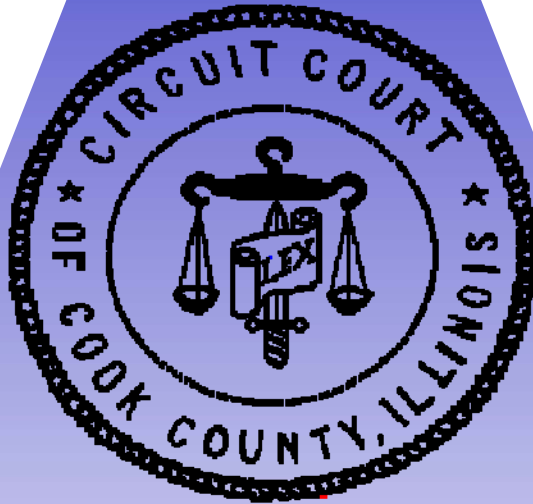


# **DOROTHY BROWN**

## **CLERK OF THE CIRCUIT COURT OF COOK COUNTY**



**2017 BUDGET PRESENTATION to  
President Toni Preckwinkle and  
the Cook County Board of  
Commissioners**

**[www.cookcountyclerkofcourt.org](http://www.cookcountyclerkofcourt.org)**

## Message from the Clerk

A lot has changed in the Office of the Clerk of the Circuit Court since 2000 when I, as Clerk of the Circuit Court of Cook County, took office as the keeper of official records and collector of revenues for the second largest court system in the U.S. We have sought ways and means to cut costs and maximize revenue. It has been our determination to bring innovation in technology to increase efficiency and effectiveness. These changes have opened the way to service optimization, added value and inimitable transparency. The antiquated docket books and “dumb” terminals which had hampered innovation in the past have given way to new-generation technologies and environmentally friendlier green/e-Court initiatives.



The Clerk's Office has taken positive steps to harness technological solutions and employ “best practices” in pursuit of cutting costs and bringing about more efficiency and effectiveness in its operations.

We have completed the procurement process required to replace the existing legacy Case Management Systems with a next-generation Case Management System for all areas of law. A vendor has been chosen for project implementation that is expected to start early in FY2017. The new case management system will provide our customers and the judiciary with state of the art functionality. The integrated system will ensure that case information and related documents are immediately electronically available to all case participants.

The remarkable improvements made by the Clerk's Office in our Imaging and Document Management System (IDMS) are invaluable. The IDMS Program has enabled the digitization of all civil and criminal case type documents submitted to the Clerk's Office and has provided access to court documents in a more time- and cost-efficient manner. Since the inception of the program and through 2016, 370 million court documents are expected to be imaged and over 400 million imaged by the end of FY2017. These images may be viewed electronically on any of the public access terminals by our customers. Now and for many years to come, the record and digitizing center will handle most of our record and digitizing operations, for cases before the new system, leading ultimately to a paperless environment.

e-Filing will continue to be one of our foremost areas of emphasis in the Clerk's Office. It has been beneficial in reducing transportation costs to attorneys and pro se litigants. It has mitigated congestion, reduced need for multiple data entry, and shortened cashiering lines in our court corridors. We expect registered e-Filers to grow to over 36,000 in FY2016 and to about 43,000 in FY2017. e-Filing will become mandatory for all civil areas of law on January 1, 2018.

The Electronic Traffic Ticket System (e-Ticketing) gives Cook County law enforcement agencies the ability to issue tickets and process data at traffic stops. It allows judges access to view traffic tickets electronically. e-Ticketing transmits a traffic-stop citation from a law enforcement officer's squad car directly to the Clerk's Office Case Management System, thereby increasing the speed of creating citations and ensuring that they are electronically present in our Case Management System. e-Ticketing has public safety benefits due to decreased traffic stop time, enhanced electronic integration across the

as well as enhanced data integrity and elimination of data entry redundancy. In FY2017, we will be looking for additional funding in order to implement e-Ticketing in additional municipalities.

The Clerk's Office has made substantial efforts to enhance our revenue base through collection of past due fines and fees. This has led to a positive/effective partnership with our collection agencies and the State of Illinois. As of September 23, 2016, the collaborative effort made possible the collection of over \$43.4 million in outstanding fines, fees and costs since the inception of the collection program in 2005.

Though our budgets have been continually cut in the last several years, the Clerk of the Circuit Court has continued with its hallmark of high levels of success in executing its statutory and fiduciary responsibilities. Through continued human capital development efforts, the skill levels of our court employees and line managers have consistently improved to enable them to perform multiple tasks with increased efficiency.

As we look forward to FY2017, the Clerk's Office seeks to continue to enhance its role as a Cook County government agency that efficiently, effectively, ethically, transparently and consistently gives our court users first-rate service in spite of reduced funding. The Clerk of the Circuit Court will continue to perform its statutory duties unfettered and in accordance with its statutory mandates and the Clerk of the Circuit Court's strategic pillars of 21<sup>st</sup> Century Information Technology, Improved Customer Service, Employee Development & Training, Operational Efficiency and Financial Accountability. The ongoing effort to transform and modernize the Clerk's Office has been achieved and will go on, though many challenges and difficulties still lie ahead.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Dorothy Brown', with a long horizontal flourish extending to the right.

Dorothy Brown  
Clerk of the Circuit Court



# **Budget Statement**

**Clerk of the Circuit Court of Cook County**  
**Fiscal Year 2017 Budget Request**

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October 24, 2016

**The Honorable President Toni Preckwinkle and Members of the Cook County Board of Commissioners, distinguished guests, fellow citizens, ladies and gentlemen:**

I welcome the opportunity and the privilege to present the FY2017 budget for the Office of the Clerk of the Circuit Court of Cook County (Clerk's Office) to President Preckwinkle and the Board of Commissioners.

The current year has been significant in terms of the challenges it has presented and the opportunities it has offered to serve the citizens of Cook County. I would like to take this opportunity to thank Madam President and the entire Cook County Board of Commissioners for the efforts they made in helping the Clerk's Office move certain projects forward in FY 2016. We thank you first and foremost, for the funding to relocate all of the records stored at Hawthorne Warehouse and the Rockwell Warehouse Supply Room to the Cicero Records Storage and Digital Imaging Center. Your help and support in the past enabled the Clerk's Office to serve very effectively our statutory mandates and fiduciary obligations as the official keeper of court records. It enables us to preserve and maintain all court files and records, and to collect and disburse all fines, fees, and costs for the Circuit Court of Cook County.

Most courts in the 21<sup>st</sup> Century are overburdened with large caseloads and increasingly rising costs. Alleviating these overburdened courts has become a priority and the Cook County system is not an exception. Easing the overburden in our courts has necessitated a rapid transition to e-Court which involves automating processes. The Clerk's Office has continued to embark upon innovations, adopt new and enhanced technologies and best practices to streamline operations in order to improve efficiency and reduce operating costs. It is our belief that the adoption of new technology and business systems accompanied by a dedicated, experienced and skilled staff, will continue to elevate performance and enhance the ongoing transition to an e-Court and sustainable green environment. e-Court, often called a paperless Court, is a court location where matters of law are adjudicated upon in

the presence of a qualified judge or judges with the objective to reduce reliance on paper or hardcopy documents by utilizing electronic images of documents and other court technology. e-Court enhances a sustainable green environment.

With over 400 judges, more than 120 million electronic case inquiries, and over 1.0 million new case filings annually, the Cook County Court system is one of the largest court systems in the world. With restrictions in appropriations imposed by a stable economy with rising labor costs, the Clerk's Office will continue to make the right decisions, execute its plans and strategies in order to perform our statutory and fiduciary obligations. We will continue to ensure that our spending plan is reasonable, responsible, efficient and sustainable.

### **FY2016 and FY2017 Initiatives**

The Clerk's Office presents an operating budget of \$104,556,755 for FY 2017. As in the prior fiscal year, the FY 2017 budget is being carried out in an effort not to compromise or impair the statutory duties or the fiduciary obligations of the Clerk's Office. The Office will continue to adopt efficient technologies, enhance employee skills and add value to its operations. The Clerk's Office, as in the past, will endeavor to hold down costs, look for opportunities for greater efficiency, without compromising value.

In FY2016 the following projects and programs were moved forward complementing on the achievements and efforts of the previous year:

- **e-Tickets Citations:** e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops, as well as allow judges to view tickets online. The ticket data and an image of the ticket, are simultaneously transmitted to the Clerk's Office for filing and record updating. In collaboration with 21 Cook County suburban municipalities, the Clerk's Office is forging ahead in the e-Ticket Citation Program. While the programs in these communities are at different stages of development, the Clerk's Office continues to engage other municipalities in the County for their participation. The program helps to cut costs, enhance data integrity and eliminate the need for manual processing. Through September 9, 2016, over 84,000 tickets and 73,000 warnings have been issued since the inception of the program. In FY2017, we hope to receive funding to assist the Chicago Police Department and more suburban

municipalities to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

- **Interactive Orders (IOS):** Partnering with the Chief Judge, the Clerk's Office is using a web-based application that deploys a touch screen user interface to allow judges to create and enter court orders for criminal cases electronically. When completed, the project promises to enhance data exchange to other judicial partners. A beta version was released in 2015 as part of the development cycle involving several "pilot" judges. The beta phase ended mid-2016 and the results were gathered and analyzed and will be used for the development of the "production" system. The Clerk's Office plans to roll this project over into its new case management system.
- **Electronic Case Management System:** A new Case Management System for all areas of law will replace the existing legacy systems. The new-generation system will bring with it greater improvement in functionality and efficiency. The procurement process to select a vendor has been completed. A vendor has been selected and the implementation of the project is expected to commence early in FY2017. The new case management system will increase efficiency, reduce costs and improve customer service. The integrated system will ensure that case information and related documents are electronically available to all case participants, as well as ensure that funds are properly received and accounted for.
- **Website Redesign:** The upcoming website redesign will provide more uniformity in look and feel. It will be clearer and equipped with improved navigation and superior case search capabilities. The Clerk's Office will continue to use web communication as a core court business function that will provide access to web content that is accurate, timely and easy to understand.
- **Imaging and Document Management System (IDMS):** The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via its IDMS solution, thereby minimizing costs. IDMS enables court records to be imaged at the time of filing and managed in a document repository. The business process was designed to accommodate the scanning of the documents prior to being placed within the court file jacket. The system



provides the capability of connecting a court activity in the Clerk's electronic docket to the related court document. IDMS solution is available for all areas of law except minor traffic ticket cases, which will be implemented in FY 2017. All of our public access terminals located at 26<sup>th</sup> and California in the Criminal Division and all other locations have been configured to allow viewing and printing access for customers. Judges have access to images in the courtroom and in their ante-chambers. Since the inception of IDMS, over 372 million documents will have been imaged by the end of FY2016, and over 400 million imaged documents are projected for FY2017.

- **e-Filing:** The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous e-Filing access online. This will bring savings in time and transportation cost, as well as the minimization of redundant data entry. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. We expect registered e-Filers to grow from over 36,000 in FY2016 to in excess of 43,000 in FY2017.

Office-wide e-Filing enables court users to electronically file their documents from the comfort of their home or office at any time. Since the program inception in May 2009, the Clerk's Office has collected over \$34.5 million from e-Filing and expects 190,000 e-filing transactions will be made in FY2016 and over 210,000 e-Filings transactions in FY2017. We expect e-Filing to register significant growth in the future. On January 1, 2018, e-Filing will be mandatory for all civil areas of law.

- **e-Records Project:** The Clerk's Office has long recognized that technology brings about cost-efficient and time- saving benefits for all stakeholders in the court system—from attorneys to pro se litigants and others. For this reason, The Clerk of the Circuit Court of Cook County's e-Records Project seeks to request authorization from the Illinois Supreme Court (in conjunction with the Chief Judge) to designate the electronic record as the official court record for civil cases in Cook County. The scope of the e-Records Project covers the court operations and case management systems for civil cases and would replace a paper- based court records system with an electronic data system and electronic document storage management system. The e-Record



Project, therefore, seeks to designate the electronic record as the official court record for all civil cases beginning in FY2018.

- **2016 Expungement and Education Summit:** The 12<sup>th</sup> Annual Expungement and Education Summit was held on June 4, 2016 for adults and juveniles with expungable or sealable felony and misdemeanor cases. The event was made possible by the overwhelming presence of 163 attorneys and hundreds of Clerk of the Circuit Court employee volunteers. These individuals assisted attendees with expungement and sealing of their cases. There were 665 attendees at the event in which 1,257 cases were handled. There were 391 petitions filed, of which 136 were submitted to be expunged while 175 cases were submitted to be sealed. The Clerk's Office collected \$6,881 in expungement and sealing-related transaction fees at the Summit. Total expungements to be carried out throughout the Clerk of the Circuit Court in FY2016 is expected to top 7,000.

#### ➤ **Accountability of Financial Resources**

It is highly satisfying and motivating to report that in spite of scarce resources in FY 2016, we significantly and laudably accomplished our strategically planned goals and initiatives among which are the following:

- **FY 2015 Independent Audit:** An Independent Audit Report of the Financial Statements of the Clerk's Office was issued on May 13, 2016. **The Independent Auditor's Report showed no audit findings in the financial activities** of the Office of the Clerk of the Circuit Court of Cook County for the FY 2015, that ended on November 30, 2015. **The Report further implies that the Clerk's Office, as usual, followed all the applicable laws and regulations in its financial and fiscal operations, and that the Clerk's Office is maintaining effective accounting control over revenues, expenditures, assets and liabilities.**
- **Credit Card Transactions:** Since the inception of accepting credit card payments in 2005, the Clerk's Office has processed over **\$202.7** million in credit card transactions (through September 23, 2016), with bail postings representing approximately \$80.0 million (40%) of the total transactions **at no**

**cost to the County.** We expect to process over \$31.7 million, in credit/debit card transactions, in FY2016.. The Clerk's Office will continue to look into other innovations regarding efficient payment methods.

- **Remote Deposit Capture Expansion:** The Clerk's Office has employed Remote Deposit Capture in order to allow checks received as payment in the Clerk's Office to be scanned to create a digital deposit which is then transmitted to our financial institutions for posting and clearing. The Remote Deposit Capture program has minimized available risk, made for better deposit availability, brought convenience, and reduced transportation cost. The program has, over the years, served the Clerk's Office well, as it has enabled the Office to reduce the cost of armored car service.
- **Debt Collection Process:** The Clerk's Office is partnering with collection firms in an automated debt placement process to collect outstanding debts. Since the start of the debt collection program in FY 2005, the collection firms have collected over \$43 million through September 23, 2016. The Clerk's Office will continue to look for nuances to enhance the collections program and to enhance third party collection of delinquent fines, fees and costs with **no cost** to the County.

#### ➤ **Revenue Growth Initiatives**

The Clerk's Office will continue to place a high premium on seeking out revenue growth initiatives. The focus and commitment on revenue enhancement enabled the Clerk's Office to remit **\$67,421,000** to the County through August, 2016. The total County revenue estimated to be collected in FY 2016 is \$72,215,000. The Clerk's Office will remain firm and continue to pursue all available opportunities to increase revenue and to continue to collect efficiently all statutory fines, fees and costs as well as all court-ordered fines and penalties.

The following initiatives will continue to play important roles in our revenue enhancement effort:

- **Setting Up of Criminal and Traffic Cases for Monthly Payment/ Automatic Withdrawal:** In FY2016, the Clerk's Office implemented a Pay-

by-Phone System for traffic fines and intends to set up in FY2017 a process whereby billings for fines, fees and costs assessed for criminal and traffic cases will be sent out via post card or email to the defendants. In addition, the Clerk's Office will set up a process whereby defendants for criminal and traffic cases can set up monthly payment plans with the Clerk of Court, including automatic withdrawals from their checking accounts, either on the date of sentencing or later.

- **e-Filing:** Since the inception of the e-Filing program in May 2009 and through September 2016, The Clerk's Office has collected over \$34.5 million and has had over 419,000 transactions from e-Filing. The program has about 36,000 registered users, including attorneys and pro se litigants as of September 2016. This number is expected to grow in excess of 43,000 in FY2017. It is projected that for FY2016, there will be about 190,000 case filings and in excess of 210,000 case filings in FY2017.

The Clerk's Office will continue its expansion of e-Filing to the criminal and traffic areas of law, and continue to provide attorneys and pro se litigants with 24/7 continuous eFiling access. This will bring continued savings in time and transportation cost for customers, as well as minimizing redundant data entry and congestion in the court corridors. Increased eFiling will also reduce onsite demand on court clerk employees. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all areas of law. On January 1, 2018, e-Filing will be mandatory for all civil areas of law.

- **Tax Intercept/Local Debt Recovery Program:** The Clerk of the Circuit Court working in collaboration with the Illinois Comptroller's Office under Public Act 97-0632, *Local Debt Recovery Program* (effective January 1,2012) is authorized to intercept payroll checks, income tax refunds, vendor payments, lottery winnings and pensions to recoup uncollected delinquent court fees and fines. Since the inception of the Tax Intercept Program in January 2012 the Clerk of the Circuit Court has collected \$2,672,497 through September 23, 2016.

- **e-Plea (e-Pay/E-Guilty) and Payment of Traffic Fines Online:** The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. Since program inception, and through September 9, 2016, there has been a total of over 350,000 e-Plea online transactions comprising mainly of traffic safety school requests and guilty pleas. Also, since the inception of the program, the Clerk's Office has collected \$41.7 million as of September 21, 2016 from electronic pleas of guilty. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users. In FY2017, the Clerk's Office plans to expand the use of collecting traffic ticket fines online to include all traffic ticket fines owed.

## **FY2017 BUDGET REQUEST**

### **FY2017 CORPORATE BUDGET**

The Clerk of the Circuit Court's FY2017 Budget Request calls for a fiscal budget of **\$104,556,755** which is **\$22,925,121** over FY2016 Adjusted Appropriation of **\$81,631,634**. FY2017 budget request absorbed a \$2,143,543 increase in salaries and wages resulting from salary adjustments for step increases, collective bargaining agreement (CBA) COLA increases of 3.09% (2.25% effective December 2016 plus 2% effective July 2017) for union employees and 1.5% increases for exempt Clerk's Office Corporate employees. The request also includes \$20,002,500, for the cost of seven types of employee benefits (Worker's Compensation, Life Insurance Program, Health Insurance, Dental Insurance Plan, Unemployment compensation, Vision Care Insurance and Group Pharmacy Insurance) added by the County for the first time in FY2017. In comparison, FY2017 President's Recommendation calls for a Clerk of the Circuit Court's Budget Request of **\$103,752,464** which is an increase of **\$22,120,830** over FY2016 Adjusted Appropriation of **\$81,631,634**. The increase is also due to the above-mentioned salary increases and the addition of the costs of seven additional benefit types by the County in FY2017.

### **FY2017 COURT AUTOMATION SPECIAL PURPOSE BUDGET**

FY2017 Court Automation Special Purpose Budget Request calls for a fiscal budget of **\$9,900,042** which is **\$414,747** below the FY2016 Adjusted Appropriation of **\$10,314,789**, representing a **(4.0%)** decrease. FY2017 Court Automation fund budget request was reduced even though the budget request absorbed a \$110,380 increase in salaries and wages resulting from salary adjustments for step increases, and CBA and exempt employee wage rate increases. The reduction is primarily the result of the lost of budgeted positions, and a reduction in the cost of employee health insurance.

### **FY2017 COURT DOCUMENT STORAGE SPECIAL PURPOSE BUDGET**

FY2017 Court Document Storage Special Purpose Budget Request calls for a fiscal budget of **\$8,687,391** which is **\$292,131** below FY2016 Adjusted Appropriation of **\$8,979,522**, which represents a **(3.3%)** decrease. FY2017 Document Storage fund budget request was reduced even though the budget request absorbed a \$117,365 increase in salaries and wages resulting from salary adjustments for step increases, and CBA and exempt employee wage rate increases. The reduction is primarily the result of the lost of budgeted positions, and a reduction in the cost of employee health insurance.

