



# Gwinnett County Clerk of Court

2013 Budget Presentation

# Clerk of Court – Mission

To enter and record all orders, decrees, judgments and other proceedings of the Superior, State, and Magistrate Courts of Gwinnett County, as well as other duties required by law and to manage the affairs of the Board of Equalization.



# Clerk of Court Departments



- Real Estate Records
  - Magistrate Court Records
  - State Court Records
  - Superior Court Records
  - Appeals, Adoptions, Garnishments
  - Information Technology
  - Board of Equalization (2011)
  - Accounting-Finance (2012)
- 
- Jury Operations (Under AOC Management 2012)

# Clerk of Court – Current Initiatives



- Sustain e-Court System Upgrade
- E-filing
- OnBase Record Management System
- Quicken Conversion to Sage MAS 500
- Electronic Payment Services
- ACH Payments (Garnishment Accounts)
- Unclaimed Cash Bond Reconciliation (500K)
- Build operating efficiencies
- Divisional Cross Training

# Clerk of Court – Statistics

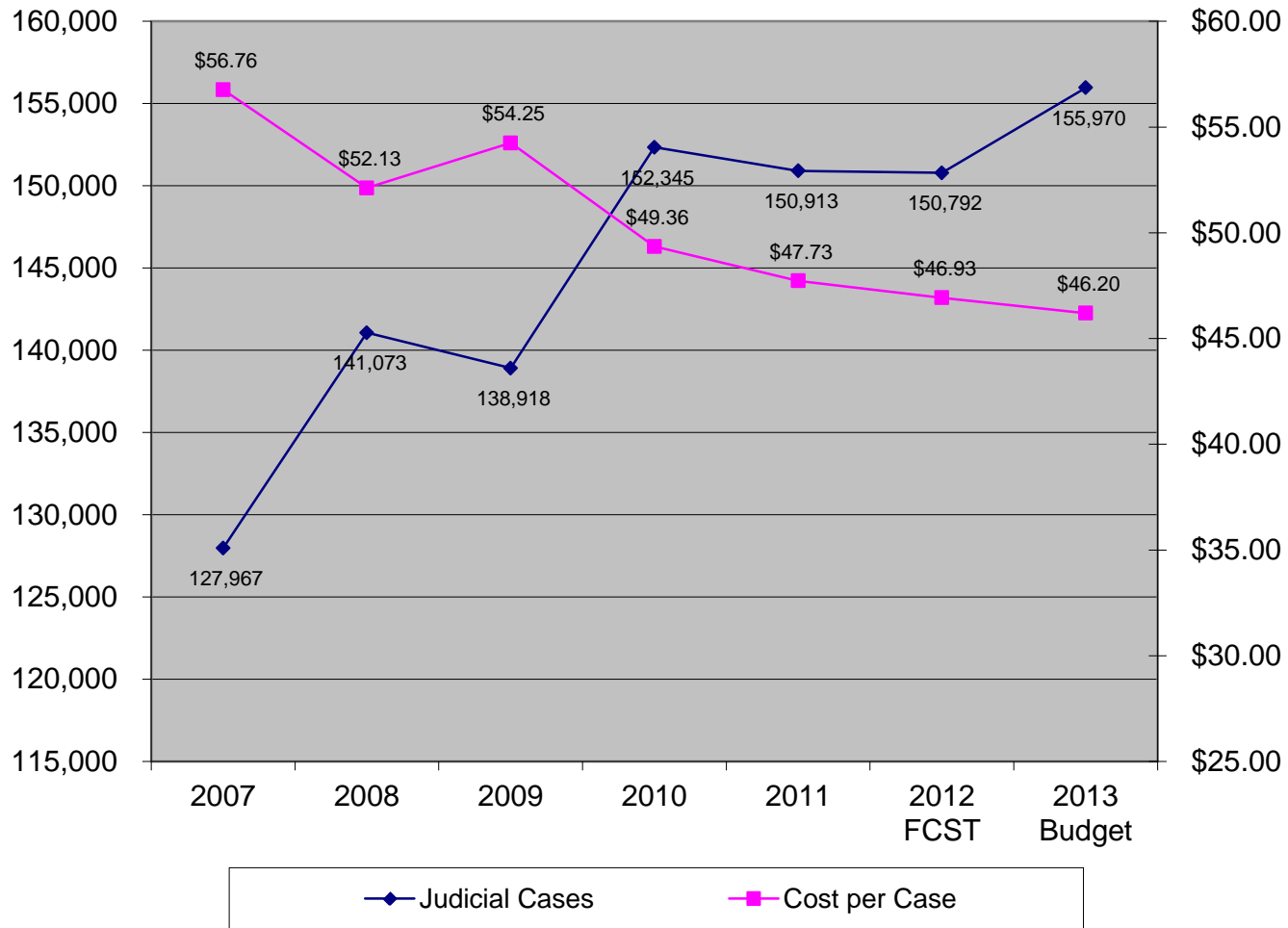


	<u>2007</u>	<u>2012 (fcst)</u>
<b>Magistrate, State, Superior Cts:</b>		
Judicial Cases	127,967	150,792
Fund Receipts	34,340,609	57,987,533
Deputy Clerks	76	86
Caseload per Clerk	1,684	1,753
<b>Real Estate:</b>		
Deed Record Filings	254,163	250,611
Fund Receipts	36,789,440	18,665,914
Deputy Clerks	17	15
