</u>	<u>22,012</u>
TOTAL	<u>5,598</u>	<u>25,082</u>

EQUIPMENT AND PRODUCTION FIGURES

MICROFILMING CENTER Continued

DUPLICATES ONLY PRODUCED

Appeals Appearance Docket	154
CR-1	6,043
CR-3	52
CV-1	246
CV-3	29
DR-1	2,093
JU-1	1,232
Expungements:	244
Miscellaneous:	29,240
Mortgage Soft Jackets:	4,918
Plats:	313
Probate Soft Jackets:	5,518
Tax Conveyance:	<u>4,337</u>
TOTAL	<u>54,419</u>
Rolls of Film Duplicated, 16/35mm:	3,247

SATELLITE EQUIPMENT AND PRODUCTION FIGURES

AUDITOR'S OFFICE

105mm Step & Repeat Camera, Fiche Format
200 Images/Fiche

Fiche Produced:	678	Duplicates Produced:	3,102
		Images Produced:	135,600

16mm Camera/Processor Roll/Strip Produced Film Images Produced:	199,297	Rolls	71
---	---------	-------	----

BOARD OF ELECTIONS

16mm Rotary Camera Images Produced:	108,953	Rolls	41
--	---------	-------	----

CLERK OF COURTS

Five 105mm Step & Repeat Cameras, Fiche Format
200 Images/Fiche
Breakdown:

Appeals Daily Fiche Produced:	1,345	Duplicates Produced:	4,031
		Images Produced:	269,000
Appeals History Fiche Produced:	116	Duplicates Produced:	243
		Images Produced:	23,200
Civil Daily Fiche Produced:	4,101	Duplicates Produced:	17,133
		Images Produced:	820,200
Civil Notaries Fiche Produced:	40	Duplicates Produced:	129
		Images Produced:	8,000
Civil Notices: Fiche Produced:	317	Duplicates Produced:	317
		Images Produced:	63,400
CSEA Billing Report: Fiche Produced:	19	Duplicates Produced:	19
		Images Produced:	3,800
Jury Vouchers: Fiche Produced:	5	Duplicates Produced:	5
		Images Produced:	1,000
Interest Rate History: Fiche Produced:	1	Duplicates Produced:	1
		Images Produced:	200

EQUIPMENT AND PRODUCTION FIGURES

CLERK OF COURTS Continued

Criminal Daily:		Duplicates Produced:	18,160
Fiche Produced:	2,270	Images Produced:	454,000
Criminal History:		Duplicates Produced:	39
Fiche Produced:	39	Images Produced:	7,800
Criminal Notices:		Duplicates Produced:	493
Fiche Produced:	493	Images Produced:	98,600
Criminal Expungements:		Duplicates Produced:	325
Fiche Produced:	325	Images Produced:	65,000
Psyche Reports:		Duplicates Produced:	66
Fiche Produced:	66	Images Produced:	13,200
Domestic Daily:		Duplicates Produced:	35,136
Fiche Produced:	3,362	Images Produced:	672,600
Domestic History:		Duplicates Produced:	77
Fiche Produced:	7	Images Produced:	1,400
Juvenile Abortions:		Duplicates Produced:	38
Fiche Produced:	38	Images Produced:	7,600
Juvenile Daily:		Duplicates Produced:	20,563
Fiche Produced:	2,543	Images Produced:	508,600
Juvenile Indexes:		Duplicates Produced:	72
Fiche Produced:	72	Images Produced:	14,400

TOTAL FICHE PRODUCED:	15,159
TOTAL DUPLICATES PRODUCED:	96,847
TOTAL IMAGES PRODUCED:	3,032,000

EQUIPMENT AND PRODUCTION FIGURES

PROBATE COURT

Three 16mm Rotary Cameras
Images Produced: 377,734 Rolls 219

PROSECUTOR'S OFFICE

105mm Step & Repeat Camera, Fiche Format
200 Images/Fiche
Fiche Produced: 1,973 Duplicates Produced: 1,973
Images Produced: 394,600

SHERIFF'S OFFICE

105mm Step & Repeat Camera, Fiche Format
200 Images/Fiche
Fiche Produced: 1,044 Duplicates Produced: 2,088
Images Produced: 208,800

TREASURER'S OFFICE

105mm Step and Repeat Camera, Fiche Format
Fiche Produced: 72 Duplicates Produced: 72
Images Produced: 14,660
16mm Rotary Camera
Images Produced: 128,249 Rolls 57

TENTH YEAR PROJECT ACTIVITY

MICROFILMING CENTER

The following is a recap of the 1994 projects that were filmed, processed and duplicated in the Microfilming Center for the corresponding offices:

AUDITOR

Vouchers (1992)

CLERK OF COURTS

1964-1969 Appeals	1987 Appeals Criminal Transcripts
1976 Appeals	1988 Appeals Criminal Transcripts
1979 Appeals	1988 Civil Cases
1980 Appeals	1988 Civil Oversize Cases
1987 Appeals	1989 Civil Cases
1988 Appeals	1988 Divorce
1981-1983 Appeals Transcripts	1988 Domestic
1984-1986 Appeals Transcripts	1988 Juvenile Cases

PROBATE

Adoptions	Mentals
-----------	---------

PROSECUTOR

Civil Case Files	Civil Correspondence
------------------	----------------------

RECORDER

Condo Plat Books	Mortgages
Daily Sheets	Official Records
Financing Statements	Plat Books
Index to Deeds	Soldiers Discharges
Miscellaneous Recorder Books	Work Request Forms

TENTH YEAR PROJECT ACTIVITY

The following offices have satellite cameras and assume the responsibility for filming their respective documents. The Microfilming Center is responsible for the processing, duplicating and storage of the original master film.

