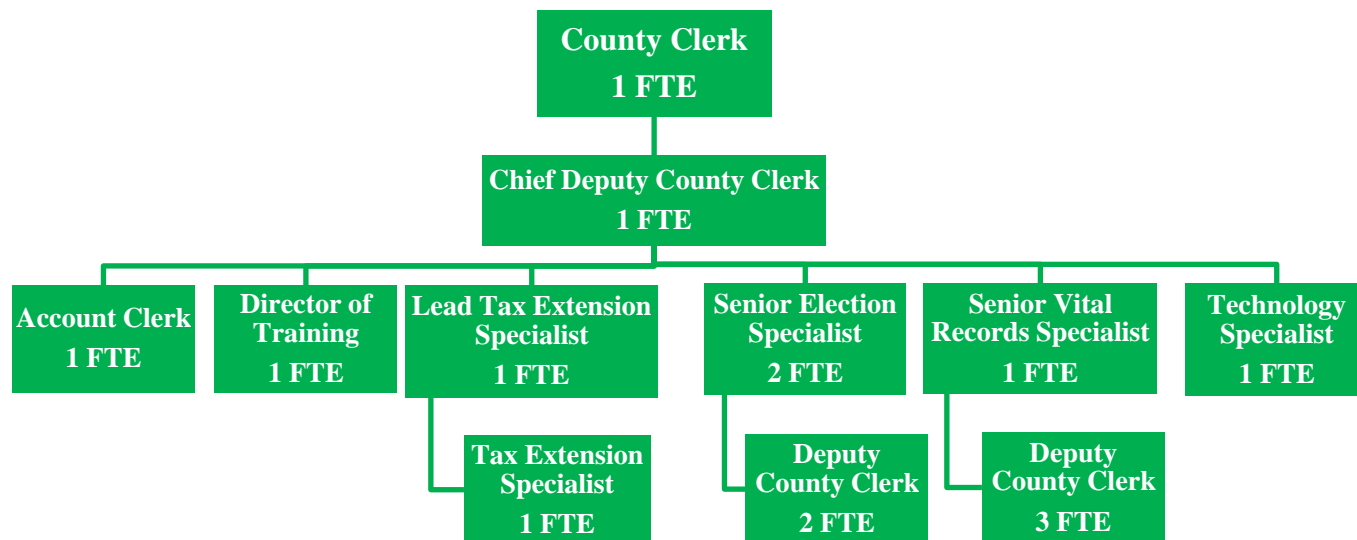


COUNTY CLERK

Fund 080-022



County Clerk positions: 15 FTE

The position, functions, powers, and duties of the county clerk are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-2).

MISSION STATEMENT

To provide friendly and honest service to the public; to provide safe and secure maintenance of county records; to ensure the integrity and fairness of elections in Champaign County; and to accurately and efficiently perform our statutory duties in all areas of the office.

BUDGET HIGHLIGHTS

FY2018 will have two countywide elections for local, state and federal offices. Our FY2018 budget reflects the increased costs of compliance with new state mandates for election administration, including election day registration, automatic voter registration and expanding early and by-mail voting, in addition to the traditional expenses for election administration, voter education, and mandate compliance, and increased expenses due to increased compensation for Election Judges. Our Taxes and Vitals departments will continue to provide excellent service while utilizing technology to promote efficiency and convenience.

FINANCIAL

Fund 080 Dept 022			2016 Actual	2017 Original	2017 Projected	2018 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$520	\$1,500	\$1,500	\$1,500
322	10	MARRIAGE LICENSES	\$75,950	\$80,000	\$80,000	\$80,000
322	15	CIVIL UNION LICENSES	\$210	\$0	\$0	\$0
		LICENSES AND PERMITS	\$76,680	\$81,500	\$81,500	\$81,500

