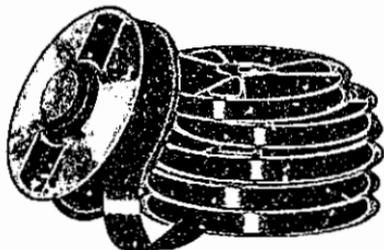


FRANKLIN COUNTY MICROFILMING CENTER



1998 ANNUAL REPORT

Richard B. Metcalf, Administrator

Marvin Farley, Director

FRANKLIN COUNTY MICROFILMING CENTER

Richard B. Metcalf
Administrator

Marvin Farley
Director

Franklin County Microfilming Board

Dorothy S. Teater, Chairman Virginia L. Barney, Vice-Chairman
Richard B. Metcalf, Secretary
Bobbie M. Hall, Member Joseph W. Testa, Member

TO: The Franklin County Microfilming Board
 The Franklin County Board of Commissioners

FROM: Richard B. Metcalf, Administrator

DATE: April 5, 1999

SUBJECT: 1998 Annual Report

In accordance with Ohio Revised Code Section 307.805, we are submitting the 1998 Annual Report for the Franklin County Microfilming Center. The report outlines the accomplishments and goals of the Center and contains the 1998 Production Reports for the Center and the satellite operations of various County agencies. Included are the appropriations and expenditures for fiscal year 1998, and the 1999 budget request with the subsequent appropriations.

I would like to take this opportunity to commend Director Marvin Farley, Supervisor William Lewis and the staff and highlight some of their accomplishments:

- After receiving a feasibility study, the Microfilming Board authorized a request to purchase a COM (computer output microfiche) recorder and the Commissioners approved the purchase in the Center's 1999 Operating Budget. When the Recorder's Office began using computerized imaging, it became economically feasible to purchase a COM recorder to generate archival film from this system and to download data from the County's mainframe to film. Previously, it was more economical to outsource the mainframe operation. Eliminating manual filming of the Recorder's documents substantially increases the savings this equipment will generate. Images will be electronically transferred to the COM recorder where a microfiche will be reduced in approximately two minutes. The manual process requires about 45 minutes to create one microfiche. Savings will increase as other agencies begin using imaging technology. Another advantage is the ability to phase-out microfiche cameras. There has been a decrease in availability of this camera type.
- Two full time positions were approved to replace five part time positions. It is difficult to acquire and retain part time staff. Because vacancies and training time requirements reduce production, similar output can be achieved with two full time employees and will save the County more than \$21,000.00 annually.
- An equipment status report was done. The report showed that the County's microfilming equipment is in good working order and is technologically current with the exception of some reader printers that are being replaced over the next couple years. It also demonstrated, to some degree, the state of the microfilming industry. Some equipment is no longer available and equipment sources have decreased. This is the result of an increase in the use of imaging technology. With the installation of the COM recorder and further utilization of imaging systems, the County will be leading the way in document storage techniques.
- The Microfilming Center's computer system was replaced to allow the use of the County's financial information management system and other current technology. The new COM recorder will use some components of this system.
- The chart on page 21 compares Microfilming Center production to expenditures from 1993 through 1998. Production increased from approximately 2.9 million images filmed per year to a peak of nearly seven million images in 1996. The total annual expenditures, including capital purchases and an accumulated 37 percent increase in salaries, have remained relatively static during this time. Reasons include training of technical support staff to assume responsibility for several equipment items, eliminating the need for expensive maintenance contracts, the prudent acquisition of equipment parts and microfilming supplies and the implementation of better production techniques.

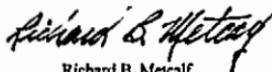
- The Center continued to realize the benefits of retaining an in-house technician. Approximately \$85,000 is saved annually on service agreements for major equipment alone. About 150 other pieces of equipment are serviced in-house as well. Other advantages are a significant decrease in downtime due to preventive maintenance, the ability to do major repairs when equipment is not in use and faster response to service calls.
- The following capital equipment items were purchased.
 - Four chairs (Microfilming Center)
 - Two workstations (Microfilming Center)
 - One low-volume reader printer (Domestic Relations)
- A smooth transition was made with the replacement of the Microfilming Center Supervisor.
- A comprehensive re-indexing of the County's off-site master film records was initiated and will be finished soon.
- Approximately 1,500 cubic feet of records were recycled by the Microfilming Center utilizing the County's recycling program. About 700 cubic feet of records were returned to originating offices for disposal.

Objectives for the Microfilming Center in 1999 include:

- Installation of the new COM recorder and its integration into the Center's daily workflow. This item will eliminate the need to manually film the Recorder's daily documents, thereby freeing two cameras to film history projects and daily work from other agencies. Additionally, the duplicating process will be streamlined because the COM recorder attaches to the duplicator, making this a single operation for film that is generated by the COM system. Other possible changes include implementing new procedures for film distribution.
- Finalizing purchases of capital items appropriated in the 1999 Operating Budget.
- Expanding customer base to include any available non-general fund projects, including COM services, which will provide revenue to the general fund.
- Completion of the re-indexing project for off-site master film records.
- Investigation of available methods to better isolate the off-site storage vault. Temperature and humidity conditions outdoors and in adjacent rooms are affecting the ability of the climate control unit to meet parameters. Likely remedies include sealing open spaces above the ceiling and below the floor and using humidity sealing paint.

As we look back on 1998, we extend our sincere thanks to all that had an impact on the achievements of this office. Recognizing the members of the Microfilming Board for their constant support and understanding, the continuing cooperation and discernment of the Commissioners and the accomplishments of our exemplary staff, I am happy to present the 1998 Annual Report.

Sincerely,



Richard B. Metcalf
Administrator

MICROFILMING CENTER
1998 ANNUAL REPORT
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FRANKLIN COUNTY MICROFILMING BOARD
1998

OFFICERS and MEMBERS

Chairman	The Honorable VIRGINIA L. BARNEY, Common Pleas Clerk of Courts
Vice Chairman	The Honorable DEWEY R. STOKES, County Commissioner
Secretary	The Honorable RICHARD B. METCALF, County Recorder
Member	The Honorable BOBBIE M. HALL, County Treasurer
Member	The Honorable JOSEPH W. TESTA, County Auditor

REPRESENTATIVES

For Virginia L. Barney	TOM LINDSEY GARY WOODWARD
For Dewey R. Stokes	DEBBIE MAY CHRISTY SAXTON
For Richard B. Metcalf	DANIEL NICHTER JULIE GARVEY
For Bobbie M. Hall	CHRIS FINLEY HERB KIEFER
For Joseph W. Testa	ANTHONY FRISSORA ROSS CHAMBERS

MICROFILMING CENTER STAFF
1998

Administration

Marvin Farley, Director
William Lewis, Supervisor
Linda Paolucci, Administrative Assistant

