

Law and Judicial Committee

Circuit Court Clerk

DEPARTMENT PURPOSE: The Office of the Circuit Court Clerk manages all court records for the Circuit Court of the Nineteenth Judicial Circuit, as set forth in the Illinois Compiled Statutes and the Illinois Supreme Court Rules.

FINANCIAL SUMMARY:

Account	FY2019	FY2020	FY2020	FY2021	\$ Variance	% Variance
	Actuals	Adopted Budget	Modified Budget	Budget		
A43X Fines and Forfeitures	489,574	535,100	535,100	484,814	(50,286)	-9%
A46X Charges for Services	6,073,941	5,402,550	5,402,550	5,081,783	(320,767)	-6%
A49X Transfers	(22,736)	0	0	0	0	0%
AHM Miscellaneous	567,955	755,700	755,700	110,936	(644,764)	-85%
AH4X Total Revenue	7,108,734	6,693,350	6,693,350	5,677,532	(1,015,818)	-15%
AH5X Personnel	6,038,764	6,326,988	6,326,988	6,144,684	(182,304)	-3%
AH6X Commodities	100,095	159,800	108,658	0	(159,800)	-100%
AH74X Benefits	2,429,215	2,708,003	2,708,003	2,626,467	(81,536)	-3%
AH7X Contractuals	127,617	169,240	102,526	1,988	(167,252)	-99%
AH8X Capital Expenditures	0	72,769	4,169	0	(72,769)	-100%
AHEX Total Expenses	8,695,691	9,436,800	9,250,345	8,773,140	(663,661)	-7%

STAFFING SUMMARY:

Position Type	FY2019 Budget	FY2020 Budget	FY2021 Budget
Full Time	134	135	133
Part Time	4	3	3

BUDGET HIGHLIGHTS:

- ❖ One position was moved to the Court Document Storage Fee Fund (F258) and one position was moved to the Court Automation Fee Fund (F256) in order to meet the FY19 actuals target for budget preparation.
- ❖ Contractuals and Commodities were transferred to the Court Document Storage Fee Fund (F258) and the Court Automation Fee Fund (F256) in order to meet the FY19 actuals target for budget preparation.
- ↓ Decrease of \$1 Million in Revenue associated with declines associated with COVID and the estimated recovery.

ACCOMPLISHMENTS:

- ❖ Office Supplies expenses decreased for the 2nd consecutive year, down from \$15,155 for 2019 to a projected \$10,000 for 2020.
- ❖ Operational Supplies expenses continue to decrease, down from \$83,580 in 2019 and projected to be under \$80,000 for 2020.

GOALS:

- ❖ Closely track/analyze Overtime hours.
- ❖ Monitor and control printing service expenses

PERFORMANCE INFORMATION:

Measurement	CY2015	CY2016	CY2017	CY2018	CY2019	CY2020
	Actual	Actual	Actual	Actual	Actual	Year-to-Date*
Civil Cases – New Filings	22,889	22,374	22,613	21,187	20,729	7,313
Civil Cases – Disposed	39,287	24,310	23,707	23,013	21,936	7,108
Criminal Cases – New Filings	8,224	8,140	7,211	6,486	6,597	2,332
Criminal Cases – Disposed	8,692	8,538	7,742	7,057	7,057	2,199
Juvenile Cases – New Filings	955	888	799	810	786	350
Juvenile Cases – Disposed	948	846	932	872	918	366
Traffic Cases – New Filings	117,071	106,698	104,488	98,656	94,907	27,428
Traffic Cases – Disposed	122,093	109,950	105,609	100,591	98,528	21,245

- ❖ Projections and targets for these activities are highly dependent on external entities, such as attorneys, the public, law enforcement agencies, the Courts, etc.
- ❖ FY2020 year-to-date numbers are from the activity in the first half of the calendar year.
- ❖ The number of cases disposed includes cases that may have been filed in a previous fiscal year.