AUDITOR'S OFFICE

Adders and Remitters
Blanket Extensions
Board of Revisions
Certificates of Correction
Cigarette License
Estate Tax

Manufactured Home Tax
Personal Property
Refund Vouchers
Transfer & Conveyance Sheets
Vendors License

BOARD OF ELECTIONS

Election Day Voters (Form 237)
Inactive Registration Cards
Register of Voters
Transfer Forms
Volunteer Registration Forms
Voter Registration Cancellations

CLERK OF COURTS

Appeals Daily
Appeals History
Civil Daily
Civil Notaries
Civil Notices
Criminal Daily
Criminal Expungements
Criminal History
Criminal Notices
CSEA Billing Reports

Domestic Daily
Domestic History
Interest Rate History
Jury Vouchers
Juvenile Abortions
Juvenile Daily
Juvenile Indexes
Optometry Pharmacy Licenses
Psyche Reports

PROBATE

Adoption Papers
Civil Dockets
Civil Docket, No Administration
Daily Casework Papers
Estate Tax
General Index to Deaths
Guardian Docket Books

Index to Guardianships
Index to Wills
Journal of Guardians
Marriage License
Mental Commitment Papers
Numbers Books
Wills

TENTH YEAR PROJECT ACTIVITY

Continued

PROSECUTOR'S OFFICE

History Case Files

SHERIFF

Detective Bureaus

TREASURER

Address Change Cards

Checks

COMPUTER OUTPUT MICROFICHE
(COMfiche)

COMfiche are generated by the State of Ohio Treasury Department using data tapes sent to them by the Franklin County Data Processing Center. They are the indexes to the daily work of various County agencies. The cost of \$1.05 per fiche is paid by the Franklin County Microfilming Board for General Fund Agencies, expending approximately \$35,000 annually. It is not required to duplicate all COMfiche for our purposes.

It is necessary to purchase this service from an outside agency because of the tremendous expense of purchasing and maintaining the equipment required. The annual maintenance cost alone for the State is more than \$80,000.00.

	Masters	Duplicates
AUDITOR	875	5,295
BOARD OF ELECTIONS	112	751
CLERK OF COURTS	567	8,144
COMMON PLEAS	1,348	20,788
RECORDER	5,445	117,871
TREASURER	<u>1,280</u>	<u>23,811</u>
TOTAL	<u>9,627</u>	<u>176,660</u>

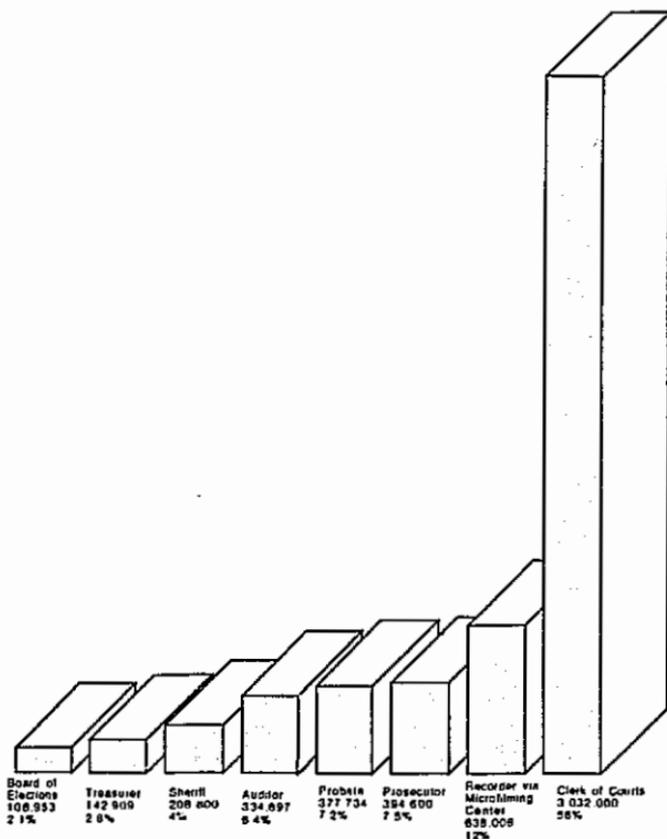
CAMERA DOWNTIME

	Hours
AUDITOR	
Camera #1	0.00
Camera #12	0.00
Camera #13	0.00
Camera #14	<u>0.00</u>
	TOTAL <u>0.00</u>
BOARD OF ELECTIONS	
Camera #15	22.00
CLERK OF COURTS	
Camera #5	6.50
Camera #6	13.00
Camera #7	.75
Camera #8	0.00
Camera #9	<u>11.00</u>
	TOTAL <u>31.25</u>
MICROFILMING CENTER	
Camera #2	4.50
Camera #3	1.50
Camera #4 (Not in regular use)	0.00
Camera #16	13.25
Camera #17	15.75
Camera #18	5.25
Camera #19	0.00
Camera #20	<u>22.00</u>
	TOTAL <u>62.25</u>
PROBATE	
Camera #21	3.00
Camera #22	1.00
Camera #23	<u>0.00</u>
	TOTAL <u>4.00</u>
PROSECUTOR	
Camera #10	0.00
SHERIFF	
Camera #11	5.00
TREASURER	
Camera #24	0.00
TOTAL DOWNTIME FOR 1994	<u>124.50</u>

DAILY SOURCE DOCUMENT FILMING

Images reduced to film in 1994
by participating offices, elimin-
ating the need for history filming.