Technical Support

Lee Ryan

Film Processing

Ted Blain

Special Projects

William Shutt

Daily/History Microfiche Production

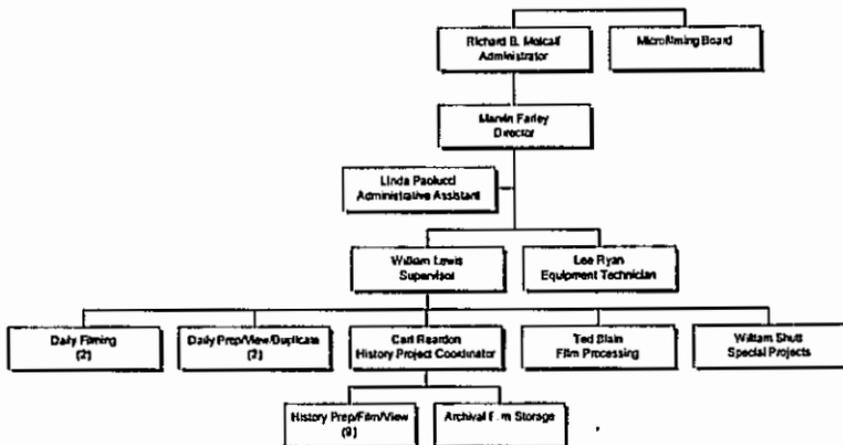
Nada Kuzevska
Kevin Lyman
Rochelle Dillard
Carrie Workman

History Microfilm Production

Carl Reardon, Project Coordinator
Ann Beeler
Mildred Carreker
Jennifer Cramer
Traci Cunningham
Bonnie Mantle
Jesse Oddi
Ranae Rucker
Adelaide White

Franklin County Microfilming Center

Table of Organization



MICROFILMING CENTER PRODUCTION REPORT
From 01/01/98 to 12/31/98

105mm Step and Repeat Camera		Fiche	Dupes	Images
Daily				
Clerk of Courts	Civil Daily (CV-1)	21	105	4,200
	Civil Notaries (CV-2)	4	4	494
	Civil Notices (CV-3)	420	420	63,557
	Criminal Daily (CR-1)	4	32	468
	Criminal Notices (CR-2)	573	573	91,979
Clerk of Courts Totals		1,022	1,134	160,698
Microfilm Center	Work Verification Forms	44	44	6,385
	Expungement Request Forms	1	1	80
Microfilming Center Totals		45	45	6,465
Recorder	Daily Sheets	43	43	7,681
	Official Records	5,119	151,772	985,543
Recorder Totals		5,162	151,815	993,224
Treasurer	Address Change Cards	93	31	15,454
Daily Totals		6,322	153,025	1,175,841
History				
Adult Probation	Index - Closed Project Progress Files	1	2	54
Auditor	Warrant Detail Report, 1993	60	60	11,840
	Warrant Detail Report, 1995	58	58	11,531
Auditor Totals		118	118	23,371

MICROFILMING CENTER PRODUCTION REPORT

From 01/01/98 to 12/31/98

105mm Step and Repeat Camera		Fiche	Dupes	Images
History Continued				
Clerk of Courts	Appeals Bonds Books, #6 - #10	2	6	243
	Civil Index Books, 1811-1975	252	699	23,349
	Criminal Expungements (CR-3)	40	40	1,614
	Death Penalty Cases, 1993 - 1994	25	75	3,838
	Divorce Ledger Book, 1934	1	3	49
	Index - Civil, 1993	1	2	59
	Index - Criminal, 1993	1	2	53
	Index - DR-DM-DV, 1992	1	2	200
	Index - DR-DM-DV, 1993	1	2	51
	Index - MI Cases, 1993-1997	1	2	200
	Index - MS Cases, 1992 (#230-#322) - 1993 (#1-#278)	1	2	3
	Juvenile Docket Books 1960-1988, (#167 - #519)	4	12	400
	Real Estate Licenses, 1964	4	12	334
	Clerk of Courts Totals	334	859	30,393
Coroner	Index - Additions to 1960-1989 Case Files	3	6	543
	Toxicology Reports, 1993-1997	137	274	19,705
	Coroner Totals	140	280	20,248
Prosecutor	PR-1/Juvenile Cases, 1993	321	321	55,327
History Totals	914	1,580	129,393	

MICROFILMING CENTER PRODUCTION REPORT
From 01/01/98 to 12/31/98

16mm Rotary Camera		Rolls	Dupes	Images
History				
Adult Probation	Closed Projection Progress Files	10	10	33,899
Auditor	County, Payroll, Welfare Warrants, 1990	24	24	262,595
	County, Payroll, Welfare Warrants, 1991	21	21	233,322
	Payroll & Welfare Warrants, 1989	19	19	214,210
	Payroll & Welfare Warrants, 1995	18	18	203,891
	Vouchers and Attachments, 1993	23	1	79,273
	Welfare Warrants, 1988	11	11	130,029
	Auditor Totals	116	94	1,123,320
Clerk of Courts	Appeals Cases, 1993	4	4	20,305
	Appeals Cases, 1994	47	47	299,189
	Civil Cases, 1992	40	40	244,719
	Civil Cases, 1993	170	170	1,064,189
	Criminal Cases, 1993	77	77	465,305
	Dissolution Cases, 1990	1	1	6,378
	DR-DM-DV Appearance Dockets, (1972-1979)	27	27	73,654
	DR-DM-DV Cases, 1993	96	96	574,798
	Grand Jury Investigations	1	1	2,856
	Juvenile Cases, 1992	98	98	603,026
	MI Cases (201-364), 1996	1	1	1,814
	MI Cases (1-425), 1997	1	1	2,185
	MS Cases (230-322), 1992 - (1-278), 1993	2	2	5,439
Clerk of Courts Totals	565	565	3,363,857	
Coroner	Additions to 1960-1989 Case Files	1	1	1,324
Recorder	Mortgage Books	52	52	177,132
History Totals		744	722	4,699,532

MICROFILMING CENTER PRODUCTION REPORT
From 01/01/98 to 12/31/98

Aperture Card Camera		Masters	Dupes	Images
Daily				
Recorder	Condominium Plats	535	2,140	535
	Plats	252	1,260	252
Recorder Totals		787	3,400	787
Daily Totals		787	3,400	787
History				
Auditor	Annexation Maps, 1989-1995	253	253	253
	CAUV Application Project Maps	48	48	48
	Split Tax Combo Maps, 1991	37	37	37
	Split Tax Combo Maps, 1992	28	28	28
Auditor Totals		366	366	366
Facilities Management	Structure Blueprints (CBCF)	75	150	75
History Totals		441	516	441
Duplicates Only				
Recorder	Miscellaneous	0	21	0
Duplicates Only Totals		0	21	0

