

DOROTHY BROWN
CLERK OF THE CIRCUIT COURT
OF COOK COUNTY



2021 BUDGET PRESENTATION
to
President Toni Preckwinkle
and
the Cook County Board of
Commissioners

www.cookcountyclerkofcourt.org

MESSAGE FROM THE CLERK

Thank you for giving me the opportunity to present my last budget as the Clerk of the Circuit Court of Cook County. During my tenure in the past twenty years, I have dedicated myself to fulfilling the will of the people, by ensuring that accurate court case information is accessible to all. While serving over 5 million citizens of Cook County, the judiciary and our agency partners since 2000, my unshakable commitment has been to transform the Office into a modern 21st Century organizational structure, making it innovative, accountable, technologically advanced and operationally efficient. Also, my vision has been to ensure that the 2nd largest unified court system in the United States is transparent in carrying out the statutory duties of the Office of the Clerk of the Circuit Court of Cook County. As the keeper of the official records for all judicial matters and collector of revenues, our Office continued to look for ways to reduce costs, harness efficiency, and incorporate transparency and responsible customer service into the operations. We have remained committed to operate with the highest level of integrity and professionalism. We have continued to be vigilant in our commitment in utilizing merging technologies, and implementing environmentally friendly green e-Court initiatives, while providing professional development to our outstanding, dedicated, passionate, tireless and talented team.



I started my administration with a blueprint for change. I began with my five pillars: 21st Century Technology; Financial Accountability; Customer Service; Operational Efficiency and Employee Training and Development. Over the twenty year period, my comprehensive vision enabled me and my talented team to accomplish the following: 1) Implemented an electronic Case Management System in the Probate and County Divisions, so that court case information no longer had to be manually written into old docket books; 2) Connected the entire Clerk's Office to the Cook County wide area network and provided all employees with email addresses for effective communication; 3) Replaced the green screen dumb terminals with PCs and thin clients; 4) Upgraded the Traffic Information Management System (TRIMS); 5) Consolidated the Clerk's Office mainframe system with the Cook County mainframe system, saving over \$1 million a year; 6) Implemented an integrated Cashiering and Security system, for all areas of law; 7) Implemented a disaster recovery system; 8) Built a new network infrastructure with support server based technology; 9) Implemented the new 21st Century Odyssey Case Management System, replacing the 40 year old antiquated mainframe system; 10) Developed and instituted a new modernized comprehensive website; 11) Implemented an intranet for internal employee use only, with an online employee time accrual system, and other vital information to ensure a balanced playing field for all employees; 12) Implemented two e-Filing systems that permitted court users to e-file their cases from the comfort of their home or office; 13) Implemented an e-Plea system that permits people to either plead guilty and pay their traffic tickets online or request traffic safety school, or plead not-guilty and request a court date; 14) Implemented an e-Notice system to email electronic post card case management status date notifications to self-represented litigants and attorneys; 15) Implemented two e-Ticketing systems permitting law enforcement to create traffic tickets electronically, and forward the data to the Clerk's Office;

16) Developed and launched a mobile app permitting individuals to access civil and traffic cases and court calls on their mobile devices; and 17) Implemented a Document Imaging and Management System, scanning over 400 million documents.

Furthermore, during my twenty years (2 decades) as the Clerk of the Circuit Court, the Clerk's Office implemented the following initiatives: Mortgage Foreclosure Surplus Search; Tina's Law permitting highway memorials to be erected for car accident victims; and Unclaimed Child Support Check Search. We are proud to say that we were able to get the County Board to purchase a new Records Storage and Digital Imaging Center and developed a highly computer literate workforce capable of functioning in a complex technological environment.

When I first became Clerk of the Circuit Court, our Office had 2,157.8 positions. Currently, our Office has 1,478.6 positions. The reduction in staff over the years, has caused us to struggle to strategically and painstakingly reallocate our staff to deliver top rate service without compromising our commitment to efficiency. I have repeatedly expressed the need of the Clerk's Office for additional staff, especially court clerk positions. The number of court clerk positions in the Clerk's Office are far below what is required to fulfill our statutory functions.

We have developed the Odyssey Case Management System (CMS) for both the Civil and Traffic areas of law. As you are aware, we successfully launched the Odyssey Case Management System for the County Division and for the Criminal areas of law in 2018 and 2019, respectively. In support of the new Case Management System, the Clerk's Office has also launched a new case information Portal for justice partners, private attorneys and the public. This is the final prong in my commitment of bringing the Clerk's Office into the 21st Century, replacing a 40 year old legacy, mainframe, case management system.

As a thoughtful scholar, visionary, innovator and dedicated government official, I have worked relentlessly to develop an efficient, effective and technologically smart service delivery system. Our Office will launch an e-Payment solution this year, which allows customers to select Court Diversion to choose the option to attend traffic safety school, pay traffic tickets, request a court date online, and pay other traffic tickets online. In October 2020, we obtained board approval to provide remote bond payments so that customers do not have to come into the courthouse to bail their loved ones out of jail. We have also implemented a new electronic notification tool, e-Notify, which allows the Clerk's Office to send important electronic case management notices to self-represented litigants and attorneys.

The Clerk's Office also installed new Informational Kiosks and Digital Screens on the Daley Center's Concourse level to provide customers easy access to important court information and notices. The kiosks and digital screens provide customers with quick access to identify courtroom locations, court dates and court case scheduled times. The information is provided in three different languages on the kiosk, English, Spanish, and Polish, and the kiosks are equipped with aids for the visually impaired.

This year the Clerk's Office Technology & Innovations Bureau (T&I), implemented a new network monitoring solution that helps us optimize the performance of our core applications, such as the Odyssey Case Management System, while minimizing potential cyber threats. The T&I team also uses the monitoring solution tool to proactively identify the cause(s) of service outages and performance degradation.

In 2020, we successfully implemented a Disaster Recovery (DR) system for our legacy mainframe environment to provide us with a more secure, robust and responsive Distributed System environment that provides fully redundant data backups that replicates to a secure state of the art DR facility. The DR solution will allow the 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).

The plan is for the T&I Bureau to continue to create new, efficient and effective technological solutions through thoughtful and strategic automation. To name a few, we will continue to provide 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.

Since the inception of the unprecedented COVID-19 pandemic, our Office has actively responded to the challenges. Our Human Resources Department generated and issued COVID-19 related policies and procedures and notifications to inform staff of the steps to be taken to address any requests for COVID-19 related leaves of absences, to provide notifications to staff to inform them of office locations with reported COVID cases, and to inform employees of measures taken to protect them from potential exposure to the virus. A COVID-19 response team was formed to implement a structured response plan, prepare for the return of staff after "Stay at Home" orders were lifted, implement steps for distribution of Personal Protective Equipment (PPE), educate employees on precautionary measures, assign and issue computer equipment to staff required to telework, place directional signs and decals within the departments, implement social distancing requirements and install plexiglass barriers in critical Office spaces, as needed. These measures have given our staff a sense of security and safety.

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 while allowing our Office to comply with statutory mandates and fiduciary obligations.

After five (5) terms in Office, I leave the Clerk's Office knowing that the "blueprint for change," outlined by my Transition and Strategic Planning Committee has been realized and that the 5 (five) pillars I operated by will become the bedrock upon which the future will be constructed.

It has been my honor to serve Cook County for the last twenty years. Thanks to the citizens of Cook County for the opportunity to serve, to the Cook County President and Board of Commissioners, to all the judicial partners and the public safety stakeholders.

Sincerely,

A handwritten signature in blue ink, appearing to read "Dorothy Brown-Cook". The signature is fluid and cursive, with a large initial "D" and "B".

Dorothy Brown-Cook
Clerk of the Circuit Court

Clerk of the Circuit Court of Cook County
Fiscal Year 2021 Budget Request

November 5, 2020

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 present the FY2021 budget for the Office of the Clerk of the Circuit Court of Cook County (Clerk's Office) to you the Honorable President Preckwinkle and the Cook County Board of Commissioners. The FY2021 budget is my twentieth budget request since I took office in December 2000. It is also my last budget request as the Clerk of the Circuit Court of Cook County.

The Circuit Court Clerk's primary function is to establish, maintain and keep all records of the court and the official court seal. In addition, the Clerk serves as the administrative arm of the Court and is responsible for all financial duties relating to the Court system. All monies owed to the Court are collected and distributed by the Circuit Court Clerk.

At the beginning of my twenty years in this 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. During my 20 year tenure as the Clerk, the Office has strategically implemented and upgraded various systems to achieve our 21st Century technology goals. As the final prong in our strategic plan, the Clerk's Office is in the process of replacing our 40 year old legacy mainframe Civil and Traffic Case Management System (CMS) with a very viable and sustainable 21st Century CMS. I am extremely pleased that today our vision and efforts have coalesced to bring about a new-generation CMS that will eventually serve all areas of law and finally eliminate the use of our legacy mainframe system.

Over the last 20 years, the Clerk's Office continued 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 continued to make the right decisions and execute its plans and strategies in order to perform our statutory and fiduciary obligations. We continued to ensure that our spending plans were reasonable, responsible, efficient and sustainable.

FY2020 and FY2021 Initiatives

As in previous years, the Clerk's Office has endeavored to manage costs, look for opportunities for greater efficiency and effectiveness without compromising value. In the ensuing FY2021, the Clerk's Office presents an operating budget of \$99,401,775. The FY2021 budget clearly manifests our goal to ensure that the statutory duties and the fiduciary obligations of the Clerk's Office are not compromised in any way, shape or form.

In FY2020, the following programs and projects were moved forward complementing the achievements and efforts of the previous years:

- **New-Generation Case Management System (CMS):** In FY2017, the Clerk's Office began a three-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. In support of the case management system, the Clerk's Office also launched a new information Portal for justice partners, private attorneys and the public. The new information portal gives our customers access to all case types, including criminal, via the Clerk's Office's website.
- **New e-Initiatives:** The Clerk's Office will launch an e-Payment solution this year, which allows customers to select Court Diversion to choose the option to attend traffic safety school, pay traffic tickets, or request a court date online. In October 2020, we obtained board approval to provide remote bond payments so that customers do not have to come into the courthouse to bail their loved ones out of jail. We have also implemented a new electronic notification tool, e-Notify, which allows the Clerk's Office to send important electronic case management notices to self-represented litigants and attorneys.
- **Case Information Kiosks & Digital Screens:** The Clerk's Office also implemented new information Kiosks and Digital Screens on the Daley Center's Concourse Level to provide customers easy access to important court information and notices. The kiosks and digital screens provide customers with quick access to courtroom locations, court dates and times, information is provided in three different languages English, Spanish, and Polish,

and the kiosks are equipped with aids for the visually impaired, as well as enables customers to view special public notices. Customers are also able to print their court information from the kiosks.

- **Enterprise Network Monitoring Tool:** In 2020, the Clerk's Office Technology & Innovation Bureau (T&I) implemented a new network monitoring solution that helps us optimize the performance of our core applications, such as the Odyssey Case Management System, while minimizing potential cyber threats. Our T&I team also uses the tool to proactively identify the cause(s) of service outages and performance degradation.
- **Disaster Recovery:** In 2020, we will complete the implementation of a Disaster Recovery (DR) system for our legacy mainframe environment. The system will provide a more secure, robust and responsive Distributed System environment providing fully redundant data backups and replicates to a secure state of the art DR facility. 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. The Clerk's Office has implemented e-Tickets software (Brazos) in collaboration with 39 Cook County municipalities. Currently, there are 4 municipalities who will soon be going live with the Brazos, e-Tickets software. While the programs in these municipalities are at different stages of development, the Clerk's Office continues to engage other municipalities in the County for their participation. The program helps to cut costs, enhances data integrity and eliminates the need for manual processing. For FY2021, 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

endeavors to meet all the requirements we need to designate the electronic record as the official court record for all civil areas of law in FY2020.

- **Dorothy Brown 2020 Juvenile and Adult Second Chance Virtual Expungement Summit:** The 16th Annual Virtual Expungement and Education Summit was held on August 1, 2020 for adults and juveniles with expungable or sealable felony and misdemeanor cases. There were more than 603 attendees at the event. The Clerk's Office volunteers in conjunction with the assistance of Cabrini Green attorneys will continue to process the expungement of cases filed by the end of the fiscal year. Total expungement filings throughout the Clerk's Office in FY2020 is projected to be over 17,500 and the same amount of expungement filings are projected for FY2021.

