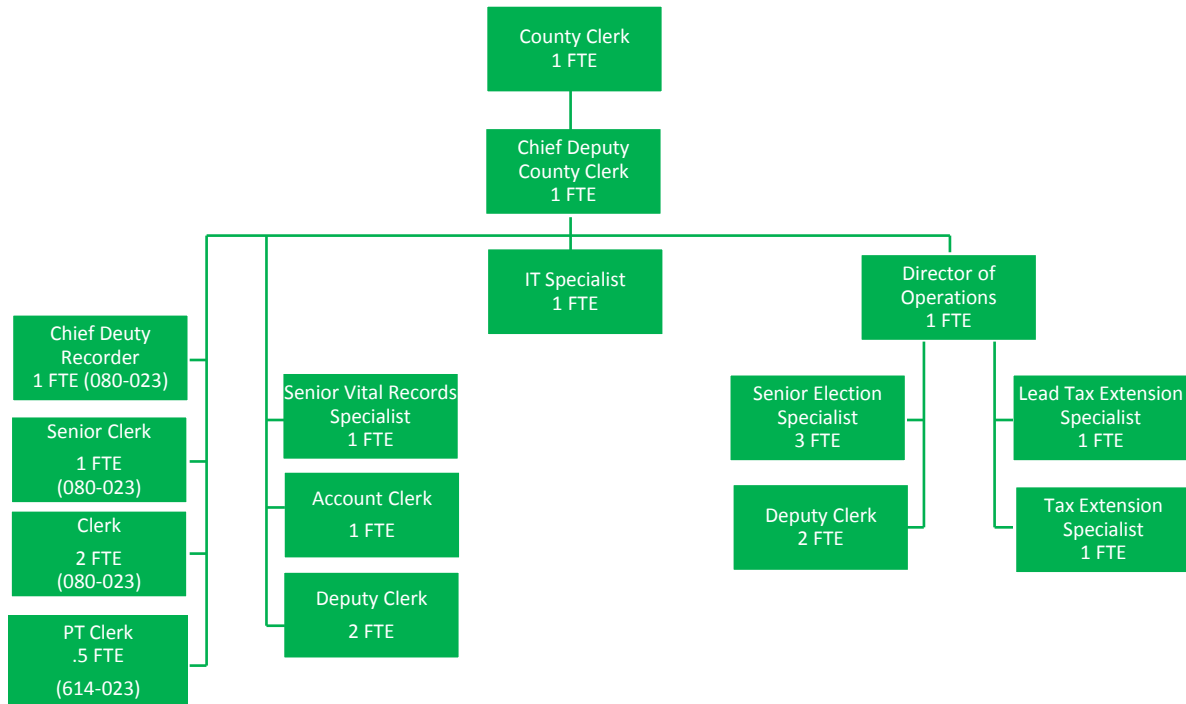


COUNTY CLERK

Fund 080-022



County Clerk (080-022) positions: 15 FTE
 Recorder (080-023) positions: 4 FTE
 Recorder (614-023) positions: .5 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

FY 2022 will have 2 elections: a gubernatorial primary and general elections. Our FY2022 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. The Clerk’s office has a goal of expanding the physical space of the office by building an outbuilding connected to the office and utilizing the space in the courtyard that is currently open and unoccupied. 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. The County Clerk’s office is looking ahead to digitization of records in the Clerk and Recorders office to create revenue streams.