MICROFILMING CENTER PRODUCTION REPORT
From 01/01/98 to 12/31/98

35mm Planetary Camera		Masters	Dupes	Images
History				
Clerk of Courts	Civil Index Books, 1811-1975	3	3	2,926
Engineer	Historic Railroad Plans	3	3	1,897
History Totals		6	6	4,823

MICROFILMING CENTER PRODUCTION REPORT
From 01/01/98 to 12/31/98

105mm Microfiche Duplicator		Fiche	Duplicates
Computer Output Microfiche			
Auditor	ARMS	208	33
	CAPS	14	0
	Manufactured Homes	4	8
	Miscellaneous Accounts	953	275
	Auditor Totals	1,179	316
Board of Elections	Clerk of Courts List Alpha Sequence	144	224
Clerk of Courts	Appeals Index	198	768
	Civil Index	1,228	18,617
	Criminal Index	468	2,280
	Domestic Index	877	6,880
	Juvenile Index	1,667	5,001
	Miscellaneous	82	0
	Clerk of Courts Totals	4,520	33,546
Data Center	Miscellaneous	1,543	0
Recorder	Veterans Graves - Name/Cemetery	245	735
Treasurer	Alpha Index	120	1,320
	Tax Duplicates	1,092	13,452
	Tax Payments	593	3,949
	Treasurer Totals	1,805	18,721
Computer Output Microfiche Totals		9,436	53,542

MICROFILMING CENTER PRODUCTION REPORT
From 01/01/98 to 12/31/98

105mm Microfiche Duplicator		Fiche	Duplicates
Duplicates Only			
Auditor	Miscellaneous	12	48
Clerk of Courts	Miscellaneous	154	400
Engineer	Miscellaneous	1	1
Probate	Soft Jackets	9,559	19,118
Prosecutor	Miscellaneous	308	603
Recorder	Miscellaneous	2,553	4,249
	Plat Book Jackets	18	235
	Recorder Totals	2,571	4,484
Sheriff	Miscellaneous	3	6
Treasurer	Miscellaneous	2	18
Duplicates Only Totals		12,610	24,678

MICROFILMING CENTER PRODUCTION REPORT
From 01/01/98 to 12/31/98

16mm/35mm Roll Film Duplicator		Rolls	Duplicates
Duplicates Only			
Auditor	Miscellaneous	34	34
Clerk of Courts	Miscellaneous	6	25
Coroner	Miscellaneous	22	22
Recorder	Miscellaneous	1	1
Duplicates Only Totals		63	82

SATELLITE CAMERA PRODUCTION REPORT

From 01/01/98 to 12/31/98

105mm Step and Repeat Camera		Fiche	Dupes	Images
Daily				
Auditor	Transfers and Conveyance Sheets	343	3,723	57,961
	Vendor's License	61	122	9,785
	Auditor Totals	404	3,845	67,746
Clerk of Courts	Appeals (AP-1)	2,383	7,149	435,085
	Civil Daily (CV-1)	5,463	27,283	1,088,660
	Civil Notaries (CV-2)	20	20	3,107
	CSEA Billing Report (CV-5)	13	13	1,371
	Jury Vouchers (CV-6)	4	4	560
	Notary Signature Cards (CV-8)	6	24	1,200
	Criminal Daily (CR-1)	2,544	20,352	508,800
	Domestic Daily (DR-1)	4,406	44,060	859,604
	Juvenile Abortions (JA-1)	29	261	5,278
	Juvenile Daily (JU-1)	6,015	54,230	1,146,899
	Sealed Juvenile Cases	4	8	76
	Clerk of Courts Totals	20,887	153,404	4,050,640
Prosecutor	Case Files (PR-1)	820	820	157,166
Sheriff	Detective Bureau	417	834	82,192
Daily Totals		22,528	158,903	4,357,744
History				
Clerk of Courts	Criminal Expungements	69	69	2,604
	Domestic Notices (DR-2)	134	415	21,197
	Juvenile Expungements	926	1,852	35,782
	Clerk of Courts Totals	1,129	2,336	59,583
History Totals		1,129	2,336	59,583

SATELLITE CAMERA PRODUCTION REPORT
 From 01/01/98 to 12/31/98

16mm Rotary Camera		Rolls	Dupes	Images
Daily				
Auditor	Personal Property Tax Forms	93	0	197,257
	Various	101	26	167,291
Auditor Totals		194	26	364,548
Probate	Various Records	296	114	544,494
Treasurer	Checks	79	0	2,873,640
Daily Totals		569	140	3,782,682
History				
Board of Elections	Deletes, Transfers and Name Changes	73	0	201,646
History Totals		73	0	201,646