Accountability of Financial Resources

In the Clerk's Office, we are pleased to report that in spite of fewer resources in FY2020, we made the following significant accomplishments:

- **FY2019 Independent Audit:** An Independent Audit Report of the Financial Statements of the Clerk's Office was issued on May 28, 2020. **The Independent Auditor's Report showed one audit finding in the financial activities** of the Office of the Clerk of the Circuit Court of Cook County for FY2019 that ended November 30, 2019. **The Report states that the Clerk of the Circuit Court (the "Clerk of the Court") did not distribute all traffic fees, fines, penalties and court costs collected during the period from July 1, 2019 through November 30, 2019 in a timely manner as prescribed by the Illinois Clerks of Courts Act.**

As of November 30, 2019, \$3.84 million of traffic fees, fines, penalties and court costs collected by the Clerk of the Court have not been disbursed in accordance with state regulation. The Clerk of the Court collects and distributes an average of \$146.0 million of fees, fines, penalties and court costs on an annual basis related to various types of cases filed in the Circuit Court of Cook County. The \$3.84 million of traffic case collections pending distribution represent 2.6% of average annual distributions.

Written notification was submitted to all impacted government entities to inform them that they are currently receiving an estimated payment, and future amounts may be adjusted.

Due to the complexity of the system programming needed to facilitate the disbursement of these fees, the Clerk of the Court now projects to complete all disbursements by November 15, 2020.

- **Credit Card Transactions:** Since the inception of accepting credit/debit card payments in 2005, the Clerk's Office has processed over \$383 million in credit card transactions (through August 18, 2020) with cash bail bond deposits representing approximately \$102 million (27%) of the total transactions **at no cost to the County**. We expect to process over \$70 million in credit/debit card transactions in FY2020.
- **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 \$57.6 million through August 18, 2020.

Revenue Growth Initiatives

In spite of the COVID-19 pandemic challenges, the Clerk's Office focus and commitment on revenue enhancement enabled it to be able to remit **\$53.8 million** to the County through September, 2020. The total County revenue estimated to be collected in FY2020 is \$73,000,000 including Special Purpose Funds. 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 established during my administration will continue to play important roles in the Clerk's Office 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 \$7.3 million through August 18, 2020.
- **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 August 31, 2020, there has been a total of over 680,499 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 \$67.8 million as of August 31, 2020 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.

FY2021 BUDGET REQUEST

FY2021 CORPORATE BUDGET

The Clerk of the Circuit Court's FY2021 Budget Request calls for a fiscal budget of **\$99,401,775** which is **\$931,459 (0.9%)** under FY2020 Adopted Appropriation of **\$100,333,234**. The \$931,459 decrease difference between FY2021 Clerk of the Circuit Court's Budget Request and the FY2020 Adopted Appropriation of \$100,333,234 is mainly due to the Clerk of the Circuit Court reducing the Annual Salaries of **83** vacant positions to \$1 which is reflected in the reduction of total salaries and benefits. The Corporate Fund also absorbed the salaries and wages, step and COLA increases and the resulting benefits of **19** additional employees moved to the Corporate Fund from the Document Storage Special Purpose Fund. The fund's budget also absorbed \$1.5 million increase in overtime due to county technical accounting change that began charging Comp Time Used to the overtime account. The Budget Request also absorbed employees' Step and COLA increases. FY2021 Corporate fund budget request includes 1,256.2 FTE positions reflecting a decrease of 64.0 FTE positions from FY2020.

FY2021 COURT AUTOMATION SPECIAL PURPOSE BUDGET

FY2021 Court Automation Special Purpose Budget Request calls for a fiscal budget of **\$10,449,873** which is **\$200,127** under FY2020 Adopted Appropriation of **\$10,650,000**, representing a **(1.9%)** decrease. The Budget Request reduction is mainly due to reducing the Salaries and Wages of **3** vacant positions to \$1. The Budget Request also absorbed employees' Step and COLA increases. FY2021 Court Automation Fund budget request includes 58.0 FTE positions reflecting a decrease of 3.0 FTE positions from FY2020.

FY2021 COURT DOCUMENT STORAGE SPECIAL PURPOSE BUDGET

FY2021 Court Document Storage Special Purpose Budget Request calls for a fiscal budget of **\$7,384,813**

which is **\$1,900,465** under FY2020 Adopted Appropriation of **\$9,285,279**, which represents a **(20.5%)** decrease. The decreased Budget Request is mainly due to moving 19 employees to the Corporate Fund and reducing the Salaries and Wages of **10** vacant positions to \$1. The Budget Request also absorbed employees' Step and COLA increases. FY2021 Document Storage fund budget request includes 47.4 FTE positions reflecting a decrease of 25.3 FTE positions from FY2020.

FY2021 COURT ADMINISTRATIVE SPECIAL PURPOSE BUDGET

FY2021 Court Administrative Special Purpose Budget Request calls for a fiscal budget request of **\$673,147** which is **\$19,440** under FY2020 Adopted Appropriation of **\$692,586** which represents a **(2.8%)** decrease. The decreased Budget Request also absorbed employees' Step and COLA increases. FY2021 Administrative Special Purpose fund budget request includes 9.0 FTE positions reflecting no increase from FY2020.

FY2021 ELECTRONIC CITATION SPECIAL PURPOSE BUDGET

FY2021 Electronic Citation Special Purpose Budget Request calls for a fiscal budget of **\$319,274** which is **\$17,176** under FY2020 Adopted Appropriation of **\$336,450** which represents a **(5.1%)** decrease. FY2021 Electronic Citation Fund budget request includes 2.4 FTE positions reflecting a decrease of 0.3 FTE positions from FY2020.

FY2021 COURT CORPORATE BUDGET EXPLANATION

The following items provide information concerning the most significant budgetary account changes for FY2021. Our analysis will primarily focus on the differences between the Clerk's Office Request for FY2021 and the FY2020 Adopted Appropriation.

Personal Services

Total Clerk's Office's Budget Request for Personal Services in the Public Safety Corporate Fund for FY2021 reflects a **decrease** of **\$1,632,838 (1.7%)** from **\$93,661,880** for FY2020 to **\$92,029,042**. The decrease is mainly the net effect of the Clerk of the Circuit Court reducing the annual salaries of 83 Corporate Fund positions to \$1 and absorbing the salaries and benefits of 19 additional employees moved to the Corporate Fund from the Document Storage Fund. FY2021 Personal Services budget request also absorbed employees step and COLA increases.

Contractual Services

The Clerk's Office total Contractual Services Request has been **decreased** from **\$753,730** in FY2020 to

\$729,211 in FY2021, a net **decrease** of **\$24,519 (3.3%)**. This is mainly due to a decrease of \$1,168 in Armored Car Contract, an increase of \$16,320 in Communication Services for additional cell phone services needed to expedite court information to customers, an increase of \$22,710 in Postage based on FY2020 postage expenses, a decrease of \$66,381 in External Graphics and Reproduction Services due to decrease in photography services and Chicago and suburban tickets printing, and an increase of \$4,000 in Legal Fees – Labor Matters based on legal fees per new legal consultant contract.

Supplies and Materials

The Clerk's Office total Supplies and Materials Request has been **increased** from **\$204,866** in FY2020 to **\$696,059** in FY2021, a net **increase** of **\$491,193** or **(239.8%)**. This is the net result of an increase of \$563,367 in Office Supplies mainly due to an increase of \$566,000 for needed COVID-19 PPE recommended by County and a decrease in general office supplies of \$2,633, a reduction of \$11,454 (\$3,000 in Books, Periodicals and Publications and a reduction of \$8,454 in County Wide Lexis-Nexis Contract), and a reduction of \$60,720 in Computer and Data Processing Supplies based on FY2020 spending and anticipated FY2021 needs.

Operations and Maintenance

The Clerk's Office total Operations and Maintenance Request has been **increased** from **\$5,414,480** in FY2020 to **\$5,642,231** in FY2021, a net **increase** of **\$227,751 (4.2%)**. This is the net result of a decrease of \$171,607 (\$81,607 in Maintenance and Subscription Services of County Wide contract charges estimated and charged by County and a decrease of \$90,000 in Working Capital Maintenance of Data Processing Equipment mainly due to a reduction in maintenance and technical software support no longer needed), an increase of \$399,358 (\$388,119 increase in Operating Cost of Richard J Daley Center and an \$11,239 increase in Operating Costs of 69 W. Washington building both increased amounts are estimates charged by County).

Rental and Leasing

The Clerk's Office total Rental and Leasing has been **increased** from **\$298,278** in FY 2020 to **\$305,232** in FY2021, a net **increase** of **\$6,954 (2.3%)**. This is the net result of \$2,000 increase in Office and Data Processing Equipment Rental for water coolers, \$7,703 increase in Countywide Canon Photocopier Lease estimate charged by County and a decrease of \$2,749 in Facility and Office Space Rental per parking space rental contract for 2 vehicles.

New/Replacement Capital Equipment Requests

FY2021 New/Replacement Capital Equipment Request (from debt proceeds) is **\$2,457,526**. It includes

\$2,409,200 for Corporate Fund: \$1,250,000 for the new Case Management System, \$1,153,700 for HPE Primera Enterprise Storage Solution and \$5,500 for Chairs. It also includes \$48,326 for two cargo vans for the Document Storage Fund. FY2021 Court Automation Special Purpose Fund Capital Request is **\$2,195,355** for Case Management System maintenance and travel, requested from the Non-Capitalizable Project Service Costs operating account.

GENERAL INFORMATION

Human Capital Improvement

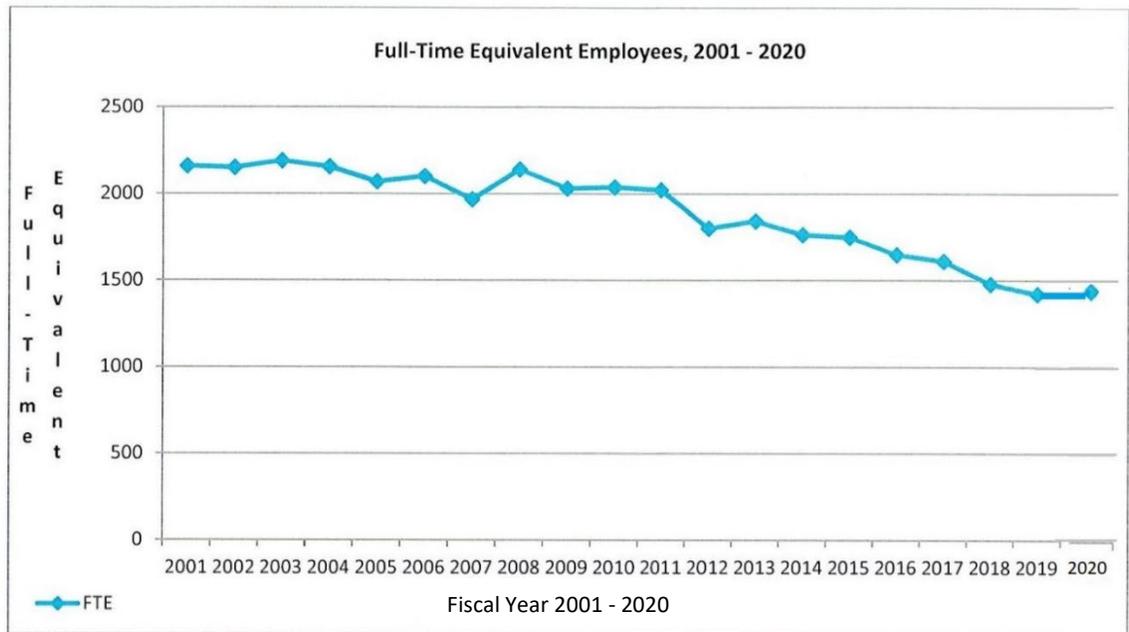
The Clerk's Office has continued to support continuous improvement and career development of its employees through investment in human capital. It understands that quality improvement in the level of employee skills, service and productivity are important in the successful execution of its programs, 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 virtually 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 Forum for Black Public Administrators, National Association for Court Management, National Association of Black County Officials, Women's Bar Association, Illinois Association of Circuit Court Clerks, and Illinois CPA Society, etc. About 12,018 hours of training were invested in Circuit Court employees and external stakeholders during the first two quarters of FY2020. We have projected about 30,000 training hours for FY2020 and about 30,000 training hours are anticipated in FY2021. 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 FY2021. 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 – FY2020

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 1,478.6 FTEs in FY2020 (a total decline of 679.2 FTE or approximately 31.5%). The declining trend of full-time equivalent employment in the Clerk's Office from FY2001 through FY2020 is depicted graphically below. This appreciable decline from FY2001 through FY2020 of about 31.5% of total employment necessitated cross-training of employees and increased adoption and application of new technology and techniques due to increased workload. In spite of the continuously declining trend in full-time employment in the Clerk's Office, the Office has continually held its own in continuing to maintain high levels of performance

with its hallmark of success in executing its statutory and mandatory responsibilities. It has continually raised the skill levels of its employees and line managers to enable them to take on more work and additional responsibilities. In order to continue to perform at the high level expected, the Clerk's Office has continually adopted innovative technology and emphasized efficiency wherever and whenever possible. Statutory requirements make it imperative that courtrooms be adequately staffed and attempts are made to meet this mandate.

