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Focus on Finance

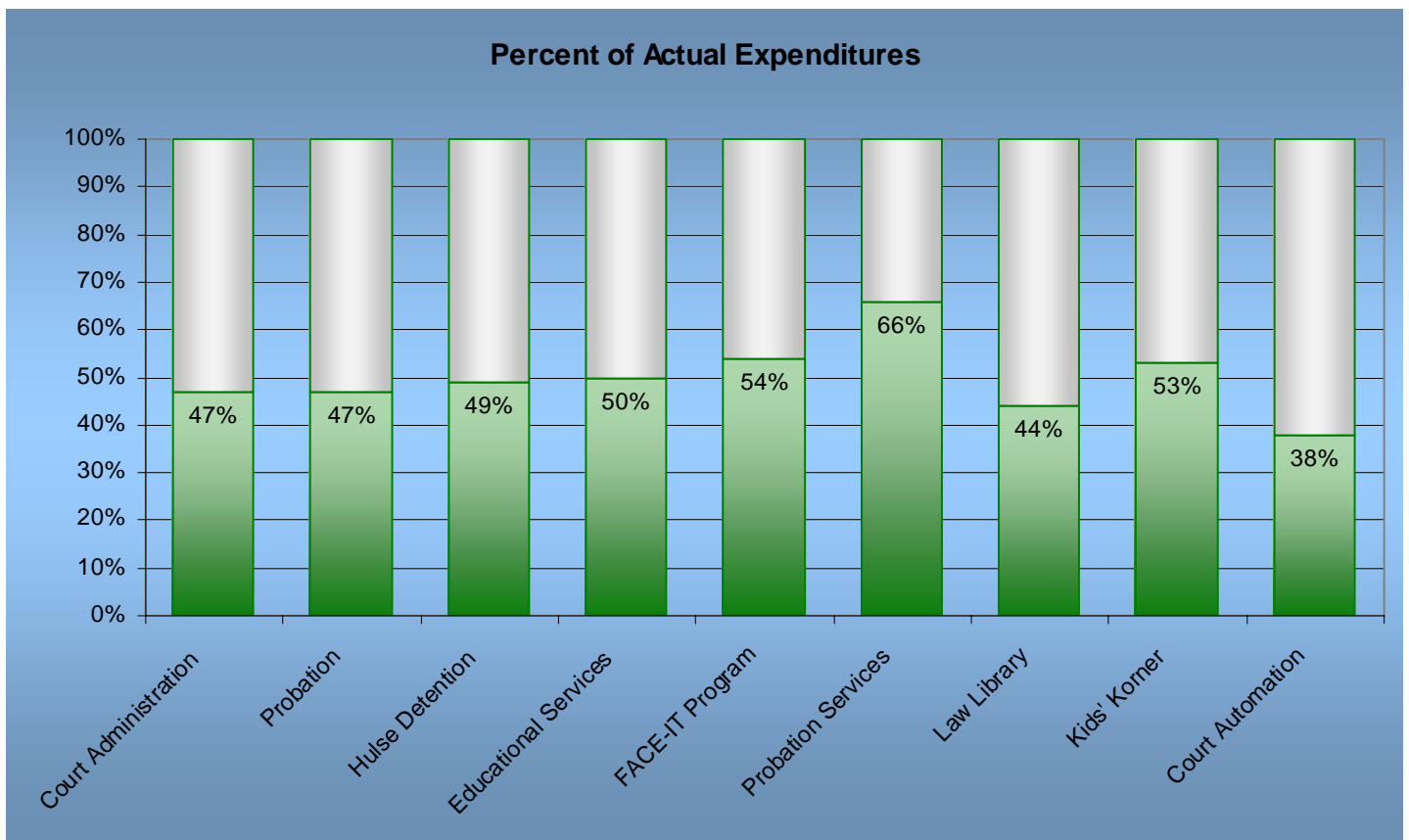
INSIDE THIS ISSUE

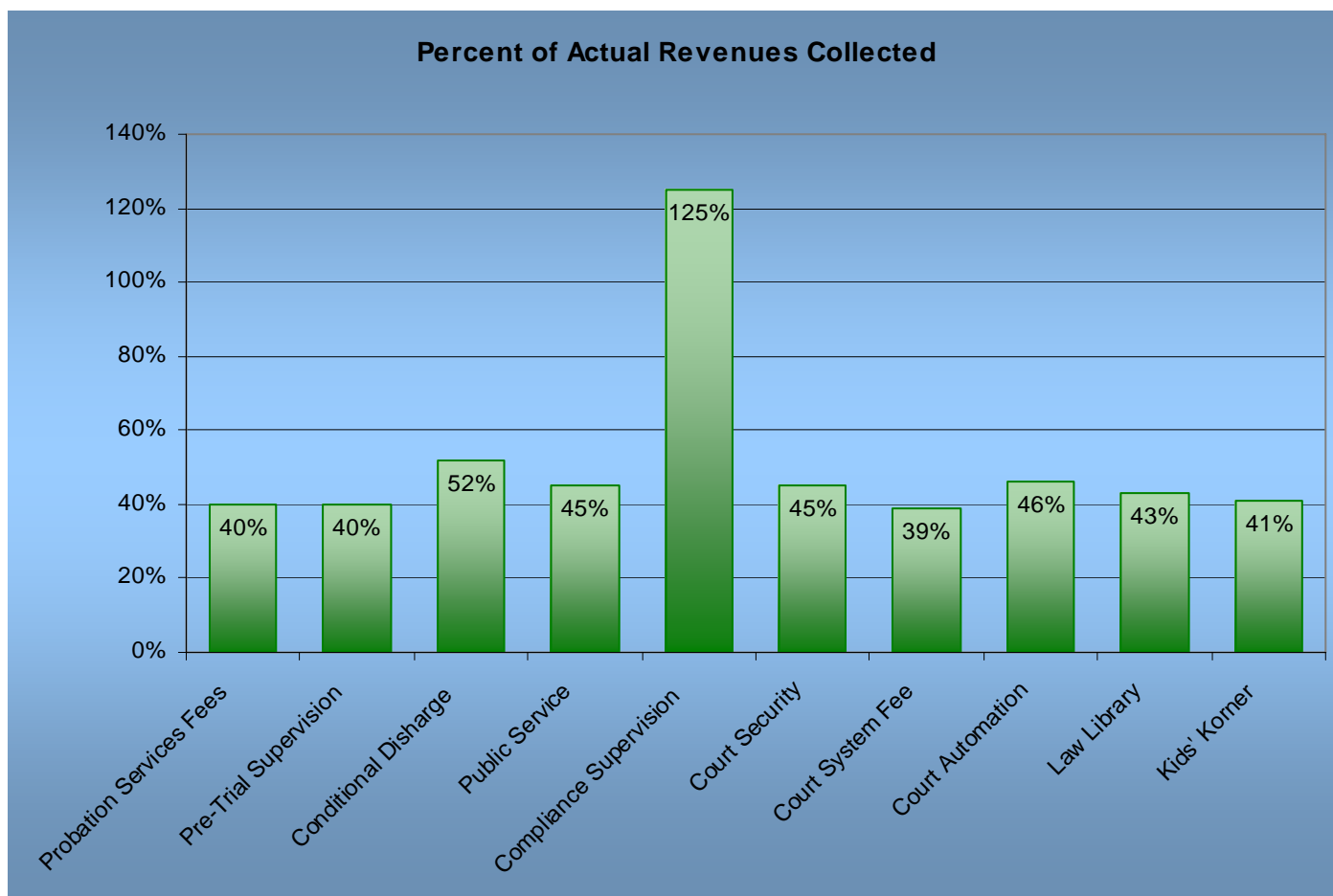
1 Focus on Finance

As many of you already know, the month of June around here is budget process time. It is the one time of year where we have to plan ahead and determine future funding needs and present our “pitches” for new program development.

Our system-wide measure that will help guide us in this process is Financial Health of the Courts. This measure is actually a composite of two sub-measures: Percent of actual expenses compared to budget; and Percent of actual revenues collected compared to budget.

To view a moment in time, the two charts below show us where we stand in our budgets' expenditures and revenues.





At the time of this writing, we should have expended no more than 50% of our budgets and should have collected 42% of expected revenues.

At first glance, it would appear that we are on target, however, a few of our expected revenues fall below our target. Because of this alleged "short-fall", we need to look at other measures and processes to determine why this may be occurring. For example: Are case filings down; Are cases being terminated with outstanding fees; Are fees being waived; Are probationers waiting until the end of their sentence to pay their obligations?

As you can see, the value of one measure effects, and is a result of many other measures. And one measure alone does not tell the whole story. So do we have an actual issue with revenue collection? We don't know yet. But timely and continuous monitoring of this measure, along with our other measures, will give us the insight and the information we need to evaluate our programs and incorporate any necessary changes.

Thanks for your time.