

**DOROTHY BROWN**  
**CLERK OF THE CIRCUIT COURT**  
**OF COOK COUNTY**



**2020 BUDGET PRESENTATION**  
**to**  
**President Toni Preckwinkle**  
**and**  
**the Cook County Board of**  
**Commissioners**

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

## MESSAGE FROM THE CLERK

As the Clerk of the Circuit Court of Cook County, I continue to professionally do the will of the people by ensuring that accurate court case information is accessible to all. Since my election in 2000, to serve the public, the judiciary, and our agency partners, my unshakable commitment has been to transform the Office into a modern 21<sup>st</sup> century organizational structure, making it innovative, accountable and technologically advanced. My vision endures by focusing on making the Clerk's Office transparent in carrying out the statutory duties of the Clerk of the Circuit Court of Cook County, the 2<sup>nd</sup>



largest unified court system in the United States. As the keeper of the official records for all judicial matters, our Office continues to look for ways to reduce costs, harness efficiency, and incorporate transparency and responsible customer service into the operations. We continue to operate with the highest level of integrity and professionalism. We are vigilant in our commitment to utilize evolving technology, implement environmentally friendly green e-Court initiatives, and while simultaneously providing professional development to our outstanding, dedicated, passionate, tireless and talented team.

As a thoughtful scholar, visionary, innovator and dedicated government official, I have worked dauntlessly to develop an effective and technologically smart and efficient service delivery system. In our continued struggle to deliver top rate service without compromising our commitment to efficiency, we continue to strategically and painstakingly reallocate our staff. I have expressed our need for additional staff, especially court clerks, via a letter to Cook County Board President, the Honorable Toni Preckwinkle and during the 2020 budget request process. Although the President's Recommendation, provided some additional staff positions and court clerk positions, the number of court clerk positions included are far below what we requested to fully staff our courts. The number of court clerks, including court clerk trainers and floaters, needed to fully staff our court rooms is 561, the number of court clerks/trainers/floaters provided in the President's Recommendation is 455, which is 106 less than the number needed to fully staff our court rooms.

As you should be aware, we have been accepting electronically filed cases in the civil areas of law, since July 1, 2018. The Illinois Supreme Court issued a mandate for all Illinois circuit courts to implement electronic filing, in all civil areas of law, using the Supreme Court's selected e-File vendor's system – eFileIL. The new 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 data entry. The new state-wide system has less functionality than our previous system, On-Line Information Services (OLIS); however, we continue to work closely with the state's chosen vendor, Tyler Technologies, to help them enhance the eFileIL system to include components to meet the needs and expectations of our e-File community. In FY2020, we will continue to work with the e-File vendor, Tyler Technologies to provide features that our e-File customers are accustomed to.

We continue to make 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. The new system will eliminate the use of our legacy mainframe system. We successfully launched our new Odyssey Case Management system in the County Division in February of 2018, and it has been working very well. We are on track to go live with the Criminal area of law by the end of 2019, while Civil and Traffic are expected to go live early Spring of 2020, ahead of the original 2021 implementation date. We have engaged all our justice partners and the judiciary to ensure that they are adequately trained and prepared for the implementation of the new CMS for the Criminal areas of law. Since this is a web based system, judges will be able to sign orders remotely, if needed.

We are also on track to launch a fully customized Electronic Court Order System (ECOS), for judges, formerly referred to as the Interactive Orders System (IOS). This system will be integrated with the Odyssey Case Management System. ECOS will allow judges to manage court calls and create and/or approve, and sign court orders submitted by attorneys, in the court room, and remotely, if necessary.

By the end of 2019, we will implement a Disaster Recovery (DR) system for our remaining systems in our legacy mainframe environment, as well as for those in our Distributed System environment, the sequels server environment. The DR solution will allow our Office to resume normal operations following any major disaster by regaining access to data, hardware, software and networking equipment. The DR solution will also allow the Clerk's Office to comply with the 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 (January 2009).

In 2019, our Technology and Innovation Bureau (T&I) implemented a new help desk and service request tracking tool. The tool, Cherwell Service Management, is used by the Bureau of Technology (BOT) and other Cook County agencies. The help desk tool is a cloud-based IT service management application that allows our Office to efficiently and productively track, manage and report on incidents and escalations related to court operations and technology. It also supports Information Technology Infrastructure Library (ITIL) service management best practices, such as incident problems, requests and event management processes.

The Clerk's Office will consolidate our Records Management Systems, Warehouse (WHSE) and On-Base PRM System into the Insight System to maximize efficiencies for our various divisions and districts.

In FY2020, our T&I Bureau will continue to create new, efficient and effective technological solutions through thoughtful and strategic automation. To name a few, we plan to enable convenient online payment opportunities for our customers, improve our job application intake process for Human Resources on our main website, transform how technology is used in the courtrooms through strategic enhancements and introduce more secure, user-friendly web-based applications.

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 delinquent debt collection program, in 2005, the Clerk's Office has collected over \$54 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 court costs.

**I am pleased to report that on October 15, 2019, the United States Supreme Court sided with the Clerk's Office in the case of Court House News vs. Dorothy Brown, in her Official Capacity as Clerk of the Circuit Court of Cook County, and rejected Court House News' request that they overturn a favorable decision that we received from the Seventh Circuit U. S Court of Appeals. The Seventh Circuit agreed with my position that we must follow the Illinois Supreme Courts Efilng Standards and Procedures, and review and accept a document, prior to providing a copy to anyone.**

The Clerk's Office could not have implemented all of 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 FY2020, 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. 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 the strategic pillars of 21<sup>st</sup> Century: Information Technology, Improved Customer Service, Employee Development and Training, Operational Efficiency and Financial Accountability. We will, as always, focus on our goal to modernize the Clerk's Office despite the challenges that we may encounter.

Sincerely,



Dorothy Brown-Cook  
Clerk of the Circuit Court

**Clerk of the Circuit Court of Cook County**  
**Fiscal Year 2020 Budget Request**

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October 30, 2019

**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 FY2020 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 FY2020 budget is my nineteenth budget request since I took office in December 2000.

During my first term in office I drew up a plan that evaluated court operations, administrative functions and internal controls in order to identify specific areas that presented the greatest opportunities for improvement and growth. This effort resulted in a long-term strategic plan to quickly move the Office towards meeting 21st Century needs and demands of a forward-looking high-tech court system. Over the years, the Clerk's Office has strategically implemented and upgraded various systems to achieve our 21st Century technology goals. The Clerk's Office is now in the implementation stage of replacing our legacy Mainframe Case Management System (CMS), as the final prong in our strategic technology plan. I am very pleased that today our vision and efforts have coalesced to bring about the introduction of a new-generation CMS that will serve all areas of law and eliminate the use of the antiquated legacy mainframe system.

Although I have decided to not seek another term as Clerk of Court, during my remaining time in office, the Clerk's Office will continue to embrace 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, and 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.

**FY2019 and FY2020 Initiatives**

As stated in previous years, the Clerk's Office will endeavor to continue to manage costs, look for opportunities for greater efficiency and effectiveness without compromising value. In the ensuing FY2020, the Clerk's Office presents an operating budget of **\$108,594,502**, but the President has recommended a budget of \$100,684,237. There is a difference of \$7,910,265. This difference is due to



the number of court clerks needed to fully staff our court rooms. We need 561 court clerks, and court clerk trainers/floaters, to fully staff the court rooms, however, the President has recommended only 455, which is a shortage of 106 court clerks. The FY2020 budget request made by the Clerk's Office, has been requested in an effort not to compromise or impair the statutory duties or the fiduciary obligations of the Clerk's Office.

In FY2019, the following programs and projects were moved forward complementing the achievements and efforts of the previous years:

- **E-Filing:** Enables court users to electronically file their documents from the comfort of their homes or offices at any time. e-Filing brings about savings in time and transportation costs as well as minimization of redundant paper work. In FY2018, e-Filing became mandatory for all civil areas of law. The number of e-Filings through the first three quarters of FY2019 was 2,265,658 and we expect over 2,500,000 e-filings by the end of FY2019. We expect e-filings in FY2020 to be very similar. e-Filing users are expected to be a projected total of 274,000 in FY2019 and to remain consistent by the end of FY2020.
- **New-Generation Case Management System (CMS):** In FY2017, the Clerk's Office began a four-year implementation of the new CMS/Odyssey Case Manager for all areas of law. The CMS primary goal is to serve civil, criminal, traffic, juvenile and child protection areas of law to eliminate the use of our legacy mainframe system, while leveraging 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, provide easy access to case information and increase operating efficiency. The new case management system will be a technological asset to the Clerk's Office. We are also on track to launch a fully customized Electronic Court Order System (ECOS), for judges, formerly referred to as Interactive Orders System (IOS).
- **Website Redesign:** The new website redesign is clearer and equipped with improved navigation and superior case search capabilities. It provides more uniformity in look and feel. 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:** In the last calendar quarter of 2019, we will implement a Disaster Recovery (DR) system for our legacy mainframe environment and our more secure, robust and responsive Distributed System environment. The DR solution will allow our Office to

resume normal operations following any major disaster by regaining access to data, hardware, software and networking equipment. The DR solution will also allow the Clerk's Office to adhere to the 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 (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 28 live and 16 pending Cook County municipalities, the Clerk's Office is forging ahead with the e-Ticket Program. While the implementation 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 FY2020, 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.
- **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 as the official court record for all civil areas of law in Cook County, and will 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 FY2020.
- **2019 Expungement and Education Summit:** The 15<sup>th</sup> Annual Expungement and Education Summit was held on June 1, 2019 for adults and juveniles with expungable or sealable felony and misdemeanor cases. The event was made possible by the overwhelming presence of 168 attorneys and hundreds of Clerk's Office volunteers. There were more than 736 attendees at the event in which 1,972 cases were handled. Attendees were required to pre-register so their cases could be vetted in advance by trained attorneys to determine expungement eligibility. There were 383 petitions filed for expungement and/or sealing. Total expungement filings throughout the Clerk's Office in FY2019 is projected to be over 16,000 and over 17,000 expungement filings are projected

for FY2020. These expungement filings are over and above the filings that are related to the cannabis legislation.

- **Imaging and Document Management System (IDMS):** IDMS enables 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 three quarters of FY2019, 330 million cumulative images were made and it is expected that over 330 million images will be made cumulatively by the end of FY2019 and anticipate over 345 million images by the end of FY2020.

### **Accountability of Financial Resources**

In the Clerk's Office, we are pleased to report that in spite of fewer resources in FY2019, we made the following significant accomplishments:

- **FY2018 Independent Audit:** An Independent Audit Report of the Financial Statements of the Clerk's Office was issued on May 15, 2019. **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 FY2018 that ended November 30, 2018. **The Report further implies that the Clerk's Office, as usual, followed all the applicable laws and regulations in its financial and fiscal operations, and that the Clerk's Office is maintaining effective accounting 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 \$307 million in credit card transactions (through August 21, 2019) with cash bail bond deposits representing approximately \$101 million (33%) of the total transactions at **no cost to the County**. We expect to have processed over \$400 million in cumulative credit/debit card transactions, since inception, by the end FY2019. 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 **\$54 million** through August 21, 2019. 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 **\$77.02 million** to the County through August 2019. The total County revenue estimated to be collected in FY2019 is **\$91,570,000**. 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 **\$5.7 million** through August 21, 2019.
- **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 5, 2019, there has been a total of over **647,032** 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 **\$62 million** as of August 21, 2019 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. In FY2020, the Clerk's Office plans to continue to expand the e-commerce program.

## **FY2020 BUDGET REQUEST**

### **FY2020 CORPORATE BUDGET**

The Clerk of the Circuit Court's FY2020 Budget Request calls for a fiscal budget of **\$108,594,502** which is **\$11,846,849 (12.2%)** over FY2019 Adopted Appropriation of **\$96,747,653**. FY2020 President Recommendation calls for a fiscal year's Budget of \$100,684,237 which is \$3,936,584 (4.1%) over FY2019 Adopted Appropriation of \$96,747,653. The \$11,846,849 difference between FY2020 Clerk of the Circuit Court's Budget Request and the of FY2019 Adopted Appropriation of \$96,747,653 is due to salaries and wages step and COLA increases for existing employees, and the salaries and wages for an additional 167 needed new positions in the Corporate Fund (134 Court Clerks, 12 Court Clerk Trainers and 21 Expungement Clerks) requested by the Clerk of the Circuit Court in FY2020. FY2020 Clerk of the Circuit Court's Budget Request reflects an increase of 160.4 FTE positions (from 1,270.8 FTE in FY19 to 1,431.2 FTE in FY2020). FY2020 President Recommendation reduced the 167 additional positions requested by the Clerk of the Circuit Court to only 56 FTE positions (40 Court Clerks and 16 Expungement clerks).

### **FY2020 COURT AUTOMATION SPECIAL PURPOSE BUDGET**

FY2020 Court Automation Special Purpose Budget Request calls for a fiscal budget of **\$10,650,000** which is **\$144,716** over FY2019 Adopted Appropriation of **\$10,505,284**, representing a **(1.4%)** increase. The Budget Request absorbed employees' Step and COLA increases. FY2020 Court Automation fund budget request includes 61.0 FTE positions reflecting no increase from FY2019.

### **FY2020 COURT DOCUMENT STORAGE SPECIAL PURPOSE BUDGET**

FY2020 Court Document Storage Special Purpose Budget Request calls for a fiscal budget of **\$9,285,279** which is **\$81,072** under FY2019 Adopted Appropriation of **\$9,366,351**, which represents a **(0.9%)** decrease. The decreased Budget Request also absorbed employees' Step and COLA increases. FY2020 Document Storage fund budget request includes 72.7 FTE positions compared to 77.1 FTEs in FY2019, a decrease of 4.4 FTE positions.

