

DOROTHY BROWN

CLERK OF THE CIRCUIT COURT OF COOK COUNTY



**2019 BUDGET PRESENTATION
to
President Toni Preckwinkle
and
the Cook County Board of
Commissioners**

www.cookcountyclerkofcourt.org

MESSAGE FROM THE CLERK

This is an exceptional and exciting time, when hope and optimism persist for me as the Clerk of the Circuit Court of Cook County. Since 2000, my primary objective has been to transform the Office into a modern, 21st century organizational structure, making it innovative, accountable and technologically advanced. My vision has included making the Clerk's Office transparent in carrying out the duties of Clerk of the Circuit Court of Cook County, the 2nd largest unified court system in the United States. As the keeper of the official records for all judicial matters and collector of revenues, our Office has continuously looked for ways to reduce costs, harness efficiency, and incorporate transparency and responsible customer service into the operations. We have operated with the highest of integrity and professionalism. We are committed to continuing to utilize evolving technology, provide professional development to our outstanding, dedicated, passionate, and talented team, while simultaneously focusing on implementing environmentally friendly green e-Court initiatives.



Despite funding cuts and salary reductions, the Clerk of the Circuit Court has acted boldly to develop an effective and technologically smart and efficient service delivery system. Our superior staff has been strategically and painstakingly reallocated in our continued struggle to deliver top rate service without compromising our commitment to efficiency along with our continued goal to serve the citizens of Cook County and the participants in the judicial system with courtesy and cost efficiency.

On July 1, 2018, based upon a mandate from the Illinois Supreme Court that all Illinois circuit courts, civil case types, be electronically filed using the Supreme Court's selected e-File vendor's system-eFileIL, we stopped using the e-Filing system we implemented in May 2009, and started using eFileIL. An electronic filing system enables court users [attorneys and self-represented (pro se) litigants] to electronically file their cases from the comfort of their homes or offices while reducing transportation costs and redundant paperwork. Since the state-wide system has less functionality than our previous OLIS e-File system, we have worked diligently with the state's vendor, Tyler Technologies, to help them enhance the system to include components to meet the needs of our e-File community. Our goal is to provide features that our e-File customer base are accustomed to, such as scheduling court hearings, motions, and return dates. With mandatory e-Filing for all civil areas of law currently in place, the Clerk's Office is fully engaged in new program activities while ensuring an adequate number of staff are trained on e-Filing Registration, e-Filing Customer Service Center assistance, e-Filing Issues, Troubleshooting, Pro Se and Attorney Assistance Help Desk, e-Filing Accept and Reject, Quality Assurance/Verification, Scanning, Back Scanning, and Printing.

As you may be aware, the Illinois Supreme Court Order mandated the circuit courts provide designated space, necessary equipment, and technical support for self-represented litigants seeking to e-File documents during regular working hours. As a result, the Clerk's Office has provided the space, necessary equipment, and all technical support for self-represented litigants since the inception of mandatory e-Filing on July 1, 2018, along with deploying our staff to provide one on one assistance to our pro-se litigants. The need to provide this Illinois Supreme

Court mandated assistance has made it very challenging to provide the human resources needed to meet all of our statutory obligations.

In spite of the challenge of implementing mandatory e-Filing, we have made great strides in implementing our new generation Case Management System (CMS)/Odyssey Case Manager, whose primary goal is to serve civil, traffic, juvenile, child protection, domestic violence and criminal areas of law while eliminating the use of our old mainframe legacy system. We successfully commenced using the new Odyssey Case Manager system in the County Division in February of this year. It will be followed by the Criminal, Civil, Family Law and Traffic Division case management systems going live in 2019, ahead of the original 2021 implementation date.

In FY2019, the Technology and Innovation (T & I) Bureau will continue to leverage advanced technology to improve the efficiency of court operations, reduce costs, improve customer service, and enhance information access offered to the public. Our new, faster, and more user friendly website went live October 1, 2018. The new website was designed to have a more modern look and feel, and be more responsive or "mobile-friendly" for tablet and mobile devices, which enable the website to be viewed on devices of varying dimensions. A few of the many other website enhancements are: cross-department searches for forms, FAQs, and procedures, improved case search functionality that now allows attorneys to search by Cook County Attorney Code for civil case types etc.

We are working with the Cook County Bureau of Technology to secure Disaster Recovery services. Disaster recovery is the process of resuming normal operations following a disaster by regaining access to data, hardware, software, networking equipment and power. The implementation of Disaster Recovery Services will provide an environment for the Clerk's Office Mainframe and Distributed Systems, and facilitate the adherence to Illinois Supreme Court's mandates such as the Electronic Signature Standards M.R. 18368 (Dec 8, 2017) and e-Records Requirements through Emergency Preparedness Standards for the Illinois Circuit Courts (Jan 2009).

Additionally, in 2018 our Office has been extremely focused and driven to deliver new technologies such as completing the launching of the new robust eAppeals application, completing the electronic Mittimus (e-Mitts) system in partnership with the Sheriff's Office, deploying the new anti-virus software, McAfee, to over 1,400 computers, and deploying new computers, scanners, printers, and digital access system to accommodate attorneys and pro se litigants while e-Filing.

In FY 2019, T & I will continue to create technological efficiencies by implementing a fully customized Interactive Orders System (IOS) for judges. This system will be integrated with the new Odyssey Case Management System. In addition, the Clerk's Office will also maximize efficiencies by consolidating its Records Management Systems, Warehouse (WHSE), On-Base PRM System and InSight into one comprehensive system to be used by various divisions in the Clerk's Office.

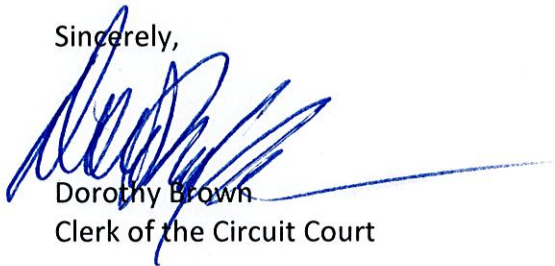
The Clerk's Office has made substantial efforts to enhance our revenue base through the collection of past fines and fees. Since the inception of the collection program in 2005, the Clerk's Office has collected over \$50 million in outstanding fines, fees and costs. We have also

implemented a program that allows litigants to pay or schedule a payment plan for their fines, fees and/or court costs.

I must state that the Clerk's Office could not have implemented all these initiatives without the full support of the Honorable President Toni Preckwinkle and the Cook County Board of Commissioners. Your help and support in the past has enabled the Clerk's Office to effectively serve our constituents and to allow our Office to comply with statutory mandates and fiduciary obligations.

As we look forward to FY2019, 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 budget cuts and reduced staff. The Clerk of the Circuit Court will continue to perform its statutory duties in accordance with its statutory mandates. We will continue to focus on our strategic pillars of 21st Century Information Technology, Improved Customer Service, Employee Development and Training, Operational Efficiency and Financial Accountability. We will continue to achieve our goal to modernize the Clerk's Office despite challenges and any difficulties that may lie ahead.

Sincerely,

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

Dorothy Brown
Clerk of the Circuit Court

Clerk of the Circuit Court of Cook County
Fiscal Year 2019 Budget Request

October 24, 2018

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

I am honored to come here today to present the FY2019 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 FY2019 budget is my eighteenth budget request since I took office in December 2000. I must state that at the time of printing the FY2019 Executive Budget Recommendation book, the Clerk's Office was still working with the County Department of Budget and Management Services to finalize our FY2019 budget request. We are working with the County's Budget Director to submit a technical amendment that has a zero budget impact.

In continuation of my long term strategic plan, the Clerk's Office is now in the process of replacing our legacy Case Management System (CMS) as the final prong in our strategic technology plan. The new case management system is a more flexible, versatile and progressive system. I am very pleased that today our vision and efforts have coalesced to bring about the making of a new-generation CMS that will serve all areas of law and eliminate the use of our legacy mainframe system. Our plan is to complete implementation of the system for all areas of law by November 2019.

Additionally, our Office has been extremely focused and driven to deliver new technologies such as a new, robust eAppeals application, the electronic Mittimus (eMitts) system in partnership with the Sheriff's Office, McAfee antivirus software to over 1,400 computers, along with the deployment of new computers, scanners, printers, and digital access terminals in support of attorneys and pro se litigants while they make use of the Illinois Supreme Court's efileIL, e-Filing system.

I must state unequivocally that the Clerk's Office would not have been able to implement these initiatives without the full support of the Cook County Board. We are grateful to the President and the Board of Commissioners for making it possible for the Clerk's Office to be in a position to leverage advanced technology to improve the efficiency of court operations, improve customer service and enhance information access offered to our justice partners and the public. Thank you Madam President and the Cook County Board of Commissioners for your support.

Since the beginning of my tenure in office, your help and support has enabled the Clerk's Office to

effectively serve our statutory mandates and fiduciary obligations as the official keeper of court records for which we continue to be appreciative. It has enabled 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.

The Clerk's Office will continue to embark upon innovations, adopt new and enhanced technologies and best practices to streamline operations in order to improve efficiency and reduce operating costs. Our 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.

FY2018 and FY2019 Initiatives

As in previous years, the Clerk's Office will endeavor to continue to hold down costs, look for opportunities for greater efficiency and effectiveness without compromising value. In the ensuing FY2019, the Clerk's Office presents an operating budget of **\$96,747,653**. The FY2019 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.

In FY2018 the following programs and projects were moved forward complementing the achievements and efforts of the previous years:

e-Filing: On July 1, 2018, e-Filing became mandatory in Cook County for all civil areas of law. The Clerk's Office stopped using its customized e-Filing system, it has used since May 2009, and commenced to use eFileIL, required by the Illinois Supreme Court. e-Filing enables court users to electronically file their documents from the comfort of their home or office at any time. e-Filing brings about savings in time and transportation costs, as well as minimization of redundant paper work. Contrary to our expectations, e-Filing has increased on-site demand on our employees since we are mandated by the Supreme Court to provide support to pro se litigants. The number of e-Filing's since May 2018 through October, since e-Filing became permissive and then mandatory on July 1, 2018, compared to the same time period last year, is 777,971 compared to 189,479. The number of registered e-File users, in 2018 to date, compared to 2017, before e-Filing became mandatory, is 110,386, compared to 45,536. e-Filing users are expected to continue growing significantly due to the Illinois Supreme Court mandate.

- **New-Generation Case Management System:** In FY2017, the Clerk's Office began a three-year implementation of the new CMS for all areas of law after a comprehensive needs analysis. The County Division went live February 2018 to be followed by the Criminal, Civil, Family Law and Traffic divisions going live in 2019. The CMS will eliminate the use of the

mainframe legacy case management system and leverage advanced technology to improve the efficiency of court operations and enhance information access offered to the stakeholders and the public. The CMS will open a new frontier in technology in the Clerk's Office and will reduce programming costs, improve customer service and reporting, and increase operating efficiency. The new case management system will be a technological asset to the Clerk's Office.

- **New Website** : The Clerk's Office launched a new website on October 1, 2018. The new website redesign is more user friendly and equipped with improved navigation and superior case search capabilities. It is designed to have a more modern look and feel, and be more responsive or mobile "friendly" for tablet and mobile devices, which enables the website to be viewed on devices of varying dimensions. The information on the website is organized to be more task-oriented to help users to effectively and efficiently complete their tasks. The new website also provides an improved case search that allows attorneys to search by Cook County Attorney Code for civil case types. 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.
- **Disaster Recovery**: We are working with the Cook County Bureau of Technology to secure Disaster Recovery services. Disaster recovery is the process of ensuring that we have the capability to resume normal court operations following a disaster by regaining access to data, hardware, software, networking equipment and power. The implementation of Disaster Recovery Services will provide an environment for the Clerk's Office Mainframe and Distributed Systems, and facilitate the adherence to the Supreme Court of Illinois' mandates such as the Electronic Signature Standards M.R. 18368 (December 8, 2017) and e-Records Requirements through Emergency Preparedness Standards for the Illinois Circuit Courts (January 2009).
- **Electronic Ticketing (e-Tickets)**: e-Tickets make it possible for law enforcement agencies to be able to issue tickets and process data at traffic stops electronically. It also allows Cook County court judges to view tickets online. In collaboration with 21 Cook County municipalities, the Clerk's Office is forging ahead to convert its current e-Ticket program to a new and improved program offered by Tyler Technologies. This program will be compatible with the new Case Management System for Traffic. While the programs in these municipalities 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. In FY2019, we will continue to work to obtain funding to assist the Chicago Police Department and

many of the other Cook County agencies to adopt e-Tickets. Future expansion of the program will depend on the availability of funding. At my last budget hearing, I urged the Cook County Board of Commissioners to encourage their law enforcement agencies in their various districts to participate in this program. Our new case management system vendor has an e-Tickets component that is available to all law enforcement agencies in Cook County free of charge.

- **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 justice partners to attorneys and self-represented litigants. For this reason, the Clerk's Office's e-Records Project seeks to request authorization from the Illinois Supreme Court, in conjunction with Chief Judge Evans, to designate the electronic record (e-Record) as the official court record for all civil areas of law in Cook County, to replace the current paper-based record system. The e-Record Project seeks to designate the electronic record as the official court record for all civil areas of law in FY2019. The aforementioned Disaster Recovery Services are needed in order to complete all requirements of the Illinois Supreme Court.
- **2018 Expungement and Education Summit:** The 14th Annual Expungement and Education Summit was held on June 2, 2018 for adults and juveniles with expungable or sealable felony and misdemeanor cases. The event was made possible by volunteer attorneys and hundreds of Clerk's Office volunteers. There were 1,166 attendees at the event in which 780 cases were handled. There were 301 petitions filed for expungement and/or sealing. We are very delighted to take our services to the community in order to make it easier for people to begin the expungement and sealing processes and thereby give them a second chance to secure employment and/or housing. Total expungement filings throughout the Clerk's Office in FY2018 is expected to top 18,000 and over 20,000 expungement filings are expected in FY2019.
- **Imaging and Document Management System (IDMS):** IDMS enables paper court records to be imaged at the time of filing and managed in a document repository. Through IDMS, the Clerk of the Circuit Court has been able to eliminate multiple handling of documents. Through the first two quarters of FY2018, over 291 million cumulative images had been made and it is expected that over 310 million images will be made cumulatively by the end of FY2018 and over 350 million images by the end of FY2019.