<b>Total Cases and Filings</b>	<b>382,130</b>	<b>401,403</b>
General Operating Expenses (net of BOE, Jury Ops, Indirect Allocations)	7,264,026	7,077,064
Special Registry Funds	28,500,000	16,478,644
Total Fund Receipts	99,630,049	93,132,091

# Clerk of Court

## Caseload Cost Analysis

2007 - 2013 (Budgeted)



# Clerk of Court – 2012 Summary



## 2012 Budget (Revised)

- Revenue: \$18.8M
- Expenses: \$ 9.0M
- COC Staff: 104
- Workload: 393.8K<sup>1</sup>
- Funds:
  - Fees/Fines: \$ 32.1M
  - Trust Funds: \$ 58.9M
- BOE Staff: 3<sup>3</sup>

## 2012 Projection<sup>2</sup>

- Revenue: \$19.5M
- Expenses: \$ 9.0M
- COC Staff: 104
- Workload: 401.4K<sup>1</sup>
- Funds:
  - Fees/Fines: \$ 36.9M
  - Trust Funds: \$ 56.1M
- BOE Staff: 3<sup>3</sup>

<sup>1</sup> Judicial Caseload and RE Filings

<sup>2</sup> Based on June 30, 2011 YTD Financials

<sup>3</sup> Two Full Time - One Part Time Clerk

# Clerk of Court – Revenue Variance



## 2012 Budget vs. 2012 Projection

## Variance

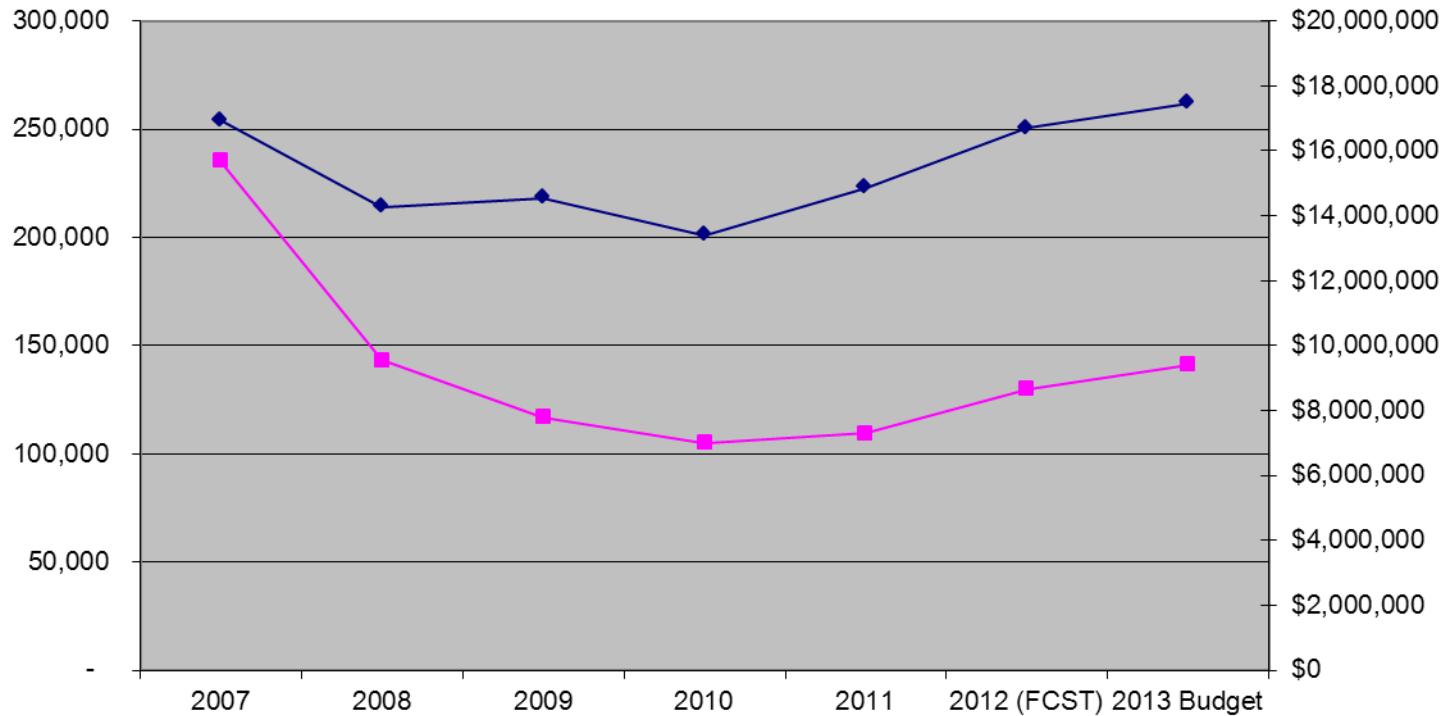
- Total Variance (Favorable) \$ 719K
- Real Estate Taxes\* \$ 816K
- Tax Commissions (RE) \$ 219K
- Civil Costs – State Ct\* \$ (923K)
- Civil Costs – Magistrate Ct \$ 283K
- Civil Costs – Superior Ct \$ 309K
- Fines – Superior Ct \$ 230K
- Drug Abuse Treatment \$ 35K
- Other (IDF Fees, Unclaimed Funds) \$ (5K)
- Fines – State Ct \$ (245K)

