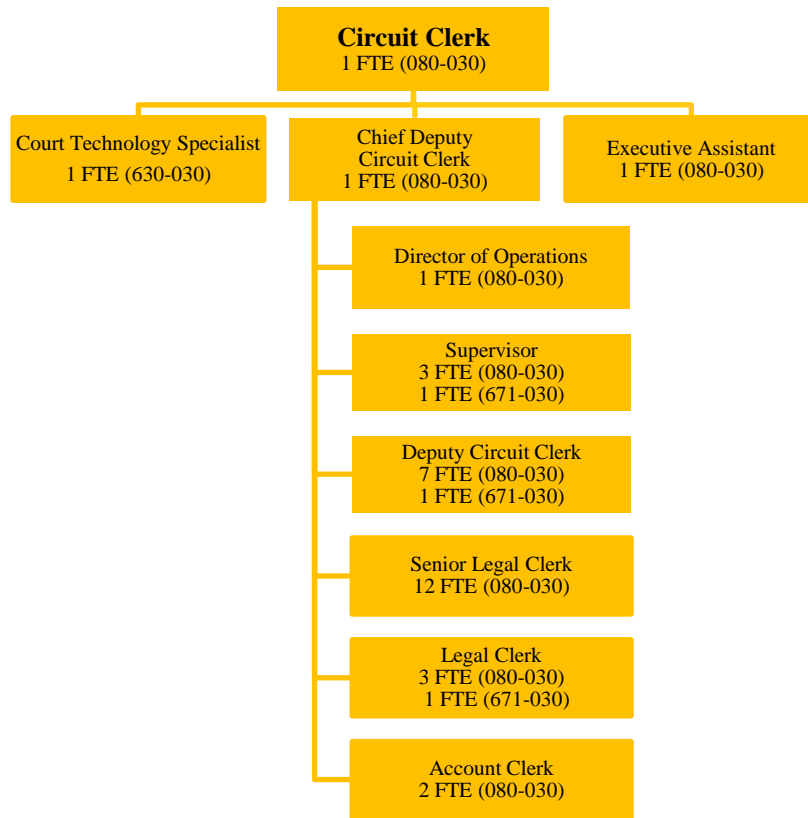


# CIRCUIT CLERK

## Fund 080-030



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/).

Circuit Clerk (080-030) positions: 31 FTE  
 Court Document Storage (671-030) positions: 3 FTE  
 Circuit Clerk Operation and Administrative (630-030) positions: 1 FTE

### **MISSION STATEMENT**

*The mission of the Circuit Clerk’s office is to assist the Court system in providing access to justice for the Courthouse users. As the first office users see when they enter the Courthouse, the Clerk’s office provides information, direction, forms, resources, record searches, and other services designed to assist the public. The Clerk also performs community outreach through its website and social media in support of its mission.*

### **BUDGET HIGHLIGHTS**

From 2010 through 2020, Court Fines/Fees Revenues for 080-030 ranged from \$1.2 million to \$1.9 million dollars. An average of over \$500,000 from fund revenues fed into the General Fund at the end of each of those fiscal years.

However, revenue has become is a concern for the FY22 budget. In addition to the continuation of the Criminal Traffic Assessment Act, new legislation effective July 1, 2021 will have a further negative impact on revenue with the loss of the 10% Clerk’s fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver’s licenses

for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have.

The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

What has the office done to enhance revenue this year? This year's first amnesty event was conducted May 10, 2021 to May 22, 2021. During that event we collected \$360,475.18, which was not only money for this office, but also for other county offices, such as the Jail, Court Services, the Public Defender, and the State's Attorney's office, and for victims to whom restitution was due. We will be conducting a second amnesty event in October 2021. We left the position of Executive Assistant unfilled. We have decreased spending for overtime to less than \$300 to date. We have decreased spending for office supplies, postage, operational supplies, and commodities through comparing prices from at least three vendors for most purchases. We have put into place an inventory control system to help us ensure that we are not over purchasing on items we already have.

We have also instituted cross training for staff to be more proficient in different areas of expertise, and to ensure that we have staff who can fill in and perform different functions when necessary.

We also submitted a grant request to the Access to Justice Division of the Administrative Office of the Illinois Courts in support of our expungement event. I am proud to announce that we were granted \$8,000 from our grant request of \$10,747.

