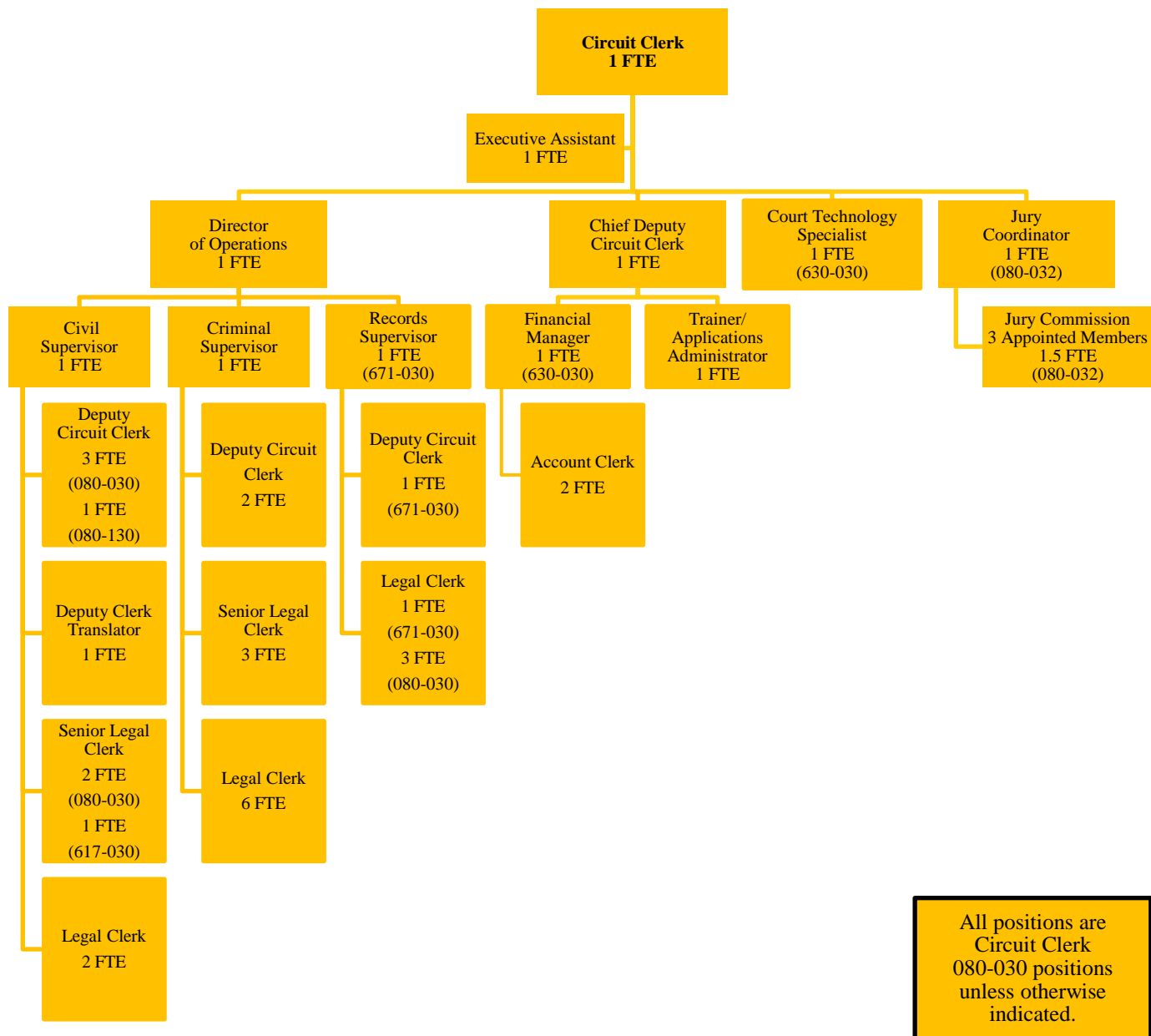


CIRCUIT CLERK

Fund 080-030



Circuit Clerk (080-030) positions: 31 FTE
 Jury Commission (080-032) positions: 2.5 FTE
 Circuit Clerk Support Enforcement (080-130) position: 1 FTE
 Child Support Services (617-030) position: 1 FTE
 Circuit Clerk Operation and Administrative (630-030) positions: 2 FTE
 Court Document Storage (671-030) positions: 3 FTE

Section 18 of the Illinois Constitution requires the appointment of clerks of courts. The position and duties of the circuit clerk are statutorily defined in the Clerks of Courts Act (705 ILCS 105/).

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

Circuit Clerk fees exhibited a declining trend from FY2009-FY2017 – going from \$2.04 million in FY2009 to \$1.36 million in FY2017. Since 2017, this fees revenue has rebounded and appears to be stabilizing at approximately the \$1.5 million level. E-filing for civil cases initiated in 2018 did result in an increase in civil filings and corresponding increase in revenue. The CTAA (Criminal Traffic Assessment Act) implemented on July 1, 2019 does provide an allowance for Judges to grant waivers to individuals based on their financial ability to pay, though with only one year of implementation, it is unclear what the long-term impact on fee revenue will be.

In FY2017, the Circuit Clerk held the first Amnesty Week for anyone who owed past due court fees or fines. This is an opportunity for individuals to pay their fees and fines obligations with late fees and interest charges forgiven. Once paid, most of these individuals are then able to renew their driver's licenses. FY2017 revenue to Circuit Clerk Fees from this initiative was \$33,869; FY2018 was \$38,384. The total of all revenue collected Amnesty Week was \$121,152 in 2017 and \$137,085 in 2018. In 2020, Amnesty Week will be held for two weeks, in order to reduce the number of people in the courthouse building at one time. We will also offer online payments for Amnesty Week for the first time this year.