### **FY2017 COURT ADMINISTRATIVE SPECIAL PURPOSE BUDGET**

FY2017 Court Administrative Special Purpose Budget Request calls for a fiscal budget request of **\$739,048** which is **\$128,401** below FY2016 Adjusted Appropriation of **\$867,449**, which represents a **(14.8%)** decrease. The decrease is mainly due to a net decrease of \$128,401, in total salaries and benefits after adding step increases, CBA increases and increases for exempt employees. The reduction is primarily the result of the lost of budgeted positions, and a reduction in the cost of employee health insurance.

### **FY2017 ELECTRONIC CITATION SPECIAL PURPOSE BUDGET**

FY2017 Electronic Citation Special Purpose Budget Request calls for a fiscal budget of **\$250,000** which is **\$50,000** below FY2016 Adjusted Appropriation of **\$300,000** which represents a **(16.7%)** decrease. The reduction is primarily to put or Budget in line with our projected FY2016 revenue.

## **FY2017 COURT CORPORATE BUDGET EXPLANATION**

The following items provide information concerning the most significant budgetary account changes for FY2017. Our analysis will primarily focus on the differences between the Clerk's Office request for FY2017 and the FY2016 Adjusted Appropriation.

### **Personal Services**

Total Clerk's Office's Budget Request for Personal Services in the Public Safety Corporate Fund for FY2017 reflected an **increase of \$21,656,505 (28.5%)** from **\$75,866,505** for FY2016 to **\$97,523,010**. The FY2017 budget request absorbed \$2,143,543 in salary and wage increases for step increase, and CBA and exempt employee wage rate increases. The Budget Request also absorbed \$20,002,500 in costs of 7 types of employee benefits added to the budget request by the County in FY2017.

In FY2016 the Clerk's Office had a total of **1,463.2** full-time equivalent (**FTE**) positions (**1,472 actual positions**) in FY2017, the Clerk's Office Budget Request includes **1,437.5 (FTE) positions (1,462 actual positions)** a decrease of **25.7 (FTE) 10 actual positions** from FY2016. The decrease in the number of positions is the net result of 21 deleted positions for a total reduction in salaries of \$956,358.

### **Contractual Services**

The Clerk's Office total Contractual Services Request has been increased from **\$1,750,079** in FY2016 to **\$1,879,153** in FY2017, a net **increase of \$129,074 (7.4%)**. This increase is primarily due to an increase in the cost of the new Armored Car contract, postage and external graphics and reproduction services.

### **Supplies and Materials**

The Clerk's Office total Supplies and Materials Request has been **increased** from **\$429,829** in FY2016 to **\$468,282** in FY2017, a net **increase of \$38,453 or (8.9%)**. This is primarily due to an increase of **\$57,584** in Computer Operation Supplies to accommodate the final roll out of the IDMS Project to the Traffic Bureau and the final stages of IDMS for the Criminal Bureau.

### Operations and Maintenance

The Clerk's Office total Operations and Maintenance Request has been **increased** from **\$3,335,181** in FY2016 to **\$3,344,001** in FY2017, a net **increase** of **\$8,820 (0.3%)**. This is primarily due to **\$11,070** increase in the Operating Costs of the Cook County Administrative Building of 69 W. Washington added by the County in FY2017.

### Rental and Leasing

The Clerk's Office total Rental and Leasing has been **reduced** from **\$550,040** in FY 2016 to **\$538,018** in FY2017, a net **decrease** of **\$12,022 (2.2%)**. This is primarily due to \$12,492 decrease in Rental of Office Equipment.

### Contingency and Special Purposes

The Clerk's Office total Contingency and Special Purposes expense has been **decreased** from **\$300,000** in FY2016 to **\$0** in FY2017, a **decrease** of **\$300,000 (100%)**.

### New/Replacement Capital Equipment Requests

FY2017 Clerk's Office total New/Replacement Capital Equipment Request for Corporate Fund is **\$4,097,920** reduced by the President's Recommendation to **\$3,950,000** for the new Case Management System. This reduced all our requests for Office Furniture and Equipment, Institutional Equipment, Fixed Plant Equipment and Vehicles, a total of \$147,920. FY2017 Court Automation Special Purpose Fund Capital Request is **\$1,003,025** for desktop computers and printers reduced by the President's Recommendation to **\$327,825**. FY2017 Document Storage Special Purpose Fund Capital Request is **\$158,000** for a microfilm reader printer, scanners and licenses for the IDMS project reduced by the President's Recommendation to **\$8,000** for the microfilm reader printer.

### ➤ **REVENUE vs. APPROPRIATIONS**

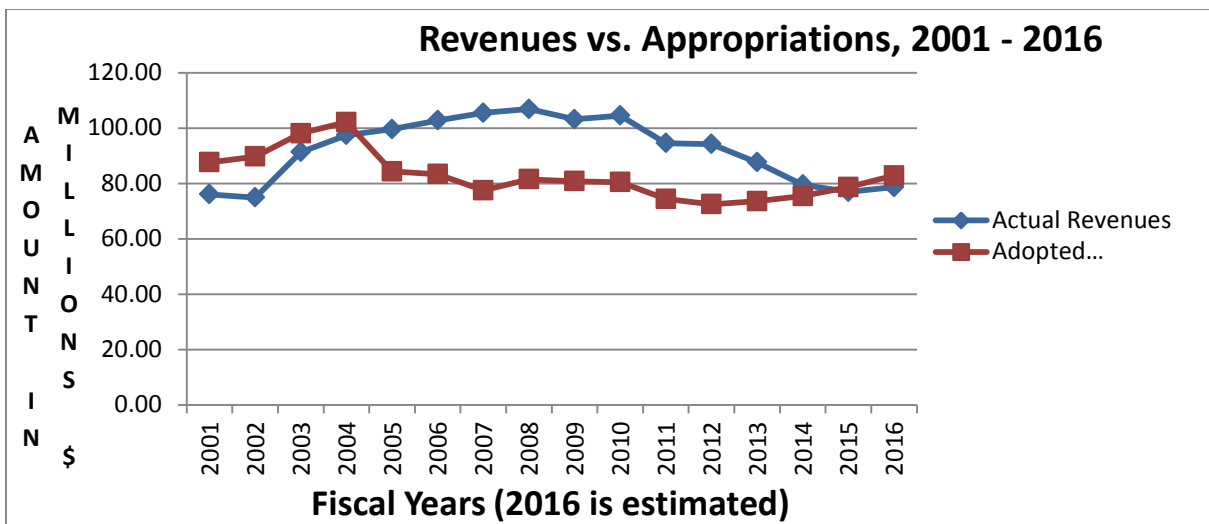
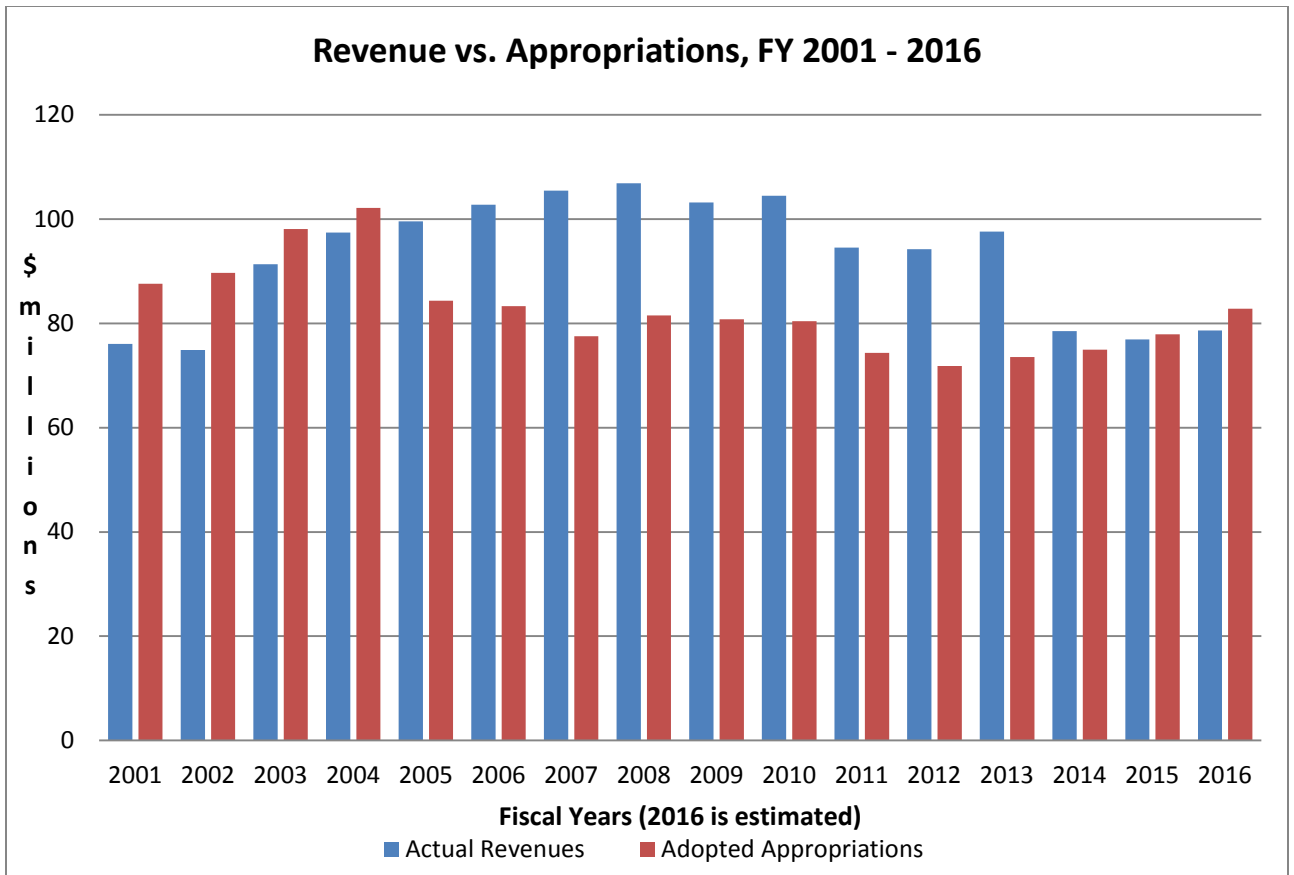
The Clerk's Office places a high premium on maximizing revenue and minimizing costs, hence emphasis is being continually placed on cost reduction strategies and new sources of revenue.



Depicted below is a graph showing **actual revenues** generated in the Clerk's Office compared to **corresponding budget appropriations** between FY 2001 and FY 2016. The graph shows that between FY 2001 and FY 2014, actual revenue generated in the Clerk's Office increased from **\$76,059,957 in 2001** to **\$79,485,658** in 2014 (an increase of \$3,425,701 or 4.5%). Conversely, budget appropriations declined steadily from \$87,592,581 in FY 2001 to \$75,419,701 in FY 2014 (a decrease of \$12,172,880 or 13.9%). However, unexpectedly, since FY2014 there has been a downward trend in revenue generation from \$79,485,658 in FY2014 to an expected revenue drop to \$72,215,000 in FY2016 (a decrease of \$7,270,658 or 9.2%) compared to appropriations increase from \$74,929,106 in 2015 to \$82,643,016 in 2016 (an increase of \$7,713,910 or 10.3%). The decrease in revenues can be attributed to the impact of a deep recession accompanied by a slow economic recovery, use of municipal administrative hearings as an alternative to the circuit court for red light and speed cameras. . All these factors have led to a decrease in court case loads hence a decrease in court fines, fees and costs collected by the Clerk's Office.

Graphically depicted below is the fact that actual revenues generated in the Clerk's Office showed an increasing trend between FY 2001 and FY 2014 compared to a mainly decreasing trend in budget appropriations during the same period. The graph shows that between FY2001 and FY2014, the Clerk's Office continued to sustain a generally increasing revenue trend until FY2015 when a reversal occurred through FY2016 due to factors noted above. It can, therefore, be inferred that in spite of the drawback between 2015 and FY2016 when appropriations started to exceed revenues generated, the Clerk's Office over a 14-year period generated more revenues than appropriations while fulfilling its statutory and fiduciary obligations. We have also been making concerted efforts to enhance revenue generation and meet our avowed goals and objectives. It can be deduced from the graph that when I took Office, the revenue of the Clerk's Office did not cover its appropriations, but since I took office we have largely done so and that we will continue to aggressively pursue ways to increase the Clerk's Office revenues and reverse the latest revenue trend.

Graph 1A



Graph 1B

➤ **Human Capital Improvement**

The Clerk's Office understands that quality improvement in the level of employee skills, service and productivity are important in the successful execution of its programs, projects and services. For this reason, the Clerk's Office has continued to support continuous improvement and career development of its employees through investment in human capital.

The skills of the employees in the Office of the Clerk of the Circuit Court are maintained and enhanced through effective training and development programs. Various employees attended several professional development conferences, educational symposia and seminars, such as those of the Government Finance Officers Association, Chicago Bar Association, Illinois Association of County Officials, Illinois Public Sector Labor Relations Law Conference, National Association for Court Management, National Association of Counties, Women's Bar Association, Society for Human Resource Management, and the Illinois CPA Society, etc. In addition, in FY 2016, the Training and Development Department recorded 7,057 man-hours of training sessions in the areas of Management and Staff Training, Attorney Training, IDMS, IOS, e-Filing, Website Redesign, Webinars, ERP Payroll Training, Frontline Managers Training, Grant Workshops, etc. As of October 13, 2016, 8,026 hours of training are projected for FY2016 and 8,100 training hours expected for FY2017. The Clerk's Office continues to train its upper-level managers and supervisors as well as employees to adequately perform various operational functions during periods of acute shortage of personnel. Efficient and effective management of the Clerk's Office will continue to be paramount in all of our activities.

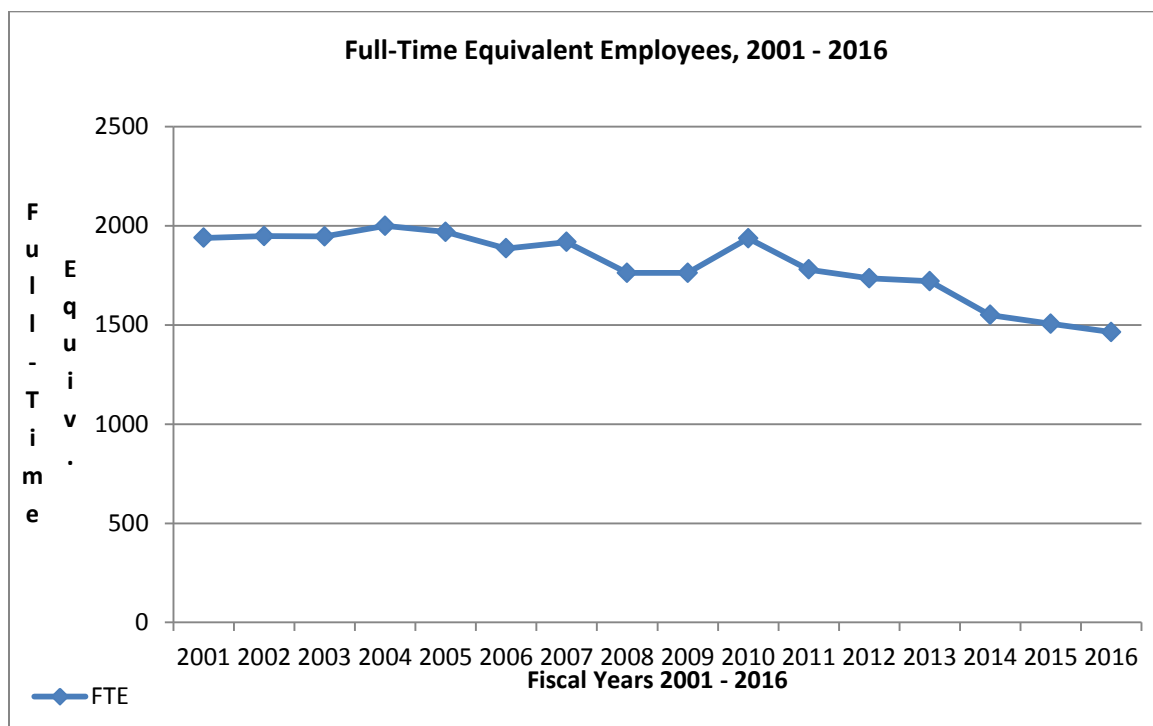
**Full-Time Equivalent Employment FY 2001 – 2016**

In 2001 the Clerk's Office had 1,947.8 full-time equivalent (FTE) positions. During subsequent years, there was a continuous decrease in the number of employees which declined to 1,463.2 in 2016 (a total decline of 484.6 FTEs or approximately 24.9%).

The declining trend of full-time equivalent positions in the Clerk's Office from FY 2001 through FY 2016 is depicted graphically below. This appreciable decline from 2001 through

FY 2016 of about 24.9% of total positions, has necessitated cross-training of employees, and an increased adoption and application of new technology and techniques, to permit employees to handle the resulting increased workload. In spite of the continuously declining trend in full-time positions, in the Clerk's Office, we have continually held our own in continuing to maintain high levels of performance with its hallmark of success in executing its statutory and mandatory responsibilities. We have continually raised the skill levels of its employees and line managers to enable them to take on more work and additional responsibilities.

In order to continue to perform at the high level expected, the Clerk's Office has continually adopted innovative technology and emphasized efficiency, wherever and whenever possible. Statutory requirements make it imperative that courtrooms be adequately staffed.



**Graph 2**

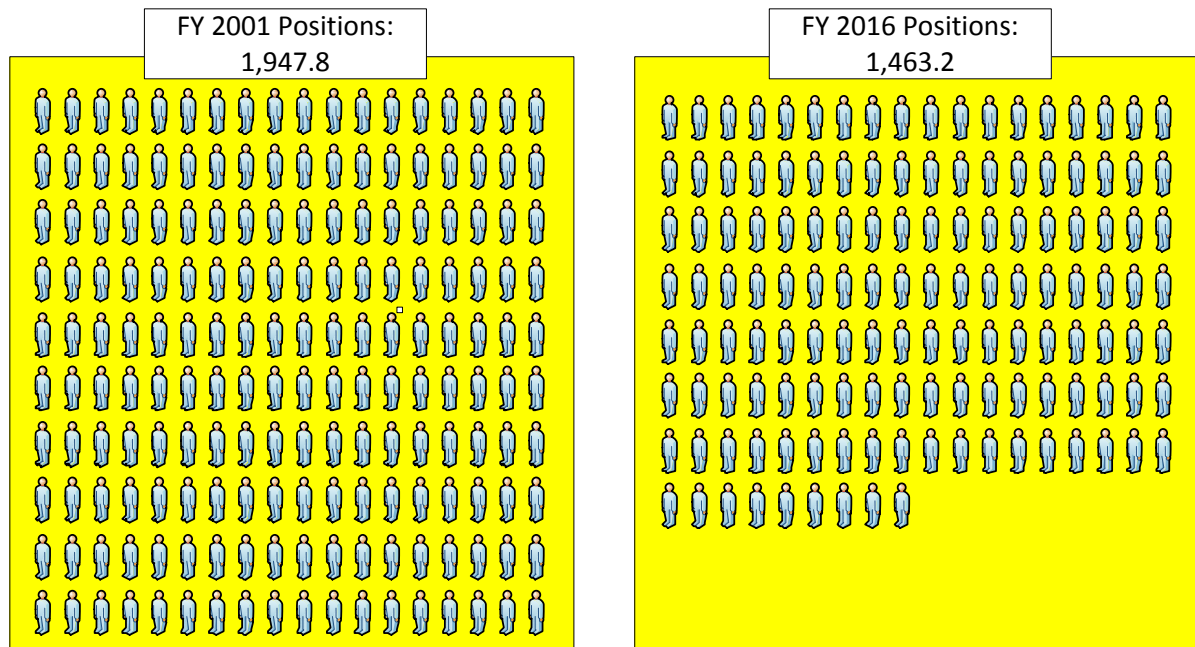


Fig 1B

Full-Time Equivalent Employment 2001 and 2016 (Scale: 1 Character = 11 FTEs approx.)