Unfortunately, this reduction in spending in revenue was offset by the unexpected necessity of paying bills from the FY21 budget that should have been paid in incurred and funded in FY20. E.g.: \$5,045.6 for a fireproof Bradford cabinet for wills normally purchased every three years, but that was not purchased on schedule in FY2020. \$565.22 for 2400 Deluxe deposit slips that was unpaid and sent to collections in 2020. \$1,441.28 unpaid for FY2020 MS Teams licenses. \$3,073.14 was required to purchase additional files tamps that should have been available to assign to Circuit Clerk staff for processing court documents on December 1, 2020.

What will the office due to enhance revenue in FY22? Continue with the savings initiatives started in 2020. Continue to identify time and money saving workflows and tools. Focus on training and cross-training staff to develop a more flexible and responsive team.

However, the Circuit Clerk needs assistance from the County Board. Instead of asking the County to fund these needs from fines, fees, or levies, or to reinvest General Fund monies back into the department, the Circuit Clerk has submitted a proposal to the County Executive and the Board requesting \$439,362 in several one-time purchases allowable under the American Rescue Plan Act funds that would greatly improve the workspace for Circuit Clerk employees, improve workplace safety for employees, improve workflow efficiency, and reduce ongoing equipment maintenance costs.

**OBJECTIVES**

Working with the legislature, the Supreme Court, and our local judiciary to address our revenue needs

Assisting the public in how they can handle the needs that bring them to the Courthouse

Assisting the public in accessing other resources available to them in addition to the Clerk’s office

Continuing to work on the transition from paper files to electronic files in coordination with the Supreme Court and our circuit

Improving the working environment for the staff

Continuing cross-training for the staff

**FINANCIAL**

		<b>Fund 080 Dept 030</b>	<b>2020 Actual</b>	<b>2021 Original</b>	<b>2021 Projected</b>	<b>2022 Budget</b>
332	38	CURE PROGRAM	\$126,186	\$0	\$0	\$0
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$132,686	\$6,500	\$6,500	\$6,500
341	36	CIRCUIT CLERK FEES	\$1,248,417	\$1,500,000	\$1,349,707	\$1,278,670
		FEES AND FINES	\$1,248,417	\$1,500,000	\$1,349,707	\$1,278,670
361	10	INVESTMENT INTEREST	\$19,475	\$26,000	\$3,000	\$0
369	90	OTHER MISC. REVENUE	\$0	\$0	\$0	\$8,000
		MISCELLANEOUS	\$19,475	\$26,000	\$3,000	\$8,000
		<b>REVENUE TOTALS</b>	<b>\$1,400,578</b>	<b>\$1,532,500</b>	<b>\$1,359,207</b>	<b>\$1,293,170</b>
511	1	ELECTED OFFICIAL SALARY	\$97,538	\$95,816	\$95,816	\$97,569
511	3	REG. FULL-TIME EMPLOYEES	\$998,507	\$1,162,795	\$1,162,795	\$1,158,021
511	5	TEMP. SALARIES & WAGES	\$0	\$5,000	\$0	\$0
511	9	OVERTIME	\$948	\$2,500	\$500	\$2,500
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$1,103,493	\$1,272,611	\$1,265,611	\$1,264,590
522	1	STATIONERY & PRINTING	\$1,253	\$1,750	\$0	\$0
522	2	OFFICE SUPPLIES	\$0	\$250	\$0	\$11,000
522	3	BOOKS,PERIODICALS & MAN.	\$204	\$2,424	\$0	\$0
522	19	UNIFORMS	\$4,000	\$3,840	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$105	\$350	\$350	\$0
		COMMODITIES	\$5,562	\$8,614	\$350	\$11,000
533	7	PROFESSIONAL SERVICES	\$0	\$250	\$8,000	\$10,500
533	33	TELEPHONE SERVICE	\$379	\$300	\$400	\$800
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$10,500