➤ **Accountability of Financial Resources**

In the Clerk's Office, we are pleased to report that in spite of fewer resources in FY2018, we made the following significant accomplishments:

- **FY2017 Independent Audit:** An Independent Audit Report of the Financial Statements of the Clerk's Office was issued on May 24, 2018. **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 FY2017 that ended on November 30, 2017. **The Report further found 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 controls over revenues, expenditures, assets and liabilities.**
- **Credit Card Transactions:** Since the inception of accepting credit/debit card payments in 2005, the Clerk's Office has processed over \$267 million in credit card transactions (through September 19, 2018) with cash bail bond deposits representing approximately \$93.3 million (35%) of the total transactions **at no cost to the County**. The credit card program has made it possible for inmates to bail themselves out of jail or be bailed out by family members, thus it has helped with jail overcrowding. We expect to process over \$33 million in credit/debit card transactions in FY2018. The Clerk's Office will continue to look into other innovations regarding efficient payment methods.
- **Debt Collection Process:** The Clerk's Office partners with third-party collection firms in an automated debt placement process to collect outstanding debts. Since the start of the debt collection program in FY2005, the collection firms have collected over **\$50.5 million** through September 19, 2018. The Clerk's Office will continue to look for new ways to enhance the collections program and to enhance third-party collections 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 **\$67,291,203.14** to the County through September 26, 2018. The total County revenue estimated to be collected in FY2018 is **\$91,475,000.00**. The Clerk's Office will continue to pursue all available

opportunities to increase revenue and to continue to efficiently collect all statutory fines, fees and costs.

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

- **Tax Intercept/Local Debt Recovery Program:** The Clerk's Office, 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 **\$4,849,654** through September 26, 2018.
- **e-Plea (e-Pay/e-Guilty) and Payment of Traffic Fines Online:** The e-Plea system 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 and reduced the amount of paper work, as well as the amount of file storage space needed. Since program inception and through September 30, 2018, there has been a total of over **459,115** e-Plea online transactions comprised mainly of traffic safety school requests and guilty pleas. Since the inception of the program, the Clerk's Office has collected **\$55.9 million** as of September 19, 2018 through the e-plea system. e-Plea has been a source of revenue generation and has provided desirable convenience for Cook County residents and other court users.

FY2019 BUDGET REQUEST

FY2019 CORPORATE BUDGET

The Clerk of the Circuit Court's FY2019 Budget Request calls for a fiscal budget of **\$96,747,653** which is **\$1,728,059** over FY2018 Adjusted Appropriation of **\$95,019,594**. FY2019 Budget Request absorbed \$322,092 in salaries and wages step and COLA increases for exempt employees and around \$542,227 in salaries and wages COLA increases for union employees, and absorbed an increase in salaries for exempt employees to restore their wages back to their FY2017 level. FY2019 Budget Request reflects a reduction of 57.5 FTE positions (from 1,334.3 FTE in FY18 to 1,276.8 FTE in FY19). In the FY2019 Budget Request, the Clerk of the Circuit Court transferred positions between Corporate and Special Purpose Funds, and eliminated 65 positions. In FY2018, Clerk of the Circuit Court Corporate Fund employees took furlough days equivalent to \$2,451,749 to meet FY2018 Budget Target.

FY2019 COURT AUTOMATION SPECIAL PURPOSE BUDGET

FY2019 Court Automation Special Purpose Budget Request calls for a fiscal budget of **\$10,514,172** which is **\$955,642** over FY2018 Adjusted Appropriation of **\$9,558,530**, representing a **(10.0%)** increase. The Budget Request absorbed employees' Step and COLA increases. FY2019 Court Automation fund budget request includes 61.0 FTE positions compared to 61.6 FTEs in FY2018, a reduction of 0.6 FTE positions.

FY2019 COURT DOCUMENT STORAGE SPECIAL PURPOSE BUDGET

FY2019 Court Document Storage Special Purpose Budget Request calls for a fiscal budget of **\$9,366,351** which is **\$1,284,197** over FY2018 Adjusted Appropriation of **\$8,082,154**, which represents a **(15.9%)** increase. The Budget Request absorbed employees' Step and COLA increases. FY2019 Document Storage fund budget request includes 77.1 FTE positions compared to 72.1 FTEs in FY2018, an increase of 5.0 FTE positions.

FY2019 COURT ADMINISTRATIVE SPECIAL PURPOSE BUDGET

FY2019 Court Administrative Special Purpose Budget Request calls for a fiscal budget request of **\$769,947** which is **\$61,675** over FY2018 Adjusted Appropriation of **\$708,271** which represents a **(8.7%)** increase. The increase is due to increases in total salaries and benefits which include Step and COLA increases.

FY2019 ELECTRONIC CITATION SPECIAL PURPOSE BUDGET

FY2019 Electronic Citation Special Purpose Budget Request calls for a fiscal budget of **\$256,537** which is **\$6,537** over FY2018 Adjusted Appropriation of **\$250,000** which represents a **(2.6%)** increase. FY2019 Electronic Citation fund budget request includes 1.7 FTE positions compared to zero FTEs in FY2018.

FY2019 COURT CORPORATE BUDGET EXPLANATION

The following items provide information concerning the most significant budgetary account changes for FY2019. Our analysis will primarily focus on the differences between the Clerk's Office request for FY2019 and the FY2018 Adjusted Appropriation.

Personal Services

Total Clerk's Office's Budget Request for Personal Services in the Public Safety Corporate Fund for FY2019 reflected an **increase** of **\$1,742,192 (2.0%)** from **\$88,474,112** for FY2018 to **\$90,216,304**. The FY2019 Personal Services budget request, absorbed an increase in salaries and wages for exempt employees to restore their wages back to their FY2017 level, and \$322,092 in exempt employees step and COLA increases, and \$542,227 in COLA increases for union employees.

In FY2018 the Clerk's Office had a total of **1,334.3** full-time equivalent (**FTE**) positions. This number has been reduced to **1,276.8** in FY2019, a decrease of **57.5 FTE positions**.

Contractual Services

The Clerk's Office total Contractual Services Request has been **decreased** from **\$651,670** in FY2018 to **\$586,066** in FY2019, a net **decrease** of **\$65,604 (10.1%)**. This is mainly due to a decrease in Printing and Reproduction Services due to moving \$100,000 budget request to Document Storage Special Purpose Funds for the printing of forms as court documents.

Supplies and Materials

The Clerk's Office total Supplies and Materials Request has been **decreased** from **\$190,195** in FY2018 to **\$185,593** in FY2019, a net **decrease** of **\$4,602 or (2.4%)**. This is mainly due to a decrease in Office Supplies and Computer and Data Processing Supplies.

Operations and Maintenance

The Clerk's Office total Operations and Maintenance Request has been **increased** from **\$5,420,644** in FY2018 to **\$5,463,056** in FY2019, a net **increase** of **\$42,412 (0.8%)**. This is primarily due to \$25,476 increase in Operating Cost of Richard J Daley Center and \$9,955 increase in Operating costs of 69 W. Washington building, both increased amounts are estimates charged by County. Also, increase is due to \$9,950 increase in Other Maintenance Services.

Rental and Leasing

The Clerk's Office total Rental and Leasing has been **increased** from **\$282,972** in FY 2018 to **\$296,634** in FY2019, a net **increase** of **\$13,662 (4.8%)**. This is due to \$13,662 increase in Countywide Canon Photocopier Lease estimate charged by County.

New/Replacement Capital Equipment Requests

FY2019 New/Replacement Capital Equipment Request for the Corporate Fund is **\$10,396,038**. It includes \$9,972,038 for the new Case Management System, \$200,000 for the Kiosk Deployment project, \$100,000 for Digital Signage, \$98,000 for furniture and \$26,000 for a vehicle. There is no Court Automation Special Purpose Fund Capital Request for FY2019. FY2019 Document Storage Special Purpose Fund Capital Request is **\$12,735** for a Microfilm Reader and Printer.

GENERAL INFORMATION

➤ Human Capital Improvement

The Clerk's Office has supported continuous improvement and career development of its employees through investment in human capital. In light of the continuous annual budget reductions, we understand that quality improvement in the level of employee skills, service and productivity are important in the successful execution of our programs, projects and services. For this reason, the skills of the employees of the Clerk of the Clerk 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 Management, and Illinois CPA Society, etc. About 2,545 hours of training were invested in Circuit Court employees and external stakeholders during the first two quarters of FY2018. Over 7,600 training hours are expected in FY2018 and about 8,000 training hours are anticipated in FY2019. Training demands for the new-generation CMS, e-Filing, basic computer training required for the time-keeping/risk management system and the need for customer service training for attorneys and self-represented litigants on e-Filing will demand more training hours in FY2019. The Clerk's Office continues to cross-train its managers and supervisors as well as other staff to adequately perform various operational functions during personnel shortages. Efficient and effective management of the Clerk's Office will continue to be paramount in all of our activities.

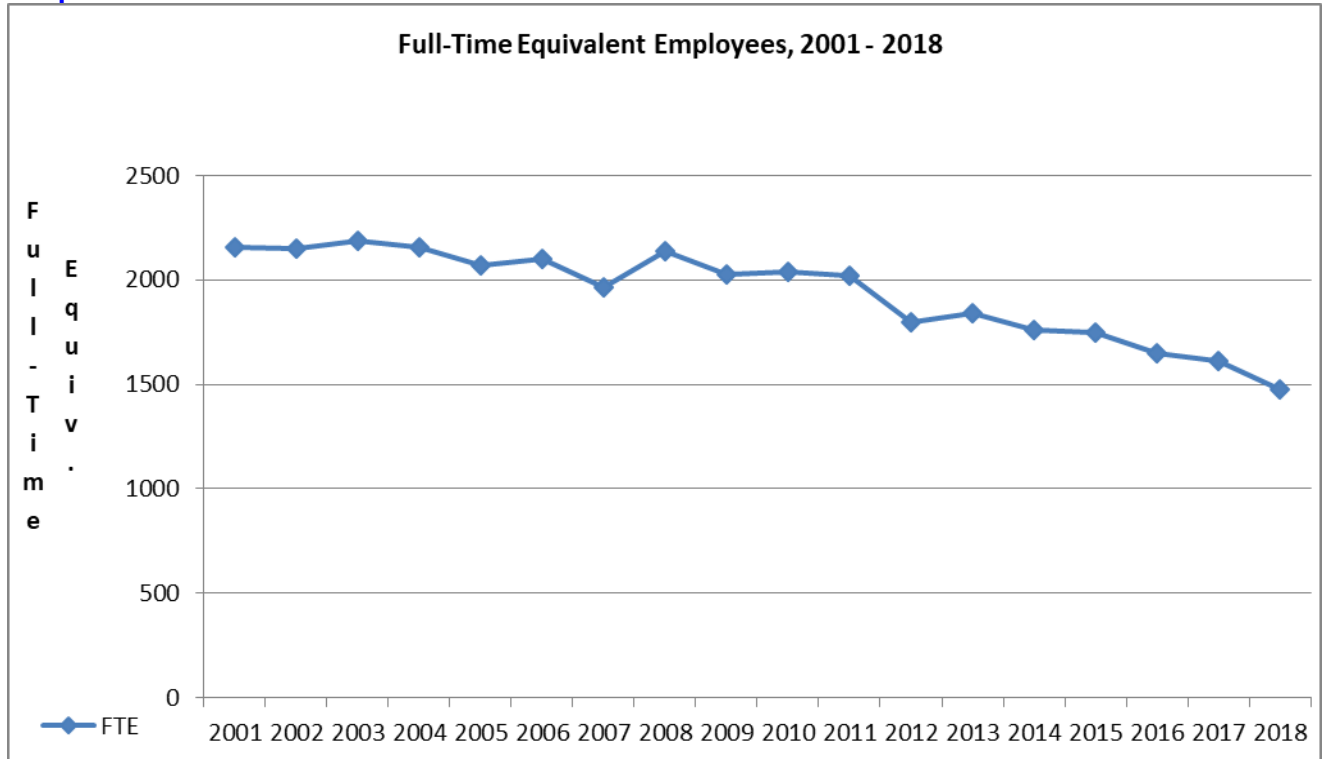
Full-Time Equivalent Employment FY2001 – FY2018

In FY2001 the Clerk's Office had 2,157.8 full-time equivalent (FTE) positions. During subsequent years, there were mainly decreases in the number of employees from 2,157.8 FTEs to 1,477.0 FTEs in FY2018 (a total decline of 680.8 FTEs or approximately 31.6%). The declining trend of full-time equivalent employment in the Clerk's Office from FY 2001 through FY 2018 is depicted graphically below. This

appreciable decline from FY2001 through FY2018 of about 31.6% of total employment necessitated cross-training of employees and increased adoption and application of new technology and techniques due to increased workloads. In spite of the continuously declining trend in full-time employment in the Clerk's Office, the Office has held its own by maintaining high levels of performance with its hallmark of success in executing its statutory and mandatory responsibilities. This has caused a lot of stress on the remaining employees.

In order to perform at the high level expected, the Clerk's Office continues to adopt innovative technology and emphasizes efficiency wherever and whenever possible. Statutory requirements make it imperative that courtrooms be adequately staffed and all attempts are made to meet this mandate.