## CLOSING REMARKS

In spite of seemingly fiscal constraints, budgetary restrictions and reductions in personnel within the last several years, the Clerk's Office has been innovative, creative and astute in resource management with outstanding results. We have operated with the full knowledge and understanding that we have to continually address budgetary and fiscal challenges, as well as the need for the implementation of new-generation technologies and techniques to address existing and future challenges. We have managed deep cuts with outstanding results. Our employees have continually adapted and extended themselves to deliver first-rate service without compromising our hallmark and deep commitment to excellence.

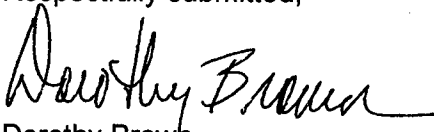
We remain committed to the inherent obligations of the Clerk's Office and will continue to creditably execute them faithfully, passionately and transparently in spite of any constraints that from time to time tend to impact adversely on our court operations and critical functions. We have made several critical, difficult and unpleasant decisions for the sake of efficiency and cost savings. We have adopted state-of-the-art technology while replacing most antiquated technological artifacts in the Clerk's Office in order to usher in greater efficiency, and cost minimization. Though much work still remains to be done and many challenges

still lie ahead, we have the resolve and commitment to continue to successfully operate a streamlined and competent Clerk's Office that is committed to a strategy that will continue to incorporate fiscal integrity, consummate internal control, transparency, efficiency, accountability and shared optimism.

While the challenges of today and tomorrow remain engaged and seem daunting, we remain steadfast, resolved, and unwavering in our commitment to continue to fulfill the statutory duties of the Clerk's Office as the keeper of court records and collector and distributor of revenue. We continue to maintain our vision of enhancing and helping to realize full access to justice and the rule of law in Cook County.

WE LOOK FORWARD TO THE OPPORTUNITY THAT FY2017 WILL AFFORD US TO WORK COLLABORATIVELY WITH PRESIDENT PRECKWINKLE, MEMBERS OF THE COOK COUNTY BOARD OF COMMISSIONERS, AND CHIEF JUDGE TIMOTHY EVANS, AS WE CONTINUE IN OUR EFFORTS TO CONSOLIDATE AND HARNESS THE PROGRESS WE HAVE MADE TO DATE, AND GIVE MORE ACCESS TO JUSTICE TO COOK COUNTY RESIDENTS AND OTHER STAKEHOLDERS OF THE COURT SYSTEM TRANSPARENTLY, EFFECTIVELY AND EFFICIENTLY.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Dorothy Brown", with a stylized, flowing script.

Dorothy Brown

Clerk of the Circuit Court

A large blue pyramid is centered on a white background. The pyramid has a vertical gradient, with the top being a darker blue and the bottom being a lighter blue. The text "Budget Request" is written in a bold, black, serif font across the middle of the pyramid.

**Budget Request**



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BUREAU SUMMARY  
CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
335 - Clerk of the Circuit Court - Office of the Clerk	64,877,299	81,631,634	104,556,755	103,752,464	22,120,830
<b>Public Safety Fund Total</b>	<b>64,877,299</b>	<b>81,631,634</b>	<b>104,556,755</b>	<b>103,752,464</b>	<b>22,120,830</b>
<b>Special Purpose Funds</b>					
528 - Clerk of the Circuit Court Automation Fund	7,079,490	10,314,789	9,900,042	9,900,042	(414,747)
529 - Clerk of the Circuit Court Document Storage Fund	6,512,522	8,979,522	8,687,391	8,687,391	(292,131)
567 - Clerk of the Circuit Court Administrative Fund	663,243	867,449	739,048	739,048	(128,401)
580 - Clerk of the Circuit Court Electronic Citation Fund	75,000	300,000	250,000	250,000	(50,000)
<b>Special Purpose Funds Total</b>	<b>14,330,255</b>	<b>20,461,760</b>	<b>19,576,481</b>	<b>19,576,481</b>	<b>(885,279)</b>
<b>Restricted</b>					
665 - Criminal Data Exchange		100,000			(100,000)
779 - Child Support Enforcement		3,167,500	2,775,124	2,775,124	(392,376)
<b>Restricted Total</b>		<b>3,267,500</b>	<b>2,775,124</b>	<b>2,775,124</b>	<b>(492,376)</b>
<b>Total Appropriations</b>	<b>79,207,554</b>	<b>105,360,894</b>	<b>126,908,360</b>	<b>126,104,069</b>	<b>20,743,175</b>

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
335 - Clerk of the Circuit Court - Office of the Clerk	1,463.2	1,450.5	1,437.5	(25.7)
<b>Public Safety Fund Total</b>	<b>1,463.2</b>	<b>1,450.5</b>	<b>1,437.5</b>	<b>(25.7)</b>
<b>Special Purpose Funds</b>				
528 - Clerk of the Circuit Court Automation Fund	84.0	80.2	80.2	(3.8)
529 - Clerk of the Circuit Court Document Storage Fund	90.0	87.0	87.0	(3.0)
567 - Clerk of the Circuit Court Administrative Fund	11.0	9.0	9.0	(2.0)
<b>Special Purpose Funds Total</b>	<b>185.0</b>	<b>176.2</b>	<b>176.2</b>	<b>(8.8)</b>
<b>Restricted</b>				
779 - Child Support Enforcement	36.6	19.6	19.6	(17.0)
<b>Restricted Total</b>	<b>36.6</b>	<b>19.6</b>	<b>19.6</b>	<b>(17.0)</b>
<b>Total Positions</b>	<b>1,684.8</b>	<b>1,646.3</b>	<b>1,633.3</b>	<b>(51.5)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CLERK OF THE CIRCUIT COURT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	58,960,977	73,806,945	76,394,790	75,580,742	1,773,797
115/501170 Appropriation Adjustment for Personal Services		110,331	80,000	81,565	(28,766)
120/501210 Overtime Compensation	695,661	772,571	649,000	649,000	(123,571)
124/501250 Employee Health Insurance Allotment	400		28,800	28,800	28,800
136/501400 Differential Pay	8,701	4,980	7,000	7,000	2,020
170/501510 Mandatory Medicare Costs	794,815	1,090,126	1,117,258	1,105,450	15,324
172/501540 Workers' Compensation			250,151	250,151	250,151
175/501590 Life Insurance Program			123,672	123,672	123,672
176/501610 Health Insurance			14,453,017	14,453,017	14,453,017
177/501640 Dental Insurance Plan			490,811	490,811	490,811
178/501660 Unemployment Compensation			60,837	60,837	60,837
179/501690 Vision Care Insurance			164,411	164,411	164,411
181/501715 Group Pharmacy Insurance			4,459,601	4,459,601	4,459,601
183/501770 Seminars for Professional Employees	2,251	11,941	4,263	4,263	(7,678)
185/501810 Professional and Technical Membership Fees	5,343	7,967	7,485	7,485	(482)
186/501860 Training Programs for Staff Personnel	29,515	40,077	37,705	37,705	(2,372)
190/501970 Transportation and Other Travel Expenses for Employees	14,353	21,567	18,500	18,500	(3,067)
<b>Personal Services Total</b>	<b>60,512,016</b>	<b>75,866,505</b>	<b>98,347,301</b>	<b>97,523,010</b>	<b>21,656,505</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	36,037	38,597	45,000	65,000	26,403
220/520150 Communication Services	6,774	27,139	13,843	13,843	(13,296)
225/520260 Postage	522,948	857,839	885,110	885,110	27,271
240/520490 External Graphics and Reproduction Services	163,469	206,955	300,000	300,000	93,045
241/520491 Internal Graphics and Reproduction Services	157,229	251,709	200,000	200,000	(51,709)
245/520610 Advertising For Specific Purposes	157,520	217,814	230,000	230,000	12,186
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,035	17,035	25,000	25,000	7,965
260/520830 Professional and Managerial Services		2,500	15,000	15,000	12,500
261/520890 Legal Fees Regarding Labor Matters	69,699	75,429	87,000	87,000	11,571
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,290	55,062	58,200	58,200	3,138
<b>Contractual Services Total</b>	<b>1,179,001</b>	<b>1,750,079</b>	<b>1,859,153</b>	<b>1,879,153</b>	<b>129,074</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	166,466	271,107	250,000	250,000	(21,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,306	16,306	7,484	7,484	(8,822)
353/530675 County Wide Lexis-Nexis Contract			10,798	10,798	10,798
388/531650 Computer Operation Supplies	42,432	142,416	200,000	200,000	57,584
<b>Supplies and Materials Total</b>	<b>225,204</b>	<b>429,829</b>	<b>468,282</b>	<b>468,282</b>	<b>38,453</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	48,385	116,025	128,855	128,855	12,830
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,141	167,481	155,000	155,000	(12,481)
444/540250 Maintenance and Repair of Automotive Equipment	574	6,083	5,000	5,000	(1,083)
445/540290 Operation of Automotive Equipment	4,085	9,247	9,000	9,000	(247)
449/540310 Op., Maint. and Repair of Institutional Equipment	13,634	15,397	15,000	15,000	(397)
470/540390 Operating Costs for the Richard J. Daley Center	2,354,867	2,825,841	2,824,969	2,824,969	(872)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	156,678	195,107	206,177	206,177	11,070
<b>Operations and Maintenance Total</b>	<b>2,584,364</b>	<b>3,335,181</b>	<b>3,344,001</b>	<b>3,344,001</b>	<b>8,820</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CLERK OF THE CIRCUIT COURT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	446,185	544,510	347,042	347,042	(197,468)
630/550018 County Wide Canon Photocopier Lease			184,976	184,976	184,976
660/550130 Rental of Facilities	5,529	5,530	6,000	6,000	470
<b>Rental and Leasing Total</b>	<b>451,714</b>	<b>550,040</b>	<b>538,018</b>	<b>538,018</b>	<b>(12,022)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(300,000)			300,000
<b>Contingency and Special Purposes Total</b>	<b>(75,000)</b>	<b>(300,000)</b>			<b>300,000</b>
<b>Operating Funds Total</b>	<b>64,877,299</b>	<b>81,631,634</b>	<b>104,556,755</b>	<b>103,752,464</b>	<b>22,120,830</b>
<b>(017) Revolving Fund</b>					
510/560410 Fixed Plant Equipment	2,178		27,762		
521/560420 Institutional Equipment	66,576		6,380		
530/560510 Office Furnishings and Equipment	6,373		53,778		
549/560610 Vehicle Purchase			60,000		
579/560450 Computer Equipment	927,677	5,265,000	3,950,000	3,950,000	(1,315,000)
	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)
<b>Total Capital Equipment Request Total</b>	<b>1,002,804</b>	<b>5,265,000</b>	<b>4,097,920</b>	<b>3,950,000</b>	<b>(1,315,000)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	8,939,249	11,496,818	11,273,506	11,273,506	(223,312)
120/501210 Overtime Compensation	141,813				
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	8,620	16,000	16,000	16,000	
170/501510 Mandatory Medicare Costs	125,412	166,942	163,703	163,703	(3,239)
174/501570 Statutory Pension	1,130,131	1,506,842	1,516,100	1,516,100	9,258
175/501590 Life Insurance Program	18,924	29,729	18,526	18,526	(11,203)
176/501610 Health Insurance	1,551,316	2,336,419	1,879,030	1,879,030	(457,389)
177/501640 Dental Insurance Plan	47,479	72,341	67,180	67,180	(5,161)
178/501660 Unemployment Compensation			7,652	7,652	7,652
179/501690 Vision Care Insurance	14,679	22,519	21,884	21,884	(635)
181/501715 Group Pharmacy Insurance	415,609	639,682	590,952	590,952	(48,730)
183/501770 Seminars for Professional Employees	497	5,250	4,128	4,128	(1,122)
185/501810 Professional and Technical Membership Fees	1,250	2,461	2,433	2,433	(28)
186/501860 Training Programs for Staff Personnel	826	30,000	26,871	26,871	(3,129)
190/501970 Transportation and Other Travel Expenses for Employees	1,704	11,482	11,167	11,167	(315)
<b>Personal Services Total</b>	<b>12,398,309</b>	<b>16,336,485</b>	<b>15,599,132</b>	<b>15,599,132</b>	<b>(737,353)</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	641,939	751,750	677,250	677,250	(74,500)
260/520830 Professional and Managerial Services	263,768	443,000	467,000	467,000	24,000
<b>Contractual Services Total</b>	<b>905,707</b>	<b>1,194,750</b>	<b>1,144,250</b>	<b>1,144,250</b>	<b>(50,500)</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		4,850	4,850	4,850	
350/530600 Office Supplies	29,583	73,814	78,194	78,194	4,380
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,286	5,000	4,850	4,850	(150)
355/530700 Photographic and Reproduction Supplies	2,475	43,650	43,650	43,650	
388/531650 Computer Operation Supplies	193,375	315,250	320,600	320,600	5,350
<b>Supplies and Materials Total</b>	<b>228,719</b>	<b>442,564</b>	<b>452,144</b>	<b>452,144</b>	<b>9,580</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	8,886	35,000	33,950	33,950	(1,050)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	561,440	1,377,543	1,301,860	1,301,860	(75,683)
444/540250 Maintenance and Repair of Automotive Equipment	2,648	52,477	50,440	50,440	(2,037)
445/540290 Operation of Automotive Equipment	12,301	67,900	65,960	65,960	(1,940)
449/540310 Op., Maint. and Repair of Institutional Equipment	5,130	20,370	9,545	9,545	(10,825)
<b>Operations and Maintenance Total</b>	<b>590,405</b>	<b>1,553,290</b>	<b>1,461,755</b>	<b>1,461,755</b>	<b>(91,535)</b>
<b>Capital Equipment and Improvements</b>					
579/560450 Computer Equipment			250,000	250,000	250,000
599/567510 Reimbursement for Capital Equipment	88,709	177,423	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>	<b>88,709</b>	<b>177,423</b>	<b>427,423</b>	<b>427,423</b>	<b>250,000</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	39,721	410,112	487,897	487,897	77,785
660/550130 Rental of Facilities	3,685	6,000	3,880	3,880	(2,120)
<b>Rental and Leasing Total</b>	<b>43,406</b>	<b>416,112</b>	<b>491,777</b>	<b>491,777</b>	<b>75,665</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		41,136			(41,136)
818/580033 Reimbursement to Designated Fund	75,000	300,000			(300,000)
Contingency and Special Purposes Total	75,000	341,136			(341,136)
Operating Funds Total	14,330,255	20,461,760	19,576,481	19,576,481	(885,279)
<b>(017) Revolving Fund</b>					
510/560410 Fixed Plant Equipment	48,488				
521/560420 Institutional Equipment		55,560			(55,560)
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment	64,385				
579/560450 Computer Equipment	858,317	693,530	1,161,025	335,825	(357,705)
	1,034,455	749,090	1,161,025	335,825	(413,265)
Total Capital Equipment Request Total	1,034,455	749,090	1,161,025	335,825	(413,265)

## DEPARTMENT OVERVIEW

### 335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

#### Mission

It is the mission of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records are provided with courtesy and cost efficiency.

#### Mandates and Key Activities

- Responsible for preserving and maintaining all court files and papers. These records include, but are not limited to, criminal felony and misdemeanor, civil, family law, probate, juvenile and traffic cases. Provide court services to more than 400 judges who preside over traffic, civil, criminal and juvenile cases originating in Chicago and Suburban Cook County.
- Mandated by Illinois Compiled Statutes (705 ILCS 105) to attend court sessions and to make, keep, and preserve complete records of all the proceedings and determinations thereof.
- Mandated by Illinois Compiled Statutes to collect and disburse all fines, fees and costs for the Circuit Court (705 ILCS 105/27.2a) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.
- Serves stakeholders by responding to public inquiries, providing certified copies and mailings, retrieving court files on-site and off-site, providing copies of court documents for the public and for internal customers, and providing court and administrative services for internal and external customers of the Circuit Court of Cook County.

#### Programs

##### Court Operations- Courtroom Clerks, Calls and Services (470 FTE)

Attends all daily court sessions, makes available to the judges, attorneys, and parties to a case, within the court room, all documents associated with a case and accepts all court filings of court orders. The court clerks either enter court orders into the electronic case management system or forward them for entering by data entry operators.

##### Court Operations- Customer Service (142.0 FTE)

Serves the public by answering public inquiries, such as certification of official court records and mailings, pulling up files on-site and off-site, answering telephone inquiries, mailing out documents and handling mail requests, does name checks, trust fund inquiries, counter service and accepting passport applications, etc.

##### Court Operations- Data Entry (200.6 FTE)

Responsible for the data entry of court activities into the electronic case management system.

##### Court Operations- Filing/e-Filing/Bulk Filing (188.5 FTE)

Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.

##### Court Operations- Scanning (39.2 FTE)

Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.

##### Court Operations- Civil Appeals Preparation (27.0 FTE)

Handles civil appeals filings along with the preparation of records on appeal.

##### Court Operations- Orders of Protection (17.5 FTE)

Handles the filings and activities related to orders of protection, including domestic violence cases.

##### Court Operations- Expungement and DUIs (12.5 FTE)

Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.

##### Court Operations- Bond and Warrant Processing (14.0 FTE)

Processes bonds and warrants initiated by court orders.

##### Court Operations- Cashiering (103.5 FTE)

Collects all fines, fees and costs as ordered by the court.

##### Human Resources (20.5 FTE)

Handles all personnel services and human resources management, which includes policy maintenance and enforcement, facilitation of benefits administration, employment law legal research and compliance, staff training and development, and labor relations.

##### General Counsel (5 FTE)

Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.

##### Finance (109.5 FTE)

Performs activities pertaining to accounting, auditing, payroll, timekeeping, budgeting and procurement. Responsible for revenue collections and disbursements in accordance with statutes.

##### Inspector General (2 FTE)

Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.

##### Court Operations, Management (121.7 FTE)

Directs and supervises Court Operations.

##### MIS Program (84.0 FTE)

Engages in data dissemination, application as well as hardware and software development and programming.



## DEPARTMENT OVERVIEW

### 335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

#### Executive Management (17 FTE)

Performs executive management functions including creating and directing policy and crafting public information.

#### Records Retention (99 FTE)

Collects, maintains and makes available the non-current records created by the court system.

#### Investigations (9 FTE)

Oversees all investigations and general office security, including evidence and money pickup and delivery.

#### Audit Services (3 FTE)

Manages and conducts audits of court files to the electronic docket entries.

### Discussion of 2016 Department and Program Outcomes

**Court Operations - Courtroom Clerks, Calls and Service:** We expect over 1,000,000 new case filings in FY2016. We project 1,050,000 new case filings in FY2017. Attended over 3.9 million court hearings in FY2016. Expect to attend over 3.9 million court hearings in FY2017.

**Court Operations - Customer Service:** Expect to provide service through over 6.2 million customer interactions in FY2016. We project to provide service through in excess of 6.2 million customer interactions in FY2017.

**Court Operations - Data Entry and Coding:** Expect to process over 15 million case activities in FY2016. We project that we will process over 15 million case activities in FY2017.

**Court Operations - Filing/e-Filing/Bulk Filing:** We expect over 175,000 e-Filings for FY2016. We are projecting over 200,000 e-Filings in FY2017. Project approximately 1,000,000 new case filings in FY2016. Expect 1,050,000 new case filings in FY2017.

**Court Operations - Scanning:** Expecting that at the end of FY2016 that over 372 million court documents will be scanned via the IDMS solution. By the end of FY2017, we project that the number of scanned documents will be over 400 million.

**Court Operations – Civil and Criminal Appeals Preparation:** By the end of FY2016, we expect to process over 2,200 civil and 850 criminal Notices of Appeal. We project that we will process in excess of 2,200 civil and 850 criminal Notices of Appeal in FY2017.

**Court Operations - Orders of Protection:** We expect approximately 35,000 orders of protection will be filed through FY2016. We expect over 35,000 orders of protection will be filed for FY2017.

**Court Operations - Expungement:** Expect to receive filing of over 7,000 expungement filings in FY2016, and over 7,000 in FY2017. Serviced 665 attendees at the 2016 Expungement summit in which 1,257 cases were handled. We expect a similar number of attendees in FY2017.

**Court Operations - Bond and Warrant Processing:** Handled cases involving bonds in excess of \$64 million in FY2016. We expect to process over \$60 million in bonds in FY2017. Expect to process and issue approximately 23,000 warrants in FY2016, and projects to process and issue over 23,000 warrants in FY2017.