<b>Fund 080 Dept 030</b>			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
533	70	LEGAL NOTICES,ADVERTISING	\$22,206	\$19,000	\$26,000	\$22,873
533	75	COURT-ORDERED COSTS	\$0	\$2,500	\$0	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$145	\$0	\$0	\$0
533	90	CLOTHING ALLOWANCE	\$0	\$0	\$4,000	\$4,000
533	93	DUES AND LICENSES	\$908	\$725	\$625	\$625
533	95	CONFERENCES & TRAINING	\$0	\$0	\$555	\$1,110
534	37	FINANCE CHARGES,BANK FEES	\$1,413	\$1,500	\$1,400	\$1,500
		SERVICES	\$25,051	\$24,275	\$40,980	\$54,408
<b>EXPENDITURE TOTALS</b>			<b>\$1,134,106</b>	<b>\$1,305,500</b>	<b>\$1,306,941</b>	<b>\$1,329,998</b>

***PERFORMANCE INDICATORS***

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Revenue collected on behalf of County	\$3,148,092	\$2,565,335	\$2,308,801
Revenue collected on behalf of other entities	\$2,505,989	\$2,500,000	\$2,300,000
Total cases opened	22,283	21,335	21,000

The amount collected on behalf of County represents monies collected for this office, the Courts, Court Services, the Public Defender, Sheriff, the State’s Attorney’s Office, and other County funds such as County Ordinances. The FY21 projections are based on actual revenue collections through July 31, 2021.

# CIRCUIT CLERK SUPPORT ENFORCEMENT

## Fund 080-130

### MISSION STATEMENT

*The Clerk's Office will work cooperatively with the Illinois Department of Healthcare and Family Services to provide and collect information regarding child support related orders and accounts.*

### BUDGET HIGHLIGHTS

The revenue for this fund is derived from an intergovernmental agreement with the Illinois Department of Healthcare and Family Services. The amount paid by IDHFS toward this fund covers only 31% of the staff person who has been in this division. We will be restructuring this fund so that these monies will be billed against for the employee time necessary to do the work contemplated in the intergovernmental agreement, as well as the other expenses necessary to conduct that work. The FTE position previously under 080-130 will move to 080-030 effective January 1, 2022.

### FINANCIAL

		Fund 080 Dept 130	2020 Actual	2021 Original	2021 Projected	2022 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$5,198	\$17,037	\$8,512	\$8,512
332	38	CURE PROGRAM	\$4,489	\$0	\$0	\$0
334	41	IL DPT HLTHCARE & FAM SRV	\$2,678	\$8,777	\$4,384	\$4,384
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$12,365	\$25,814	\$12,896	\$12,896
		<b>REVENUE TOTALS</b>	<b>\$12,365</b>	<b>\$25,814</b>	<b>\$12,896</b>	<b>\$12,896</b>
511	3	REG. FULL-TIME EMPLOYEES	\$40,508	\$41,069	\$41,718	\$12,896
511	9	OVERTIME	\$66	\$150	\$70	\$0
		PERSONNEL	\$40,574	\$41,219	\$41,788	\$12,896
		<b>EXPENDITURE TOTALS</b>	<b>\$40,574</b>	<b>\$41,219</b>	<b>\$41,788</b>	<b>\$12,896</b>

### DESCRIPTION

Provision of necessary information on the orders entered and the parties covered by those orders to the Illinois State Disbursement Unit (ISDU) on a timely basis

Processing child support and spousal maintenance payments on a timely basis

### OBJECTIVES

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

### PERFORMANCE INDICATORS

<b>Indicator</b>	<b>FY2019 Actual</b>	<b>FY2020 Projected</b>	<b>FY2021 Budgeted</b>
Total dollars of support payments processed	\$601,342	\$548,435	\$365,425

# COURT AUTOMATION

## Fund 613-030

### MISSION STATEMENT

*The Clerk's office is charged with the maintenance of this fund, and to pay for expenditures related to the operation of the Integrated Champaign County Justice Information System, such as hardware, software, research and development costs, and personnel costs related to foregoing. The system provides access to case information not only to internal Courthouse offices, but to all Courthouse users as well. The system also provides support for electronic filing of case documents and records. All expenditures must be approved by the Presiding Judge of the County as well as the Circuit Clerk.*

### BUDGET HIGHLIGHTS

All of the revenue for this fund is derived from fees assessed in cases filed with the Clerk's office.