335	60	STATE REIMBURSEMENT	\$46,980	\$25,000	\$23,040	\$47,000
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$53,480	\$31,500	\$29,540	\$53,500
341	32	COUNTY CLERK FEES	\$347,670	\$350,000	\$350,000	\$350,000
		FEES AND FINES	\$347,670	\$350,000	\$350,000	\$350,000
361	10	INVESTMENT INTEREST	\$371	\$150	\$150	\$150
369	90	OTHER MISC. REVENUE	\$315	\$0	\$0	\$0
		MISCELLANEOUS	\$686	\$150	\$150	\$150
371	77	FROM ELECTION GRNT FND628	\$4,344	\$0	\$0	\$20,000
		INTERFUND REVENUE	\$4,344	\$0	\$0	\$20,000
		REVENUE TOTALS	\$482,860	\$463,150	\$461,190	\$505,150
511	1	ELECTED OFFICIAL SALARY	\$90,278	\$92,083	\$92,083	\$93,781
511	3	REG. FULL-TIME EMPLOYEES	\$547,287	\$579,248	\$564,248	\$587,153
511	5	TEMP. SALARIES & WAGES	\$65,117	\$40,000	\$24,591	\$40,000
511	9	OVERTIME	\$36,202	\$25,000	\$5,000	\$25,000
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$745,384	\$742,831	\$692,422	\$752,434
522	1	STATIONERY & PRINTING	\$40,041	\$35,000	\$27,000	\$40,000
522	2	OFFICE SUPPLIES	\$5,953	\$5,000	\$5,000	\$5,000
522	3	BOOKS,PERIODICALS & MAN.	\$1,283	\$700	\$0	\$1,750
522	6	POSTAGE, UPS, FED EXPRESS	\$162	\$150	\$8,000	\$150
522	15	GASOLINE & OIL	\$318	\$300	\$300	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$33,113	\$16,000	\$16,000	\$10,000
522	94	ELECTION SUPPLIES	\$17,308	\$10,000	\$10,000	\$15,000
		COMMODITIES	\$98,178	\$67,150	\$66,300	\$72,400
533	7	PROFESSIONAL SERVICES	\$475	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$210	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$164	\$150	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$63,712	\$65,000	\$58,435	\$65,000
533	64	ELECTION JUDGES & WORKERS	\$195,440	\$100,000	\$104,403	\$200,000
533	65	VOTER REGISTRATION EXP.	\$201	\$3,000	\$3,000	\$0
533	66	REGISTRARS-BIRTH & DEATH	\$5,095	\$5,250	\$5,092	\$5,250
533	70	LEGAL NOTICES,ADVERTISING	\$17,102	\$15,000	\$15,000	\$20,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$5,000	\$0	\$0
533	93	DUES AND LICENSES	\$415	\$500	\$500	\$500
533	95	CONFERENCES & TRAINING	\$2,143	\$1,000	\$1,000	\$0
534	37	FINANCE CHARGES,BANK FEES	\$211	\$100	\$100	\$100
534	62	ELECTION MILEAGE,PHONE RM	\$6,852	\$4,000	\$2,043	\$7,000
534	64	ELECTION SERVICES	\$21,036	\$17,500	\$13,100	\$25,000
		SERVICES	\$313,056	\$216,500	\$202,673	\$322,850
544	38	ELECTION/VOTER REG EQUIP	\$0	\$0	\$14,677	\$0
		CAPITAL	\$0	\$0	\$14,677	\$0

571	69	TO CO CLK AUTOMATN FND670	\$8,586	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$8,586	\$0	\$0	\$0
EXPENDITURE TOTALS			\$1,165,204	\$1,026,481	\$976,072	\$1,147,684

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the General Corporate Fund Budget Summary.

ALIGNMENT to STRATEGIC PLAN

CB Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization.

- Utilize technology for efficiency in operations and convenience in service
- Identify and implement savings through all possible collaborations with other County departments
- To provide a work environment focusing on the delivery of courteous and timely services
- To promote open, transparent, and ethical behavior to ensure the integrity and fairness of elections in Champaign County
- To develop and implement a plan for employee training to provide optimum performance and delivery of services by County Clerk staff
- To maintain a continuously updated and accurate web site as a vehicle to provide the public with information
- To develop and enhance the access to services online

CB Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure.

- To consider accessibility for all persons in the delivery of all services

CB Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources.

- To account for demographics and population changes in the planning of operations and services, especially election services

COUNTY CLERK - ELECTIONS

DESCRIPTION

The County Clerk's Office administers all elections in Champaign County, including but not limited to registering voters, receiving candidate petitions, training election judges, setting up polling places, and tabulating election results.

OBJECTIVES

1. Maintain the highest level of integrity and transparency possible with the election process
2. Process voter registrations in a timely fashion
3. Provide a high level of access to voter registration and voting opportunities
4. Provide assistance to all units of government with their election responsibilities
5. Accurately and transparently tabulate and report election results

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Voter registrations processed	82,825	30,000	90,000
Voters voting prior to Election Day	55,768	6,395	50,000
Voters voting on Election Day	91,489	24,729	75,000

DESCRIPTION - TAXES

The County Clerk's Office extends property taxes for all taxing districts in the County, maintains drainage assessment rolls, and handles delinquent taxes.

OBJECTIVES

1. Provide tax extensions to Treasurer by May 1st of each year
2. Provide accurate and friendly service to the public
3. Provide a high level of service to the public on our website
4. Use imaging to reduce our need for storage and to provide easier access to documents

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Date tax extensions completed	May 1	May 1	May 1

DESCRIPTION- VITALS

The County Clerk's Office retains vital records such as marriage licenses, birth certificates, and death certificates. It maintains and issues assumed business names, notaries, and other documents. It maintains the minutes of county board meetings as well as all ordinances and resolutions. Many intergovernmental agreements are filed in the office as well as numerous other miscellaneous documents.

OBJECTIVE

1. Provide accurate and friendly service to the public
2. Provide a high level of service to the public on our website
3. Use imaging to reduce our need for storage and to provide easier access to documents
4. Use technology to serve customers more conveniently and perform repetitive tasks more efficiently

PERFORMANCE INDICATORS

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Birth certificate searches performed	6,797	7,000	7,200

Indicator	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Death certificate searches performed	693	700	750
Marriage/civil union licenses issued	1,088	1,100	1,150