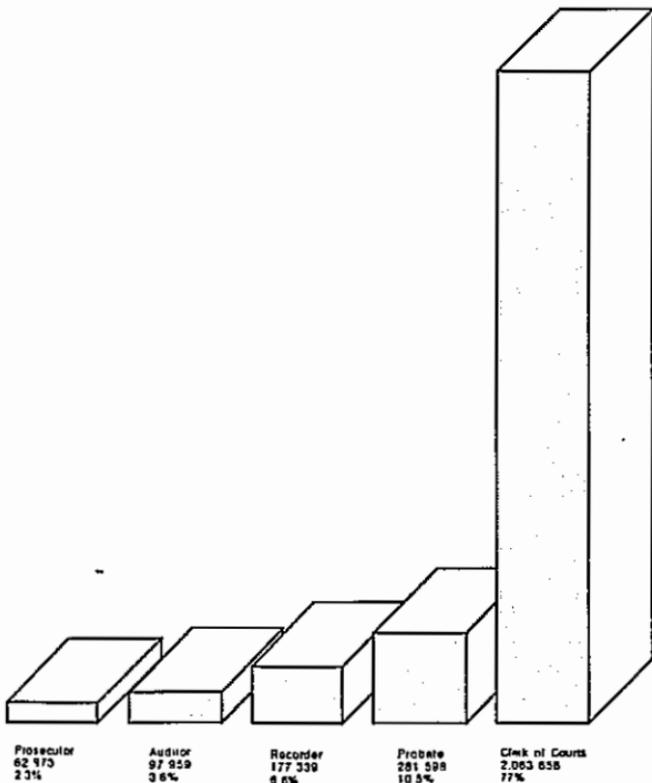
TOTAL = 5,237,899



HISTORY FILMING

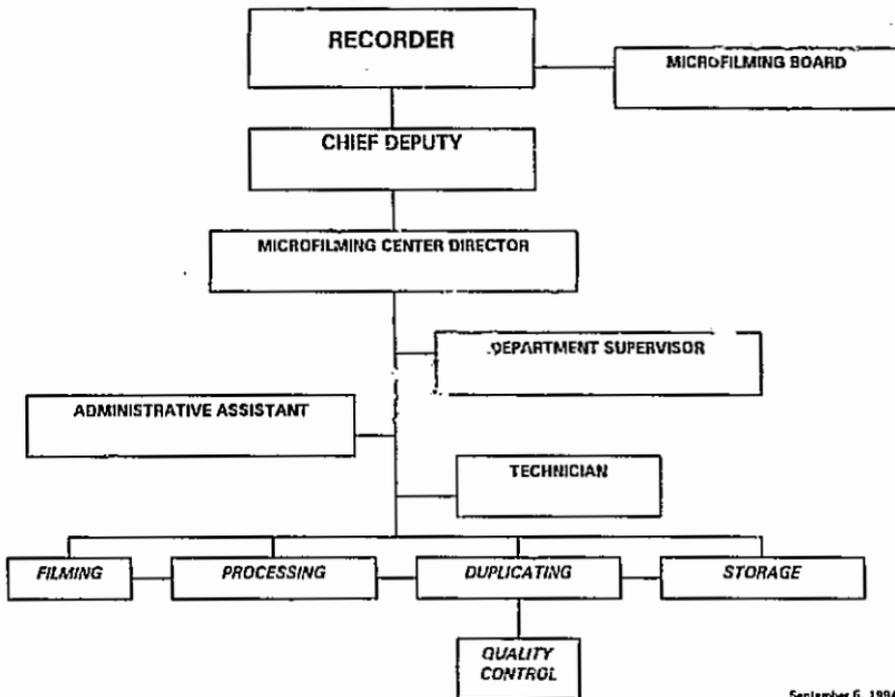
Images reduced to film in 1994
by the Microfilming Center.

TOTAL = 2,683,527



FRANKLIN COUNTY MICROFILMING CENTER

TABLE OF ORGANIZATION



FINAL 1994 APPROPRIATION STATUS REPORT

REPORT NO: ARMS-48-D
 RUN DATE: 01/05/95

FRANKLIN COUNTY, OHIO

PROCESS DATE 12/31/94

FUND 010000 GENERAL FUND
 DEPT 3500 MICROFILMING BOARD

APPROPRIATION STATUS

PAGE NUMBER 22

APPROP. LEVEL	OBJECT ACCT	TOTAL APPROPRIATION	TOTAL EXPENDITURES	TOTAL ENCUMBRANCES	AVAILABLE BALANCE
3510	MICROFILMING BOARD				
1000	PERSONAL SERVICES	374,090.00	359,884.06		14,205.94
1120	PERS CONTRIBUTION-CTY SHR	50,695.00	48,614.32		2,080.68
1130	MEDICARE TAX-COUNTY SHARE	5,425.00	3,895.42		1,529.58
1500	MATERIALS AND SUPPLIES	82,308.82	74,772.32	614.83	1,821.57
2000	SERVICES AND CHARGES	127,568.73	82,516.73		45,052.00
4000	CAPITAL OUTLAYS & EQUIP	59,800.00	58,545.73		1,254.27
****	APPROP. LEVEL TOTAL	699,997.55	633,228.58	614.83	66,154.04
****	FUND/DEPT TOTAL	699,997.55	633,228.58	614.83	66,154.04

ORGANIZATION DESCRIPTION
1995 OPERATING BUDGET

FORM B-1

AGENCY	<u>Microfilming Center</u>	CONTACT NAME	<u>Marvin Farley</u>
ORG DESCRIPTION	<u>Microfilming Center</u>		
FUND NO.	<u>010000</u>	DATE PREPARED OR REVISED	<u>September 12, 1994</u>
ORG NO.	<u>3510</u>		

- I. Attach a current table of organization for this program.
- II. Provide a brief description of the activities or services performed with the appropriations allocated for this organization.
The Franklin County Microfilming Center performs several services to various agencies throughout the County. They are as follows:
 1. Film all daily documents from the Recorder's Office.
 2. Film history files for all General Fund County agencies. We also have received requests to film for non-General Fund County agencies. It is our intent to film for these agencies on a cost-per-project basis when the work load allows.
 3. Process and duplicate all film for various County agencies.
 4. Provide all microfilm supplies for various County agencies.
 5. Provide microfilm equipment to all General Fund agencies.
 6. Pay for service contracts and non-contract repairs for all microfilm equipment.
 7. Maintain all microfilm equipment that is not under contract.
 8. Pay the State of Ohio for transfer of data tapes to computer output microfiche (COM) for General Fund agencies.
 9. Provide indexing and storage for all master film.
 10. Provide retrieval services of all master film for various County agencies.