Graph 1



Graph 2

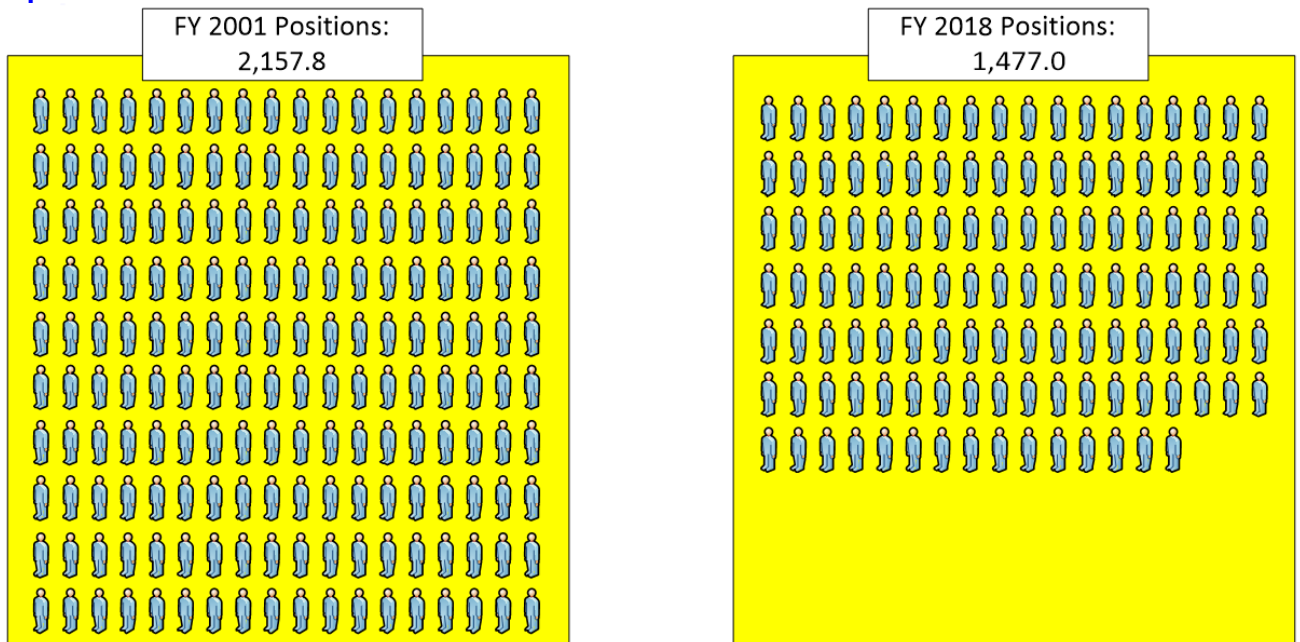


Fig 2A

Fig 2B

Full-Time Equivalent Employment 2001 and 2018 (Scale: 1 Character = 12 FTE approx.)

CLOSING REMARKS

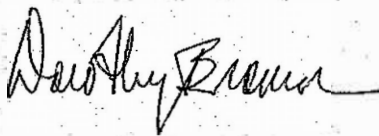
In spite of seemingly intractable fiscal constraints, pervasive budgetary restrictions and reductions in personnel within the last several years, the Clerk's Office has been innovative, and astute in resource management with outstanding results. We have operated with the full knowledge and understanding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

We remain committed to the obligations of the Clerk's Office and will continue to execute them faithfully, passionately and transparently, in spite of any constraints that may, 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. 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 effective Clerk's Office that is committed to continue to incorporate fiscal integrity, consummate internal control, transparency, efficiency, accountability and shared optimism.

While the challenges of today and tomorrow 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 court fines, fees, and costs. We continue to maintain our vision of enhancing and helping to realize full access in Cook County.

I, AS WELL AS MY ENTIRE STAFF LOOK FORWARD TO WORKING COLLABORATIVELY WITH PRESIDENT PRECKWINKLE, MEMBERS OF THE COOK COUNTY BOARD OF COMMISSIONERS, AND CHIEF JUDGE TIMOTHY EVANS, AS WE CONTINUE IN OUR EFFORTS TO 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", written in a cursive style.

Dorothy Brown
Clerk of the Circuit Court

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
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 SUMMARY OF POSITIONS BY GRADE

CLERK OF THE CIRCUIT COURT

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SUMMARY OF APPROPRIATIONS

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
1335-Clerk of the Circuit Court-Office of Clerk	73,499,646	95,019,594	96,747,653	96,747,653	1,728,059
Public Safety Fund Total	\$73,499,646	\$95,019,594	\$96,747,653	\$96,747,653	\$1,728,059
General Funds Total	\$73,499,646	\$95,019,594	\$96,747,653	\$96,747,653	\$1,728,059
Special Purpose Funds					
11258-Clerk Circuit Court Administrative	529,092	708,271	769,947	769,947	61,675
11269-Circuit Court Electronic Citation	0	250,000	256,537	256,537	6,537
11318-Circuit Court Document Storage	4,777,851	8,082,154	9,366,351	9,366,351	1,284,197
11320-Circuit Court Automation	5,955,466	9,558,530	10,514,172	10,514,172	955,642
Special Purpose Funds Total	\$11,262,409	\$18,598,955	\$20,907,006	\$20,907,006	\$2,308,051
Restricted					
G53470-Grant: 2018 Child Support Enforce	190,916	1,500,000	821,305	821,305	(678,695)
G53471-Grant: 2017 Child Support Enforce	535,015	0	-	-	0
G52650-Grant: 2016 Child Support Enforcement CCC (7791601)	69,364	0	-	-	0
G53600-Grant 2019 CCC Child Support	-	-	1,533,268	1,533,268	1,533,268
Restricted Total	\$795,295	\$1,500,000	\$2,354,573	\$2,354,573	\$854,573
Total Appropriations	\$85,557,350	\$115,118,549	\$120,009,232	\$120,009,232	\$4,890,683

SUMMARY OF POSITIONS

Department and Title	2018 Approved Positions	2019 Department Request	2019 President's Recommendation	Difference
Public Safety Fund				
1335-Clerk of the Circuit Court-Office of Clerk	1,334.3	1,276.8	1,276.8	(57.5)
Public Safety Fund Total	1,334.3	1,276.8	1,276.8	(57.5)
General Funds Total	1,334.3	1,276.8	1,276.8	(57.5)
Special Purpose Funds				
11258-Clerk Circuit Court Administrative	9.0	9.0	9.0	-
11269-Circuit Court Electronic Citation	-	1.7	1.7	1.7
11318-Circuit Court Document Storage	72.1	77.1	77.1	5.1
11320-Circuit Court Automation	61.6	61.0	61.0	(0.6)
Special Purpose Funds Total	142.6	148.8	148.8	6.2
Special Revenue Fund Total	142.6	148.8	148.8	6.2
Restricted				
G53470-Grant: 2018 Child Support Enforce	13.8	7.6	7.6	(6.2)
G53600-Grant 2019 CCC Child Support	-	5.4	5.4	5.4
Restricted Total	13.8	13.0	13.0	(0.8)
Total Positions	1,490.7	1,438.6	1,438.6	(52.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	50,940,808	69,584,577	69,268,598	69,268,598	(315,979)
501165-Planned Salary Adjustment	18,810	(1,844,789)	(234,355)	(234,355)	1,610,434
501210-Planned Overtime Compensation	460,424	250,000	250,000	250,000	0
501225-Planned Benefit Adjustment	24,800	27,200	-	-	(27,200)
501510-Mandatory Medicare Cost	508,509	1,100,776	1,060,058	1,060,058	(40,717)
501540-Worker's Compensation	297,115	356,538	383,870	383,870	27,332
501585-Insurance Benefits	15,770,447	18,924,535	19,416,869	19,416,869	492,334
501765-Professional Develop/Fees	47,610	61,395	67,263	67,263	5,868
501835-Transportation and Travel Expenses	13,055	13,880	4,000	4,000	(9,880)
Personal Services Total	68,081,577	88,474,112	90,216,304	90,216,304	1,742,192
Contractual Service					
520029-Armored Car Service	629	-	-	-	0
520149-Communication Services	6,768	13,129	44,730	44,730	31,601
520259-Postage	1,943	28,581	30,000	30,000	1,419
520485-Graphics and Reproduction Services	74,627	273,136	157,136	157,136	(116,000)
520609-Advertising and Promotions	116,436	223,100	230,000	230,000	6,900
520725-Loss and Valuation	17,035	17,500	25,000	25,000	7,500
520825-Professional Services	25,595	-	-	-	0
521005-Professional Legal Expenses	81,386	96,224	99,200	99,200	2,976
Contractual Service Total	324,418	651,670	586,066	586,066	(65,604)
Supplies & Materials					
530600-Office Supplies	58,717	75,064	71,200	71,200	(3,864)
530635-Books, Periodicals and Publish	52,730	115,131	114,393	114,393	(738)
Supplies & Materials Total	111,447	190,195	185,593	185,593	(4,602)
Operations & Maintenance					
540129-Maintenance and Subscription Services	2,272,856	2,426,451	2,433,282	2,433,282	6,831
540245-Automotive Operations and Maintenance	310	4,850	5,000	5,000	150
540345-Property Maintenance and Operations	2,474,133	2,989,343	3,024,774	3,024,774	35,431
Operations & Maintenance Total	4,747,299	5,420,644	5,463,056	5,463,056	42,412
Rental & Leasing					
550005-Office and Data Processing Equip Rental	47,679	96,672	96,672	96,672	0
550029-Countywide Office and Data Processing Equip Rental	180,300	180,300	193,962	193,962	13,662
550129-Facility and Office Space Rental	3,240	6,000	6,000	6,000	0
Rental & Leasing Total	231,218	282,972	296,634	296,634	13,662
Operating Funds Total	73,495,960	95,019,594	96,747,653	96,747,653	1,728,059

CLERK OF THE CIRCUIT COURT

SPECIAL PURPOSE FUNDS

EXECUTIVE BUDGET RECOMMENDATION VOLUME 2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	5,857,843	8,472,665	9,329,891	9,329,891	857,226
501165-Planned Salary Adjustment	11,187	24,805	200,679	200,679	175,874
501210-Planned Overtime Compensation	149,034	250,000	350,000	350,000	100,000
501225-Planned Benefit Adjustment	979,987	1,306,116	1,266,324	1,266,324	(39,792)
501510-Mandatory Medicare Cost	55,412	132,771	139,429	139,429	6,657
501585-Insurance Benefits	2,067,951	2,481,541	2,172,797	2,172,797	(308,744)
501765-Professional Develop/Fees	11,409	33,455	33,455	33,455	0
501835-Transportation and Travel Expenses	0	25,167	17,200	17,200	(7,967)
Personal Services Total	9,132,823	12,726,519	13,509,775	13,509,775	783,255
Contractual Service					
520029-Armored Car Service	48,685	76,390	81,168	81,168	4,778
520149-Communication Services	220	1,501	686	686	(814)
520259-Postage	300,000	300,000	300,000	300,000	0
520485-Graphics and Reproduction Services	527,996	776,400	750,000	750,000	(26,400)
520825-Professional Services	938	82,000	82,000	82,000	0
521005-Professional Legal Expenses	152	-	-	-	0
521530-Non-Capitalizable Project Service Costs	100,762	1,183,354	2,150,867	2,150,867	967,513
Contractual Service Total	978,753	2,419,645	3,364,721	3,364,721	945,077
Supplies & Materials					
530100-Wearing Apparel	0	25,000	20,000	20,000	(5,000)
530600-Office Supplies	133,988	478,111	516,494	516,494	38,383
530635-Books, Periodicals and Publish	244,750	748,944	716,550	716,550	(32,394)
530700-Multimedia Supplies	511	33,650	33,650	33,650	0
Supplies & Materials Total	379,249	1,285,705	1,286,694	1,286,694	989
Operations & Maintenance					
540129-Maintenance and Subscription Services	458,789	1,069,519	1,177,260	1,177,260	107,741
540245-Automotive Operations and Maintenance	5,914	52,530	52,530	52,530	0
Operations & Maintenance Total	464,704	1,122,049	1,229,790	1,229,790	107,741
Rental & Leasing					
550005-Office and Data Processing Equip Rental	241,075	791,157	1,499,411	1,499,411	708,254
550129-Facility and Office Space Rental	3,240	3,880	3,880	3,880	0
Rental & Leasing Total	244,314	795,037	1,503,291	1,503,291	708,254
Depreciation					
560220-Computer and Data Processing Supplies	0	250,000	12,735	12,735	(237,265)
Depreciation Total	0	250,000	12,735	12,735	(237,265)
Operating Funds Total	11,199,844	18,598,955	20,907,006	20,907,006	2,308,051

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

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 and to collect and disburse all fines, fees, and costs for the Circuit Court (705 ILCS 105/27.2a). Also, mandated by the Illinois Supreme Court Order #M.R.18368, the Clerk is to accept the electronic filing of all civil case types as of July 1, 2018. The Clerks of Courts Act (705 ILCS 105/27.3a), provides for the Clerk's Office to charge, collect, and disburse automated recordkeeping fees, and to collect and disburse document storage funds as provided for in Clerks of Courts Act (705 ILCS 105/27.3c). The Illinois Constitution has mandated the Clerk of the Circuit Court of Cook County as the custodian and ex-officio of the 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).

Operational Highlights: 2018 Initiatives and Outcomes

Electronic Filing (e-Filing): On July 1, 2018, e-Filing became mandatory for all civil areas of law. The number of e-Filed documents during the first two quarters of FY2018 was 248,174 with a year-end projection of 496,348 e-filings and a FY2018 year-end target of 750,000. This will help us achieve our goal of serving participants in the judicial system in an efficient, effective, and ethical manner.

The Case Management System (CMS): The new generation CMS will serve all areas of law and will eliminate the use of the old mainframe legacy system by leveraging advanced technology to improve efficiency while reducing costs. The County Division went live with the new CMS on February 13, 2018.

In FY2018, we project and target to have about 700,000 cases filed.