Graph 1



Graph 2

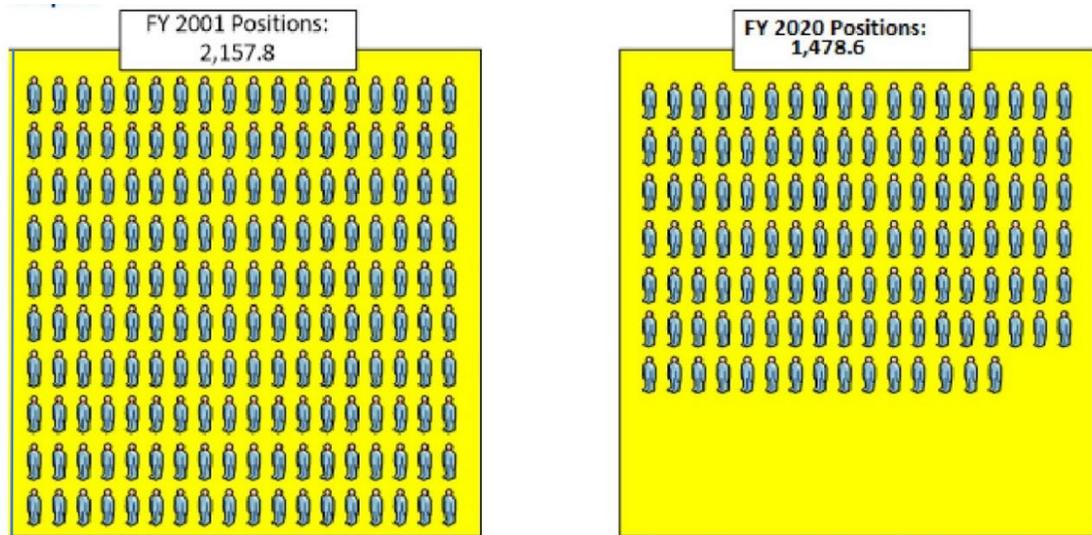


Fig 2A

Fig 2B

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

CLOSING REMARKS

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

We have remained committed to the inherent obligations of the Clerk's Office and have continued 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 resolved and 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 have remained 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. I continue to believe the vision of enhancing and facilitate full access to justice and the rule of law in Cook County. I firmly believe that I am leaving the Office of the Clerk of the Circuit Court of Cook County in a position to continue to provide excellent service to the citizens of Cook County.

I, AS WELL AS MY ENTIRE STAFF, HAVE ENJOYED WORKING COLLABORATIVELY WITH PRESIDENT PRECKWINKLE, MEMBERS OF THE COOK COUNTY BOARD OF COMMISSIONERS, AND CHIEF JUDGE TIMOTHY EVANS, AS WE HAVE CONTINUED IN OUR EFFORTS TO HARNESS THE PROGRESS WE HAVE MADE TO DATE WHILE GIVING 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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1335 CLERK OF THE CIRCUIT COURT - ELECTRONIC CITATION FUND.	L-25

SUMMARY OF APPROPRIATIONS

Department and Title	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Public Safety Fund				
1335-Clerk of the Circuit Court-Office of Clerk	100,333,234	99,401,775	99,401,775	(931,459)
Public Safety Fund Total	\$100,333,234	\$99,401,775	\$99,401,775	\$(931,459)
General Funds Total	\$100,333,234	\$99,401,775	\$99,401,775	\$(931,459)
Special Purpose Funds				
11258-Clerk Circuit Court Administrative	692,586	673,147	673,147	(19,440)
11269-Circuit Court Electronic Citation	336,450	319,274	319,274	(17,176)
11318-Circuit Court Document Storage	9,285,279	7,384,813	7,384,813	(1,900,465)
11320-Circuit Court Automation	10,650,000	10,449,873	10,449,873	(200,127)
Special Purpose Funds Total	\$20,964,315	\$18,827,107	\$18,827,107	\$(2,137,209)
Restricted				
G53470-Grant: 2018 Child Support Enforce	6,700	-	-	(6,700)
G53600-Grant 2019 CCC Child Support	585,673	-	-	(585,673)
G53727-Grant 2019 CCC Child Support STE	298,258	-	-	(298,258)
G53795-Grant 2020 CCC Child Support FED	1,252,312	394,206	394,206	(858,106)
G53796-Grant 2020 CCC Child Support STE	205,949	203,076	203,076	(2,873)
G53972-Grant 2021 CCC Child Support Grant FED	-	1,493,574	1,493,574	1,493,574
G53973-Grant 2021 CCC Child Support Grant STE	-	151,169	151,169	151,169
Restricted Total	\$2,348,892	\$2,242,025	\$2,242,025	\$(106,868)
Total Appropriations	\$123,646,441	\$120,470,906	\$120,470,906	\$(3,175,535)

SUMMARY OF POSITIONS

Department and Title	2020 Approved Positions	2021 Department Request	2021 President's Recommendation	Difference
Public Safety Fund				
1335-Clerk of the Circuit Court-Office of Clerk	1,320.2	1,256.2	1,256.2	(64.0)
Public Safety Fund Total	1,320.2	1,256.2	1,256.2	(64.0)
General Funds Total	1,320.2	1,256.2	1,256.2	(64.0)
Special Purpose Funds				
11258-Clerk Circuit Court Administrative	9.0	9.0	9.0	-
11269-Circuit Court Electronic Citation	2.7	2.4	2.4	(0.3)
11318-Circuit Court Document Storage	72.7	47.4	47.4	(25.3)
11320-Circuit Court Automation	61.0	58.0	58.0	(3.0)
Special Purpose Funds Total	145.4	116.8	116.8	(28.6)
Special Revenue Fund Total	145.4	116.8	116.8	(28.6)
Restricted				
G53600-Grant 2019 CCC Child Support	5.0	-	-	(5.0)
G53727-Grant 2019 CCC Child Support STE	2.6	-	-	(2.6)
G53795-Grant 2020 CCC Child Support FED	3.6	5.0	5.0	1.4
G53796-Grant 2020 CCC Child Support STE	1.8	2.6	2.6	0.7
G53972-Grant 2021 CCC Child Support Grant FED	-	3.6	3.6	3.6
G53973-Grant 2021 CCC Child Support Grant STE	-	1.9	1.9	1.9
Restricted Total	13.0	13.0	13.0	-
Total Positions	1,478.6	1,386.0	1,386.0	(92.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	72,603,630	69,767,414	69,767,414	(2,836,216)
501165-Planned Salary Adjustment	65,700	100,759	100,759	35,059
501210-Planned Overtime Compensation	250,000	1,754,013	1,754,013	1,504,013
501510-Mandatory Medicare Cost	1,116,321	1,073,524	1,073,524	(42,797)
501540-Worker's Compensation	602,921	667,203	667,203	64,282
501585-Insurance Benefits	18,929,308	18,638,129	18,638,129	(291,179)
501765-Professional Develop/Fees	89,000	25,500	25,500	(63,500)
501835-Transportation and Travel Expenses	5,000	2,500	2,500	(2,500)
Personal Services Total	93,661,880	92,029,042	92,029,042	(1,632,838)
Contractual Service				
520029-Armored Car Service	81,168	80,000	80,000	(1,168)
520149-Communication Services	37,191	53,511	53,511	16,320
520259-Postage	100,290	123,000	123,000	22,710
520485-Graphics and Reproduction Services	190,881	124,500	124,500	(66,381)
520609-Advertising and Promotions	220,000	220,000	220,000	0
520725-Loss and Valuation	25,000	25,000	25,000	0
520825-Professional Services	-	0	0	0
521005-Professional Legal Expenses	99,200	103,200	103,200	4,000
Contractual Service Total	753,730	729,211	729,211	(24,519)
Supplies & Materials				
530600-Office Supplies	95,633	659,000	659,000	563,367
530635-Books, Periodicals and Publish	18,513	7,059	7,059	(11,454)
531645-Computer and Data Processing Supplies	90,720	30,000	30,000	(60,720)
Supplies & Materials Total	204,866	696,059	696,059	491,193
Operations & Maintenance				
540129-Maintenance and Subscription Services	2,238,198	2,066,591	2,066,591	(171,607)
540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
540345-Property Maintenance and Operations	3,171,282	3,570,640	3,570,640	399,358
Operations & Maintenance Total	5,414,480	5,642,231	5,642,231	227,751
Rental & Leasing				
550005-Office and Data Processing Equip Rental	96,672	98,672	98,672	2,000
550029-Countywide Office and Data Processing Equip Rental	195,606	203,309	203,309	7,703
550129-Facility and Office Space Rental	6,000	3,251	3,251	(2,749)
Rental & Leasing Total	298,278	305,232	305,232	6,954
Operating Funds Total	100,333,234	99,401,775	99,401,775	(931,459)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	9,393,358	8,187,339	8,187,339	(1,206,019)
501165-Planned Salary Adjustment	31,300	39,200	39,200	7,900
501210-Planned Overtime Compensation	350,000	600,000	600,000	250,000
501225-Planned Benefit Adjustment	1,267,094	1,156,480	1,156,480	(110,614)
501510-Mandatory Medicare Cost	140,351	122,329	122,329	(18,022)
501540-Worker's Compensation	71,329	153,000	153,000	81,671
501585-Insurance Benefits	2,160,905	2,202,848	2,202,848	41,943
501765-Professional Develop/Fees	41,554	20,211	20,211	(21,343)
501835-Transportation and Travel Expenses	17,200	2,000	2,000	(15,200)
Personal Services Total	13,473,091	12,483,408	12,483,408	(989,684)
Contractual Service				
520149-Communication Services	1,728	1,296	1,296	(432)
520259-Postage	300,000	300,000	300,000	0
520485-Graphics and Reproduction Services	725,000	665,000	665,000	(60,000)
520825-Professional Services	219,000	190,000	190,000	(29,000)
521530-Non-Capitalizable Project Service Costs	2,220,355	2,195,355	2,195,355	(25,000)
Contractual Service Total	3,466,083	3,351,651	3,351,651	(114,432)
Supplies & Materials				
530100-Wearing Apparel	20,000	20,000	20,000	0
530600-Office Supplies	469,131	399,897	399,897	(69,234)
530635-Books, Periodicals and Publish	8,000	0	0	(8,000)
530700-Multimedia Supplies	33,650	33,650	33,650	0
531645-Computer and Data Processing Supplies	666,429	431,000	431,000	(235,429)
Supplies & Materials Total	1,197,210	884,547	884,547	(312,663)
Operations & Maintenance				
540129-Maintenance and Subscription Services	1,302,660	920,250	920,250	(382,410)
540245-Automotive Operations and Maintenance	52,530	44,030	44,030	(8,500)
Operations & Maintenance Total	1,355,190	964,280	964,280	(390,910)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,450,861	1,128,000	1,128,000	(322,861)
550129-Facility and Office Space Rental	3,880	3,251	3,251	(629)
Rental & Leasing Total	1,454,741	1,131,251	1,131,251	(323,490)
Capital Equipment and Improvements				
560150-Institutional Supplies	18,000	11,970	11,970	(6,030)
Capital Equipment and Improvements Total	18,000	11,970	11,970	(6,030)
Operating Funds Total	20,964,315	18,827,107	18,827,107	(2,137,209)

MISSION

It is the mission of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective, and ethical manner. 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).

OPERATIONAL HIGHLIGHTS: 2020 INITIATIVES AND OUTCOMES

Electronic Filing (e-Filing): On July 1, 2018, e-Filing became mandatory for all civil areas of law. We previously anticipated our FY2020 target to reach 3,000,000. However, due to the COVID-19 pandemic we now believe that the number of e-Filings may only reach around 2,500,000. e-Filings represent new cases 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): A new generation Case Management System (CMS), is being implementing which will serve all areas of law for the next 30 or 40 years, 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 and the Criminal Division went live November, 2019. The Civil Division will go live late summer or Fall, 2020, and Traffic Division will go live during the Fall of 2020. The Clerk's Office target is to have approximately 680,000 new cases filed in FY2021.

OPERATIONAL OPPORTUNITIES: 2021 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. We anticipate 2,500,000 e-Filings in FY2021. In addition, we anticipate that eFiling will be implemented for subsequent filings, for the Traffic and Criminal areas of law.

The Case Management System (CMS): In FY2021, 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. We anticipate 680,000 new cases to be filed in FY2021.

Disaster Recovery: In FY2021 we anticipate that the Disaster Recovery systems for the Clerk of Court will be fully operational.

E-Record: By the end of FY2021, we anticipate the beginning of the electronic record being the official court record. This will be rolled out by divisions, districts, and departments, and by case types.