FINANCIAL

Fund 080 Dept 030			2019 Actual	2020 Original	2020 Projected	2021 Budget
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,500	\$6,500	\$6,500	\$6,500
341	36	CIRCUIT CLERK FEES	\$1,596,642	\$1,500,000	\$1,200,000	\$1,500,000
341	57	PAST-DUE COURT FEES	\$0	\$45,000	\$0	\$0
352	15	ABANDONED BAIL BONDS	\$0	\$12,000	\$0	\$0
		FEES AND FINES	\$1,596,642	\$1,557,000	\$1,200,000	\$1,500,000
361	10	INVESTMENT INTEREST	\$40,269	\$35,000	\$35,000	\$26,000
		MISCELLANEOUS	\$40,269	\$35,000	\$35,000	\$26,000
REVENUE TOTALS			\$1,643,411	\$1,598,500	\$1,241,500	\$1,532,500
511	1	ELECTED OFFICIAL SALARY	\$93,709	\$93,872	\$93,872	\$95,816
511	3	REG. FULL-TIME EMPLOYEES	\$991,130	\$1,127,023	\$1,127,023	\$1,162,795
511	5	TEMP. SALARIES & WAGES	\$22,602	\$5,000	\$5,000	\$5,000
511	9	OVERTIME	\$4,930	\$2,500	\$2,500	\$2,500
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$1,118,871	\$1,234,895	\$1,234,895	\$1,272,611

522	1	STATIONERY & PRINTING	\$1,623	\$1,750	\$1,750	\$1,750
522	2	OFFICE SUPPLIES	\$1,189	\$250	\$250	\$250
522	3	BOOKS,PERIODICALS & MAN.	\$2,449	\$2,525	\$2,000	\$2,424
522	6	POSTAGE, UPS, FED EXPRESS	\$107	\$0	\$0	\$0
522	19	UNIFORMS	\$0	\$0	\$3,000	\$3,840
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$350	\$0	\$350
		COMMODITIES	\$5,368	\$4,875	\$7,000	\$8,614
533	7	PROFESSIONAL SERVICES	\$0	\$250	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$418	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$0	\$0	\$300	\$300
533	42	EQUIPMENT MAINTENANCE	\$350	\$0	\$0	\$0
533	58	EMPLOYEE PARKING	\$0	\$25	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$16,049	\$19,000	\$10,000	\$19,000
533	75	COURT-ORDERED COSTS	\$3,250	\$2,500	\$1,000	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$303	\$50	\$0	\$0
533	93	DUES AND LICENSES	\$1,124	\$725	\$1,000	\$725
533	95	CONFERENCES & TRAINING	\$308	\$50	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$1,327	\$2,000	\$2,000	\$1,500
		SERVICES	\$23,129	\$24,700	\$14,550	\$24,275
EXPENDITURE TOTALS			\$1,147,368	\$1,264,470	\$1,256,445	\$1,305,500

ALIGNMENT to STRATEGIC PLAN

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

- Through the maintenance of an effective website, the Circuit Clerk’s Office provides transparency with statistical and financial reports available to the public.
- In 2020, the Circuit Clerk’s office has increased social media and video content to provide increased access to court information

DESCRIPTION - FINANCIALS

In FY2019, the Clerk’s Office distributed \$3,294,494 in revenue for Champaign County and County municipal governments and townships; \$2,658,073, for the State of Illinois; and \$589,313.66 in child support payments for a total of just over \$6.5 million in total distributions.

OBJECTIVES

Accurate posting and distribution of all court related money.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Annual audit of the Clerk’s Office	1	1	1
Revenue collected on behalf of County	\$5,464,608	\$4,250,000	\$5,250,000

DESCRIPTION – PROCESSING COURT CASES

Traditionally, processing court cases includes initializing the case, assigning case numbers, sending notices, accepting filings, entering disposition information, posting court costs and fees, making sure that files get to court for hearings in a timely manner, and compiling case load statistical information for the Supreme Court.

There are twenty-four types of court cases ranging from adoptions through felonies. Each of the case types follows a different path through the legal system. There are over 700 statutes that directly impact the processes of the Clerk's Office.

Processing court cases is the most time-consuming yet most critical activity of the Circuit Clerk's Office. Most files go back and forth to court numerous times before and after final dispositions are entered. It is incumbent upon staff to ensure the correct court cases are delivered to the courtrooms the day before scheduled hearings. All court filings are currently being scanned in anticipation of when the Judiciary agrees to use the digital images in the courtroom rather than the paper file.

The Clerk's Office is also frequently required to provide notice to all parties of scheduled court events, processes which have become automated with technology over the past several years. The Clerk's Office is also required to provide quarterly reports to the Supreme Court regarding the status of cases in Champaign County Circuit Court.

