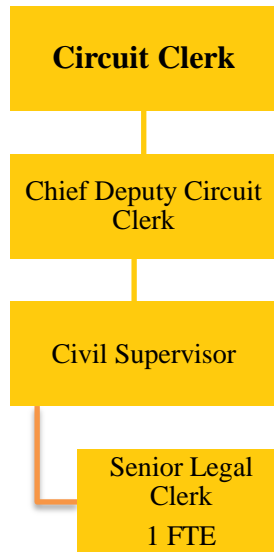


CHILD SUPPORT SERVICE
Fund 617-030



Circuit Clerk child support service fund position: 1 FTE

This Fund is established by an annual fee of \$36 assessed to the payors of child support. It is authorized by 705 ILCS 105/27.1a(bb)(4), and required by County Board Ordinance No. 2580. Expenditures from this fund are for maintaining child support records and the processing of support orders to the State of Illinois KIDS system and the recording of payments issued by the State Disbursement Unit for the official record of the Court.

BUDGET HIGHLIGHTS

The collection of this fee was suspended for two full calendar years. After reviewing the statute and County Board Ordinance, the decision was reached that the Clerk did not have the authority to suspend the collection of this fee, and the collection of the fee has resumed. Additionally, the Family (F) case volume has more than doubled since 2008, along with the associated responsibilities. With continued decreases in the State Healthcare and Family Services (HFS) grant, this fund has become increasingly significant to the overall fiscal health of the Circuit Clerk’s Office.

FINANCIAL

| Fund 617 Dept 030 | | | 2016 Actual | 2017 Original | 2017 Projected | 2018 Budget |
|-----------------------|----|---------------------|-----------------|------------------|-------------------|-----------------|
| 341 | 17 | CHILD SUPPORT FEE | \$21,128 | \$60,000 | \$10,000 | \$20,000 |
| | | FEES AND FINES | \$21,128 | \$60,000 | \$10,000 | \$20,000 |
| 361 | 10 | INVESTMENT INTEREST | \$442 | \$500 | \$600 | \$600 |
| | | MISCELLANEOUS | \$442 | \$500 | \$600 | \$600 |
| REVENUE TOTALS | | | \$21,570 | \$60,500 | \$10,600 | \$20,600 |

| | | | | | | |
|-----|----|----------------------------|-----------------|------------------|------------------|-----------------|
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$22,626 | \$79,736 | \$74,736 | \$30,929 |
| 511 | 9 | OVERTIME | \$136 | \$250 | \$250 | \$250 |
| 513 | 1 | SOCIAL SECURITY-EMPLOYER | \$1,702 | \$2,114 | \$2,114 | \$2,366 |
| 513 | 2 | IMRF - EMPLOYER COST | \$1,917 | \$318 | \$318 | \$2,549 |
| 513 | 4 | WORKERS' COMPENSATION INS | \$124 | \$152 | \$152 | \$170 |
| 513 | 5 | UNEMPLOYMENT INSURANCE | \$384 | \$408 | \$408 | \$248 |
| 513 | 6 | EMPLOYEE HEALTH/LIFE INS | \$7,194 | \$9,763 | \$9,763 | \$10,549 |
| | | PERSONNEL | \$34,083 | \$92,741 | \$87,741 | \$47,061 |
| 522 | 1 | STATIONERY & PRINTING | \$0 | \$1,000 | \$1,000 | \$1,000 |
| 522 | 2 | OFFICE SUPPLIES | \$105 | \$1,000 | \$1,000 | \$1,000 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$3,843 | \$4,000 | \$2,000 | \$2,000 |
| | | COMMODITIES | \$3,948 | \$6,000 | \$4,000 | \$4,000 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$349 | \$500 | \$500 | \$500 |
| 533 | 33 | TELEPHONE SERVICE | \$140 | \$100 | \$100 | \$100 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$0 | \$15,000 | \$15,000 | \$15,000 |
| 533 | 52 | OTHER SERVICE BY CONTRACT | \$0 | \$0 | \$2,000 | \$2,000 |
| 533 | 95 | CONFERENCES & TRAINING | \$0 | \$250 | \$250 | \$250 |
| | | SERVICES | \$489 | \$15,850 | \$17,850 | \$17,850 |
| 571 | 30 | TO COURT AUTOMTN FUND 613 | \$14,301 | \$14,462 | \$14,462 | \$14,462 |
| 571 | 80 | TO GENERAL CORP FUND 080 | \$7,382 | \$15,000 | \$15,000 | \$15,000 |
| | | INTERFUND EXPENDITURE | \$21,683 | \$29,462 | \$29,462 | \$29,462 |
| | | EXPENDITURE TOTALS | \$60,203 | \$144,053 | \$139,053 | \$98,373 |

FUND BALANCE

| FY2016 Actual | FY2017 Projected | FY2018 Budgeted |
|----------------------|-------------------------|------------------------|
| \$265,394 | \$136,941 | \$59,168 |

FULL TIME EMPLOYEE HISTORY

| FY2014 | FY2015 | FY2016 | FY2017 | FY2018 |
|---------------|---------------|---------------|---------------|---------------|
| 0 | 0 | 1 | 2 | 1 |

DESCRIPTION

Receipt and disbursement of child support payments while keeping a record of these payments for use in court. Field all inquiries relating to child support from the public and attorneys.

OBJECTIVES

In FY2013 and FY2014 all Child Support cases were converted to JANO. Future fiscal year will focus on more efficient service for other courthouse departments, as well as for the Clerk's customers. In the past, child support payments made at the counter could take up to two weeks to reach the intended recipient. Now that the data conversion is totally complete, an electronic funds transfer is possible, which reduces the distribution time to 48 hours.

PERFORMANCE INDICATORS

| Indicator | FY2016 Actual | FY2017 Projected | FY2018 Budgeted |
|--|--------------------------|-----------------------------|----------------------------|
| Number of Family Cases Filed in Champaign County | 497 | 539 | 550 |