Performance Metric Name	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
Court Operations, e-Filing Program Output Metric					
Number of e-Filings (new cases & subsequent filings)	1,480,022	3,017,961	2,500,000	2,500,000	2,500,000
Court Operations, e-Filing Program Efficiency Metric					
Average number of e-Filings per 71.1 FTEs in 2018, 147 FTEs in 2019 and 241 FTEs in FY2020	20,642	20,530	10,373	10,373	10,373
Courtroom Clerks, Calls and Services Program Output Metric					
Number of new cases filed	715,834	729,980	680,000	680,000	680,000
Courtroom Clerks, Calls and Services Program Output Metric					
Average number of new cases filed per 322.2 FTEs in 2019 and 348.4 FTEs in FY2020	1,885	2,266	1,952	1,952	1,952
Expungement Cases Filed Output Metric	18,939	16,492	17,500	17,500	17,500
Human Resources Program Output Metric					
Training hours of employees and outside attendees	6,114	48,050	30,000	30,000	30,000
Zero Based Budget Metric					
Salary and Wages per new case filed	\$94.80	\$104.42	\$105.39	\$105.39	\$110.56

BUDGET HIGHLIGHTS

- From FY2001 to FY2020 the Clerk's Office reduced its staffing level from 1,947.8 FTEs to 1,320.2 FTEs. This reduction of 627.6 FTEs represents a 32.2% decrease.
- Staff continues to be strategically and painstakingly reallocated while we struggle to meet our statutory obligations.
- The implementation of the required eFileL system has caused significant difficulties due to the complexity of the system.

Fund Category	Appropriations (\$ thousands)			
	2018 Adopted	2019 Adopted	2020 Adopted	2021 Recommended
Public Safety Fund	95,044	96,748	100,333	99,402
Special Purpose Funds	18,599	20,967	20,964	18,827
Grants	2,753	2,355	2,349	2,242
Total Funds	116,397	120,069	123,646	120,471
Expenditures by Type				
Personnel	103,685	106,044	109,391	106,629
Non Personnel	12,712	14,025	14,256	13,842
Total Funds	116,397	120,069	123,646	120,471
FTE Positions	1,490.7	1,433.6	1,478.6	1,386.0

Program Description	2020		2021	
	FTE Pos.	Adopted	FTE Pos.	Appropriation
13945-Finance	65.5	11,583,170	57.2	12,887,230
11295-Cashier	67.8	4,660,285	63.4	4,283,223
11665-Civil Appeals	26.6	1,626,841	24.5	1,585,855
12520-Customer Service	221.0	14,125,739	200.6	13,333,002
12580-Data Entry Section	192.1	12,451,551	180.0	12,029,785
14250-General Counsel	5.5	524,293	5.5	497,910
14915-Human Resources	18.0	1,825,691	17.0	1,723,193
15050-Information Technology	64.0	8,636,266	62.0	8,636,782
15110-Inspector General	10.6	933,882	8.6	859,339
18365-Public Information	4.0	365,710	4.0	360,046
18695-Records Retention	76.0	9,466,285	69.7	8,457,420
20192-COVID-19	0.0	0	0.0	582,320
35025-Bond and Warrant Processing	34.3	2,280,162	31.7	2,218,609
35100-Court Filings	69.9	4,315,351	63.5	4,098,553
35105-Court Operations Management	155.0	13,127,665	143.0	12,722,993
35110-Courtroom Clerks, Calls and Services	348.4	25,668,495	344.5	24,686,950
35220-Expungement and DUIs	13.4	753,046	10.6	692,703
35390-Orders of Protection	16.3	1,049,228	15.8	1,049,513
35460-Public Policy	15.0	1,495,262	14.0	1,474,348
35505-Scanning	62.3	4,170,269	57.4	3,841,782
21120-New/Replacement Capital Equipment	0.0	2,238,355	0.0	2,207,325
Grants	13.0	2,348,892	13.0	2,242,025
Total	1,478.6	123,646,441	1,386.0	120,470,906

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	72,603,630	69,767,414	69,767,414	(2,836,216)
501165-Planned Salary Adjustment	65,700	100,759	100,759	35,059
501210-Planned Overtime Compensation	250,000	1,754,013	1,754,013	1,504,013
501510-Mandatory Medicare Cost	1,116,321	1,073,524	1,073,524	(42,797)
501540-Worker's Compensation	602,921	667,203	667,203	64,282
501585-Insurance Benefits	18,929,308	18,638,129	18,638,129	(291,179)
501765-Professional Develop/Fees	89,000	25,500	25,500	(63,500)
501835-Transportation and Travel Expenses	5,000	2,500	2,500	(2,500)
Personal Services Total	93,661,880	92,029,042	92,029,042	(1,632,838)
Contractual Service				
520029-Armored Car Service	81,168	80,000	80,000	(1,168)
520149-Communication Services	37,191	53,511	53,511	16,320
520259-Postage	100,290	123,000	123,000	22,710
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520609-Advertising and Promotions	220,000	220,000	220,000	0
520725-Loss and Valuation	25,000	25,000	25,000	0
520825-Professional Services	-	0	0	0
521005-Professional Legal Expenses	99,200	103,200	103,200	4,000
Contractual Service Total	753,730	729,211	729,211	(24,519)
Supplies & Materials				
530600-Office Supplies	95,633	659,000	659,000	563,367
530635-Books, Periodicals and Publish	18,513	7,059	7,059	(11,454)
531645-Computer and Data Processing Supplies	90,720	30,000	30,000	(60,720)
Supplies & Materials Total	204,866	696,059	696,059	491,193
Operations & Maintenance				
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540245-Automotive Operations and Maintenance	5,000	5,000	5,000	0
540345-Property Maintenance and Operations	3,171,282	3,570,640	3,570,640	399,358
Operations & Maintenance Total	5,414,480	5,642,231	5,642,231	227,751
Rental & Leasing				
550005-Office and Data Processing Equip Rental	96,672	98,672	98,672	2,000
550029-Countywide Office and Data Processing Equip Rental	195,606	203,309	203,309	7,703
550129-Facility and Office Space Rental	6,000	3,251	3,251	(2,749)
Rental & Leasing Total	298,278	305,232	305,232	6,954
Operating Funds Total	100,333,234	99,401,775	99,401,775	(931,459)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
0120-Chief Financial Officer	24	1.0	125,109	1.0	126,347	1.0	126,347
0141-Accountant I	11	1.4	71,038	1.0	53,806	1.0	53,806
0142-Accountant II	13	5.0	302,636	5.0	305,633	5.0	305,633
0174-Bookkeeper IV	14	1.0	65,612	0.0	1	0.0	1
0202-Budget Analyst II	17	1.0	48,304	1.0	48,780	1.0	48,780
4220-Clerk IV Senior Courts	10	4.1	184,465	3.2	146,281	3.2	146,281
5487-Assistant Chief Deputy Clk II	21	1.0	78,753	-	-	-	-
5488-Assistant Chief Deputy Clk III	22	1.0	104,927	1.0	108,099	1.0	108,099
5496-Chief Deputy Clerk III	22	1.0	121,539	1.0	122,741	1.0	122,741
5497-Chief Deputy Clerk IV	23	2.0	249,432	2.0	256,257	2.0	256,257
5534-Assistant Manager III-CCC	14	1.0	62,209	1.0	63,542	1.0	63,542
5535-Assistant Manager IV-CCC	15	1.0	63,749	1.0	65,678	1.0	65,678
5537-Time Auditor I	10	1.0	47,586	1.0	48,056	1.0	48,056
5543-Data Auditor III	12	1.0	50,417	1.0	51,943	1.0	51,943
5544-General Office Assistant I	10	2.0	92,749	2.0	95,100	2.0	95,100
5546-General Office Assistant IV	12	2.0	101,266	2.0	104,326	2.0	104,326
5596-Assistant Comptroller-CCC	22	1.0	96,981	1.0	99,913	1.0	99,913
5623-Financial Room Clerk III CCC	11	1.0	53,279	1.0	53,805	1.0	53,805
5635-Accountant I Senior CCC	12	3.0	171,182	3.0	172,879	3.0	172,879
5636-Accountant II Senior CCC	14	2.0	131,223	1.0	66,261	1.0	66,261
5675-Accountant IV-CCC	15	1.0	53,681	1.0	55,307	1.0	55,307
5676-Accountant V-CCC	16	1.0	72,349	1.0	73,064	1.0	73,064
5682-Timekeeper Admin Asst III CCC	16	1.0	54,579	1.0	56,230	1.0	56,230
5684-Assistant Manager V CCC	16	2.0	118,100	2.0	120,624	2.0	120,624
5729-Executive Assistant I - CCC	17	1.0	72,349	-	-	-	-
5734-File Manager IV-CCC	17	1.0	64,509	1.0	65,041	1.0	65,041
5739-General Office Assist VI CCC	14	1.0	62,920	1.0	63,542	1.0	63,542
5743-Manager II-CCC	15	1.0	59,270	1.0	60,129	1.0	60,129
5744-Manager III-CCC	16	1.0	45,725	0.0	1	0.0	1
5745-Manager IV-CCC	17	1.0	77,971	1.0	78,740	1.0	78,740
5746-Manager V-CCC	18	1.0	51,798	1.0	82,625	1.0	82,625
5748-Manager VII-CCC	20	1.0	62,296	1.0	83,989	1.0	83,989
5774-Procurement Analyst I-CCC	14	1.0	56,640	1.0	58,353	1.0	58,353
5775-Procurement Analyst III-CCC	16	1.0	62,818	0.0	1	0.0	1
5776-Procurement Analyst IV-CCC	17	1.0	69,910	1.0	71,954	1.0	71,954
5777-Procurement Specialist VI-CCC	20	1.0	89,950	1.0	92,669	1.0	92,669
5807-Bookkeeper VIII-CCC	16	4.0	262,771	1.0	73,067	1.0	73,067
6005-Senior Accounting Analyst	21	-	-	1.0	69,164	1.0	69,164
6896-Administrative Support III-CCC	15	1.0	54,792	1.0	56,448	1.0	56,448
6897-Administrative Support IV-CCC	16	-	-	1.0	73,064	1.0	73,064
6899-Administrative Support VI-CCC	18	1.0	83,571	1.0	84,440	1.0	84,440
		56.5	\$3,698,452	48.2	\$3,307,902	48.2	\$3,307,902
11295-Cashier							
0141-Accountant I	11	0.1	5,074	0.0	0	0.0	0
0174-Bookkeeper IV	14	0.2	13,122	0.2	13,252	0.2	13,252
0227-Cashier II	10	20.8	935,561	18.1	828,745	18.1	828,745
0228-Cashier III	12	6.0	315,085	6.0	335,923	6.0	335,923
0907-Clerk V	11	1.0	50,233	1.0	53,549	1.0	53,549
0955-Data Entry Operator III/G11	11	0.1	5,074	0.1	5,212	0.1	5,212
4210-Data Entry Oper II Sr Courts	10	0.1	4,152	0.1	4,193	0.1	4,193