Operational Opportunities: 2019 Initiatives and Goals

ELECTRONIC FILING (E-FILING)

With the beginning of mandatory e-Filing for all civil areas of law in FY2018 and going forward, the Clerk's Office will be engaged in new program activities such as e-Filing Registration, e-Filing Customer Service Center, e-Filing Troubleshooting, Pro Se and Attorney Assistance Help Desk, e-Filing Accept and Reject Team, Quality Assurance Team, Scan Team, Back Scanning Team, and a Printing Team. We anticipate 960,000 cases to be e-filed in FY2019.

THE CASE MANAGEMENT SYSTEM (CMS)

In FY2019, Technology and Innovation (T&I) Bureau will leverage advanced technology to improve the efficiency of court operations, reduce costs, improve customer service, and enhance information access offered to the public. The Criminal Division is expected to go live by March 2019 and all areas of law by November 2019. We anticipate 700,000 cases to be filed in FY2019 furthering our goal of effective and efficient service for Cook County residents.

Budget Highlights

- Removal of furlough days
- From FY2001 to FY2018 the Clerk's Office reduced its staffing level from 2,158.8 FTEs to 1,477.0 FTEs. This reduction of 680.8 FTEs represents a 31.6% decrease.
- Existing staff has been strategically and painstakingly reallocated and we continue to struggle to meet our statutory obligations.
- The implementation of the required eFileL system has caused significant difficulties for the Clerk's Office. This is due to the complexity of the system, along with the volume of cases filed in Cook County. Our staff has to provide specialized customer service assistance to both self-represented litigants and attorneys, in order for them to e-File successfully.

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Public Safety Fund	82,643	103,752	95,020	96,748
Special Purpose Funds	20,462	19,576	18,599	20,907
Grants	3,268	2,775	1,500	2,355
Total Funds	106,372	126,104	115,119	120,009
Appropriation by Expenditure Types				
Personnel	96,064	114,155	102,491	105,984
Non Personnel	10,309	11,949	12,628	14,025
	Adopted	Adopted	Adopted	Recommended
FTE Positions	1,684.8	1,644.3	1,490.7	1,438.6

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
13945-Finance	58.4	10,262,679	57.5	10,944,678
11295-Cashier	74.0	4,737,399	69.6	4,546,492
11665-Civil Appeals	26.7	1,537,355	26.6	1,684,133
12520-Customer Service	206.6	12,527,889	203.5	13,288,321
12580-Data Entry Section	196.4	11,962,118	191.4	12,464,581
13610-Executive Office	-	4,000	-	-
14250-General Counsel	5.5	483,205	5.5	600,201
14915-Human Resources	17.0	1,623,068	17.0	1,649,618
15050-Information Technology	1.0	47,716	2.0	132,074
15110-Inspector General	10.6	901,926	10.6	956,452
15220-Investigations	0.3	18,524	-	-
18365-Public Information	4.0	395,010	3.0	295,787
18695-Records Retention	2.6	149,246	2.4	150,371
35025-Bond and Warrant Processing	33.9	2,154,868	34.8	2,334,261
35100-Court Filings	71.7	4,199,395	70.7	4,405,402
35105-Court Operations Management	179.6	14,197,902	156.0	12,609,137
35110-Courtroom Clerks, Calls and Services	346.6	23,302,561	324.6	23,546,528
35220-Expungement and DUIs	11.3	667,515	10.4	657,839
35390-Orders of Protection	13.4	870,288	16.2	1,064,109
35460-Public Policy	15.0	1,392,197	15.0	1,481,060
35505-Scanning	59.6	3,609,578	60.0	3,936,610

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2017 Q2 Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
Court Operation, E-filing Program Output Metric						
Number of Cases e-Filed	183,508	335,496	5,214	496,348	750,000	960,000
Human Resources Output Metric						
Training hours of employees and outside attendees	7,626	1,637	1,811	7,600	7,600	1,200
Court Operations-Expungement Output Metric						
Expungement cases filed	7,851	3,596	5,214	14,000	14,000	15,000
Court Operation, E-filing Program Efficiency Metric						
Average number of documents E-Filed per FTE Employee	974	1,904	448	2,736	2,750	4,713
Court Operations-Data Entry Efficiency Metric						
Average number of documents E-filed per employee	974	411	448	1,608	1,653	2,755
Court Operation, E-filing Program Outcome Metric						
Percentage of paid e-Filings v. total e-Filings (Outcome)	95%	97%	96%	97%	97%	70%
Court Operations-Civil Appeals & Arbitration Outcome Metric						
Civil Appeal case document requests processed timely as a Percentage of total cases processed	98%	96%	96%	98%	98%	98%
Zero Based Budget Metric						
Salary and Wages per new case filed	\$77.40	\$97.02	\$73.30	\$97.28	\$99.41	\$104.42

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	50,940,688	69,584,577	69,268,598	69,268,598	(315,979)
501165-Planned Salary Adjustment	18,810	(1,844,789)	(234,355)	(234,355)	1,610,434
501210-Planned Overtime Compensation	460,424	250,000	250,000	250,000	0
501225-Planned Benefit Adjustment	24,800	27,200	-	-	(27,200)
501510-Mandatory Medicare Cost	508,509	1,100,776	1,060,058	1,060,058	(40,717)
501540-Worker's Compensation	297,115	356,538	383,870	383,870	27,332
501585-Insurance Benefits	15,770,447	18,924,535	19,416,869	19,416,869	492,334
501765-Professional Develop/Fees	47,610	61,395	67,263	67,263	5,868
501835-Transportation and Travel Expenses	13,055	13,880	4,000	4,000	(9,880)
Personal Services Total	68,081,457	88,474,112	90,216,304	90,216,304	1,742,192
Contractual Service					
520029-Armored Car Service	629	-	-	-	0
520149-Communication Services	6,768	13,129	44,730	44,730	31,601
520259-Postage	1,943	28,581	30,000	30,000	1,419
520485-Graphics and Reproduction Services	74,627	273,136	157,136	157,136	(116,000)
520609-Advertising and Promotions	117,591	223,100	230,000	230,000	6,900
520725-Loss and Valuation	17,035	17,500	25,000	25,000	7,500
520825-Professional Services	25,595	-	-	-	0
521005-Professional Legal Expenses	84,038	96,224	99,200	99,200	2,976
Contractual Service Total	328,225	651,670	586,066	586,066	(65,604)
Supplies & Materials					
530600-Office Supplies	58,717	75,064	71,200	71,200	(3,864)
530635-Books, Periodicals and Publish	52,730	115,131	114,393	114,393	(738)
Supplies & Materials Total	111,447	190,195	185,593	185,593	(4,602)
Operations & Maintenance					
540129-Maintenance and Subscription Services	2,272,856	2,426,451	2,433,282	2,433,282	6,831
540245-Automotive Operations and Maintenance	310	4,850	5,000	5,000	150
540345-Property Maintenance and Operations	2,474,133	2,989,343	3,024,774	3,024,774	35,431
Operations & Maintenance Total	4,747,299	5,420,644	5,463,056	5,463,056	42,412
Rental & Leasing					
550005-Office and Data Processing Equip Rental	47,679	96,672	96,672	96,672	0
550029-Countywide Office and Data Processing Equip Rental	180,300	180,300	193,962	193,962	13,662
550129-Facility and Office Space Rental	3,240	6,000	6,000	6,000	0
Rental & Leasing Total	231,218	282,972	296,634	296,634	13,662
Operating Funds Total	73,499,646	95,019,594	96,747,653	96,747,653	1,728,059

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019		2019 President's	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0120-Chief Financial Officer	24	1.0	121,441	1.0	122,655	1.0	122,655
0141-Accountant I	11	1.4	68,727	1.4	69,646	1.4	69,646
0142-Accountant II	13	5.0	294,512	5.0	296,704	5.0	296,704
0174-Bookkeeper IV	14	1.0	63,688	1.0	64,324	1.0	64,324
0202-Budget Analyst II	17	1.0	75,685	-	-	-	-
0739-Labor Relations Analyst	16	1.0	68,842	1.0	69,530	1.0	69,530
4220-Clerk IV Senior Courts	10	4.0	170,348	4.1	179,982	4.1	179,982
5486-Assistant Chief Deputy Clerk I	20	0.1	6,274	-	-	-	-
5487-Assistant Chief Deputy Clk II	21	-	-	1.0	72,096	1.0	72,096
5488-Assistant Chief Deputy Clk III	22	1.0	99,815	1.0	100,834	1.0	100,834
5496-Chief Deputy Clerk III	22	1.0	117,976	1.0	119,155	1.0	119,155
5497-Chief Deputy Clerk IV	23	2.0	237,301	2.0	239,712	2.0	239,712
5534-Assistant Manager III-CCC	14	1.0	59,296	1.0	59,274	1.0	59,274
5535-Assistant Manager IV-CCC	15	1.0	59,420	1.0	59,090	1.0	59,090
5537-Time Auditor I	10	1.0	40,169	1.0	40,570	1.0	40,570
5539-Payroll Specialist III	12	1.0	50,297	1.0	50,532	1.0	50,532
5543-Data Auditor III	12	1.0	47,951	1.0	47,595	1.0	47,595
5544-General Office Assistant I	10	2.0	87,928	2.0	88,808	2.0	88,808
5545-General Office Assistant III	11	1.0	49,535	-	-	-	-
5546-General Office Assistant IV	12	-	-	1.0	50,594	1.0	50,594
5596-Assistant Comptroller-CCC	22	2.0	162,484	1.0	93,201	1.0	93,201
5623-Financial Room Clerk III CCC	11	1.0	51,662	1.0	49,747	1.0	49,747
5635-Accountant I Senior CCC	12	3.0	166,165	3.0	167,825	3.0	167,825
5636-Accountant II Senior CCC	14	2.0	127,375	2.0	128,648	2.0	128,648
5674-Accountant III-CCC	14	1.0	59,869	1.0	60,755	1.0	60,755
5675-Accountant IV-CCC	15	1.0	51,056	1.0	51,295	1.0	51,295
5676-Accountant V-CCC	16	1.0	70,227	1.0	68,689	1.0	68,689
5682-Timekeeper Admin Asst III CCC	16	1.0	51,900	1.0	52,453	1.0	52,453
5684-Assistant Manager V CCC	16	2.0	112,978	2.0	112,924	2.0	112,924
5734-File Manager IV-CCC	17	-	-	1.0	60,768	1.0	60,768
5739-General Office Assist VI CCC	14	-	-	1.0	59,297	1.0	59,297
5743-Manager II-CCC	15	1.0	57,425	1.0	57,816	1.0	57,816
5744-Manager III-CCC	16	1.0	68,078	1.0	68,155	1.0	68,155
5745-Manager IV-CCC	17	2.0	127,803	1.0	74,517	1.0	74,517
5746-Manager V-CCC	18	2.0	137,099	1.0	77,764	1.0	77,764
5747-Manager VI-CCC	19	1.0	88,783	-	-	-	-
5748-Manager VII-CCC	20	1.0	88,783	2.0	180,818	2.0	180,818
5774-Procurement Analyst I-CCC	14	1.0	53,894	1.0	54,433	1.0	54,433
5775-Procurement Analyst III-CCC	16	1.0	59,760	1.0	58,199	1.0	58,199
5776-Procurement Analyst IV-CCC	17	1.0	71,160	1.0	71,887	1.0	71,887
5777-Procurement Specialist VI-CCC	20	1.0	85,574	1.0	85,038	1.0	85,038
5779-Dir of Decision Support	24	1.0	59,869	-	-	-	-
5802-Administrative Support VI	18	1.0	79,468	-	-	-	-
5807-Bookkeeper VIII-CCC	16	4.0	267,818	4.0	266,386	4.0	266,386
6896-Administrative Support III-CCC	15	-	-	1.0	52,655	1.0	52,655
6899-Administrative Support VI-CCC	18	-	-	1.0	80,313	1.0	80,313
		58.4	\$3,818,431	57.5	\$3,764,682	57.5	\$3,764,682
11295-Cashier							
0141-Accountant I	11	0.1	4,868	0.1	4,975	0.1	4,975
0174-Bookkeeper IV	14	0.2	12,738	0.2	12,865	0.2	12,865
0227-Cashier II	10	29.2	1,259,403	24.7	1,088,084	24.7	1,088,084
0228-Cashier III	12	6.1	321,460	6.0	320,788	6.0	320,788