### **FY2020 COURT ADMINISTRATIVE SPECIAL PURPOSE BUDGET**

FY2020 Court Administrative Special Purpose Budget Request calls for a fiscal budget request of **\$692,586** which is **\$77,361** under FY2019 Adopted Appropriation of **\$769,947** which represents a **(10.0%)** decrease. The decreased Budget Request also absorbed employees' Step and COLA increases. FY2020 Administrative Fund budget request, includes 9.0 FTE positions reflecting no increase from FY2019.

## **FY2020 ELECTRONIC CITATION SPECIAL PURPOSE BUDGET**

FY2020 Electronic Citation Special Purpose Budget Request calls for a fiscal budget of **\$336,450** which is **\$11,340** over FY2019 Adopted Appropriation of **\$325,110** which represents a **(3.5%)** increase. FY2020 Electronic Citation Fund budget request includes 2.7 FTE positions reflecting no increase from FY2019.

## **FY2020 COURT CORPORATE BUDGET EXPLANATION**

The following items provide information concerning the most significant budgetary account changes for FY2020. Our analysis will primarily focus on the differences between the Clerk's Office Request for FY2020 and the FY2019 Adopted Appropriation.

### **Personal Services**

Total Clerk's Office's Budget Request for Personal Services in the Public Safety Corporate Fund for FY2020 reflected an **increase** of **\$11,484,013 (12.7%)** from **\$90,216,303** for FY2019 to **\$101,700,316**. The increase is mainly due to the salaries and wages of additional 167 positions (134 Court Clerks, 12 Court Clerk Trainers and 21 Expungement Clerks) requested by the Clerk of the Circuit Court. FY2020 Personal Services budget request also absorbed exempt employees step and COLA increases, and COLA increases for union employees. The President's Recommendation for Personal Services in the Public Safety Corporate Fund for FY2020 is \$93,790,051, an increase of \$3,573,748 over FY2019 Adopted Appropriation. The 167 additional positions requested by the Clerk of the Circuit Court was reduced in the President Recommendation to 56 positions.

In FY2019 the Clerk's Office had a total of **1,270.8** full-time equivalent (**FTE**) positions. The Clerk's Office request increases this number to **1,431.2** in the FY2020 request, an increase of **160.4 FTE** positions. The President's Recommendation, increases the amount to **1,320.2**, an increase of **49.4 FTE** positions.

### **Contractual Services**

The Clerk's Office total Contractual Services Request has been **increased** from **\$586,067** in FY2019 to **\$945,995** in FY2020, a net **increase** of **\$359,928 (61.4%)**. This is mainly due to the Armored Car Contract of \$81,168 previously charged in FY2019 to a special purpose fund, an increase of \$220,000 in Postage based on FY2019 postage expenses, an increase of \$46,300 in External Graphics and Reproduction Services to accommodate the printing of Chicago and Suburban Traffic Tickets, and an increase of \$20,000 in Advertising for Specific Purposes based on FY2019 advertising expenses.

### Supplies and Materials

The Clerk's Office total Supplies and Materials Request has been **increased** from **\$185,593** in FY2019 to **\$235,433** in FY2020, a net **increase** of **\$49,840** or **(26.9%)**. This is mainly due to an increase in needed Office Supplies, based on FY2019 spending and anticipated FY2020 needs.

### Operations and Maintenance

The Clerk's Office total Operations and Maintenance Request has been **decreased** from **\$5,463,056** in FY2019 to **\$5,414,480** in FY2020, a net **decrease** of **\$48,576 (0.9%)**. This is the net result of \$143,187 increase in Operating Cost of Richard J Daley Center, a \$3,321 increase in Operating Costs of 69 W. Washington building (both increased amounts are estimates charged by County), and the net of \$1,903,738 increase in Maintenance and Subscription Services and a decrease of \$2,098,822 in Working Capital Maintenance of Data Processing Equipment. The large increase and decrease in the last two accounts are due to the County reclassifying the type of expenses, shifting several annually repeated budgeted contracts from the Working Capital Maintenance of Data Processing Equipment account to the Maintenance and Subscription Services account.

### Rental and Leasing

The Clerk's Office total Rental and Leasing has been **increased** from **\$296,634** in FY 2019 to **\$298,278** in FY2020, a net **increase** of **\$1,644 (0.6%)**. This is due to \$1,644 increase in Countywide Canon Photocopier Lease estimate charged by County.

### New/Replacement Capital Equipment Requests

FY2020 New/Replacement Capital Equipment Request for the Corporate Fund (from debt proceeds) is **\$12,891,842**. It includes \$12,699,842 for the new Case Management System, \$100,000 for the e-filing Criminal and Traffic Integration project, \$50,000 for the replacement of a Stand-alone Mainframe Applications system, and \$42,000 for a vehicle. FY2020 Court Automation Special Purpose Fund Capital Request is **\$2,220,355** for Case Management System maintenance and travel, requested from the Non-Capitalizable Project Service Costs operating account. FY2020 Document Storage Special Purpose Fund Capital Request is **\$18,000** for a Microfilm Machine for the Micrographics Department, for replacement of existing equipment constantly needing repairs and will continue to be needed until the completion of the microfilm conversion project.

## **GENERAL INFORMATION**

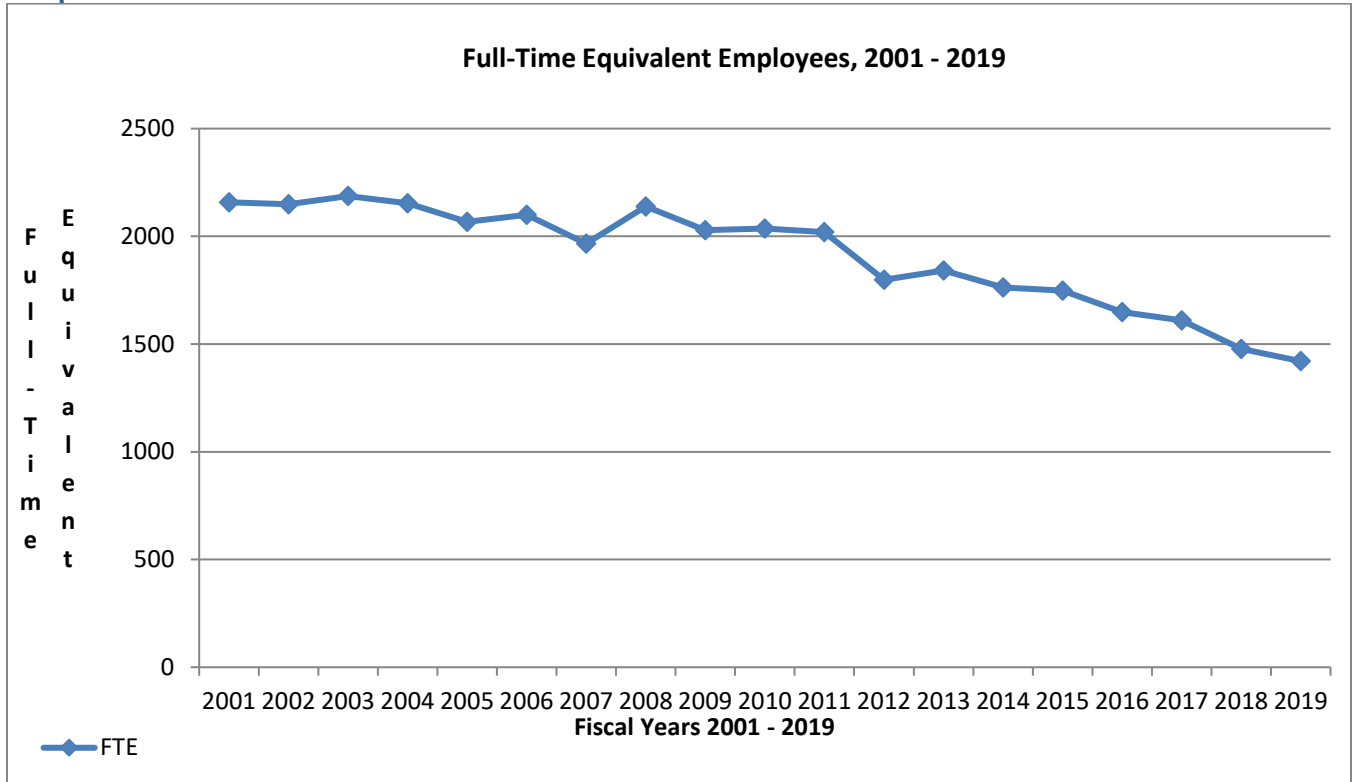
### **Human Capital Improvement**

The Clerk's Office has continued to support continuous improvement and career development of its employees through investment in human capital. It understands that quality improvement in the level of employee skills, service and productivity are important in the successful execution of its programs, projects and services. For this reason, the skills of the employees of the Clerk of the Circuit Court are maintained and enhanced through effective training and development programs. Various employees attended several professional development conferences, educational symposia and seminars, such as those of the Government Finance Officers Association, Chicago Bar Association, Illinois Association of County Officials, National Association of Black County Officials, National Bar Association, Women's Bar Association, and Illinois Association of Circuit Court Clerks, etc. About 36,819 hours of training were invested in Circuit Court employees and external stakeholders during the first three quarters of FY2019. We have projected about 49,000 training hours for FY2019 and about 20,000 training hours are anticipated in FY2020. 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 self-represented litigants will demand continued training hours in FY2020. The Clerk's Office continues to cross-train its managers and supervisors as well as other staff to adequately perform various operational functions during periods of shortage of personnel. Efficient and effective management of the Clerk's Office will continue to be paramount in all our activities.

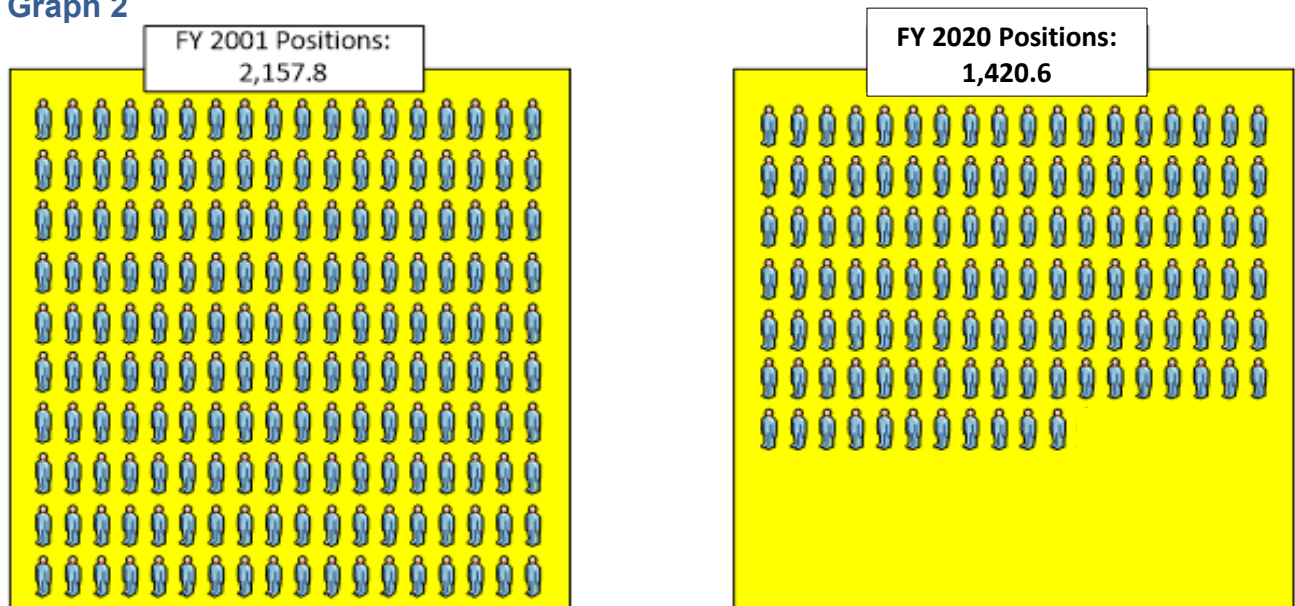
### **Full-Time Equivalent Employment FY2001 – FY2019**

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 to 1,420.6 FTEs in FY2019 (a total decline of 737.2 FTE or approximately 34.2%). The declining trend of full-time equivalent employment in the Clerk's Office from FY2001 through FY2019 is depicted graphically below. This decline from FY2001 through FY2019 of about 34.2% of total employment necessitated cross-training of employees and increased adoption and application of new technology and techniques due to increased workload. This serious decline in staffing levels has finally affected the operations of the Clerk's Office, especially in the court rooms. Due to the decline in court clerks positions and the high absentee rate of about 20% per day, the Clerk's Office has not been able to fully staff its court rooms with court clerks, throughout 2019. This has raised serious concerns among the judiciary and has had a detrimental affect on the operation of the court rooms, since inadequately trained non-court clerks personnel have been used to sit in for court clerks. Statutory requirements make it imperative that courtrooms be adequately staffed and attempts are made to meet this mandate.

**Graph 1**



**Graph 2**



**Fig 2A**

**Fig 2B**

Full-Time Equivalent Employment 2001 and 2020 (Scale: 1 Character = 12 FTE approx.)