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4220-Clerk IV Senior Courts	10	2.2	93,352	2.1	84,944	2.1	84,944
5622-Financial Room Clerk II CCC	10	1.5	68,105	1.5	69,391	1.5	69,391
5623-Financial Room Clerk III CCC	11	0.2	9,949	0.2	10,048	0.2	10,048
5625-Financial Room Clerk V CCC	13	0.5	30,554	0.5	30,857	0.5	30,857
5626-Financial Room Clerk VI CCC	14	0.5	32,806	0.5	33,130	0.5	33,130
5629-Cashier II Senior CCC	11	7.0	353,600	6.4	337,214	6.4	337,214
5630-Cashier IV-CCC	13	9.2	551,833	9.2	556,876	9.2	556,876
5636-Accountant II Senior CCC	14	0.2	13,122	0.2	13,252	0.2	13,252
5638-Data Entry Operator IV	13	0.1	6,111	0.1	6,171	0.1	6,171
5639-Admin Assistant I Senior CCC	13	0.1	6,111	0.1	6,171	0.1	6,171
6646-Cashier V-CCC	14	14.0	907,569	13.1	863,421	13.1	863,421
7668-Appeals Clerk II	11	4.0	177,288	4.0	190,464	4.0	190,464
		67.8	\$3,578,703	63.4	\$3,442,815	63.4	\$3,442,815
11665-Civil Appeals							
0046-Admin Assistant I	12	1.2	60,182	1.0	47,560	1.0	47,560
0907-Clerk V	11	3.1	163,400	3.1	165,683	3.1	165,683
0955-Data Entry Operator III/G11	11	0.1	5,328	0.1	5,381	0.1	5,381
4220-Clerk IV Senior Courts	10	7.1	305,120	6.1	260,395	6.1	260,395
5641-Administrative Aide I CCC	14	0.1	6,561	0.1	6,626	0.1	6,626
7668-Appeals Clerk II	11	8.4	404,700	7.5	388,343	7.5	388,343
7669-Appeals Clerk III	12	2.8	150,351	2.8	155,745	2.8	155,745
7670-Appeals Clerk IV	13	3.8	225,732	3.8	222,138	3.8	222,138
		26.6	\$1,321,374	24.5	\$1,251,871	24.5	\$1,251,871
12520-Customer Service							
0046-Admin Assistant I	12	16.1	884,322	13.1	744,176	13.1	744,176
0141-Accountant I	11	0.4	20,297	0.0	0	0.0	0
0142-Accountant II	13	1.9	116,106	1.9	117,256	1.9	117,256
0173-Bookkeeper III	11	0.9	45,667	0.9	47,704	0.9	47,704
0174-Bookkeeper IV	14	1.8	118,101	1.8	119,269	1.8	119,269
0227-Cashier II	10	5.7	254,671	5.3	240,957	5.3	240,957
0228-Cashier III	12	2.4	125,375	2.4	132,704	2.4	132,704
0551-Court Clerk I	13	44.6	2,664,003	44.6	2,606,020	44.6	2,606,020
0552-Court Clerk II	14	9.7	633,685	9.9	650,777	9.9	650,777
0608-Court Clerk/Trainer	15	1.3	88,119	1.3	92,728	1.3	92,728
0907-Clerk V	11	25.5	1,315,837	25.5	1,318,650	25.5	1,318,650
0955-Data Entry Operator III/G11	11	2.2	114,125	2.2	116,771	2.2	116,771
4210-Data Entry Oper II Sr Courts	10	4.7	212,048	4.2	194,192	4.2	194,192
4220-Clerk IV Senior Courts	10	78.7	3,245,219	63.9	2,680,854	63.9	2,680,854
5545-General Office Assistant III	11	0.2	8,748	0.2	9,013	0.2	9,013
5622-Financial Room Clerk II CCC	10	0.7	31,006	0.7	31,620	0.7	31,620
5623-Financial Room Clerk III CCC	11	0.2	9,949	0.2	10,048	0.2	10,048
5625-Financial Room Clerk V CCC	13	0.2	12,222	0.2	12,343	0.2	12,343
5626-Financial Room Clerk VI CCC	14	0.2	13,122	0.2	13,252	0.2	13,252
5627-Bookkeeper II Senior CCC	10	1.0	46,374	1.0	46,853	1.0	46,853
5629-Cashier II Senior CCC	11	1.8	90,937	1.7	89,885	1.7	89,885
5630-Cashier IV-CCC	13	1.6	94,953	1.6	96,617	1.6	96,617
5635-Accountant I Senior CCC	12	0.1	5,706	0.1	5,763	0.1	5,763
5636-Accountant II Senior CCC	14	0.2	13,122	0.2	13,252	0.2	13,252
5637-Data Entry Oper III Senior-CCC	12	1.2	66,735	1.2	68,373	1.2	68,373
5638-Data Entry Operator IV	13	1.5	91,662	1.3	80,228	1.3	80,228
5639-Admin Assistant I Senior CCC	13	2.7	164,992	2.2	135,770	2.2	135,770

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5640-Warrant Clerk	13	0.5	29,189	0.5	30,216	0.5	30,216
5641-Administrative Aide I CCC	14	0.2	13,122	0.2	13,252	0.2	13,252
5642-Administrative Aide II CCC	16	0.2	15,164	-	-	-	-
6586-Expungement Clerk II	11	2.4	122,323	2.4	125,093	2.4	125,093
6587-Expungement Clerk III	12	0.7	29,477	0.7	40,338	0.7	40,338
6588-Expungement Clerk IV	13	0.2	11,412	0.2	11,626	0.2	11,626
6646-Cashier V-CCC	14	3.3	215,580	3.2	211,961	3.2	211,961
7668-Appeals Clerk II	11	3.0	137,704	2.9	141,526	2.9	141,526
7669-Appeals Clerk III	12	0.6	32,286	0.6	33,624	0.6	33,624
7670-Appeals Clerk IV	13	0.7	41,156	0.7	41,130	0.7	41,130
		219.3	\$11,134,516	199.2	\$10,323,840	199.2	\$10,323,840
12580-Data Entry Section							
0046-Admin Assistant I	12	11.5	594,318	9.5	535,345	9.5	535,345
0141-Accountant I	11	0.1	5,074	0.0	0	0.0	0
0142-Accountant II	13	0.5	30,554	0.5	30,857	0.5	30,857
0227-Cashier II	10	1.7	78,442	1.6	75,373	1.6	75,373
0228-Cashier III	12	1.6	89,666	1.6	92,181	1.6	92,181
0551-Court Clerk I	13	38.7	2,315,831	38.7	2,258,496	38.7	2,258,496
0552-Court Clerk II	14	10.4	681,422	11.2	739,942	11.2	739,942
0608-Court Clerk/Trainer	15	1.8	126,799	1.8	113,349	1.8	113,349
0907-Clerk V	11	17.6	897,810	17.6	931,846	17.6	931,846
0955-Data Entry Operator III/G11	11	9.6	487,500	9.6	509,104	9.6	509,104
1022-Warehouse Records Clerk II	11	0.5	26,640	0.5	26,903	0.5	26,903
1023-Warehouse Records Clerk III	12	0.5	28,530	0.5	28,813	0.5	28,813
1108-Programmer IV	22	0.6	56,063	0.6	56,618	0.6	56,618
4210-Data Entry Oper II Sr Courts	10	11.2	494,303	7.9	363,305	7.9	363,305
4215-Warehouse Records Clerk I Sr	10	1.0	46,836	1.0	47,298	1.0	47,298
4220-Clerk IV Senior Courts	10	47.3	2,075,128	43.9	1,897,822	43.9	1,897,822
5622-Financial Room Clerk II CCC	10	0.2	9,275	0.2	9,443	0.2	9,443
5625-Financial Room Clerk V CCC	13	1.0	59,565	1.0	60,547	1.0	60,547
5629-Cashier II Senior CCC	11	0.6	30,445	0.6	32,036	0.6	32,036
5630-Cashier IV-CCC	13	0.5	29,706	0.5	30,337	0.5	30,337
5631-Driver I CCC	11	0.5	24,874	0.5	25,120	0.5	25,120
5635-Accountant I Senior CCC	12	0.1	5,706	0.1	5,763	0.1	5,763
5636-Accountant II Senior CCC	14	1.5	98,417	1.5	99,391	1.5	99,391
5637-Data Entry Oper III Senior-CCC	12	13.1	718,644	13.1	748,575	13.1	748,575
5638-Data Entry Operator IV	13	5.8	354,428	5.0	308,569	5.0	308,569
5639-Admin Assistant I Senior CCC	13	0.6	36,665	0.6	37,028	0.6	37,028
5640-Warrant Clerk	13	1.6	96,902	1.6	97,950	1.6	97,950
5641-Administrative Aide I CCC	14	1.5	98,417	1.5	99,391	1.5	99,391
5642-Administrative Aide II CCC	16	0.8	60,658	-	-	-	-
5744-Manager III-CCC	16	0.6	27,435	0.0	1	0.0	1
5745-Manager IV-CCC	17	1.2	57,965	0.0	1	0.0	1
5807-Bookkeeper VIII-CCC	16	0.6	27,435	0.0	1	0.0	1
6586-Expungement Clerk II	11	2.3	107,820	2.3	112,859	2.3	112,859
6587-Expungement Clerk III	12	0.4	16,844	0.4	23,051	0.4	23,051
6588-Expungement Clerk IV	13	0.1	5,706	0.1	5,813	0.1	5,813
6646-Cashier V-CCC	14	0.1	6,561	0.1	6,626	0.1	6,626
7668-Appeals Clerk II	11	2.0	87,847	2.0	94,427	2.0	94,427
7669-Appeals Clerk III	12	0.2	10,762	0.2	11,243	0.2	11,243
7670-Appeals Clerk IV	13	1.2	71,710	1.2	72,760	1.2	72,760

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		191.1	\$10,078,702	179.0	\$9,588,181	179.0	\$9,588,181
14250-General Counsel							
5491-General Counsel-CCC	24	1.0	122,533	1.0	123,746	1.0	123,746
5546-General Office Assistant IV	12	1.0	44,655	1.0	46,005	1.0	46,005
5676-Accountant V-CCC	16	1.0	62,477	1.0	64,368	1.0	64,368
5737-Deputy General Counsel I-CCC	20	0.5	43,723	0.5	44,549	0.5	44,549
5738-Deputy General Counsel III-CCC	22	1.0	116,811	1.0	76,041	1.0	76,041
5751-MIS Analyst VII Admin-CCC	18	1.0	79,410	1.0	81,812	1.0	81,812
		5.5	\$469,608	5.5	\$436,521	5.5	\$436,521
14915-Human Resources							
5486-Assistant Chief Deputy Clerk I	20	1.0	98,594	1.0	99,570	1.0	99,570
5488-Assistant Chief Deputy Clk III	22	2.0	230,701	2.0	235,311	2.0	235,311
5497-Chief Deputy Clerk IV	23	3.0	303,665	3.0	285,939	3.0	285,939
5737-Deputy General Counsel I-CCC	20	0.5	43,723	0.5	44,549	0.5	44,549
5742-Manager I-CCC	14	1.0	58,974	1.0	60,757	1.0	60,757
5743-Manager II-CCC	15	1.0	57,488	1.0	59,088	1.0	59,088
5744-Manager III-CCC	16	1.0	72,349	1.0	73,064	1.0	73,064
5745-Manager IV-CCC	17	1.0	77,971	1.0	78,740	1.0	78,740
5771-Personnel Analyst I - CCC	14	1.0	60,133	1.0	61,950	1.0	61,950
5772-Personnel Analyst III-CCC	16	1.0	69,178	1.0	71,271	1.0	71,271
5773-Personnel Specialist I-CCC	10	1.0	47,586	0.0	1	0.0	1
5793-Chief HR Officer-CCC	24	1.0	108,171	1.0	109,242	1.0	109,242
6895-Administrative Support II-CCC	14	1.0	60,284	1.0	62,588	1.0	62,588
6902-Investigator II-CCC	16	1.0	70,117	1.0	72,236	1.0	72,236
7763-Deputy General Counsel IV - CCC	23	0.5	61,379	0.5	63,213	0.5	63,213
7751-Director of Compliance - CCC	22	1.0	112,220	1.0	76,041	1.0	76,041
		18.0	\$1,532,532	17.0	\$1,453,561	17.0	\$1,453,561
15050-Information Technology							
4220-Clerk IV Senior Courts	10	1.0	46,374	1.0	35,743	1.0	35,743
5496-Chief Deputy Clerk III	22	-	-	1.0	122,741	1.0	122,741
5745-Manager IV-CCC	17	1.0	48,304	0.0	1	0.0	1
5755-MIS Analyst V Networks-CCC	18	1.0	80,342	1.0	52,310	1.0	52,310
8876-Programmer IV - CCC	22	-	-	1.0	100,543	1.0	100,543
		3.0	\$175,020	4.0	\$311,338	4.0	\$311,338
15110-Inspector General							
0552-Court Clerk II	14	0.6	39,367	0.6	39,756	0.6	39,756
5486-Assistant Chief Deputy Clerk I	20	-	-	1.0	82,684	1.0	82,684
5488-Assistant Chief Deputy Clk III	22	1.0	80,256	-	-	-	-
5497-Chief Deputy Clerk IV	23	2.0	212,868	2.0	218,090	2.0	218,090
5542-Data Auditor I	10	1.0	47,586	1.0	48,056	1.0	48,056
5729-Executive Assistant I - CCC	17	1.0	48,304	0.0	1	0.0	1
5744-Manager III-CCC	16	2.0	128,095	1.0	73,065	1.0	73,065
5797-Inspector General Assoc Clerk	24	1.0	128,174	1.0	129,443	1.0	129,443
6902-Investigator II-CCC	16	2.0	138,818	2.0	141,541	2.0	141,541
		10.6	\$823,468	8.6	\$732,637	8.6	\$732,637
18365-Public Information							
0010-Associate Clerk Circuit Court	24	1.0	114,805	1.0	115,942	1.0	115,942
5486-Assistant Chief Deputy Clerk I	20	1.0	74,698	1.0	62,912	1.0	62,912
5744-Manager III-CCC	16	1.0	68,016	1.0	70,075	1.0	70,075
6897-Administrative Support IV-CCC	16	1.0	59,355	1.0	61,151	1.0	61,151
		4.0	\$316,875	4.0	\$310,080	4.0	\$310,080

