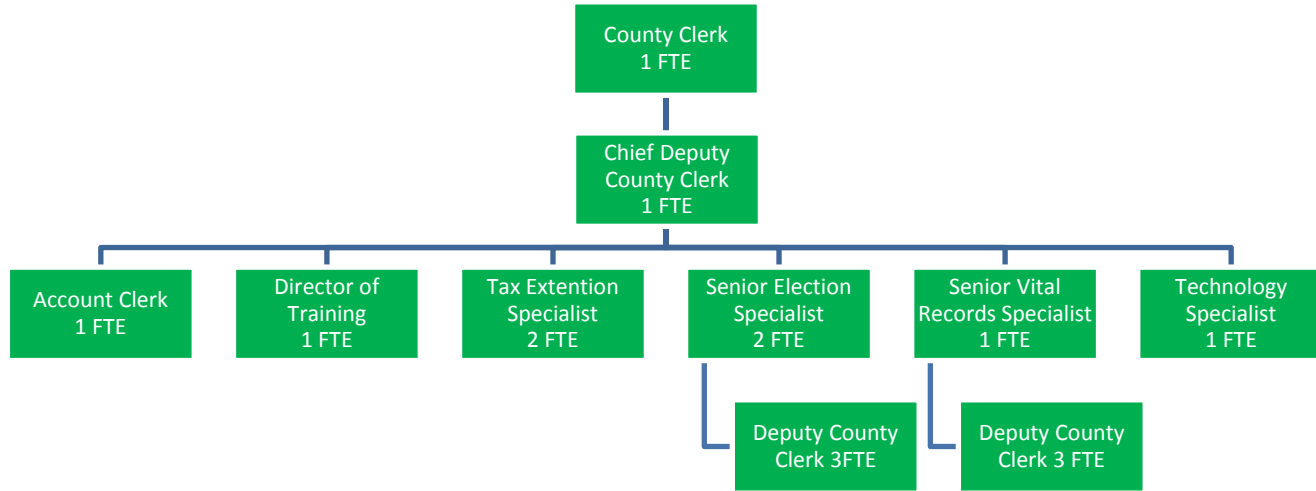


COUNTY CLERK

Fund 080-022



County Clerk (080-022) positions: 16 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 professional and accurate service to the public; to provide safe and secure maintenance of county records; to ensure elections in Champaign County are fair, free, and accessible; and to accurately and efficiently perform our statutory duties in all areas of the office.

BUDGET HIGHLIGHTS

FY2021 will have 2 elections a consolidated primary and general elections. Our FY2021 budget reflects the costs of compliance with 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, Election judges and mandated compliance. Our Taxes and Vitals divisions, in addition to their day to day work, are updating procedures and processes in an effort to create efficient and effective service for the taxpayers. Vitals will be moving to a new pay system in FY2021 and will generate increased revenue of approximately 10k coming back to the County.

FINANCIAL

Fund 080 Dept 022			2019 Actual	2020 Original	2020 Projected	2021 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$1,450	\$1,600	\$1,080	\$1,500
322	10	MARRIAGE LICENSES	\$70,580	\$80,000	\$50,000	\$80,000
322	15	CIVIL UNION LICENSES	\$465	\$140	\$2,800	\$1,500
		LICENSES AND PERMITS	\$72,495	\$81,740	\$53,880	\$83,000

