



CLERK OF THE CIRCUIT COURT OF COOK COUNTY

IRIS Y. MARTINEZ

2022 BUDGET PRESENTATION

OCTOBER 26th, 2021



CLERK OF THE CIRCUIT COURT OF COOK COUNTY - IRIS MARTINEZ

	FY 2021	FY 2022	VARIANCE	% CHANGE
11100-Public Safety	\$99,401,775	\$103,377,846	\$3,976,071	4%
11258-Clerk Circuit Court Administrative	\$673,147	\$649,300	(\$23,846)	-4%
11269-Circuit Court Electronic Citation	\$319,274	\$295,210	(\$24,065)	-8%
11318-Circuit Court Document Storage	\$7,384,813	\$6,743,070	(\$641,744)	-9%
11320-Circuit Court Automation	\$10,449,873	\$7,989,011	(\$2,460,862)	-24%
11286-American Rescue Plan Act (ARPA) Fund		\$4,345,794	\$4,345,794	
11900-Corporate Grants	\$2,252,025	\$1,885,105	(\$366,920)	-16%
Grand Total	\$120,480,906	\$125,285,335	\$4,804,429	4%

NON PERSONNEL
13.55%
\$16,982,255

PERSONNEL
86.45%
\$108,303,080

Major Variances Over \$100,000		FY 2021	FY 2022	VARIANCE	% CHANGE
PERSONNEL	Sal/Wag of Reg Employees	\$83,386,714	\$85,385,011	\$1,998,298	2%
	Planned Overtime Compensation	\$2,354,013	\$3,782,115	\$1,428,102	61%
	Group Health Insurance	\$15,025,456	\$15,184,301	\$158,845	1%
	Group Pharmacy Insurance	\$5,236,194	\$5,119,142	(\$117,052)	-2%
	Pension	\$1,276,294	\$1,044,552	(\$231,742)	-18%
	Planned Salary Adjustment	\$804,324	\$421,935	(\$382,389)	-48%
	Turnover Adjustment	(\$4,517,852)	(\$5,686,863)	(\$1,169,011)	26%
NON PERSONNEL	Wkng Cap Maintenance of Data Processing Equip.	\$1,004,807	\$5,346,772	\$4,341,965	432%
	Professional Services	\$190,000	\$705,809	\$515,809	271%
	Postage	\$524,462	\$771,840	\$247,378	47%
	Training Program Staff Pe	\$37,500	\$248,228	\$210,728	562%
	External Graphics and Reproduction Services	\$636,000	\$797,000	\$161,000	25%
	Computer and Data Processing Supplies	\$468,500	\$590,100	\$121,600	26%
	Legal Fee Labor Matters	\$45,000	\$150,000	\$105,000	233%
	Maintenance and Subscription Services	\$1,956,691	\$1,717,052	(\$239,639)	-12%
	Office Supplies	\$1,069,372	\$481,111	(\$588,261)	-55%
	Non Capitalizable Project Expenses	\$2,195,355		(\$2,195,355)	-100%



CLERK OF THE CIRCUIT COURT OF COOK COUNTY - IRIS MARTINEZ

	FY 2021	FY 2022	VARIANCE	% CHANGE
11100-Public Safety	\$99,401,775	\$103,377,846	\$3,976,071	4%
11258-Clerk Circuit Court Administrative	\$673,147	\$649,300	(\$23,846)	-4%
11269-Circuit Court Electronic Citation	\$319,274	\$295,210	(\$24,065)	-8%
11318-Circuit Court Document Storage	\$7,384,813	\$6,743,070	(\$641,744)	-9%
11320-Circuit Court Automation	\$10,449,873	\$7,989,011	(\$2,460,862)	-24%
11286-American Rescue Plan Act (ARPA) Fund		\$4,345,794	\$4,345,794	
11900-Corporate Grants	\$2,252,025	\$1,885,105	(\$366,920)	-16%
Grand Total	\$120,480,906	\$125,285,335	\$4,804,429	4%

NON PERSONNEL
9.67%
\$9,996,216

PERSONNEL
90.33%
\$93,381,630

Public Safety Fund Variances Over \$100,000

		FY 2021	FY 2022	VARIANCE	% CHANGE
PERSONNEL	Planned Overtime Compensation	\$1,754,013	\$3,171,014	\$1,417,001	81%
	Sal/Wag of Reg Employees	\$74,036,107	\$75,194,905	\$1,158,798	2%
	Group Pharmacy Insurance	\$4,643,922	\$4,519,759	(\$124,163)	-3%
	Turnover Adjustment	(\$4,268,692)	(\$5,444,849)	(\$1,176,156)	28%
NON PERSONNEL	Wkng Cap Maintenance of Data Processing Equip.	\$105,000	\$2,188,136	\$2,083,136	1984%
	Postage	\$123,000	\$750,000	\$627,000	510%
	Training Program Staff Pe	\$19,500	\$176,116	\$156,616	803%
	Professional Services		\$115,000	\$115,000	
	Legal Fee Labor Matters	\$45,000	\$150,000	\$105,000	233%
	Maintenance and Subscription Services	\$1,937,591	\$1,695,552	(\$242,039)	-12%
	Office Supplies	\$659,000	\$100,000	(\$559,000)	-85%