\*See supporting slides



# Clerk of Court

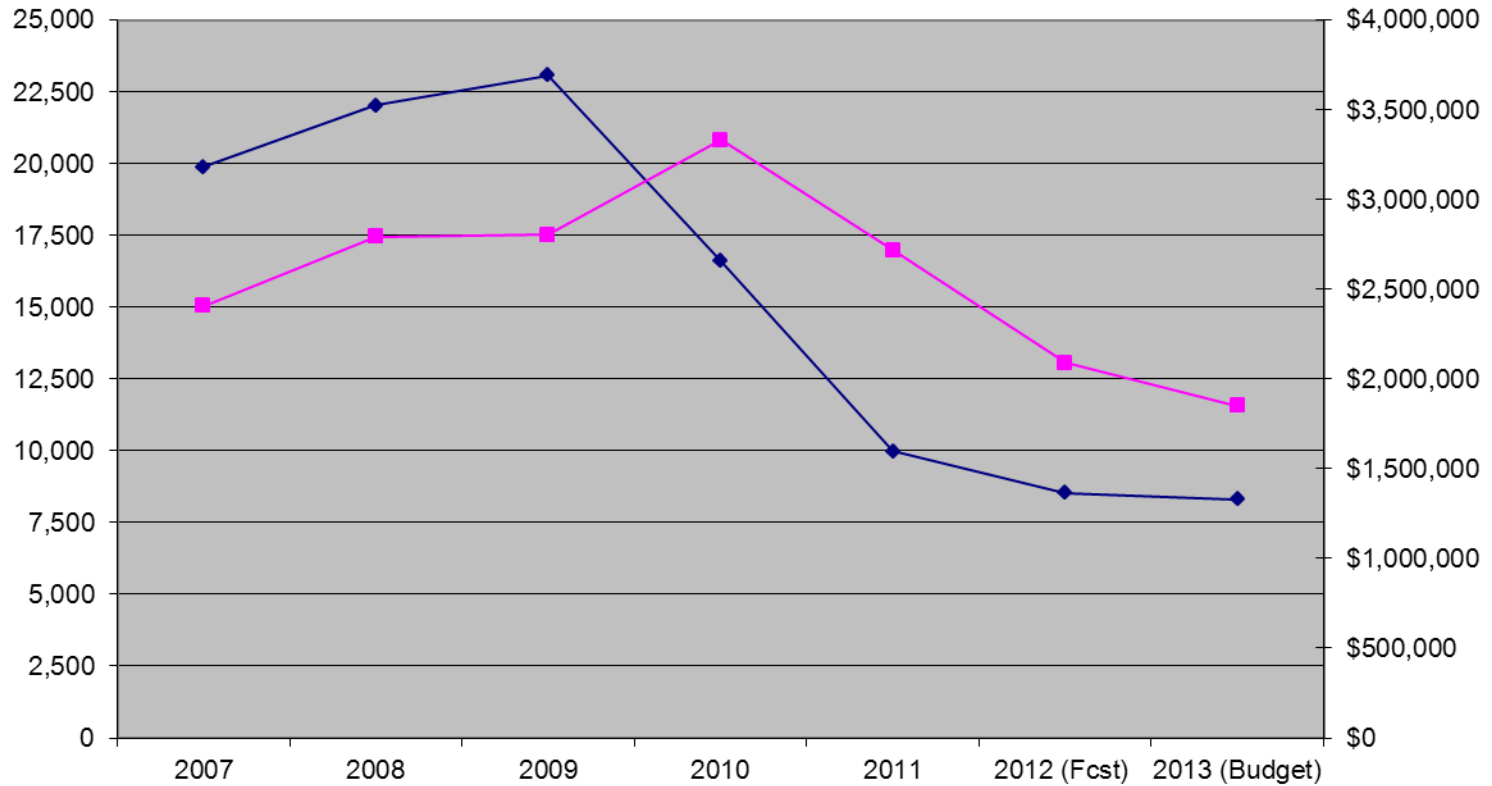
Real Estate Division  
2007 - 2013 (Budget)