331	11	ELEC CMMSN-HELP AMER VOTE	\$0	\$0	\$1,101	\$0
334	81	IL ST BD ELECTIONS GRANT	\$71,430	\$0	\$0	\$0
335	60	STATE REIMBURSEMENT	\$15,615	\$48,645	\$48,654	\$15,615
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$93,545	\$55,145	\$56,255	\$22,115
341	32	COUNTY CLERK FEES	\$338,444	\$350,000	\$290,000	\$340,000
		FEES AND FINES	\$338,444	\$350,000	\$290,000	\$340,000
361	10	INVESTMENT INTEREST	\$460	\$370	\$370	\$400
369	90	OTHER MISC. REVENUE	\$0	\$0	\$15	\$20
		MISCELLANEOUS	\$460	\$370	\$385	\$420
		REVENUE TOTALS	\$504,944	\$487,255	\$400,520	\$445,535
511	1	ELECTED OFFICIAL SALARY	\$93,781	\$93,938	\$93,938	\$95,816
511	3	REG. FULL-TIME EMPLOYEES	\$481,058	\$585,520	\$599,520	\$613,893
511	5	TEMP. SALARIES & WAGES	\$20,131	\$65,000	\$51,000	\$65,000
511	9	OVERTIME	\$6,698	\$35,000	\$35,000	\$7,500
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$608,168	\$785,958	\$785,958	\$788,709
522	1	STATIONERY & PRINTING	\$34,494	\$40,000	\$33,426	\$40,000
522	2	OFFICE SUPPLIES	\$3,249	\$8,000	\$8,000	\$5,193
522	3	BOOKS,PERIODICALS & MAN.	\$158	\$1,250	\$1,250	\$1,250
522	6	POSTAGE, UPS, FED EXPRESS	\$32,393	\$2,500	\$2,500	\$2,500
522	15	GASOLINE & OIL	\$532	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$27,932	\$10,000	\$12,000	\$8,500
522	94	ELECTION SUPPLIES	\$2,631	\$15,000	\$12,000	\$10,000
		COMMODITIES	\$101,389	\$77,250	\$69,676	\$67,943
533	5	COURT REPORTING	\$130	\$130	\$130	\$130
533	7	PROFESSIONAL SERVICES	\$873	\$800	\$2,910	\$800
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$700	\$700	\$1,700
533	29	COMPUTER/INF TCH SERVICES	\$59,362	\$1,040	\$4,950	\$1,040
533	40	AUTOMOBILE MAINTENANCE	\$30	\$30	\$30	\$30
533	42	EQUIPMENT MAINTENANCE	\$65,883	\$67,410	\$54,110	\$67,410
533	64	ELECTION JUDGES & WORKERS	\$85,497	\$230,000	\$230,000	\$140,000
533	65	VOTER REGISTRATION EXP.	\$1,747	\$1,000	\$1,000	\$4,259
533	66	REGISTRARS-BIRTH & DEATH	\$5,139	\$5,400	\$5,400	\$5,400
533	70	LEGAL NOTICES,ADVERTISING	\$9,265	\$22,000	\$25,000	\$25,000
533	84	BUSINESS MEALS/EXPENSES	\$314	\$8,000	\$8,000	\$9,500
533	89	PUBLIC RELATIONS	\$29	\$30	\$30	\$30
533	93	DUES AND LICENSES	\$375	\$1,500	\$1,500	\$1,500
533	95	CONFERENCES & TRAINING	\$2,551	\$1,500	\$1,500	\$2,500
534	33	ELEC SUP BLDG REPAIR-MNT	\$5,611	\$6,500	\$6,500	\$6,500
534	37	FINANCE CHARGES,BANK FEES	\$40	\$150	\$150	\$150
534	62	ELECTION MILEAGE,PHONE RM	\$2,809	\$7,000	\$7,000	\$3,500
534	64	ELECTION SERVICES	\$10,573	\$25,000	\$13,371	\$10,573
		SERVICES	\$250,228	\$378,190	\$362,281	\$280,022
544	38	ELECTION/VOTER REG EQUIP	\$158,405	\$483,140	\$430,640	\$85,000

		CAPITAL	\$158,405	\$483,140	\$430,640	\$85,000
571	77	TO ELECTION GRANT FND 628	\$71,571	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$71,571	\$0	\$0	\$0
		EXPENDITURE TOTALS	\$1,189,761	\$1,724,538	\$1,648,555	\$1,221,674

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 3 – Champaign County promotes a safe, just and healthy community.