FINANCIAL

Fund 080 Dept 022			2020 Actual	2021 Original	2021 Projected	2022 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$965	\$1,500	\$500	\$1,500
322	10	MARRIAGE LICENSES	\$57,710	\$80,000	\$65,000	\$80,000
322	15	CIVIL UNION LICENSES	\$280	\$1,500	\$200	\$400
		LICENSES AND PERMITS	\$58,955	\$83,000	\$65,700	\$81,900
331	11	ELEC CMMSN-HELP AMER VOTE	\$1,101	\$0	\$0	\$0
332	38	CURE PROGRAM	\$19,088	\$0	\$0	\$0
334	90	CTCL GRANT - CTY CLERK	\$159,600	\$0	\$0	\$0
335	60	STATE REIMBURSEMENT	\$33,345	\$15,615	\$17,595	\$45,315
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$219,634	\$22,115	\$24,095	\$51,815
341	32	COUNTY CLERK FEES	\$279,281	\$340,000	\$340,000	\$340,000
		FEES AND FINES	\$279,281	\$340,000	\$340,000	\$340,000
361	10	INVESTMENT INTEREST	\$337	\$400	\$200	\$200
369	42	WORKER'S COMP. REIMB.	\$2,739	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$5	\$20	\$20	\$20
		MISCELLANEOUS	\$3,081	\$420	\$220	\$220
REVENUE TOTALS			\$560,951	\$445,535	\$430,015	\$473,935
511	1	ELECTED OFFICIAL SALARY	\$97,604	\$95,816	\$95,816	\$97,569
511	3	REG. FULL-TIME EMPLOYEES	\$578,103	\$613,893	\$623,893	\$614,613
511	5	TEMP. SALARIES & WAGES	\$101,110	\$65,000	\$75,000	\$80,000
511	9	OVERTIME	\$24,405	\$7,500	\$7,500	\$25,000
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$807,722	\$788,709	\$808,709	\$823,682
522	1	STATIONERY & PRINTING	\$28,265	\$40,000	\$31,000	\$43,000
522	2	OFFICE SUPPLIES	\$4,882	\$5,193	\$5,193	\$5,200
522	3	BOOKS,PERIODICALS & MAN.	\$149	\$1,250	\$1,250	\$120
522	6	POSTAGE, UPS, FED EXPRESS	\$556	\$2,500	\$7,630	\$2,500
522	15	GASOLINE & OIL	\$415	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$20,872	\$8,500	\$8,500	\$8,500
522	94	ELECTION SUPPLIES	\$26,181	\$10,000	\$10,000	\$12,000
		COMMODITIES	\$81,320	\$67,943	\$64,073	\$71,820
533	5	COURT REPORTING	\$0	\$130	\$130	\$130
533	7	PROFESSIONAL SERVICES	\$13,746	\$800	\$4,790	\$10,000
533	12	JOB-REQUIRED TRAVEL EXP	\$412	\$1,700	\$1,700	\$1,700
533	29	COMPUTER/INF TCH SERVICES	\$61,523	\$1,040	\$16,540	\$16,540
533	40	AUTOMOBILE MAINTENANCE	\$30	\$30	\$91	\$90
533	42	EQUIPMENT MAINTENANCE	\$20,342	\$67,410	\$67,410	\$100,000
533	64	ELECTION JUDGES & WORKERS	\$167,074	\$140,000	\$111,095	\$212,089
533	65	VOTER REGISTRATION EXP.	\$145	\$4,259	\$4,259	\$4,200

533	66	REGISTRARS-BIRTH & DEATH	\$5,133	\$5,400	\$5,400	\$5,400
533	70	LEGAL NOTICES,ADVERTISING	\$28,386	\$25,000	\$26,000	\$30,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$9,500	\$9,500	\$9,500
533	89	PUBLIC RELATIONS	\$0	\$30	\$30	\$30
533	93	DUES AND LICENSES	\$790	\$1,500	\$1,500	\$1,500
533	95	CONFERENCES & TRAINING	\$661	\$2,500	\$2,500	\$2,500
534	33	ELEC SUP BLDG REPAIR-MNT	\$0	\$6,500	\$6,500	\$6,500
534	37	FINANCE CHARGES,BANK FEES	\$154	\$150	\$150	\$250
534	62	ELECTION MILEAGE,PHONE RM	\$5,221	\$3,500	\$3,500	\$5,000
534	64	ELECTION SERVICES	\$25,462	\$10,573	\$10,573	\$21,000
		SERVICES	\$329,079	\$280,022	\$271,668	\$426,429
544	38	ELECTION/VOTER REG EQUIP	\$615,685	\$85,000	\$98,415	\$225,000
		CAPITAL	\$615,685	\$85,000	\$98,415	\$225,000
		EXPENDITURE TOTALS	\$1,833,806	\$1,221,674	\$1,242,865	\$1,546,931

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Voter registrations processed	20,000	18,000	25,000
Early Voting	55,000	10,000	40,000
Voters voting on Election Day	33,038	15,000	25,000
Vote by Mail	31,650	20,000	40,000

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Date tax extensions completed	April 15	April 17	April 15

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Birth certificate searches performed	5,057	5,980	6,200
Death certificate searches performed	1,317	1,200	1,200
Marriage/civil union licenses issued	2,014	1,654	1,800

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	49	DEATH CERTIF SURCHARGE	\$5,148	\$6,000	\$6,000	\$6,000
341	55	MARRIAGE LICNSE SURCHARGE	\$4,135	\$6,000	\$6,000	\$6,000
		FEES AND FINES	\$9,283	\$12,000	\$12,000	\$12,000
REVENUE TOTALS			\$9,283	\$12,000	\$12,000	\$12,000
534	78	REMIT DEATH CERT SURCHARG	\$5,148	\$6,000	\$6,000	\$6,000
534	95	REMIT MARRIAGE LIC SURCHG	\$4,135	\$6,000	\$6,000	\$6,000
		SERVICES	\$9,283	\$12,000	\$12,000	\$12,000
EXPENDITURE TOTALS			\$9,283	\$12,000	\$12,000	\$12,000

FUND BALANCE

FY2020 Actual	FY2021 Budgeted	FY2022 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 along with the Illinois Voter Registration System (IVRS) grant.