**Court Operations - Cashiering:** Cashiers will collect fines, fees and costs of approximately \$150 million in FY2016. We expect that collections of fines, fees and costs will be approximately \$151 million in FY2017.

**Human Resources Program:** Approximately 8,730 hours of training will be conducted in FY2016. Over 8,800 training hours are expected in FY2017.

**General Counsel:** Will handle 216 compliance issues in FY2016. The General Counsel expects to handle 324 compliance issues in FY2017.

**Finance Bureau:** Will process over \$54 million in credit/debit card transactions in FY2016. Expected to remit \$72 million to the Cook County Comptroller's Office in FY2016. We expect to process over \$55 million in credit/debit card transactions and we expect to remit \$73 million to the Cook County Comptroller's Office in FY2017.

**Inspector General:** Will conduct over 40 investigations related to fraud or abuse of services and various personnel matters for FY2016. The Office of Inspector General expects to conduct over 50 investigations in FY2017.

**Investigations:** Will oversee over 50 investigation cases related to sexual harassment, workplace violence, theft and complaints against employees for FY2016. Investigations expects to conduct over 60 investigations in FY2017.

**Audit Services:** Manages and expects to conduct over 120 audits for FY2016. Audit Services expects to conduct over 130 audits in FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Court Operations- Scanning Program Output Metric			
IDMS (Lifetime Scanned Images) (millions)	200 mil	372 mil	400 mil
Filing/e-Filing/Bulk Filing Program Efficiency Metric			
Average # of civil cases e-filed per employee	762	1,046	1,194
Human Resources Program Outcome Metric			
% of CCC employees trained	N/A	42%	43%
Zero based Budget Metric			
Salary and wages per new case filed	\$71.32	\$72.63	\$75.52

## DEPARTMENT OVERVIEW

### 335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Our fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost driver is the cost of personnel salaries and related benefits which increase every year due to the collective bargaining agreement with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance costs associated with the Daley Center and the 69 West Washington buildings. Other non-personnel costs include cost of office supplies, printing, postage and contractual services. Cost of new or replacement capital equipment also constitutes a portion of the cost drivers.

Strategic initiatives for FY2017 are the following:

- Imaging and Document Management System (IDMS): The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged by the end of FY2017.

- Interactive Orders System Project (IOS): Partnering with the Chief Judge, the Clerk's Office is deploying a touch screen user interface to allow judges to enter court orders electronically. The User Acceptance Testing/Parallel Pilot implementation phase continues. When completed, the project promises to enhance data exchange to other judicial partners.

- Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

- New Case Management System: The Request for Proposals process for the new case management system for all areas of law is near completion. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

- Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

- Relocation to the Cicero Center: In FY2016, the Rockwell Warehouse Supply

Room and the Hawthorne Warehouse were relocated and the court files are now being consolidated with the existing files in the Cicero Record Center. The remaining files at the Rockwell Warehouse will be relocated to the Cicero Record Center in FY2017. The Cicero location makes proper use of horizontal and vertical increases in storage shelving space to create savings providing efficient use of available storage capacity now and into the future.

- Collection of Revenue by Collection Agencies: The Clerk's Office continues to enhance third party collection of delinquent fines, fees and costs by collection agencies at no cost to the County. This continues to be a win-win program for the Clerk's Office.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Public Safety Fund	79,811.6	81,631.6	103,752.5
	Adopted	Adopted	Recommended
FTE Positions	1,546.5	1,463.2	1,437.5

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	58,960,977	73,806,945	76,394,790	75,580,742	1,773,797
115/501170 Appropriation Adjustment for Personal Services		110,331	80,000	81,565	(28,766)
120/501210 Overtime Compensation	695,661	772,571	649,000	649,000	(123,571)
124/501250 Employee Health Insurance Allotment	400		28,800	28,800	28,800
136/501400 Differential Pay	8,701	4,980	7,000	7,000	2,020
170/501510 Mandatory Medicare Costs	794,815	1,090,126	1,117,258	1,105,450	15,324
172/501540 Workers' Compensation			250,151	250,151	250,151
175/501590 Life Insurance Program			123,672	123,672	123,672
176/501610 Health Insurance			14,453,017	14,453,017	14,453,017
177/501640 Dental Insurance Plan			490,811	490,811	490,811
178/501660 Unemployment Compensation			60,837	60,837	60,837
179/501690 Vision Care Insurance			164,411	164,411	164,411
181/501715 Group Pharmacy Insurance			4,459,601	4,459,601	4,459,601
183/501770 Seminars for Professional Employees	2,251	11,941	4,263	4,263	(7,678)
185/501810 Professional and Technical Membership Fees	5,343	7,967	7,485	7,485	(482)
186/501860 Training Programs for Staff Personnel	29,515	40,077	37,705	37,705	(2,372)
190/501970 Transportation and Other Travel Expenses for Employees	14,353	21,567	18,500	18,500	(3,067)
<b>Personal Services Total</b>	<b>60,512,016</b>	<b>75,866,505</b>	<b>98,347,301</b>	<b>97,523,010</b>	<b>21,656,505</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	36,037	38,597	45,000	65,000	26,403
220/520150 Communication Services	6,774	27,139	13,843	13,843	(13,296)
225/520260 Postage	522,948	857,839	885,110	885,110	27,271
240/520490 External Graphics and Reproduction Services	163,469	206,955	300,000	300,000	93,045
241/520491 Internal Graphics and Reproduction Services	157,229	251,709	200,000	200,000	(51,709)
245/520610 Advertising For Specific Purposes	157,520	217,814	230,000	230,000	12,186
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	17,035	17,035	25,000	25,000	7,965
260/520830 Professional and Managerial Services		2,500	15,000	15,000	12,500
261/520890 Legal Fees Regarding Labor Matters	69,699	75,429	87,000	87,000	11,571
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	48,290	55,062	58,200	58,200	3,138
<b>Contractual Services Total</b>	<b>1,179,001</b>	<b>1,750,079</b>	<b>1,859,153</b>	<b>1,879,153</b>	<b>129,074</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	166,466	271,107	250,000	250,000	(21,107)
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,306	16,306	7,484	7,484	(8,822)
353/530675 County Wide Lexis-Nexis Contract			10,798	10,798	10,798
388/531650 Computer Operation Supplies	42,432	142,416	200,000	200,000	57,584
<b>Supplies and Materials Total</b>	<b>225,204</b>	<b>429,829</b>	<b>468,282</b>	<b>468,282</b>	<b>38,453</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	48,385	116,025	128,855	128,855	12,830
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,141	167,481	155,000	155,000	(12,481)
444/540250 Maintenance and Repair of Automotive Equipment	574	6,083	5,000	5,000	(1,083)
445/540290 Operation of Automotive Equipment	4,085	9,247	9,000	9,000	(247)
449/540310 Op., Maint. and Repair of Institutional Equipment	13,634	15,397	15,000	15,000	(397)
470/540390 Operating Costs for the Richard J. Daley Center	2,354,867	2,825,841	2,824,969	2,824,969	(872)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	156,678	195,107	206,177	206,177	11,070
<b>Operations and Maintenance Total</b>	<b>2,584,364</b>	<b>3,335,181</b>	<b>3,344,001</b>	<b>3,344,001</b>	<b>8,820</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	446,185	544,510	347,042	347,042	(197,468)
630/550018 County Wide Canon Photocopier Lease			184,976	184,976	184,976
660/550130 Rental of Facilities	5,529	5,530	6,000	6,000	470
<b>Rental and Leasing Total</b>	<b>451,714</b>	<b>550,040</b>	<b>538,018</b>	<b>538,018</b>	<b>(12,022)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(75,000)	(300,000)			300,000
<b>Contingency and Special Purposes Total</b>	<b>(75,000)</b>	<b>(300,000)</b>			<b>300,000</b>
<b>Operating Funds Total</b>	<b>64,877,299</b>	<b>81,631,634</b>	<b>104,556,755</b>	<b>103,752,464</b>	<b>22,120,830</b>
<b>(017) Revolving Fund - 0173350000</b>					
510/560410 Fixed Plant Equipment	2,178		27,762		
521/560420 Institutional Equipment	66,576		6,380		
530/560510 Office Furnishings and Equipment	6,373		53,778		
549/560610 Vehicle Purchase			60,000		
579/560450 Computer Equipment	927,677	5,265,000	3,950,000	3,950,000	(1,315,000)
	1,002,804	5,265,000	4,097,920	3,950,000	(1,315,000)
<b>Capital Equipment Request Total</b>	<b>1,002,804</b>	<b>5,265,000</b>	<b>4,097,920</b>	<b>3,950,000</b>	<b>(1,315,000)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court								
01 Executive Office - 3350766								
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	93,345	1.0	96,717	1.0	96,717
5804	Administrative Support VIII	20	1.0	82,400	1.0	84,921	1.0	84,921
5678	Accountant VII-Clerk of the Circuit Court	18	1.0	78,005	1.0	79,958	1.0	79,958
5742	Manager I-CCC	14	1.0	47,370	1.0	48,556	1.0	48,556
5545	General Office Assistant III	11	1.0	47,605	1.0	48,799	1.0	48,799
5544	General Office Assistant I	10	2.0	85,645	2.0	91,698	2.0	91,698
			8.0	\$539,370	8.0	\$555,649	8.0	\$555,649
02 Electronic Citation Fund - 3351107								
4220	Clerk IV, Senior (Courts)	10	5.0	214,540	1.0	43,376	1.0	42,946
			5.0	\$214,540	1.0	\$43,376	1.0	\$42,946
03 Child Support Fund - 3351108								
5642	Administrative Aide II-Clerk of the Circuit Court	16	1.0	70,571				
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	67,160	1.0	70,065	1.0	70,065
5744	Manager III-CCC	16	3.0	184,175	3.0	197,407	3.0	197,407
0608	Court Clerk/Trainer	15	1.0	65,739				
0552	Court Clerk II	14	1.0	61,067				
4802	File Manager I	14	1.0	56,685	1.0	58,644	1.0	58,644
0142	Accountant II	13	3.0	170,634				
0551	Court Clerk I	13	1.0	56,878				
5638	Data Entry Operator IV	13	2.0	113,756				
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878				
0046	Administrative Assistant I	12	3.0	159,327				
5635	Accountant I Senior - Clerk of the Circuit Court	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	0.9	45,522				
0907	Clerk V	11	4.0	195,993	1.0	51,207	1.0	51,207
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	35,103				
4220	Clerk IV, Senior (Courts)	10	2.0	88,551				
			26.9	\$1,478,619	6.0	\$377,323	6.0	\$377,323
04 Automation Unit - 3351109								
5746	Manager V-CCC	18	1.0	63,574	1.0	66,376	1.0	66,376
5745	Manager IV-CCC	17	1.0	45,742	1.0	64,508	1.0	64,508
4804	File Manager III	16	1.0	67,831	1.0	70,831	1.0	70,831
5744	Manager III-CCC	16	3.0	194,079	3.0	191,574	3.0	191,574
5535	Assistant Manager III - Court Operations	15	1.0	44,173	1.0	45,280	1.0	45,280
0551	Court Clerk I	13	1.0	54,168				
5638	Data Entry Operator IV	13	4.0	227,512				
0046	Administrative Assistant I	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	150,958				
0907	Clerk V	11			1.0	51,207	1.0	51,207
0955	Data Entry Operator III	11	9.0	430,296				
4210	Data Entry Operator II, Sr (Courts)	10	3.0	131,236				
4220	Clerk IV, Senior (Courts)	10	2.0	85,153				
			30.0	\$1,545,302	8.0	\$489,776	8.0	\$489,776

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Document Storage Unit - 3351110								
0551	Court Clerk I	13	2.0	106,457				
0046	Administrative Assistant I	12	2.0	100,170	2.0	104,742	2.0	104,742
0907	Clerk V	11	4.0	191,275	3.0	133,794	3.0	133,794
4220	Clerk IV, Senior (Courts)	10	9.0	372,301	7.0	317,078	7.0	316,605
			17.0	\$770,203	12.0	\$555,614	12.0	\$555,141
02 Inspector General								
01 Inspector General - 3350201								
5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	121,377	1.0	124,417	1.0	124,417
0638	Investigator I	14	1.0	45,288	1.0	37,840		
			2.0	\$166,665	2.0	\$162,257	1.0	\$124,417
04 Investigations - 3350204								
5497	Chief Deputy Clerk IV	23	1.0	99,098	1.0	102,207	1.0	102,207
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	102,621	1.0	107,060	1.0	107,060
0641	Investigator IV	20	1.0	88,800	1.0	91,942	1.0	91,942
5486	Assistant Chief Deputy Clerk I	20	1.0	77,225	1.0	80,385	1.0	80,385
0639	Investigator II	16	3.0	185,929	3.0	199,130	3.0	199,130
			7.0	\$553,673	7.0	\$580,724	7.0	\$580,724
05 Audit Services - 3350205								
5743	Manager II-CCC	15	1.0	49,792	1.0	51,080	1.0	51,080
4210	Data Entry Operator II, Sr (Courts)	10	1.0	32,775	1.0	36,089	1.0	36,089
4220	Clerk IV, Senior (Courts)	10	1.0	43,158	1.0	44,571	1.0	44,571
5542	Data Auditor I	10	1.0	27,916		1		1
5544	General Office Assistant I	10	1.0	42,871	1.0	44,251	1.0	44,251
			5.0	\$196,512	4.0	\$175,992	4.0	\$175,992
04 Chief Financial Officer								
01 Chief Financial Officer - 3350401								
0120	Chief Financial Officer	24	1.0	118,473	1.0	121,441	1.0	121,441
5802	Administrative Support VI	18	1.0	74,209	1.0	76,064	1.0	76,064
5729	Executive Assistant I-CCC	17	1.0	73,838	1.0	70,148	1.0	70,148
			3.0	\$266,520	3.0	\$267,653	3.0	\$267,653
02 Comptroller - 3350402								
5596	Assistant Comptroller-Clerk of the Circuit Court	22	2.0	156,336	2.0	156,726	2.0	156,726
5486	Assistant Chief Deputy Clerk I	20	1.0	92,879	1.0	96,968	1.0	96,968
5747	Manager VI-CCC	19	1.0	86,183	1.0	90,242	1.0	90,242
5746	Manager V-CCC	18	1.0	56,123	1.0	58,106	1.0	58,106
5809	Bookkeeper X-CCC	18	1.0	48,810	1.0	76,271	1.0	76,271
5745	Manager IV-CCC	17	2.0	134,321	2.0	139,017	2.0	139,017
5676	Accountant V-Clerk of the Circuit Court	16	1.0	56,123	1.0	58,106	1.0	58,106
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	50,794	1.0	52,108	1.0	52,108
5807	Bookkeeper VIII-CCC	16	2.0	119,651	2.0	124,557	2.0	124,557
0608	Court Clerk/Trainer	15	1.0	65,739				
5535	Assistant Manager III - Court Operations	15	1.0	58,698	1.0	60,214	1.0	60,214
5675	Accountant IV-Clerk of the Circuit Court	15	1.0	48,323	1.0	49,536	1.0	49,536
5743	Manager II-CCC	15	1.0	54,467	1.0	56,907	1.0	56,907
5757	MIS Technician IV-CCC	15	1.0	50,538	1.0	52,845	1.0	52,845
5799	Administrative Support III	15	1.0	57,252	1.0	59,005	1.0	59,005
0174	Bookkeeper IV	14	1.0	61,067	1.0	63,064	1.0	63,064

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5534	Assistant Manager III-Finance	14	1.0	52,862	1.0	61,076	1.0	61,076
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	61,067	2.0	126,128	2.0	126,128
5798	Administrative Support II	14	1.0	54,195	1.0	56,284	1.0	56,284
5805	Bookkeeper VI-CCC	14	1.0	50,538	1.0	52,610	1.0	52,610
0142	Accountant II	13	5.0	280,619	6.0	348,822	5.0	290,085
0551	Court Clerk I	13	1.0	51,033				
5639	Administrative Assistant I Senior (CCC)	13	1.0	54,168	1.0	56,799	1.0	56,799
0046	Administrative Assistant I	12	1.0	50,580	1.0	52,230	1.0	52,230
5532	Assistant Manager I - Court Operations	12	1.0	49,544	1.0	51,100	1.0	51,100
5635	Accountant I Senior - Clerk of the Circuit Court	12	4.0	205,432	4.0	218,266	4.0	218,266
0141	Accountant I	11	5.0	236,576	4.0	194,133	3.0	145,358
0173	Bookkeeper III	11	2.0	94,135	2.0	99,131	2.0	99,131
0907	Clerk V	11	1.0	46,301	2.0	95,632	2.0	95,632
0955	Data Entry Operator III	11	1.0	46,301	1.0	47,816	1.0	47,816
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	8.0	335,621	13.0	557,715	13.0	557,715
5627	Bookkeeper II Senior-Clerk of the Circuit Court	10	1.0	42,049	1.0	44,571	1.0	44,571
			55.0	\$2,955,554	60.0	\$3,304,756	58.0	\$3,197,244
05 Compensation Services - 3350405								
5779	Director of System Decision Support	24	1.0	52,132	1.0	58,104	1.0	58,104
5497	Chief Deputy Clerk IV	23	1.0	110,041	1.0	113,497	1.0	113,497
5733	Executive Assistant VII-CCC	23	1.0	100,591	1.0	104,148	1.0	104,148
5745	Manager IV-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5744	Manager III-CCC	16	1.0	63,892	1.0	66,100	1.0	66,100
5772	Personnel Analyst III-CCC	16	1.0	61,396	1.0	63,564	1.0	63,564
5739	General Office Assistant VI - CCC	14	1.0	54,738	1.0	56,416	1.0	56,416
5654	Manager	12	1.0	40,180	1.0	41,221	1.0	41,221
5537	Time Auditor I	10	1.0	37,846	1.0	39,514	1.0	39,514
			9.0	\$594,654	9.0	\$619,949	9.0	\$619,949
06 Financial Planning & Control - 3350406								
5497	Chief Deputy Clerk IV	23	1.0	112,260	1.0	115,693	1.0	115,693
5496	Chief Deputy Clerk III	22	1.0	112,260	1.0	116,935	1.0	116,935
5486	Assistant Chief Deputy Clerk I	20	1.0	78,005	1.0	80,885	1.0	80,885
0202	Budget Analyst II	17	1.0	73,102	1.0	74,932	1.0	74,932
5745	Manager IV-CCC	17			1.0	52,248	1.0	52,248
5775	Procurement Analyst III - CCC	16	1.0	55,568	1.0	57,223	1.0	57,223
5534	Assistant Manager III-Finance	14	1.0	49,296	1.0	51,412	1.0	51,412
5739	General Office Assistant VI - CCC	14	1.0	49,792	1.0	51,395	1.0	51,395
5774	Procurement Analyst I - CCC	14	1.0	50,538	1.0	51,966	1.0	51,966
0046	Administrative Assistant I	12	1.0	49,590				
5540	Purchasing Specialist III	12	1.0	42,023	1.0	43,209	1.0	43,209
			10.0	\$672,434	10.0	\$695,898	10.0	\$695,898
05 Executive Clerk for Public Policy								
01 Executive Clerk for Public Policy - 3350501								
5727	Chief of Staff/Executive Clerk Public Policy & Human Resources	24	1.0	133,928	1.0	137,281	1.0	137,281
5497	Chief Deputy Clerk IV	23	1.0	100,591	1.0	103,671	1.0	103,671
5488	Assistant Chief Deputy Clerk III	22	1.0	87,920	1.0	91,030	1.0	91,030
5746	Manager V-CCC	18	1.0	72,018	1.0	74,622	1.0	74,622