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18695-Records Retention							
0551-Court Clerk I	13	0.1	5,553	0.1	5,724	0.1	5,724
0552-Court Clerk II	14	0.1	6,561	0.1	6,626	0.1	6,626
0907-Clerk V	11	0.3	15,984	9.3	494,401	9.3	494,401
0955-Data Entry Operator III/G11	11	0.1	5,328	0.1	5,381	0.1	5,381
4220-Clerk IV Senior Courts	10	1.5	67,569	11.5	509,183	11.5	509,183
6586-Expungement Clerk II	11	0.1	4,975	0.1	5,024	0.1	5,024
7668-Appeals Clerk II	11	0.9	43,573	0.9	45,191	0.9	45,191
7669-Appeals Clerk III	12	0.1	5,328	0.1	5,486	0.1	5,486
7670-Appeals Clerk IV	13	0.1	6,111	0.1	6,171	0.1	6,171
		3.3	\$160,982	22.3	\$1,083,187	22.3	\$1,083,187
35025-Bond and Warrant Processing							
0046-Admin Assistant I	12	1.6	91,297	1.5	86,440	1.5	86,440
0173-Bookkeeper III	11	1.1	58,353	1.1	59,106	1.1	59,106
0227-Cashier II	10	0.2	9,275	0.2	9,448	0.2	9,448
0551-Court Clerk I	13	4.7	274,056	4.7	274,867	4.7	274,867
0552-Court Clerk II	14	0.4	26,245	0.4	24,768	0.4	24,768
0955-Data Entry Operator III/G11	11	0.1	5,074	0.1	5,274	0.1	5,274
4220-Clerk IV Senior Courts	10	6.5	293,203	5.0	232,129	5.0	232,129
5622-Financial Room Clerk II CCC	10	2.4	109,356	1.4	63,811	1.4	63,811
5623-Financial Room Clerk III CCC	11	0.4	19,899	0.4	20,096	0.4	20,096
5625-Financial Room Clerk V CCC	13	7.3	435,284	7.3	442,344	7.3	442,344
5626-Financial Room Clerk VI CCC	14	0.3	19,683	0.3	19,878	0.3	19,878
5635-Accountant I Senior CCC	12	0.8	45,649	0.8	46,101	0.8	46,101
5640-Warrant Clerk	13	8.3	497,439	8.3	500,756	8.3	500,756
7668-Appeals Clerk II	11	0.2	9,683	0.2	10,761	0.2	10,761
		34.3	\$1,894,495	31.7	\$1,795,780	31.7	\$1,795,780
35100-Court Filings							
0046-Admin Assistant I	12	8.0	451,771	6.9	388,662	6.9	388,662
0227-Cashier II	10	3.0	136,494	2.3	106,167	2.3	106,167
0228-Cashier III	12	1.9	96,182	1.9	101,088	1.9	101,088
0551-Court Clerk I	13	3.0	174,659	3.0	180,446	3.0	180,446
0552-Court Clerk II	14	1.6	104,978	1.6	106,017	1.6	106,017
0907-Clerk V	11	10.2	534,422	10.2	541,694	10.2	541,694
0955-Data Entry Operator III/G11	11	2.0	103,479	2.0	104,759	2.0	104,759
1108-Programmer IV	22	0.4	37,375	0.4	37,745	0.4	37,745
4210-Data Entry Oper II Sr Courts	10	3.1	140,246	2.6	119,269	2.6	119,269
4220-Clerk IV Senior Courts	10	27.1	1,224,047	24.9	1,101,871	24.9	1,101,871
5545-General Office Assistant III	11	0.8	34,993	0.8	36,051	0.8	36,051
5623-Financial Room Clerk III CCC	11	0.2	9,949	0.2	10,048	0.2	10,048
5629-Cashier II Senior CCC	11	1.5	76,112	1.2	62,307	1.2	62,307
5630-Cashier IV-CCC	13	0.5	29,148	0.5	29,840	0.5	29,840
5638-Data Entry Operator IV	13	1.6	97,773	1.6	98,742	1.6	98,742
5639-Admin Assistant I Senior CCC	13	0.1	6,111	0.1	6,171	0.1	6,171
5640-Warrant Clerk	13	0.2	11,931	0.2	12,343	0.2	12,343
5641-Administrative Aide I CCC	14	0.4	26,245	0.4	26,504	0.4	26,504
5744-Manager III-CCC	16	0.4	18,290	0.0	0	0.0	0
5745-Manager IV-CCC	17	0.8	38,643	0.0	1	0.0	1
5807-Bookkeeper VIII-CCC	16	0.4	18,290	0.0	0	0.0	0
6586-Expungement Clerk II	11	0.1	5,074	0.1	5,314	0.1	5,314
6588-Expungement Clerk IV	13	0.6	34,235	0.6	34,878	0.6	34,878

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6646-Cashier V-CCC	14	0.4	25,932	0.4	26,480	0.4	26,480
7668-Appeals Clerk II	11	1.0	43,866	1.0	45,790	1.0	45,790
7669-Appeals Clerk III	12	0.1	5,434	0.1	5,757	0.1	5,757
7670-Appeals Clerk IV	13	0.5	29,339	0.5	29,856	0.5	29,856
		69.9	\$3,515,022	63.5	\$3,217,801	63.5	\$3,217,801
35105-Court Operations Management							
0010-Associate Clerk Circuit Court	24	4.0	507,055	4.0	518,080	4.0	518,080
4800-Director of Investigations-CCC	21	1.0	110,550	1.0	111,644	1.0	111,644
4802-File Manager I	14	2.0	113,732	-	-	-	-
4804-File Manager III	16	2.0	138,788	2.0	141,175	2.0	141,175
5486-Assistant Chief Deputy Clerk I	20	3.0	263,401	5.0	426,828	5.0	426,828
5487-Assistant Chief Deputy Clk II	21	2.0	185,532	2.0	191,141	2.0	191,141
5488-Assistant Chief Deputy Clk III	22	8.0	701,646	5.0	448,936	5.0	448,936
5494-Chief Deputy Clerk I	20	1.0	100,553	1.0	101,548	1.0	101,548
5496-Chief Deputy Clerk III	22	-	-	2.0	184,928	2.0	184,928
5497-Chief Deputy Clerk IV	23	16.0	1,656,821	15.0	1,549,991	15.0	1,549,991
5532-Asst Mgr I- Court Operations	12	1.5	76,702	1.5	77,908	1.5	77,908
5534-Assistant Manager III-CCC	14	8.0	440,114	6.0	346,528	6.0	346,528
5535-Assistant Manager IV-CCC	15	1.0	57,895	1.0	59,647	1.0	59,647
5542-Data Auditor I	10	1.0	44,053	1.0	45,386	1.0	45,386
5544-General Office Assistant I	10	2.0	93,969	2.0	95,842	2.0	95,842
5545-General Office Assistant III	11	2.0	97,069	2.0	99,009	2.0	99,009
5654-Manager	12	1.0	44,853	1.0	46,210	1.0	46,210
5680-TimekeeperAdmin Asst I CCC	14	7.0	382,226	7.0	391,947	7.0	391,947
5681-Timekeeper Admin Asst II CCC	15	1.0	67,806	1.0	68,476	1.0	68,476
5682-Timekeeper Admin Asst III CCC	16	2.0	136,263	1.0	73,065	1.0	73,065
5684-Assistant Manager V CCC	16	3.0	202,186	3.0	208,301	3.0	208,301
5685-Courtroom Manager I-CCC	16	2.0	123,240	2.0	125,496	2.0	125,496
5728-Executive Clerk Court Operatio	24	1.0	128,788	1.0	132,664	1.0	132,664
5739-General Office Assist VI CCC	14	1.0	50,425	1.0	51,950	1.0	51,950
5742-Manager I-CCC	14	8.0	457,858	7.0	403,409	7.0	403,409
5743-Manager II-CCC	15	5.0	275,275	3.0	174,782	3.0	174,782
5744-Manager III-CCC	16	17.0	1,107,796	17.0	1,156,832	17.0	1,156,832
5745-Manager IV-CCC	17	10.0	723,362	8.0	581,889	8.0	581,889
5746-Manager V-CCC	18	20.0	1,511,932	17.0	1,330,962	17.0	1,330,962
5748-Manager VII-CCC	20	3.0	236,510	3.0	243,659	3.0	243,659
5762-MIS Analyst I Methods-CCC	19	1.0	91,464	1.0	92,369	1.0	92,369
5776-Procurement Analyst IV-CCC	17	1.0	77,971	1.0	48,780	1.0	48,780
5802-Administrative Support VI	18	1.0	83,612	1.0	84,440	1.0	84,440
5805-Bookkeeper VI	14	1.0	56,838	1.0	58,558	1.0	58,558
5818-Executive Assistant I	20	1.0	76,846	1.0	79,169	1.0	79,169
6895-Administrative Support II-CCC	14	3.0	166,576	2.0	116,812	2.0	116,812
6897-Administrative Support IV-CCC	16	3.0	193,638	3.0	199,464	3.0	199,464
6898-Administrative Support V-CCC	17	1.0	73,219	1.0	75,431	1.0	75,431
6899-Administrative Support VI-CCC	18	5.0	374,335	5.0	382,258	5.0	382,258
6901-Admin Support VIII-CCC	20	1.0	100,553	1.0	101,548	1.0	101,548
6902-Investigator II-CCC	16	1.0	72,349	1.0	73,064	1.0	73,064
7763-Deputy General Counsel IV - CCC	23	0.5	61,379	0.5	63,213	0.5	63,213
8877-File Manager I - CCC	14	-	-	2.0	114,019	2.0	114,019
		155.0	\$11,465,181	143.0	\$10,877,359	143.0	\$10,877,359

35110-Courtroom Clerks, Calls and Services

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046-Admin Assistant I	12	9.4	523,310	7.2	394,752	7.2	394,752
0142-Accountant II	13	0.9	54,997	0.9	55,542	0.9	55,542
0551-Court Clerk I	13	236.1	14,073,178	236.1	13,637,650	236.1	13,637,650
0552-Court Clerk II	14	61.4	4,008,206	61.4	4,031,544	61.4	4,031,544
0608-Court Clerk/Trainer	15	7.8	533,762	7.8	542,633	7.8	542,633
0907-Clerk V	11	8.9	450,222	8.9	471,334	8.9	471,334
0955-Data Entry Operator III/G11	11	2.0	104,021	2.0	105,694	2.0	105,694
4210-Data Entry Oper II Sr Courts	10	0.1	4,730	0.1	4,777	0.1	4,777
4220-Clerk IV Senior Courts	10	15.9	733,084	14.2	625,793	14.2	625,793
5532-Asst Mgr I- Court Operations	12	0.5	21,983	0.5	22,648	0.5	22,648
5622-Financial Room Clerk II CCC	10	0.2	9,275	0.2	9,443	0.2	9,443
5625-Financial Room Clerk V CCC	13	1.0	59,565	1.0	60,547	1.0	60,547
5637-Data Entry Oper III Senior-CCC	12	0.1	5,434	0.1	5,488	0.1	5,488
5638-Data Entry Operator IV	13	0.5	30,554	0.5	30,857	0.5	30,857
5639-Admin Assistant I Senior CCC	13	0.6	36,665	0.6	37,028	0.6	37,028
5640-Warrant Clerk	13	0.1	5,820	0.1	6,171	0.1	6,171
5641-Administrative Aide I CCC	14	0.1	6,561	0.1	6,626	0.1	6,626
6586-Expungement Clerk II	11	0.9	43,084	0.9	46,028	0.9	46,028
7668-Appeals Clerk II	11	1.2	56,278	1.2	58,385	1.2	58,385
7669-Appeals Clerk III	12	0.2	10,868	0.2	11,514	0.2	11,514
7670-Appeals Clerk IV	13	0.5	29,744	0.5	30,265	0.5	30,265
		348.4	\$20,801,344	344.5	\$20,194,721	344.5	\$20,194,721
35220-Expungement and DUIs							
0046-Admin Assistant I	12	0.9	48,364	0.6	34,469	0.6	34,469
0551-Court Clerk I	13	0.1	6,111	0.1	6,171	0.1	6,171
0907-Clerk V	11	0.2	9,949	0.2	10,130	0.2	10,130
4210-Data Entry Oper II Sr Courts	10	0.1	4,637	0.1	4,683	0.1	4,683
4220-Clerk IV Senior Courts	10	4.2	147,377	2.2	85,420	2.2	85,420
5639-Admin Assistant I Senior CCC	13	0.5	30,554	0.0	1	0.0	1
6586-Expungement Clerk II	11	6.5	311,272	6.5	326,930	6.5	326,930
6587-Expungement Clerk III	12	0.9	37,899	0.9	51,864	0.9	51,864
		13.4	\$596,164	10.6	\$519,667	10.6	\$519,667
35390-Orders of Protection							
0046-Admin Assistant I	12	1.4	77,846	1.3	74,640	1.3	74,640
0227-Cashier II	10	2.4	100,368	2.3	99,088	2.3	99,088
0228-Cashier III	12	0.1	5,706	0.1	5,763	0.1	5,763
0551-Court Clerk I	13	4.1	247,189	4.1	244,052	4.1	244,052
0552-Court Clerk II	14	0.8	52,489	0.8	53,008	0.8	53,008
0608-Court Clerk/Trainer	15	0.1	7,063	0.1	7,133	0.1	7,133
0907-Clerk V	11	0.8	42,116	0.8	43,044	0.8	43,044
0955-Data Entry Operator III/G11	11	2.0	103,623	2.0	105,485	2.0	105,485
4220-Clerk IV Senior Courts	10	3.1	141,395	2.8	127,536	2.8	127,536
5629-Cashier II Senior CCC	11	0.1	5,074	0.1	5,381	0.1	5,381
5630-Cashier IV-CCC	13	0.2	12,222	0.2	12,019	0.2	12,019
5637-Data Entry Oper III Senior-CCC	12	0.1	5,434	0.1	5,488	0.1	5,488
6586-Expungement Clerk II	11	0.1	4,975	0.1	5,075	0.1	5,075
6646-Cashier V-CCC	14	0.2	13,122	0.2	13,252	0.2	13,252
7668-Appeals Clerk II	11	0.2	9,115	0.2	10,368	0.2	10,368
7670-Appeals Clerk IV	13	0.6	36,665	0.6	37,028	0.6	37,028
		16.3	\$864,402	15.8	\$848,360	15.8	\$848,360
35460-Public Policy							