Last year's budget was submitted projecting revenue of \$250,000. We are projecting actual revenue of \$237,000 in FY 21, or 95% of the projected amount. In addition to the continuation of the Criminal Traffic Assessment Act, new legislation effective July 1, 2021 will have a further negative impact on revenue with the loss of the 10% Clerk's fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver's licenses for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have. Our projected revenues for this fund do not include the impact of this new legislation. I am projecting that we will collect \$225,000 in FY22, but again, that does not include the impact of this new legislation. The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

There have been unexpected expenditures from the automation fund this year, including a bill for monies due to Microsoft which should have been paid in 2020, totaling \$1,441.28, and expenses which should have been included in the budget submitted last year for FY21, such as maintenance fees for JANO support interfaces, primary and back/up storage for JANO, and Microsoft Licenses for the Circuit Court, all of which totaled \$36,890.

Courtroom computers, monitors, and peripherals, judicial office laptops and monitors, and the computers and monitors for Courthouse judicial clerks and staff, all need to be replaced in FY22. The Court Administrator has estimated we need 22 desktop computers, 14 laptops with docking stations, and peripherals for courtrooms and offices for judges and judicial staff. In addition, we also need to purchase 3 laptops for the Jury Commission. The budget increase necessary for this equipment has been estimated by County IT to be approximately \$95,555.

Additional expenditures from this fund include annual JANO Justice Systems maintenance costs, software licenses for the Circuit Court and Circuit Clerk offices, A/V equipment for the Circuit Clerk, and additional applications, tools, and equipment that support the Integrated Champaign County Justice Information System.

### FINANCIAL

Fund 613 Dept 030	2020	2021	2021	2022
FY2022 Budget	95		Court Automation	
Champaign County, Illinois			Fund 613-030	

			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
334	89	ACCESS TO JUSTICE GRANT	\$0	\$0	\$87,500	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$87,500	\$0
341	10	COURT FEES AND CHARGES	\$234,156	\$250,000	\$237,700	\$225,190
		FEES AND FINES	\$234,156	\$250,000	\$237,700	\$225,190
361	10	INVESTMENT INTEREST	\$322	\$1,000	\$20	\$0
		MISCELLANEOUS	\$322	\$1,000	\$20	\$0
		<b>REVENUE TOTALS</b>	<b>\$234,478</b>	<b>\$251,000</b>	<b>\$325,220</b>	<b>\$225,190</b>
522	44	EQUIPMENT LESS THAN \$5000	\$5,240	\$40,000	\$11,393	\$11,925
		COMMODITIES	\$5,240	\$40,000	\$11,393	\$11,925
533	29	COMPUTER/INF TCH SERVICES	\$30,016	\$25,000	\$38,010	\$39,809
533	42	EQUIPMENT MAINTENANCE	\$219,414	\$160,000	\$185,485	\$186,475
		SERVICES	\$249,430	\$185,000	\$223,495	\$226,284
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$87,500	\$0
		CAPITAL	\$0	\$0	\$87,500	\$0
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$67,484	\$0	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$30,652	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$30,652	\$67,484	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$285,322</b>	<b>\$292,484</b>	<b>\$322,388</b>	<b>\$238,209</b>

### ***FUND BALANCE***

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$132,582	\$135,414	\$122,395

The fund balance has been decreasing over time, due in part to the rising costs of technical services of the Champaign County Justice Information System outpacing fees collected, but also due to transfers from this fund to other funds for payment of costs. No transfers will be made from this fund to any other fund in FY21 or thereafter because such transfers have been for expenses not approved by the Court, and not allowed by statute.

### ***OBJECTIVES***

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

### ***PERFORMANCE INDICATORS***

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%



# CHILD SUPPORT SERVICE

## Fund 617-030

The FTE position under 617-030 will remain unfunded for FY2022.

### MISSION STATEMENT

The Clerk's office is authorized by statute to charge a \$36 annual fee to people paying child support or spousal maintenance for their maintenance of their records and the processing of their child support and spousal maintenance orders, including supplying those orders to the State Disbursement Unit. This fund can also be used to assist in the enforcement of child support orders.

### BUDGET HIGHLIGHTS

All of the revenue for this fund is derived from the \$36 annual maintenance fee. The balance of this fund was \$523,935 in FY11. The Clerk suspended collection of the fee in FY12 and FY13 reducing the fund balance of \$315,761. In two of the subsequent fiscal years, the fee collection total was under \$1,000.