Pursuant to an Illinois Supreme Court Mandate, the filing of all civil cases is now done electronically through e-filing since January 1, 2018, and we began accepting eFiled documents in criminal cases on July 15th, 2019. E-filing also changed Supreme Court requirements on recordkeeping including the ability to destroy all documents, civil and criminal, 30 days after filing. This mandate would remove the need to store files in the office and the delivery of files to the Circuit Court. By not storing files in the office and in the basement storage, the office would be able to make better use of office space and allow the Circuit Clerk to use the entire basement storage for evidence collection, storage and distribution – where there is currently a shortage of appropriate space. At the beginning of 2020, one judge went completely paperless in his courtroom. By May of 2020, the transition to paperless has been completed for all civil courtrooms. In FY21, we plan to work toward file-free criminal and traffic courtrooms.

Eliminating the need for files and the delivery of files, the Circuit Clerk could cease purchasing \$38,000 a year in files and labels, reassign several staff members to new duties, and save much needed staff time in searching for and delivering files. The Records department would be able to spend time getting documents scanned that were not previously scanned when filed in the office, notably before 2013. If allowed to go paperless, the Circuit Clerk's office estimates that this could save as much as \$88,000 in FY2021 and as much as \$126,000 per year starting in FY2022.

OBJECTIVES

1. To accurately process court filings and provide files to the Circuit Court and Circuit Court clerks in a timely manner
2. Compile statistical information for the Illinois Supreme Court
3. Accurately enter court costs and fees, process payments, and disburse funds to related governments

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total cases opened	31,131	28,000	35,000
Total cases closed	25,315	25,000	35,000
Pending cases	5,816	5,000	10,000

DESCRIPTION-PRESERVE ALL COURT RECORDS WHILE PROVIDING PUBLIC ACCESS

The Circuit Clerk's Office is mandated to preserve court records, which are primarily public records. Public access to those records is an important consideration and is largely provided through the Clerk's website which provides indexes of public record court cases from 1992 to present. The Clerk's Office also provides a file viewing room where the public can access the website or view files upon request. In FY20, we have added digital access to court records to the public terminals, reducing the need to pull physical files.

Microfilming court cases is required by law before permission to destroy old cases will be granted. For some years now, the company that does our microfilming also scans each file, providing much easier retrieval and access to old court cases. At the same time, we are scanning all current court cases.

OBJECTIVES

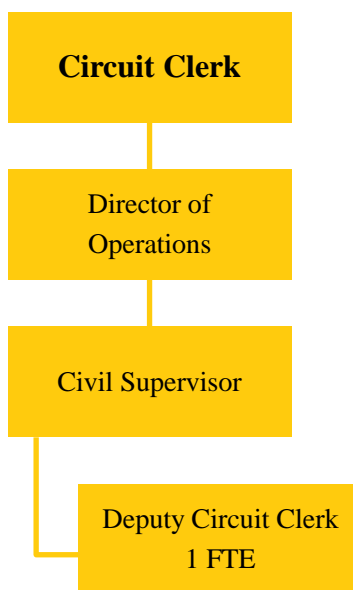
1. To provide access to public records in a timely manner
2. To maintain a website providing remote access to court files
3. To maintain and preserve court files in accordance with the State retention schedule
4. To organize and maintain evidence and exhibits entered as part of court proceedings

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Website specific case requests	1,141,814	1,256,000	1,200,000

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, and the funding is used to reimburse the County for personnel costs. The State of Illinois reduced their reimbursement calculations for this program in FY2017 and again in FY2018, and the Agreement now assumes no change for FY2019, FY2020, and FY2021. The total dollar amount of support payments processed continues to decrease, as more cases are ordered to be processed by the State Disbursement Unit (SDU). 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			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$15,371	\$15,717	\$15,717	\$17,037
FY2021 Budget Champaign County, Illinois			58	Circuit Clerk Support Enforcement General Fund 080-130		

334	41	IL DPT HLTHCARE & FAM SRV	\$7,918	\$8,097	\$8,097	\$8,777
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$23,289	\$23,814	\$23,814	\$25,814
REVENUE TOTALS			\$23,289	\$23,814	\$23,814	\$25,814
511	3	REG. FULL-TIME EMPLOYEES	\$39,380	\$39,910	\$39,910	\$41,069
511	9	OVERTIME	\$222	\$150	\$150	\$150
513	5	UNEMPLOYMENT INSURANCE	\$61	\$0	\$0	\$0
		PERSONNEL	\$39,663	\$40,060	\$40,060	\$41,219
EXPENDITURE TOTALS			\$39,663	\$40,060	\$40,060	\$41,219

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

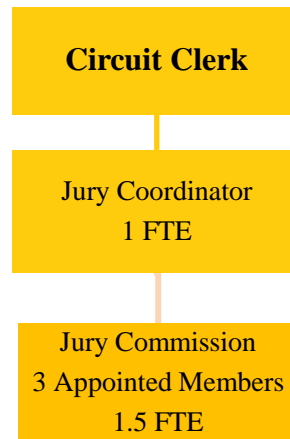
- Provide necessary information to SDU on a timely basis
- All support payments processed on time

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Total dollars of support payments processed	\$589,313	\$600,000	\$600,000

JURY COMMISSION

Fund 080-032



Jury Commission positions: 2.5 FTE

The positions and duties of the jury commissioners are statutorily defined in the Jury Commission Act (705 ILCS 310/). The Circuit Clerk expanded the Jury Coordinator position from .67 FTE to 1 FTE in 2020.

MISSION STATEMENT

The mission of the Jury Commission is to carry out the constitutional and statutory responsibilities vested in the Jury Commission.