## CLOSING REMARKS

In order to continue fulfilling our statutory obligations, I have expressed our need for additional employees, primarily court clerks to cover all our court rooms. It has become increasingly difficult to reallocate our limited human resources for day to day management of court operations and critical functions. 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 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 inherent 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 and altered priorities 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 competent 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 remain engaged and seem daunting, we remain steadfast, resolved, and unwavering in our commitment to continue to fulfill the statutory duties of the Clerk's Office as the keeper of court records and collector and distributor of revenue. We continue to maintain our vision of enhancing and helping to realize full access to justice and the rule of law in Cook County.

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,



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  
PERSONAL SERVICES, SUMMARY OF POSITIONS  
SUMMARY OF POSITIONS BY GRADE

**CLERK OF THE CIRCUIT COURT**

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**SUMMARY OF APPROPRIATIONS**

Department and Title	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
1335-Clerk of the Circuit Court-Office of Clerk	96,747,653	108,594,502	100,684,237	3,936,584
<b>Public Safety Fund Total</b>	<b>\$96,747,653</b>	<b>\$108,594,502</b>	<b>\$100,684,237</b>	<b>\$3,936,584</b>
<b>General Funds Total</b>	<b>\$96,747,653</b>	<b>\$108,594,502</b>	<b>\$100,684,237</b>	<b>\$3,936,584</b>
<b>Special Purpose Funds</b>				
11258-Clerk Circuit Court Administrative	769,947	692,586	692,586	(77,361)
11269-Circuit Court Electronic Citation	325,110	336,450	336,450	11,340
11318-Circuit Court Document Storage	9,366,351	9,285,279	9,285,279	(81,072)
11320-Circuit Court Automation	10,505,284	10,650,000	10,650,000	144,716
<b>Special Purpose Funds Total</b>	<b>\$20,966,692</b>	<b>\$20,964,316</b>	<b>\$20,964,316</b>	<b>\$(2,376)</b>
<b>Restricted</b>				
G53470-Grant: 2018 Child Support Enforce	821,305	6,700	6,700	(814,605)
G53600-Grant 2019 CCC Child Support	1,533,269	585,673	585,673	(947,596)
G53727-Grant 2019 CCC Child Support STE	-	298,258	298,258	298,258
G53795-Grant 2020 CCC Child Support FED	-	1,252,312	1,252,312	1,252,312
G53796-Grant 2020 CCC Child Support STE	-	205,949	205,949	205,949
<b>Restricted Total</b>	<b>\$2,354,574</b>	<b>\$2,348,892</b>	<b>\$2,348,892</b>	<b>\$(5,682)</b>
<b>Total Appropriations</b>	<b>\$120,068,919</b>	<b>\$131,915,854</b>	<b>\$124,005,589</b>	<b>\$3,936,670</b>

**SUMMARY OF POSITIONS**

Department and Title	2019 Approved Positions	2020 Department Request	2020 President's Recommendation	Difference
<b>Public Safety Fund</b>				
1335-Clerk of the Circuit Court-Office of Clerk	1,270.8	1,431.2	1,320.2	49.4
<b>Public Safety Fund Total</b>	<b>1,270.8</b>	<b>1,431.2</b>	<b>1,320.2</b>	<b>49.4</b>
<b>General Funds Total</b>	<b>1,270.8</b>	<b>1,431.2</b>	<b>1,320.2</b>	<b>49.4</b>
<b>Special Purpose Funds</b>				
11258-Clerk Circuit Court Administrative	9.0	9.0	9.0	-
11269-Circuit Court Electronic Citation	2.7	2.7	2.7	-
11318-Circuit Court Document Storage	77.1	72.7	72.7	(4.4)
11320-Circuit Court Automation	61.0	61.0	61.0	0.0
<b>Special Purpose Funds Total</b>	<b>149.8</b>	<b>145.4</b>	<b>145.4</b>	<b>(4.4)</b>
<b>Special Revenue Fund Total</b>	<b>149.8</b>	<b>145.4</b>	<b>145.4</b>	<b>(4.4)</b>
<b>Restricted</b>				
G53470-Grant: 2018 Child Support Enforce	7.6	-	-	(7.6)
G53600-Grant 2019 CCC Child Support	5.4	5.4	5.4	0.0
G53727-Grant 2019 CCC Child Support STE	-	2.8	2.8	2.8
G53795-Grant 2020 CCC Child Support FED	-	3.9	4.0	3.9
G53796-Grant 2020 CCC Child Support STE	-	1.8	1.8	1.8
<b>Restricted Total</b>	<b>13.0</b>	<b>13.9</b>	<b>14.0</b>	<b>0.9</b>
<b>Total Positions</b>	<b>1,433.6</b>	<b>1,590.4</b>	<b>1,479.6</b>	<b>45.8</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	69,138,517	80,545,316	72,731,794	3,593,277
501165-Planned Salary Adjustment	150,473	65,700	65,700	(84,773)
501210-Planned Overtime Compensation	161,359	250,000	250,000	88,641
501510-Mandatory Medicare Cost	1,058,440	1,213,070	1,116,329	57,889
501540-Worker's Compensation	376,887	602,921	602,921	226,034
501585-Insurance Benefits	19,259,364	18,929,308	18,929,308	(330,056)
501765-Professional Develop/Fees	67,263	89,000	89,000	21,737
501835-Transportation and Travel Expenses	4,000	5,000	5,000	1,000
<b>Personal Services Total</b>	<b>90,216,303</b>	<b>101,700,316</b>	<b>93,790,051</b>	<b>3,573,748</b>
<b>Contractual Service</b>				
520029-Armored Car Service	-	81,168	81,168	81,168
520149-Communication Services	44,731	37,191	37,191	(7,540)
520259-Postage	30,000	250,000	250,000	220,000
520485-Graphics and Reproduction Services	157,136	203,436	203,436	46,300
520609-Advertising and Promotions	230,000	250,000	250,000	20,000
520725-Loss and Valuation	25,000	25,000	25,000	0
521005-Professional Legal Expenses	99,200	99,200	99,200	0
<b>Contractual Service Total</b>	<b>586,067</b>	<b>945,995</b>	<b>945,995</b>	<b>359,928</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	71,200	126,200	126,200	55,000
530635-Books, Periodicals and Publish	114,393	109,233	109,233	(5,160)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
<b>Supplies &amp; Materials Total</b>	<b>185,593</b>	<b>235,433</b>	<b>235,433</b>	<b>49,840</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	2,433,282	2,238,198	2,238,198	(195,084)
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
540345-Property Maintenance and Operations	3,024,774	3,171,282	3,171,282	146,508
<b>Operations &amp; Maintenance Total</b>	<b>5,463,056</b>	<b>5,414,480</b>	<b>5,414,480</b>	<b>(48,576)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	96,672	96,672	96,672	0
550029-Countywide Office and Data Processing Equip Rental	193,962	195,606	195,606	1,644
550129-Facility and Office Space Rental	6,000	6,000	6,000	0
<b>Rental &amp; Leasing Total</b>	<b>296,634</b>	<b>298,278</b>	<b>298,278</b>	<b>1,644</b>
<b>Operating Funds Total</b>	<b>96,747,653</b>	<b>108,594,502</b>	<b>100,684,237</b>	<b>3,936,584</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	9,361,842	9,393,352	9,393,352	31,510
501165-Planned Salary Adjustment	200,680	31,300	31,300	(169,380)
501210-Planned Overtime Compensation	350,000	350,000	350,000	0
501225-Planned Benefit Adjustment	1,275,251	1,267,094	1,267,094	(8,157)
501510-Mandatory Medicare Cost	139,889	140,358	140,358	469
501540-Worker's Compensation	611	71,329	71,329	70,718
501585-Insurance Benefits	2,190,533	2,160,905	2,160,905	(29,628)
501765-Professional Develop/Fees	33,455	41,554	41,554	8,099
501835-Transportation and Travel Expenses	17,200	17,200	17,200	0
<b>Personal Services Total</b>	<b>13,569,461</b>	<b>13,473,092</b>	<b>13,473,092</b>	<b>(96,369)</b>
<b>Contractual Service</b>				
520029-Armored Car Service	81,168	-	-	(81,168)
520149-Communication Services	686	1,728	1,728	1,042
520259-Postage	300,000	300,000	300,000	0
520485-Graphics and Reproduction Services	750,000	725,000	725,000	(25,000)
520825-Professional Services	82,000	219,000	219,000	137,000
521530-Non-Capitalizable Project Service Costs	2,150,867	2,220,355	2,220,355	69,488
<b>Contractual Service Total</b>	<b>3,364,721</b>	<b>3,466,083</b>	<b>3,466,083</b>	<b>101,362</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	20,000	20,000	20,000	0
530600-Office Supplies	516,494	469,131	469,131	(47,363)
530635-Books, Periodicals and Publish	716,550	674,429	674,429	(42,121)
530700-Multimedia Supplies	33,650	33,650	33,650	0
<b>Supplies &amp; Materials Total</b>	<b>1,286,694</b>	<b>1,197,210</b>	<b>1,197,210</b>	<b>(89,484)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	1,177,260	1,302,660	1,302,660	125,400
540245-Automotive Operations and Maintenance	52,530	52,530	52,530	0
<b>Operations &amp; Maintenance Total</b>	<b>1,229,790</b>	<b>1,355,190</b>	<b>1,355,190</b>	<b>125,400</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,499,411	1,450,861	1,450,861	(48,550)
550129-Facility and Office Space Rental	3,880	3,880	3,880	0
<b>Rental &amp; Leasing Total</b>	<b>1,503,291</b>	<b>1,454,741</b>	<b>1,454,741</b>	<b>(48,550)</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	-	18,000	18,000	18,000
560220-Computer and Data Processing Supplies	12,735	-	-	(12,735)
<b>Capital Equipment and Improvements Total</b>	<b>12,735</b>	<b>18,000</b>	<b>18,000</b>	<b>5,265</b>
<b>Operating Funds Total</b>	<b>20,966,692</b>	<b>20,964,316</b>	<b>20,964,316</b>	<b>(2,376)</b>



## MISSION

The Clerk of the Circuit Court of Cook County serves 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

The Clerk of the Circuit Court of Cook County is 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 105/271b). Also, mandated by Illinois Supreme Court Order #M.R.18368, the Clerk is required to accept the electronic filing of all civil case types as of July 1, 2018. The Clerks of Courts Act provides for the Clerk's Office to charge, collect, and disburse the fees and assessments of the court. The Clerks of Courts Act (705 ILCS 105/271b) and the Criminal and Traffic Assessment Act (705 ILCS 105/135) establish the fees to be assessed for the filing of pleadings and for other services provided by the Clerk of the Circuit Court in civil cases, and establishes minimum fines and assessments to be charged in criminal and traffic cases in Cook County and in all counties in the State of Illinois. The Clerks of Courts Act provides that, unless otherwise specified, the amount of the fees shall be determined by ordinance or resolution of the county board and remitted to the County Treasurer to be used for purposes related to the operation of the court system in the county.

## OPERATIONAL HIGHLIGHTS: 2019 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-Filings during the first two quarters of FY2019 was 1,485,573 with a FY2019 projection of 2,500,000 e-Filings. e-Filings represent new cases filed and subsequent filings on cases. E-Filing will continue to improve our goal of serving the 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. The Criminal Division is expected to go live by September 2019 and all areas of law by December 2019. The Clerk's Office target is to have approximately 690,000 new cases filed in FY2019.

## OPERATIONAL OPPORTUNITIES: 2020 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 is 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. The Clerk's Office anticipates 2,500,000 e-Filings in FY2020.

**The Case Management System (CMS):** In FY2020, 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. The Clerk's Office anticipates 700,000 new cases to be filed in FY2020.

Performance Metric Name	2017 Actual	2018 Actual	2019 Target	2019 Projection	2020 Target
<b>Court Operations, e-filing Program (Output)</b>					
Number of e-Filings (new cases & subsequent filings)	335,496	1,480,022	2,500,000	2,500,000	2,500,000
<b>Court Operations, e-filing Program (Efficiency)</b>					
Average number of e-filings per FTE (70.7 IN FY19)	1,904	20,642	35,361	35,361	35,361
<b>Courtroom Clerks, Calls and Services Program (Output)</b>					
Number of new cases filed	779,034	715,834	690,000	690,000	700,000
<b>Courtroom Clerks, Calls and Service Program (Efficiency)</b>					
Average number of new cases files per FTE (322.2 in FY2019)	1,680	1,885	2,142	2,142	2,173
<b>Expungement Cases Filed (Output)</b>	18,657	18,939	16,200	16,200	17,500
<b>Human Resources Program (Output)</b>					
Training Hours of employees and outside attendees	9,386	6,114	6,000	49,000	20,000
<b>Zero Based Budget Metric</b>					
Salary and wages per new case filed	\$97.02	\$94.80	\$104.42	\$95.36	\$105.39



**BUDGET HIGHLIGHTS**

- Since 2001, the Clerk's Office has reduced its staffing level from 1947.8 FTEs to 1433.6 FTEs. This reduction of 514.2 FTEs represents a 26.4% decrease and has significantly affected our ability to fulfill our statutory duties.
- An additional 40 court clerk positions are needed in FY2020 to properly attend court sessions, along with maintaining all of the current positions in order to handle court operations.
- An additional 16 clerk positions are needed in FY2020 due to the expungement requirements included in Public Act 101-0027 (Cannabis Regulation & Tax Act), which went into effect June 25, 2019.
- Existing staff continues to be strategically and painstakingly reallocated while the Office continues to struggle to meet its statutory obligations.
- The implementation of the required eFileLL 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. Staff continues 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)			
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Recommended
Public Safety Fund	103,752	95,044	96,748	100,684
Special Purpose Funds	19,576	18,599	20,967	20,964
Grants	2,775	2,753	2,355	2,349
<b>Total Funds</b>	<b>126,104</b>	<b>116,397</b>	<b>120,069</b>	<b>123,997</b>
<b>Expenditures by Type</b>				
Personnel	114,155	103,685	106,044	109,548
Non Personnel	11,949	12,712	14,025	14,449
<b>Total Funds</b>	<b>126,104</b>	<b>116,397</b>	<b>120,069</b>	<b>123,997</b>
<b>FTE Positions</b>	<b>1,644.3</b>	<b>1,490.7</b>	<b>1,433.6</b>	<b>1,479.6</b>