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	1.1	56,093	1.0	51,489	1.0	51,489
0955-Data Entry Operator III/G11	11	0.1	2,463	0.1	4,975	0.1	4,975
4210-Data Entry Oper II Sr Courts	10	0.1	1,939	0.1	4,071	0.1	4,071
4220-Clerk IV Senior Courts	10	3.6	156,930	4.1	173,891	4.1	173,891
5622-Financial Room Clerk II CCC	10	1.3	58,120	1.5	65,305	1.5	65,305
5623-Financial Room Clerk III CCC	11	0.2	9,513	0.2	9,754	0.2	9,754
5625-Financial Room Clerk V CCC	13	0.5	29,323	0.5	29,955	0.5	29,955
5626-Financial Room Clerk VI CCC	14	0.5	31,844	0.5	32,162	0.5	32,162
5629-Cashier II Senior CCC	11	7.2	344,851	7.0	341,790	7.0	341,790
5630-Cashier IV-CCC	13	9.2	522,005	9.2	530,129	9.2	530,129
5636-Accountant II Senior CCC	14	0.2	12,738	0.2	12,865	0.2	12,865
5637-Data Entry Oper III Senior-CCC	12	0.1	2,769	-	-	-	-
5638-Data Entry Operator IV	13	0.1	5,932	0.1	5,991	0.1	5,991
5639-Admin Assistant I Senior CCC	13	0.1	5,725	0.1	5,991	0.1	5,991
6646-Cashier V-CCC	14	14.3	894,996	14.0	887,838	14.0	887,838
		74.0	\$3,733,708	69.6	\$3,582,917	69.6	\$3,582,917
11665-Civil Appeals							
0046-Admin Assistant I	12	5.1	275,626	4.9	263,056	4.9	263,056
0227-Cashier II	10	0.3	9,759	0.2	8,142	0.2	8,142
0907-Clerk V	11	5.9	298,352	5.9	306,694	5.9	306,694
0955-Data Entry Operator III/G11	11	0.1	2,557	0.1	5,224	0.1	5,224
4210-Data Entry Oper II Sr Courts	10	1.0	42,763	0.9	40,916	0.9	40,916
4220-Clerk IV Senior Courts	10	14.4	624,470	14.4	627,267	14.4	627,267
5637-Data Entry Oper III Senior-CCC	12	0.1	2,769	0.1	5,594	0.1	5,594
5641-Administrative Aide I CCC	14	0.1	3,184	0.1	6,432	0.1	6,432
		26.7	\$1,259,480	26.6	\$1,263,325	26.6	\$1,263,325
12520-Customer Service							
0046-Admin Assistant I	12	18.6	1,019,925	17.0	940,795	17.0	940,795
0141-Accountant I	11	0.4	19,472	0.4	19,899	0.4	19,899
0142-Accountant II	13	1.9	112,703	1.9	113,829	1.9	113,829
0173-Bookkeeper III	11	0.9	44,329	0.9	44,773	0.9	44,773
0174-Bookkeeper IV	14	1.8	114,638	1.8	115,783	1.8	115,783
0227-Cashier II	10	7.7	329,427	7.2	314,748	7.2	314,748
0228-Cashier III	12	2.5	127,883	2.4	126,997	2.4	126,997
0551-Court Clerk I	13	40.8	2,341,092	41.4	2,412,486	41.4	2,412,486
0552-Court Clerk II	14	9.1	566,413	9.8	624,773	9.8	624,773
0608-Court Clerk/Trainer	15	1.5	99,413	1.3	90,022	1.3	90,022
0907-Clerk V	11	25.9	1,300,096	27.1	1,374,600	27.1	1,374,600
0955-Data Entry Operator III/G11	11	2.4	119,573	2.2	110,947	2.2	110,947
4210-Data Entry Oper II Sr Courts	10	6.4	282,418	5.2	230,595	5.2	230,595
4220-Clerk IV Senior Courts	10	67.7	2,969,495	65.7	2,892,991	65.7	2,892,991
5545-General Office Assistant III	11	0.2	8,789	0.2	8,407	0.2	8,407
5622-Financial Room Clerk II CCC	10	0.4	17,883	0.7	29,910	0.7	29,910
5623-Financial Room Clerk III CCC	11	0.2	9,513	0.2	9,754	0.2	9,754
5625-Financial Room Clerk V CCC	13	0.2	11,729	0.2	11,982	0.2	11,982
5626-Financial Room Clerk VI CCC	14	0.2	12,738	0.2	12,865	0.2	12,865
5627-Bookkeeper II Senior CCC	10	1.0	45,013	1.0	45,463	1.0	45,463
5629-Cashier II Senior CCC	11	1.8	84,109	1.8	87,657	1.8	87,657
5630-Cashier IV-CCC	13	1.6	87,750	1.6	92,133	1.6	92,133
5631-Driver I CCC	11	1.0	49,905	-	-	-	-
5635-Accountant I Senior CCC	12	0.1	2,769	0.1	5,594	0.1	5,594
5636-Accountant II Senior CCC	14	0.2	10,877	0.2	12,865	0.2	12,865
5637-Data Entry Oper III Senior-CCC	12	1.3	68,248	1.3	71,554	1.3	71,554

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5638-Data Entry Operator IV	13	1.6	91,579	1.5	85,012	1.5	85,012
5639-Admin Assistant I Senior CCC	13	2.7	155,229	2.7	161,758	2.7	161,758
5640-Warrant Clerk	13	0.5	28,306	0.5	28,505	0.5	28,505
5641-Administrative Aide I CCC	14	0.2	12,738	0.2	12,865	0.2	12,865
5642-Administrative Aide II CCC	16	0.2	14,720	0.2	14,867	0.2	14,867
6586-Expungement Clerk II	11	2.1	100,089	2.4	119,795	2.4	119,795
6587-Expungement Clerk III	12	0.7	38,772	0.7	39,159	0.7	39,159
6588-Expungement Clerk IV	13	0.2	11,077	0.2	11,188	0.2	11,188
6646-Cashier V-CCC	14	3.2	202,486	3.3	210,989	3.3	210,989
		206.6	\$10,511,197	203.5	\$10,485,558	203.5	\$10,485,558
12580-Data Entry Section							
0046-Admin Assistant I	12	15.2	821,879	13.5	727,670	13.5	727,670
0141-Accountant I	11	0.1	4,868	0.1	4,975	0.1	4,975
0142-Accountant II	13	0.5	26,693	0.5	29,955	0.5	29,955
0227-Cashier II	10	2.1	91,045	2.1	93,061	2.1	93,061
0228-Cashier III	12	1.6	85,512	1.6	87,283	1.6	87,283
0551-Court Clerk I	13	37.2	2,136,836	36.1	2,099,157	36.1	2,099,157
0552-Court Clerk II	14	10.9	688,120	10.6	677,698	10.6	677,698
0608-Court Clerk/Trainer	15	2.0	136,756	1.8	124,316	1.8	124,316
0907-Clerk V	11	18.7	940,253	17.8	905,878	17.8	905,878
0955-Data Entry Operator III/G11	11	9.6	475,010	9.6	483,594	9.6	483,594
1022-Warehouse Records Clerk II	11	0.5	24,722	0.5	26,118	0.5	26,118
1023-Warehouse Records Clerk III	12	-	-	0.5	27,971	0.5	27,971
1108-Programmer IV	22	-	-	0.6	54,963	0.6	54,963
4210-Data Entry Oper II Sr Courts	10	13.9	610,532	12.4	554,622	12.4	554,622
4215-Warehouse Records Clerk I Sr	10	1.5	67,685	1.5	68,648	1.5	68,648
4220-Clerk IV Senior Courts	10	52.3	2,251,982	50.1	2,182,271	50.1	2,182,271
5622-Financial Room Clerk II CCC	10	0.2	8,942	0.2	8,849	0.2	8,849
5625-Financial Room Clerk V CCC	13	1.0	56,928	1.0	58,000	1.0	58,000
5629-Cashier II Senior CCC	11	0.6	26,559	0.6	29,458	0.6	29,458
5630-Cashier IV-CCC	13	0.5	25,323	0.5	28,442	0.5	28,442
5631-Driver I CCC	11	0.5	23,760	0.5	24,386	0.5	24,386
5635-Accountant I Senior CCC	12	0.1	5,539	0.1	5,594	0.1	5,594
5636-Accountant II Senior CCC	14	1.5	78,790	1.5	96,486	1.5	96,486
5637-Data Entry Oper III Senior-CCC	12	13.2	718,705	13.1	720,278	13.1	720,278
5638-Data Entry Operator IV	13	6.5	385,140	4.8	268,155	4.8	268,155
5639-Admin Assistant I Senior CCC	13	0.6	35,523	0.6	35,946	0.6	35,946
5640-Warrant Clerk	13	1.6	93,790	1.6	90,293	1.6	90,293
5641-Administrative Aide I CCC	14	0.9	57,319	1.5	86,376	1.5	86,376
5642-Administrative Aide II CCC	16	0.8	58,879	0.8	59,468	0.8	59,468
5744-Manager III-CCC	16	-	-	0.6	26,897	0.6	26,897
5745-Manager IV-CCC	17	-	-	1.2	56,826	1.2	56,826
5807-Bookkeeper VIII-CCC	16	-	-	0.6	26,897	0.6	26,897
6586-Expungement Clerk II	11	2.1	93,898	2.3	107,922	2.3	107,922
6587-Expungement Clerk III	12	0.4	22,155	0.4	21,311	0.4	21,311
6588-Expungement Clerk IV	13	0.1	5,539	0.1	5,594	0.1	5,594
6646-Cashier V-CCC	14	0.1	6,369	0.1	6,432	0.1	6,432
		196.4	\$10,065,050	191.4	\$9,911,789	191.4	\$9,911,789
14250-General Counsel							
5491-General Counsel-CCC	24	1.0	118,941	1.0	120,130	1.0	120,130
5546-General Office Assistant IV	12	1.0	42,479	1.0	42,913	1.0	42,913
5676-Accountant V-CCC	16	1.0	59,420	1.0	59,274	1.0	59,274
5737-Deputy General Counsel I-CCC	20	0.5	41,766	0.5	41,840	0.5	41,840

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5738-Deputy General Counsel III-CCC	22	1.0	111,073	1.0	109,970	1.0	109,970
5751-MIS Analyst VII Admin-CCC	18	1.0	75,542	1.0	75,064	1.0	75,064
		5.5	\$449,221	5.5	\$449,191	5.5	\$449,191
14915-Human Resources							
5486-Assistant Chief Deputy Clerk I	20	1.0	91,902	1.0	90,980	1.0	90,980
5488-Assistant Chief Deputy Clk III	22	2.0	219,471	2.0	213,128	2.0	213,128
5497-Chief Deputy Clerk IV	23	3.0	330,202	3.0	290,743	3.0	290,743
5737-Deputy General Counsel I-CCC	20	0.5	41,766	0.5	41,840	0.5	41,840
5738-Deputy General Counsel III-CCC	22	0.5	42,548	0.5	42,993	0.5	42,993
5742-Manager I-CCC	14	1.0	56,088	1.0	55,829	1.0	55,829
5743-Manager II-CCC	15	1.0	54,667	1.0	54,156	1.0	54,156
5744-Manager III-CCC	16	1.0	70,227	1.0	70,657	1.0	70,657
5745-Manager IV-CCC	17	1.0	74,192	1.0	73,823	1.0	73,823
5746-Manager V-CCC	18	1.0	67,649	1.0	68,369	1.0	68,369
5771-Personnel Analyst I - CCC	14	1.0	57,217	1.0	56,957	1.0	56,957
5772-Personnel Analyst III-CCC	16	1.0	65,790	1.0	65,491	1.0	65,491
5773-Personnel Specialist I-CCC	10	1.0	46,191	1.0	46,652	1.0	46,652
5793-Chief HR Officer-CCC	24	1.0	123,392	1.0	106,050	1.0	106,050
5798-Administrative Support II	14	1.0	58,247	-	-	-	-
6895-Administrative Support II-CCC	14	-	-	1.0	58,103	1.0	58,103
		17.0	\$1,399,547	17.0	\$1,335,771	17.0	\$1,335,771
15050-Information Technology							
4220-Clerk IV Senior Courts	10	1.0	45,013	1.0	45,463	1.0	45,463
5745-Manager IV-CCC	17	-	-	1.0	58,978	1.0	58,978
		1.0	\$45,013	2.0	\$104,441	2.0	\$104,441
15110-Inspector General							
0552-Court Clerk II	14	0.6	36,941	0.6	36,756	0.6	36,756
0639-Investigator II	16	2.0	132,062	-	-	-	-
0641-Investigator IV	20	1.0	94,690	-	-	-	-
5486-Assistant Chief Deputy Clerk I	20	1.0	82,762	1.0	83,618	1.0	83,618
5497-Chief Deputy Clerk IV	23	1.0	105,144	1.0	106,237	1.0	106,237
5542-Data Auditor I	10	1.0	46,191	1.0	46,652	1.0	46,652
5685-Courtroom Manager I-CCC	16	1.0	68,423	1.0	68,155	1.0	68,155
5729-Executive Assistant I - CCC	17	1.0	72,282	1.0	70,973	1.0	70,973
5744-Manager III-CCC	16	1.0	52,982	1.0	51,647	1.0	51,647
5797-Inspector General Assoc Clerk	24	1.0	124,417	1.0	125,661	1.0	125,661
6902-Investigator II-CCC	16	-	-	2.0	132,463	2.0	132,463
6904-Investigator IV-CCC	20	-	-	1.0	95,693	1.0	95,693
		10.6	\$815,894	10.6	\$817,855	10.6	\$817,855
15220-Investigations							
6586-Expungement Clerk II	11	0.3	15,515	-	-	-	-
		0.3	\$15,515	-	-	-	-
18365-Public Information							
0010-Associate Clerk Circuit Court	24	1.0	111,440	1.0	112,554	1.0	112,554
5486-Assistant Chief Deputy Clerk I	20	1.0	71,037	1.0	71,500	1.0	71,500
5744-Manager III-CCC	16	1.0	64,680	1.0	65,369	1.0	65,369
5800-Administrative Support IV	16	1.0	62,463	-	-	-	-
		4.0	\$309,619	3.0	\$249,423	3.0	\$249,423
18695-Records Retention							
0046-Admin Assistant I	12	0.1	2,769	0.1	5,594	0.1	5,594
0551-Court Clerk I	13	0.1	5,330	0.1	5,444	0.1	5,444
0552-Court Clerk II	14	0.1	6,369	0.1	6,432	0.1	6,432
0907-Clerk V	11	0.3	15,515	0.3	15,671	0.3	15,671