BUDGET HIGHLIGHTS

In FY2018, the Circuit Clerk moved all Jury related expenses from the Circuit Clerk budget in the General Corporate Fund (080-030) to the Jury Commission Budget in the General Corporate Fund (080-032). This was done to better align the purchases with the goals set forth by the Champaign County Auditor and the external Auditors. These expenses include the printing of summons, questionnaire postcards, parking passes, juror badges, all meal items for the jurors, and the jury wheel which is obtained from the State through Judicial Systems, providing name and contact information for all eligible jurors and providing juror communications throughout their term of service. The FY2019 and FY2020 budgets for the Jury Commission continue the budgeting practice of placing all juror related expenses in this budget. The most significant expenses are for Personnel and for juror information and communications through Judicial Systems at an annual cost just under \$12,000/year.

FINANCIAL

Fund 080 Dept 032			2019 Actual	2020 Original	2020 Projected	2021 Budget
511	2	APPOINTED OFFICIAL SALARY	\$4,340	\$4,475	\$4,475	\$4,341
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$0	\$23,791	\$41,272
511	4	REG. PART-TIME EMPLOYEES	\$31,161	\$29,896	\$6,105	\$0
511	5	TEMP. SALARIES & WAGES	\$0	\$2,000	\$2,000	\$2,000

		PERSONNEL	\$35,501	\$36,371	\$36,371	\$47,613
522	1	STATIONERY & PRINTING	\$2,443	\$2,750	\$1,850	\$2,750
522	2	OFFICE SUPPLIES	\$1,139	\$1,700	\$800	\$1,700
		COMMODITIES	\$3,582	\$4,450	\$2,650	\$4,450
533	29	COMPUTER/INF TCH SERVICES	\$0	\$75	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$11,090	\$12,000	\$16,271	\$12,000
533	62	JUROR MEALS	\$787	\$750	\$250	\$725
		SERVICES	\$11,877	\$12,825	\$16,521	\$12,725
		EXPENDITURE TOTALS	\$50,960	\$53,646	\$55,542	\$64,788

DESCRIPTION

The Champaign County Jury Commission and jury personnel are responsible for the summoning of jurors for trial, reviewing requests for excusal or deferment, and providing orientation and guidance during jurors' service. The jury commission is comprised of three members appointed by the Circuit Judges for three-year terms. The Courts and the Circuit Clerk work together to provide optimal juror pools for trials in Champaign County. With the advent of our new jury system, which allows jurors to complete questionnaires via web, phone, or text, we have significantly increased initial juror response rate. The new juror reporting notification program continues to be very popular with jurors, and the positive feedback we are receiving indicates that we have made great strides in improving the overall juror experience.

OBJECTIVES

1. To provide a sufficient number of jurors for trials in the Champaign County Circuit Court
2. To ensure that jurors receive thorough information and support during their jury service
3. To provide a jury pool that is a representative cross-section of the community
4. To provide an understanding forum for individuals to request excusal or deferment of their jury service

ALIGNMENT to STRATEGIC PLAN

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

- The members of the jury commission and the jury personnel are working to make the juror processes easier to navigate through upgrades to the current jury system.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of questionnaires sent	17,500	15,000	22,000
Number of unreturned questionnaires	12,094	6,000	12,466
Number of jury trials	42	26	45
Number of jurors summoned	6,550	5,200	7,050
Number of jurors excused	765	380	845
Number of jurors deferred	1,195	650	1,290

COURT AUTOMATION

Fund 613-030

The Court Automation Fund, established by 705 ILCS 105/27.1, contains revenue derived from a \$20.00 fee assessed on virtually all court cases. The history of this fee is as follows:

- Established at \$3.00 by County Board Resolution No. 2338 on November 20, 1984
- Increased to \$5.00 by County Board Resolution No. 3476 on August 16, 1994
- Increased to \$10.00 by County Board Resolution No. 7131 on September 24, 2009
- Increased to \$15.00 by County Board Resolution No. 8753 effective October 1, 2013
- Pursuant to Public Act 100-0987 passed by the General Assembly on June 29, 2018 known as the Criminal Traffic Assessment Act (CTAA) 705 ILCS 105/135 *et seq.*, the fee was again increased on July 1, 2019 to \$20 on most cases, as set by Administrative Order and adopted by County Board Ordinance No. 2019-7.

The purpose of the Fund is to defray the County's costs associated with the Court's automated record keeping systems. The County Board shall make expenditure from the fund in payment of any cost related to the automation of court records, provided that the expenditure is approved by the Chief Judge of the Circuit Court, or his designee, and by the Clerk of the Circuit Court.

MISSION STATEMENT

To support in the creation and operation of the Integrated Champaign County Justice Information System that provides secure and timely access to accurate and complete information throughout the justice system and to improve the efficiency of operations.

BUDGET HIGHLIGHTS

Expenditures from the Fund include:

- The replacement of all computers and other technology devices necessary for the operation of the Circuit Court and Circuit Clerk offices (this replacement occurs every four years with the next scheduled replacement to occur in FY2022);
- The annual JANO Justice Systems maintenance costs; and
- The reserve for replacement of the AS/400 technology hardware system (which also requires replacement approximately once every four years).

All expenses are deemed essential to the operation of the courts and would otherwise pose a burden on the General Corporate Fund.

The expenses required to maintain the Court's automation system have increased over the last decade. As the Illinois Supreme Court continues to implement mandatory eBusiness initiatives these expenses continue to increase (Civil eFiling and eAppeals implemented on January 1, 2018 and e-Filing for criminal cases expected to be implemented in late 2019). It is the goal that Champaign County will benefit from the efficiencies associated with these initiatives and provide better customer service for individuals involved in the justice system. However, none of the mandates by the Supreme Court have been accompanied by any State financial support, so compliance with the directives and increasing costs is completely dependent on the level of funding in the Court Automation and Document Storage Funds.