**SUMMARY OF FUND APPROPRIATIONS
1995 OPERATING BUDGET**

FORM B-2

AGENCY Microfilming Center
 ORG DESCRIPTION Microfilming Center
 FUND NO. 010000
 ORG NO. 3510

DATE PREPARED OR REVISED September 12, 1994

	FY 94 ORIGINAL APPROPRIATION	FY 94 TRANSFER OF APPROPRIATION	FY 95 SUPPLEMENTAL OR ANNUALIZED APPROPRIATION	FY 95 APPROPRIATION DECREASE	FY 95 CONTINUATION REQUEST (1 + 2 + 3 - 4)	FY 95 EXPANDED REQUEST	FY 95 TOTAL REQUEST (5 + 6)
ACCOUNTS	COLUMN #1	COLUMN #2	COLUMN #3	COLUMN #4	COLUMN #5	COLUMN #6	COLUMN #7
1000 PERSONAL SERVICES	374,090				374,090	30,160	404,250
1100 FRINGE BENEFITS							
1120 PERS	50,695				50,695	4,088	54,783
1130 MEDICARE	5,435				5,435	438	5,873
1150 UNEMPLOYMENT COMP.							
1500 MATERIALS & SUPPLIES	81,000				81,000	7,600	88,000
2000 SERVICES & CHARGES	123,270			19,190	104,080		104,080
3000 GRANTS							
4000 CAPITAL EQUIPMENT	59,900		N/A	N/A	N/A	67,200	67,200
4500 DEBT SERVICE							
4700 CASH TRANSFER							
OTHER							
TOTAL	694,390	0	0	19,190	615,300	108,888	724,188

OTHER EXPANDED REQUEST
1995 OPERATING BUDGET
(USE A SEPARATE FORM FOR EACH REQUEST)

FORM B-4

PRIORITY 1

AGENCY Microfilming Center DATE PREPARED OR REVISED September 12, 1994
ORG DESCRIPTION Microfilming Center
FUND NO. 010000
ORG NO. 3510

I. Please list the amount of request in the appropriate expense account:

1000 Personal Services	-	Dept./Division	<u>Microfilming Center</u>
1100 Fringe Benefits	-		
1120 PERS	-		
1130 Medicare	-		
1150 Unemployment Comp.	-		
1500 Materials & Supplies	<u>\$4,004</u>		
2000 Services & Charges	-		
3000 Grants	-		
4700 Cash Transfer	-		
Other: -	-		
Total Request:	<u>\$4,004</u>		

II. Justification: (Include purpose and need for request and any cost savings, if approved. Attach additional pages if necessary.)

In 1993, four new rotary cameras were added to various County offices, i.e. Probate Court and the Auditor's Office. One was added in 1994 to the Auditor's Office. It is estimated that we will need 650 more rolls of film to operate these cameras as well as to increase history production in the Microfilming Center. The estimated cost is \$4,004.00.

III. Adverse Impacts, if not approved: (Attach additional pages if necessary.)

For the past two years the Microfilming Center has spent more than the \$81,000 appropriated to the 1500 account. With this increase in film use it is probable that this account will be under funded.

IV. Show calculations: (Attach additional pages if necessary.)

650 rolls of film X \$6.16 per roll = \$4,004.00

V. Please check funding source:

General Fund Revenues
 Grant
 Other Revenues (Please explain _)

OTHER EXPANDED REQUEST
1995 OPERATING BUDGET
(USE A SEPARATE FORM FOR EACH REQUEST)

FORM B-4

PRIORITY 2

AGENCY Microfilming Center DATE PREPARED OR REVISED September 12, 1994
ORG DESCRIPTION Microfilming Center
FUND NO. 010000
ORG NO. 3510

L. Please list the amount of request in the appropriate expense account:

	Dept./Division	<u>Microfilming Center</u>
1000 Personal Services	-	
1100 Fringe Benefits	-	
1120 PERS	-	
1130 Medicare	-	
1150 Unemployment Comp.	-	
1500 Materials & Supplies		<u>\$2,996</u>
2000 Services & Charges	-	
3000 Grants	-	
4700 Cash Transfer	-	
Other: _	-	
Total Request:		<u>\$2,996</u>

II. Justification: (Include purpose and need for request and any cost savings, if approved. Attach additional pages if necessary.)

In 1994, the technical staff was trained to service six stop and repeat microfilm cameras that were under warranty. This saves the County over \$20,000 in service contracts. In addition, we dropped the service contract on three other stop and repeat cameras, saving \$14,468. It is now necessary that we purchase parts to service these cameras. It is estimated that this request is sufficient to cover these costs.

III. Adverse Impacts, if not approved: (Attach additional pages if necessary.)

Again, as in priority number one, for the past two years the expenditures have been slightly above the appropriations in the 1500 account. With any increase in spending it is probable that this account will be under funded.

IV. Show calculations: (Attach additional pages if necessary.)

Request is estimated based on a sampling of parts.