Lake County Revenue Budget Comparison Report - Five Year History

F101 General Fund Clerk of the Circuit Court

Acct Code	Account Description	Recognized Amount FY2017	Recognized Amount FY2018	Recognized Amount FY2019	Adopted Budget FY2020	Modified Budget FY2020	Y-T-D Recognized FY2020	Dept Req Budget FY2021	Co Admin Rec Budget FY2021
A43030	Fines Circuit Clerk	190,748	175,194	178,965	195,000	195,000	112,595	165,954	165,954
A43085	Drug Addiction Services Fine	1,335	1,125	600	650	650	210	300	300
A43087	Circuit Clerk Automatic Expungement	890	750	400	450	450	140	200	200
A43120	INTC - Interest County	273,848	299,302	309,609	339,000	339,000	216,407	318,360	318,360
A43X	Fines and Forfeitures	466,821	476,371	489,574	535,100	535,100	329,351	484,814	484,814
A46040	Annual Support Fee's	106,297	59,726	55,244	60,000	60,000	49,692	50,169	50,169
A46050	Docket Fees	2,150,138	2,081,212	1,262,043	172,000	172,000	40,549	47,677	47,677
A46060	Appearance Fees	353,160	347,299	193,054	261,000	261,000	-	-	-
A46070	Transcripts	283,329	275,738	282,186	309,000	309,000	147,148	215,092	215,092
A46080	Citations	59,515	56,115	68,935	73,000	73,000	24,815	32,480	32,480
A46090	Traffic Costs	1,314,340	1,156,815	2,536,532	2,947,000	2,947,000	2,520,051	3,545,607	3,545,607
A46100	Passports	92,061	78,795	80,080	79,000	79,000	24,745	34,428	34,428
A46110	Bond Forfeitures	328,377	385,488	349,023	371,000	371,000	143,717	232,086	232,086
A46120	Bond Fees	435,822	427,333	453,727	476,000	476,000	170,560	273,363	273,363
A46130	Jury Demand	178,164	197,579	195,120	194,500	194,500	136,630	197,132	197,132
A46140	Adoption Fees	1,250	1,600	850	1,700	1,700	2,250	2,250	2,250
A46155	Specialty Court Fee	1,402	1,330	1,209	1,250	1,250	469	704	704
A46160	Court Security Fees	1,135,201	1,085,246	87,904	-	-	-	-	-
A46165	Therapeutic Intensive Monitoring Court Fee	6,877	8,556	8,551	8,300	8,300	4,401	7,027	7,027
A46395	Clerk Admin Fee	233,224	219,131	283,802	230,000	230,000	196,619	260,543	260,543
A46405	Single Drug Test Fee	550	602	615	600	600	275	275	275
A46440	Urine Analysis Test	153,427	142,593	142,611	135,500	135,500	81,992	122,731	122,731
A46455	Domestic Battery Fine - Circuit Clerk	74	45	49	100	100	11	100	100
A46520	DNAC	3,790	3,253	3,732	3,900	3,900	1,527	2,292	2,292
A46730	Northern Illinois Crime Lab	-	1,517	-1,061	-	-	-455	-	-
A46735	Crime Lab Clerk Fee	2,669	2,751	2,018	2,600	2,600	731	1,080	1,080
A46780	County Trauma Center	6,832	6,670	6,629	8,400	8,400	1,487	1,976	1,976
A46790	Domestic Violence	743	455	18	600	600	200	533	533
A46800	Alias Search Fees	27,938	30,561	25,735	26,000	26,000	13,476	20,488	20,488
A46810	Records Search Fees	9,324	9,702	10,572	10,500	10,500	5,994	8,510	8,510
A46820	Expungement Fees	29,860	29,861	27,145	30,500	30,500	17,576	25,142	25,142
A46940	DUI Fund -State Police	-	-	536	-	-	-536	-	-
A46950	DUI Fund - County	40	10	62	100	100	12	100	100
A46977	Prison Review - State	-	3,713	-2,982	-	-	-731	-	-
A46X	Charges for Services	6,914,404	6,613,693	6,073,941	5,402,550	5,402,550	3,583,202	5,081,783	5,081,783
A49920	Transfers From Other Funds	-	22,736	-22,736	-	-	-	-	-
A49X	Transfers	-	22,736	22,736	-	-	-	-	-
A48010	Interest	6,274	6,367	6,316	6,500	6,500	4,249	5,084	5,084
A48060	Dependent Children Parents	1,663	2,950	1,772	2,400	2,400	368	368	368
A48070	Postage Charges	19,928	20,040	18,582	23,000	23,000	17,755	25,594	25,594
A48080	Surcharge On Fines	37,793	37,644	29,917	38,000	38,000	5,732	7,461	7,461
A48085	Percentage on TR CV Cases - County	1,111,551	755,143	510,843	685,000	685,000	54,802	72,429	72,429
A49910	All Other Miscellaneous Revenue	575	256	525	800	800	-	-	-
AHM	Miscellaneous	1,177,785	822,400	567,955	755,700	755,700	82,907	110,936	110,936
AH4X	Total Revenue	8,559,011	7,935,200	7,108,734	6,693,350	6,693,350	3,995,460	5,677,532	5,677,532

