Template for Submissions to the Budget Committee

MEMORANDUM

Date: 29 MAR 2021

To: DAVIS COUNTY BUDGET COMMITTEE

From: DAVIS COUNTY RECORDER

RE: BUDGET AMENDMENT

Summary: Office volume 2020 over 2019 increased 40%. Two FTE's retired in 2019, and were never replaced, the office absorbing their work load. Office is faced with potential retirement of 4 senior employees in the next 12 months. Would like to bring in two FTE's to train between now and then, and to help absorb the increased workload.

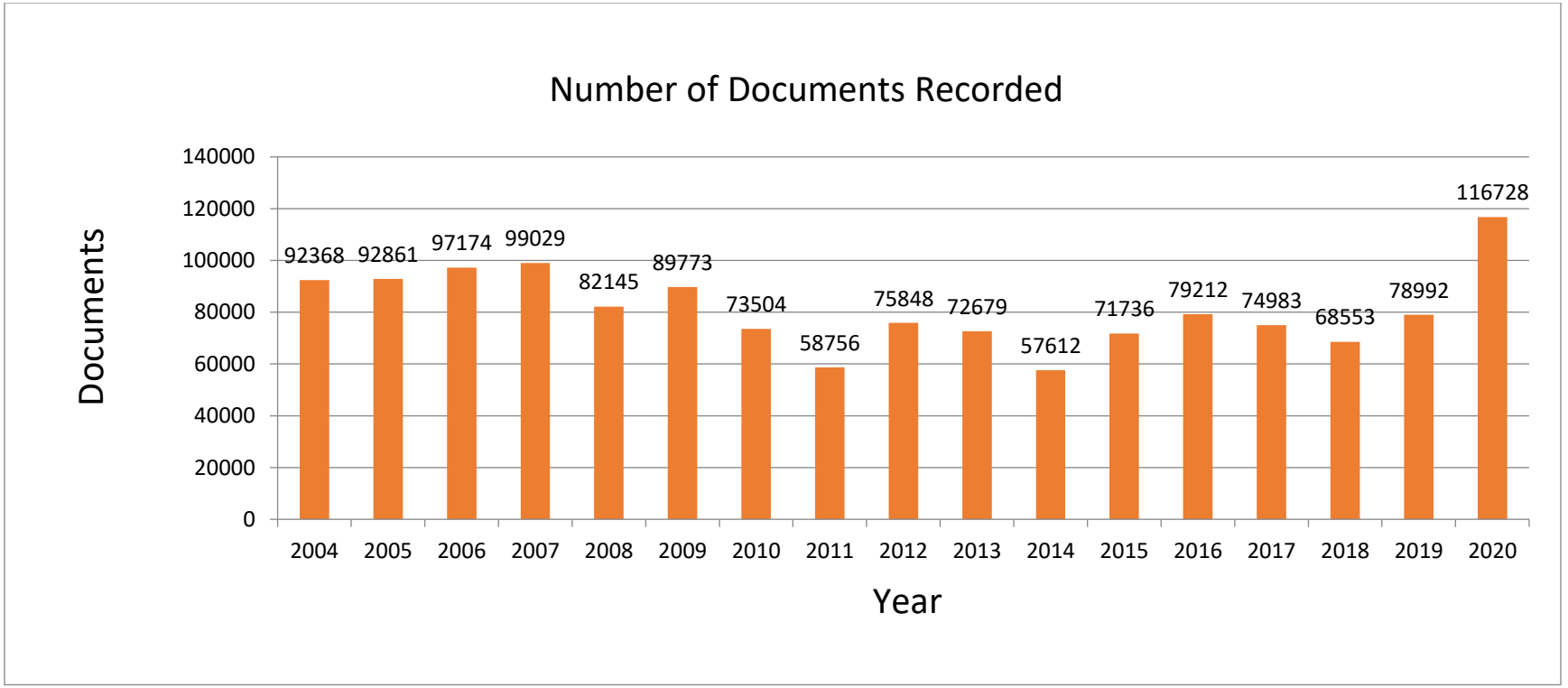
Proposal: Two additional FTE's

Costs of the proposal: Salary, benefits, work station equipment, program licensing.

Benefits of the proposal: FTE's trained and helping alleviate workload backlog prior to retirement of senior employees.

Other considerations, if applicable: Prior years' budget approvals included one FTE that wasn't filled, but available should the need arise. 2019 budget eliminated the standby FTE position, presumably because work volume didn't warrant an extra hand. Our 40% increase 2020 over 2019 shows no signs of reduction yet for 2021. With the potential retirement looming, best practices would warrant trainees coming on board to learn and overlap for the few months prior to retirements to gain traction in the office policies and procedures.

I am happy to answer any questions you might have and appreciate you consideration of this proposal. Please feel free to contact me with any questions.


Number of Documents Recorded
Documents
140000
120000
100000
80000
60000
40000
20000
0
92368
92861
97174
99029
82145
89773
73504
58756
75848
72679
57612
71736
79212
74983
68553
78992
116728
2004
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2008
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2014
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2016
2017
2018
2019
2020
Year

2021						
Month		Jan	Feb	Mar	Apr	May
# of Docs Recorded		10198	10326	13131		
Monthly (2021)						
YTD		10198	20524	33655		
# of Pages Recorded		58472	58374	69725		
Monthly (2021)						
YTD		58472	116846	186571		
2020						
Month		Jan	Feb	Mar	Apr	May
# of Docs Recorded		7426	7285	8233	8957	8807
Monthly (2020)						
YTD		7426	14711	22944	31901	40708
# of Pages Recorded		38078	38919	52583	58404	54571
Monthly (2020)						
YTD		38078	76997	129580	187984	242555
2019						
Month		Jan	Feb	Mar	Apr	May
# of Docs Recorded		4741	4575	5249	5823	6429
Monthly (2019)						
YTD		4741	9316	14565	20388	26817

# of Pages Recorded		21210	22437	26999	31671	34426
Monthly (2019)						
YTD		21210	43647	70646	102317	136743
2018						
Month		**Jan**	**Feb**	**Mar**	**Apr**	**May**
# of Docs Recorded		5543	5192	6235	5615	5953
Monthly (2018)						
YTD		5543	10735	16970	22585	28538
# of Pages Recorded		25331	24844	31270	26631	30200
Monthly (2018)						
YTD		25331	50175	81445	108076	138276