V. Please check funding source:

General Fund Revenues
 Grant
 Other Revenues (Please explain _)

**EXPANDED REQUEST
FOR ADDITIONAL POSITIONS
1995 OPERATING BUDGET
(USE A SEPARATE FORM FOR EACH POSITION REQUEST)**

FORM B-3

PRIORITY 3

AGENCY Microfilming Center DATE PREPARED OR REVISED September 12, 1994
 ORG DESCRIPTION Microfilming Center
 FUND NO. 010000
 ORG NO. 3510

I. Please list the amount of request in the appropriate expense account:

1000 Personal Services	<u>\$15,080</u>	Position	<u>Microfilmer</u>
1100 Fringe Benefits	-	No. of Positions	<u>One</u>
1120 PERS	<u>\$2,044</u>	Dept./Division	<u>History Filming</u>
1130 Medicare	<u>\$219</u>	Annual Salary per Position	<u>\$15,080.00</u>
1500 Materials & Supplies	-	Hourly Rate	<u>\$7.25</u>
2000 Services & Charges	-	Anticipated Hire Date(s)	<u>January 1995</u>
Total Request:	<u>\$17,343</u>		
4000 Capital Equipment	-	(Include on Form B-5)	
4000 Computer Equipment	-	(Include on Form B-6)	
4000 Microfilming Equipment	<u>\$17,000</u>	(Include on Form B-7)	
Total Request:	<u>\$17,000</u>		

II. Justification: (Include description of major duties to be performed and any cost savings, if hired. Attach additional pages if necessary.)

In early 1995, the Microfilming Center will be expanding to include additional space on the 19th floor. This will allow us to relieve our present cramped conditions and increase our history filming production. Currently, we are able to film history files at about the rate the records are being generated. It was estimated that there were 10,000,000 images to be filmed when the Microfilming Board was established in 1985. A June, 1993, survey of the major document-producing General Fund agencies indicated that there are still at least 9,000,000 history images to be filmed. 20,000,000 have been filmed to date. In an effort to catch up on this backlog we are requesting an additional employee for filming and quality control work.

III. No. of employees currently holding this position: 3

IV. Adverse impacts, if not approved: (Attach additional pages if necessary.)

Without an increase in production, we believe it will be impossible to catch up on history backlog and extremely difficult to meet future growth.

V. Show calculations: (e.g. salary base X no. pay periods X no. positions = total amount) (Attach additional pages if necessary.)

580 salary base X 26 pay periods X 1 position = \$15,080.00
 \$15,080.00 X 13.55% PERS rate = \$2043.34 PERS
 \$15,080.00 X 1.45% Medicare rate = \$218.66 Medicare

VI. Please check funding source:

General Fund Revenues
 Grant
 Other Revenues (Please explain)

**EXPANDED REQUEST
FOR ADDITIONAL POSITIONS
1995 OPERATING BUDGET**

FORM B-3

(USE A SEPARATE FORM FOR EACH POSITION REQUEST)

PRIORITY 4

AGENCY Microfilming Center DATE PREPARED OR REVISED September 12, 1994
 ORG DESCRIPTION Microfilming Center
 FUND NO. 010000
 ORG NO. 3510

I. Please list the amount of request in the appropriate expense account:

1000 Personal Services	<u>15,080</u>	Position	<u>File Preparation</u>
1100 Fringe Benefits	-	No. of Positions	<u>One</u>
1120 PERS	<u>\$2,044</u>	Dept./Division	<u>History Filming</u>
1130 Medicare	<u>\$219</u>	Annual Salary per Position	<u>\$15,080.00</u>
1500 Materials & Supplies	-	Hourly Rate	<u>\$7.25</u>
2000 Services & Charges	-	Anticipated Hire Date(s)	<u>January 1995</u>
Total Request:	<u>\$17,343</u>		
4000 Capital Equipment	-	(Include on Form B-5)	
4000 Computer Equipment	-	(Include on Form B-6)	
4000 Microfilming Equipment	-	(Include on Form B-7)	
Total Request:	-		

II. Justification: (include description of major duties to be performed and any cost savings, if hired. Attach additional pages if necessary.)

During the history filming process, files must be prepared before they reach the camera. Fasteners are removed, papers repaired, etc. Currently we use Community Service persons to do most of this work. Their work is usually less than acceptable and they are not always available. We are requesting an additional employee to prepare the files and to oversee the work of the Community Service persons. This employee will also provide continuity when Community Service people are not available.

III. No. of employees currently holding this position: 0

IV. Adverse Impacts, if not approved: (Attach additional pages if necessary.)

When these files aren't properly prepared, they cut down filming speed drastically. As we are barely able to keep current with the production of these files now it is essential that filming speed is increased, enabling us to meet future growth and make needed progress on the history backlog to be filmed.

V. Show calculations: (e.g. salary base X no. pay periods X no. positions = total amount) (Attach additional pages if necessary.)

580 salary base X 29 pay periods X 1 position = \$15,080.00
 \$15,080.00 X 13.55% PERS rate = \$2043.34 PERS
 \$15,080.00 X 1.45% Medicare rate = \$218.66 Medicare

VI. Please check funding source:

General Fund Revenues
 Grant
 Other Revenues (Please explain)

**CAPITAL EQUIPMENT REQUEST
1995 OPERATING BUDGET**

FORM B-5

AGENCY	<u>Microfilming Center</u>	FISCAL YEAR	<u>1995</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	PAGE NUMBER	<u>1 of 2</u>
FUND NO.	<u>010000</u>		
ORG NO.	<u>3510</u>	DATE PREPARED OR REVISED	<u>September 12, 1994</u>

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>Desk for Rotary Microfilming Cameras</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>History Filming</u>
ESTIMATED COST/UNIT:	<u>\$200.00</u>	QTY:	<u>4</u>	ESTIMATED TOTAL COST:	<u>\$800.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Desks are needed for viewing stations, supply storage, etc., for each camera.

Adverse impacts, if not approved: (Attach additional pages if necessary.)

Areas will continue to be cluttered; hampering repair of cameras and longevity of cameras due to improper air circulation.

ITEM DESCRIPTION:	<u>Two Drawer Cabinet For Stead and Repeat Microfilm Cameras</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Daily Source Filming</u>
ESTIMATED COST/UNIT:	<u>\$200.00</u>	QTY:	<u>2</u>	ESTIMATED TOTAL COST:	<u>\$400.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Cabinets are needed for supply storage, equipment accessories, etc.