RE Recordings Revenue (Year)

# Clerk of Court

State Court Civil Division  
2007 - 2013 (Budget)



◆ Cases (#s)

■ Revenue (\$'s)

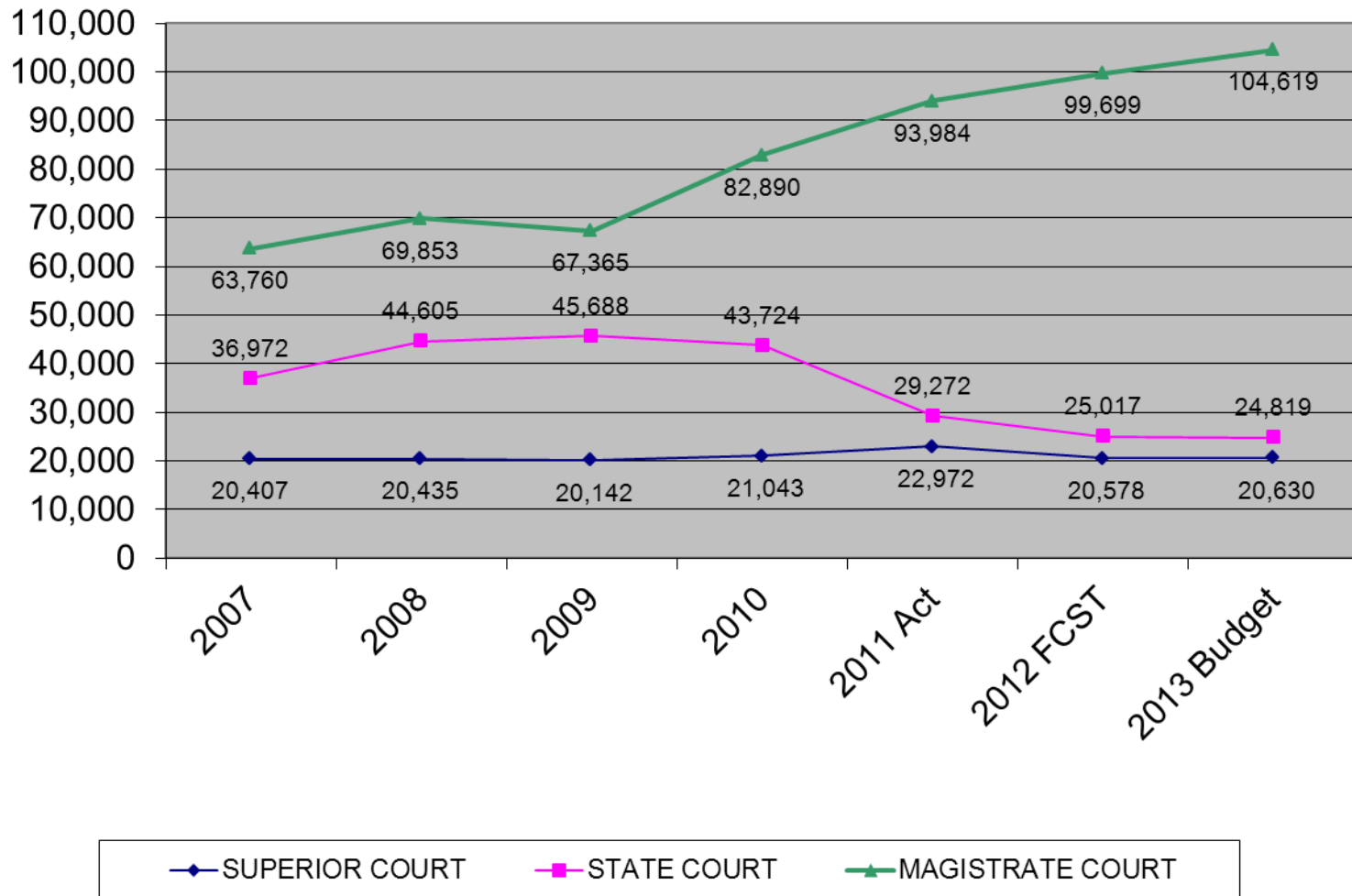
# Clerk of Court – Expense Variance



<b>2012 Budget vs. 2012 Projection</b>	<b><u>Variance</u></b>
<b>Clerk of Court:</b>	
• Personal Services	\$ 107K
• General Operating Exp. (ACS Index Fees/Temp Services)	(\$ 59K)
<b>Board of Equalization:</b>	
• Personal Services	(\$ 3K)
• General Operating Exp. (Board Hearing Fees)	<u>(\$ 19K)</u>
<b>Total Variance (Favorable)</b>	<b>\$ 26K</b>