- 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, security, and transparency as possible with the election process
2. Process voter registrations and vote by mail 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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Voter registrations processed	18,460	56,000	30,000
Voters voting prior to Election Day	3,720	28,000	32,000
Voters voting on Election Day	13,546	48,000	31,000

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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Date tax extensions completed	May 17	April 15	April 12

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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Birth certificate searches performed	5,988	6,200	6,200
Death certificate searches performed	1,352	1,100	1,500
Marriage/civil union licenses issued	1,014	1,100	1,100

COUNTY CLERK SURCHARGE

Fund 611-022

The County Clerk Surcharge Fund was established by the County Board pursuant to the Vital Records Act (410 ILCS 535/1).

FINANCIAL

Fund 611 Dept 022			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	49	DEATH CERTIF SURCHARGE	\$5,372	\$6,000	\$3,400	\$6,000
341	55	MARRIAGE LICNSE SURCHARGE	\$5,065	\$6,000	\$1,830	\$6,000
		FEES AND FINES	\$10,437	\$12,000	\$5,230	\$12,000
REVENUE TOTALS			\$10,437	\$12,000	\$5,230	\$12,000
534	78	REMIT DEATH CERT SURCHARG	\$5,372	\$6,000	\$3,400	\$6,000
534	95	REMIT MARRIAGE LIC SURCHG	\$5,065	\$6,000	\$1,830	\$6,000
		SERVICES	\$10,437	\$12,000	\$5,230	\$12,000
EXPENDITURE TOTALS			\$10,437	\$12,000	\$5,230	\$12,000

FUND BALANCE

FY2019 Actual	FY2020 Budgeted	FY2021 Projected
\$0	\$0	\$0

The fund balance goal is \$0 – as this is strictly a pass-through fund.

DESCRIPTION

This fund is a zero-sum fund to account for the payment to the state of Certificate Surcharges.

ELECTION ASSISTANCE/ACCESSIBILITY GRANT

Fund 628-022

The Election Assistance/Accessibility Grant Fund was established with federal Help America Vote Act (HAVA) funding.

BUDGET HIGHLIGHTS

Revenue is anticipated from two grants in FY2021.

*FY2020 projected is \$121,232 + \$398,061 with the CARES Act and Postage grants. The additional grants are related to SB 1863 and the 2020 General Election. The CARES Act gives the money ahead of purchase whereas the Postage grant must be paid and reimbursed later.

The IVRS grant is eligible for up to \$100,000 in reimbursement on qualifying expenses. Anticipated reimbursements will be voter registration software program annual licensing, postage for voter registration cards, temporary staff for same day voter registration at early polling locations, and portable wifi connections at all polling locations.

The second grant is the HAVA grant. Expected grant total is \$43,000. Eligible reimbursements will focus on cybersecurity for elections hardware and staff training to maintain security and best practices as recommended by the State Board of Elections

FINANCIAL

Fund 628 Dept 022			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	11	ELEC CMMSN-HELP AMER VOTE	\$5,611	\$18,000	\$22,609	\$33,712
332	27	CARES ACT GRANT-CTY CLERK	\$0	\$0	\$297,869	\$0
334	81	IL ST BD ELECTIONS GRANT	\$0	\$100,000	\$100,000	\$100,000
334	88	POSTAGE GRANT - CTY CLERK	\$0	\$0	\$100,192	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$5,611	\$118,000	\$520,670	\$133,712
361	10	INVESTMENT INTEREST	\$284	\$0	\$0	\$0
		MISCELLANEOUS	\$284	\$0	\$0	\$0
371	80	FROM GENERAL CORP FND 080	\$71,571	\$0	\$0	\$0
		INTERFUND REVENUE	\$71,571	\$0	\$0	\$0
		REVENUE TOTALS	\$77,466	\$118,000	\$520,670	\$133,712
511	5	TEMP. SALARIES & WAGES	\$4,232	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$324	\$0	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$28	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$76	\$0	\$0	\$0
		PERSONNEL	\$4,660	\$0	\$0	\$0
522	1	STATIONERY & PRINTING	\$0	\$0	\$46,574	\$0