EQUIPMENT DOWNTIME REPORT

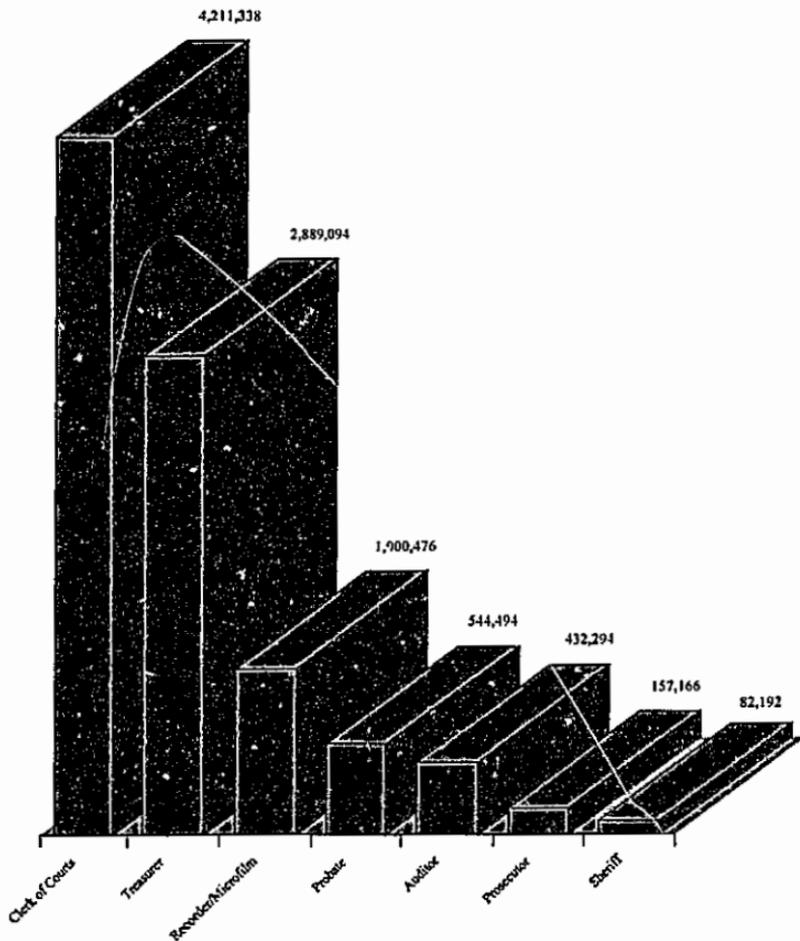
From 01/01/98 to 12/31/98

No.	Equipment Description	Location	Down Hours
1	Hybrid Step and Repeat Camera	Auditor	0
2	Documate I Step and Repeat Camera	Microfilming Center	0
3	Datagraphix Step and Repeat Camera	Microfilming Center	2.25
4	Image Systems Step and Repeat Camera	Microfilming Center	12.75
5	Exttek Step and Repeat Camera	Domestic Relations	3.50
6	Exttek Step and Repeat Camera	Juvenile	1.50
7	Exttek Step and Repeat Camera	Appeals	16.00
8	Exttek Step and Repeat Camera	Criminal/Civil	5.50
9	Datagraphix Step and Repeat Camera	Criminal/Civil	8.75
10	Hybrid Step and Repeat Camera	Prosecutor	0
11	Datagraphix Step and Repeat Camera	Sheriff	0
13	Xidex 16mm Rotary Camera	Auditor	7.00
14	Xidex 16mm Rotary Camera	Auditor	8.50
15	Xidex 16mm Rotary Camera	Microfilming Center	36.00
16	Kodak 16mm Rotary Camera	Board of Elections	2.00
17	Kodak 16mm Rotary Camera	Microfilming Center	0
19	Kodak 35mm Planetary Camera	Microfilming Center	10.00
20	Tameran Aperture Card Camera	Microfilming Center	0
21	Kodak 16mm Rotary Camera	Probate	1.25
22	Xidex 16mm Rotary Camera	Probate	.75
23	Xidex 16mm Rotary Camera	Probate	0
24	Xidex 16mm Rotary Camera	Treasurer	15.25
25	Allen Products Film Processor	Microfilming Center	4.50
26	Ozalid Roll Film Duplicator	Microfilming Center	58.50
27	Bruning Microfiche Duplicator	Microfilming Center	0
37	Datagraphix Microfiche Duplicator	Microfilming Center	4.00
50	Kodak 16mm Rotary Camera	Microfilming Center	1.25
51	Kodak 16mm Rotary Camera	Microfilming Center	20.00
52	Kodak 16mm Rotary Camera	Microfilming Center	14.00
Total Production Equipment Down Time			233.25

* Equipment identification numbers are not always sequential.

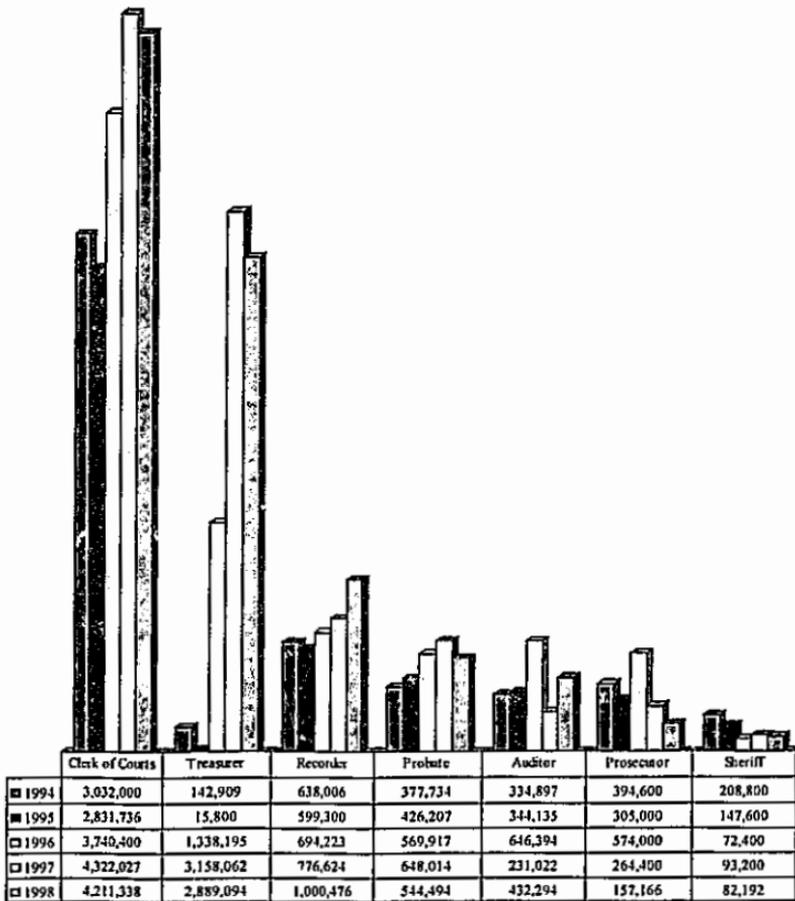
Daily Source Images Produced Per Office

Records reduced to film by participating offices eliminating the need for history filming
All Recorders and some Clerk of Courts documents are filmed by the Microfilming Center
Total = 9,317,054