	Program Description	2019		2020	
		FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	Manages departmental financial operations and activities.	66.5	11,604,717	65.5	11,782,130
11295-Cashier	Provides cashier services to the public.	69.1	4,524,627	70.5	4,831,573
11665-Civil Appeals	Handles civil appeals filings along with the preparation of records on appeal.	26.6	1,684,132	26.6	1,629,031
12520-Customer Service	Serves the public by answering public inquiries.	202.7	13,459,261	221.0	14,151,401
12580-Data Entry Section	Responsible for the data entry of court activities into the electronic case management system.	190.1	12,375,686	192.1	12,468,251
14250-General Counsel	Ensures monitoring, implementation of, and compliance with applicable laws, rules and policies. Handles arbitrations and grievances in order to avoid potentially expensive litigation.	5.5	600,201	5.5	525,071
14915-Human Resources	Provides human resource management, personnel services, and related activities.	17.0	1,649,619	18.0	1,802,966
15050-Information Technology	Provides information technology services to assist and support departmental operations.	64.0	8,562,264	64.0	8,636,556
15110-Inspector General	Supervises investigations in areas related to fraud or abuse of services and personnel-related as warranted. Manages security and administrative functions.	10.6	957,773	10.6	935,247
18365-Public Information	Respond to media record requests and outreach to the public regarding Clerk of the Circuit Court's services.	4.0	351,682	4.0	366,236
18650-Record Center Administration	Provides administrative assistance in records management	1.0	54,673	0.0	0
18695-Records Retention	Collects, maintains and makes available the non-current records created by the court system.	78.5	9,449,314	76.0	9,466,552
35025-Bond and Warrant Processing	Processes bonds and warrants initiated by court orders.	34.5	2,321,141	34.3	2,283,301
35100-Court Filings	Reviews, processes and accepts both manual and electronic filing, and attends to fee and no-fee filing customers.	70.7	4,405,402	69.9	4,321,176
35105-Court Operations Management	Direct and supervises employees within various Court Operation programs.	156.0	13,158,630	155.0	13,158,014
35110-Courtroom Clerks, Calls and Services	Attends all daily court sessions and make available all related case documents to judges, attorneys and other parties. Accepts court orders, enters orders into the electronic docket.	322.2	23,252,003	345.7	25,574,815
35220-Expungement and DUIs	Assists individuals who wish to have their criminal misdemeanor or traffic conviction cases sealed and/or expunged. Handles cases, such as DUI, that are not expungable.	10.4	657,839	13.4	754,034
35390-Orders of Protection	Handles the filings and activities related to orders of protection, including domestic violence cases.	16.2	1,064,107	16.3	1,050,659
35460-Public Policy	Manages all services related to facilities, processes all mail, advocates for legislative initiatives, and handles external communication to the public or media.	15.0	1,481,061	15.0	1,497,409
35505-Scanning	Scans court documents using the Imaging and Document Management System (IDMS) solution in the departments.	60.0	3,936,611	62.3	4,175,775
11191-Capital/Construction Projects - Operating Funds	Funds appropriated for the procurement of capital equipment and services.	0.0	2,163,602	0.0	0
21120-New/Replacement Capital Equipment	Funds appropriated for the procurement of capital equipment and services.	0.0	0	0.0	2,238,355
Grants	Federal, State, and Private agencies appropriated grant funds that support various programs and services	13.0	2,354,574	14.0	2,357,036
<b>Total</b>		<b>1,433.6</b>	<b>120,068,919</b>	<b>1,479.6</b>	<b>124,005,589</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	69,138,517	80,545,316	72,731,794	3,593,277
501165-Planned Salary Adjustment	150,473	65,700	65,700	(84,773)
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501510-Mandatory Medicare Cost	1,058,440	1,213,070	1,116,329	57,889
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501585-Insurance Benefits	19,259,364	18,929,308	18,929,308	(330,056)
501765-Professional Develop/Fees	67,263	89,000	89,000	21,737
501835-Transportation and Travel Expenses	4,000	5,000	5,000	1,000
<b>Personal Services Total</b>	<b>90,216,303</b>	<b>101,700,316</b>	<b>93,790,051</b>	<b>3,573,748</b>
<b>Contractual Service</b>				
520029-Armored Car Service	-	81,168	81,168	81,168
520149-Communication Services	44,731	37,191	37,191	(7,540)
520259-Postage	30,000	250,000	250,000	220,000
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520609-Advertising and Promotions	230,000	250,000	250,000	20,000
520725-Loss and Valuation	25,000	25,000	25,000	0
521005-Professional Legal Expenses	99,200	99,200	99,200	0
<b>Contractual Service Total</b>	<b>586,067</b>	<b>945,995</b>	<b>945,995</b>	<b>359,928</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	71,200	126,200	126,200	55,000
530635-Books, Periodicals and Publish	114,393	109,233	109,233	(5,160)
530785-Medical, Dental and Laboratory Supplies	-	-	-	0
<b>Supplies &amp; Materials Total</b>	<b>185,593</b>	<b>235,433</b>	<b>235,433</b>	<b>49,840</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	2,433,282	2,238,198	2,238,198	(195,084)
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
540345-Property Maintenance and Operations	3,024,774	3,171,282	3,171,282	146,508
<b>Operations &amp; Maintenance Total</b>	<b>5,463,056</b>	<b>5,414,480</b>	<b>5,414,480</b>	<b>(48,576)</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	96,672	96,672	96,672	0
550029-Countywide Office and Data Processing Equip Rental	193,962	195,606	195,606	1,644
550129-Facility and Office Space Rental	6,000	6,000	6,000	0
<b>Rental &amp; Leasing Total</b>	<b>296,634</b>	<b>298,278</b>	<b>298,278</b>	<b>1,644</b>
<b>Operating Funds Total</b>	<b>96,747,653</b>	<b>108,594,502</b>	<b>100,684,237</b>	<b>3,936,584</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0120-Chief Financial Officer	24	1.0	122,655	1.0	125,109	1.0	125,109
0141-Accountant I	11	1.4	69,646	1.4	71,038	1.4	71,038
0142-Accountant II	13	5.0	296,704	5.0	302,636	5.0	302,636
0174-Bookkeeper IV	14	1.0	64,324	1.0	65,612	1.0	65,612
0202-Budget Analyst II	17	1.0	76,442	1.0	48,304	1.0	48,304
0739-Labor Relations Analyst	16	1.0	69,530	1.0	72,349	1.0	72,349
4220-Clerk IV Senior Courts	10	4.1	179,982	4.1	184,465	4.1	184,465
5487-Assistant Chief Deputy Clk II	21	1.0	72,096	1.0	78,753	1.0	78,753
5488-Assistant Chief Deputy Clk III	22	1.0	100,834	1.0	104,927	1.0	104,927
5496-Chief Deputy Clerk III	22	1.0	119,155	1.0	121,539	1.0	121,539
5497-Chief Deputy Clerk IV	23	2.0	239,712	2.0	249,432	2.0	249,432
5534-Assistant Manager III-CCC	14	1.0	59,274	1.0	62,209	1.0	62,209
5535-Assistant Manager IV-CCC	15	1.0	59,090	1.0	63,749	1.0	63,749
5537-Time Auditor I	10	1.0	40,570	1.0	47,586	1.0	47,586
5543-Data Auditor III	12	1.0	47,595	1.0	50,417	1.0	50,417
5544-General Office Assistant I	10	2.0	88,808	2.0	92,749	2.0	92,749
5546-General Office Assistant IV	12	2.0	99,145	2.0	101,266	2.0	101,266
5596-Assistant Comptroller-CCC	22	1.0	93,201	1.0	96,981	1.0	96,981
5623-Financial Room Clerk III CCC	11	1.0	49,747	1.0	53,279	1.0	53,279
5635-Accountant I Senior CCC	12	3.0	167,825	3.0	171,182	3.0	171,182
5636-Accountant II Senior CCC	14	2.0	128,648	2.0	131,223	2.0	131,223
5674-Accountant III-CCC	14	1.0	60,755	-	-	-	-
5675-Accountant IV-CCC	15	1.0	51,295	1.0	53,681	1.0	53,681
5676-Accountant V-CCC	16	1.0	68,689	1.0	72,349	1.0	72,349
5682-Timekeeper Admin Asst III CCC	16	1.0	52,453	1.0	54,579	1.0	54,579
5684-Assistant Manager V CCC	16	2.0	112,924	2.0	118,100	2.0	118,100
5734-File Manager IV-CCC	17	1.0	60,768	1.0	64,509	1.0	64,509
5739-General Office Assist VI CCC	14	1.0	59,297	1.0	62,920	1.0	62,920
5743-Manager II-CCC	15	1.0	57,816	1.0	59,270	1.0	59,270
5744-Manager III-CCC	16	1.0	68,155	1.0	45,725	1.0	45,725
5745-Manager IV-CCC	17	1.0	74,517	1.0	77,971	1.0	77,971
5746-Manager V-CCC	18	1.0	77,764	1.0	51,798	1.0	51,798
5748-Manager VII-CCC	20	1.0	89,288	1.0	62,296	1.0	62,296
5774-Procurement Analyst I-CCC	14	1.0	54,433	1.0	56,640	1.0	56,640
5775-Procurement Analyst III-CCC	16	1.0	58,199	1.0	62,818	1.0	62,818
5776-Procurement Analyst IV-CCC	17	1.0	71,887	1.0	69,910	1.0	69,910
5777-Procurement Specialist VI-CCC	20	1.0	85,038	1.0	89,950	1.0	89,950
5807-Bookkeeper VIII-CCC	16	4.0	266,386	4.0	262,771	4.0	262,771
6896-Administrative Support III-CCC	15	1.0	52,655	1.0	54,792	1.0	54,792
6899-Administrative Support VI-CCC	18	1.0	80,313	1.0	83,571	1.0	83,571
		57.5	\$3,747,614	56.5	\$3,698,452	56.5	\$3,698,452
11295-Cashier							
0141-Accountant I	11	0.1	4,975	0.1	5,074	0.1	5,074
0174-Bookkeeper IV	14	0.2	12,865	0.2	13,122	0.2	13,122
0227-Cashier II	10	24.2	1,065,352	21.3	958,748	21.3	958,748
0228-Cashier III	12	6.0	320,788	6.0	315,085	6.0	315,085
0551-Court Clerk I	13	-	-	14.9	877,969	2.7	164,992
0608-Court Clerk/Trainer	15	-	-	5.6	395,531	-	-
0907-Clerk V	11	1.0	51,489	1.0	50,233	1.0	50,233
0955-Data Entry Operator III/G11	11	0.1	4,975	0.1	5,074	0.1	5,074
4210-Data Entry Oper II Sr Courts	10	0.1	4,071	0.1	4,152	0.1	4,152
4220-Clerk IV Senior Courts	10	4.1	173,891	1.7	77,690	1.7	77,690