Adverse impacts, if not approved: (Attach additional pages if necessary.)

Areas will continue to be cluttered; hampering repair of cameras.

CAPITAL EQUIPMENT REQUEST
1995 OPERATING BUDGET

FORM B-5

AGENCY	<u>Microfilming Center</u>	FISCAL YEAR	<u>1995</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	PAGE NUMBER	<u>2 of 2</u>
FUND NO.	<u>010000</u>		
ORG NO.	<u>3510</u>	DATE PREPARED OR REVISED	<u>September 12, 1994</u>

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>Personal Lockers for 20 Employees</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Microfilming Center</u>
ESTIMATED COST/UNIT:	<u>\$900.00</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>\$900.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Employees need to be able to lock up personal items and valuables subject to theft.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

Occasionally purses and other items are stolen. This is the best way we can determine to avoid this problem and to put the responsibility on the employee.

ITEM DESCRIPTION:	<u>Office Chairs</u>	N/R:	<u>R</u>	DEPARTMENT/ DIVISION:	<u>Microfilming Center</u>
ESTIMATED COST/UNIT:	<u>\$200.00</u>	QTY:	<u>6</u>	ESTIMATED TOTAL COST:	<u>\$1,200.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

These will replace some of our chairs that are beyond repair, and somewhat unsafe.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

There will be a gradual reduction in the number of chairs we have available for use.

**CAPITAL EQUIPMENT REQUEST
1995 OPERATING BUDGET**

FORM B-5

AGENCY	<u>Microfilming Center</u>	FISCAL YEAR	<u>1995</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	PAGE NUMBER	<u>1 of 1</u>
FUND NO.	<u>010000</u>		
ORG NO.	<u>3510</u>	DATE PREPARED OR REVISED	<u>September 12, 1994</u>

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>None</u>	N/R:	-	DEPARTMENT/ DIVISION:
ESTIMATED COST/UNIT:		QTY:	-	ESTIMATED TOTAL COST:

Justification: (include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Unable to project 1995 needs at this time.

Adverse impacts, if not approved: (Attach additional pages if necessary.)

ITEM DESCRIPTION:	-	N/R:	-	DEPARTMENT/ DIVISION:
ESTIMATED COST/UNIT:	-	QTY:	-	ESTIMATED TOTAL COST:

Justification: (include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Adverse impacts, if not approved: (Attach additional pages if necessary.)

COMPUTER EQUIPMENT AND SOFTWARE REQUEST
1995 OPERATING BUDGET
FISCAL YEAR 1995

FORM B-6

AGENCY	<u>Microfilming Center</u>	PAGE NUMBER	<u>1 of 2</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	CONTACT NAME	<u>Marvin Farley</u>
FUND NO.	<u>010000</u>		
ORG NO.	<u>3510</u>	DATE PREPARED OR REVISED	<u>August 1, 1994</u>

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>PC Workstation</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Administration</u>
ESTIMATED COST/UNIT:	<u>\$4,028.00</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>\$4,028.00</u>
FLOOR/ADDRESS OF EQUIPMENT:	<u>373 S. High St. 19th Floor</u>	H/S:	<u>H</u>	DATA OUTLET NUMBER:	<u>19-092</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Three workstations and a server were recently installed in the Microfilming Center. The purpose of the system is to track inventory and microfilming projects, equipment data, and to perform administrative functions. Another workstation is necessary to connect the Director's office to this system.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

The Microfilming Center Director has a need to monitor all the above functions as well as to perform various independent functions. This is not possible without another workstation.

ITEM DESCRIPTION:	<u>LOTUS 1-2-3 for OS/2</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Administration</u>
ESTIMATED COST/UNIT:	<u>\$325.00</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>\$325.00</u>
FLOOR/ADDRESS OF EQUIPMENT:	<u>373 S. High St. 19th Floor</u>	H/S:	<u>S</u>	DATA OUTLET NUMBER:	<u>19-091</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

The Microfilming Center provides an off-site, archival storage facility for master copies of microfilm for several County agencies. LOTUS is needed for indexing this film. The index is now updated quarterly and requires several hours to complete. LOTUS will allow us to update on a weekly basis at a fraction of the cost.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

Index will not be as current as needed and will cost more in terms of man hours.

COMPUTER EQUIPMENT AND SOFTWARE REQUEST
1995 OPERATING BUDGET
FISCAL YEAR 1995

FORM B-6

AGENCY	<u>Microfilming Center</u>	PAGE NUMBER	<u>2 of 2</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	CONTACT NAME	<u>Maryin Farley</u>
FUND NO.	<u>010000</u>		
ORG NO.	<u>3510</u>	DATE PREPARED OR REVISED	<u>August 1, 1994</u>

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>Harvard Graphics</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Administration</u>
ESTIMATED COST/UNIT:	<u>\$382.00</u>	QTY:	<u>2</u>	ESTIMATED TOTAL COST:	<u>\$764.00</u>
FLOOR/ADDRESS OF EQUIPMENT:	<u>373 S. High St. 19th Floor</u>	H/S:	<u>S</u>	DATA OUTLET NUMBER:	<u>19-091 and 19-092</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

The Microfilming Center produces several reports. Charts and tables are frequently a part of these reports. Harvard Graphics will allow us to get in line with technology and improve the quality of our reports.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

ITEM DESCRIPTION:	-	N/R:	-	DEPARTMENT/ DIVISION:	
ESTIMATED COST/UNIT:	-	QTY:	-	ESTIMATED TOTAL COST:	-
FLOOR/ADDRESS OF EQUIPMENT:	-	H/S:	-	DATA OUTLET NUMBER:	-

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

**MICROFILMING EQUIPMENT
1995 OPERATING BUDGET
FISCAL YEAR 1995**

FORM B-7

AGENCY	<u>Microfilming Center</u>	PAGE NUMBER	<u>1 of 3</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	CONTACT NAME	<u>Marvin Farlev</u>
FUND NO.	<u>010000</u>	DATE PREPARED OR REVISED	<u>September 12, 1994</u>
ORG NO.	<u>3510</u>		

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>High Volume Rotary Camera</u>	N/R:	<u>1 N</u> <u>1 R</u>	DEPARTMENT/ DIVISION:	<u>Microfilming Center</u>
ESTIMATED COST/UNIT:	<u>\$17,000</u>	QTY:	<u>2</u>	ESTIMATED TOTAL COST:	<u>\$34,000</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

New - See justification and adverse impacts on form B-3, priority #3.