Lake County Expense Budget Comparison Report - Five Year History

F101 General Fund Clerk of the Circuit Court

Acct Code	Account Description	Recognized Amount FY2017	Recognized Amount FY2018	Recognized Amount FY2019	Adopted Budget FY2020	Modified Budget FY2020	Y-T-D Recognized FY2020	Dept Req Budget FY2021	Co Admin Rec Budget FY2021
A51110	Regular Salaries And Wages	5,382,760	5,497,552	5,916,949	6,487,276	6,487,276	4,994,188	6,208,711	6,208,711
A51120	Permanent PT Salaries/Wages	8,694	31,944	53,063	52,111	52,111	48,011	64,129	64,129
A51135	Payroll Contingency	-	-	-	-325,000	-325,000	-	-	-189,000
A51140	Overtime Salaries And Wages	14,389	18,030	32,344	17,557	17,557	27,406	32,344	32,344
A51145	Back Pay/Retro Pay	23,557	-	-	-	-	-	-	-
A51160	Holiday Pay	118	-	-	-	-	-	-	-
A51180	Special Pay	2,000	3,800	4,207	36,548	36,548	3,212	-	-
A51200	Temporary PT Salaries/Wages	4,023	400	3,473	57,596	57,596	-	-	-
A51210	Performance Appraisals	2,088	125,753	1,250	-	-	-	-	-
A51220	Vacation payout	59,860	8,917	6,351	-	-	5,152	-	-
A51230	Sick Payout	21,495	-	2,262	-	-	-	-	-
A51240	Opt Out Premium	20,249	28,153	18,865	-	-	17,538	28,500	28,500
A51260	Incentive payments	11,939	-	-	-	-	-	-	-
A51310	Cell Phone Allowance	-	-	-	900	900	270	-	-
AH5X Personnel		5,551,172	5,714,549	6,038,764	6,326,988	6,326,988	5,095,776	6,333,684	6,144,684
A61010	Office Supplies	101,524	19,212	15,155	24,800	15,800	6,805	-	-
A61020	Computer Supplies	8,057	24,436	-	3,000	3,000	-	-	-
A61030	Books Manuals And Periodicals	-	488	506	2,500	-	-	-	-
A61040	Operational Supplies	-	89,590	83,580	128,000	88,358	54,888	-	-
A65090	Gasoline	674	832	854	1,500	1,500	410	-	-
AH6X Commodities		110,255	134,558	100,095	159,800	108,658	62,102	-	-
A74080	H/L/D Employee Benefits	1,448,834	1,442,504	1,528,305	1,614,749	1,614,749	1,376,088	1,718,157	1,576,157
A74100	Retirement Benefits/FICA	401,204	417,442	441,686	485,011	485,011	371,149	482,053	468,053
A74110	Retirement Benefits/IMRF	548,639	549,880	459,224	608,243	608,243	462,032	599,257	582,257
AH74X Benefits		2,398,677	2,409,826	2,429,215	2,708,003	2,708,003	2,209,270	2,799,467	2,626,467
A71150	Consultants	-	29,205	-	32,000	0	-	-	-
A71220	Computer Services	-	360	-	-	-	-	-	-
A71230	Software & Online Services	-	-	424	500	500	527	-	-
A71450	Mileage Reimbursement	3,352	3,402	2,594	4,000	4,000	755	-	-
A71470	Employee Relations	3,913	3,069	3,359	3,400	106	106	-	-
A71500	Trips And Training	18,054	20,324	11,192	20,000	2,081	8,066	-	-
A71810	Dues And Subscriptions	4,162	3,551	3,513	3,000	3,000	3,318	1,988	1,988
A71840	Publications & Legal Notices	73	179	-	150	150	-	-	-
A71850	Advertising	110	2,643	265	1,000	1,000	797	-	-
A71950	Cellular Phones	172	1,278	1,234	1,440	1,440	677	-	-
A71955	Cell Phone Allowance	245	360	360	-	-	30	-	-
A71970	Courier Services	16,746	18,049	12,476	20,000	20,000	15,576	-	-
A72210	Motor Vehicle Maintenance & Repairs	945	489	629	500	-	109	-	-
A72260	Office Equip Maintenance And Repairs	9,213	11,921	11,669	5,250	5,250	5,090	-	-
A72510	Building Rentals	12,321	20,536	9,583	-	-	-	-	-
A72520	Record Storage	3,039	4,652	15,326	10,000	2,000	1,101	-	-
A72530	Equipment Rental	11,983	15,982	22,409	28,000	28,000	17,735	-	-
A72815	Bank Service Charges	2,379	70	893	500	500	3,634	-	-
A72830	Printing Services	52,891	30,504	28,411	35,000	30,000	11,865	-	-

Lake County Expense Budget Comparison Report - Five Year History

F101 General Fund Clerk of the Circuit Court

Acct Code	Account Description	Recognized Amount FY2017	Recognized Amount FY2018	Recognized Amount FY2019	Adopted Budget FY2020	Modified Budget FY2020	Y-T-D Recognized FY2020	Dept Req Budget FY2021	Co Admin Rec Budget FY2021
A79940	Miscell Contractual Services	3,000	2,925	2,700	3,000	3,000	2,025	-	-
A79950	All Other Miscellaneous	641	1,174	581	1,500	1,500	50	-	-
AH7X Contractuals		143,239	170,674	127,617	169,240	102,526	71,459	1,988	1,988
A84030	Computer Equipment	-	-	-	68,600	-	-	-	-
A84040	Computer System Software	-	-	-	1,299	1,299	-	-	-
A85040	Replacements	-	-	-	2,870	2,870	-	-	-
AH8X Capital Expenditures		-	-	-	72,769	4,169	-	-	-
AHEX Total Expenses		8,203,343	8,429,606	8,695,691	9,436,800	9,250,345	7,438,607	9,135,140	8,773,140