BUDGET HIGHLIGHTS

Revenue is anticipated from two grants in FY2022 from the SBOE IVRS \$180,000 and HAVA will be \$35,000. There is a strong possibility that the grant Center for Tech and Civic Life will be available in 2022. This was not a reimbursement grant and election authorities receive direct payment from them. The IVRS grant is eligible for up to \$180,000 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 \$35,000. 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. Another grant was awarded in FY2021, the ADA grant that allows election authorities to make updates to polling locations more accessible. These funds will also be used to educate voters about accessible voting machines and other resources.

FINANCIAL

Fund 628 Dept 022			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	11	ELEC CMMSN-HELP AMER VOTE	\$22,609	\$33,712	\$15,000	\$35,000
331	97	HHS-VOTING ACCESS/DISABLD	\$0	\$0	\$15,000	\$0
332	27	CARES ACT GRANT-CTY CLERK	\$342,584	\$0	\$0	\$0
334	81	IL ST BD ELECTIONS GRANT	\$42,765	\$100,000	\$160,369	\$180,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$407,958	\$133,712	\$190,369	\$215,000
361	10	INVESTMENT INTEREST	\$12	\$0	\$0	\$0
		MISCELLANEOUS	\$12	\$0	\$0	\$0
371	80	FROM GENERAL CORP FND 080	\$69,230	\$0	\$0	\$0
		INTERFUND REVENUE	\$69,230	\$0	\$0	\$0
		REVENUE TOTALS	\$477,200	\$133,712	\$190,369	\$215,000
511	5	TEMP. SALARIES & WAGES	\$53,087	\$0	\$0	\$30,000
511	9	OVERTIME	\$0	\$0	\$0	\$5,000
513	1	SOCIAL SECURITY-EMPLOYER	\$4,329	\$0	\$0	\$2,500
513	4	WORKERS' COMPENSATION INS	\$362	\$0	\$0	\$350
513	5	UNEMPLOYMENT INSURANCE	\$1,017	\$0	\$0	\$0
		PERSONNEL	\$58,795	\$0	\$0	\$37,850
522	1	STATIONERY & PRINTING	\$25,116	\$0	\$0	\$10,000
522	2	OFFICE SUPPLIES	\$0	\$0	\$0	\$800
FY2022 Budget			34	Election Assistance/Accessibility Grant		
Champaign County, Illinois				Fund 628-022		

Fund 628 Dept 022			2020	2021	2021	2022
			Actual	Original	Projected	Budget
522	6	POSTAGE, UPS, FED EXPRESS	\$54,205	\$0	\$20,133	\$25,000
522	94	ELECTION SUPPLIES	\$24,778	\$15,000	\$1,506	\$15,000
		COMMODITIES	\$104,099	\$15,000	\$21,639	\$50,800
533	7	PROFESSIONAL SERVICES	\$85,071	\$0	\$10,000	\$0
533	29	COMPUTER/INF TCH SERVICES	\$75,081	\$33,712	\$30,135	\$5,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$85,000	\$100,000	\$121,350
533	64	ELECTION JUDGES & WORKERS	\$3,505	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$9,052	\$0	\$0	\$0
534	62	ELECTION MILEAGE,PHONE RM	\$1,391	\$0	\$5,000	\$0
534	64	ELECTION SERVICES	\$0	\$0	\$9,000	\$0
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$17,918	\$0	\$1,000	\$0
			\$192,018	\$118,712	\$155,135	\$126,350
544	38	ELECTION/VOTER REG EQUIP	\$130,510	\$0	\$0	\$0
		CAPITAL	\$130,510	\$0	\$0	\$0
EXPENDITURE TOTALS			\$485,422	\$133,712	\$176,774	\$215,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
(\$13,595)	\$0	\$0

The fund balance goal is to maintain a positive balance, with the acknowledgement that all available funds will be spent on eligible expenditures. Due to fiscal year and grant cycle not lining up, a negative balance may be shown. CARES act funding for FY2020 has altered grant cycle timeline. In 2022, we anticipate the grant timeline to go back to the original grant timeline with grant awards announced in July.

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	32	COUNTY CLERK FEES	\$15,070	\$20,000	\$18,000	\$25,000
		FEES AND FINES	\$15,070	\$20,000	\$18,000	\$25,000
361	10	INVESTMENT INTEREST	\$57	\$200	\$200	\$200
369	90	OTHER MISC. REVENUE	\$4,727	\$4,000	\$6,000	\$4,000
		MISCELLANEOUS	\$4,784	\$4,200	\$6,200	\$4,200
REVENUE TOTALS			\$19,854	\$24,200	\$24,200	\$29,200
522	6	POSTAGE, UPS, FED EXPRESS	\$4,807	\$6,000	\$6,000	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$11,000	\$6,769	\$0
		COMMODITIES	\$4,807	\$17,000	\$12,769	\$6,000
533	29	COMPUTER/INF TCH SERVICES	\$10,813	\$10,815	\$11,431	\$19,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$4,200
		SERVICES	\$10,813	\$10,815	\$11,431	\$23,200
EXPENDITURE TOTALS			\$15,620	\$27,815	\$24,200	\$29,200

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$22,464	\$22,464	\$22,464

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.