The increase in the Court Automation Fee effective July 1, 2019 results in growth to the Fees Revenue both in FY2019 and FY2020. The growth is conservatively estimated because the impact of Waivers allowed under the new law and the rate of collection remain an unknown. In FY2020 and FY2021, the impact of COVID-19 and payments for court-ordered assessments is still unknown, though the net revenue does still appear to include growth. The growth in revenue does allow the Court Automation Fund to contribute to the salary and fringe benefits of the Director of Court Technology through a Transfer to the Clerk's Operations and Administrative Fund from which the position is currently funded (prior to FY2018 that position had been fully funded by Court Automation Fund).

FINANCIAL

Fund 613 Dept 030			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	10	COURT FEES AND CHARGES	\$275,807	\$300,000	\$200,000	\$250,000
		FEES AND FINES	\$275,807	\$300,000	\$200,000	\$250,000
361	10	INVESTMENT INTEREST	\$1,682	\$3,000	\$1,000	\$1,000
		MISCELLANEOUS	\$1,682	\$3,000	\$1,000	\$1,000
REVENUE TOTALS			\$277,489	\$303,000	\$201,000	\$251,000
522	44	EQUIPMENT LESS THAN \$5000	\$39,502	\$40,000	\$10,000	\$40,000
		COMMODITIES	\$39,502	\$40,000	\$10,000	\$40,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,000	\$25,000	\$25,000
533	42	EQUIPMENT MAINTENANCE	\$139,338	\$160,000	\$160,000	\$160,000
		SERVICES	\$139,338	\$161,000	\$185,000	\$185,000
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$67,484	\$67,484	\$67,484
571	14	TO CAPITAL IMPRV FUND 105	\$36,782	\$36,782	\$36,782	\$0
		INTERFUND EXPENDITURE	\$36,782	\$104,266	\$104,266	\$67,484
EXPENDITURE TOTALS			\$215,622	\$305,266	\$299,266	\$292,484

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$183,652	\$85,386	\$43,902

The fund balance goal for Courts Automation is to maintain a balance of \$200,000 as a buffer in the event of unforeseen emergency equipment replacement. Due to transfers to Clerk Operations and Administrative Fund for salary coverage, the fund balance is not nearly as healthy as it should be. For long-term health, salaries paid from special revenue funds should be covered by the General Corporate Fund.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	0	0	0	0

OBJECTIVES

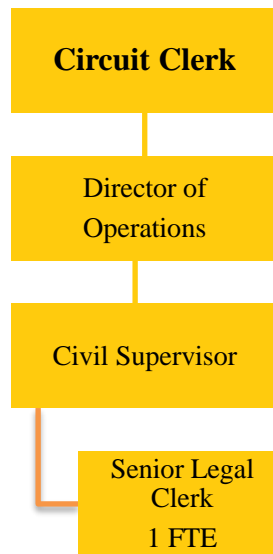
To maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Courts.

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%

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 \$2,000 in FY2020 and \$16,500 in FY2021 which is 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 are included in this budget. At the current ratio of revenue to expenditure, the fund balance will be depleted in FY2021 and no longer able to sustain the current full-time position.

FINANCIAL

Fund 617 Dept 030			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	17	CHILD SUPPORT FEE FEES AND FINES	\$6,196 \$6,196	\$16,500 \$16,500	\$2,000 \$2,000	\$16,500 \$16,500
361	10	INVESTMENT INTEREST MISCELLANEOUS	\$1,648 \$1,648	\$2,200 \$2,200	\$200 \$200	\$0 \$0
REVENUE TOTALS			\$7,844	\$18,700	\$2,200	\$16,500

511	3	REG. FULL-TIME EMPLOYEES	\$32,285	\$34,113	\$34,113	\$35,098
511	9	OVERTIME	\$192	\$250	\$250	\$250
513	1	SOCIAL SECURITY-EMPLOYER	\$2,484	\$2,629	\$2,629	\$0
513	2	IMRF - EMPLOYER COST	\$1,944	\$2,512	\$2,512	\$0
513	4	WORKERS' COMPENSATION INS	\$210	\$208	\$208	\$0
513	5	UNEMPLOYMENT INSURANCE	\$233	\$233	\$233	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$38	\$10,243	\$51	\$0
		PERSONNEL	\$37,386	\$50,188	\$39,996	\$35,348
522	1	STATIONERY & PRINTING	\$220	\$0	\$0	\$0
		COMMODITIES	\$220	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$250	\$0	\$0
		SERVICES	\$0	\$250	\$0	\$0
EXPENDITURE TOTALS			\$37,606	\$50,438	\$39,996	\$35,348

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$78,338	\$40,542	\$21,694

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
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.