Replacement - Our oldest rotary camera is over 12 years old. It is in constant need of repair and contributes substantially to downtime.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

Replacement - It will continue to cost more to operate this camera in terms of repair costs and lost production.

ITEM DESCRIPTION:	<u>High Volume Reader Printer</u>	N/R:	<u>R</u>	DEPARTMENT/ DIVISION:	<u>Recorder - Micrographics</u>
ESTIMATED COST/UNIT:	<u>\$16,000</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>\$16,000</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

The main function of the Micrographics Department is to produce copies for the public. Efficient machines in good working condition are necessary. Although the machine to be replaced is only approximately five years old, repairs are frequent and down time is substantial. This machine was not made to handle the volume that is required in this department. This also affects the price of the service contract which is more than twice what is paid on similar reader printers.

Adverse Impacts, if not approved: (Attach additional pages if necessary)

- Downtime will continue to be high, causing a large number of backup orders and complaining customers.
- We are spending about \$1000.00 per year more than we should for a service contract on the current reader printer because the service company is aware that it will require a high number of repairs.

**MICROFILMING EQUIPMENT
1995 OPERATING BUDGET
FISCAL YEAR 1995**

FORM B-7

AGENCY	<u>Microfilming Center</u>	PAGE NUMBER	<u>2 of 3</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	CONTACT NAME	<u>Marvin Farley</u>
FUND NO.	<u>010000</u>		
ORG NO.	<u>3510</u>	DATE PREPARED OR REVISED	<u>September 12, 1994</u>

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>Planetary Microfilm Camera</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Adult Probation</u>
ESTIMATED COST/UNIT:	<u>\$6,000.00</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>\$6,000.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Adult Probation has approximately 20,000 files that occupy 46 file cabinets (800 cubic feet). These files need to be reduced to microfilm to save space. They also need to file the documents on a regular basis to avoid this space problem in the future. By microfilming these files, 46 cabinets can be replaced with one cabinet.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

It will be necessary to purchase new file cabinets at \$700.00 each to replace some damaged and unsafe cabinets. Additional space and boxes to store growing paper files will also be necessary.

ITEM DESCRIPTION:	<u>Diazo Microfilm Duplicator</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Probate Court</u>
ESTIMATED COST/UNIT:	<u>\$5,000.00</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>\$5,000.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Currently, Probate makes duplicate microfiche of their film only when a case file is completed. While the case is still open, they microfilm, on a daily basis, newly filed documents. If an attorney, or the general public, wish to view the microfiche on an open case, they only have the original to give them. If the original is lost or destroyed, they are without a record of that case.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

Since Probate Court is its own clerk of courts, they are responsible for all documents that are filed in each case. If an original microfiche is given out to an attorney or the general public and is not returned, they have lost the record.

**MICROFILMING EQUIPMENT
1995 OPERATING BUDGET
FISCAL YEAR 1995**

FORM B-7

AGENCY	<u>Microfilming Center</u>	PAGE NUMBER	<u>3 of 3</u>
ORG DESCRIPTION	<u>Microfilming Center</u>	CONTACT NAME	<u>Marvin Farley</u>
FUND NO.	<u>010000</u>	DATE PREPARED OR REVISED	<u>September 12, 1994</u>
ORG NO.	<u>3510</u>		

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>Roll Film Viewer</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Microfilming Center</u>
ESTIMATED COST/UNIT:	<u>\$350.00</u>	QTY:	<u>2</u>	ESTIMATED TOTAL COST:	<u>\$700.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

We have two roll film attachments valued at \$600.00 each. These need viewers to be complete. They will be used by various County agencies for quality control work.

Adverse impacts, if not approved: (Attach additional pages if necessary.)

The number of projects we can do at one time is limited by the number of roll film viewers that we have. The agencies we film for must be able to view our work for quality before we can duplicate the film or recycle the original paper documents.

ITEM DESCRIPTION:	<u>Microfilm Splicer</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Microfilming Center</u>
ESTIMATED COST/UNIT:	<u>\$2,200</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>\$2,200</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

1. We anticipate an increase in history filming production that will require more splicing. This will allow us to have two complete quality control stations.
2. When the current splicer needs parts or lengthy repair, a backlog of work is created. It is now four years old and subject to more frequent problems. Having two splicers would alleviate this problem.
3. Sometimes we receive requests from other County agencies to borrow a splicer. We are unable to loan them one because we need ours on a daily basis.

Adverse impacts, if not approved: (Attached pages if necessary.)

MICROFILMING EQUIPMENT
1993 OPERATING BUDGET
FISCAL YEAR 1995

FORM B-7

AGENCY	<u>Child Support Enforc. Agency</u>	PAGE NUMBER	<u>1</u>
ORG DESCRIPTION	<u>Child Support Enforcement</u>	CONTACT NAME	<u>Joseph J. Pilat</u>
FUND NO.	<u>520000</u>		
ORG NO.	<u>6700</u>	DATE PREPARED OR REVISED	<u>August 1, 1994</u>

(LIST IN PRIORITY ORDER, HIGHEST TO LOWEST)

ITEM DESCRIPTION:	<u>Check Filing Processor</u>	N/R:	<u>N</u>	DEPARTMENT/ DIVISION:	<u>Collections & Disbursements</u>
ESTIMATED COST/UNIT:	<u>6,500.00</u>	QTY:	<u>1</u>	ESTIMATED TOTAL COST:	<u>6,500.00</u>

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Process all incoming checks through check processor for accountability and as an internal control for check handling. Ability to verify incoming checks processed.