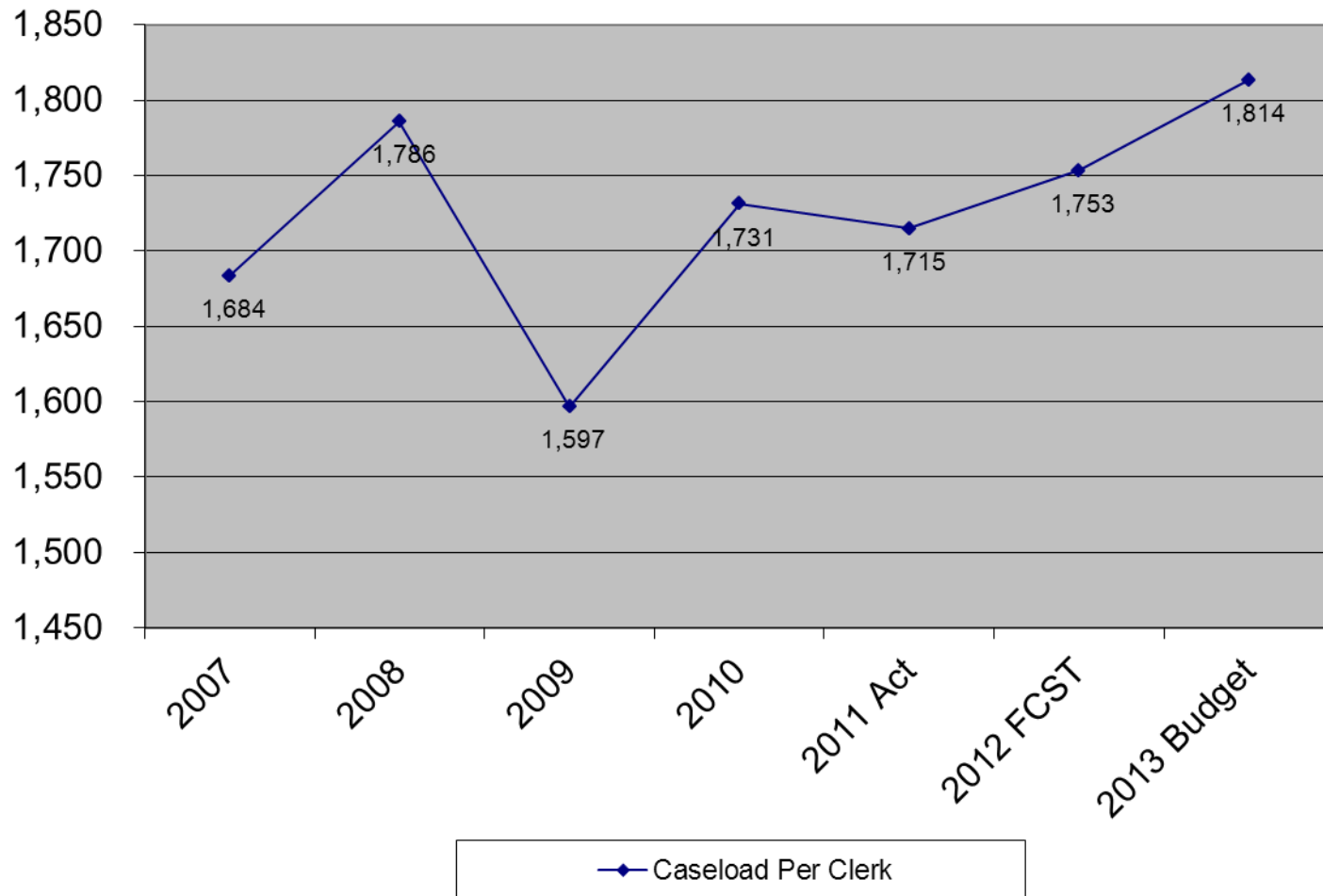
# Clerk of Court

Judicial Case Workload History by Court  
2007 - 2013 Budget



# Clerk of Court