522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$113,492	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$3,723	\$0
522	94	ELECTION SUPPLIES	\$0	\$18,000	\$0	\$15,000
		COMMODITIES	\$0	\$18,000	\$163,789	\$15,000
533	29	COMPUTER/INF TCH SERVICES	\$64,370	\$70,000	\$65,939	\$33,712
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$85,000
533	64	ELECTION JUDGES & WORKERS	\$0	\$0	\$65,000	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$8,000	\$0
533	95	CONFERENCES & TRAINING	\$4,860	\$0	\$0	\$0
534	62	ELECTION MILEAGE,PHONE RM	\$0	\$0	\$5,000	\$0
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$0	\$0	\$9,855	\$0
			\$69,230	\$70,000	\$153,794	\$118,712
544	38	ELECTION/VOTER REG EQUIP CAPITAL	\$14,265	\$30,000	\$190,000	\$0
			\$14,265	\$30,000	\$190,000	\$0
		EXPENDITURE TOTALS	\$88,155	\$118,000	\$507,583	\$133,712

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
(\$5,344)	\$7,743	\$7,743

The fund balance goal is to maintain a positive balance, with the acknowledgement that all available funds will be spent on eligible expenditures.

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
0	0	1	0	0

DESCRIPTION

The Election Assistance/Accessibility Grant Fund is used as repository for revenues associated with various grants, and is used to fund equipment, commodities, activities, and services in compliance with appropriate acceptance agreements.

OBJECTIVES

1. To utilize all grant funds for activities permitted and designated by the grant acceptance agreements, including voter education, voter registration, and accessibility
2. To secure appropriate grants, whenever possible, that allow for expanded and more efficient services within the County Clerk’s office

COUNTY CLERK AUTOMATION

Fund 670-022

The County Clerk Automation Fund was established by the County Board pursuant to the Counties Code (55 ILCS 5/4-4001).

BUDGET HIGHLIGHTS

The Automation Fund will again be used to supplement office operations, but the long-term objective is to build a sufficient fund balance so that the Automation Fund can be used for large scale capital and technology purchases to improve operational efficiency and services, including elections.

FINANCIAL

Fund 670 Dept 022			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	32	COUNTY CLERK FEES	\$16,860	\$20,000	\$15,000	\$20,000
		FEES AND FINES	\$16,860	\$20,000	\$15,000	\$20,000
361	10	INVESTMENT INTEREST	\$2,565	\$200	\$200	\$200
369	90	OTHER MISC. REVENUE	\$3,066	\$9,000	\$3,065	\$4,000
		MISCELLANEOUS	\$5,631	\$9,200	\$3,265	\$4,200
REVENUE TOTALS			\$22,491	\$29,200	\$18,265	\$24,200
522	6	POSTAGE, UPS, FED EXPRESS	\$3,163	\$9,000	\$7,502	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$142,463	\$20,000	\$9,400	\$11,000
		COMMODITIES	\$145,626	\$29,000	\$16,902	\$17,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$10,815	\$10,815
		SERVICES	\$0	\$0	\$10,815	\$10,815
EXPENDITURE TOTALS			\$145,626	\$29,000	\$27,717	\$27,815

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$18,474	\$9,022	\$5,407

The goal is to maintain a positive fund balance and to use available funds for technology-related purchases that will improve services and provide new efficiencies. The automation fund is budgeted aggressively for expenditure to allow flexibility in operations throughout the year.

DESCRIPTION

The County Clerk Automation fund is funded by fee surcharges, and the fund balance has been spent down over previous years to supplement General Corporate Fund office operations and personnel.

OBJECTIVES

The objective of the County Clerk Automation fund is to fund operational and technological changes that enhance efficiency and to maintain and replace office technology.