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,566	1.0	49,820	1.0	49,820
5544	General Office Assistant I	10	1.0	41,195	1.0	42,845	1.0	42,845
			6.0	\$484,218	6.0	\$499,269	6.0	\$499,269
02 General Services - 3350502								
5728	Executive Clerk-Court Operations (CCC)	24	1.0	124,399	1.0	127,512	1.0	127,512
5746	Manager V-CCC	18	1.0	62,943	1.0	64,818	1.0	64,818
5745	Manager IV-CCC	17	1.0	48,323	1.0	49,535	1.0	49,535
5534	Assistant Manager III-Finance	14	1.0	45,064	1.0	46,907	1.0	46,907
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
0907	Clerk V	11	2.0	96,817	3.0	147,794	3.0	147,794
0955	Data Entry Operator III	11	1.0	45,110				
4210	Data Entry Operator II, Sr (Courts)	10	1.0	41,473				
4220	Clerk IV, Senior (Courts)	10	1.0	33,842	1.0	36,432	1.0	36,432
			10.0	\$551,080	9.0	\$527,844	9.0	\$527,844
03 Public Information - 3350503								
0010	Associate Clerk of the Circuit Court	24	1.0	108,718	1.0	111,439	1.0	111,439
5488	Assistant Chief Deputy Clerk III	22	1.0	71,659	1.0	73,965	1.0	73,965
5737	Deputy General Counsel I - CCC	20	1.0	76,842	1.0	81,884	1.0	81,884
4220	Clerk IV, Senior (Courts)	10			1.0	33,792	1.0	33,792
5544	General Office Assistant I	10	1.0	40,783	1.0	46,191	1.0	46,191
			4.0	\$298,002	5.0	\$347,271	5.0	\$347,271
04 Human Resources - 3350504								
5793	Chief Human Resources Officer-CCC	24	1.0	120,378	1.0	123,392	1.0	123,392
5497	Chief Deputy Clerk IV	23	3.0	312,526	3.0	327,608	3.0	327,608
5488	Assistant Chief Deputy Clerk III	22	1.0	107,867	1.0	110,569	1.0	110,569
5486	Assistant Chief Deputy Clerk I	20	1.0	84,904	1.0	88,770	1.0	88,770
5804	Administrative Support VIII	20	1.0	84,904	1.0	87,433	1.0	87,433
0739	Labor Relations Analyst	16	1.0	65,835	1.0	67,587	1.0	67,587
5744	Manager III-CCC	16	1.0	66,827	1.0	68,766	1.0	68,766
5772	Personnel Analyst III-CCC	16	1.0	66,827	1.0	43,724	1.0	43,724
5771	Personnel Analyst I - CCC	14	1.0	53,927	1.0	55,576	1.0	55,576
5798	Administrative Support II	14	2.0	98,418	2.0	102,372	2.0	102,372
5532	Assistant Manager I - Court Operations	12	1.0	39,978	1.0	41,011	1.0	41,011
5545	General Office Assistant III	11	1.0	37,097	1.0	38,975	1.0	38,975
			15.0	\$1,139,488	15.0	\$1,155,783	15.0	\$1,155,783
06 Executive Clerk for Operations								
01 Executive Clerk for Operations - 3350601								
0010	Associate Clerk of the Circuit Court	24	1.0	118,211	1.0	121,171	1.0	121,171
5732	Executive Assistant VI - CCC	22	1.0	92,879	1.0	95,646	1.0	95,646
5802	Administrative Support VI	18	1.0	61,090	1.0	63,490	1.0	63,490
			3.0	\$272,180	3.0	\$280,307	3.0	\$280,307
02 Special Projects - 3350602								
5748	Manager VII-CCC	20	1.0	84,482	1.0	87,066	1.0	87,066
			1.0	\$84,482	1.0	\$87,066	1.0	\$87,066
03 Records Management - 3350603								
0010	Associate Clerk of the Circuit Court	24	1.0	118,211	1.0	121,171	1.0	121,171
0608	Court Clerk/Trainer	15	1.0	65,739				
5752	MIS Analyst I (Networks)-CCC	14	1.0	54,467	1.0	56,308	1.0	56,308
5756	MIS Technician III-CCC	14	1.0	58,407	1.0	60,101	1.0	60,101
0046	Administrative Assistant I	12	1.0	53,109				



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220	Clerk IV, Senior (Courts)	10	2.0	84,796	1.0	44,561	1.0	44,561
			7.0	\$434,729	4.0	\$282,141	4.0	\$282,141
04 Appeals - 3350604								
5497	Chief Deputy Clerk IV	23	1.0	110,041	1.0	113,409	1.0	113,409
5488	Assistant Chief Deputy Clerk III	22	1.0	112,260	1.0	116,226	1.0	116,226
0046	Administrative Assistant I	12	3.0	156,798	3.0	162,926	3.0	162,926
0907	Clerk V	11	1.0	46,301	1.0	48,771	1.0	48,771
5545	General Office Assistant III	11	1.0	45,064	1.0	46,334	1.0	46,334
4210	Data Entry Operator II, Sr (Courts)	10	1.0	43,158	1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	4.0	162,371	2.0	87,946	2.0	87,946
5544	General Office Assistant I	10	1.0	38,799	1.0	46,191	1.0	46,191
			13.0	\$714,792	11.0	\$666,374	11.0	\$666,374
05 General Counsel - 3350605								
5491	General Counsel-CCC	24	1.0	116,035	1.0	118,940	1.0	118,940
5738	Deputy General Counsel III - CCC	22	1.0	78,392	1.0	83,114	1.0	83,114
5737	Deputy General Counsel I - CCC	20	1.0	79,178	1.0	87,802	1.0	87,802
			3.0	\$273,605	3.0	\$289,856	3.0	\$289,856
07 County Wide Operations Bureau								
01 County-Wide Operations Bureau Administration - 3350701								
5496	Chief Deputy Clerk III	22	1.0	115,093	1.0	73,090	1.0	73,090
			1.0	\$115,093	1.0	\$73,090	1.0	\$73,090
02 Chancery Division - 3350702								
5497	Chief Deputy Clerk IV	23	1.0	97,136	1.0	99,954	1.0	99,954
5487	Assistant Chief Deputy Clerk II	21	1.0	87,920	1.0	90,960	1.0	90,960
5745	Manager IV-CCC	17	1.0	70,947	1.0	73,513	1.0	73,513
5800	Administrative Support IV	16	1.0	56,123	1.0	57,750	1.0	57,750
0608	Court Clerk/Trainer	15	1.0	61,381	1.0	63,390	1.0	63,390
0552	Court Clerk II	14	3.0	183,201	3.0	189,192	3.0	189,192
5798	Administrative Support II	14	1.0	53,927	1.0	57,474	1.0	57,474
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	13.0	709,246	26.0	1,452,141	26.0	1,452,141
5630	Cashier IV	13	1.0	56,878				
0046	Administrative Assistant I	12	2.0	106,218	2.0	109,692	2.0	109,692
0228	Cashier III	12	1.0	53,109	1.0	52,230	1.0	52,230
1101	Computer Operator I	12	1.0	46,293	1.0	49,055	1.0	49,055
0955	Data Entry Operator III	11			4.0	192,624	4.0	192,624
5623	Financial Room Clerk III - Clerk of the Circuit Court	11	1.0	36,594	1.0	51,074	1.0	51,074
0227	Cashier II	10	3.0	118,909	4.0	156,598	4.0	156,263
4210	Data Entry Operator II, Sr (Courts)	10			5.0	209,556	5.0	209,556
4215	Warehouse Records Clerk I, Senior	10	1.0	42,004				
4220	Clerk IV, Senior (Courts)	10	10.0	417,724	16.0	634,933	16.0	634,933
			42.0	\$2,197,610	70.0	\$3,600,192	70.0	\$3,599,857
03 Probate Division - 3350703								
5497	Chief Deputy Clerk IV	23	1.0	117,999	1.0	121,236	1.0	121,236
5748	Manager VII-CCC	20	1.0	85,326	1.0	89,709	1.0	89,709
5746	Manager V-CCC	18	1.0	72,018	1.0	74,337	1.0	74,337
5800	Administrative Support IV	16	1.0	68,512	1.0	71,728	1.0	71,728
0608	Court Clerk/Trainer	15	1.0	60,961	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	2.0	122,134	5.0	315,320	5.0	315,320
0551	Court Clerk I	13	9.0	468,134	8.0	437,234	8.0	437,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5630	Cashier IV	13	1.0	54,168	1.0	41,582	1.0	41,170
0046	Administrative Assistant I	12	3.0	156,798	3.0	161,922	3.0	161,922
0228	Cashier III	12	1.0	50,580	1.0	52,230	1.0	52,230
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	51,214	1.0	51,214
0907	Clerk V	11			1.0	48,771	1.0	48,771
0227	Cashier II	10			2.0	79,252	2.0	79,252
4210	Data Entry Operator II, Sr (Courts)	10	2.0	84,805	1.0	44,947	1.0	44,947
4220	Clerk IV, Senior (Courts)	10	8.0	337,188	10.0	432,324	10.0	432,324
			31.0	\$1,678,623	38.0	\$2,089,694	38.0	\$2,089,282
04 County Division - 3350704								
5497	Chief Deputy Clerk IV	23	1.0	112,260	1.0	81,878	1.0	81,878
5488	Assistant Chief Deputy Clerk III	22	1.0	90,144	1.0	93,187	1.0	93,187
4804	File Manager III	16	1.0	68,512	1.0	71,628	1.0	71,628
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	57,252	1.0	59,142	1.0	59,142
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	2.0	122,134	2.0	126,128	2.0	126,128
0551	Court Clerk I	13	8.0	430,156	5.0	286,540	5.0	286,540
5630	Cashier IV	13			1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	1.0	53,110	1.0	54,846	1.0	54,846
0228	Cashier III	12	1.0	50,580	1.0	51,216	1.0	51,216
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	54,846	1.0	54,846
0907	Clerk V	11	2.0	82,332	3.0	145,860	3.0	145,860
0955	Data Entry Operator III	11			1.0	51,183	1.0	51,183
0227	Cashier II	10			1.0	43,375	1.0	43,375
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,801	1.0	43,375	1.0	43,375
4220	Clerk IV, Senior (Courts)	10	10.0	405,004	8.0	335,505	8.0	335,161
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,492				
			31.0	\$1,622,516	30.0	\$1,621,439	30.0	\$1,621,095
05 Law Division - 3350705								
5497	Chief Deputy Clerk IV	23	1.0	115,665	1.0	119,481	1.0	119,481
5488	Assistant Chief Deputy Clerk III	22	1.0	104,687	1.0	108,140	1.0	108,140
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	78,005	1.0	82,762	1.0	82,762
5746	Manager V-CCC	18			1.0	82,456	1.0	82,456
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	73,102	1.0	74,109	1.0	74,109
0608	Court Clerk/Trainer	15	2.0	127,120	1.0	67,888	1.0	67,888
5743	Manager II-CCC	15	1.0	58,114	1.0	57,462	1.0	57,462
0174	Bookkeeper IV	14	1.0	61,067				
0552	Court Clerk II	14	5.0	305,335	7.0	441,448	7.0	441,448
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,323	1.0	49,803	1.0	49,803
5742	Manager I-CCC	14	1.0	36,914				
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	46.0	2,478,355	41.0	2,272,570	41.0	2,272,570
5630	Cashier IV	13	2.0	111,046	1.0	54,842	1.0	54,842
0046	Administrative Assistant I	12	3.0	159,327	4.0	219,385	4.0	219,385
0228	Cashier III	12	1.0	50,580				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	7.0	340,039	5.0	248,727	5.0	248,727
0955	Data Entry Operator III	11			1.0	48,771	1.0	48,771
0227	Cashier II	10	1.0	44,022	3.0	125,260	3.0	125,260
4210	Data Entry Operator II, Sr (Courts)	10	1.0	34,112	1.0	43,362	1.0	43,362
4215	Warehouse Records Clerk I, Senior	10	1.0	40,288	1.0	43,362	1.0	43,362
4220	Clerk IV, Senior (Courts)	10	16.0	653,159	15.0	643,038	15.0	643,038
			94.0	\$4,972,369	89.0	\$4,897,768	89.0	\$4,897,768
08 Family Law Bureau								
01 Family Law Administration - 3350801								
0010	Associate Clerk of the Circuit Court	24	1.0	119,182	1.0	122,166		1
5746	Manager V-CCC	18	1.0	73,102	1.0	74,932	1.0	74,932
5802	Administrative Support VI	18	1.0	59,584	1.0	61,691	1.0	61,691
5744	Manager III-CCC	16	1.0	62,009	1.0	63,907	1.0	63,907
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,323	1.0	49,613	1.0	49,613
			5.0	\$362,200	5.0	\$372,309	4.0	\$250,144
02 Domestic Relations Division - 3350802								
5497	Chief Deputy Clerk IV	23	1.0	97,136	1.0	100,185	1.0	100,185
5488	Assistant Chief Deputy Clerk III	22	1.0	104,687	1.0	108,970	1.0	108,970
5746	Manager V-CCC	18	1.0	49,053	1.0	44,693	1.0	44,693
5802	Administrative Support VI	18	1.0	79,178	1.0	82,562	1.0	82,562
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	58,407	1.0	60,240	1.0	60,240
5744	Manager III-CCC	16	1.0	48,323	1.0	49,841	1.0	49,841
0608	Court Clerk/Trainer	15	3.0	197,217	3.0	203,666	2.0	135,776
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	61,090	1.0	67,547	1.0	67,547
0552	Court Clerk II	14	2.0	122,134	2.0	126,128	2.0	126,128
5534	Assistant Manager III-Finance	14	1.0	46,201	1.0	54,500	1.0	54,500
6646	Cashier V-CCC	14			1.0	60,748	1.0	60,748
0551	Court Clerk I	13	31.0	1,695,976	28.0	1,602,488	28.0	1,602,488
5630	Cashier IV	13	1.0	54,793				
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12			1.0	54,846	1.0	54,846
0228	Cashier III	12			1.0	51,953	1.0	51,953
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12			1.0	54,846	1.0	54,846
0907	Clerk V	11			3.0	135,108	3.0	135,108
0955	Data Entry Operator III	11	1.0	47,229	1.0	51,207	1.0	51,207
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	47,229				
0227	Cashier II	10	3.0	128,562	3.0	123,165	3.0	123,165
4210	Data Entry Operator II, Sr (Courts)	10			3.0	132,517	3.0	132,517
4220	Clerk IV, Senior (Courts)	10	6.0	257,600	6.0	258,194	6.0	258,194
5773	Personnel Specialist I - CCC	10	1.0	45,064	1.0	46,191	1.0	46,191
			58.0	\$3,196,757	63.0	\$3,528,332	62.0	\$3,460,442
03 Juvenile Child Protection Division - 3350803								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	109,302	1.0	109,302
5776	Procurement Analyst IV - CCC	17	1.0	65,835	1.0	68,108	1.0	68,108
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	67,160	1.0	69,267	1.0	69,267
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	5.0	305,335	5.0	296,898	5.0	296,898
5534	Assistant Manager III-Finance	14	1.0	56,123	1.0	57,706	1.0	57,706

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0551	Court Clerk I	13	9.0	506,268	8.0	455,557	8.0	455,557
0046	Administrative Assistant I	12	2.0	106,218	2.0	109,692	2.0	109,692
0907	Clerk V	11	3.0	143,316	3.0	136,230	3.0	136,230
0955	Data Entry Operator III	11			1.0	48,771	1.0	48,771
0227	Cashier II	10	1.0	42,004				
4210	Data Entry Operator II, Sr (Courts)	10			1.0	44,561	1.0	44,561
4220	Clerk IV, Senior (Courts)	10	2.0	75,879				
			27.0	\$1,538,564	25.0	\$1,463,980	25.0	\$1,463,980
04 Juvenile Justice Division - 3350804								
5497	Chief Deputy Clerk IV	23	2.0	192,844	2.0	199,208	2.0	199,208
5487	Assistant Chief Deputy Clerk II	21	1.0	100,094	1.0	103,314	1.0	103,314
5734	File Manager IV-CCC	17	1.0	72,378	1.0	74,995	1.0	74,995
5744	Manager III-CCC	16	1.0	60,786	1.0	62,646	1.0	62,646
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0552	Court Clerk II	14	7.0	424,561	7.0	438,440	7.0	438,440
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	48,566	1.0	50,708	1.0	50,708
0551	Court Clerk I	13	7.0	389,447	7.0	411,159	7.0	411,159
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	2.0	104,272	2.0	109,692	2.0	109,692
0907	Clerk V	11	2.0	93,530	2.0	96,587	1.0	48,771
0955	Data Entry Operator III	11	2.0	82,332	2.0	85,023	2.0	85,023
6586	Expungement Clerk II	11			1.0	47,176	1.0	47,176
4210	Data Entry Operator II, Sr (Courts)	10	2.0	85,162	1.0	44,844	1.0	44,844
4220	Clerk IV, Senior (Courts)	10	6.0	256,304	3.0	132,757	3.0	132,757
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,004				
			37.0	\$2,071,128	33.0	\$1,979,283	32.0	\$1,931,467
05 Child Support Program - 3350805								
5642	Administrative Aide II-Clerk of the Circuit Court	16			1.0	72,876	1.0	72,876
0174	Bookkeeper IV	14			2.0	107,706	2.0	107,706
0552	Court Clerk II	14			1.0	63,064	1.0	63,064
5636	Accountant II Senior - Clerk of the Circuit Court	14			2.0	89,284	2.0	89,284
5641	Administrative Aide I - Clerk of the Circuit Court	14			3.0	128,667	3.0	128,667
0142	Accountant II	13			2.0	117,474	2.0	117,474
0551	Court Clerk I	13	5.0	277,820	8.0	425,472	7.0	366,731
5638	Data Entry Operator IV	13			2.0	117,474	2.0	117,474
5639	Administrative Assistant I Senior (CCC)	13			1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12			3.0	164,538	3.0	164,538
0228	Cashier III	12				1		1
5635	Accountant I Senior - Clerk of the Circuit Court	12			1.0	53,835	1.0	53,835
0907	Clerk V	11			10.0	419,904	10.0	419,904
0227	Cashier II	10	1.0	42,004	1.0	47,735	1.0	47,735
4220	Clerk IV, Senior (Courts)	10	4.0	172,709	3.0	124,712	3.0	124,377
			10.0	\$492,533	40.0	\$1,991,479	39.0	\$1,932,403
09 Criminal Bureau								
01 Criminal Bureau Administration - 3350901								
0010	Associate Clerk of the Circuit Court	24	1.0	111,100	1.0	116,161	1.0	116,161
			1.0	\$111,100	1.0	\$116,161	1.0	\$116,161