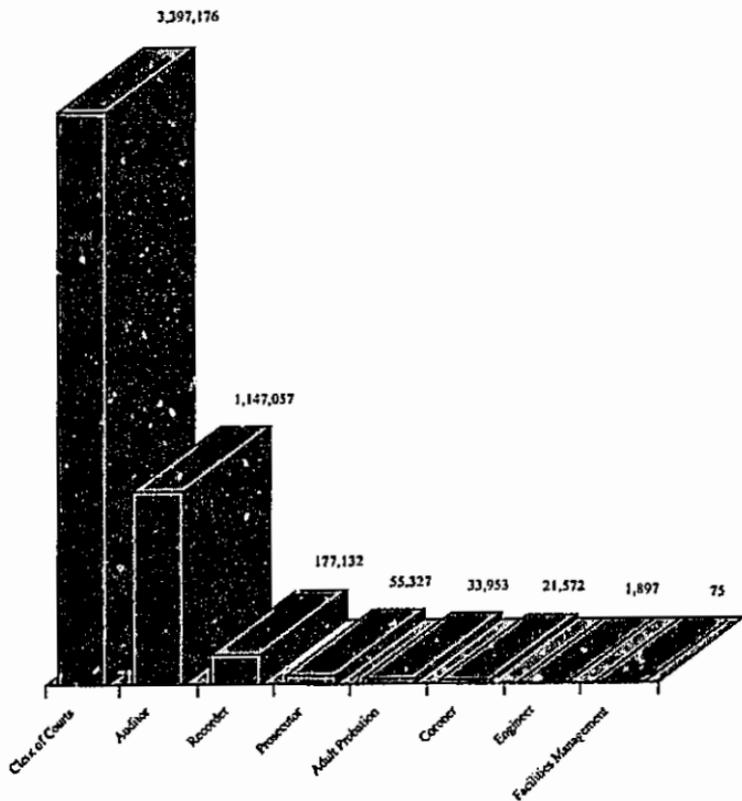
Daily Source Images Produced Per Office

Five - Year Trend



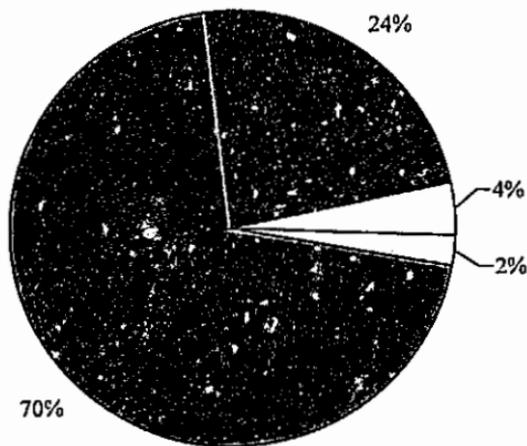
History Images Produced by the Microfilming Center

Totals
Total = 4,834,189



History Images Produced by the Microfilming Center

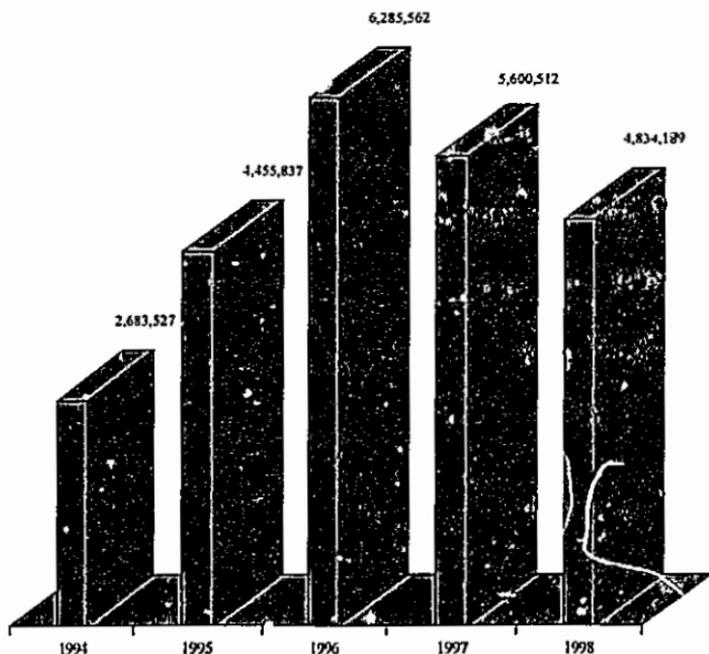
Percentages



■ Clerk of Courts ■ Auditor □ Recorder □ Other

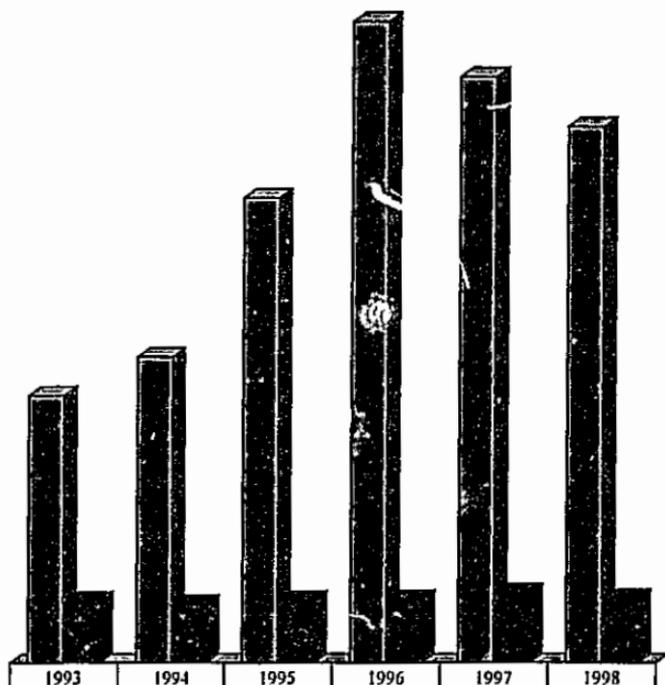
History Images Produced by the Microfilming Center

Five - Year Trend



Microfilming Center Production vs Expenditures

■ Image Production ■ Annual Expenditure



	1993	1994	1995	1996	1997	1998
Image Production	2,903,391	3,321,533	5,055,137	6,979,785	6,377,136	5,834,665
Annual Expenditure	667,122	633,229	678,547	689,926	757,047	696,600

FINAL 1998 APPROPRIATION STATUS REPORT

Object Account	Total Appropriation	Total Expenditures	Total Encumbrances	Available Balance *
5100 Personal Services	\$514,322.00	\$478,407.98		\$35,914.02
5141 PERS Contribution	69,691.00	63,941.55		5,749.45
5143 Medicare	7,458.00	6,099.93		1,358.07
1500 Materials and Supplies	75,500.00	62,407.61		13,092.39
5200 Services and Charges	104,080.00	79,003.48	457.35	24,619.17
5400 Capital Outlays	6,900.00	6,639.29		260.71
Total	\$777,951.00	\$696,499.84	\$457.35	\$80,993.81

* Available balance returned to General Fund.

**ORGANIZATION DESCRIPTION
1999 OPERATING BUDGET**

AGENCY	Microfilming Center	CONTACT OR PREPARER	Marvin Farley
ORG DESCRIPTION	Administration		
FUND NO.	1000		
ORG NO.	10320	DATE PREPARED OR REVISED	01-Sep-98

- I. Attach a current table of organization.
- II. Provide a brief description of the activities/services performed with the appropriations allocated for this organization.

By law, the Microfilming Center shall perform services for County offices and agencies. The services include:

1. Film all daily documents filed in the Recorder's Office.
2. Film history documents for County agencies.
3. Process and duplicate all film for County agencies.
4. Provide microfilming supplies to County agencies.
5. Provide microfilming equipment to general fund agencies.
6. Responsible for funding service contracts and non-contract repairs for all County microfilming equipment.
7. Repair and provide preventive maintenance for microfilming equipment that is not under contract.
8. Responsible for funding the transfer of data from tapes to computer output microfiche (COM) for general fund agencies.
9. Provide indexing, storage and retrieval services for all County master film records with sufficient retention period requirements.