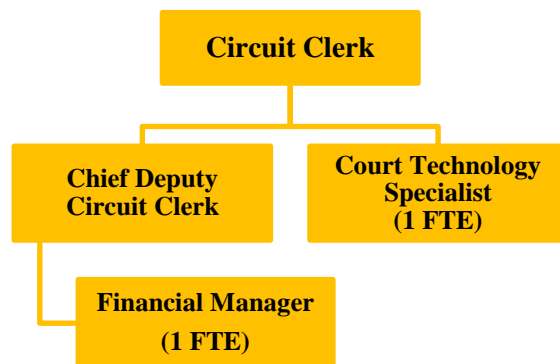
OBJECTIVES

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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Family Cases Filed in Champaign County	429	325	500

Circuit Clerk Operation and Administrative Fund 630-030



Circuit Clerk Operation and Administrative position: 2 FTE

The Circuit Clerk Operation and Administrative Fund is required by the Clerk of the Courts Act Section 27.3d, and it is “to be used to offset the costs incurred by the Circuit Court Clerk in performing the additional duties required to collect and disburse funds to entities of State and local government as provided by law” (705 ILCS 105/27.3d). The Operation and Administrative Fund receives its revenue as a percentage of certain State fees collected as dictated by law. For example, if a new \$50 state fee is created for specific court situations, 2% of that amount may go into this Fund. As more new state fees are passed into law, there could be additional sources of revenue for this Fund. Following the passage of the Criminal and Traffic Assessment Act, the Circuit Clerk Operation and Administrative Fund will also be assessed at \$2 per case on most case types.

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

Over the past several years, this fund has absorbed commodities, services and personnel costs that - prior to the existence of this fund - were General Corporate Fund expenditures. We have now reached a point where the fees revenue does not cover the level of expenditure that has been assigned to the fund.

In FY 2014, the Circuit Clerk began paying the salary of the Financial Manager from this fund. In late 2017, the Circuit Clerk also began paying the salary for the Court Technology Specialist from this fund.

Additionally, as the County Board has asked Department Heads to reduce commodities expenditures in General Corporate Fund, this fund has been increasingly used for everyday purchases, including general office supplies, which will not be sustainable in the long term.

FINANCIAL

Fund 630 Dept 030			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	10	COURT FEES AND CHARGES	\$183,218	\$175,000	\$225,000	\$250,000
		FEES AND FINES	\$183,218	\$175,000	\$225,000	\$250,000
361	10	INVESTMENT INTEREST	\$690	\$1,300	\$0	\$0
		MISCELLANEOUS	\$690	\$1,300	\$0	\$0
371	13	FROM COURT AUTOMTN FND613	\$0	\$67,484	\$67,484	\$67,484
		INTERFUND REVENUE	\$0	\$67,484	\$67,484	\$67,484
REVENUE TOTALS			\$183,908	\$243,784	\$292,484	\$317,484
511	3	REG. FULL-TIME EMPLOYEES	\$132,346	\$179,973	\$179,973	\$183,771
513	1	SOCIAL SECURITY-EMPLOYER	\$9,913	\$8,046	\$8,046	\$8,216
513	2	IMRF - EMPLOYER COST	\$7,779	\$7,688	\$7,688	\$7,378
513	4	WORKERS' COMPENSATION INS	\$859	\$978	\$978	\$506
513	5	UNEMPLOYMENT INSURANCE	\$466	\$233	\$233	\$233
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,462	\$10,243	\$10,243	\$11,443
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$556	\$0	\$0	\$0
		PERSONNEL	\$160,381	\$207,161	\$207,161	\$211,547
522	1	STATIONERY & PRINTING	\$21,349	\$15,000	\$20,000	\$15,500
522	2	OFFICE SUPPLIES	\$6,483	\$5,500	\$5,000	\$6,000
522	6	POSTAGE, UPS, FED EXPRESS	\$1,420	\$2,200	\$1,000	\$2,300
522	40	OFFICE EXPENSES	\$1,728	\$1,900	\$1,100	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$8,333	\$15,000	\$6,500	\$15,500
		COMMODITIES	\$39,313	\$39,600	\$33,600	\$41,300
533	29	COMPUTER/INF TCH SERVICES	\$8,792	\$2,500	\$3,450	\$3,500
533	42	EQUIPMENT MAINTENANCE	\$4,120	\$1,900	\$8,000	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$548	\$750	\$500	\$750
533	84	BUSINESS MEALS/EXPENSES	\$283	\$300	\$300	\$300
533	95	CONFERENCES & TRAINING	\$5,358	\$2,500	\$1,000	\$3,000
		SERVICES	\$19,101	\$7,950	\$13,250	\$11,550
EXPENDITURE TOTALS			\$218,795	\$254,711	\$254,011	\$264,397

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$23,890	\$62,363	\$115,450

The fund balance goal for this fund is \$250,000 – or an amount equal to one year’s worth of revenue. The decline in fund balance in FY2020 and FY2021 is caused by flat revenues that do not keep pace with escalating personnel costs. Part of the corrective plan is providing a transfer from the Courts Automation Fund in FY2021 to reimburse 50% of the Court Technology Specialist salary and fringe benefit costs.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	2	2	2	2

CIRCUIT CLERK E-CITATIONS

Fund 632-030

This fund has been established in accordance with 705 ILCS 105/27.3e, as amended by Public Act 96-1210 effective January 1, 2011.

MISSION STATEMENT

The fee shall be used to defray expenses related to the establishment and maintenance of electronic citations – the process of transmitting traffic, misdemeanor, municipal ordinance, conservation, or other citations and law enforcement data via electronic means to the circuit court clerk.