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Criminal Division - 3350902								
5497	Chief Deputy Clerk IV	23	1.0	113,949	1.0	119,345	1.0	119,345
5738	Deputy General Counsel III - CCC	22	1.0	102,621	1.0	107,293	1.0	107,293
5748	Manager VII-CCC	20	1.0	84,904	1.0	65,999	1.0	65,999
5687	Courtroom Manager III-Clerk of the Circuit Court	18	1.0	74,209	1.0	77,005	1.0	77,005
5746	Manager V-CCC	18	1.0	63,892	1.0	65,796	1.0	65,796
5686	Courtroom Manager II-Clerk of the Circuit Court	17	1.0	66,827	1.0	69,030	1.0	69,030
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	67,160	1.0	69,162	1.0	69,162
5744	Manager III-CCC	16	1.0	58,114	1.0	59,986	1.0	59,986
5807	Bookkeeper VIII-CCC	16	1.0	67,831	1.0	70,931	1.0	70,931
0608	Court Clerk/Trainer	15	1.0	62,230	1.0	66,640	1.0	66,640
0552	Court Clerk II	14	5.0	301,283	6.0	378,384	6.0	378,384
5742	Manager I-CCC	14	1.0	46,665	1.0	61,076	1.0	61,076
0551	Court Clerk I	13	45.0	2,363,786	32.0	1,792,890	32.0	1,792,890
5630	Cashier IV	13			1.0	55,941	1.0	55,941
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5640	Warrant Clerk	13			1.0	54,388	1.0	54,388
0046	Administrative Assistant I	12	6.0	316,125	8.0	430,312	8.0	430,312
0907	Clerk V	11	5.0	237,576	4.0	184,413	4.0	184,413
5629	Cashier II Senior-Clerk of the Circuit Court	11			1.0	48,771	1.0	48,771
6586	Expungement Clerk II	11			1.0	37,792	1.0	37,792
0227	Cashier II	10	3.0	107,446	2.0	67,584		
4210	Data Entry Operator II, Sr (Courts)	10	2.0	74,716	2.0	77,167	1.0	43,375
4220	Clerk IV, Senior (Courts)	10	14.0	572,122	13.0	546,403	13.0	546,054
5544	General Office Assistant I	10	1.0	41,813	1.0	43,424	1.0	43,424
			93.0	\$4,880,147	84.0	\$4,608,469	81.0	\$4,506,744
03 Criminal Department - 3350903								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	109,302	1.0	109,302
5488	Assistant Chief Deputy Clerk III	22	1.0	91,504	1.0	95,316	1.0	95,316
5748	Manager VII-CCC	20	1.0	95,221	1.0	60,470	1.0	60,470
5746	Manager V-CCC	18	1.0	65,508	1.0	69,188	1.0	69,188
5745	Manager IV-CCC	17	4.0	261,258	4.0	268,205	4.0	268,205
4804	File Manager III	16	1.0	59,289	1.0	67,461	1.0	67,461
5744	Manager III-CCC	16	6.0	368,943	6.0	364,356	6.0	364,356
5800	Administrative Support IV	16	1.0	53,927	1.0	60,611	1.0	60,611
0608	Court Clerk/Trainer	15	3.0	192,859	2.0	130,278	2.0	130,278
0552	Court Clerk II	14	7.0	427,469	5.0	315,320	5.0	315,320
5534	Assistant Manager III-Finance	14	1.0	42,231	1.0	43,660	1.0	43,660
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	46,432	1.0	47,853	1.0	47,853
5742	Manager I-CCC	14	2.0	112,446	2.0	117,014	2.0	117,014
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
0551	Court Clerk I	13	51.6	2,766,423	49.0	2,695,838	49.0	2,695,426
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	8.0	431,026	8.0	446,836	8.0	446,836
5630	Cashier IV	13	1.0	56,878	1.0	58,741	1.0	58,159
5638	Data Entry Operator IV	13			1.0	58,737	1.0	58,737
5640	Warrant Clerk	13	6.0	341,268	6.0	352,422	5.0	293,685
0046	Administrative Assistant I	12	3.0	155,397	2.0	106,760	2.0	106,760
0228	Cashier III	12	2.0	100,892	1.0	52,230	1.0	52,230

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5539	Payroll Specialist III	12	1.0	47,843	1.0	49,307	1.0	49,307
5543	Data Auditor III	12	1.0	40,380	1.0	48,501	1.0	48,501
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	49,966	4.0	207,193	4.0	207,193
0907	Clerk V	11	1.0	47,229	1.0	51,207	1.0	51,207
0955	Data Entry Operator III	11	1.0	47,229	1.0	51,183	1.0	51,183
5631	Driver I-Clerk of the Circuit Court	11	1.0	44,000	1.0	46,533	1.0	46,533
6586	Expungement Clerk II	11			5.0	222,044	5.0	222,044
0227	Cashier II	10	2.0	76,107	4.0	158,336	4.0	158,336
4210	Data Entry Operator II, Sr (Courts)	10	2.0	76,116	1.0	35,229	1.0	35,229
4220	Clerk IV, Senior (Courts)	10	21.0	863,424	13.0	524,854	13.0	524,078
5544	General Office Assistant I	10	1.0	45,064	1.0	46,191	1.0	46,191
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	42,004				
			135.6	\$7,209,898	129.0	\$7,019,913	128.0	\$6,959,406
10 1st Municipal Bureau								
01 Civil Division - 3351001								
5487	Assistant Chief Deputy Clerk II	21	1.0	89,245	1.0	91,978	1.0	91,978
5486	Assistant Chief Deputy Clerk I	20	2.0	145,110	2.0	149,589	2.0	149,589
5748	Manager VII-CCC	20	1.0	58,991		1		1
5746	Manager V-CCC	18	4.0	291,856	4.0	302,192	4.0	302,192
5683	Timekeeper-Administrative Assistant IV-Clerk of the Circuit Court	17	1.0	73,838	1.0	77,385	1.0	77,385
5745	Manager IV-CCC	17	2.0	117,698	2.0	121,992	2.0	121,992
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	61,702	1.0	63,979	1.0	63,979
5744	Manager III-CCC	16	2.0	120,587	2.0	125,629	2.0	125,629
5807	Bookkeeper VIII-CCC	16	1.0	53,126	1.0	55,216	1.0	55,216
0608	Court Clerk/Trainer	15	2.0	131,478	2.0	131,570	2.0	131,570
0552	Court Clerk II	14	6.0	366,402	4.0	233,834	4.0	233,834
4802	File Manager I	14	1.0	52,862	1.0	55,149	1.0	55,149
5742	Manager I-CCC	14	1.0	54,467	1.0	37,840	1.0	37,840
6646	Cashier V-CCC	14			3.0	180,168	3.0	180,168
0551	Court Clerk I	13	46.0	2,592,802	45.0	2,593,706	45.0	2,591,709
5630	Cashier IV	13	2.0	113,756	1.0	55,307	1.0	55,307
5638	Data Entry Operator IV	13			3.0	176,211	3.0	176,211
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	8.0	418,824	9.0	487,359	9.0	487,359
0228	Cashier III	12			1.0	52,230	1.0	52,230
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	2.0	109,692	2.0	109,692
0907	Clerk V	11	14.0	656,724	16.0	791,474	16.0	749,734
0955	Data Entry Operator III	11	3.0	142,840	3.0	148,749	3.0	148,749
5545	General Office Assistant III	11	1.0	43,302	1.0	49,041	1.0	49,041
5629	Cashier II Senior-Clerk of the Circuit Court	11	3.0	141,687	4.0	195,084	4.0	195,084
0227	Cashier II	10	10.0	413,009	11.0	470,370	11.0	470,370
4210	Data Entry Operator II, Sr (Courts)	10	4.0	158,408	5.0	220,430	5.0	220,430
4220	Clerk IV, Senior (Courts)	10	53.0	2,194,133	42.0	1,818,541	42.0	1,817,212
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	43,158				
			172.0	\$8,645,992	169.0	\$8,853,453	169.0	\$8,808,387
02 Traffic Division - 3351002								
5497	Chief Deputy Clerk IV	23	1.0	104,687	1.0	107,394	1.0	107,394

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5488	Assistant Chief Deputy Clerk III	22	1.0	84,482	1.0	87,066	1.0	87,066
5486	Assistant Chief Deputy Clerk I	20	1.0	79,178	1.0	82,228	1.0	82,228
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	86,183	1.0	90,242	1.0	90,242
5746	Manager V-CCC	18	1.0	75,700	1.0	78,616	1.0	78,616
5802	Administrative Support VI	18	2.0	140,557	2.0	146,749	2.0	146,749
5776	Procurement Analyst IV - CCC	17	1.0	73,470	1.0	75,309	1.0	75,309
5801	Administrative Support V	17	1.0	70,947	1.0	73,175	1.0	73,175
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	56,123	1.0	58,507	1.0	58,507
5744	Manager III-CCC	16	1.0	63,257	1.0	64,893	1.0	64,893
5800	Administrative Support IV	16	1.0	62,943	1.0	65,565	1.0	65,565
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
5743	Manager II-CCC	15	1.0	56,968	1.0	58,530	1.0	58,530
0552	Court Clerk II	14	9.0	546,695	8.0	504,512	8.0	504,512
5534	Assistant Manager III-Finance	14	4.0	208,851	4.0	215,823	4.0	215,823
5636	Accountant II Senior - Clerk of the Circuit Court	14	1.0	61,067				
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	58,991	1.0	61,570	1.0	61,570
5742	Manager I-CCC	14	1.0	53,126	1.0	55,384	1.0	55,384
6646	Cashier V-CCC	14			5.0	300,280	5.0	300,280
4200	Computer Operator I, Sr (Courts)	13	1.0	56,878	1.0	58,737	1.0	58,737
0551	Court Clerk I	13	27.0	1,489,103	20.0	1,156,018	20.0	1,156,018
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	113,756				
5630	Cashier IV	13	3.0	170,634	2.0	111,882	2.0	111,882
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	13.0	668,852	11.0	600,691	11.0	600,691
0228	Cashier III	12	2.0	101,160	2.0	108,181	2.0	108,181
1101	Computer Operator I	12	1.0	45,274	1.0	45,855	1.0	45,855
5624	Financial Room Clerk IV - Clerk of the Circuit Court	12	1.0	53,109				
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846
6587	Expungement Clerk III	12			1.0	52,076	1.0	52,076
0907	Clerk V	11	14.0	650,150	8.0	396,581	8.0	396,581
5629	Cashier II Senior-Clerk of the Circuit Court	11	2.0	95,454	1.0	48,771	1.0	48,771
6586	Expungement Clerk II	11			1.0	48,775	1.0	48,775
0227	Cashier II	10	9.0	377,311	6.0	269,444	6.0	269,444
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,005	1.0	43,375	1.0	42,946
4220	Clerk IV, Senior (Courts)	10	34.0	1,430,235	30.0	1,299,843	30.0	1,299,508
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	44,022				
			142.0	\$7,331,155	120.0	\$6,547,543	120.0	\$6,546,779
11 Suburban Operations Bureau								
01 Suburban Operations Bureau Administration - 3351101								
0010	Associate Clerk of the Circuit Court	24	1.0	119,266	1.0	122,253	1.0	122,253
5486	Assistant Chief Deputy Clerk I	20	1.0	79,972	1.0	83,050	1.0	83,050
			2.0	\$199,238	2.0	\$205,303	2.0	\$205,303
02 District 2 - Skokie - 3351102								
5487	Assistant Chief Deputy Clerk II	21	1.0	77,225	1.0	79,649	1.0	79,649
5746	Manager V-CCC	18	2.0	122,584	2.0	127,279	2.0	127,279
5745	Manager IV-CCC	17	2.0	145,480	2.0	150,499	2.0	150,499

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5744	Manager III-CCC	16	1.0	62,631	1.0	64,250	1.0	64,250
0552	Court Clerk II	14	6.0	360,826	8.0	492,766	8.0	492,766
0551	Court Clerk I	13	13.0	683,540	11.0	608,992	11.0	608,580
5630	Cashier IV	13	3.0	152,159	3.0	156,251	3.0	156,251
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	7.0	363,782	5.0	271,614	5.0	271,614
6587	Expungement Clerk III	12			1.0	51,214	1.0	51,214
0907	Clerk V	11	5.0	237,040	3.0	148,234	3.0	148,234
0955	Data Entry Operator III	11			2.0	97,542	2.0	97,542
6586	Expungement Clerk II	11			1.0	46,538	1.0	46,538
0227	Cashier II	10	2.0	86,316	5.0	211,922	5.0	211,922
4210	Data Entry Operator II, Sr (Courts)	10	1.0	42,004	1.0	43,468	1.0	43,468
4220	Clerk IV, Senior (Courts)	10	16.0	653,848	12.0	528,212	12.0	528,212
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			2.0	88,268	2.0	88,268
			60.0	\$3,044,313	61.0	\$3,225,435	61.0	\$3,225,023
03 District 3 - Rolling Meadows - 3351103								
5497	Chief Deputy Clerk IV	23	1.0	119,182	1.0	122,167		
5731	Executive Assistant V - CCC	21	1.0	100,094	1.0	88,680	1.0	88,680
5746	Manager V-CCC	18	1.0	70,244	1.0	72,728	1.0	72,728
5745	Manager IV-CCC	17	1.0	72,740	1.0	74,564	1.0	74,564
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	63,892	1.0	66,074	1.0	66,074
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
0552	Court Clerk II	14	10.0	606,416	7.0	441,448	7.0	441,448
6646	Cashier V-CCC	14			2.0	123,120	2.0	123,120
0551	Court Clerk I	13	10.0	544,565	17.0	947,262	17.0	947,262
5630	Cashier IV	13	2.0	113,756				
5639	Administrative Assistant I Senior (CCC)	13	1.0	54,168	1.0	55,941	1.0	55,941
5640	Warrant Clerk	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	8.0	403,307	8.0	432,392	8.0	432,392
0228	Cashier III	12	1.0	50,008	2.0	103,437	2.0	103,437
5543	Data Auditor III	12	1.0	44,394	1.0	46,352	1.0	46,352
0907	Clerk V	11	5.0	242,294	4.0	201,840	4.0	201,840
0955	Data Entry Operator III	11	1.0	47,229				
5545	General Office Assistant III	11	1.0	42,023	1.0	43,876	1.0	43,876
5629	Cashier II Senior-Clerk of the Circuit Court	11	1.0	47,229				
6586	Expungement Clerk II	11			1.0	46,685	1.0	46,685
0227	Cashier II	10	6.0	244,724	4.0	174,122	4.0	174,122
4210	Data Entry Operator II, Sr (Courts)	10	7.0	297,155	3.0	135,686	3.0	135,256
4220	Clerk IV, Senior (Courts)	10	24.0	983,998	20.0	867,721	20.0	866,850
5622	Financial Room Clerk II-Clerk of the Circuit Court	10			2.0	86,750	2.0	86,750
			84.0	\$4,204,296	80.0	\$4,257,470	79.0	\$4,134,002
04 District 4 - Maywood - 3351104								
5497	Chief Deputy Clerk IV	23	1.0	117,999	1.0	121,703	1.0	121,703
5746	Manager V-CCC	18	3.0	176,689	3.0	189,025	3.0	189,025
5685	Courtroom Manager I-Clerk of the Circuit Court	16	1.0	45,288	1.0	46,747	1.0	46,747
5807	Bookkeeper VIII-CCC	16	1.0	67,831	1.0	70,931	1.0	70,931
0608	Court Clerk/Trainer	15	1.0	65,739	1.0	67,888	1.0	67,888
0638	Investigator I	14	1.0	46,201	1.0	47,395	1.0	47,395
0552	Court Clerk II	14	8.0	464,880	10.0	619,647	10.0	619,647



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4802	File Manager I	14	1.0	43,955	1.0	50,013	1.0	50,013
5641	Administrative Aide I - Clerk of the Circuit Court	14	1.0	61,067				
6646	Cashier V-CCC	14			1.0	60,056	1.0	60,056
0551	Court Clerk I	13	7.0	374,471	9.0	481,042	9.0	480,630
5630	Cashier IV	13	1.0	56,878	1.0	55,941	1.0	55,941
6588	Expungement Clerk IV	13			1.0	54,846	1.0	54,846
0046	Administrative Assistant I	12	4.0	204,107	3.0	161,685	3.0	161,685
0228	Cashier III	12	2.0	101,368	1.0	49,839	1.0	49,839
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	50,580				
0907	Clerk V	11	1.0	47,229	1.0	48,771	1.0	48,771
0955	Data Entry Operator III	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	1.0	34,501	3.0	123,975	3.0	123,975
4210	Data Entry Operator II, Sr (Courts)	10	3.0	128,320	3.0	123,487	3.0	123,057
4220	Clerk IV, Senior (Courts)	10	12.0	487,741	14.0	557,377	14.0	556,948
			50.0	\$2,574,844	57.0	\$2,978,184	57.0	\$2,976,913
05 District 5 - Bridgeview - 3351105								
5497	Chief Deputy Clerk IV	23	1.0	95,221	1.0	99,338	1.0	99,338
5746	Manager V-CCC	18	2.0	152,582	2.0	158,755	2.0	158,755
5800	Administrative Support IV	16	1.0	62,319	1.0	65,218	1.0	65,218
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888
0552	Court Clerk II	14	10.0	607,762	10.0	630,640	10.0	630,016
5534	Assistant Manager III-Finance	14	1.0	51,820	1.0	53,650	1.0	53,650
5674	Accountant III-Clerk of the Circuit Court	14	1.0	58,407	1.0	60,147	1.0	60,147
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	51,820	1.0	53,650	1.0	53,650
0551	Court Clerk I	13	18.0	978,329	17.0	945,814	17.0	945,814
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	2.0	108,336	2.0	111,882	2.0	111,882
5639	Administrative Assistant I Senior (CCC)	13	1.0	56,878	1.0	58,737	1.0	58,737
5640	Warrant Clerk	13			1.0	47,110	1.0	47,110
0046	Administrative Assistant I	12	3.0	156,597	3.0	161,922	3.0	161,922
0228	Cashier III	12	1.0	49,590	1.0	51,207	1.0	51,207
5632	Driver II-Clerk of the Circuit Court	12	1.0	50,580	1.0	54,036	1.0	54,036
0907	Clerk V	11	4.0	188,916	7.0	336,361	7.0	336,361
6586	Expungement Clerk II	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	4.0	165,314	5.0	213,208	5.0	213,208
4210	Data Entry Operator II, Sr (Courts)	10	2.0	84,805	1.0	43,375	1.0	43,375
4215	Warehouse Records Clerk I, Senior	10	1.0	44,022	1.0	45,460	1.0	45,460
4220	Clerk IV, Senior (Courts)	10	12.0	485,420	15.0	617,449	15.0	617,449
5544	General Office Assistant I	10	1.0	40,180	1.0	41,952	1.0	41,952
5622	Financial Room Clerk II-Clerk of the Circuit Court	10	1.0	34,164				
			68.0	\$3,523,062	75.0	\$3,965,615	75.0	\$3,964,991
06 District 6 - Markham - 3351106								
5497	Chief Deputy Clerk IV	23	1.0	115,665	1.0	76,445		
5488	Assistant Chief Deputy Clerk III	22	1.0	92,879	1.0	96,968	1.0	96,968
5746	Manager V-CCC	18	3.0	215,309	3.0	223,445	3.0	223,445
5745	Manager IV-CCC	17	1.0	72,378	1.0	74,593	1.0	74,593
5676	Accountant V-Clerk of the Circuit Court	16	1.0	67,831	1.0	70,931	1.0	70,931
5744	Manager III-CCC	16	1.0	66,161	1.0	69,025	1.0	69,025
0608	Court Clerk/Trainer	15			1.0	67,888	1.0	67,888

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0552	Court Clerk II	14	6.0	366,402	4.0	252,256	4.0	252,256
5626	Financial Room Clerk VI-Clerk of Circuit Court	14	1.0	61,067	1.0	63,064	1.0	63,064
5742	Manager I-CCC	14	1.0	52,075	1.0	47,705	1.0	47,705
6646	Cashier V-CCC	14			1.0	60,059	1.0	60,059
0142	Accountant II	13	1.0	56,878				
0551	Court Clerk I	13	19.0	1,035,840	28.0	1,609,671	28.0	1,609,671
5625	Financial Room Clerk V-Clerk of the Circuit Court	13	1.0	54,168	1.0	55,941	1.0	55,941
5638	Data Entry Operator IV	13	1.0	56,878	1.0	41,582	1.0	41,582
5640	Warrant Clerk	13	2.0	105,201	1.0	55,941	1.0	55,941
0046	Administrative Assistant I	12	5.0	257,958	3.0	159,306	3.0	158,789
0228	Cashier III	12	1.0	37,592				
1101	Computer Operator I	12	1.0	46,293	1.0	51,197	1.0	51,197
0907	Clerk V	11	7.0	333,181	7.0	340,315	7.0	340,315
6586	Expungement Clerk II	11			1.0	47,816	1.0	47,816
0227	Cashier II	10	7.0	290,233	7.0	299,715	7.0	299,715
4210	Data Entry Operator II, Sr (Courts)	10	2.0	87,180	5.0	221,592	5.0	221,592
4220	Clerk IV, Senior (Courts)	10	16.7	717,445	20.5	901,187	20.5	901,187
			79.7	\$4,188,614	91.5	\$4,886,642	90.5	\$4,809,680
Total Salaries and Positions			1,463.2	\$78,366,674	1,450.5	\$80,246,632	1,437.5	\$79,391,540
Turnover Adjustment				(3,697,630)		(3,851,842)		(3,810,798)
Operating Funds Total			1,463.2	\$74,669,044	1,450.5	\$76,394,790	1,437.5	\$75,580,742

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000	1.0	105,000
24	13.0	1,481,410	13.0	1,525,448	12.0	1,403,283
23	24.0	2,554,265	24.0	2,567,171	22.0	2,368,559
22	18.0	1,699,015	18.0	1,710,958	18.0	1,710,958
21	6.0	557,199	6.0	561,641	6.0	561,641
20	18.0	1,458,321	17.0	1,399,102	17.0	1,399,102
19	2.0	172,366	2.0	180,484	2.0	180,484
18	35.0	2,376,842	36.0	2,573,916	36.0	2,573,916
17	25.0	1,686,062	26.0	1,803,250	26.0	1,803,250
16	56.0	3,452,697	56.0	3,549,239	56.0	3,549,239
15	30.0	1,832,834	29.0	1,832,830	28.0	1,764,940
14	143.0	8,249,315	162.0	9,572,897	161.0	9,534,433
13	435.6	23,730,891	419.0	23,559,499	416.0	23,379,057
12	122.9	6,260,979	119.0	6,334,716	119.0	6,334,199
11	124.0	5,805,136	139.0	6,633,408	137.0	6,495,077
10	409.7	16,944,342	383.5	16,337,073	380.5	16,228,402
Total Salaries and Positions	1,463.2	\$78,366,674	1,450.5	\$80,246,632	1,437.5	\$79,391,540
Turnover Adjustment		(3,697,630)		(3,851,842)		(3,810,798)
Operating Funds Total	1,463.2	\$74,669,044	1,450.5	\$76,394,790	1,437.5	\$75,580,742

## DEPARTMENT OVERVIEW

### 528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

#### Mission

The Court Automation Fund for the Management Information Systems (MIS) is utilized to ensure that the automated systems that support the activities of the Clerk's Office are responsive to the needs of the many Court constituencies and are also maintained appropriately to provide constant access to both internal and external users.