**DESCRIPTION OF CURRENT VACANCIES
1999 OPERATING BUDGET**

AGENCY Microfiling Center
 ORG DESCRIPTION Administration
 FUND NO. 1000
 ORG NO. 10320

CONTACT OR PREPARER Marvin Farley

DATE PREPARED OR REVISED 01-Sep-98

VACANT POSITION TITLE	ANNUAL SALARY	PERS 13.55%	MEDICARE 1.45%	TOTAL VALUE OF POSITION	COMMENTS
Part Time Prepper Filmer	\$12,686	\$1,719	\$184	\$14,589	Positions are hard to fill and difficult to keep.
Part Time Prepper Filmer	12,686	1,719	184	14,589	Average tenure for part time is three or four months.
Part Time Prepper Filmer	12,686	1,719	184	14,589	Turn-over of full time staff is rare.
Part Time Prepper Filmer	12,686	1,719	184	14,589	
		0	0	0	
		0	0	0	
		0	0	0	
		0	0	0	
		0	0	0	
		0	0	0	
		0	0	0	
		0	0	0	
TOTAL	\$50,744	\$6,876	\$736	\$58,356	

**SUMMARY OF FUND APPROPRIATION
1999 OPERATING BUDGET**

AGENCY
ORG DESCRIPTION
FUND NO.
ORG NO.

Microfilming Center
Administration
1000
10320

CONTACT OR PREPARER

Marvin Farley

DATE PREPARED OR REVISED

9-1-98, Rev 9-21-98 by GAN per MFL

OBJECT CODES	FY 1997 ACTUAL EXPENDITURE COLUMN #1	FY 1998 ORIGINAL APPROPRIATION COLUMN #2	FY 1998 TRANSFER, SUPPLEMENTAL OR ANNUALIZED APPROPRIATION COLUMN #3	FY 1999 APPROPRIATION DECREASE COLUMN #4	FY 1999 CONTINUATION REQUEST (2+3+4) COLUMN #5	FY 1999 EXPANDED REQUEST COLUMN #6	FY 1999 TOTAL REQUEST (5+6) COLUMN #7
5100 PERSONAL SERVICES	\$464,918	\$490,224	\$24,098	(\$65,484)	\$448,838	\$33,114	\$481,952
5141 PERS	61,926	66,432	3,259	(8,873)	60,818	4,486	65,304
5143 MEDICARE	5,555	7,108	350	(950)	6,508	480	6,988
5150 FRINGE BENEFITS	0	0			0		0
5173 WORKERS COMP.	0	0			0		0
5174 UNEMPLOYMENT COMP.	0	0			0		0
5200 SERVICES & CHARGES	90,946	104,080			104,080	0	104,080
5300 MATERIALS & SUPPLIES	68,942	75,500			75,500	0	75,500
5400 OPERATING CAPITAL	0	0			0		0
5400 CAPITAL EQUIPMENT	64,760	6,900	N/A	N/A	N/A	244,650	244,650
5520 GRANTS	0	0			0		0
5600 DEBT SERVICE	0	0			0		0
5700 CASH TRANSFER	0	0			0		0
5800 CONTINGENCY	0	0			0		0
TOTAL	\$757,047	\$750,244	\$27,707	(\$75,307)	\$695,744	\$282,730	\$978,474

**EXPANDED REQUEST FOR ADDITIONAL POSITIONS AND ALL OTHER PERSONNEL ISSUES
1999 OPERATING BUDGET**

(Use a separate form for each position request)

AGENCY Microfilming Center
 ORG DESCRIPTION Administration
 FUND NO. 1000
 ORG NO. 10320

PRIORITY 1

DATE PREPARED OR REVISED 9-1-98, Rev 9-21-98 by DAN per MP

I. Please list the requested amount in the appropriate expense category:

5100 Personal Services	333,114
5141 PERS	4,486
5143 Medicare	480
5150 Fringe Benefits	
5173 Workers Compensation	
5174 Unemployment Comp.	
5200 Services & Charges	
5300 Materials & Supplies	
5400 Capital Outlays	
5400 Computer Equipment	
5400 Microfilming Equipment	
TOTAL REQUEST	338,080

Position Title	History Prep/Film/View 1
No. of Positions	2
Dept./Division	Microfilming Center/History
Annual Salary per Position	\$16,557
Hourly Rate	\$7.96
Anticipated Hire Date	01/04/99

II. No. of employees currently holding this position:

6 full time, 5 part time

III. Justification: (Include any pertinent statistics, i.e. caseloads, major job duties, and any cost savings, if hired. Attach additional pages if necessary)

With two full time positions, we will not need the current five part time positions. It is difficult to obtain and retain part time staff or to keep five positions filled at any given time. We suggest that by replacing the five part time positions with two full time positions, we will be able to keep the positions filled and achieve similar output. The net result will be a decrease in personnel costs of approximately \$21,186 per year.

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

We will continue the struggle to keep these positions filled, expending time with interviews, evaluations and training and will not achieve the production levels that can be accomplished with full time staff.

The County will continue to spend \$21,186 annually that can be saved.

V. Capital Request:

Description	Qty	Unit Cost	Total
Total Capital Request			\$0

VI. Show Calculations: (i.e. salary base x no. pay periods x no. positions = total amount) (Also include the specific object codes for Materials & Supplies and Services & Charges, i.e. 5301 Office Materials & Supplies)

Part time @ \$8.27 per hour	Full time @ \$7.96 per hour
Salary \$12,686	Salary \$16,557
PERS 1,719	PERS 2,243
Medicare 184	Medicare 240
Workers Comp 119	Workers Comp 155
Subtotal 14,708	Fringe Benefits 6,982
X 5 positions \$73,540	Subtotal \$26,177
29.5 hr/wk, 1534 total hrs	X 2 positions \$52,354

Annual cost with 5 part time positions	\$73,540
Annual cost with 2 full time positions	\$52,354
Annual cost savings	\$21,186

The annual cost savings include fringe benefits & workers comp which are budgeted through the Commissioners Office but are important in determining the actual cost savings of these positions.

1999 OPERATING BUDGET

(Do not include Capital Equipment listed on Form B-3 or Operating Capital listed on Form B-4)
(List capital in priority order, highest to lowest)

AGENCY	Microfilming Center	CAPITAL PAGE NUMBER	1 of 2
ORG DESCRIPTION	Administration		
FUND NO.	1000		
ORG NO.	10320	DATE PREPARED OR REVISED	9-1-98, Rev 10-7-98 by DAK per JDF

ITEM DESCRIPTION:	Office Chairs	DEPARTMENT/	Microfilming Center
UNIT COST:	\$350.00	DIVISION:	Microfilming Center
NEW/REPLACEMENT (N/R):	R	QTY:	5
		ASSET TAG NO. OF REPLACEMENT ITEM:	Various
		TOTAL COST:	\$1,750

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

The chairs to be replaced are over ten years old. They should be replaced as soon as possible because they are not safe. We have replaced a few chairs each year for the past couple of years, but an event last year prompted the request of the replacement of all the old chairs. The back broke off one, nearly causing the occupant to fall backwards. These chairs are in use each day for eight hours. Five of these were not approved in the 1998 budget and should be replaced in 1999.