The fund balance was depleted down to \$78,338 by the end of FY2019, in part due to transfers to other funds as well: \$111,079 in transfers to Automation for personnel between FY14 and FY17; and a transfer of \$7,381.82 in FY16 to the General Fund. Equipment maintenance of \$15,000 was spent from this fund in FY18.

In addition, two full time employees were paid from this fund in FY12 and FY13, but no employees were paid from the fund again until one employee was paid starting in FY16, two in FY17, and one in subsequent fiscal years.

Revenue is a major concern for the FY22 budget. No meaningful efforts were made to collect the \$36 annual maintenance fee in prior years until FY20. There is a balance of at least \$15,408 in unpaid annual maintenance fees to this fund for the period January 2015-January 2020, inclusive. I do not have an updated collection figure as to what is unpaid for the period February 2020-July 2021. However, I estimate that amount to be at least another \$5,000 because of the letters we have sent out to payors this year.

What have we done to collect more unpaid fees in a meaningful way? We are working with Harris and Harris on the collection of unpaid fees to this fund. We are working to update addresses of child support payors to increase the effectiveness of our collection efforts. The fees collected can no longer support the wages of a full-time employee; instead, fees collected in FY2022 support the costs of improving collection efforts and will again be used to contribute to JANO maintenance costs.

### FINANCIAL

Fund 617 Dept 030			2020	2021	2021	2022
			Actual	Original	Projected	Budget
341	17	CHILD SUPPORT FEE	\$22,151	\$16,500	\$18,102	\$18,102
		FEES AND FINES	\$22,151	\$16,500	\$18,102	\$18,102
361	10	INVESTMENT INTEREST	\$222	\$0	\$10	\$0
		MISCELLANEOUS	\$222	\$0	\$10	\$0

<b>REVENUE TOTALS</b>			<b>\$22,373</b>	<b>\$16,500</b>	<b>\$18,112</b>	<b>\$18,102</b>
511	3	REG. FULL-TIME EMPLOYEES	\$34,112	\$35,098	\$15,600	\$0
511	9	OVERTIME	\$87	\$250	\$4	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$2,616	\$0	\$0	\$0
513	2	IMRF - EMPLOYER COST	\$2,498	\$0	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$218	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$229	\$0	\$0	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$51	\$0	\$0	\$0
		PERSONNEL	\$39,811	\$35,348	\$15,604	\$0
522	1	STATIONERY & PRINTING	\$0	\$0	\$0	\$4,500
		COMMODITIES	\$0	\$0	\$0	\$4,500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$0	\$8,425
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$5,000
		SERVICES	\$0	\$0	\$0	\$13,425
<b>EXPENDITURE TOTALS</b>			<b>\$39,811</b>	<b>\$35,348</b>	<b>\$15,604</b>	<b>\$17,925</b>

**FUND BALANCE**

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$60,900	\$63,408	\$63,585

**FULL TIME EMPLOYEE HISTORY**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
1	2	1	1	0

**OBJECTIVES**

To utilize this fund for its statutory purpose, which is to assist in the collection of child support orders.

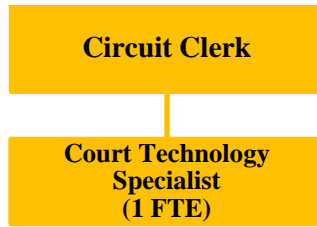
To bill this fund for staff who work on projects properly associated with this fund.

To enhance collection efforts for unpaid annual maintenance fees due to this fund.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Number of Family Cases Filed in Champaign County	1,048	799	558

# Circuit Clerk Operation and Administrative Fund 630-030



Circuit Clerk Operation and Administrative position: 1 FTE  
 The FTE position of Financial Manager in 630-030 was eliminated in FY21.

**MISSION STATEMENT**

*The Circuit Clerk Operation and Administrative Fund is to be used for expenses required to perform duties required by the office to collect and disburse funds to state and local government entities.*

**BUDGET HIGHLIGHTS**

All revenue for this fund is derived from fees assessed in cases filed with the Clerk’s office. We were paying for two positions from this fund, starting in FY14 with the Financial Manager, and then in 2017 adding the salary of the Court Technology Specialist. Many Illinois counties are not paying for any salaries from this fund. As a cost-saving measure, the Financial Manager position was eliminated in FY2021.