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0010-Associate Clerk Circuit Court	24	1.0	124,831	1.0	126,067	1.0	126,067
0050-Administrative Assistant IV	18	2.0	153,890	2.0	156,841	2.0	156,841
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	86,416	1.0	89,030	1.0	89,030
5543-Data Auditor III	12	1.0	52,814	1.0	54,410	1.0	54,410
5544-General Office Assistant I	10	1.0	47,586	0.0	1	0.0	1
5727-Chief of Staff/Exec Clk PP&HR	24	1.0	141,427	1.0	142,827	1.0	142,827
5732-Executive Assistant VI-CCC	22	1.0	104,100	1.0	107,250	1.0	107,250
5733-Executive Assistant VII-CCC	23	1.0	111,756	1.0	115,134	1.0	115,134
5739-General Office Assist VI CCC	14	1.0	60,796	1.0	62,633	1.0	62,633
5745-Manager IV-CCC	17	2.0	129,579	2.0	133,497	2.0	133,497
5809-Bookkeeper X-CCC	18	1.0	82,614	1.0	84,440	1.0	84,440
6901-Admin Support VIII-CCC	20	1.0	95,169	1.0	98,046	1.0	98,046
		15.0	\$1,295,979	14.0	\$1,275,178	14.0	\$1,275,178
35505-Scanning							
0046-Admin Assistant I	12	4.1	219,944	3.9	222,901	3.9	222,901
0227-Cashier II	10	0.2	7,817	0.2	8,177	0.2	8,177
0551-Court Clerk I	13	15.7	933,916	15.7	880,842	15.7	880,842
0552-Court Clerk II	14	4.6	301,500	4.6	302,843	4.6	302,843
0608-Court Clerk/Trainer	15	0.9	63,232	0.9	54,759	0.9	54,759
0907-Clerk V	11	4.6	244,069	4.6	247,446	4.6	247,446
0955-Data Entry Operator III/G11	11	3.7	188,405	3.7	194,096	3.7	194,096
1022-Warehouse Records Clerk II	11	0.5	26,640	0.5	26,903	0.5	26,903
1023-Warehouse Records Clerk III	12	0.5	28,530	0.5	28,813	0.5	28,813
4210-Data Entry Oper II Sr Courts	10	3.1	141,344	1.9	88,610	1.9	88,610
4215-Warehouse Records Clerk I Sr	10	1.0	46,836	1.0	47,298	1.0	47,298
4220-Clerk IV Senior Courts	10	14.9	672,004	11.4	502,430	11.4	502,430
5625-Financial Room Clerk V CCC	13	1.0	59,565	1.0	60,547	1.0	60,547
5631-Driver I CCC	11	0.5	24,874	0.5	25,120	0.5	25,120
5637-Data Entry Oper III Senior-CCC	12	1.3	73,257	1.3	74,411	1.3	74,411
5638-Data Entry Operator IV	13	0.4	24,443	0.4	24,685	0.4	24,685
5640-Warrant Clerk	13	0.3	17,258	0.3	17,081	0.3	17,081
5641-Administrative Aide I CCC	14	0.2	13,122	0.2	13,252	0.2	13,252
6586-Expungement Clerk II	11	0.3	15,024	0.3	15,718	0.3	15,718
6588-Expungement Clerk IV	13	0.1	5,706	0.1	5,813	0.1	5,813
7668-Appeals Clerk II	11	3.1	144,131	3.1	150,164	3.1	150,164
7669-Appeals Clerk III	12	1.0	53,492	1.0	55,295	1.0	55,295
7670-Appeals Clerk IV	13	0.3	17,928	0.3	18,105	0.3	18,105
		62.3	\$3,323,036	57.4	\$3,065,308	57.4	\$3,065,308
Total Salaries and Positions		1,320.2	\$77,045,855	1,256.2	\$74,036,107	1,256.2	\$74,036,107
Turnover Adjustment		-	(4,442,225)	-	(4,268,692)	-	(4,268,692)
Operating Fund Totals		1,320.2	\$72,603,630	1,256.2	\$69,767,414	1,256.2	\$69,767,414

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	286.9	12,540,605	253.1	11,094,983	253.1	11,094,983
11	152.8	7,683,267	158.8	8,251,997	158.8	8,251,997
12	102.0	5,483,607	92.8	5,184,434	92.8	5,184,434
13	412.6	24,633,458	410.6	23,947,953	410.6	23,947,953
14	155.0	9,795,302	149.0	9,550,202	149.0	9,550,202
15	23.9	1,508,931	21.9	1,410,156	21.9	1,410,156
16	53.0	3,426,277	44.0	3,000,223	44.0	3,000,223
17	24.0	1,608,359	17.0	1,182,858	17.0	1,182,858
18	33.0	2,501,503	30.0	2,340,128	30.0	2,340,128
19	1.0	91,464	1.0	92,369	1.0	92,369
20	15.0	1,286,016	18.0	1,561,720	18.0	1,561,720
21	4.0	374,835	4.0	371,949	4.0	371,949
22	19.0	1,849,035	19.0	1,865,936	19.0	1,865,936
23	25.0	2,657,300	24.0	2,551,838	24.0	2,551,838
24	12.0	1,500,893	12.0	1,524,360	12.0	1,524,360
SJU	1.0	105,000	1.0	105,000	1.0	105,000
Total Salaries and Positions	1,320.2	\$77,045,855	1,256.2	\$74,036,107	1,256.2	\$74,036,107
Turnover Adjustment	-	(4,442,225)	-	(4,268,692)	-	(4,268,692)
Operating Funds Total	1,320.2	\$72,603,630	1,256.2	\$69,767,414	1,256.2	\$69,767,414

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	5,004,112	4,952,009	4,952,009	(52,104)
501165-Planned Salary Adjustment	29,300	35,100	35,100	5,800
501210-Planned Overtime Compensation	150,000	400,000	400,000	250,000
501225-Planned Benefit Adjustment	675,297	626,356	626,356	(48,941)
501510-Mandatory Medicare Cost	74,804	74,025	74,025	(779)
501540-Worker's Compensation	-	153,000	153,000	153,000
501585-Insurance Benefits	947,470	992,684	992,684	45,214
501765-Professional Develop/Fees	34,123	15,000	15,000	(19,123)
501835-Transportation and Travel Expenses	11,700	2,000	2,000	(9,700)
Personal Services Total	6,926,806	7,250,174	7,250,174	323,368
Contractual Service				
520149-Communication Services	1,728	1,296	1,296	(432)
520259-Postage	300,000	300,000	300,000	0
520825-Professional Services	50,000	140,000	140,000	90,000
521530-Non-Capitalizable Project Service Costs	2,220,355	2,195,355	2,195,355	(25,000)
Contractual Service Total	2,572,083	2,636,651	2,636,651	64,568
Supplies & Materials				
530600-Office Supplies	69,234	50,000	50,000	(19,234)
530635-Books, Periodicals and Publish	8,000	0	0	(8,000)
531645-Computer and Data Processing Supplies	179,429	130,000	130,000	(49,429)
Supplies & Materials Total	256,663	180,000	180,000	(76,663)
Operations & Maintenance				
540129-Maintenance and Subscription Services	587,707	327,297	327,297	(260,410)
540245-Automotive Operations and Maintenance	5,000	2,500	2,500	(2,500)
Operations & Maintenance Total	592,707	329,797	329,797	(262,910)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	297,861	50,000	50,000	(247,861)
550129-Facility and Office Space Rental	3,880	3,251	3,251	(629)
Rental & Leasing Total	301,741	53,251	53,251	(248,490)
Operating Funds Total	10,650,000	10,449,873	10,449,873	(200,127)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
15050-Information Technology							
1101-Computer Operator I	12	5.0	264,969	5.0	269,498	5.0	269,498
1108-Programmer IV	22	8.0	832,441	2.0	187,300	2.0	187,300
1118-Data Processing Coordinator	16	3.0	216,329	3.0	219,192	3.0	219,192
1133-Chief Information Officer	24	1.0	175,134	1.0	176,868	1.0	176,868
4200-Computer Oper I Sr Courts	13	2.0	106,209	2.0	119,444	2.0	119,444
4205-Computer Oper II Sr Courts	15	3.0	208,532	1.0	71,331	1.0	71,331
5466-MMIS Analyst	12	1.0	33,902	0.0	1	0.0	1
5486-Assistant Chief Deputy Clerk I	20	1.0	100,553	2.0	186,626	2.0	186,626
5488-Assistant Chief Deputy Clk III	22	2.0	163,343	1.0	78,264	1.0	78,264
5496-Chief Deputy Clerk III	22	1.0	121,539	2.0	245,482	2.0	245,482
5497-Chief Deputy Clerk IV	23	5.0	618,015	5.0	631,502	5.0	631,502
5536-Computer Technician III	14	1.0	62,381	1.0	63,542	1.0	63,542
5682-Timekeeper Admin Asst III CCC	16	1.0	64,353	1.0	66,296	1.0	66,296
5729-Executive Assistant I - CCC	17	1.0	65,206	-	-	-	-
5730-Executive Assistant II- CCC	18	1.0	74,610	1.0	76,864	1.0	76,864
5745-Manager IV-CCC	17	1.0	70,567	1.0	71,264	1.0	71,264
5746-Manager V-CCC	18	2.0	162,214	2.0	150,814	2.0	150,814
5749-MIS Analyst III Admin-CCC	14	1.0	62,920	1.0	63,542	1.0	63,542
5750-MIS Analyst V Admin CCC	16	1.0	71,032	1.0	73,064	1.0	73,064
5752-MIS Analyst I Networks-CCC	14	1.0	62,920	1.0	63,542	1.0	63,542
5756-MIS Technician III-CCC	14	2.0	110,880	2.0	113,631	2.0	113,631
5757-MIS Technician IV-CCC	15	1.0	57,819	1.0	58,389	1.0	58,389
5758-MIS Analyst I ApplicationsCCC	16	2.0	132,513	2.0	140,425	2.0	140,425
5759-MIS Analyst II Apps-CCC	17	1.0	48,304	1.0	69,140	1.0	69,140
5761-MIS Mainframes Manager-CCC	18	1.0	83,612	1.0	84,440	1.0	84,440
5763-MIS Analyst II Methods-CCC	20	1.0	94,881	1.0	97,749	1.0	97,749
5764-MIS Analyst IV Methods-CCC	22	2.0	216,666	1.0	98,005	1.0	98,005
5766-MIS System Programmer III-CCC	22	3.0	329,492	3.0	321,522	3.0	321,522
5767-MIS System Programmer IV-CCC	23	2.0	185,533	2.0	225,169	2.0	225,169
5768-MIS Project Manager I-CCC	22	2.0	216,356	2.0	222,896	2.0	222,896
6896-Administrative Support III-CCC	15	-	-	0.0	1	0.0	1
6897-Administrative Support IV-CCC	16	1.0	62,042	1.0	63,919	1.0	63,919
7042-Computer Operator IV-CCC	18	1.0	83,612	1.0	84,440	1.0	84,440
8876-Programmer IV - CCC	22	-	-	7.0	711,002	7.0	711,002
		61.0	\$5,158,878	58.0	\$5,105,164	58.0	\$5,105,164
Total Salaries and Positions		61.0	\$5,158,878	58.0	\$5,105,164	58.0	\$5,105,164
Turnover Adjustment		-	(154,766)	-	(153,155)	-	(153,155)
Operating Fund Totals		61.0	\$5,004,112	58.0	\$4,952,009	58.0	\$4,952,009