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

Discomfort, possible injuries and workers compensation claims.

ITEM DESCRIPTION:	Plain Paper Copier	DEPARTMENT/	NT/
UNIT COST:	\$5,000.00	DIVISION:	Microfilming Center/Administration
NEW/REPLACEMENT (N/R):	R	QTY:	1
		ASSET TAG NO. OF REPLACEMENT ITEM:	69744
		TOTAL COST:	\$5,000

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

The copier to be replaced is a small, single page copier used in the filming process. It works well for its purpose but does not have automatic document feed or collating capabilities. Documents copied by Administration personnel, including: time sheets, reports, evaluations and other multiple page documents, must be made on copiers in the Recorder's Office on another floor. Cost savings will be realized through more efficient use of employee time and less wear and tear on the Recorder's equipment. The maintenance contract for this new copier is substantially similar to the old copier. No additional funds will be needed for the maintenance contract.

* This item will need to be considered new instead of replacement if item #1 on Form B-7 (COM Recorder) is not approved. If the COM recorder is approved, then this item can be funded for \$100 less, as the old copier will be traded in for \$100.

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

Continued inefficient use of resources.

1999 OPERATING BUDGET

(Do not include Capital Equipment listed on Form B-3 or Operating Capital listed on Form B-4)
 (List capital in priority order, highest to lowest)

AGENCY	Microfilming Center	CAPITAL PAGE NUMBER	2 of 2
ORG DESCRIPTION	Administration		
FUND NO.	1000		
ORG NO.	10320	DATE PREPARED OR REVISED	01-Sep-98

ITEM DESCRIPTION:	Fax Machine	DEPARTMENT/	
UNIT COST:	\$400.00	DIVISION:	Microfilming Center
NEW/REPLACEMENT (N/R):	N	TOTAL COST:	\$400
		ASSET TAG NO. OF REPLACEMENT ITEM:	

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

A fax machine would be used by accounts payable staff when tracking problems with invoices, by inventory staff in the ordering of supplies and equipment and to aid in equipment repair when outside technical support is required. Other personnel require a fax for miscellaneous functions as well. Currently, we must go to the Recorder's Office on another floor to send or receive faxes. Cost savings would be achieved through more efficient use of employee time.

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

Continued inefficient use of resources.

ITEM DESCRIPTION:		DEPARTMENT/	
UNIT COST:		DIVISION:	
NEW/REPLACEMENT (N/R):		TOTAL COST:	
		ASSET TAG NO. OF REPLACEMENT ITEM:	

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

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

COMPUTER EQUIPMENT REQUEST
(Do not include capital listed on Forms D-3 or D-4)

PRIORITY: 1
 AGENCY: Microfitting Center CONTACT NAME: Marvin Farley
 ORG DESCRIPTION: Administration CONTACT MAIL/PROP: _____
 FUND NO.: 11000 CONTACT PHONE: 3179
 ORG NO.: 110320 DATE PREPARED/REVISED: 01-Aug-98

Project Short Title: Low volume scanner
Project Description: (Business needs which will be addressed by the project)
 The scanner would be shared among all computer workstations in the Center. Uses include: storage of packing slips, invoices, receipts and other related documents by accounting personnel. Our equipment technician could further computerize maintenance records by including work performance forms in equipment files. This also would enable the integration of external documents into computer generated reports.
Justification: (Include expected cost savings, compliance with laws or court orders, etc. Attach additional pages if necessary)
 Can save employee time because it would not be necessary to create duplicate documents when they could be scanned into the system.
 Allow easier tracking of accounting documents.
 Enhance our ability to track equipment for replacement or special need.
 Decrease the need to keep hard copy files and related cabinet space requirements.
Adverse Impacts, if project not approved: (Attach additional pages if necessary)
 Continue current methods including keeping hard copies of documents.

HARDWARE				
N/R	ITEM	QUANTITY	UNIT COST	EXTENDED COST
N	Low volume scanner	1		285
				0
				0
				0
				0
				0
				0
SOFTWARE				
N/R	ITEM	QUANTITY	UNIT COST	EXTENDED COST
				0
				0
LABOR				
N/R	ITEM	LABOR HOURS	HOURLY RATE	EXTENDED COST
				0
TRAINING				
N/R	ITEM	# OF INST HOURS	COST/INST HOUR	EXTENDED COST
				0
				0
TOTALS				
	HARDWARE (5400)			285
	SOFTWARE (5400)			0
	LABOR (5200)			0
	TRAINING (5200)			0
	PROJECT TOTAL			285

**MICROFILMING EQUIPMENT REQUEST
1999 OPERATING BUDGET**

(List microfilming equipment in priority order, highest to lowest)

AGENCY	Microfilming Center	MICROFILMING PAGE NUMBER	1 of 1
ORG DESCRIPTION	Administration		
FUND NO.	1000		
ORG NO.	10320	DATE PREPARED OR REVISED	01-Sep-98

ITEM DESCRIPTION:	COM (Computer Output Microfilm) Recorder	DEPARTMENT/ DIVISION:	Microfilming Center
UNIT COST:	\$185,000.00	QTY:	1
NEW/REPLACEMENT (N/R):	N	TOTAL COST:	\$185,000
		ASSET TAG NO. OF REPLACEMENT ITEM:	

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

See attached "Feasibility Study for COM Recorder Purchase" and Microfilming Board Resolution No. 018-98, approving a COM recorder purchase request.

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

Funds will not be used as efficiently as they would be with this equipment in place. We will be unable to do away with manual filming of "imaged" documents, causing additional personnel cost and turn-around time.

ITEM DESCRIPTION:	Microfilm Reader/Printers	DEPARTMENT/ DIVISION:	Various
UNIT COST:	\$7,500.00	QTY:	7
NEW/REPLACEMENT (N/R):	R	TOTAL COST:	\$52,500
		ASSET TAG NO. OF REPLACEMENT ITEM:	Various

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

The Microfilming Center currently has over 40 reader/printers that are used in many areas of County operations. Nineteen of these are series 500 model Minoltas that we began purchasing in 1988. Minolta has informed me that parts will no longer be available after 2001 for these models because they are out of production. We want to replace seven of these machines in 1999, six in 2000 and the final six in 2001, in compliance with County policy.

Replacing:
2 in Child Support Enforcement Agency: #26717 and 64696.
4 in Clerk of Courts: #14283, 14434, 14576 and 59202.