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5622-Financial Room Clerk II CCC	10	1.5	65,305	1.5	68,105	1.5	68,105
5623-Financial Room Clerk III CCC	11	0.2	9,754	0.2	9,949	0.2	9,949
5625-Financial Room Clerk V CCC	13	0.5	29,955	0.5	30,554	0.5	30,554
5626-Financial Room Clerk VI CCC	14	0.5	32,162	0.5	32,806	0.5	32,806
5629-Cashier II Senior CCC	11	7.0	341,790	7.0	353,600	7.0	353,600
5630-Cashier IV-CCC	13	9.2	530,129	9.2	551,833	9.2	551,833
5636-Accountant II Senior CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5638-Data Entry Operator IV	13	0.1	5,991	0.1	6,111	0.1	6,111
5639-Admin Assistant I Senior CCC	13	0.1	5,991	0.1	6,111	0.1	6,111
6646-Cashier V-CCC	14	14.0	887,838	14.0	907,569	14.0	907,569
7668-Appeals Clerk II	11	-	-	4.0	177,288	4.0	177,288
		<b>69.1</b>	<b>\$3,560,186</b>	<b>88.3</b>	<b>\$4,859,728</b>	<b>70.5</b>	<b>\$3,751,220</b>
<b>11665-Civil Appeals</b>							
0046-Admin Assistant I	12	4.9	263,056	1.2	60,182	1.2	60,182
0227-Cashier II	10	0.2	8,142	-	-	-	-
0907-Clerk V	11	5.9	306,694	3.1	163,400	3.1	163,400
0955-Data Entry Operator III/G11	11	0.1	5,224	0.1	5,328	0.1	5,328
4210-Data Entry Oper II Sr Courts	10	0.9	40,916	-	-	-	-
4220-Clerk IV Senior Courts	10	14.4	627,267	7.1	305,120	7.1	305,120
5637-Data Entry Oper III Senior-CCC	12	0.1	5,594	-	-	-	-
5641-Administrative Aide I CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
7668-Appeals Clerk II	11	-	-	8.4	404,700	8.4	404,700
7669-Appeals Clerk III	12	-	-	2.8	150,351	2.8	150,351
7670-Appeals Clerk IV	13	-	-	3.8	225,732	3.8	225,732
		<b>26.6</b>	<b>\$1,263,325</b>	<b>26.6</b>	<b>\$1,321,374</b>	<b>26.6</b>	<b>\$1,321,374</b>
<b>12520-Customer Service</b>							
0046-Admin Assistant I	12	16.7	924,013	16.1	884,322	16.1	884,322
0141-Accountant I	11	0.4	19,899	0.4	20,297	0.4	20,297
0142-Accountant II	13	1.9	113,829	1.9	116,106	1.9	116,106
0173-Bookkeeper III	11	0.9	44,773	0.9	45,667	0.9	45,667
0174-Bookkeeper IV	14	1.8	115,783	1.8	118,101	1.8	118,101
0227-Cashier II	10	7.1	310,202	6.2	277,858	6.2	277,858
0228-Cashier III	12	2.4	126,997	2.4	125,375	2.4	125,375
0551-Court Clerk I	13	41.1	2,394,513	53.9	3,216,619	44.6	2,664,003
0552-Court Clerk II	14	9.8	624,773	9.7	633,685	9.7	633,685
0608-Court Clerk/Trainer	15	1.3	90,022	2.5	172,875	1.3	88,119
0907-Clerk V	11	27.1	1,374,600	25.5	1,315,837	25.5	1,315,837
0955-Data Entry Operator III/G11	11	2.2	110,947	2.2	114,125	2.2	114,125
4210-Data Entry Oper II Sr Courts	10	5.2	230,595	4.7	212,048	4.7	212,048
4220-Clerk IV Senior Courts	10	63.9	2,814,962	82.2	3,419,929	78.2	3,229,557
5545-General Office Assistant III	11	0.2	8,407	0.2	8,748	0.2	8,748
5622-Financial Room Clerk II CCC	10	0.7	29,910	0.7	31,006	0.7	31,006
5623-Financial Room Clerk III CCC	11	0.2	9,754	0.2	9,949	0.2	9,949
5625-Financial Room Clerk V CCC	13	0.2	11,982	0.2	12,222	0.2	12,222
5626-Financial Room Clerk VI CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5627-Bookkeeper II Senior CCC	10	1.0	45,463	1.0	46,374	1.0	46,374
5629-Cashier II Senior CCC	11	1.8	87,657	1.8	90,937	1.8	90,937
5630-Cashier IV-CCC	13	1.6	92,133	1.6	94,953	1.6	94,953
5635-Accountant I Senior CCC	12	0.1	5,594	0.1	5,706	0.1	5,706
5636-Accountant II Senior CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5637-Data Entry Oper III Senior-CCC	12	1.3	71,554	1.2	66,735	1.2	66,735
5638-Data Entry Operator IV	13	1.5	85,012	1.5	91,662	1.5	91,662
5639-Admin Assistant I Senior CCC	13	2.7	161,758	2.7	164,992	2.7	164,992

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5640-Warrant Clerk	13	0.5	28,505	0.5	29,189	0.5	29,189
5641-Administrative Aide I CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
5642-Administrative Aide II CCC	16	0.2	14,867	0.2	15,164	0.2	15,164
6586-Expungement Clerk II	11	2.4	119,795	2.4	122,323	2.4	122,323
6587-Expungement Clerk III	12	0.7	39,159	0.7	29,477	0.7	29,477
6588-Expungement Clerk IV	13	0.2	11,188	0.2	11,412	0.2	11,412
6646-Cashier V-CCC	14	3.3	210,989	3.3	215,580	3.3	215,580
7668-Appeals Clerk II	11	-	-	3.0	137,704	3.0	137,704
7669-Appeals Clerk III	12	-	-	0.6	32,286	0.6	32,286
7670-Appeals Clerk IV	13	-	-	0.7	41,156	0.7	41,156
		<b>201.0</b>	<b>\$10,368,227</b>	<b>233.8</b>	<b>\$11,969,785</b>	<b>219.3</b>	<b>\$11,142,040</b>
<b>12580-Data Entry Section</b>							
0046-Admin Assistant I	12	12.7	682,917	11.5	594,318	11.5	594,318
0141-Accountant I	11	0.1	4,975	0.1	5,074	0.1	5,074
0142-Accountant II	13	0.5	29,955	0.5	30,554	0.5	30,554
0227-Cashier II	10	2.0	88,515	1.7	78,442	1.7	78,442
0228-Cashier III	12	1.6	87,283	1.6	89,666	1.6	89,666
0551-Court Clerk I	13	35.9	2,087,175	48.0	2,868,448	38.7	2,315,831
0552-Court Clerk II	14	10.6	677,698	10.4	681,422	10.4	681,422
0608-Court Clerk/Trainer	15	1.8	124,316	3.0	211,556	1.8	126,799
0907-Clerk V	11	17.8	905,878	17.6	897,810	17.6	897,810
0955-Data Entry Operator III/G11	11	9.6	483,594	9.6	487,500	9.6	487,500
1022-Warehouse Records Clerk II	11	0.5	26,118	0.5	26,640	0.5	26,640
1023-Warehouse Records Clerk III	12	0.5	27,971	0.5	28,530	0.5	28,530
1108-Programmer IV	22	0.6	54,963	0.6	56,063	0.6	56,063
4210-Data Entry Oper II Sr Courts	10	12.4	554,622	11.2	494,303	11.2	494,303
4215-Warehouse Records Clerk I Sr	10	1.5	68,648	1.0	46,836	1.0	46,836
4220-Clerk IV Senior Courts	10	48.9	2,133,422	47.3	2,075,128	47.3	2,075,128
5622-Financial Room Clerk II CCC	10	0.2	8,849	0.2	9,275	0.2	9,275
5625-Financial Room Clerk V CCC	13	1.0	58,000	1.0	59,565	1.0	59,565
5629-Cashier II Senior CCC	11	0.6	29,458	0.6	30,445	0.6	30,445
5630-Cashier IV-CCC	13	0.5	28,442	0.5	29,706	0.5	29,706
5631-Driver I CCC	11	0.5	24,386	0.5	24,874	0.5	24,874
5635-Accountant I Senior CCC	12	0.1	5,594	0.1	5,706	0.1	5,706
5636-Accountant II Senior CCC	14	1.5	96,486	1.5	98,417	1.5	98,417
5637-Data Entry Oper III Senior-CCC	12	13.1	720,278	13.1	718,644	13.1	718,644
5638-Data Entry Operator IV	13	4.8	268,155	5.8	354,428	5.8	354,428
5639-Admin Assistant I Senior CCC	13	0.6	35,946	0.6	36,665	0.6	36,665
5640-Warrant Clerk	13	1.6	90,293	1.6	96,902	1.6	96,902
5641-Administrative Aide I CCC	14	1.5	86,376	1.5	98,417	1.5	98,417
5642-Administrative Aide II CCC	16	0.8	59,468	0.8	60,658	0.8	60,658
5744-Manager III-CCC	16	0.6	26,897	0.6	27,435	0.6	27,435
5745-Manager IV-CCC	17	1.2	56,826	1.2	57,965	1.2	57,965
5807-Bookkeeper VIII-CCC	16	0.6	26,897	0.6	27,435	0.6	27,435
6586-Expungement Clerk II	11	2.3	107,922	2.3	107,820	2.3	107,820
6587-Expungement Clerk III	12	0.4	21,311	0.4	16,844	0.4	16,844
6588-Expungement Clerk IV	13	0.1	5,594	0.1	5,706	0.1	5,706
6646-Cashier V-CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
7668-Appeals Clerk II	11	-	-	2.0	87,847	2.0	87,847
7669-Appeals Clerk III	12	-	-	0.2	10,762	0.2	10,762
7670-Appeals Clerk IV	13	-	-	1.2	71,710	1.2	71,710
		<b>189.1</b>	<b>\$9,801,659</b>	<b>201.6</b>	<b>\$10,716,075</b>	<b>191.1</b>	<b>\$10,078,702</b>
<b>14250-General Counsel</b>							



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5491-General Counsel-CCC	24	1.0	120,130	1.0	122,533	1.0	122,533
5546-General Office Assistant IV	12	1.0	42,913	1.0	44,655	1.0	44,655
5676-Accountant V-CCC	16	1.0	59,274	1.0	62,477	1.0	62,477
5737-Deputy General Counsel I-CCC	20	0.5	41,840	0.5	43,723	0.5	43,723
5738-Deputy General Counsel III-CCC	22	1.0	109,970	1.0	116,811	1.0	116,811
5751-MIS Analyst VII Admin-CCC	18	1.0	75,064	1.0	79,410	1.0	79,410
		<b>5.5</b>	<b>\$449,191</b>	<b>5.5</b>	<b>\$469,608</b>	<b>5.5</b>	<b>\$469,608</b>
<b>14915-Human Resources</b>							
5486-Assistant Chief Deputy Clerk I	20	1.0	90,980	1.0	98,594	1.0	98,594
5488-Assistant Chief Deputy Clk III	22	2.0	213,128	2.0	230,701	2.0	230,701
5497-Chief Deputy Clerk IV	23	3.0	290,743	3.0	303,665	3.0	303,665
5737-Deputy General Counsel I-CCC	20	0.5	41,840	0.5	43,723	0.5	43,723
5738-Deputy General Counsel III-CCC	22	0.5	42,993	-	-	-	-
5742-Manager I-CCC	14	1.0	55,829	1.0	58,974	1.0	58,974
5743-Manager II-CCC	15	1.0	54,156	1.0	57,488	1.0	57,488
5744-Manager III-CCC	16	1.0	70,657	1.0	72,349	1.0	72,349
5745-Manager IV-CCC	17	1.0	73,823	1.0	77,971	1.0	77,971
5746-Manager V-CCC	18	1.0	68,369	-	-	-	-
5771-Personnel Analyst I - CCC	14	1.0	56,957	1.0	60,133	1.0	60,133
5772-Personnel Analyst III-CCC	16	1.0	65,491	1.0	69,178	1.0	69,178
5773-Personnel Specialist I-CCC	10	1.0	46,652	1.0	29,478	1.0	29,478
5793-Chief HR Officer-CCC	24	1.0	106,050	1.0	108,171	1.0	108,171
6895-Administrative Support II-CCC	14	1.0	58,103	1.0	60,284	1.0	60,284
6902-Investigator II-CCC	16	-	-	1.0	70,117	1.0	70,117
7763-Deputy General Counsel IV - CCC	23	-	-	0.5	53,129	0.5	53,129
7751-Director of Compliance - CCC	22	-	-	1.0	112,220	1.0	112,220
		<b>17.0</b>	<b>\$1,335,771</b>	<b>18.0</b>	<b>\$1,506,174</b>	<b>18.0</b>	<b>\$1,506,174</b>
<b>15050-Information Technology</b>							
4220-Clerk IV Senior Courts	10	1.0	45,463	1.0	46,374	1.0	46,374
5745-Manager IV-CCC	17	1.0	58,978	1.0	48,304	1.0	48,304
5755-MIS Analyst V Networks-CCC	18	1.0	78,768	1.0	80,342	1.0	80,342
		<b>3.0</b>	<b>\$183,208</b>	<b>3.0</b>	<b>\$175,020</b>	<b>3.0</b>	<b>\$175,020</b>
<b>15110-Inspector General</b>							
0552-Court Clerk II	14	0.6	36,756	0.6	39,367	0.6	39,367
5486-Assistant Chief Deputy Clerk I	20	1.0	83,618	-	-	-	-
5497-Chief Deputy Clerk IV	23	1.0	106,237	2.0	212,868	2.0	212,868
5542-Data Auditor I	10	1.0	46,652	1.0	47,586	1.0	47,586
5729-Executive Assistant I - CCC	17	1.0	70,973	1.0	48,304	1.0	48,304
5744-Manager III-CCC	16	2.0	121,177	2.0	128,095	2.0	128,095
5797-Inspector General Assoc Clerk	24	1.0	125,661	1.0	128,174	1.0	128,174
6902-Investigator II-CCC	16	2.0	132,463	2.0	138,818	2.0	138,818
6904-Investigator IV-CCC	20	1.0	95,693	1.0	80,256	1.0	80,256
		<b>10.6</b>	<b>\$819,230</b>	<b>10.6</b>	<b>\$823,468</b>	<b>10.6</b>	<b>\$823,468</b>
<b>18365-Public Information</b>							
0010-Associate Clerk Circuit Court	24	1.0	112,554	1.0	114,805	1.0	114,805
5486-Assistant Chief Deputy Clerk I	20	1.0	71,500	1.0	74,698	1.0	74,698
5744-Manager III-CCC	16	1.0	65,369	1.0	68,016	1.0	68,016
6897-Administrative Support IV-CCC	16	1.0	58,103	1.0	59,355	1.0	59,355
		<b>4.0</b>	<b>\$307,526</b>	<b>4.0</b>	<b>\$316,875</b>	<b>4.0</b>	<b>\$316,875</b>
<b>18695-Records Retention</b>							
0046-Admin Assistant I	12	0.1	5,594	-	-	-	-
0551-Court Clerk I	13	0.1	5,444	0.1	5,553	0.1	5,553
0552-Court Clerk II	14	0.1	6,432	0.1	6,561	0.1	6,561