BUDGET HIGHLIGHTS

While this fee has been collected since FY2011, the Illinois Supreme Court only began authorizing Counties to submit requests for approval for e-citation programs in 2013. A fully functioning automated disposition reporting system (ADR) is a prerequisite for all e-ticketing programs in Illinois. Champaign County was approved for ADR by the Illinois Supreme Court in 2013, and ADR has been fully functioning since then. From 2016-2018, the Circuit Clerk's Office worked with the Champaign County Sheriff and all local police agencies to identify an e-citation vendor to best meet the needs of Champaign County. Through an RFQ process, Quicket Solutions was identified in FY2018 to work with individual law enforcement agencies to establish an e-citation program in Champaign County. The initial start-up cost of implementing Quicket Solutions was \$37,613 in FY2018 with the ongoing annual maintenance cost anticipated to be \$10,000/year in FY2019 and FY2020. Increased software and equipment costs are budgeted in FY2021 in anticipation of additional police agencies within the County adding eCitation programs.

FINANCIAL

Fund 632 Dept 030			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	61	ELECTRONIC CITATIONS FEE FEES AND FINES	\$42,556 \$42,556	\$21,000 \$21,000	\$40,000 \$40,000	\$50,000 \$50,000
361	10	INVESTMENT INTEREST MISCELLANEOUS	\$1,383 \$1,383	\$2,000 \$2,000	\$300 \$300	\$350 \$350
REVENUE TOTALS			\$43,939	\$23,000	\$40,300	\$50,350
533	29	COMPUTER/INF TCH SERVICES SERVICES	\$0 \$0	\$30,000 \$30,000	\$0 \$0	\$30,000 \$30,000
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$0	\$20,000 \$20,000	\$0 \$0	\$20,000 \$20,000
EXPENDITURE TOTALS			\$0	\$50,000	\$0	\$50,000

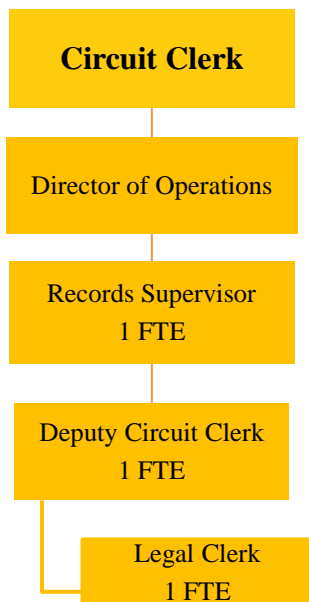
FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$113,345	\$153,645	\$153,995

The fund balance goal for this fund is \$50,000 – or an amount equal to one year’s worth of revenue. This enables appropriate management of expenditure in years when revenues may not be as strong. In years leading up to periodic purchases of equipment or software, the fund balance will grow above the \$50,000 goal.

COURT DOCUMENT STORAGE

Fund 671-030



Court document storage fund positions: 3 FTE

The Circuit Clerk Document Storage Fund, established by 705 ILCS 105/27.1(b) contains revenue derived from a \$20.00 fee assessed on virtually all court cases. This fee was established at \$5.00 by County Board Resolution No. 3477 on August 16, 1994. The fee was increased to \$10.00 for Small Claims civil cases and may appear traffic cases and \$15.00 on all other cases by County Board Resolution No. 8752 effective October 1, 2013. Pursuant to Public Act 100-0987 passed by the General Assembly on June 29, 2018 known as the Criminal Traffic Assessment Act (CTAA) 705 ILCS 105/135 *et seq.*, the fee was again increased on July 1, 2019 to \$20 as set by Administrative Order and adopted by County Board Ordinance No. 2019-7. The purpose of this fund is to defray the County's cost of establishing and maintaining a document storage system, including the cost of converting to electronic or micrographic storage. All expenditures from this fund must be approved by the Clerk of the Circuit Court.

MISSION STATEMENT

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BUDGET HIGHLIGHTS

The implementation of the Criminal Traffic Assessment Act on July 1, 2019 which raises the Court Document Storage Fee by \$5-\$10, depending on case type, is the primary reason this budget can be balanced in FY2020. Without the fee increase – which is conservatively anticipated to generate additional revenue of \$50,000 per year – the Fund would not have the resources required to sustain current operations.

In FY2019 some of the major annual expenditures from this fund include the following:

- Over \$150,000 to pay the salaries and benefits of three of the six Records Management Staff;
- Approximately \$43,000 for maintenance of the website and public access lookup system;

- Approximately \$30,000 for annual purchase of specialized file folders;
- \$12,500 in annual photocopying services;
- \$13,000 payment to the Urbana Free Library to archive County historical documents, including over 77,000 Champaign County Court files which are indexed by the Library and made available to the public
- \$11,000 to microfilm files – the actual annual requirement for microfilming files is up to \$35,000 annually, but because of other demands placed on this Fund, only \$12,000 can be budgeted for this expenditure in FY201. Additionally, we have been unable to microfilm documents in FY19 or FY20 due to labor costs.

All of these expenses are deemed essential to the operation of the Office of the Circuit Clerk and would otherwise pose a burden on the General Corporate Fund.

Pursuant to an Illinois Supreme Court Mandate, the filing of all civil cases is now done electronically through e-filing since January 1, 2018, and criminal cases may begin e-filing effective July 1, 2019. E-filing also changed Supreme Court requirements on recordkeeping including the ability to destroy all paper documents in civil cases 30 days after filing. This mandate would remove the need to store files in the office and to deliver files to the Circuit Court. By not storing files in the office and in the basement storage, the office would be able to make better use of office space and allow the Circuit Clerk to use the entire basement storage for evidence collection, storage and distribution – where there is currently a shortage of appropriate space. At the beginning of 2020, one judge went completely paperless in his courtroom. By May of 2020, the transition to paperless has been completed for all civil courtrooms. In FY21, we plan to work toward file-free criminal and traffic courtrooms

Eliminating the need for files and the delivery of files, the Circuit Clerk could cease purchasing \$38,000 a year in files and labels, reassign several staff members to new duties, and save much needed staff time in searching for and delivering files. The Records department would be able to spend time getting documents scanned that were not previously scanned when filed in the office, notably before 2013. If allowed to go paperless, the Circuit Clerk's office estimates that this could save as much as \$88,000 in the first year, and as much as \$126,000 each year thereafter.

