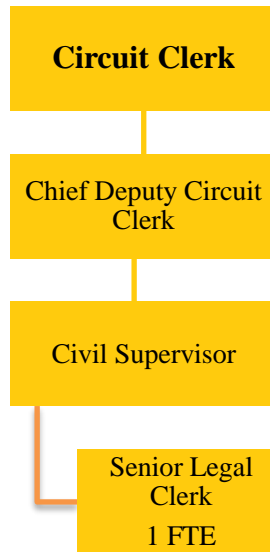


CHILD SUPPORT SERVICE
Fund 617-030



Circuit Clerk child support service fund position: 1 FTE

This Fund is established by an annual fee of \$36 assessed to the payers 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 processing support orders to the State of Illinois KIDS system and recording payments issued by the State Disbursement Unit for the official record of the Court.

BUDGET HIGHLIGHTS

The revenue from the fee is estimated at \$15,000 in FY2019 and \$16,500 in FY2020 which is approximately the average for the last three years of full collection – FY2014-FY2016.

The primary expenditure is for the salary and benefits of one Senior Legal Clerk responsible for maintaining child support records and processing support orders to the State. Because the personnel costs are more than double the annual revenue for the fund, no other expenditures other than an allowance for Training are included in this budget. At the current ratio of revenue to expenditure, the fund balance will be depleted by FY2022 and no longer able to sustain the current full-time position.

FINANCIAL

Fund 617 Dept 030			2018	2019	2019	2020
			Actual	Original	Projected	Budget
341	17	CHILD SUPPORT FEE	\$802	\$15,000	\$15,000	\$16,500
		FEES AND FINES	\$802	\$15,000	\$15,000	\$16,500
361	10	INVESTMENT INTEREST	\$1,885	\$1,500	\$2,420	\$2,200
		MISCELLANEOUS	\$1,885	\$1,500	\$2,420	\$2,200
REVENUE TOTALS			\$2,687	\$16,500	\$17,420	\$18,700

Fund 617 Dept 030			2018	2019	2019	2020
			Actual	Original	Projected	Budget
511	3	REG. FULL-TIME EMPLOYEES	\$30,929	\$30,929	\$30,929	\$34,113
511	9	OVERTIME	\$223	\$250	\$250	\$250
513	1	SOCIAL SECURITY-EMPLOYER	\$2,383	\$2,366	\$2,366	\$2,629
513	2	IMRF - EMPLOYER COST	\$2,536	\$1,831	\$1,831	\$2,512
513	4	WORKERS' COMPENSATION INS	\$175	\$201	\$201	\$208
513	5	UNEMPLOYMENT INSURANCE	\$280	\$248	\$248	\$233
513	6	EMPLOYEE HEALTH/LIFE INS	\$31	\$10,082	\$10,082	\$10,243
		PERSONNEL	\$36,557	\$45,907	\$45,907	\$50,188
522	1	STATIONERY & PRINTING	\$0	\$1,000	\$0	\$0
		COMMODITIES	\$0	\$1,000	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$15,000	\$0	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$0	\$2,000	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$250	\$250	\$250
		SERVICES	\$15,000	\$2,250	\$250	\$250
EXPENDITURE TOTALS			\$51,557	\$49,157	\$46,157	\$50,438

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$108,099	\$79,362	\$47,624

FULL TIME EMPLOYEE HISTORY

FY2016	FY2017	FY2018	FY2019	FY2020
1	2	1	1	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

By the end of FY2014, the JANO software system was fully implemented for the processing of Child Support cases and payments. Prior to the conversion, processing child support payments made at the counter in the Circuit Clerk's Office could take up to two weeks to reach the intended recipient. With the implementation of the JANO software system, electronic funds transfers are now available for payment which can be accomplished within 48 hours of receipt.

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Number of Family Cases Filed in Champaign County	480	500	500