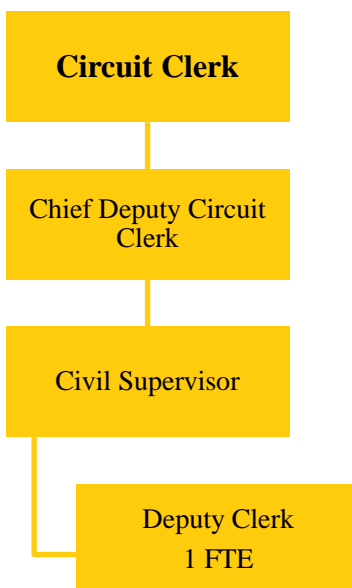


CIRCUIT CLERK SUPPORT ENFORCEMENT

Fund 080-130



Circuit Clerk Support Enforcement position: 1 FTE

Department created through an Intergovernmental Agreement with the Department of Healthcare and Family Services enabling the Circuit Clerk's office to provide and collect information regarding child support.

MISSION STATEMENT

The mission of the Office of the Clerk of the Circuit Court is to serve the citizens of Champaign County in a timely, efficient, and ethical manner. All services, information, and court records will be provided with courtesy and cost efficiency.

BUDGET HIGHLIGHTS

This Agreement reimburses the County for efforts in providing child support information to the State. 66% of our reimbursement comes from the federal government with the balance from the state. It is used to reimburse the County for personnel costs. For FY 2017, the State of Illinois has again changed their reimbursement calculations which will result in a further reduction in funding. As a result, a transfer has been budgeted from the Child Support Service fund, as it is needed to fully cover personnel costs. The total dollar amount of support payments processed continues to decrease, as more cases are ordered to be processed by the State Disbursement Unit. However, our obligation to record the payments (whether they are made through the SDU or through our office) has not changed, and our workload on IV- D cases continues to increase.

FINANCIAL

Fund 080 Dept 130			2015 Actual	2016 Original	2016 Projected	2017 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$18,073	\$15,900	\$15,900	\$19,743
334	41	IL DPT HLTHCARE & FAM SRV	\$9,311	\$8,200	\$8,200	\$10,171
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$27,384	\$24,100	\$24,100	\$29,914
371	17	FROM CHILD SUPPORT FND617	\$0	\$15,000	\$15,000	\$15,000
		INTERFUND REVENUE	\$0	\$15,000	\$15,000	\$15,000
REVENUE TOTALS			\$27,384	\$39,100	\$39,100	\$44,914
511	3	REG. FULL-TIME EMPLOYEES	\$37,135	\$37,134	\$30,478	\$35,159
511	9	OVERTIME	\$0	\$150	\$150	\$150
		PERSONNEL	\$37,135	\$37,284	\$30,628	\$35,309
EXPENDITURE TOTALS			\$37,135	\$37,284	\$30,628	\$35,309

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
1	1	1	1	1

DESCRIPTION

The Intergovernmental Agreement requires the Circuit Clerk to provide to the State Disbursement Unit (SDU) all demographic information regarding the payers and recipients of child support when that support is required by an order of the Champaign County Circuit Court. Specific information regarding the court order and payment history is also required.

OBJECTIVES

- Provide necessary information to SDU on a timely basis
- All support payments processed on time

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Total dollars of support payments processed	1,005,798.88	1,006,000.00	1,000,000