FINANCIAL

Fund 671 Dept 030			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	10	COURT FEES AND CHARGES	\$274,585	\$300,000	\$250,000	\$300,000
		FEES AND FINES	\$274,585	\$300,000	\$250,000	\$300,000
361	10	INVESTMENT INTEREST	\$955	\$2,000	\$0	\$0
		MISCELLANEOUS	\$955	\$2,000	\$0	\$0
REVENUE TOTALS			\$275,540	\$302,000	\$250,000	\$300,000
511	3	REG. FULL-TIME EMPLOYEES	\$104,987	\$116,486	\$116,486	\$114,377
511	9	OVERTIME	\$44	\$500	\$500	\$500
513	1	SOCIAL SECURITY-EMPLOYER	\$7,713	\$8,950	\$8,950	\$8,789
513	2	IMRF - EMPLOYER COST	\$6,017	\$8,552	\$8,552	\$7,893

513	4	WORKERS' COMPENSATION INS	\$682	\$687	\$687	\$710
513	5	UNEMPLOYMENT INSURANCE	\$802	\$699	\$699	\$699
513	6	EMPLOYEE HEALTH/LIFE INS	\$18,464	\$30,729	\$30,729	\$34,329
		PERSONNEL	\$138,709	\$166,603	\$166,603	\$167,297
522	1	STATIONERY & PRINTING	\$23,115	\$23,000	\$29,000	\$25,000
522	2	OFFICE SUPPLIES	\$7,563	\$16,000	\$7,000	\$16,320
522	44	EQUIPMENT LESS THAN \$5000	\$647	\$3,000	\$1,500	\$3,200
		COMMODITIES	\$31,325	\$42,000	\$37,500	\$44,520
533	29	COMPUTER/INF TCH SERVICES	\$2,495	\$19,000	\$19,000	\$19,500
533	36	WASTE DISPOSAL & RECYCLNG	\$425	\$500	\$500	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$52,912	\$45,000	\$45,000	\$45,000
533	50	FACILITY/OFFICE RENTALS	\$13,000	\$13,000	\$13,000	\$13,000
533	71	BLUEPRINT,FILM PROCESSING	\$1,899	\$11,000	\$1,500	\$12,000
533	85	PHOTOCOPY SERVICES	\$12,131	\$12,500	\$12,500	\$12,500
		SERVICES	\$82,862	\$101,000	\$91,500	\$103,000
EXPENDITURE TOTALS			\$252,896	\$309,603	\$295,603	\$314,817

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$115,390	\$69,787	\$54,970

The fund balance is projected to decrease in FY2020 and FY2021 due to budgeted expenditures exceeding revenues. The fund balance goal is \$250,000 to enable setting aside funds for future year purchases and maintaining a cushion against years in which the fee may unexpectedly decline.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
3	3	3	3	3

DESCRIPTION – STORAGE of FILES

- To maintain storage of court files dating to 1833 in such a fashion as to insure security and ease of retrieval
- To utilize Supreme Court rules in microfilming and destroying files to save space

OBJECTIVES

- To preserve the integrity of records, some of which are over 150 years old
- To retrieve documents requested by the public, Bar Association, and Courts in a timely fashion

PERFORMANCE INDICATORS

FY 2019

- Filmed and Destroyed (0)
- Filmed but not Destroyed (0)

- Destroyed without filming (TR/SC/LM) approx.. 11,000

FY 2020 (Projected)

- Filmed and Destroyed (0)
- Filmed but not Destroyed (0)
- Destroyed without Filming (TR/SC/P/Civil) approx. 11,500

FY 2021 (Budgeted)

- Filmed and Destroyed (0)
- Filmed but not Destroyed (0)
- Destroyed without Filming (TR/SC/Civil) approx.. 12,000

DESCRIPTION – EXHIBIT EVIDENCE STORAGE and DESTRUCTION

The Circuit Clerk is responsible for the preservation of exhibits and/or evidence through the end of any potential appeal of the disposition in the case that contained them. They range in size from envelopes of photos to the driver's seat of a four door sedan. They are often hazardous materials ranging from blood-stained clothing to bottles of urine. The Circuit Clerk currently has over 2,000 exhibits in storage. Specific guidelines established by the Supreme Court must be followed to destroy evidence or exhibits. The Circuit Clerk continues to work with the judiciary to allow for the destruction of evidence that is no longer needed, but space is a continuing concern. In FY18, the records department began an extensive reorganization project of the evidence storage room. While we would like to complete this project by the end of FY19, staff and financial resources have severely limited our ability to move forward.

OBJECTIVES

- Preserve the chain of possession of evidence
- Accurate evidence tracking system to align each piece of evidence to the relevant court case
- Deliver exhibits/evidence requested by the Courts in a timely manner

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
New pieces of evidence taken into custody	666	300	700
Total cases with evidence in custody of the Clerk	6,037	6,337	7,037