Revenue is a major concern for the FY22 budget. This fund had projected revenues from operation and administrative fund fees of \$250,000 for FY21. However, along with the continuation of the Criminal Traffic Assessment Act, new legislation effective 7/1/21 will have a negative impact on revenue with the loss of the 10% Clerk’s fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver’s licenses for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have. The legislature has not replaced this lost revenue with any other source of income for the Clerk’s office.

What have we done to cut costs for this fund? We eliminated the position of Financial Manager at the end of April 2021. We have instituted the Pay-It System for collection of monies paid at the office or on-line which will provide uniform collection across all case types and improve customer service.

**FINANCIAL**

Fund 630 Dept 030			2020	2021	2021	2022
			Actual	Original	Projected	Budget
341	10	COURT FEES AND CHARGES	\$281,763	\$250,000	\$280,592	\$265,824
		FEES AND FINES	\$281,763	\$250,000	\$280,592	\$265,824
361	10	INVESTMENT INTEREST	\$12	\$0	\$10	\$0
369	90	OTHER MISC. REVENUE	\$0	\$0	\$7,383	\$0
		MISCELLANEOUS	\$12	\$0	\$7,393	\$0
371	13	FROM COURT AUTOMTN FND613	\$0	\$67,484	\$0	\$0

<b>Fund 630 Dept 030</b>			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
INTERFUND REVENUE			\$0	\$67,484	\$0	\$0
<b>REVENUE TOTALS</b>			<b>\$281,775</b>	<b>\$317,484</b>	<b>\$287,985</b>	<b>\$265,824</b>
511	3	REG. FULL-TIME EMPLOYEES	\$178,341	\$183,771	\$107,388	\$106,978
513	1	SOCIAL SECURITY-EMPLOYER	\$7,908	\$8,216	\$8,216	\$8,184
513	2	IMRF - EMPLOYER COST	\$7,550	\$7,378	\$7,378	\$5,627
513	4	WORKERS' COMPENSATION INS	\$975	\$506	\$523	\$589
513	5	UNEMPLOYMENT INSURANCE	\$229	\$233	\$233	\$234
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,824	\$11,443	\$11,443	\$11,520
		PERSONNEL	\$203,827	\$211,547	\$135,181	\$133,132
522	1	STATIONERY & PRINTING	\$25,765	\$15,500	\$7,566	\$14,000
522	2	OFFICE SUPPLIES	\$10,774	\$6,000	\$6,000	\$6,000
522	6	POSTAGE, UPS, FED EXPRESS	\$935	\$2,300	\$3,200	\$3,200
522	40	OFFICE EXPENSES	\$1,156	\$2,000	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$6,882	\$15,500	\$8,000	\$59,018
		COMMODITIES	\$45,512	\$41,300	\$24,766	\$82,218
533	29	COMPUTER/INF TCH SERVICES	\$9,132	\$3,500	\$599	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$8,688	\$4,000	\$4,000	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$750	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$0	\$300	\$0	\$0
533	95	CONFERENCES & TRAINING	\$391	\$3,000	\$0	\$0
		SERVICES	\$18,211	\$11,550	\$4,599	\$6,500
544	44	1601 E MAIN CONST/IMPROVE	\$0	\$0	\$10,400	\$0
		CAPITAL	\$0	\$0	\$10,400	\$0
<b>EXPENDITURE TOTALS</b>			<b>\$267,550</b>	<b>\$264,397</b>	<b>\$174,946</b>	<b>\$221,850</b>

**FUND BALANCE**

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$37,983	\$151,022	\$194,996

The fund balance has been decreasing over time, due in part to transfers to various funds to cover personnel costs, including \$193,145 to the General Fund between 2011 and 2016, and \$54,863 to Automation between 2015 and 2017. In addition to eliminating one of the positions under this fund, no such transfers have been utilized in 2021, nor are they budgeted for the future, allowing for fund balance increases in fiscal years 2021 and 2022.

**FULL TIME EMPLOYEE HISTORY**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
2	2	2	2	1

# 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

A fully functioning automated disposition reporting system (ADR) is a prerequisite for all e-ticketing programs in Illinois. The Circuit Clerk is working with the Sheriff and local police agencies to re-prioritize this project, identify a suitable vendor, and implement a sustainable solution.

