



# Clerk of the Circuit Court

Mid-Year Budget Review

FY2024

# FY2024 General Fund or Health Enterprise Fund Revenue

Revenue	FY2024 YTD Budget	FY2024 YTD Actuals	\$ Variance	% Variance
CCC: Fees & Licenses	\$25,336,909	\$37,100,034	\$11,763,125	46.4%

- ▶ Historically, The Clerk of the Circuit Court experiences increases in filings and activities associated with cases throughout the 3<sup>rd</sup> and 4<sup>th</sup> quarter of each Fiscal Year.
- ▶ For Fiscal Year 2024, the CCC anticipates increased volume of activity in the second half of the year. Revenue is also expected to grow when compared to the previous fiscal year.

# FY2024 General Fund or Health Enterprise Fund Expenditures

Operating Expenses	FY2024 YTD Budget	FY2024 YTD Actuals	\$ Variance	% Variance
Personnel	\$51,525,638	\$47,510,556	\$4,015,082	7.8%
Contractual Services	\$1,598,349	\$1,031,308	\$567,041	35.5%
Supplies and Materials	\$234,040	\$66,039	\$168,001	71.8%
Operations and Maintenance	\$2,619,812	\$4,670,989	\$(2,051,177)	(78.3%)
Capital Expenditures	\$0	\$0	\$0	0%
Rental and Leasing	\$273,294	\$226,064	\$47,230	17.3%
Contingencies and Special Purposes	\$(4,075,808)	\$(4,574,760)	\$498,952	12.2%
<b>Total</b>	<b>\$52,175,324</b>	<b>\$49,306,116</b>	<b>\$2,869,208</b>	<b>5.5%</b>

# FY2024 Initiatives and Goals

Court Ops, e-Filing Program	2022 YE Actual	2023 YE Actual	2024 YTD 2 <sup>nd</sup> Qtr Actual	2024 YE (Revised) Target
Number of e-Filings	1,390,460	1,483,463	1,325,560	2,600,000

Court Ops, Cases Filed	2022 YE Actual	2023 YE Actual	2024 YTD 2 <sup>nd</sup> Qtr Actual	2024 YE (Revised) Target
Cases Filed	470,562	550,481	385,441	750,000

# Status of FY2024 Hiring

<b>Bureau/Department*</b>	<b># of FY2024 Appropriated Positions</b>	<b># of Filled Positions</b>	<b># of Vacant Positions</b>
<b>Office of Clerk</b>	<b>1,428</b>	<b>1,236</b>	<b>192</b>

- ▶ There are approximately 157 vacancies to be filled at The Clerk's Office. These vacancies do not include the positions that are actively posted, candidates currently being interviewed, or individuals that are being processed for pre-employment. It is anticipated that there will be less than 3% vacancies to be filled by the end of September 2024.