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	6.0	298,871	5.0	269,499	5.0	269,499
13	2.0	106,209	2.0	119,444	2.0	119,444
14	5.0	299,101	5.0	304,257	5.0	304,257
15	4.0	266,351	2.0	129,721	2.0	129,721
16	8.0	546,268	8.0	562,897	8.0	562,897
17	3.0	184,077	2.0	140,403	2.0	140,403
18	5.0	404,048	5.0	396,557	5.0	396,557
20	2.0	195,434	3.0	284,375	3.0	284,375
22	18.0	1,879,837	18.0	1,864,470	18.0	1,864,470
23	7.0	803,548	7.0	856,671	7.0	856,671
24	1.0	175,134	1.0	176,868	1.0	176,868
Total Salaries and Positions	61.0	\$5,158,878	58.0	\$5,105,164	58.0	\$5,105,164
Turnover Adjustment	-	(154,766)	-	(153,155)	-	(153,155)
Operating Funds Total	61.0	\$5,004,112	58.0	\$4,952,009	58.0	\$4,952,009

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	3,756,374	2,611,602	2,611,602	(1,144,772)
501165-Planned Salary Adjustment	2,000	2,000	2,000	0
501210-Planned Overtime Compensation	200,000	200,000	200,000	0
501225-Planned Benefit Adjustment	506,917	466,392	466,392	(40,525)
501510-Mandatory Medicare Cost	56,152	39,039	39,039	(17,113)
501540-Worker's Compensation	71,329	-	-	(71,329)
501585-Insurance Benefits	1,071,696	1,076,719	1,076,719	5,023
501765-Professional Develop/Fees	5,281	3,061	3,061	(2,220)
501835-Transportation and Travel Expenses	5,500	0	0	(5,500)
Personal Services Total	5,675,249	4,398,813	4,398,813	(1,276,435)
Contractual Service				
520485-Graphics and Reproduction Services	725,000	665,000	665,000	(60,000)
520825-Professional Services	169,000	50,000	50,000	(119,000)
Contractual Service Total	894,000	715,000	715,000	(179,000)
Supplies & Materials				
530100-Wearing Apparel	20,000	20,000	20,000	0
530600-Office Supplies	396,897	346,897	346,897	(50,000)
530700-Multimedia Supplies	33,650	33,650	33,650	0
531645-Computer and Data Processing Supplies	486,000	300,000	300,000	(186,000)
Supplies & Materials Total	936,547	700,547	700,547	(236,000)
Operations & Maintenance				
540129-Maintenance and Subscription Services	560,953	438,953	438,953	(122,000)
540245-Automotive Operations and Maintenance	47,530	41,530	41,530	(6,000)
Operations & Maintenance Total	608,483	480,483	480,483	(128,000)
Rental & Leasing				
550005-Office and Data Processing Equip Rental	1,153,000	1,078,000	1,078,000	(75,000)
Rental & Leasing Total	1,153,000	1,078,000	1,078,000	(75,000)
Capital Equipment and Improvements				
560150-Institutional Supplies	18,000	11,970	11,970	(6,030)
Capital Equipment and Improvements Total	18,000	11,970	11,970	(6,030)
Operating Funds Total	9,285,279	7,384,813	7,384,813	(1,900,465)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
18695-Records Retention							
0046-Admin Assistant I	12	5.4	305,409	4.9	279,622	4.9	279,622
0142-Accountant II	13	0.7	42,776	0.7	43,200	0.7	43,200
0551-Court Clerk I	13	0.9	53,518	0.9	54,547	0.9	54,547
0552-Court Clerk II	14	0.4	26,245	0.4	26,504	0.4	26,504
0608-Court Clerk/Trainer	15	0.1	6,727	0.1	7,040	0.1	7,040
0907-Clerk V	11	12.0	624,481	3.0	157,745	3.0	157,745
0955-Data Entry Operator III/G11	11	0.1	5,328	0.1	5,381	0.1	5,381
1022-Warehouse Records Clerk II	11	1.0	53,279	1.0	53,805	1.0	53,805
1023-Warehouse Records Clerk III	12	2.0	111,403	2.0	115,253	2.0	115,253
4210-Data Entry Oper II Sr Courts	10	0.6	28,287	0.1	4,684	0.1	4,684
4215-Warehouse Records Clerk I Sr	10	2.0	83,025	1.0	46,832	1.0	46,832
4220-Clerk IV Senior Courts	10	24.6	1,085,745	11.3	503,313	11.3	503,313
4225-Warehouse Records Clerk IV	13	3.0	183,325	3.0	185,141	3.0	185,141
4802-File Manager I	14	1.0	61,944	-	-	-	-
4804-File Manager III	16	1.0	45,725	1.0	66,768	1.0	66,768
5487-Assistant Chief Deputy Clk II	21	1.0	86,476	1.0	69,164	1.0	69,164
5497-Chief Deputy Clerk IV	23	1.0	92,273	1.0	83,100	1.0	83,100
5631-Driver I CCC	11	2.0	101,483	2.0	104,027	2.0	104,027
5632-Driver II CCC	12	1.0	57,061	1.0	57,626	1.0	57,626
5633-Driver III CCC	13	3.0	183,325	3.0	185,141	3.0	185,141
5636-Accountant II Senior CCC	14	0.1	6,561	0.1	6,626	0.1	6,626
5637-Data Entry Oper III Senior-CCC	12	0.2	11,140	0.2	11,251	0.2	11,251
5638-Data Entry Operator IV	13	0.1	6,111	0.1	6,171	0.1	6,171
5639-Admin Assistant I Senior CCC	13	1.4	85,552	1.4	86,399	1.4	86,399
5641-Administrative Aide I CCC	14	2.5	164,029	2.5	165,651	2.5	165,651
5735-File Manager V-CCC	18	2.0	148,291	2.0	152,777	2.0	152,777
5742-Manager I-CCC	14	1.0	53,345	1.0	54,956	1.0	54,956
5744-Manager III-CCC	16	1.0	61,772	1.0	63,641	1.0	63,641
5807-Bookkeeper VIII-CCC	16	1.0	65,361	1.0	62,888	1.0	62,888
6586-Expungement Clerk II	11	0.3	14,223	0.3	14,605	0.3	14,605
7670-Appeals Clerk IV	13	0.3	18,332	0.3	18,514	0.3	18,514
8877-File Manager I - CCC	14	-	-	0.0	1	0.0	1
		72.7	\$3,872,551	47.4	\$2,692,373	47.4	\$2,692,373
Total Salaries and Positions		72.7	\$3,872,551	47.4	\$2,692,373	47.4	\$2,692,373
Turnover Adjustment		-	(116,177)	-	(80,771)	-	(80,771)
Operating Fund Totals		72.7	\$3,756,374	47.4	\$2,611,602	47.4	\$2,611,602

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	27.2	1,197,058	12.4	554,829	12.4	554,829
11	15.4	798,794	6.4	335,564	6.4	335,564
12	8.6	485,013	8.1	463,752	8.1	463,752
13	9.4	572,938	9.4	579,113	9.4	579,113
14	5.0	312,123	4.0	253,739	4.0	253,739
15	0.1	6,727	0.1	7,040	0.1	7,040
16	3.0	172,857	3.0	193,296	3.0	193,296
18	2.0	148,291	2.0	152,777	2.0	152,777
21	1.0	86,476	1.0	69,164	1.0	69,164
23	1.0	92,273	1.0	83,100	1.0	83,100
Total Salaries and Positions	72.7	\$3,872,551	47.4	\$2,692,373	47.4	\$2,692,373
Turnover Adjustment	-	(116,177)	-	(80,771)	-	(80,771)
Operating Funds Total	72.7	\$3,756,374	47.4	\$2,611,602	47.4	\$2,611,602

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	503,249	507,763	507,763	4,514
501165-Planned Salary Adjustment	-	2,100	2,100	2,100
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	67,912	51,369	51,369	(16,543)
501510-Mandatory Medicare Cost	7,516	7,583	7,583	67
501585-Insurance Benefits	103,759	94,181	94,181	(9,578)
501765-Professional Develop/Fees	2,150	2,150	2,150	0
Personal Services Total	684,586	665,147	665,147	(19,440)
Supplies & Materials				
530600-Office Supplies	3,000	3,000	3,000	0
531645-Computer and Data Processing Supplies	1,000	1,000	1,000	0
Supplies & Materials Total	4,000	4,000	4,000	0
Operations & Maintenance				
540129-Maintenance and Subscription Services	4,000	4,000	4,000	0
Operations & Maintenance Total	4,000	4,000	4,000	0
Operating Funds Total	692,586	673,147	673,147	(19,440)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13945-Finance							
5534-Assistant Manager III-CCC	14	1.0	55,390	1.0	57,063	1.0	57,063
5679-Accountant VIII-CCC	19	2.0	154,956	2.0	158,716	2.0	158,716
5742-Manager I-CCC	14	3.0	150,412	3.0	154,162	3.0	154,162
5745-Manager IV-CCC	17	2.0	115,581	2.0	110,631	2.0	110,631
5806-Bookkeeper VII-CCC	15	1.0	42,008	1.0	42,424	1.0	42,424
		9.0	\$518,347	9.0	\$522,997	9.0	\$522,997
Total Salaries and Positions		9.0	\$518,347	9.0	\$522,997	9.0	\$522,997
Turnover Adjustment		-	(15,098)	-	(15,233)	-	(15,233)
Operating Fund Totals		9.0	\$503,249	9.0	\$507,763	9.0	\$507,763

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14	4.0	205,802	4.0	211,225	4.0	211,225
15	1.0	42,008	1.0	42,424	1.0	42,424
17	2.0	115,581	2.0	110,631	2.0	110,631
19	2.0	154,956	2.0	158,716	2.0	158,716
Total Salaries and Positions	9.0	\$518,347	9.0	\$522,997	9.0	\$522,997
Turnover Adjustment	-	(15,098)	-	(15,233)	-	(15,233)
Operating Funds Total	9.0	\$503,249	9.0	\$507,763	9.0	\$507,763

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2020 Approved & Adopted	Department Request	President's Recommendation	Difference
Personal Services				
501005-Salaries and Wages of Employees With Benefits	129,623	115,966	115,966	(13,657)
501210-Planned Overtime Compensation	-	-	-	0
501225-Planned Benefit Adjustment	16,968	12,363	12,363	(4,605)
501510-Mandatory Medicare Cost	1,880	1,682	1,682	(198)
501585-Insurance Benefits	37,980	39,264	39,264	1,284
Personal Services Total	186,450	169,274	169,274	(17,176)
Operations & Maintenance				
540129-Maintenance and Subscription Services	150,000	150,000	150,000	0
Operations & Maintenance Total	150,000	150,000	150,000	0
Operating Funds Total	336,450	319,274	319,274	(17,176)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12520-Customer Service							
0046-Admin Assistant I	12	0.4	22,552	0.1	5,488	0.1	5,488
0907-Clerk V	11	0.8	42,270	0.8	42,729	0.8	42,729
4220-Clerk IV Senior Courts	10	0.5	23,279	0.5	24,033	0.5	24,033
		1.7	\$88,102	1.4	\$72,250	1.4	\$72,250
12580-Data Entry Section							
4220-Clerk IV Senior Courts	10	1.0	41,521	1.0	43,715	1.0	43,715
		1.0	\$41,521	1.0	\$43,715	1.0	\$43,715
Total Salaries and Positions		2.7	\$129,623	2.4	\$115,966	2.4	\$115,966
Operating Fund Totals		2.7	\$129,623	2.4	\$115,966	2.4	\$115,966

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2020 Approved & Adopted		2021 Department Request		2021 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.5	64,800	1.5	67,749	1.5	67,749
11	0.8	42,270	0.8	42,729	0.8	42,729
12	0.4	22,552	0.1	5,488	0.1	5,488
Total Salaries and Positions	2.7	\$129,623	2.4	\$115,966	2.4	\$115,966
Operating Funds Total	2.7	\$129,623	2.4	\$115,966	2.4	\$115,966

**Dorothy Brown
Clerk of the Circuit Court
FY 2021 Capital Equipment Request**

Fund	Project ID	Item	Quantity	Unit Cost	Total Request
11100	21144	Case Management System	1	\$1,250,000	\$1,250,000
11100	New Project Request 19	HPE Primera Enterprise Storage Solution	1	\$1,153,700	\$1,153,700
11100	New Project Request 9	Chairs	1	\$5,500	\$5,500
Total F11100 Capital Equipment Requests *					\$2,409,200
11318	New Project Request 6	Vehicle - Ford Cargo Vans	2	\$24,163	\$48,326
Total SPF F11318 Capital Equipment Request *					\$48,326
11320	21144	Ongoing Non-Capitalizable CMS Maintenance and Travel	1	\$2,195,355	\$2,195,355
Total SPF F11320 Non-Capitalizable Request **					\$2,195,355
Grand Total Capital Equipment Requests					\$4,652,881

* Funded by County Debt Proceeds

** Funded by Special Purpose Automation Fund