### FINANCIAL

Fund 632 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	61	ELECTRONIC CITATIONS FEE	\$56,990	\$50,000	\$0	\$0
		FEES AND FINES	\$56,990	\$50,000	\$0	\$0
361	10	INVESTMENT INTEREST	\$370	\$350	\$40	\$0
		MISCELLANEOUS	\$370	\$350	\$40	\$0
<b>REVENUE TOTALS</b>			<b>\$57,360</b>	<b>\$50,350</b>	<b>\$40</b>	<b>\$0</b>
533	29	COMPUTER/INF TCH SERVICES	\$0	\$30,000	\$0	\$0
		SERVICES	\$0	\$30,000	\$0	\$0
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$20,000	\$0	\$0
		CAPITAL	\$0	\$20,000	\$0	\$0
<b>EXPENDITURE TOTALS</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

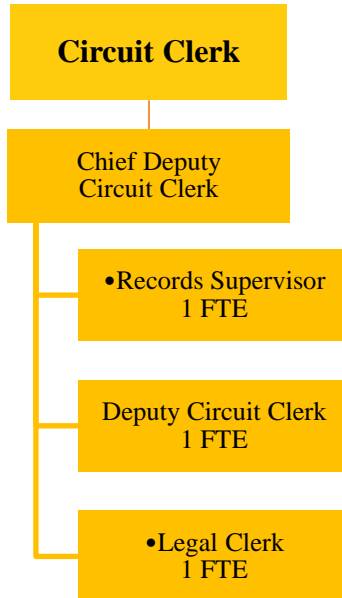
### FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$ 170,587	\$170,627	\$170,627

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

### **MISSION STATEMENT**

*This fund was established to defray the cost of establishing and maintaining a document storage system, including the cost of converting paper files to micrographic or electronic storage.*

### **BUDGET HIGHLIGHTS**

Three staff positions are paid from this fund, which are the Records Supervisor, a Senior Clerk, and a Legal Clerk.

We have incurred this year and will continue to incur next year additional expenses to shred old court documents and files. That is due to the project we are working on described below to shred them.

All the revenue for this fund is derived from fees assessed in cases filed with the Clerk's office.

Revenue is a concern for the FY22 budget. Last year's budget was submitted showing this fund would collect \$300,000 in revenue. This fund had projected revenues of \$300,000 for FY21. As of July 31, 2021 we have collected \$141,752, and I am projecting we will collect \$243,002 by the end of the year. That amount is 81% of what was projected last year. In addition to the continuation of the Criminal Traffic Assessment Act, new legislation effective July 1, 2021 will have a further negative impact on revenue with the loss of the 10% Clerk's fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver's licenses for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have.

The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

What are we doing to save money? We are in the process of transitioning the Clerk's website from a private provider back to the County's IT Department, a savings of over \$15,000 per year. We are going to reduce the expense for specialized file folders by at least \$10,000 per year by making all folders uniform letter size instead of small size for traffic cases or legal size for all other case types. We will also be ordering a more appropriate number of files in each case type to reduce cost and not have files left over at the end of the year. The files will still be made up with case numbers for all case types, which is cheaper and less time consuming than the cost of purchasing the components separately and assembling them manually.

We have started working with the judiciary and other county offices on the filing of documents in criminal cases. We are also working slowly but steadily to microfilm or scan old case types, starting with small claims files, to free up storage within the office by shredding those paper files. This project requires that we work with the judiciary to close out files that have not yet had a final disposition, which will take a longer time to allow the statutorily required notice of our intention to close out those cases to the parties.

We are also starting a project with the Chief Judge to determine if we can start releasing certain kinds of evidence. That is a long-term project because of the number of other priority projects in the office at present.

The Urbana Library has agreed to renew its contract for storage of files there at the same amount of \$13,000 that we contracted for in FY22. We are going to end the contract with our off site storage facility in Rantoul for the storage of old files, because those old files have now been saved in other media.

We have requested to additional funding to upgrade our Multi Purpose Copiers in order to eliminate the maintenance costs of desktop printers and desktop scanners. Doing so would reduce annual maintenance costs by almost \$30,000 a year.