#### Mandates and Key Activities

- The Clerks of the Courts Act (705 ILCS 105/27.3a) provides that the Clerk's Office charge, collect and disburse automated record-keeping fees.
- State law provides that payment of costs related to the automation of court records, including hardware, software, research, development costs as well as personnel, be paid from the Automation Fund. However, such expenditure, as provided by State law, must be approved by the Clerk of Court and the Chief Judge of the Circuit Court.
- The Clerk of the Circuit Court provides automated systems to support and maintain the activities that are responsive to the needs of the many court constituencies and to internal and external users of the system.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk of the Circuit Court to elevate employee effectiveness, proficiency and efficiency in customer service.

#### Discussion of 2016 Department and Program Outcomes

MIS Bureau: Engaged in application as well as hardware and software development, programming and data dissemination in FY2016. The following were the activities the MIS Bureau engaged in during FY2016:

Case Management System: Working towards the implementation of a new case management system for all areas of law that will increase efficiency, reduce costs and improve customer service. The procurement process is ongoing. Bids have been received and the vetting process has begun and is expected to result in the selection of a vendor for the implementation of the project to commence in FY2017.

IOS Project: The Clerk's Office is partnering with the Chief Judge on the IOS Project which stands to provide ease of data exchange to other judicial partners, increasing benefits and minimizing costs. In FY2016, User Acceptance Testing/Parallel Pilot was completed and complete rollout to all criminal courtrooms is expected in FY2017.

Imaging and Document Management System: Increase in efficiency and cost effectiveness results from the IDMS solution which eliminates multiple handling of court documents. IDMS enables staff to image court records at the time of filing and to manage that record in a document repository using the IDMS solution at the end of FY2016. Over 372 million documents have been imaged since system inception. Minor traffic tickets are expected to be imaged in FY2017.

Electronic Filing (e-Filing) Expansion: The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time

and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017.

Electronic Ticketing (e-Tickets): e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. By the end of FY2016, we expect to have 23 Cook County Municipalities participating in our e-Citation Program. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

E-Pay/E-Guilty (e-Plea): The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. Since its inception, there have been a total of over 336,000 e-Plea online transactions, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Clerk of the Circuit Court Automation Fund			
IDMS (Lifetime Scanned Images millions)	200 mil	372 mil	400 mil
e-Filing (% civil areas of law out of total new filings)	14%	17%	20%
e-Tickets (% of total number of users out of total number of municipalities of 128)	13%	18%	23%
% 528 Fund expended versus 528 Fund revenue	115.7%	95.2%	97.1%

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Office's fiscal budget normally increases due to the existence of built-in cost drivers. The most significant cost is the cost of personnel salaries and related benefits which increase every year due to collective bargaining agreements with the unions. Fixed charges also constitute a part of the cost drivers. These include facilities rental and maintenance. Other non-personnel costs include cost of office and computer supply and contractual services.

## DEPARTMENT OVERVIEW

### 528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

#### FY2017 Strategic Initiatives and Goals:

**Imaging and Document Management System (IDMS):** The Clerk of the Circuit Court has been able to eliminate multiple handling of documents via IDMS solution. IDMS enables court records to be imaged at the time of filing and managed in a document repository. Over 372 million documents will be imaged by the end of FY2016. It is expected that over 400 million documents will be imaged in FY2017.

**Electronic Filing (e-Filing) Expansion:** The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Fileers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

**New Case Management System:** The Request for Proposal (RFP) process for the new case management system for all areas of law has been implemented. Bids have been received, the vetting process has begun and it is expected to result in the selection of a vendor, with implementation of the project starting in early FY2017. The new case management system will increase efficiency, reduce costs and improve customer service.

**Electronic Ticketing (e-Tickets):** e-Tickets allow law enforcement agencies to issue tickets and process data at traffic stops as well as allow judges to view tickets online. It also enhances data integrity and eliminates data redundancy. In FY2017, we hope to receive funding to assist the Chicago Police Department and many of the other suburban locations to adopt e-Tickets. Future expansion of the program will depend on the availability of funding from the County.

**e-Pay/E-Guilty and Payment of Traffic Fines Online (e-Plea):** The e-Plea application has accelerated the collection of online traffic payments from individuals who opt to plead guilty and pay online rather than come to the courthouse. Acceptance of electronic guilty pleas and online credit card payments has enhanced disposition of court diversion-eligible traffic citations, reduced the amount of paper work as well as the amount of file storage space needed. As of June 2016, there have been a total of over 336,000 e-Plea online transactions since its inception, comprising mainly of traffic safety school requests and guilty pleas. Since the inception of the e-Plea program, the Clerk's Office has collected over \$36.2 million from electronic pleas of guilty through this medium. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users. In FY2017, we plan to expand the use of collecting traffic ticket fines online to include all traffic ticket fines owed.

**Electronic Record (e-Record):** The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to

relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	9,551.5	10,314.8	9,900.0
	Adopted	Adopted	Recommended
FTE Positions	93.2	84.0	80.2

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,736,271	6,008,402	5,927,166	5,927,166	(81,236)
120/501210 Overtime Compensation	55,010				
124/501250 Employee Health Insurance Allotment	800				
136/501400 Differential Pay	6,457	13,000	13,000	13,000	
170/501510 Mandatory Medicare Costs	65,375	87,313	86,134	86,134	(1,179)
174/501570 Statutory Pension	589,874	786,499	792,749	792,749	6,250
175/501590 Life Insurance Program	9,875	15,567	9,687	9,687	(5,880)
176/501610 Health Insurance	685,365	1,035,527	831,986	831,986	(203,541)
177/501640 Dental Insurance Plan	22,175	34,777	32,203	32,203	(2,574)
178/501660 Unemployment Compensation			3,452	3,452	3,452
179/501690 Vision Care Insurance	6,523	9,940	9,688	9,688	(252)
181/501715 Group Pharmacy Insurance	164,081	258,859	262,011	262,011	3,152
183/501770 Seminars for Professional Employees	497	5,000	3,880	3,880	(1,120)
185/501810 Professional and Technical Membership Fees		250	243	243	(7)
186/501860 Training Programs for Staff Personnel	826	25,000	21,901	21,901	(3,099)
190/501970 Transportation and Other Travel Expenses for Employees	304	10,000	9,700	9,700	(300)
<b>Personal Services Total</b>	<b>6,343,433</b>	<b>8,290,134</b>	<b>8,003,800</b>	<b>8,003,800</b>	<b>(286,334)</b>
<b>Contractual Services</b>					
260/520830 Professional and Managerial Services	4,980	136,000			(136,000)
<b>Contractual Services Total</b>	<b>4,980</b>	<b>136,000</b>			<b>(136,000)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	20,409	33,950	38,800	38,800	4,850
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,286	5,000	4,850	4,850	(150)
388/531650 Computer Operation Supplies	135,924	257,050	257,050	257,050	
<b>Supplies and Materials Total</b>	<b>159,619</b>	<b>296,000</b>	<b>300,700</b>	<b>300,700</b>	<b>4,700</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	5,320	25,000	24,250	24,250	(750)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	522,294	1,157,543	1,085,335	1,085,335	(72,208)
444/540250 Maintenance and Repair of Automotive Equipment	49	4,850	2,910	2,910	(1,940)
445/540290 Operation of Automotive Equipment	389	4,850	2,910	2,910	(1,940)
449/540310 Op., Maint. and Repair of Institutional Equipment		4,850	2,910	2,910	(1,940)
<b>Operations and Maintenance Total</b>	<b>528,052</b>	<b>1,197,093</b>	<b>1,118,315</b>	<b>1,118,315</b>	<b>(78,778)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	39,721	380,112	473,347	473,347	93,235
660/550130 Rental of Facilities	3,685	6,000	3,880	3,880	(2,120)
<b>Rental and Leasing Total</b>	<b>43,406</b>	<b>386,112</b>	<b>477,227</b>	<b>477,227</b>	<b>91,115</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		9,450			(9,450)
<b>Contingency and Special Purposes Total</b>		<b>9,450</b>			<b>(9,450)</b>
<b>Operating Funds Total</b>	<b>7,079,490</b>	<b>10,314,789</b>	<b>9,900,042</b>	<b>9,900,042</b>	<b>(414,747)</b>
<b>(017) Revolving Fund - 0175280000</b>					
579/560450 Computer Equipment	811,201	494,000	1,003,025	327,825	(166,175)
	811,201	494,000	1,003,025	327,825	(166,175)
<b>Capital Equipment Request Total</b>	<b>811,201</b>	<b>494,000</b>	<b>1,003,025</b>	<b>327,825</b>	<b>(166,175)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Management Information Systems								
01 Information Technology Administration - 5281450								
1133	Chief Information Officer	24	1.0	167,295	1.0	171,484	1.0	171,484
1108	Programmer IV	22	1.0	89,245	1.0	92,332	1.0	92,332
5730	Executive Assistant II-CCC	18	1.0	66,492	1.0	68,738	1.0	68,738
5746	Manager V-CCC	18	1.0	72,740	1.0	74,564	1.0	74,564
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	58,407	1.0	60,008	1.0	60,008
5742	Manager I-CCC	14	2.0	100,668	2.0	103,660	2.0	103,660
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	3.0	159,327	3.0	164,538	3.0	164,538
0907	Clerk V	11	1.0	49,588				
0955	Data Entry Operator III	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	1.0	42,004	1.0	43,375	1.0	43,375
			14.0	\$909,873	13.0	\$886,207	13.0	\$886,207
02 Applications - 5280622								
5497	Chief Deputy Clerk IV	23	1.0	119,182	1.0	124,367	1.0	124,367
5769	MIS Project Manager II-CCC	23	1.0	115,665	1.0	120,399	1.0	120,399
1108	Programmer IV	22	7.0	721,231	6.5	712,925	6.5	712,925
5496	Chief Deputy Clerk III	22	1.0	113,381	1.0	118,423	1.0	118,423
5764	MIS Anlyast Methods IV-CCC	22	2.0	198,146	2.0	204,662	2.0	204,662
5768	MIS Project Manager I-CCC	22	2.0	210,426	2.0	218,286	2.0	218,286
1107	Programmer III	20	1.0	70,947	1.0	72,893	1.0	72,893
5763	MIS Analyst II (Methods)-CCC	20	1.0	84,904	1.0	87,164	1.0	87,164
5765	MIS System Programmer I - CCC	20	1.0	78,392				
5762	MIS Analyst Methods-CCC	19	1.0	82,812	1.0	84,949	1.0	84,949
5759	MIS Analyst I (Applications)-CCC	17	1.0	67,494	1.0	69,774	1.0	69,774
5638	Data Entry Operator IV	13	1.0	56,878	1.0	58,737	1.0	58,737
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12	1.0	53,109	1.0	54,846	1.0	54,846
0955	Data Entry Operator III	11	1.0	49,588	1.0	51,207	1.0	51,207
4220	Clerk IV, Senior (Courts)	10	3.0	130,338	3.0	134,909	3.0	134,909
			25.0	\$2,152,493	23.5	\$2,113,541	23.5	\$2,113,541
03 Network Services - 5281443								
5768	MIS Project Manager I-CCC	22	1.0	97,623	1.0	89,745	1.0	89,745
5486	Assistant Chief Deputy Clerk I	20	1.0	91,050	1.0	94,552	1.0	94,552
5777	Procurement Specialist VI-CCC	20	1.0	80,775	1.0	83,501	1.0	83,501
1104	Computer Operator IV	18	1.0	78,392	1.0	81,955	1.0	81,955
5755	MIS Analyst V Networks - CCC	18	1.0	78,780	1.0	82,456	1.0	82,456
1118	Data Processing Coordinator	16	3.0	200,916	3.0	209,507	3.0	209,507
5744	Manager III-CCC	16	1.0	53,927	1.0	55,919	1.0	55,919
5758	MIS Analyst I (Applications) - CCC	16	1.0	54,738	1.0	57,155	1.0	57,155
5800	Administrative Support IV	16	1.0	55,842	1.0	57,553	1.0	57,553
4802	File Manager I	14	1.0	53,126	1.0	54,963	1.0	54,963
5742	Manager I-CCC	14	1.0	52,075	1.0	53,670	1.0	53,670
5749	MIS Analyst III Administration - CCC	14	2.0	117,398	2.0	122,472	2.0	122,472
5752	MIS Analyst I (Networks)-CCC	14	1.0	57,252	1.0	58,870	1.0	58,870
4200	Computer Operator I, Sr (Courts)	13	1.0	56,878	1.0	58,737	1.0	58,737
5638	Data Entry Operator IV	13	2.0	113,756	2.0	117,474	2.0	117,474
5466	MMIS Analyst	12	1.0	37,097	1.0	38,203	1.0	38,203

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	1.0	44,017	1.0	45,453	1.0	45,453
			22.0	\$1,370,871	22.0	\$1,410,956	22.0	\$1,410,956
04 Data Center Operations - 5280576								
5497	Chief Deputy Clerk IV	23	1.0	115,093	1.0	119,891	1.0	119,891
5767	MIS System Programmer IV-CCC	23	2.0	197,329	2.0	204,414	2.0	204,414
1108	Programmer IV	22	1.0	55,842	1.0	57,642	1.0	57,642
5766	MIS System Programmer III-CCC	22	3.0	332,446	3.0	347,041	3.0	347,041
5761	MIS Mainframes Manager-CCC	18	1.0	78,005	1.0	81,658	1.0	81,658
4205	Computer Operator II, Sr (Courts)	15	3.0	184,518	3.0	192,969	3.0	192,969
1102	Computer Operator II	14	1.0	56,544				
5756	MIS Technician III-CCC	14	2.0	118,575	2.0	124,346	2.0	124,346
1101	Computer Operator I	12	2.0	94,655	2.0	99,015	2.0	99,015
5637	Data Entry Operator III Senior - Clerk of the Circuit Court	12		1		1		1
			16.0	\$1,233,008	15.0	\$1,226,977	15.0	\$1,226,977
05 Special Projects - 5281452								
5497	Chief Deputy Clerk IV	23	1.0	102,108	1.0	105,557	1.0	105,557
1108	Programmer IV	22	1.0	78,780	0.7	58,626	0.7	58,626
5763	MIS Analyst II (Methods)-CCC	20	1.0	74,577	1.0	76,801	1.0	76,801
5751	MIS Analyst VII Administration - CCC	18	1.0	70,594	1.0	72,980	1.0	72,980
5750	MIS Analyst V Administration - CCC	16	1.0	68,512	1.0	71,528	1.0	71,528
5536	Computer Technician III	14	1.0	45,288	1.0	46,640	1.0	46,640
5542	Data Auditor I	10	1.0	39,583	1.0	40,667	1.0	40,667
			7.0	\$479,442	6.7	\$472,799	6.7	\$472,799
Total Salaries and Positions			84.0	\$6,145,687	80.2	\$6,110,480	80.2	\$6,110,480
Turnover Adjustment				(137,285)		(183,314)		(183,314)
Operating Funds Total			84.0	\$6,008,402	80.2	\$5,927,166	80.2	\$5,927,166



PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2016	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	167,295	1.0	171,484	1.0	171,484
23	6.0	649,377	6.0	674,628	6.0	674,628
22	19.0	1,897,120	18.2	1,899,682	18.2	1,899,682
20	6.0	480,645	5.0	414,911	5.0	414,911
19	1.0	82,812	1.0	84,949	1.0	84,949
18	6.0	445,003	6.0	462,351	6.0	462,351
17	1.0	67,494	1.0	69,774	1.0	69,774
16	8.0	492,342	8.0	511,670	8.0	511,670
15	3.0	184,518	3.0	192,969	3.0	192,969
14	11.0	600,926	10.0	564,621	10.0	564,621
13	5.0	284,390	5.0	293,685	5.0	293,685
12	7.0	344,189	7.0	356,603	7.0	356,603
11	4.0	193,634	3.0	148,749	3.0	148,749
10	6.0	255,942	6.0	264,404	6.0	264,404
Total Salaries and Positions	84.0	\$6,145,687	80.2	\$6,110,480	80.2	\$6,110,480
Turnover Adjustment		(137,285)		(183,314)		(183,314)
Operating Funds Total	84.0	\$6,008,402	80.2	\$5,927,166	80.2	\$5,927,166

## DEPARTMENT OVERVIEW

### 529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

#### Mission

Document Storage Fund is used to legally compensate the Clerk of the Circuit Court for the expenses incurred in establishing and maintaining a court document storage system.

#### Mandates and Key Activities

- Collects and disburses document storage fund as provided for in Clerks of the Courts Act (705 ILCS 105/27.3c) to legally compensate the Clerk of the Circuit Court.
- Under the Illinois Constitution, the Clerk of the Circuit Court (Clerk's Office) is a part of the judicial branch of State government and is the official record keeper of all judicial matters in the court system.
- Manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents.
- Deploys electronic tools, such as electronic case management and docket systems, document imaging and e-filing mechanisms to enable the Clerk's Office to elevate employee effectiveness, proficiency and efficiency in customer service.

#### Discussion of 2016 Department and Program Outcomes

**Current File Storage:** The division and district offices maintain and make available the current records created by the court system.

**Non-Current File Storage:** The Records and Digital Imaging Center maintains and makes available the non-current records created by the court system.

**Electronic File Storage:** Electronic file storage enables staff to image court records at the time of filing and to manage that record in a document repository.

**Relocation to the Cicero Center:** The Cicero Records Storage and Digital Imaging Center is continuing to consolidate all record-keeping activities into one convenient location. The Rockwell Supply Room and the Hawthorne Warehouse have been relocated to the Cicero Storage Center in FY2016. The Rockwell Warehouse will be relocated and consolidated into the Cicero Center in FY2017. Consolidation of the warehouses into one location will result in savings in document transportation cost and overhead costs, thereby bringing about efficiency.

**Imaging and Document Management System (IDMS):** IDMS solution makes it possible for court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates redundancy in document handling. IDMS solution has expanded to more than 10 departments and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged as of June 2016. Over 400 million documents are expected to be imaged by the end of FY2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Clerk of the Circuit Court Document Storage Fund Data			
Number of IDMS lifetime scanned images	200 M	372 M	400 M
% of e-Filings per month	14%	17%	20%

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

**Records Consolidation:** The major initiative in FY2017 for the Document Storage Fund is to continue with the ongoing consolidation of all record-keeping activities at the Cicero Imaging and Document Storage Center. Consolidation of the warehouse into one convenient location at Cicero, Illinois will make proper use of horizontal and vertical increases in storage shelving space at the Cicero Center, thereby providing more efficient use of available storage capacity.

