

**County Manager's Proposed
FY 2025 Budget**

Clerk of the Circuit Court

County Board Work Session

March 5, 2024 | 3:00 p.m.



CCT Mission Statement

To ensure that Circuit Court records are easily accessible and maintained in an orderly and secure fashion; that the public is fully and fairly served; and that justice is administered promptly and without favor to any party.

Department Overview

- Civil and criminal cases remained relatively steady.
- Land transactions decreased again.
- New cloud-based Land Records system funded by CIP is projected for deployment 2Q 2024.

	CY 2022	CY 2023	Change
Civil cases	4,485	4,553	+2%
Criminal cases	3,702	3,894	+5%
Land records documents	21,254	15,975	-25%
Probate cases	704	729	+4%

Focus on Equity

- Free access to case information system to view upcoming hearing dates and documents filed.
- Courtroom technology upgrades provide more flexibility and easier access to justice.
- Continue to waive credit card fees for defendants paying fines and costs online.
- Multi-lingual staff in the office including Spanish, Amharic, and Korean.
- Handouts and tools to direct self represented litigants to local and state legal self-help resources.



Summary of Proposed Changes

	FY 2024 Adopted	FY 2025 Proposed	Change	% Change
Expenses	\$4,603,124	\$4,673,456	+\$70,332	+2%
Revenue	\$1,886,279	\$1,988,494	+\$102,215	+5%
Staff	34.5 FTEs	34.5 FTEs	-	-

- Personnel increases due to salary increases and adjustments resulting from recent job family studies.
- Non-personnel decreases due to proposed budget reductions, offset by contractual increases and statutory increase in juror compensation.

Detail of Proposed Reductions

Reduce expenditures related to training, data processing, operating equipment, and equipment repair.

Service Impacts

•These reductions will limit technology trainings and certifications for staff, reduce the number of historical records that are scanned and digitally accessible to constituents, and require the Clerk's office to request additional funding for any system upgrades as well as service and repair of equipment.

Budget Impact

Change: - \$110,188

Key Budget Considerations

- New land records system is a cloud-based solution
 - Will improve access to data and documents
 - Lower upfront costs but annual maintenance costs are higher
- Opportunity to scan paper case files
 - Improve public access
 - Protect against degradation
 - Free up space on the 6th and 11th floors of the courthouse

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