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

The inability to repair such a large number of machines would cripple the operations of several large County agencies.

**REVENUE ESTIMATE
1999 OPERATING BUDGET**

AGENCY Microfilm Board
 ORG DESCRIPTION Administration
 FUND NO. 1000
 ORG NO. 10320

CONTACT OR PREPARER

Maria Farley

DATE PREPARED OR REVISED

9-1-98, Rev 9-21-98 by DAN per MF

OBJECT CODE	DESCRIPTION OF REVENUE	FY 1999 1st Qtr (A)	FY 1999 2nd Qtr (B)	FY 1999 3rd Qtr (C)	FY 1999 4th Qtr (D)	FY 1999 ESTIMATE (A + B + C + D)	FY 1998 ESTIMATE	FY 1997 ACTUAL	FY 1996 ACTUAL
	BEGINNING UNENCUMBERED CASH BALANCE AS OF JANUARY 1	N/A	-----	-----	-----	N/A	N/A	N/A	N/A
4322	Copier Charge Receipts	\$225	\$225	\$225	\$225	\$900	\$0	\$1,323	\$752
N/A	Miscellaneous					0			
						0			
						0			
						0			
						0			
						0			
						0			
						0			
	REVENUE SUB-TOTAL	\$225	\$225	\$225	\$225	\$900	\$0	\$1,323	\$752
	GRAND TOTAL	\$225	\$225	\$225	\$225	\$900	\$0	\$1,323	\$752

DESCRIPTION OF REVENUE
1999 OPERATING BUDGET

AGENCY Microfilm Board
ORG DESCRIPTION Administration
FUND NO. 1000
ORG NO. 10320

DATE PREPARED OR REVISED

Revised 9-21-98 by DAN per MF

DESCRIPTION OF
REVENUE:

Microfiche Copy Sales

Include a brief explanation of the revenue, how it is generated, the assumptions used to determine the FY 1999 estimate and any significant increase/decrease in the estimate as compared to the previous year. (Attach additional pages if necessary.)

Copies of microfiche for non-County entities. The revenues are based on an average of the 1996 through 1998 revenues.

$5752 + \$1,323 + \$630 = \$2,705/3 = \901.67 , rounded to \$900.

DESCRIPTION OF
REVENUE:

Include a brief explanation of the revenue, how it is generated, the assumptions used to determine the FY 1999 estimate and any significant increase/decrease in the estimate as compared to the previous year. (Attach additional pages if necessary.)

DESCRIPTION OF
REVENUE:

Include a brief explanation of the revenue, how it is generated, the assumptions used to determine the FY 1999 estimate and any significant increase/decrease in the estimate as compared to the previous year. (Attach additional pages if necessary.)

**SUPPLEMENTAL OR ANNUALIZED APPROPRIATION
1999 OPERATING BUDGET
(Use a separate form for each request)**

AGENCY
ORG DESCRIPTION
FUND NO.
ORG NO.

Microfilming Center
Administration
11000
110320

DATE PREPARED OR REVISED 9-1-98, Rev 9-21-98 by DAN per MF

I. Please list the requested amount in the appropriate expense category:

Personal Services	\$24,098
PERS	3,259
Medicare	350
Fringe Benefits	
Workers Compensation	
Unemployment Comp	
Services & Charges	
Materials & Supplies	
Operating Capital	
Grants	
Debt Service	
Cash Transfer	
TOTAL REQUEST	\$27,707

II. List Resolution Number(s) approved:

110-98

III. Explanation of the request: (Attach additional pages if necessary)

A supplemental appropriation was made February 10, 1998, for the implementation of the David M. Griffith & Associates Salary Survey.

IV. Show Calculations: (i.e. salary base x no. pay periods x no. positions = total amount) (Also include the specific object codes for Materials & Supplies and Services & Charges, i.e. 5301 Office Supplies)

See the attached worksheet.

**APPROPRIATION DECREASE
1999 OPERATING BUDGET**

AGENCY Microfilming Center
 ORG DESCRIPTION Administrative
 FUND NO. 11000
 ORG NO. 110320

DATE PREPARED OR REVISED

9-1-98, Rev 9-30-98 by DAN per MIF

(Please show decreases as negative numbers.)

<u>EXPENSE ACCOUNT</u>	<u>APPROPRIATION DECREASE</u>
5100 Personal Services	(565,484)
5141 PERS	(8,873)
5143 Medicare	(950)
5150 Fringe Benefits	
5173 Workers Compensation	
5174 Unemployment Comp	
5200 Services & Charges	
5300 Materials & Supplies	
5400 Operating Capital	
5500 Grants	
5600 Debt Service	
5700 Cash Transfer	
5800 Contingency	
TOTAL APPROPRIATION DECREASE	(575,307)

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

- Decrease for one-time lump sum payments made to employees who were at or above their salary range maximum per the David M. Griffith & Associates Salary Survey.

(\$2,054) Personal Services

(\$278) PERS

(\$30) Medicare

Eliminate five part time film preppers. This decrease is contingent on the approval of the two full time prepper positions listed on form B3, priority 1.

Part time @ \$8.27 per hour

Salary	\$12,686	X	5 positions = \$63,430
PERS	1,719	X	5 positions = 8,595
Medicare	184	X	5 positions = 920
Total	\$14,589	X	5 positions = \$72,945

1999 APPROPRIATION

5110	Salaries and Wages	\$505,387
5141	PERS	68,480
5143	Medicare Tax	7,328
5150	Fringe Benefits	0
5173	Worker's Compensation	0
5174	Unemployment Compensation	0
5200	Services and Charges	104,080
5300	Materials and Supplies	75,500
5400	Capital Outlays	244,650
5500	Grants	0
5600	Debt Service	0
5700	Cash Transfer	0
5800	Contingency	0
	Total	\$1,005,425

1999 EXPANDED BUDGET SUMMARY

<u>Account</u>	<u>Request Amount</u>	<u>Request Description</u>	<u>Agency</u>	<u>Amount Funded</u>	<u>Comments</u>
Salaries	\$33,114	Two full time positions to replace five part time positions	Microfilming Center	\$34,107	A reduction of \$72,945 for the elimination of five part time positions equals a net decrease to Personal Services accounts.
PERS	4,486			4,621	
Medicare	480			495	
Salaries	0	5 % salary increase		22,442	
PERS	0			3,041	
Medicare	0			325	
Capital	1,750	3 Replacement Chairs	Microfilming Center	1,750	
Outlays	5,000	1 Plain Paper Copier	Microfilming Center	5,000	
	400	1 Fax Machine	Microfilming Center	400	
	185,000	1 COM Recorder	Microfilming Center	185,000	
	52,500	7 Microfilm Reader Printers	Various Agencies	52,500	For general fund agencies only.
Totals	\$282,730			\$309,681	