However, we cannot complete the transition to electronic filing in criminal cases until the Supreme Court adopts standards for how these cases can be electronically opened. We also cannot electronically file in traffic cases until the local police departments determine what system they are going to use for e-citations.

### ***DESCRIPTION***

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition in the case they are in, and this means through the end of their sentence. There are numerous major criminal cases which remain open for many years because of the length of a sentence. The evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to the voluminous number of storage bins of evidence that have spilled over into the file storage area.

### ***OBJECTIVES***

Adequately store and preserve evidence as mandated by law.

Adequately store and preserve paper files and microfilm files.

Work on a project to systematically review paper files to see if they can be shredded, or sent to a reviewing Judge to take whatever final steps are necessary for shredding at the appropriate date as determined by the Supreme Court.

Work on a project to systematically review stored evidence and have it reviewed by the Presiding Judge to determine whether any stored evidence can be disposed of.

**FINANCIAL**

Fund 671 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	10	COURT FEES AND CHARGES	\$233,021	\$300,000	\$235,002	\$222,634
		FEES AND FINES	\$233,021	\$300,000	\$235,002	\$222,634
361	10	INVESTMENT INTEREST	\$89	\$0	\$15	\$0
		MISCELLANEOUS	\$89	\$0	\$15	\$0
<b>REVENUE TOTALS</b>			<b>\$233,110</b>	<b>\$300,000</b>	<b>\$235,017</b>	<b>\$222,634</b>
511	3	REG. FULL-TIME EMPLOYEES	\$98,739	\$114,377	\$103,408	\$84,364
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$0	\$200
511	9	OVERTIME	\$14	\$500	\$0	\$500
513	1	SOCIAL SECURITY-EMPLOYER	\$7,240	\$8,789	\$8,789	\$6,454
513	2	IMRF - EMPLOYER COST	\$6,910	\$7,893	\$7,893	\$3,797
513	4	WORKERS' COMPENSATION INS	\$630	\$710	\$710	\$465
513	5	UNEMPLOYMENT INSURANCE	\$687	\$699	\$699	\$468
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$22,870 \$137,090	\$34,329 \$167,297	\$34,329 \$155,828	\$24,014 \$120,262
522	1	STATIONERY & PRINTING	\$28,049	\$25,000	\$0	\$0
522	2	OFFICE SUPPLIES	\$13,187	\$16,320	\$9,000	\$2,700
522	44	EQUIPMENT LESS THAN \$5000	\$1,076	\$3,200	\$0	\$0
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$5,046 \$47,358	\$0 \$44,520	\$44,000 \$53,000	\$39,000 \$41,700
533	29	COMPUTER/INF TCH SERVICES	\$9,097	\$19,500	\$2,900	\$2,000
533	36	WASTE DISPOSAL & RECYCLNG	\$460	\$1,000	\$1,800	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$53,721	\$45,000	\$32,555	\$28,356
533	50	FACILITY/OFFICE RENTALS	\$13,000	\$13,000	\$14,989	\$15,089
533	71	BLUEPRINT,FILM PROCESSING	\$1,951	\$12,000	\$1,951	\$0
533	85	PHOTOCOPY SERVICES SERVICES	\$11,938 \$90,167	\$12,500 \$103,000	\$12,500 \$66,695	\$6,860 \$54,305
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$0	\$0 \$0	\$5,640 \$5,640	\$5,640 \$5,640
<b>EXPENDITURE TOTALS</b>			<b>\$274,615</b>	<b>\$314,817</b>	<b>\$281,163</b>	<b>\$221,907</b>

**FUND BALANCE**

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$73,528	\$27,382	\$28,109

The fund balance is projected to decrease in FY2021 is 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**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
3	3	3	3	3

**PERFORMANCE INDICATORS**

The Circuit Clerk’s Office is required to maintain different types of evidence for different lengths of time, which accounts for the storage issue we are having in the basement, where evidence is quite literally piled up to the ceiling. The numbers that have been provided previously as to the cases with evidence don’t reflect all of the stored evidence we maintain. The stored evidence, which is maintained can also be quite different, and can range in size from a small envelope to boxes of evidence.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
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
Files Destroyed without filming (TR/SC/LM)	12,000	13,000	13,000