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0955-Data Entry Operator III/G11	11	0.1	2,586	0.1	5,224	0.1	5,224
4220-Clerk IV Senior Courts	10	1.9	86,623	1.6	73,649	1.6	73,649
6586-Expungement Clerk II	11	0.1	2,390	0.1	4,877	0.1	4,877
		2.6	\$121,582	2.4	\$116,891	2.4	\$116,891
35025-Bond and Warrant Processing							
0046-Admin Assistant I	12	2.5	133,431	1.6	89,240	1.6	89,240
0173-Bookkeeper III	11	1.1	41,536	1.1	57,210	1.1	57,210
0227-Cashier II	10	0.9	36,190	0.5	22,731	0.5	22,731
0551-Court Clerk I	13	2.8	158,464	4.8	272,339	4.8	272,339
0552-Court Clerk II	14	0.3	15,922	0.5	32,162	0.5	32,162
0955-Data Entry Operator III/G11	11	0.1	4,925	0.1	4,975	0.1	4,975
4220-Clerk IV Senior Courts	10	6.6	287,289	6.7	295,542	6.7	295,542
5622-Financial Room Clerk II CCC	10	2.0	90,264	2.4	107,208	2.4	107,208
5623-Financial Room Clerk III CCC	11	0.4	19,026	0.4	19,509	0.4	19,509
5625-Financial Room Clerk V CCC	13	7.8	444,556	7.3	423,971	7.3	423,971
5626-Financial Room Clerk VI CCC	14	0.3	19,106	0.3	19,297	0.3	19,297
5635-Accountant I Senior CCC	12	0.9	47,080	0.8	44,753	0.8	44,753
5640-Warrant Clerk	13	8.4	488,777	8.3	475,802	8.3	475,802
		33.9	\$1,786,566	34.8	\$1,864,740	34.8	\$1,864,740
35100-Court Filings							
0046-Admin Assistant I	12	9.7	530,505	8.4	465,571	8.4	465,571
0227-Cashier II	10	4.4	193,739	3.5	151,355	3.5	151,355
0228-Cashier III	12	1.8	93,991	1.9	100,405	1.9	100,405
0551-Court Clerk I	13	3.1	176,185	3.1	179,941	3.1	179,941
0552-Court Clerk II	14	1.4	85,978	1.6	102,918	1.6	102,918
0907-Clerk V	11	10.4	515,422	10.3	524,661	10.3	524,661
0955-Data Entry Operator III/G11	11	2.0	94,409	2.0	101,202	2.0	101,202
1108-Programmer IV	22	-	-	0.4	36,642	0.4	36,642
4210-Data Entry Oper II Sr Courts	10	3.4	148,027	3.1	136,153	3.1	136,153
4220-Clerk IV Senior Courts	10	29.8	1,314,518	28.4	1,250,115	28.4	1,250,115
5545-General Office Assistant III	11	0.8	35,155	0.8	33,630	0.8	33,630
5623-Financial Room Clerk III CCC	11	0.2	9,513	0.2	9,754	0.2	9,754
5629-Cashier II Senior CCC	11	1.5	72,554	1.5	73,353	1.5	73,353
5630-Cashier IV-CCC	13	0.6	33,440	0.5	28,464	0.5	28,464
5638-Data Entry Operator IV	13	1.7	100,719	1.6	95,856	1.6	95,856
5639-Admin Assistant I Senior CCC	13	0.2	8,797	0.1	5,991	0.1	5,991
5640-Warrant Clerk	13	0.1	2,932	0.2	11,585	0.2	11,585
5641-Administrative Aide I CCC	14	-	-	0.4	18,990	0.4	18,990
5744-Manager III-CCC	16	-	-	0.4	17,931	0.4	17,931
5745-Manager IV-CCC	17	-	-	0.8	37,884	0.8	37,884
5807-Bookkeeper VIII-CCC	16	-	-	0.4	17,931	0.4	17,931
6586-Expungement Clerk II	11	0.1	4,925	0.1	4,975	0.1	4,975
6588-Expungement Clerk IV	13	0.7	36,001	0.6	33,564	0.6	33,564
6646-Cashier V-CCC	14	0.3	15,711	0.4	25,303	0.4	25,303
		71.7	\$3,472,523	70.7	\$3,464,175	70.7	\$3,464,175
35105-Court Operations Management							
0010-Associate Clerk Circuit Court	24	4.0	482,354	4.0	486,082	4.0	486,082
0639-Investigator II	16	1.0	70,227	-	-	-	-
1107-Programmer III	20	1.0	74,192	-	-	-	-
4215-Warehouse Records Clerk I Sr	10	1.0	45,912	-	-	-	-
4800-Director of Investigations-CCC	21	1.0	107,309	1.0	108,383	1.0	108,383
4802-File Manager I	14	5.1	288,329	2.0	108,505	2.0	108,505
4804-File Manager III	16	3.0	209,265	2.0	141,860	2.0	141,860

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5486-Assistant Chief Deputy Clerk I	20	2.0	181,854	2.0	178,362	2.0	178,362
5487-Assistant Chief Deputy Clk II	21	4.1	360,652	2.0	178,309	2.0	178,309
5488-Assistant Chief Deputy Clk III	22	7.1	696,045	7.0	632,027	7.0	632,027
5494-Chief Deputy Clerk I	20	1.0	95,682	1.0	97,985	1.0	97,985
5497-Chief Deputy Clerk IV	23	15.0	1,591,339	12.0	1,284,437	12.0	1,284,437
5532-Asst Mgr I- Court Operations	12	1.5	72,977	1.5	73,712	1.5	73,712
5534-Assistant Manager III-CCC	14	10.0	530,202	8.0	424,845	8.0	424,845
5535-Assistant Manager IV-CCC	15	-	-	1.0	52,359	1.0	52,359
5542-Data Auditor I	10	1.0	41,908	1.0	42,335	1.0	42,335
5544-General Office Assistant I	10	2.0	90,306	2.0	91,228	2.0	91,228
5545-General Office Assistant III	11	3.0	136,142	3.0	134,993	3.0	134,993
5546-General Office Assistant IV	12	1.0	41,610	-	-	-	-
5654-Manager	12	1.0	42,665	1.0	43,105	1.0	43,105
5680-TimekeeperAdmin Asst I CCC	14	8.0	429,187	7.0	371,631	7.0	371,631
5681-Timekeeper Admin Asst II CCC	15	1.0	65,817	1.0	66,475	1.0	66,475
5682-Timekeeper Admin Asst III CCC	16	2.0	129,629	2.0	130,979	2.0	130,979
5683-Timekeeper Admin Asst IV CCC	17	0.1	5,822	-	-	-	-
5684-Assistant Manager V CCC	16	3.0	192,328	3.0	192,668	3.0	192,668
5685-Courtroom Manager I-CCC	16	2.0	118,621	2.0	119,838	2.0	119,838
5686-Courtroom Manager II-CCC	17	1.0	70,398	-	-	-	-
5687-Courtroom Manager III-CCC	18	0.1	5,999	-	-	-	-
5688-Courtroom Manager IV-CCC	19	0.1	6,829	-	-	-	-
5728-Executive Clerk Court Operatio	24	1.0	127,512	1.0	128,788	1.0	128,788
5734-File Manager IV-CCC	17	1.0	74,192	-	-	-	-
5735-File Manager V-CCC	18	2.0	141,036	-	-	-	-
5737-Deputy General Counsel I-CCC	20	1.0	89,573	-	-	-	-
5738-Deputy General Counsel III-CCC	22	0.5	42,548	0.5	42,993	0.5	42,993
5739-General Office Assist VI CCC	14	1.0	47,951	1.0	47,595	1.0	47,595
5742-Manager I-CCC	14	9.0	505,083	8.0	455,863	8.0	455,863
5743-Manager II-CCC	15	6.0	307,659	6.0	313,870	6.0	313,870
5744-Manager III-CCC	16	20.0	1,279,902	17.0	1,089,733	17.0	1,089,733
5745-Manager IV-CCC	17	11.0	750,884	12.0	820,421	12.0	820,421
5746-Manager V-CCC	18	20.1	1,487,424	20.0	1,493,420	20.0	1,493,420
5747-Manager VI-CCC	19	-	-	1.0	66,186	1.0	66,186
5748-Manager VII-CCC	20	5.0	378,614	4.0	313,378	4.0	313,378
5762-MIS Analyst I Methods-CCC	19	1.0	87,027	1.0	89,671	1.0	89,671
5776-Procurement Analyst IV-CCC	17	1.0	75,685	1.0	74,108	1.0	74,108
5798-Administrative Support II	14	3.0	158,451	-	-	-	-
5799-Administrative Support III	15	1.0	61,095	-	-	-	-
5800-Administrative Support IV	16	3.1	189,593	-	-	-	-
5801-Administrative Support V	17	2.0	143,547	-	-	-	-
5802-Administrative Support VI	18	5.0	356,479	1.0	76,692	1.0	76,692
5804-Administrative Support VIII	20	2.0	162,041	-	-	-	-
5805-Bookkeeper VI	14	1.0	54,051	1.0	52,689	1.0	52,689
5807-Bookkeeper VIII-CCC	16	1.0	62,152	-	-	-	-
5818-Executive Assistant I	20	-	-	1.0	73,851	1.0	73,851
6895-Administrative Support II-CCC	14	-	-	3.0	158,806	3.0	158,806
6897-Administrative Support IV-CCC	16	-	-	3.0	184,386	3.0	184,386
6898-Administrative Support V-CCC	17	-	-	1.0	69,185	1.0	69,185
6899-Administrative Support VI-CCC	18	-	-	5.0	357,849	5.0	357,849
6901-Admin Support VIII-CCC	20	-	-	2.0	161,234	2.0	161,234
6902-Investigator II-CCC	16	-	-	1.0	69,919	1.0	69,919
		179.6	\$12,766,099	156.0	\$11,100,755	156.0	\$11,100,755

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35110-Courtroom Clerks, Calls and Services							
0046-Admin Assistant I	12	11.7	640,313	10.8	596,246	10.8	596,246
0142-Accountant II	13	0.9	53,386	0.9	53,919	0.9	53,919
0551-Court Clerk I	13	228.5	13,084,966	209.9	12,168,046	209.9	12,168,046
0552-Court Clerk II	14	62.9	3,945,842	62.9	3,976,034	62.9	3,976,034
0608-Court Clerk/Trainer	15	9.4	638,486	7.8	537,823	7.8	537,823
0907-Clerk V	11	9.2	456,184	9.1	462,671	9.1	462,671
0955-Data Entry Operator III/G11	11	1.3	64,530	2.0	100,739	2.0	100,739
4210-Data Entry Oper II Sr Courts	10	1.4	61,840	0.8	35,608	0.8	35,608
4220-Clerk IV Senior Courts	10	17.9	802,435	16.4	740,788	16.4	740,788
5532-Asst Mgr I- Court Operations	12	0.5	20,910	0.5	21,126	0.5	21,126
5622-Financial Room Clerk II CCC	10	0.1	4,471	0.2	8,849	0.2	8,849
5625-Financial Room Clerk V CCC	13	1.0	56,928	1.0	58,000	1.0	58,000
5637-Data Entry Oper III Senior-CCC	12	0.1	2,769	0.1	5,594	0.1	5,594
5638-Data Entry Operator IV	13	0.5	29,538	0.5	29,955	0.5	29,955
5639-Admin Assistant I Senior CCC	13	0.6	35,187	0.6	35,946	0.6	35,946
5640-Warrant Clerk	13	0.1	5,616	0.1	5,706	0.1	5,706
5641-Administrative Aide I CCC	14	0.1	6,369	0.1	6,432	0.1	6,432
6586-Expungement Clerk II	11	0.8	36,881	0.9	44,457	0.9	44,457
		346.6	\$19,946,650	324.6	\$18,887,938	324.6	\$18,887,938
35220-Expungement and DUIs							
0046-Admin Assistant I	12	1.4	76,224	0.9	50,347	0.9	50,347
0551-Court Clerk I	13	0.1	5,932	0.1	5,991	0.1	5,991
0907-Clerk V	11	0.2	7,243	0.2	9,754	0.2	9,754
4210-Data Entry Oper II Sr Courts	10	0.1	2,190	0.1	4,424	0.1	4,424
4220-Clerk IV Senior Courts	10	1.2	51,528	1.2	52,357	1.2	52,357
5639-Admin Assistant I Senior CCC	13	0.5	29,659	0.5	29,955	0.5	29,955
6586-Expungement Clerk II	11	7.0	332,283	6.5	311,428	6.5	311,428
6587-Expungement Clerk III	12	0.9	49,849	0.9	48,749	0.9	48,749
		11.3	\$554,909	10.4	\$513,006	10.4	\$513,006
35390-Orders of Protection							
0046-Admin Assistant I	12	1.7	93,690	1.6	88,974	1.6	88,974
0227-Cashier II	10	2.4	92,562	2.5	102,906	2.5	102,906
0228-Cashier III	12	0.1	2,738	0.1	5,594	0.1	5,594
0551-Court Clerk I	13	2.2	126,038	4.1	241,204	4.1	241,204
0552-Court Clerk II	14	0.4	25,819	0.8	51,459	0.8	51,459
0608-Court Clerk/Trainer	15	0.1	6,856	0.1	6,925	0.1	6,925
0907-Clerk V	11	0.9	42,577	0.8	41,193	0.8	41,193
0955-Data Entry Operator III/G11	11	2.0	96,744	2.0	100,456	2.0	100,456
4220-Clerk IV Senior Courts	10	2.9	130,042	3.2	144,769	3.2	144,769
5629-Cashier II Senior CCC	11	0.1	2,414	0.1	4,877	0.1	4,877
5630-Cashier IV-CCC	13	0.2	11,470	0.2	11,585	0.2	11,585
5637-Data Entry Oper III Senior-CCC	12	0.5	24,925	0.4	22,377	0.4	22,377
6586-Expungement Clerk II	11	0.1	4,804	0.1	4,877	0.1	4,877
6646-Cashier V-CCC	14	0.2	9,553	0.2	12,865	0.2	12,865
		13.4	\$670,233	16.2	\$840,060	16.2	\$840,060
35460-Public Policy							
0010-Associate Clerk Circuit Court	24	1.0	121,172	1.0	122,384	1.0	122,384
0002-Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000	1.0	105,000
5496-Chief Deputy Clerk III	22	1.0	82,175	1.0	83,045	1.0	83,045
5543-Data Auditor III	12	1.0	50,224	1.0	50,532	1.0	50,532
5544-General Office Assistant I	10	1.0	46,191	1.0	46,652	1.0	46,652
5687-Courtroom Manager III-CCC	18	1.0	81,162	1.0	79,658	1.0	79,658