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	0.3	15,671	0.3	15,984	0.3	15,984
0955-Data Entry Operator III/G11	11	0.1	5,224	0.1	5,328	0.1	5,328
4220-Clerk IV Senior Courts	10	1.6	73,649	1.5	67,569	1.5	67,569
6586-Expungement Clerk II	11	0.1	4,877	0.1	4,975	0.1	4,975
7668-Appeals Clerk II	11	-	-	0.9	43,573	0.9	43,573
7669-Appeals Clerk III	12	-	-	0.1	5,328	0.1	5,328
7670-Appeals Clerk IV	13	-	-	0.1	6,111	0.1	6,111
		<b>2.4</b>	<b>\$116,891</b>	<b>3.3</b>	<b>\$160,982</b>	<b>3.3</b>	<b>\$160,982</b>
<b>35025-Bond and Warrant Processing</b>							
0046-Admin Assistant I	12	1.6	89,240	1.6	91,297	1.6	91,297
0173-Bookkeeper III	11	1.1	57,210	1.1	58,353	1.1	58,353
0227-Cashier II	10	0.2	9,093	0.2	9,275	0.2	9,275
0551-Court Clerk I	13	4.8	272,339	4.7	274,056	4.7	274,056
0552-Court Clerk II	14	0.5	32,162	0.4	26,245	0.4	26,245
0955-Data Entry Operator III/G11	11	0.1	4,975	0.1	5,074	0.1	5,074
4220-Clerk IV Senior Courts	10	6.7	295,542	6.5	293,203	6.5	293,203
5622-Financial Room Clerk II CCC	10	2.4	107,208	2.4	109,356	2.4	109,356
5623-Financial Room Clerk III CCC	11	0.4	19,509	0.4	19,899	0.4	19,899
5625-Financial Room Clerk V CCC	13	7.3	423,971	7.3	435,284	7.3	435,284
5626-Financial Room Clerk VI CCC	14	0.3	19,297	0.3	19,683	0.3	19,683
5635-Accountant I Senior CCC	12	0.8	44,753	0.8	45,649	0.8	45,649
5640-Warrant Clerk	13	8.3	475,802	8.3	497,439	8.3	497,439
7668-Appeals Clerk II	11	-	-	0.2	9,683	0.2	9,683
		<b>34.5</b>	<b>\$1,851,101</b>	<b>34.3</b>	<b>\$1,894,495</b>	<b>34.3</b>	<b>\$1,894,495</b>
<b>35100-Court Filings</b>							
0046-Admin Assistant I	12	8.4	465,571	8.0	451,771	8.0	451,771
0227-Cashier II	10	3.5	151,355	3.0	136,494	3.0	136,494
0228-Cashier III	12	1.9	100,405	1.9	96,182	1.9	96,182
0551-Court Clerk I	13	3.1	179,941	3.0	174,659	3.0	174,659
0552-Court Clerk II	14	1.6	102,918	1.6	104,978	1.6	104,978
0907-Clerk V	11	10.3	524,661	10.2	534,422	10.2	534,422
0955-Data Entry Operator III/G11	11	2.0	101,202	2.0	103,479	2.0	103,479
1108-Programmer IV	22	0.4	36,642	0.4	37,375	0.4	37,375
4210-Data Entry Oper II Sr Courts	10	3.1	136,153	3.1	140,246	3.1	140,246
4220-Clerk IV Senior Courts	10	28.4	1,250,115	27.1	1,224,047	27.1	1,224,047
5545-General Office Assistant III	11	0.8	33,630	0.8	34,993	0.8	34,993
5623-Financial Room Clerk III CCC	11	0.2	9,754	0.2	9,949	0.2	9,949
5629-Cashier II Senior CCC	11	1.5	73,353	1.5	76,112	1.5	76,112
5630-Cashier IV-CCC	13	0.5	28,464	0.5	29,148	0.5	29,148
5638-Data Entry Operator IV	13	1.6	95,856	1.6	97,773	1.6	97,773
5639-Admin Assistant I Senior CCC	13	0.1	5,991	0.1	6,111	0.1	6,111
5640-Warrant Clerk	13	0.2	11,585	0.2	11,931	0.2	11,931
5641-Administrative Aide I CCC	14	0.4	18,990	0.4	26,245	0.4	26,245
5744-Manager III-CCC	16	0.4	17,931	0.4	18,290	0.4	18,290
5745-Manager IV-CCC	17	0.8	37,884	0.8	38,643	0.8	38,643
5807-Bookkeeper VIII-CCC	16	0.4	17,931	0.4	18,290	0.4	18,290
6586-Expungement Clerk II	11	0.1	4,975	0.1	5,074	0.1	5,074
6588-Expungement Clerk IV	13	0.6	33,564	0.6	34,235	0.6	34,235
6646-Cashier V-CCC	14	0.4	25,303	0.4	25,932	0.4	25,932
7668-Appeals Clerk II	11	-	-	1.0	43,866	1.0	43,866
7669-Appeals Clerk III	12	-	-	0.1	5,434	0.1	5,434
7670-Appeals Clerk IV	13	-	-	0.5	29,339	0.5	29,339
		<b>70.7</b>	<b>\$3,464,175</b>	<b>69.9</b>	<b>\$3,515,022</b>	<b>69.9</b>	<b>\$3,515,022</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35105-Court Operations Management							
0010-Associate Clerk Circuit Court	24	4.0	486,082	4.0	497,051	4.0	497,051
4800-Director of Investigations-CCC	21	1.0	108,383	1.0	110,550	1.0	110,550
4802-File Manager I	14	2.0	108,505	2.0	113,732	2.0	113,732
4804-File Manager III	16	2.0	141,860	2.0	138,788	2.0	138,788
5486-Assistant Chief Deputy Clerk I	20	3.0	267,588	3.0	263,401	3.0	263,401
5487-Assistant Chief Deputy Clk II	21	2.0	178,309	2.0	185,532	2.0	185,532
5488-Assistant Chief Deputy Clk III	22	8.0	754,439	7.0	662,378	7.0	662,378
5494-Chief Deputy Clerk I	20	1.0	97,985	1.0	100,553	1.0	100,553
5497-Chief Deputy Clerk IV	23	14.0	1,478,052	14.0	1,525,648	14.0	1,525,648
5532-Asst Mgr I- Court Operations	12	1.5	73,712	1.5	76,702	1.5	76,702
5534-Assistant Manager III-CCC	14	8.0	424,845	8.0	440,114	8.0	440,114
5535-Assistant Manager IV-CCC	15	1.0	52,359	1.0	57,895	1.0	57,895
5542-Data Auditor I	10	1.0	42,335	1.0	44,053	1.0	44,053
5544-General Office Assistant I	10	2.0	91,228	2.0	93,969	2.0	93,969
5545-General Office Assistant III	11	2.0	94,413	2.0	97,069	2.0	97,069
5654-Manager	12	1.0	43,105	1.0	44,853	1.0	44,853
5680-TimekeeperAdmin Asst I CCC	14	7.0	371,631	7.0	382,226	7.0	382,226
5681-Timekeeper Admin Asst II CCC	15	1.0	66,475	1.0	67,806	1.0	67,806
5682-Timekeeper Admin Asst III CCC	16	2.0	130,979	2.0	136,263	2.0	136,263
5684-Assistant Manager V CCC	16	3.0	192,668	3.0	202,186	3.0	202,186
5685-Courtroom Manager I-CCC	16	2.0	119,838	2.0	123,240	2.0	123,240
5728-Executive Clerk Court Operatio	24	1.0	128,788	1.0	128,788	1.0	128,788
5738-Deputy General Counsel III-CCC	22	0.5	42,993	-	-	-	-
5739-General Office Assist VI CCC	14	1.0	47,595	1.0	50,425	1.0	50,425
5742-Manager I-CCC	14	8.0	455,863	8.0	433,920	8.0	433,920
5743-Manager II-CCC	15	5.0	260,489	5.0	275,685	5.0	275,685
5744-Manager III-CCC	16	17.0	1,089,733	17.0	1,107,796	17.0	1,107,796
5745-Manager IV-CCC	17	10.0	673,402	10.0	723,362	10.0	723,362
5746-Manager V-CCC	18	20.0	1,493,420	20.0	1,500,709	20.0	1,500,709
5748-Manager VII-CCC	20	5.0	386,463	5.0	402,014	5.0	402,014
5762-MIS Analyst I Methods-CCC	19	1.0	89,671	1.0	91,464	1.0	91,464
5776-Procurement Analyst IV-CCC	17	1.0	74,108	1.0	77,971	1.0	77,971
5802-Administrative Support VI	18	1.0	76,692	1.0	83,612	1.0	83,612
5805-Bookkeeper VI	14	1.0	52,689	1.0	56,838	1.0	56,838
5818-Executive Assistant I	20	1.0	73,851	1.0	76,846	1.0	76,846
6895-Administrative Support II-CCC	14	3.0	158,806	3.0	166,576	3.0	166,576
6897-Administrative Support IV-CCC	16	3.0	184,386	3.0	193,638	3.0	193,638
6898-Administrative Support V-CCC	17	1.0	69,185	1.0	73,219	1.0	73,219
6899-Administrative Support VI-CCC	18	5.0	357,849	5.0	374,335	5.0	374,335
6901-Admin Support VIII-CCC	20	2.0	161,234	2.0	170,340	2.0	170,340
6902-Investigator II-CCC	16	1.0	69,919	1.0	72,349	1.0	72,349
7763-Deputy General Counsel IV - CCC	23	-	-	0.5	53,129	0.5	53,129
		156.0	\$11,271,927	155.0	\$11,477,025	155.0	\$11,477,025
35110-Courtroom Clerks, Calls and Services							
0046-Admin Assistant I	12	9.9	545,898	9.4	523,310	9.4	523,310
0142-Accountant II	13	0.9	53,919	0.9	54,997	0.9	54,997
0551-Court Clerk I	13	208.4	12,078,181	287.3	17,124,631	233.4	13,908,186
0552-Court Clerk II	14	62.9	3,976,034	61.4	4,008,206	61.4	4,008,206
0608-Court Clerk/Trainer	15	7.8	537,823	10.6	731,528	7.8	533,762
0907-Clerk V	11	9.1	462,671	8.9	450,222	8.9	450,222
0955-Data Entry Operator III/G11	11	2.0	100,739	2.0	104,021	2.0	104,021
4210-Data Entry Oper II Sr Courts	10	0.8	35,608	0.1	4,730	0.1	4,730

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220-Clerk IV Senior Courts	10	16.4	740,788	15.9	733,084	15.9	733,084
5532-Asst Mgr I- Court Operations	12	0.5	21,126	0.5	21,983	0.5	21,983
5622-Financial Room Clerk II CCC	10	0.2	8,849	0.2	9,275	0.2	9,275
5625-Financial Room Clerk V CCC	13	1.0	58,000	1.0	59,565	1.0	59,565
5637-Data Entry Oper III Senior-CCC	12	0.1	5,594	0.1	5,434	0.1	5,434
5638-Data Entry Operator IV	13	0.5	29,955	0.5	30,554	0.5	30,554
5639-Admin Assistant I Senior CCC	13	0.6	35,946	0.6	36,665	0.6	36,665
5640-Warrant Clerk	13	0.1	5,706	0.1	5,820	0.1	5,820
5641-Administrative Aide I CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
6586-Expungement Clerk II	11	0.9	44,457	0.9	43,084	0.9	43,084
7668-Appeals Clerk II	11	-	-	1.2	56,278	1.2	56,278
7669-Appeals Clerk III	12	-	-	0.2	10,868	0.2	10,868
7670-Appeals Clerk IV	13	-	-	0.5	29,744	0.5	29,744
		<b>322.2</b>	<b>\$18,747,725</b>	<b>402.4</b>	<b>\$24,050,562</b>	<b>345.7</b>	<b>\$20,636,351</b>
<b>35220-Expungement and DUIs</b>							
0046-Admin Assistant I	12	0.9	50,347	0.9	48,364	0.9	48,364
0551-Court Clerk I	13	0.1	5,991	0.1	6,111	0.1	6,111
0907-Clerk V	11	0.2	9,754	0.2	9,949	0.2	9,949
4210-Data Entry Oper II Sr Courts	10	0.1	4,424	0.1	4,637	0.1	4,637
4220-Clerk IV Senior Courts	10	1.2	52,357	5.2	194,013	4.2	147,377
5639-Admin Assistant I Senior CCC	13	0.5	29,955	0.5	30,554	0.5	30,554
6586-Expungement Clerk II	11	6.5	311,428	6.5	311,272	6.5	311,272
6587-Expungement Clerk III	12	0.9	48,749	0.9	37,899	0.9	37,899
		<b>10.4</b>	<b>\$513,006</b>	<b>14.4</b>	<b>\$642,800</b>	<b>13.4</b>	<b>\$596,164</b>
<b>35390-Orders of Protection</b>							
0046-Admin Assistant I	12	1.6	88,974	1.4	77,846	1.4	77,846
0227-Cashier II	10	2.5	102,906	2.4	100,368	2.4	100,368
0228-Cashier III	12	0.1	5,594	0.1	5,706	0.1	5,706
0551-Court Clerk I	13	4.1	241,204	4.1	247,189	4.1	247,189
0552-Court Clerk II	14	0.8	51,459	0.8	52,489	0.8	52,489
0608-Court Clerk/Trainer	15	0.1	6,925	0.1	7,063	0.1	7,063
0907-Clerk V	11	0.8	41,193	0.8	42,116	0.8	42,116
0955-Data Entry Operator III/G11	11	2.0	100,456	2.0	103,623	2.0	103,623
4220-Clerk IV Senior Courts	10	3.2	144,769	3.1	141,395	3.1	141,395
5629-Cashier II Senior CCC	11	0.1	4,877	0.1	5,074	0.1	5,074
5630-Cashier IV-CCC	13	0.2	11,585	0.2	12,222	0.2	12,222
5637-Data Entry Oper III Senior-CCC	12	0.4	22,377	0.1	5,434	0.1	5,434
6586-Expungement Clerk II	11	0.1	4,877	0.1	4,975	0.1	4,975
6646-Cashier V-CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
7668-Appeals Clerk II	11	-	-	0.2	9,115	0.2	9,115
7670-Appeals Clerk IV	13	-	-	0.6	36,665	0.6	36,665
		<b>16.2</b>	<b>\$840,060</b>	<b>16.3</b>	<b>\$864,402</b>	<b>16.3</b>	<b>\$864,402</b>
<b>35460-Public Policy</b>							
0010-Associate Clerk Circuit Court	24	1.0	122,384	1.0	124,831	1.0	124,831
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	83,045	1.0	86,416	1.0	86,416
5543-Data Auditor III	12	1.0	50,532	1.0	52,814	1.0	52,814
5544-General Office Assistant I	10	1.0	46,652	1.0	47,586	1.0	47,586
5687-Courtroom Manager III-CCC	18	1.0	79,658	1.0	83,612	1.0	83,612
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	138,654	1.0	141,427	1.0	141,427
5732-Executive Assistant VI-CCC	22	1.0	98,649	1.0	104,100	1.0	104,100
5733-Executive Assistant VII-CCC	23	1.0	107,398	1.0	111,756	1.0	111,756
5739-General Office Assist VI CCC	14	1.0	58,103	1.0	60,796	1.0	60,796