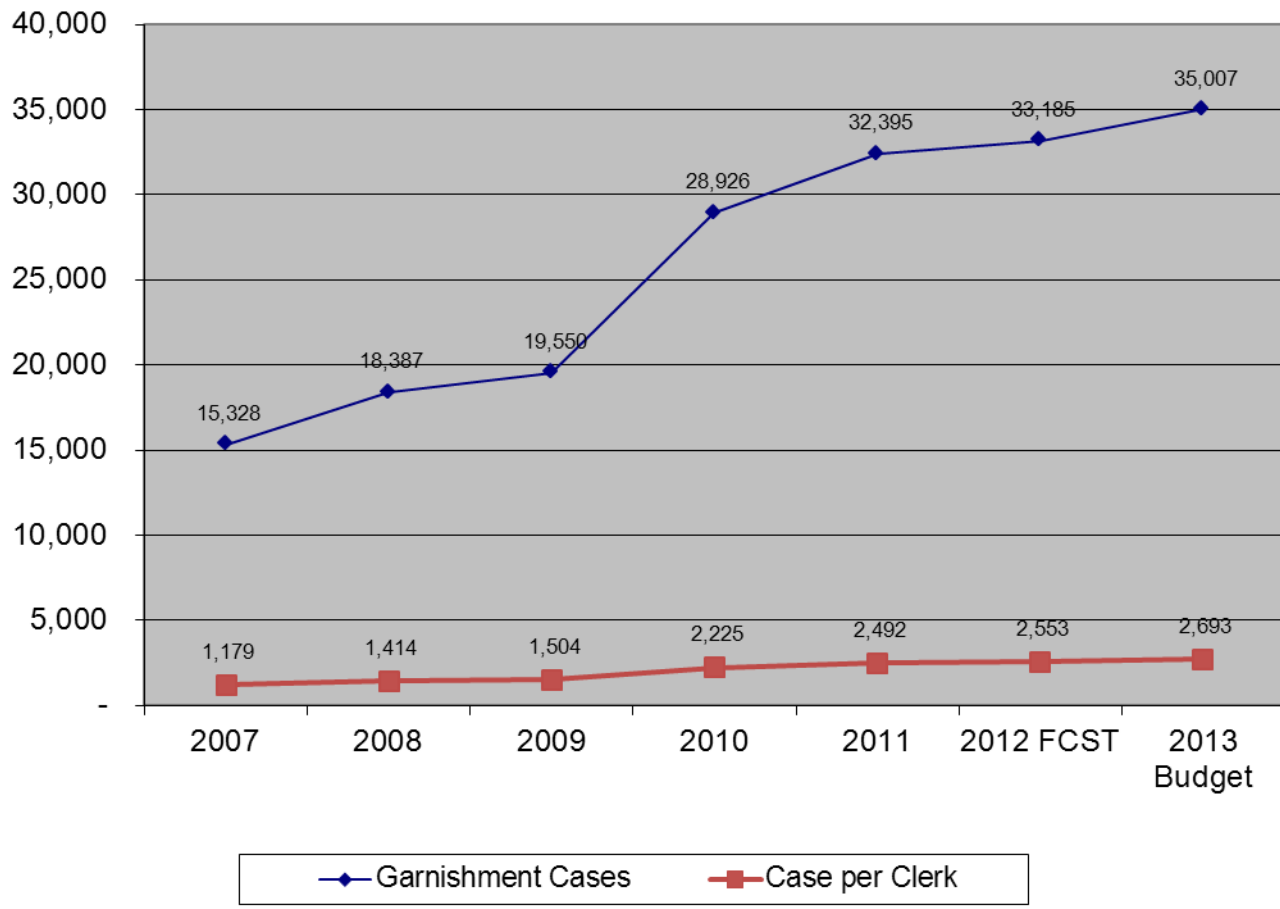
Judicial Case Filings per Clerk  
2007 - 2013 Budget



Benchmark: 1,675 Caseload per Deputy Clerk  
(w/o BOE)