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	137,280	1.0	138,654	1.0	138,654
5732-Executive Assistant VI-CCC	22	1.0	99,034	1.0	98,649	1.0	98,649
5733-Executive Assistant VII-CCC	23	1.0	106,277	1.0	107,398	1.0	107,398
5739-General Office Assist VI CCC	14	1.0	57,833	1.0	58,103	1.0	58,103
5745-Manager IV-CCC	17	2.0	123,220	2.0	122,780	2.0	122,780
5746-Manager V-CCC	18	1.0	66,833	1.0	67,144	1.0	67,144
5804-Administrative Support VIII	20	1.0	90,536	-	-	-	-
5809-Bookkeeper X-CCC	18	1.0	78,566	1.0	78,151	1.0	78,151
6901-Admin Support VIII-CCC	20	-	-	1.0	90,181	1.0	90,181
		15.0	\$1,245,503	15.0	\$1,248,332	15.0	\$1,248,332
35505-Scanning							
0046-Admin Assistant I	12	4.8	260,516	4.4	243,653	4.4	243,653
0227-Cashier II	10	0.3	10,209	0.3	11,257	0.3	11,257
0551-Court Clerk I	13	11.5	652,641	12.1	698,207	12.1	698,207
0552-Court Clerk II	14	4.2	267,454	4.7	301,710	4.7	301,710
0608-Court Clerk/Trainer	15	1.0	68,195	0.9	61,993	0.9	61,993
0907-Clerk V	11	5.9	298,022	5.6	288,287	5.6	288,287
0955-Data Entry Operator III/G11	11	3.5	175,748	3.7	187,158	3.7	187,158
1022-Warehouse Records Clerk II	11	0.5	24,722	0.5	26,118	0.5	26,118
1023-Warehouse Records Clerk III	12	-	-	0.5	27,971	0.5	27,971
4210-Data Entry Oper II Sr Courts	10	3.6	156,403	3.6	162,047	3.6	162,047
4215-Warehouse Records Clerk I Sr	10	1.5	67,685	1.5	68,648	1.5	68,648
4220-Clerk IV Senior Courts	10	19.0	824,750	18.0	795,566	18.0	795,566
5625-Financial Room Clerk V CCC	13	0.5	28,464	1.0	58,000	1.0	58,000
5631-Driver I CCC	11	0.5	23,760	0.5	24,386	0.5	24,386
5637-Data Entry Oper III Senior-CCC	12	1.5	79,668	1.4	77,681	1.4	77,681
5638-Data Entry Operator IV	13	0.6	35,469	0.4	23,964	0.4	23,964
5640-Warrant Clerk	13	0.4	19,543	0.3	16,920	0.3	16,920
5641-Administrative Aide I CCC	14	0.2	12,738	0.2	12,865	0.2	12,865
6586-Expungement Clerk II	11	0.3	14,580	0.3	14,598	0.3	14,598
6588-Expungement Clerk IV	13	0.1	2,769	0.1	5,594	0.1	5,594
		59.6	\$3,023,338	60.0	\$3,106,622	60.0	\$3,106,622
Total Salaries and Positions		1,334.3	\$76,010,078	1,276.8	\$73,107,471	1,276.8	\$73,107,471
Turnover Adjustment		-	(3,767,810)	-	(3,838,873)	-	(3,838,873)
Operating Fund Totals		1,334.3	\$72,242,268	1,276.8	\$69,268,598	1,276.8	\$69,268,598

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	317.0	13,848,726	300.1	13,221,147	300.1	13,221,147
11	136.8	6,763,675	135.7	6,813,485	135.7	6,813,485
12	113.0	6,087,758	106.6	5,784,324	106.6	5,784,324
13	385.0	22,095,541	368.5	21,377,155	368.5	21,377,155
14	161.2	9,760,542	158.0	9,688,175	158.0	9,688,175
15	25.9	1,606,846	24.9	1,528,794	24.9	1,528,794
16	56.1	3,600,967	52.0	3,302,765	52.0	3,302,765
17	24.1	1,664,869	24.0	1,592,151	24.0	1,592,151
18	35.2	2,577,257	33.0	2,454,425	33.0	2,454,425
19	2.1	182,639	2.0	155,857	2.0	155,857
20	20.1	1,677,046	19.0	1,606,319	19.0	1,606,319
21	5.1	467,961	4.0	358,788	4.0	358,788
22	17.1	1,673,167	17.0	1,627,600	17.0	1,627,600
23	22.0	2,370,263	19.0	2,028,526	19.0	2,028,526
24	13.0	1,527,818	12.0	1,462,960	12.0	1,462,960
SJU	1.0	105,000	1.0	105,000	1.0	105,000
Total Salaries and Positions	1,334.3	\$76,010,078	1,276.8	\$73,107,471	1,276.8	\$73,107,471
Turnover Adjustment	-	\$(3,767,810)	-	\$(3,838,873)	-	\$(3,838,873)
Operating Funds Total	1,334.3	\$72,242,268	1,276.8	\$69,268,598	1,276.8	\$69,268,598

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	3,224,637	4,583,077	4,869,077	4,869,077	286,000
501165-Planned Salary Adjustment	7,876	27,895	168,673	168,673	140,778
501210-Planned Overtime Compensation	59,338	150,000	150,000	150,000	0
501225-Planned Benefit Adjustment	520,618	694,157	657,074	657,074	(37,082)
501510-Mandatory Medicare Cost	30,294	72,586	72,785	72,785	199
501585-Insurance Benefits	935,356	1,122,427	950,482	950,482	(171,945)
501765-Professional Develop/Fees	9,998	26,024	26,024	26,024	0
501835-Transportation and Travel Expenses	0	19,700	11,700	11,700	(8,000)
Personal Services Total	4,788,116	6,695,866	6,905,815	6,905,815	209,949
Contractual Service					
520149-Communication Services	220	1,501	686	686	(814)
520259-Postage	300,000	300,000	300,000	300,000	0
521530-Non-Capitalizable Project Service Costs	100,762	1,183,354	2,150,867	2,150,867	967,513
Contractual Service Total	400,982	1,484,855	2,451,553	2,451,553	966,699
Supplies & Materials					
530600-Office Supplies	45,914	118,900	68,900	68,900	(50,000)
530635-Books, Periodicals and Publish	216,505	261,590	230,050	230,050	(31,540)
Supplies & Materials Total	262,420	380,490	298,950	298,950	(81,540)
Operations & Maintenance					
540129-Maintenance and Subscription Services	258,083	568,842	526,112	526,112	(42,730)
540245-Automotive Operations and Maintenance	1,551	5,000	5,000	5,000	0
Operations & Maintenance Total	259,634	573,842	531,112	531,112	(42,730)
Rental & Leasing					
550005-Office and Data Processing Equip Rental	241,075	419,597	322,861	322,861	(96,736)
550129-Facility and Office Space Rental	3,240	3,880	3,880	3,880	0
Rental & Leasing Total	244,314	423,477	326,741	326,741	(96,736)
Operating Funds Total	5,955,466	9,558,530	10,514,172	10,514,172	955,642

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
1101-Computer Operator I	12	5.0	254,719	5.0	259,775	5.0	259,775
1104-Computer Operator IV	18	1.0	81,162	-	-	-	-
1108-Programmer IV	22	9.5	951,923	9.0	933,445	9.0	933,445
1118-Data Processing Coordinator	16	3.0	208,532	3.0	210,016	3.0	210,016
1133-Chief Information Officer	24	1.0	171,486	1.0	171,700	1.0	171,700
4200-Computer Oper I Sr Courts	13	2.0	118,635	2.0	104,125	2.0	104,125
4205-Computer Oper II Sr Courts	15	3.0	200,131	3.0	203,152	3.0	203,152
5466-MMIS Analyst	12	1.0	39,557	1.0	40,160	1.0	40,160
5486-Assistant Chief Deputy Clerk I	20	2.0	174,878	1.0	94,218	1.0	94,218
5488-Assistant Chief Deputy Clk III	22	-	-	1.0	82,789	1.0	82,789
5496-Chief Deputy Clerk III	22	1.0	115,646	1.0	119,155	1.0	119,155
5497-Chief Deputy Clerk IV	23	3.0	351,841	4.0	445,797	4.0	445,797
5535-Assistant Manager IV-CCC	15	1.0	62,021	1.0	62,616	1.0	62,616
5536-Computer Technician III	14	1.0	48,292	1.0	58,610	1.0	58,610
5682-Timekeeper Admin Asst III CCC	16	1.0	61,227	1.0	60,620	1.0	60,620
5730-Executive Assistant II- CCC	18	1.0	69,185	1.0	70,877	1.0	70,877
5745-Manager IV-CCC	17	1.0	65,788	1.0	63,879	1.0	63,879
5746-Manager V-CCC	18	2.0	150,430	2.0	157,509	2.0	157,509
5749-MIS Analyst III Admin-CCC	14	1.0	61,075	1.0	61,068	1.0	61,068
5750-MIS Analyst V Admin CCC	16	1.0	70,227	1.0	70,930	1.0	70,930
5752-MIS Analyst I Networks-CCC	14	1.0	59,869	1.0	60,468	1.0	60,468
5755-MIS Analyst V Networks-CCC	18	1.0	81,162	-	-	-	-
5756-MIS Technician III-CCC	14	3.0	182,019	3.0	182,647	3.0	182,647
5757-MIS Technician IV-CCC	15	1.0	53,892	1.0	53,381	1.0	53,381
5758-MIS Analyst I ApplicationsCCC	16	1.0	57,527	1.0	59,192	1.0	59,192
5759-MIS Analyst II Apps-CCC	17	1.0	71,868	1.0	71,421	1.0	71,421
5761-MIS Mainframes Manager-CCC	18	1.0	81,162	1.0	81,571	1.0	81,571
5763-MIS Analyst II Methods-CCC	20	2.0	170,211	2.0	172,343	2.0	172,343
5764-MIS Analyst IV Methods-CCC	22	2.0	206,117	2.0	209,919	2.0	209,919
5766-MIS System Programmer III-CCC	22	3.0	304,425	3.0	305,303	3.0	305,303
5767-MIS System Programmer IV-CCC	23	2.0	209,517	2.0	203,809	2.0	203,809
5768-MIS Project Manager I-CCC	22	2.0	203,049	2.0	207,926	2.0	207,926
5769-MIS Project Manager II-CCC	23	0.1	9,351	-	-	-	-
5800-Administrative Support IV	16	1.0	58,999	-	-	-	-
6897-Administrative Support IV-CCC	16	-	-	1.0	59,274	1.0	59,274
7042-Computer Operator IV-CCC	18	-	-	1.0	81,973	1.0	81,973
		61.6	\$5,005,920	61.0	\$5,019,667	61.0	\$5,019,667
Total Salaries and Positions		61.6	\$5,005,920	61.0	\$5,019,667	61.0	\$5,019,667
Turnover Adjustment		-	(151,641)	-	(150,590)	-	(150,590)
Operating Fund Totals		61.6	\$4,854,279	61.0	\$4,869,077	61.0	\$4,869,077

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
1101-Computer Operator I	12	5.0	254,719	5.0	259,775	5.0	259,775
1104-Computer Operator IV	18	1.0	81,162	-	-	-	-
1108-Programmer IV	22	9.5	951,923	9.0	933,445	9.0	933,445
1118-Data Processing Coordinator	16	3.0	208,532	3.0	210,016	3.0	210,016
1133-Chief Information Officer	24	1.0	171,486	1.0	171,700	1.0	171,700
4200-Computer Oper I Sr Courts	13	2.0	118,635	2.0	104,125	2.0	104,125
4205-Computer Oper II Sr Courts	15	3.0	200,131	3.0	203,152	3.0	203,152
5466-MMIS Analyst	12	1.0	39,557	1.0	40,160	1.0	40,160
5486-Assistant Chief Deputy Clerk I	20	2.0	174,878	1.0	94,218	1.0	94,218
5488-Assistant Chief Deputy Clk III	22	-	-	1.0	82,789	1.0	82,789
5496-Chief Deputy Clerk III	22	1.0	115,646	1.0	119,155	1.0	119,155
5497-Chief Deputy Clerk IV	23	3.0	351,841	4.0	445,797	4.0	445,797
5535-Assistant Manager IV-CCC	15	1.0	62,021	1.0	62,616	1.0	62,616
5536-Computer Technician III	14	1.0	48,292	1.0	58,610	1.0	58,610
5682-Timekeeper Admin Asst III CCC	16	1.0	61,227	1.0	60,620	1.0	60,620
5730-Executive Assistant II- CCC	18	1.0	69,185	1.0	70,877	1.0	70,877
5745-Manager IV-CCC	17	1.0	65,788	1.0	63,879	1.0	63,879
5746-Manager V-CCC	18	2.0	150,430	2.0	157,509	2.0	157,509
5749-MIS Analyst III Admin-CCC	14	1.0	61,075	1.0	61,068	1.0	61,068
5750-MIS Analyst V Admin CCC	16	1.0	70,227	1.0	70,930	1.0	70,930
5752-MIS Analyst I Networks-CCC	14	1.0	59,869	1.0	60,468	1.0	60,468
5755-MIS Analyst V Networks-CCC	18	1.0	81,162	-	-	-	-
5756-MIS Technician III-CCC	14	3.0	182,019	3.0	182,647	3.0	182,647
5757-MIS Technician IV-CCC	15	1.0	53,892	1.0	53,381	1.0	53,381
5758-MIS Analyst I ApplicationsCCC	16	1.0	57,527	1.0	59,192	1.0	59,192
5759-MIS Analyst II Apps-CCC	17	1.0	71,868	1.0	71,421	1.0	71,421
5761-MIS Mainframes Manager-CCC	18	1.0	81,162	1.0	81,571	1.0	81,571
5763-MIS Analyst II Methods-CCC	20	2.0	170,211	2.0	172,343	2.0	172,343
5764-MIS Analyst IV Methods-CCC	22	2.0	206,117	2.0	209,919	2.0	209,919
5766-MIS System Programmer III-CCC	22	3.0	304,425	3.0	305,303	3.0	305,303
5767-MIS System Programmer IV-CCC	23	2.0	209,517	2.0	203,809	2.0	203,809
5768-MIS Project Manager I-CCC	22	2.0	203,049	2.0	207,926	2.0	207,926
5769-MIS Project Manager II-CCC	23	0.1	9,351	-	-	-	-
5800-Administrative Support IV	16	1.0	58,999	-	-	-	-
6897-Administrative Support IV-CCC	16	-	-	1.0	59,274	1.0	59,274
7042-Computer Operator IV-CCC	18	-	-	1.0	81,973	1.0	81,973
		61.6	\$5,005,920	61.0	\$5,019,667	61.0	\$5,019,667
Total Salaries and Positions		61.6	\$5,005,920	61.0	\$5,019,667	61.0	\$5,019,667
Turnover Adjustment		-	(151,641)	-	(150,590)	-	(150,590)
Operating Fund Totals		61.6	\$4,854,279	61.0	\$4,869,077	61.0	\$4,869,077