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5745-Manager IV-CCC	17	2.0	122,780	2.0	129,579	2.0	129,579
5746-Manager V-CCC	18	1.0	67,144	1.0	70,278	1.0	70,278
5809-Bookkeeper X-CCC	18	1.0	78,151	1.0	82,614	1.0	82,614
6901-Admin Support VIII-CCC	20	1.0	90,181	1.0	95,169	1.0	95,169
		<b>15.0</b>	<b>\$1,248,332</b>	<b>15.0</b>	<b>\$1,295,979</b>	<b>15.0</b>	<b>\$1,295,979</b>
<b>35505-Scanning</b>							
0046-Admin Assistant I	12	4.4	243,653	4.1	219,944	4.1	219,944
0227-Cashier II	10	0.3	11,257	0.2	7,817	0.2	7,817
0551-Court Clerk I	13	12.1	698,207	25.0	1,486,533	15.7	933,916
0552-Court Clerk II	14	4.7	301,710	4.6	301,500	4.6	301,500
0608-Court Clerk/Trainer	15	0.9	61,993	2.1	147,988	0.9	63,232
0907-Clerk V	11	5.6	288,287	4.6	244,069	4.6	244,069
0955-Data Entry Operator III/G11	11	3.7	187,158	3.7	188,405	3.7	188,405
1022-Warehouse Records Clerk II	11	0.5	26,118	0.5	26,640	0.5	26,640
1023-Warehouse Records Clerk III	12	0.5	27,971	0.5	28,530	0.5	28,530
4210-Data Entry Oper II Sr Courts	10	3.6	162,047	3.1	141,344	3.1	141,344
4215-Warehouse Records Clerk I Sr	10	1.5	68,648	1.0	46,836	1.0	46,836
4220-Clerk IV Senior Courts	10	18.0	795,566	14.9	672,004	14.9	672,004
5625-Financial Room Clerk V CCC	13	1.0	58,000	1.0	59,565	1.0	59,565
5631-Driver I CCC	11	0.5	24,386	0.5	24,874	0.5	24,874
5637-Data Entry Oper III Senior-CCC	12	1.4	77,681	1.3	73,257	1.3	73,257
5638-Data Entry Operator IV	13	0.4	23,964	0.4	24,443	0.4	24,443
5640-Warrant Clerk	13	0.3	16,920	0.3	17,258	0.3	17,258
5641-Administrative Aide I CCC	14	0.2	12,865	0.2	13,122	0.2	13,122
6586-Expungement Clerk II	11	0.3	14,598	0.3	15,024	0.3	15,024
6588-Expungement Clerk IV	13	0.1	5,594	0.1	5,706	0.1	5,706
7668-Appeals Clerk II	11	-	-	3.1	144,131	3.1	144,131
7669-Appeals Clerk III	12	-	-	1.0	53,492	1.0	53,492
7670-Appeals Clerk IV	13	-	-	0.3	17,928	0.3	17,928
		<b>60.0</b>	<b>\$3,106,622</b>	<b>72.8</b>	<b>\$3,960,409</b>	<b>62.3</b>	<b>\$3,323,036</b>
<b>Total Salaries and Positions</b>		<b>1,270.8</b>	<b>\$72,995,776</b>	<b>1,431.2</b>	<b>\$83,718,236</b>	<b>1,320.2</b>	<b>\$77,046,391</b>
Turnover Adjustment		-	(3,857,259)	-	(3,172,920)	-	(4,314,597)
<b>Operating Fund Totals</b>		<b>1,270.8</b>	<b>\$69,138,517</b>	<b>1,431.2</b>	<b>\$80,545,316</b>	<b>1,320.2</b>	<b>\$72,731,794</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	296.1	13,048,807	291.9	12,774,554	286.9	12,537,546
11	134.7	6,772,905	152.8	7,683,267	152.8	7,683,267
12	104.6	5,670,461	102.0	5,483,607	102.0	5,483,607
13	366.5	21,257,335	506.6	30,220,729	412.6	24,633,458
14	158.0	9,688,175	155.0	9,771,364	155.0	9,771,364
15	23.9	1,475,413	35.9	2,356,908	23.9	1,509,341
16	53.0	3,362,243	54.0	3,498,626	54.0	3,498,626
17	23.0	1,521,575	23.0	1,536,011	23.0	1,536,011
18	34.0	2,533,193	33.0	2,490,280	33.0	2,490,280
19	1.0	89,671	1.0	91,464	1.0	91,464
20	20.0	1,677,099	19.0	1,601,563	19.0	1,601,563
21	4.0	358,788	4.0	374,835	4.0	374,835
22	18.0	1,750,012	17.0	1,729,511	17.0	1,729,511
23	21.0	2,222,141	23.0	2,509,628	23.0	2,509,628
24	12.0	1,462,960	12.0	1,490,890	12.0	1,490,890
SJU	1.0	105,000	1.0	105,000	1.0	105,000
<b>Total Salaries and Positions</b>	<b>1,270.8</b>	<b>\$72,995,776</b>	<b>1,431.2</b>	<b>\$83,718,236</b>	<b>1,320.2</b>	<b>\$77,046,391</b>
<b>Turnover Adjustment</b>	-	<b>\$(3,857,259)</b>	-	<b>\$(3,172,920)</b>	-	<b>\$(4,314,597)</b>
<b>Operating Funds Total</b>	<b>1,270.8</b>	<b>\$69,138,517</b>	<b>1,431.2</b>	<b>\$80,545,316</b>	<b>1,320.2</b>	<b>\$72,731,794</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	4,860,321	5,004,112	5,004,112	143,791
501165-Planned Salary Adjustment	168,673	29,300	29,300	(139,373)
501210-Planned Overtime Compensation	150,000	150,000	150,000	0
501225-Planned Benefit Adjustment	657,074	675,297	675,297	18,223
501510-Mandatory Medicare Cost	72,655	74,804	74,804	2,149
501585-Insurance Benefits	950,481	947,470	947,470	(3,011)
501765-Professional Develop/Fees	26,024	34,123	34,123	8,099
501835-Transportation and Travel Expenses	11,700	11,700	11,700	0
<b>Personal Services Total</b>	<b>6,896,928</b>	<b>6,926,806</b>	<b>6,926,806</b>	<b>29,878</b>
<b>Contractual Service</b>				
520149-Communication Services	686	1,728	1,728	1,042
520259-Postage	300,000	300,000	300,000	0
520825-Professional Services	-	50,000	50,000	50,000
521530-Non-Capitalizable Project Service Costs	2,150,867	2,220,355	2,220,355	69,488
<b>Contractual Service Total</b>	<b>2,451,553</b>	<b>2,572,083</b>	<b>2,572,083</b>	<b>120,530</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	68,900	69,234	69,234	334
530635-Books, Periodicals and Publish	230,050	187,429	187,429	(42,621)
<b>Supplies &amp; Materials Total</b>	<b>298,950</b>	<b>256,663</b>	<b>256,663</b>	<b>(42,287)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	526,112	587,707	587,707	61,595
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
<b>Operations &amp; Maintenance Total</b>	<b>531,112</b>	<b>592,707</b>	<b>592,707</b>	<b>61,595</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	322,861	297,861	297,861	(25,000)
550129-Facility and Office Space Rental	3,880	3,880	3,880	0
<b>Rental &amp; Leasing Total</b>	<b>326,741</b>	<b>301,741</b>	<b>301,741</b>	<b>(25,000)</b>
<b>Operating Funds Total</b>	<b>10,505,284</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>144,716</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
1101-Computer Operator I	12	5.0	259,775	5.0	264,969	5.0	264,969
1108-Programmer IV	22	10.0	1,007,264	9.0	909,257	9.0	909,257
1118-Data Processing Coordinator	16	3.0	210,016	3.0	216,329	3.0	216,329
1133-Chief Information Officer	24	1.0	171,700	1.0	175,134	1.0	175,134
4200-Computer Oper I Sr Courts	13	2.0	104,125	2.0	106,209	2.0	106,209
4205-Computer Oper II Sr Courts	15	3.0	203,152	3.0	208,532	3.0	208,532
5466-MMIS Analyst	12	1.0	40,160	1.0	33,902	1.0	33,902
5486-Assistant Chief Deputy Clerk I	20	1.0	94,218	1.0	100,553	1.0	100,553
5496-Chief Deputy Clerk III	22	1.0	119,155	1.0	121,539	1.0	121,539
5497-Chief Deputy Clerk IV	23	4.0	445,797	5.0	618,015	5.0	618,015
5535-Assistant Manager IV-CCC	15	1.0	62,616	1.0	65,206	1.0	65,206
5536-Computer Technician III	14	1.0	58,610	1.0	62,381	1.0	62,381
5682-Timekeeper Admin Asst III CCC	16	1.0	60,620	1.0	64,353	1.0	64,353
5730-Executive Assistant II- CCC	18	1.0	70,877	1.0	74,610	1.0	74,610
5745-Manager IV-CCC	17	1.0	63,879	1.0	70,567	1.0	70,567
5746-Manager V-CCC	18	2.0	157,509	2.0	162,214	2.0	162,214
5749-MIS Analyst III Admin-CCC	14	1.0	61,068	1.0	62,920	1.0	62,920
5750-MIS Analyst V Admin CCC	16	1.0	70,930	1.0	71,032	1.0	71,032
5752-MIS Analyst I Networks-CCC	14	1.0	60,468	1.0	62,920	1.0	62,920
5756-MIS Technician III-CCC	14	3.0	182,647	2.0	110,880	2.0	110,880
5757-MIS Technician IV-CCC	15	1.0	53,381	1.0	57,819	1.0	57,819
5758-MIS Analyst I ApplicationsCCC	16	1.0	59,192	2.0	132,513	2.0	132,513
5759-MIS Analyst II Apps-CCC	17	1.0	71,421	1.0	48,304	1.0	48,304
5761-MIS Mainframes Manager-CCC	18	1.0	81,571	1.0	83,612	1.0	83,612
5763-MIS Analyst II Methods-CCC	20	2.0	172,343	2.0	181,407	2.0	181,407
5764-MIS Analyst IV Methods-CCC	22	2.0	209,919	2.0	216,666	2.0	216,666
5766-MIS System Programmer III-CCC	22	3.0	305,303	3.0	329,492	3.0	329,492
5767-MIS System Programmer IV-CCC	23	2.0	203,809	2.0	185,533	2.0	185,533
5768-MIS Project Manager I-CCC	22	2.0	207,926	2.0	216,356	2.0	216,356
6897-Administrative Support IV-CCC	16	1.0	59,274	1.0	62,042	1.0	62,042
7042-Computer Operator IV-CCC	18	1.0	81,973	1.0	83,612	1.0	83,612
		61.0	\$5,010,697	61.0	\$5,158,878	61.0	\$5,158,878
Total Salaries and Positions		61.0	\$5,010,697	61.0	\$5,158,878	61.0	\$5,158,878
Turnover Adjustment		-	(150,376)	-	(154,766)	-	(154,766)
Operating Fund Totals		61.0	\$4,860,321	61.0	\$5,004,112	61.0	\$5,004,112