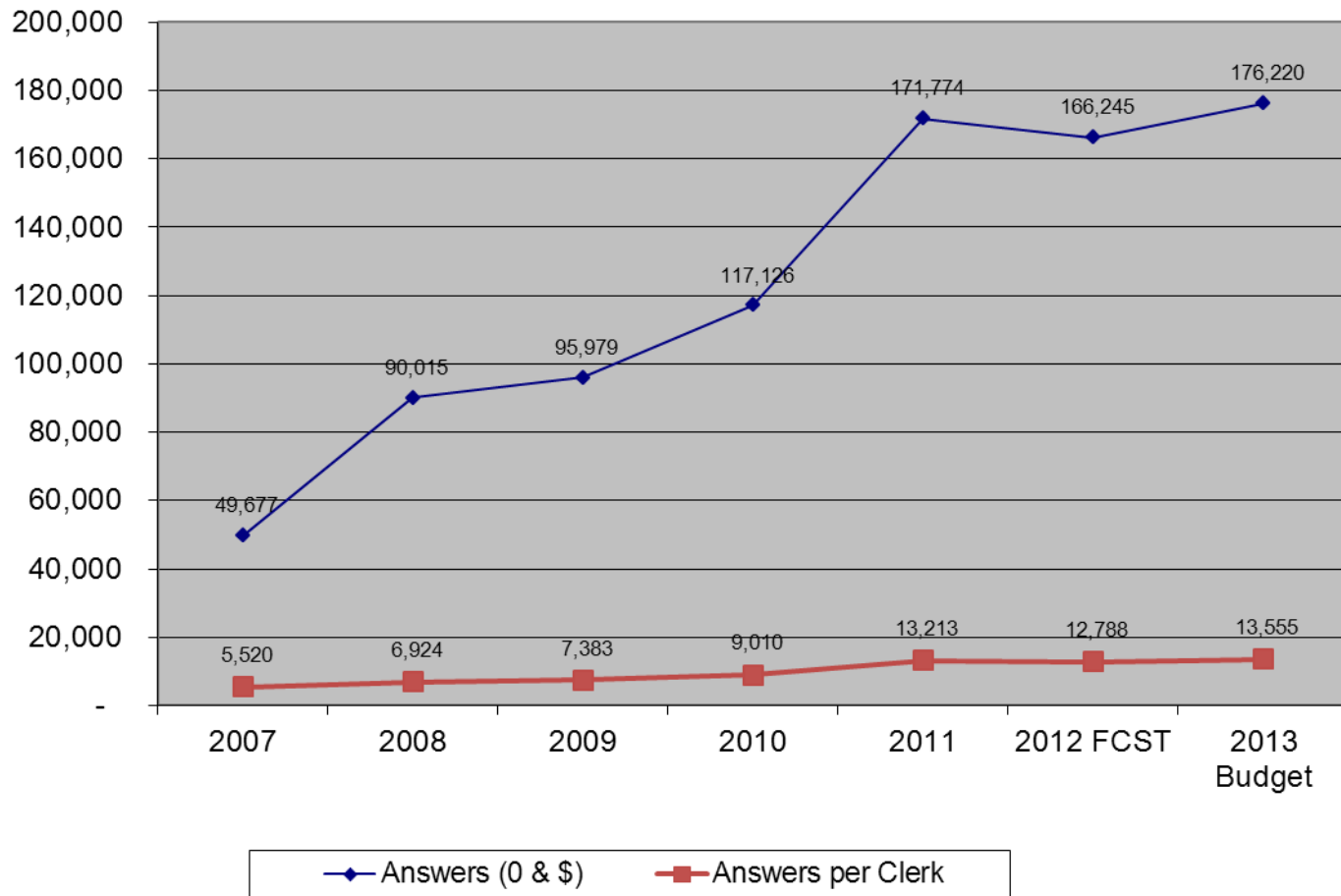
# Clerk of Court

Garnishment Cases Per Clerk  
2007 to 2013 (Budget)