**Imaging and Document Management System (IDMS):** IDMS solution which has allowed court staff to image court records at the time of filing and manage that record in a document repository will continue to be important in FY2017. IDMS solution eliminates redundancy in document handling and has expanded to other areas of law and to attorneys and pro se litigants in FY2016. Over 300 million documents have been imaged through June 2016 and 400 million documents are expected to be imaged by the end of FY2017.

**Electronic Filing (e-Filing) Expansion:** The Clerk's Office will continue its expansion of e-Filing to criminal and traffic areas of law and continue to provide attorneys and pro se litigants with 24/7 continuous access online. This will bring savings in time and transportation cost as well as the minimization of redundant paper work. It will alleviate congestion in the court corridors and reduce onsite demand on court clerk employees. On January 1, 2018, e-Filing will be mandatory for all civil areas of law. E-Filers are expected to grow from about 40,000 registered users in FY2016 to in excess of 42,500 registered users in FY2017. On July 1, 2017, e-Appeal, the electronic creation and transmission of the Record on Appeal, will be mandatory for all civil areas of law.

**Electronic Records (e-Record):** The e-Record replaces a paper based court records system with an electronic data system and electronic document storage management system. The e-Record would include imaging and document management in the creation of electronic records; filing electronic documents in order to create an electronic case file; efficient and reliable Judicial access to relevant data on the electronic case docket; the ability of the attorney or self-represented litigants to draft and the Judiciary to sign court orders electronically; the ability to restrict access to documents when required by statute, rule or court order, and other electronic business processes and capabilities. Given the cost efficient and time saving benefits of a paperless electronic court record, the Clerk of the Circuit Court's e-Record Project will seek to designate the electronic record as the official court record for Civil cases in FY2017.

# DEPARTMENT OVERVIEW

## 529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	8,313.5	8,979.5	8,687.4
	Adopted	Adopted	Recommended
FTE Positions	97.0	90.0	87.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,730,298	4,888,651	4,829,589	4,829,589	(59,062)
120/501210 Overtime Compensation	81,338				
136/501400 Differential Pay	2,163	3,000	3,000	3,000	
170/501510 Mandatory Medicare Costs	53,309	70,932	70,076	70,076	(856)
174/501570 Statutory Pension	479,936	639,915	647,365	647,365	7,450
175/501590 Life Insurance Program	8,121	12,706	7,911	7,911	(4,795)
176/501610 Health Insurance	776,897	1,169,917	950,093	950,093	(219,824)
177/501640 Dental Insurance Plan	22,816	33,619	30,678	30,678	(2,941)
178/501660 Unemployment Compensation			3,780	3,780	3,780
179/501690 Vision Care Insurance	7,377	11,256	11,026	11,026	(230)
181/501715 Group Pharmacy Insurance	227,597	343,113	297,041	297,041	(46,072)
183/501770 Seminars for Professional Employees		250	248	248	(2)
185/501810 Professional and Technical Membership Fees	1,100	2,061	2,040	2,040	(21)
186/501860 Training Programs for Staff Personnel		3,000	2,970	2,970	(30)
190/501970 Transportation and Other Travel Expenses for Employees	1,400	1,482	1,467	1,467	(15)
<b>Personal Services Total</b>	<b>5,392,352</b>	<b>7,179,902</b>	<b>6,857,284</b>	<b>6,857,284</b>	<b>(322,618)</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	641,939	751,750	677,250	677,250	(74,500)
260/520830 Professional and Managerial Services	258,788	307,000	467,000	467,000	160,000
<b>Contractual Services Total</b>	<b>900,727</b>	<b>1,058,750</b>	<b>1,144,250</b>	<b>1,144,250</b>	<b>85,500</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		4,850	4,850	4,850	
350/530600 Office Supplies	8,455	38,894	38,894	38,894	
355/530700 Photographic and Reproduction Supplies	2,475	43,650	43,650	43,650	
388/531650 Computer Operation Supplies	57,451	58,200	63,050	63,050	4,850
<b>Supplies and Materials Total</b>	<b>68,381</b>	<b>145,594</b>	<b>150,444</b>	<b>150,444</b>	<b>4,850</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,566	10,000	9,700	9,700	(300)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	39,146	220,000	216,525	216,525	(3,475)
444/540250 Maintenance and Repair of Automotive Equipment	2,599	47,627	47,530	47,530	(97)
445/540290 Operation of Automotive Equipment	11,912	63,050	63,050	63,050	
449/540310 Op., Maint. and Repair of Institutional Equipment	5,130	15,520	6,635	6,635	(8,885)
<b>Operations and Maintenance Total</b>	<b>62,353</b>	<b>356,197</b>	<b>343,440</b>	<b>343,440</b>	<b>(12,757)</b>
<b>Capital Equipment and Improvements</b>					
599/567510 Reimbursement for Capital Equipment	88,709	177,423	177,423	177,423	
<b>Capital Equipment and Improvements Total</b>	<b>88,709</b>	<b>177,423</b>	<b>177,423</b>	<b>177,423</b>	
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		30,000	14,550	14,550	(15,450)
<b>Rental and Leasing Total</b>		<b>30,000</b>	<b>14,550</b>	<b>14,550</b>	<b>(15,450)</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		31,656			(31,656)
<b>Contingency and Special Purposes Total</b>		<b>31,656</b>			<b>(31,656)</b>
<b>Operating Funds Total</b>	<b>6,512,522</b>	<b>8,979,522</b>	<b>8,687,391</b>	<b>8,687,391</b>	<b>(292,131)</b>
<b>(017) Revolving Fund - 0175290000</b>					
510/560410 Fixed Plant Equipment	48,488				
521/560420 Institutional Equipment		55,560			(55,560)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
549/560610 Vehicle Purchase	63,265				
570/560440 Telecommunications Equipment	64,385				
579/560450 Computer Equipment	47,116	199,530	158,000	8,000	(191,530)
	223,254	255,090	158,000	8,000	(247,090)
Capital Equipment Request Total	223,254	255,090	158,000	8,000	(247,090)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management								
01 Record Center Administration - 5290567								
5748	Manager VII-CCC	20	2.0	144,385	1.0	68,896	1.0	68,896
5735	File Manager V - CCC	18	2.0	149,310	2.0	137,594	2.0	137,594
5746	Manager V-CCC	18	2.0	135,683	2.0	139,539	2.0	139,539
5745	Manager IV-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5754	MIS Analyst IV (Networks) - CCC	17		1		1		1
5801	Administrative Support V	17	1.0	54,738	1.0	67,742	1.0	67,742
0048	Administrative Assistant III	16		1		1		1
4804	File Manager III	16	1.0	63,892	1.0	65,491	1.0	65,491
5684	Assistant Manager V-Clerk of the Circuit Court	16	1.0	42,657	1.0	64,448	1.0	64,448
5744	Manager III-CCC	16	2.0	126,598	2.0	131,236	2.0	131,236
5743	Manager II-CCC	15	1.0	50,039	1.0	51,331	1.0	51,331
4802	File Manager I	14	2.0	115,152	2.0	119,755	2.0	119,755
5742	Manager I-CCC	14	1.0	58,991	1.0	61,770	1.0	61,770
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,846	1.0	54,846
1023	Warehouse Records Clerk III	12	1.0	50,775	1.0	54,846	1.0	54,846
5546	General Office Assistant IV	12	2.0	79,172	2.0	81,248	2.0	81,248
0907	Clerk V	11	1.0	49,588	1.0	51,207	1.0	51,207
4215	Warehouse Records Clerk I, Senior	10	2.0	86,316	1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	5.0	214,281	4.0	168,558	4.0	168,558
			28.0	\$1,548,526	25.0	\$1,440,465	25.0	\$1,440,465
02 Record Center - Data Administration - 5290568								
5496	Chief Deputy Clerk III	22	1.0	113,949	1.0	119,105	1.0	119,105
5638	Data Entry Operator IV	13			1.0	58,737	1.0	58,737
1022	Warehouse Records Clerk II	11			1.0	48,771	1.0	48,771
4215	Warehouse Records Clerk I, Senior	10			2.0	88,355	2.0	88,355
4220	Clerk IV, Senior (Courts)	10			1.0	44,571	1.0	44,571
			1.0	\$113,949	6.0	\$359,539	6.0	\$359,539
03 Record Center Operations - 5290569								
5497	Chief Deputy Clerk IV	23	1.0	113,949	1.0	116,987	1.0	116,987
5488	Assistant Chief Deputy Clerk III	22	1.0	97,623	1.0	101,617	1.0	101,617
5487	Assistant Chief Deputy Clerk II	21	1.0	80,775	1.0	68,763	1.0	68,763
5748	Manager VII-CCC	20	1.0	87,044				
5804	Administrative Support VIII	20	1.0	91,050	1.0	94,122	1.0	94,122
5745	Manager IV-CCC	17	1.0	58,991	1.0	61,312	1.0	61,312
5744	Manager III-CCC	16	1.0	65,835	1.0	67,535	1.0	67,535
5800	Administrative Support IV	16	1.0	53,126	1.0	55,768	1.0	55,768
5743	Manager II-CCC	15	1.0	48,323	1.0	53,587	1.0	53,587
4225	Warehouse Records Clerk IV	13	3.0	170,634	3.0	176,211	3.0	176,211
0551	Court Clerk I	13		1		1		1
5633	Driver III - Clerk of the Circuit Court	13	3.0	170,634	3.0	176,211	3.0	176,211
5638	Data Entry Operator IV	13	1.0	56,878				
5640	Warrant Clerk	13	1.0	54,168	1.0	55,941	1.0	55,941
1023	Warehouse Records Clerk III	12	2.0	103,689	2.0	104,460	2.0	104,460
5632	Driver II-Clerk of the Circuit Court	12	1.0	53,109	1.0	53,339	1.0	53,339
0907	Clerk V	11			2.0	99,978	2.0	99,978
1022	Warehouse Records Clerk II	11	3.0	141,687	2.0	98,383	2.0	98,383
5631	Driver I-Clerk of the Circuit Court	11	3.0	140,365	3.0	146,063	3.0	146,063
4215	Warehouse Records Clerk I, Senior	10	4.0	173,338	3.0	133,408	3.0	133,408
			30.0	\$1,761,219	28.0	\$1,663,686	28.0	\$1,663,686

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Micrographic Division								
01 Archives - 5290578								
5494	Chief Deputy Clerk I	20	1.0	93,345	1.0	95,979	1.0	95,979
0227	Cashier II	10			1.0	44,571	1.0	44,571
4220	Clerk IV, Senior (Courts)	10	4.0	173,496	3.0	134,602	3.0	134,602
0906	Clerk IV	09		1		1		1
			5.0	\$266,842	5.0	\$275,153	5.0	\$275,153
02 Micrographic Division - 5290571								
5488	Assistant Chief Deputy Clerk III	22	1.0	110,041	1.0	112,887	1.0	112,887
5748	Manager VII-CCC	20	1.0	80,775	1.0	83,756	1.0	83,756
5534	Assistant Manager III-Finance	14	1.0	53,126	1.0	54,837	1.0	54,837
5680	Timekeeper-Administrative Assistant I-Clerk of the Circuit Court	14	1.0	56,123	1.0	58,824	1.0	58,824
5742	Manager I-CCC	14	1.0	45,064	1.0	49,725	1.0	49,725
0551	Court Clerk I	13	1.0	56,878	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	4.0	209,909	4.0	218,476	4.0	218,476
6587	Expungement Clerk III	12			1.0	51,214	1.0	51,214
0907	Clerk V	11	7.0	329,675	5.0	245,401	5.0	245,401
0955	Data Entry Operator III	11	1.0	47,229	1.0	48,771	1.0	48,771
4220	Clerk IV, Senior (Courts)	10	8.0	336,009	6.0	257,486	6.0	257,486
0906	Clerk IV	09		1		1		1
			26.0	\$1,324,830	23.0	\$1,240,115	23.0	\$1,240,115
Total Salaries and Positions			90.0	\$5,015,366	87.0	\$4,978,958	87.0	\$4,978,958
Turnover Adjustment				(126,715)		(149,369)		(149,369)
Operating Funds Total			90.0	\$4,888,651	87.0	\$4,829,589	87.0	\$4,829,589

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	113,949	1.0	116,987	1.0	116,987
22	3.0	321,613	3.0	333,609	3.0	333,609
21	1.0	80,775	1.0	68,763	1.0	68,763
20	6.0	496,599	4.0	342,753	4.0	342,753
18	4.0	284,993	4.0	277,133	4.0	277,133
17	3.0	187,568	3.0	206,440	3.0	206,440
16	6.0	352,109	6.0	384,479	6.0	384,479
15	2.0	98,362	2.0	104,918	2.0	104,918
14	6.0	328,456	6.0	344,911	6.0	344,911
13	9.0	509,193	9.0	525,838	9.0	525,838
12	11.0	549,763	12.0	618,429	12.0	618,429
11	15.0	708,544	15.0	738,574	15.0	738,574
10	23.0	983,440	21.0	916,122	21.0	916,122
09		2		2		2
Total Salaries and Positions	90.0	\$5,015,366	87.0	\$4,978,958	87.0	\$4,978,958
Turnover Adjustment		(126,715)		(149,369)		(149,369)
Operating Funds Total	90.0	\$4,888,651	87.0	\$4,829,589	87.0	\$4,829,589



## DEPARTMENT OVERVIEW

### 567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

#### Mission

The Clerk of the Circuit Court Operation and Administrative Fund is to be used to defray the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2d).

#### Mandates and Key Activities

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Clerk's Office keeps track of information by maintaining computerized records of each court case and continuously creates and updates Court records as soon as a case or suit is filed with the Circuit Court throughout the duration of the case.

#### Discussion of 2016 Department and Program Outcomes

The Clerk of the Circuit Court reviews all operations for opportunities for efficiencies and for revenue-growth initiatives.

The strong emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability in carrying out all essential activities in the Clerk's Office.

The Accounting Department disburses all funds as required by law in a timely fashion.

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Administrative Fund: Efficiency, integrity, innovation and effectiveness will continue to be the watchwords in the collection of the Administrative Fund.

Collect and Defray Incurred Expenses: In 2016 The Administrative Fund was used by the Clerk of the Circuit Court to offset the expenses incurred in performing the additional duties required to collect and disburse funds to entities of State and Local Governments. The Clerk's Office will continue to do so in 2017, while emphasizing transparency, integrity and cost-effectiveness as custodian of the fund.

During FY2017, the Clerk's Office will complete a cashier software upgrade. Our cashiers will see improved efficiencies when the implementation is completed.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	735.8	867.4	739.0
	Adopted	Adopted	Recommended
FTE Positions	11.0	11.0	9.0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	472,680	599,765	516,751	516,751	(83,014)
120/501210 Overtime Compensation	5,465				
170/501510 Mandatory Medicare Costs	6,728	8,697	7,493	7,493	(1,204)
174/501570 Statutory Pension	60,321	80,428	75,986	75,986	(4,442)
175/501590 Life Insurance Program	928	1,456	928	928	(528)
176/501610 Health Insurance	89,054	130,975	96,951	96,951	(34,024)
177/501640 Dental Insurance Plan	2,488	3,945	4,299	4,299	354
178/501660 Unemployment Compensation			420	420	420
179/501690 Vision Care Insurance	779	1,323	1,170	1,170	(153)
181/501715 Group Pharmacy Insurance	23,931	37,710	31,900	31,900	(5,810)
185/501810 Professional and Technical Membership Fees	150	150	150	150	
186/501860 Training Programs for Staff Personnel		2,000	2,000	2,000	
<b>Personal Services Total</b>	<b>662,524</b>	<b>866,449</b>	<b>738,048</b>	<b>738,048</b>	<b>(128,401)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	719	970	500	500	(470)
388/531650 Computer Operation Supplies			500	500	500
<b>Supplies and Materials Total</b>	<b>719</b>	<b>970</b>	<b>1,000</b>	<b>1,000</b>	<b>30</b>
<b>Contingency and Special Purposes</b>					
814/580380 Appropriation Adjustments		30			(30)
<b>Contingency and Special Purposes Total</b>		<b>30</b>			<b>(30)</b>
<b>Operating Funds Total</b>	<b>663,243</b>	<b>867,449</b>	<b>739,048</b>	<b>739,048</b>	<b>(128,401)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted	Department	Request	President's Recommendation	
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund								
01 Administration - 5670101								
5679	Accountant VIII-Clerk of the Circuit Court	19	2.0	137,907	2.0	142,692	2.0	142,692
5745	Manager IV-CCC	17	2.0	103,664	1.0	54,794	1.0	54,794
5808	Bookkeeper IX-CCC	17	1.0	73,838	1.0	77,385	1.0	77,385
5744	Manager III-CCC	16	1.0	46,201				
5806	Bookkeeper VII-CCC	15	2.0	107,762	2.0	110,156	2.0	110,156
5742	Manager I-CCC	14	3.0	143,103	3.0	147,706	3.0	147,706
			11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Total Salaries and Positions			11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Turnover Adjustment				(12,710)		(15,982)		(15,982)
Operating Funds Total			11.0	\$599,765	9.0	\$516,751	9.0	\$516,751

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19	2.0	137,907	2.0	142,692	2.0	142,692
17	3.0	177,502	2.0	132,179	2.0	132,179
16	1.0	46,201				
15	2.0	107,762	2.0	110,156	2.0	110,156
14	3.0	143,103	3.0	147,706	3.0	147,706
Total Salaries and Positions	11.0	\$612,475	9.0	\$532,733	9.0	\$532,733
Turnover Adjustment		(12,710)		(15,982)		(15,982)
Operating Funds Total	11.0	\$599,765	9.0	\$516,751	9.0	\$516,751

## DEPARTMENT OVERVIEW

### 580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

#### Mission

Clerk of the Circuit Court Electronic Citation Fund is used to defray the expenses incurred by the Office in performing its required duties in any traffic, misdemeanor, municipal ordinance, or conservation cases upon a judgment of guilty or grant of supervision.

#### Mandates and Key Activities

- As mandated by the Illinois Constitution, the Clerk of the Circuit Court is the custodian and ex officio of the Circuit Court Clerk Electronic Citation Fund. The mandate requires the Clerk of Court to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3e).
- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government and is the official keeper of records for the Circuit Court of Cook County.
- Since its establishment in 2011, the Electronic Citation Fund in the Clerk's Office is used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases.

#### Discussion of 2016 Department and Program Outcomes

Defray Incurred Expenses in Electronic Citations: In FY2016, the Electronic Citation Fund was used by the Clerk's Office to defray the expenses from establishing and maintaining electronic citations in traffic, misdemeanor and conservation case. The Clerk's Office will continue to do so in FY2017.

#### Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Collect Electronic Citation Fund: In FY2016, the Clerk's Office collected Electronic Citation Fund and acted as fund custodian and will continue to do so in FY2017, while continuing to emphasize transparency and cost-effectiveness, in its collection and disbursement.

The Clerk's Office will continue to review all operations for opportunities for cost-savings, efficiency and revenue growth initiatives through this year and into the future.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	450.0	300.0	250.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
579/560450 Computer Equipment			250,000	250,000	250,000
Capital Equipment and Improvements Total			250,000	250,000	250,000
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	75,000	300,000			(300,000)
Contingency and Special Purposes Total	75,000	300,000			(300,000)
Operating Funds Total	75,000	300,000	250,000	250,000	(50,000)



**Capital Request**

**Dorothy Brown  
Clerk of the Circuit Court  
FY 2017 Capital Equipment Request**

<b>Dept.</b>	<b>Project/ Account Number</b>	<b>Item</b>	<b>Quantity Requested</b>	<b>Unit Cost</b>	<b>Total Request</b>
335	9897/579-560450	Implementation of Case Management System (Year 3 of 6)	1	\$3,950,000	\$3,950,000
<b>Total (335) Capital Request</b>					<b>\$3,950,000</b>
528	9868/579-560450	Replacement of Thin Clients Desktop Devices	423	\$775	\$327,825
<b>Total (528) Capital Request</b>					<b>\$327,825</b>
529	9862/579-560450	Microfilm Reader and Printer	1	\$8,000	\$8,000
<b>Total (529) Capital Request</b>					<b>\$8,000</b>
<b>Grand Total Capital Requests</b>					<b>\$4,285,825</b>