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	299,935	6.0	298,871	6.0	298,871
13	2.0	104,125	2.0	106,209	2.0	106,209
14	6.0	362,793	5.0	299,101	5.0	299,101
15	5.0	319,149	5.0	331,558	5.0	331,558
16	7.0	460,032	8.0	546,268	8.0	546,268
17	2.0	135,300	2.0	118,871	2.0	118,871
18	5.0	391,930	5.0	404,048	5.0	404,048
20	3.0	266,561	3.0	281,961	3.0	281,961
22	18.0	1,849,566	17.0	1,793,310	17.0	1,793,310
23	6.0	649,607	7.0	803,548	7.0	803,548
24	1.0	171,700	1.0	175,134	1.0	175,134
<b>Total Salaries and Positions</b>	<b>61.0</b>	<b>\$5,010,697</b>	<b>61.0</b>	<b>\$5,158,878</b>	<b>61.0</b>	<b>\$5,158,878</b>
<b>Turnover Adjustment</b>	-	<b>\$(150,376)</b>	-	<b>\$(154,766)</b>	-	<b>\$(154,766)</b>
<b>Operating Funds Total</b>	<b>61.0</b>	<b>\$4,860,321</b>	<b>61.0</b>	<b>\$5,004,112</b>	<b>61.0</b>	<b>\$5,004,112</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	3,869,821	3,756,374	3,756,374	(113,447)
501165-Planned Salary Adjustment	6,950	2,000	2,000	(4,950)
501210-Planned Overtime Compensation	200,000	200,000	200,000	0
501225-Planned Benefit Adjustment	522,227	506,917	506,917	(15,310)
501510-Mandatory Medicare Cost	57,848	56,152	56,152	(1,696)
501540-Worker's Compensation	-	71,329	71,329	71,329
501585-Insurance Benefits	1,063,494	1,071,696	1,071,696	8,202
501765-Professional Develop/Fees	5,281	5,281	5,281	0
501835-Transportation and Travel Expenses	5,500	5,500	5,500	0
<b>Personal Services Total</b>	<b>5,731,121</b>	<b>5,675,249</b>	<b>5,675,249</b>	<b>(55,872)</b>
<b>Contractual Service</b>				
520029-Armored Car Service	81,168	-	-	(81,168)
520485-Graphics and Reproduction Services	750,000	725,000	725,000	(25,000)
520825-Professional Services	82,000	169,000	169,000	87,000
<b>Contractual Service Total</b>	<b>913,168</b>	<b>894,000</b>	<b>894,000</b>	<b>(19,168)</b>
<b>Supplies &amp; Materials</b>				
530100-Wearing Apparel	20,000	20,000	20,000	0
530600-Office Supplies	447,094	396,897	396,897	(50,197)
530635-Books, Periodicals and Publish	486,000	486,000	486,000	0
530700-Multimedia Supplies	33,650	33,650	33,650	0
<b>Supplies &amp; Materials Total</b>	<b>986,744</b>	<b>936,547</b>	<b>936,547</b>	<b>(50,197)</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	498,503	560,953	560,953	62,450
540245-Automotive Operations and Maintenance	47,530	47,530	47,530	0
<b>Operations &amp; Maintenance Total</b>	<b>546,033</b>	<b>608,483</b>	<b>608,483</b>	<b>62,450</b>
<b>Rental &amp; Leasing</b>				
550005-Office and Data Processing Equip Rental	1,176,550	1,153,000	1,153,000	(23,550)
<b>Rental &amp; Leasing Total</b>	<b>1,176,550</b>	<b>1,153,000</b>	<b>1,153,000</b>	<b>(23,550)</b>
<b>Capital Equipment and Improvements</b>				
560150-Institutional Supplies	-	18,000	18,000	18,000
560220-Computer and Data Processing Supplies	12,735	-	-	(12,735)
<b>Capital Equipment and Improvements Total</b>	<b>12,735</b>	<b>18,000</b>	<b>18,000</b>	<b>5,265</b>
<b>Operating Funds Total</b>	<b>9,366,351</b>	<b>9,285,279</b>	<b>9,285,279</b>	<b>(81,072)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		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	-	-	-	-
18695-Records Retention							
0046-Admin Assistant I	12	5.4	295,980	5.4	305,409	5.4	305,409
0142-Accountant II	13	0.7	41,937	0.7	42,776	0.7	42,776
0551-Court Clerk I	13	0.9	52,184	0.9	53,518	0.9	53,518
0552-Court Clerk II	14	0.4	25,730	0.4	26,245	0.4	26,245
0608-Court Clerk/Trainer	15	0.1	6,595	0.1	6,727	0.1	6,727
0907-Clerk V	11	12.1	610,751	12.0	624,481	12.0	624,481
0955-Data Entry Operator III/G11	11	0.1	4,975	0.1	5,328	0.1	5,328
1022-Warehouse Records Clerk II	11	2.0	90,782	1.0	53,279	1.0	53,279
1023-Warehouse Records Clerk III	12	2.0	97,228	2.0	111,403	2.0	111,403
4210-Data Entry Oper II Sr Courts	10	0.8	36,825	0.6	28,287	0.6	28,287
4215-Warehouse Records Clerk I Sr	10	2.0	90,615	2.0	83,025	2.0	83,025
4220-Clerk IV Senior Courts	10	26.6	1,168,013	24.6	1,085,745	24.6	1,085,745
4225-Warehouse Records Clerk IV	13	3.0	179,731	3.0	183,325	3.0	183,325
4802-File Manager I	14	1.0	59,274	1.0	61,944	1.0	61,944
4804-File Manager III	16	1.0	66,808	1.0	45,725	1.0	45,725
5487-Assistant Chief Deputy Clk II	21	1.0	83,108	1.0	86,476	1.0	86,476
5497-Chief Deputy Clerk IV	23	1.0	85,207	1.0	92,273	1.0	92,273
5631-Driver I CCC	11	2.0	99,495	2.0	101,483	2.0	101,483
5632-Driver II CCC	12	1.0	55,942	1.0	57,061	1.0	57,061
5633-Driver III CCC	13	3.0	179,731	3.0	183,325	3.0	183,325
5636-Accountant II Senior CCC	14	0.1	6,432	0.1	6,561	0.1	6,561
5637-Data Entry Oper III Senior-CCC	12	0.6	33,565	0.2	11,140	0.2	11,140
5638-Data Entry Operator IV	13	0.1	5,991	0.1	6,111	0.1	6,111
5639-Admin Assistant I Senior CCC	13	1.4	83,874	1.4	85,552	1.4	85,552
5641-Administrative Aide I CCC	14	2.5	160,810	2.5	164,029	2.5	164,029
5735-File Manager V-CCC	18	2.0	141,447	2.0	148,291	2.0	148,291
5742-Manager I-CCC	14	1.0	50,532	1.0	53,345	1.0	53,345
5744-Manager III-CCC	16	1.0	65,491	1.0	61,772	1.0	61,772
5807-Bookkeeper VIII-CCC	16	1.0	60,583	1.0	65,361	1.0	65,361
6586-Expungement Clerk II	11	0.3	13,944	0.3	14,223	0.3	14,223
7670-Appeals Clerk IV	13	-	-	0.3	18,332	0.3	18,332
		76.1	\$3,953,575	72.7	\$3,872,551	72.7	\$3,872,551
Total Salaries and Positions		77.1	\$3,989,507	72.7	\$3,872,551	72.7	\$3,872,551
Turnover Adjustment		-	(119,686)	-	(116,177)	-	(116,177)
Operating Fund Totals		77.1	\$3,869,821	72.7	\$3,756,374	72.7	\$3,756,374

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	30.4	1,331,384	27.2	1,197,058	27.2	1,197,058
11	16.5	819,946	15.4	798,794	15.4	798,794
12	9.0	482,714	8.6	485,013	8.6	485,013
13	9.1	543,448	9.4	572,938	9.4	572,938
14	5.0	302,777	5.0	312,123	5.0	312,123
15	0.1	6,595	0.1	6,727	0.1	6,727
16	3.0	192,881	3.0	172,857	3.0	172,857
18	2.0	141,447	2.0	148,291	2.0	148,291
21	1.0	83,108	1.0	86,476	1.0	86,476
23	1.0	85,207	1.0	92,273	1.0	92,273
<b>Total Salaries and Positions</b>	<b>77.1</b>	<b>\$3,989,507</b>	<b>72.7</b>	<b>\$3,872,551</b>	<b>72.7</b>	<b>\$3,872,551</b>
<b>Turnover Adjustment</b>	-	<b>\$(119,686)</b>	-	<b>\$(116,177)</b>	-	<b>\$(116,177)</b>
<b>Operating Funds Total</b>	<b>77.1</b>	<b>\$3,869,821</b>	<b>72.7</b>	<b>\$3,756,374</b>	<b>72.7</b>	<b>\$3,756,374</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	504,813	503,243	503,243	(1,570)
501165-Planned Salary Adjustment	25,057	-	-	(25,057)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	68,124	67,912	67,912	(212)
501510-Mandatory Medicare Cost	7,546	7,523	7,523	(23)
501585-Insurance Benefits	158,612	103,759	103,759	(54,853)
501765-Professional Develop/Fees	2,150	2,150	2,150	0
<b>Personal Services Total</b>	<b>766,302</b>	<b>684,586</b>	<b>684,586</b>	<b>(81,716)</b>
<b>Supplies &amp; Materials</b>				
530600-Office Supplies	500	3,000	3,000	2,500
530635-Books, Periodicals and Publish	500	1,000	1,000	500
<b>Supplies &amp; Materials Total</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	2,645	4,000	4,000	1,355
<b>Operations &amp; Maintenance Total</b>	<b>2,645</b>	<b>4,000</b>	<b>4,000</b>	<b>1,355</b>
<b>Operating Funds Total</b>	<b>769,947</b>	<b>692,586</b>	<b>692,586</b>	<b>(77,361)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5534-Assistant Manager III-CCC	14	1.0	53,230	1.0	55,390	1.0	55,390
5679-Accountant VIII-CCC	19	2.0	145,512	2.0	154,956	2.0	154,956
5742-Manager I-CCC	14	3.0	152,474	3.0	150,412	3.0	150,412
5745-Manager IV-CCC	17	2.0	109,046	2.0	116,041	2.0	116,041
5806-Bookkeeper VII-CCC	15	1.0	60,164	1.0	42,008	1.0	42,008
		9.0	\$520,426	9.0	\$518,807	9.0	\$518,807
Total Salaries and Positions		9.0	\$520,426	9.0	\$518,807	9.0	\$518,807
Turnover Adjustment		-	(15,613)	-	(15,564)	-	(15,564)
Operating Fund Totals		9.0	\$504,813	9.0	\$503,243	9.0	\$503,243

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	205,704	4.0	205,802	4.0	205,802
15	1.0	60,164	1.0	42,008	1.0	42,008
17	2.0	109,046	2.0	116,041	2.0	116,041
19	2.0	145,512	2.0	154,956	2.0	154,956
<b>Total Salaries and Positions</b>	<b>9.0</b>	<b>\$520,426</b>	<b>9.0</b>	<b>\$518,807</b>	<b>9.0</b>	<b>\$518,807</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(15,613)</b>	<b>-</b>	<b>\$(15,564)</b>	<b>-</b>	<b>\$(15,564)</b>
<b>Operating Funds Total</b>	<b>9.0</b>	<b>\$504,813</b>	<b>9.0</b>	<b>\$503,243</b>	<b>9.0</b>	<b>\$503,243</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2019 Approved & Adopted	Department Request	President's Recommendation	Difference
<b>Personal Services</b>				
501005-Salaries and Wages of Employees With Benefits	126,887	129,623	129,623	2,736
501165-Planned Salary Adjustment	-	-	-	0
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	27,826	16,968	16,968	(10,858)
501510-Mandatory Medicare Cost	1,840	1,880	1,880	40
501540-Worker's Compensation	611	-	-	(611)
501585-Insurance Benefits	17,946	37,980	37,980	20,034
<b>Personal Services Total</b>	<b>175,110</b>	<b>186,450</b>	<b>186,450</b>	<b>11,340</b>
<b>Operations &amp; Maintenance</b>				
540129-Maintenance and Subscription Services	150,000	150,000	150,000	0
<b>Operations &amp; Maintenance Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>325,110</b>	<b>336,450</b>	<b>336,450</b>	<b>11,340</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2019		2020		2020 President's	
		Approved & Adopted		Department Request		Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service							
0046-Admin Assistant I	12	0.4	22,006	0.4	22,552	0.4	22,552
0907-Clerk V	11	0.8	41,442	0.8	42,270	0.8	42,270
4220-Clerk IV Senior Courts	10	0.5	22,731	0.5	23,279	0.5	23,279
		1.7	\$86,179	1.7	\$88,102	1.7	\$88,102
12580-Data Entry Section							
4220-Clerk IV Senior Courts	10	1.0	40,708	1.0	41,521	1.0	41,521
		1.0	\$40,708	1.0	\$41,521	1.0	\$41,521
Total Salaries and Positions		2.7	\$126,887	2.7	\$129,623	2.7	\$129,623
Operating Fund Totals		2.7	\$126,887	2.7	\$129,623	2.7	\$129,623

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2019 Approved & Adopted		2020 Department Request		2020 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	63,439	1.5	64,800	1.5	64,800
11	0.8	41,442	0.8	42,270	0.8	42,270
12	0.4	22,006	0.4	22,552	0.4	22,552
<b>Total Salaries and Positions</b>	<b>2.7</b>	<b>\$126,887</b>	<b>2.7</b>	<b>\$129,623</b>	<b>2.7</b>	<b>\$129,623</b>
<b>Operating Funds Total</b>	<b>2.7</b>	<b>\$126,887</b>	<b>2.7</b>	<b>\$129,623</b>	<b>2.7</b>	<b>\$129,623</b>



**Dorothy Brown  
Clerk of the Circuit Court  
FY 2020 Capital Equipment Request**

<b>Fund</b>	<b>Project ID</b>	<b>Item</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Request</b>
11100	21144	Case Management System	1	\$12,699,842	\$12,699,842
11100	New Project Request 42	eFiling for Criminal and Traffic Integration Project	1	\$100,000	\$100,000
11100	New Project Request 44	Stand-alone Mainframe Applications Replacement Project	1	\$50,000	\$50,000
11100	New Project Request 12	Vehicle -Passenger Van	1	\$42,000	\$42,000
<b>Total F11100 Capital Equipment Requests *</b>					<b>\$12,891,842</b>
11318	New Project Request 18	Microfilm Machine	1	\$18,000	\$18,000
<b>Total SPF F11318 Capital Equipment Request **</b>					<b>\$18,000</b>
11320	21144	Ongoing Non-Capitalizable CMS Maintenance and Travel	1	\$2,220,355	\$2,220,355
<b>Total SPF F11320 Non-Capitalizable Request ***</b>					<b>\$2,220,355</b>
<b>Grand Total Capital Equipment Requests</b>					<b>\$15,130,197</b>

\* Funded by County Debt Proceeds

\*\* Funded by Special Purpose Document Storage Fund

\*\*\* Funded by Special Purpose Automation Fund