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	294,277	6.0	299,935	6.0	299,935
13	2.0	118,635	2.0	104,125	2.0	104,125
14	6.0	351,254	6.0	362,793	6.0	362,793
15	5.0	316,043	5.0	319,149	5.0	319,149
16	7.0	456,511	7.0	460,032	7.0	460,032
17	2.0	137,656	2.0	135,300	2.0	135,300
18	6.0	463,100	5.0	391,930	5.0	391,930
20	4.0	345,089	3.0	266,561	3.0	266,561
22	17.5	1,781,160	18.0	1,858,536	18.0	1,858,536
23	5.1	570,709	6.0	649,607	6.0	649,607
24	1.0	171,486	1.0	171,700	1.0	171,700
Total Salaries and Positions	61.6	\$5,005,920	61.0	\$5,019,667	61.0	\$5,019,667
Turnover Adjustment	-	\$(151,641)	-	\$(150,590)	-	\$(150,590)
Operating Funds Total	61.6	\$4,854,279	61.0	\$4,869,077	61.0	\$4,869,077

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Sal/Wag Of Reg and Non Reg Empl	2,864,169	4,819,589	3,721,759	3,721,759	(1,097,830)
501165-Planned Salary Adjustment	1,854	3,000	3,000	3,000	0
501210-Planned Overtime Compensation	58,129	10,000	-	-	(10,000)
501225-Planned Benefit Adjustment	323,683	647,365	490,402	490,402	(156,963)
501510-Mandatory Medicare Cost	41,179	70,076	55,635	55,635	(14,441)
501585-Insurance Benefits	867,000	1,300,529	1,291,868	1,291,868	(8,661)
501765-Professional Develop/Fees	-	5,258	5,281	5,281	23
501835-Transp & Travel Expenses	700	1,467	1,467	1,467	0
Personal Services Total	4,156,714	6,857,284	5,569,412	5,569,412	(1,287,872)
Contractual Service					
520485-Graphics & Reproduction Svcs	500,241	677,250	650,000	650,000	(27,250)
520825-Professional Services	88,400	467,000	22,000	22,000	(445,000)
Contractual Service Total	588,641	1,144,250	672,000	672,000	(472,250)
Supplies & Materials					
530100-Wearing Apparel	-	4,850	15,000	15,000	10,150
530600-Office Supplies	15,454	38,894	338,894	338,894	300,000
530635-Books, Periodicals & Publish	19,094	63,050	549,050	549,050	486,000
530700-Multimedia Supplies	-	43,650	43,650	43,650	0
Supplies & Materials Total	34,548	150,444	946,594	946,594	796,150
Operations & Maintenance					
540129-Maint & Subscription Svcs	45,831	295,910	2,173,503	2,173,503	1,877,593
540245-Automotive Operation & Maint	6,317	47,530	47,530	47,530	0
Operations & Maintenance Total	52,148	343,440	2,221,033	2,221,033	1,877,593
Rental & Leasing					
550005-Office & Data Proc Equip Rntl	-	14,550	384,550	384,550	370,000
550129-Facility & Office Space Rental	-	-	0	0	0
Rental & Leasing Total	-	14,550	384,550	384,550	370,000
Operating Funds Total	4,832,051	8,509,968	9,793,589	9,793,589	1,283,621
Capital Equipment					
560350-Capital Equipment	-	177,423	177,423	177,423	0
Capital Equipment Total	-	177,423	177,423	177,423	0

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18650-Record Center Administration							
4220-Clerk IV Senior Courts	10	-	-	1.0	35,932	1.0	35,932
		-	-	1.0	\$35,932	1.0	\$35,932
18695-Records Retention							
0046-Admin Assistant I	12	7.6	415,877	5.4	295,980	5.4	295,980
0142-Accountant II	13	0.8	44,488	0.7	41,937	0.7	41,937
0551-Court Clerk I	13	0.9	46,184	0.9	52,184	0.9	52,184
0552-Court Clerk II	14	0.4	22,291	0.4	25,730	0.4	25,730
0608-Court Clerk/Trainer	15	0.1	6,490	0.1	6,595	0.1	6,595
0907-Clerk V	11	10.9	550,585	12.1	610,751	12.1	610,751
0955-Data Entry Operator III/G11	11	0.1	4,925	0.1	4,975	0.1	4,975
1022-Warehouse Records Clerk II	11	2.0	101,451	2.0	90,782	2.0	90,782
1023-Warehouse Records Clerk III	12	3.0	146,436	2.0	97,228	2.0	97,228
4210-Data Entry Oper II Sr Courts	10	1.3	58,314	0.8	36,825	0.8	36,825
4215-Warehouse Records Clerk I Sr	10	2.0	89,717	2.0	90,615	2.0	90,615
4220-Clerk IV Senior Courts	10	28.3	1,247,121	26.6	1,168,013	26.6	1,168,013
4225-Warehouse Records Clerk IV	13	3.0	177,952	3.0	179,731	3.0	179,731
4802-File Manager I	14	-	-	1.0	59,274	1.0	59,274
4804-File Manager III	16	-	-	1.0	66,808	1.0	66,808
5487-Assistant Chief Deputy Clk II	21	-	-	1.0	83,108	1.0	83,108
5497-Chief Deputy Clerk IV	23	1.0	87,742	1.0	85,207	1.0	85,207
5631-Driver I CCC	11	2.0	99,416	2.0	99,495	2.0	99,495
5632-Driver II CCC	12	1.0	55,388	1.0	55,942	1.0	55,942
5633-Driver III CCC	13	3.0	177,952	3.0	179,731	3.0	179,731
5636-Accountant II Senior CCC	14	0.1	6,369	0.1	6,432	0.1	6,432
5637-Data Entry Oper III Senior-CCC	12	0.5	27,694	0.6	33,565	0.6	33,565
5638-Data Entry Operator IV	13	0.1	2,905	0.1	5,991	0.1	5,991
5639-Admin Assistant I Senior CCC	13	1.4	83,044	1.4	83,874	1.4	83,874
5641-Administrative Aide I CCC	14	2.6	162,403	2.5	160,810	2.5	160,810
5735-File Manager V-CCC	18	-	-	2.0	141,447	2.0	141,447
5742-Manager I-CCC	14	-	-	1.0	50,532	1.0	50,532
5744-Manager III-CCC	16	-	-	1.0	65,491	1.0	65,491
5807-Bookkeeper VIII-CCC	16	-	-	1.0	60,583	1.0	60,583
6586-Expungement Clerk II	11	0.3	13,760	0.3	13,944	0.3	13,944
		72.1	\$3,628,508	76.1	\$3,953,575	76.1	\$3,953,575
Total Salaries and Positions		72.1	\$3,628,508	77.1	\$3,989,507	77.1	\$3,989,507
Turnover Adjustment		-	(112,690)	-	(119,685)	-	(119,685)
Operating Fund Totals		72.1	\$3,515,818	77.1	\$3,869,822	77.1	\$3,869,822

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	31.6	1,395,152	30.4	1,331,384	30.4	1,331,384
11	15.3	770,138	16.5	819,946	16.5	819,946
12	12.1	645,396	9.0	482,714	9.0	482,714
13	9.1	532,526	9.1	543,448	9.1	543,448
14	3.0	191,063	5.0	302,777	5.0	302,777
15	0.1	6,490	0.1	6,595	0.1	6,595
16	-	-	3.0	192,881	3.0	192,881
18	-	-	2.0	141,447	2.0	141,447
21	-	-	1.0	83,108	1.0	83,108
23	1.0	87,742	1.0	85,207	1.0	85,207
Total Salaries and Positions	72.1	\$3,628,508	77.1	\$3,989,507	77.1	\$3,989,507
Turnover Adjustment	-	\$(112,690)	-	\$(119,685)	-	\$(119,685)
Operating Funds Total	72.1	\$3,515,818	77.1	\$3,869,822	77.1	\$3,869,822

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	343,409	474,160	504,813	504,813	30,653
501165-Planned Salary Adjustment	-	(4,938)	25,057	25,057	29,995
501225-Planned Benefit Adjustment	64,240	85,653	68,124	68,124	(17,529)
501510-Mandatory Medicare Cost	3,335	7,572	7,546	7,546	(26)
501585-Insurance Benefits	91,691	110,030	158,612	158,612	48,582
501765-Professional Develop/Fees	1,411	2,150	2,150	2,150	0
Personal Services Total	504,086	674,626	766,302	766,302	91,675
Contractual Service					
520485-Graphics and Reproduction Services	-	1,400	-	-	(1,400)
521005-Professional Legal Expenses	152	-	-	-	0
Contractual Service Total	152	1,400	-	-	(1,400)
Supplies & Materials					
530600-Office Supplies	21,718	27,917	500	500	(27,417)
530635-Books, Periodicals and Publish	854	1,354	500	500	(854)
Supplies & Materials Total	22,571	29,271	1,000	1,000	(28,271)
Operations & Maintenance					
540129-Maintenance and Subscription Services	2,283	2,974	2,645	2,645	(329)
Operations & Maintenance Total	2,283	2,974	2,645	2,645	(329)
Operating Funds Total	529,092	708,271	769,947	769,947	61,675

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5534-Assistant Manager III-CCC	14	-	-	1.0	53,230	1.0	53,230
5679-Accountant VIII-CCC	19	2.0	147,389	2.0	145,512	2.0	145,512
5742-Manager I-CCC	14	3.0	151,601	3.0	152,474	3.0	152,474
5745-Manager IV-CCC	17	2.0	110,382	2.0	109,046	2.0	109,046
5806-Bookkeeper VII-CCC	15	2.0	112,853	1.0	60,164	1.0	60,164
		9.0	\$522,225	9.0	\$520,426	9.0	\$520,426
Total Salaries and Positions		9.0	\$522,225	9.0	\$520,426	9.0	\$520,426
Turnover Adjustment		-	(17,937)	-	(15,613)	-	(15,613)
Operating Fund Totals		9.0	\$504,288	9.0	\$504,813	9.0	\$504,813

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	3.0	151,601	4.0	205,704	4.0	205,704
15	2.0	112,853	1.0	60,164	1.0	60,164
17	2.0	110,382	2.0	109,046	2.0	109,046
19	2.0	147,389	2.0	145,512	2.0	145,512
Total Salaries and Positions	9.0	\$522,225	9.0	\$520,426	9.0	\$520,426
Turnover Adjustment	-	\$(17,937)	-	\$(15,613)	-	\$(15,613)
Operating Funds Total	9.0	\$504,288	9.0	\$504,813	9.0	\$504,813

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501005-Salaries and Wages of Employees With Benefits	-	-	86,179	86,179	86,179
501225-Planned Benefit Adjustment	-	-	18,899	18,899	18,899
501510-Mandatory Medicare Cost	-	-	1,250	1,250	1,250
501585-Insurance Benefits	-	-	209	209	209
Personal Services Total	-	-	106,537	106,537	106,537
Operations & Maintenance					
540129-Maintenance and Subscription Services	-	-	150,000	150,000	150,000
Operations & Maintenance Total	-	-	150,000	150,000	150,000
Depreciation					
560220-Computer and Data Processing Supplies	-	250,000	-	-	(250,000)
Depreciation Total	-	250,000	-	-	(250,000)
Operating Funds Total	0	250,000	256,537	256,537	6,537

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service							
0046-Admin Assistant I	12	-	-	0.4	22,006	0.4	22,006
0907-Clerk V	11	-	-	0.8	41,442	0.8	41,442
4220-Clerk IV Senior Courts	10	-	-	0.5	22,731	0.5	22,731
		-	-	1.7	\$86,179	1.7	\$86,179
Total Salaries and Positions		0.0	\$0	1.7	\$86,179	1.7	\$86,179
Turnover Adjustment		-	0	-	0	-	0
Operating Fund Totals		0.0	\$0	1.7	\$86,179	1.7	\$86,179

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	-	-	0.5	22,731	0.5	22,731
11	-	-	0.8	41,442	0.8	41,442
12	-	-	0.4	22,006	0.4	22,006
Total Salaries and Positions	-	-	1.7	\$86,179	1.7	\$86,179
Turnover Adjustment	-	-	-	-	-	-
Operating Funds Total	-	-	1.7	\$86,179	1.7	\$86,179

**Dorothy Brown
Clerk of the Circuit Court
FY 2019 Approved Capital Equipment**

Fund	Project ID	Item	Quantity	Unit Cost	Total Request
11100	P_21144	Case Management System *	1	9,972,038	\$9,972,038
11100	New Project Request 11	Vehicle	1	26,000	\$26,000
11100	New Project Request 81	Kiosk Deployment	1	200,000	\$200,000
11100	New Project Request 95	Digital Signage	1	100,000	\$100,000
11100	New Project Request 220	Furniture for Maywood Courthouse	1	98,000	<u>\$98,000</u>
Total F11100 Capital Equipment					\$10,396,038
11318	New Project Request 14	Microfilm Reader and Printer	1	12,735	<u>\$12,735</u>
Total F11318 Capital Equipment					\$12,735
Grand Total Capital Equipment					<u><u>\$10,408,773</u></u>

* Additional \$2,150,867 for Case Management System approved in the Automation Fund (F11320) Operating Budget, account 521531 Non-Capitalizable Project Expenses.