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

Delayed tracking of an incoming check for both internal controls and verification of receipt of check.

ITEM DESCRIPTION:	-	N/R:	-	DEPARTMENT/ DIVISION:	-
ESTIMATED COST/UNIT:	-	QTY:	-	ESTIMATED TOTAL COST:	-

Justification: (Include purpose/need for equipment and any cost savings, if approved. Attach additional pages if necessary.)

Adverse Impacts, if not approved: (Attach additional pages if necessary.)

APPROPRIATION DECREASE
1995 OPERATING BUDGET

FORM B-12

AGENCY Microfilming Center DATE PREPARED OR REVISED September 12, 1994
 ORG DESCRIPTION Microfilming Center
 FUND NO. 010000
 ORG NO. 3510

<u>Expense Account</u>	<u>Appropriation Decrease</u>
1000 Personal Services	-
1100 Fringe Benefits	-
1120 PERS	-
1130 Medicare	-
1150 Unemployment Comp.	-
1500 Materials & Supplies	-
2000 Services & Charges	<u>\$19,190</u>
Other: -	-
Total Appropriation Decrease:	<u>\$19,190</u>

Please explain the decrease(s) requested: (Attach additional pages if necessary.)

- Increase in reader printer contract costs due to the addition of new equipment = \$7,322
- Increase in contract price on planetary camera = \$732
- Total increase - \$7,322 + \$732 = \$8,054
- Decrease in step and repeat microfilm camera service contracts. These cameras will now be serviced by the Microfilming Center Technician. \$23,064
- Decrease in vendacard reader printer lease due to buyout = \$630
- Decrease in travel expenses for training on step and repeat cameras. This was a one time expense. \$3,550.
- Total decrease = \$23,064 + \$630 + \$3,550 = \$27,244
 \$27,244 decrease - \$8,054 increase = \$19,190 net decrease

*NOTE There is an expanded request in the 1500 account to cover costs for parts on the cameras that will no longer be covered under service contract or warranty.

**SERVICES AND CHARGES EXPENDITURES
1995 OPERATING BUDGET**

FORM B-14

AGENCY Microfilming Center

DATE PREPARED OR REVISED September 12, 1994

ORG DESCRIPTION Microfilming Center

FUND NO. 010000

ORG NO. 3510

(LIST EXPENDITURES FROM HIGHEST TO LOWEST DOLLAR AMOUNT)

EXPENDITURE DESCRIPTION	FY 03 ACTUAL EXPENSES	FY 94 ORIGINAL BUDGET	FY 94 REVISED ESTIMATE	FY 95 CONTINUATION REQUEST	FY 95 TOTAL REQUEST
Reader Printer Service Contracts	33,068.21	31,878	42,942	39,000	39,000
Data Transfer Services From Tapes To Microfiche	36,748.92	38,000	39,000	38,000	38,000
Strip and Repeat Microfilm Camera Service Contracts	14,466.00	23,064	0	0	0
Microfilm Duplicator Service Contract	7,954.77	8,520	8,520	8,520	8,520
Non Contract Repairs	8,094.30	7,000	7,000	7,000	7,000
Planetary Camera Service Contract	6,409.42	5,888	6,600	6,600	6,600
Vendacard Reader Printer Lease	2,316.16	630	630	0	0
Training (Travel Expenses)	0	3,550	3,550	0	0
Miscellaneous	790.10	4,960	4,960	4,960	4,960
TOTAL 2000 ACCOUNTS	107,846.88	123,270	112,202	104,080	104,080

(TOTALS SHOULD CORRESPOND TO ENTRIES ON FORM B-2)

1995 APPROPRIATION

FUND ORG	1995 CONTINUATION	1995 EXPANDED REQUEST	1995 TOTAL REQUEST	1995 EXPANSIONS RECOMMENDED	1995 3.2%	1995 APPROPRIATION
010000 3510 MICROFILMING BOARD						
1000 Personal Services	\$374,000	\$30,100	\$404,220	\$0	\$13,000	\$387,183
1100 Sringe Benefits	0	0	0	0	0	0
1120 PERS	60,695	4,008	64,783	0	1,770	62,465
1130 Medicare Tax	5,435	438	5,873	0	0	5,435
1150 Unemployment Compensation	0	0	0	0	0	0
1500 Materials & Supplies	81,000	7,000	88,000	7,000	0	88,000
2000 Services & Charges	104,000	0	104,000	0	0	104,000
3000 Grants	0	0	0	0	0	0
3500 Contingency	0	0	0	0	0	0
4000 Capital Outlays	0	67,200	67,200	31,500	0	31,500
4500 Debt Service	0	0	0	0	0	0
4700 Cash Transfer	0	0	0	0	0	0
Total	\$815,300	\$108,808	\$724,188	\$38,500	\$14,833	\$668,583

**1985 OPERATING BUDGET SUMMARY
GENERAL FUND
EXPANDED REQUESTS**

AGENCY	ACCOUNT	AMOUNT FUNDED	COMMENTS
Microfilming Board	Materials & Supplies	\$4,004	650 rolls of film for 4 new cameras purchased in 1983 @\$6.16 each
	Materials & Supplies	\$2,996	Repair parts for the six step & repeat microfilm cameras
	Capital Equipment	\$800	Four desks for cameras @\$200 each
		\$900	Personal lockers
		\$1,800	Six office chairs @\$300 each
	Microfilming Equipment	\$17,000	High Volume Rotary Camera - Microfilming Board
		\$8,000	Planetary Microfilm Camera - Adult Probation
	\$5,000	Diazo Microfilm Duplicator - Probate Court	
	Sub-total:	\$38,500	