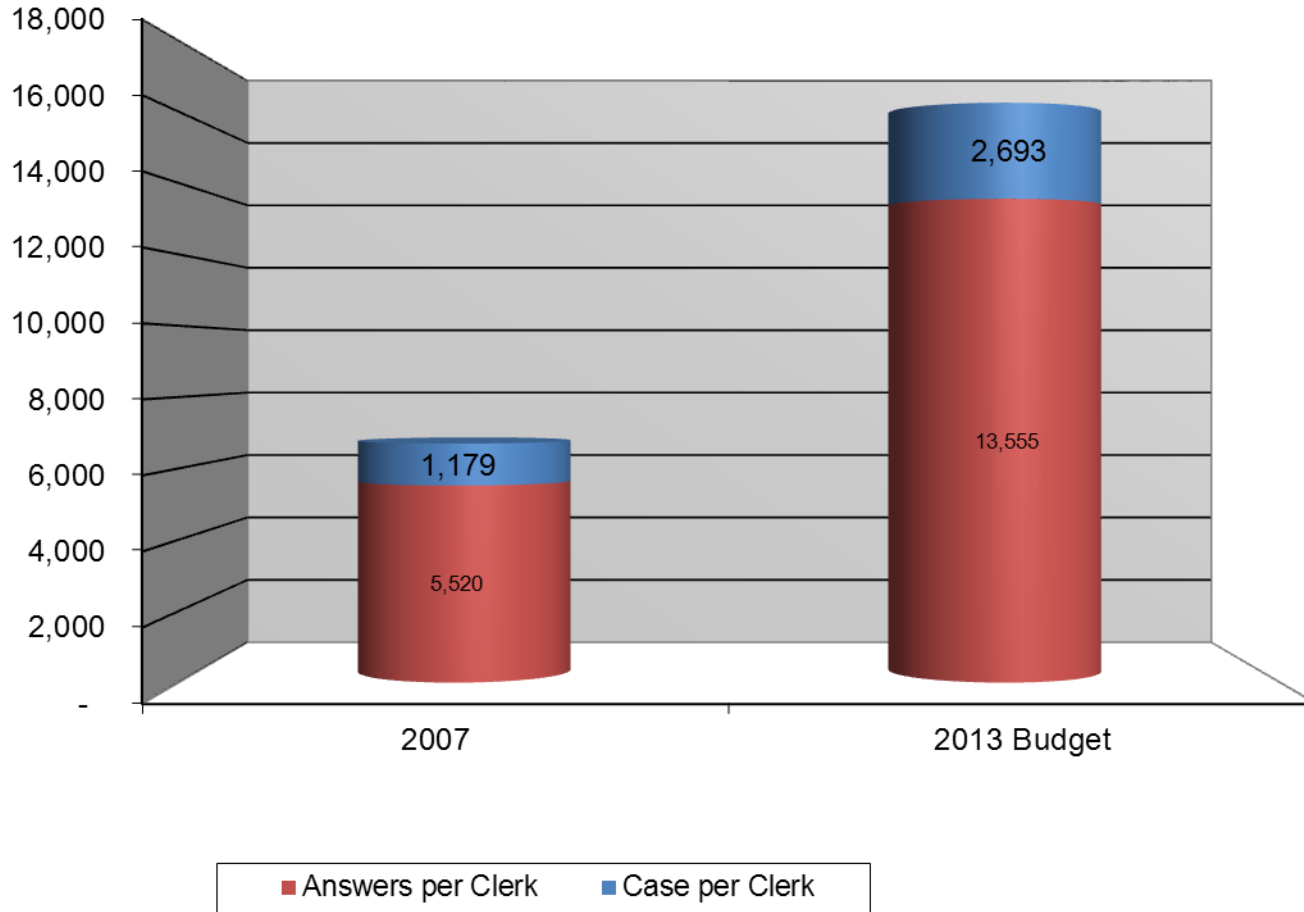
# Clerk of Court

Garnishment Answers / Per Clerk  
2007 to 2013 (Budget)



# Clerk of Court

Garnishment Case - Answers / Per Clerk  
2007 vs 2013 (Budget)





# Clerk of Court – 2013 Summary



## 2012 Projection<sup>1</sup>

- Revenue: \$19.5M
- Expenses: \$ 9.0M
- COC Staff: 104
- Workload: 401.4K<sup>2</sup>

### Funds:

- Fees/Fines: \$ 32.1M
- Trust Funds: \$ 58.9M
- BOE Staff: 3<sup>3</sup>

## 2013 Budget

- Revenue: \$20.0M
- Expenses: \$ 9.2M
- COC Staff: 104
- Workload: 419.9K<sup>2</sup>

### Funds:

- Fees/Fines: \$ 34.0M
- Trust Funds: \$ 61.2M
- BOE Staff: 3<sup>3</sup>

<sup>1</sup> Judicial Caseload and RE Filings

<sup>2</sup> Based on June 30, 2012 YTD Financials

<sup>3</sup> Two Full Time - One Part Time Clerk

# Clerk of Court – 2013 Operating Budget

## Decision Package: (12-CLK-COC)

- Deputy Clerk III Positions (2):
  - Judicial Case Workload: increase from 128K cases in 2007 to 156K cases budgeted for 2013.
  - Garnishment cases are driving the Case Workload increase, growing from 15K in 2007 to with 35K cases budgeted for 2013 [21.4 percent average increase over six years].
  - Baseline target for Judicial Case Workload per Deputy Clerk is **1,675**. (This target is approximately the same level as the 2007 levels at a time when the Deputy Clerk staff was 54 less than Cobb County).
  - Judicial case workload projected at **1,814** per clerk for 2013.



# Clerk of Court – 2013 Operating Budget (cont')



## Summary:

- 2013 Operating Budget as proposed with the proposed Decision Package shall assist the Clerk of Court in maintaining acceptable service levels without compromising the mission statement and Clerk of Court Goals:
  - To enter and record all orders, decrees, judgments, and other proceedings of the Superior, State, and Magistrate Courts of Gwinnett County, as well as other duties required by law.
  - To provide quality and timely service while effectively managing budgeted expenses.



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