



Gwinnett County Clerk of Court

2015 Budget Presentation

Clerk of Court Budget Presentation Outline



- Clerk of Court Divisions
- Objectives and Initiatives
- 2014 vs. 2015 Budget
- Key Case and Financial Statistics
- 2015 Budget Summary

Clerk of Court Divisions



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

Clerk of Court – Objectives & Initiatives



- Present:
 - e-Court: Sustain System Upgrade
 - First major upgrade since 1998 (Justice Edition)
 - Includes Recorders Court, Probate Court
 - Audit: Fund Ledger Balance Reconciliation
 - Unclaimed Cash Bonds (7+ year)
 - \$925K Paid to County (2012-2014)
 - Cash Bond / Garnishment Fund Reconciliation [563K]
 - Office Automation (Scanning Current Case Files)
- Pending:
 - E-filing: Superior Court Civil beta
 - **Historical* Scanning Project (Phase I: \$2.7M, 3 Years)
 - Disaster Recovery & Business Continuity
 - Sage Accounting Integration w/ e-Court
 - Electronic Payment Services
 - ACH Payments (Garnishment Accounts)

* Historical Scanning to commence August 2014. It will be Funded by the Clerk of Court Authority Imaging Fund

Clerk of Court – Budget Overview



2014 Budget

- Revenue: \$18.3M
- Expenses: \$ 9.4M
- COC Staff: 104
- Workload: 414.4K¹
- Funds:
- Fees/Fines: \$ 38.0M
- Trust Funds: \$ 52.6M
- BOE Staff: 3²

2015 Budget

- Revenue: \$16.4M
- Expenses: \$ 9.1M
- COC Staff: 105³
- Workload: 414.3K¹
- Funds:
- Fees/Fines: \$ 32.6M
- Trust Funds: \$ 42.5M
- BOE Staff: 3²

¹ Judicial Caseload and RE Filings

² Two Full Time - One Part Time Clerk

³ IT Asc IV

Clerk of Court – Revenue Variance



2014 Budget vs. 2014 Projection

Variance

• Total Variance	\$ (2.0M)
• Real Estate Taxes ¹	\$ (1.5M)
• Real Estate Filing Fees	\$ (1.0M)
• Real Estate Tax Commissions	\$ (445K)
• Civil Costs – State Ct ²	\$ (231K)
• Fines – Superior Ct	\$ 650K
• Fines – State Ct	\$ 239K
• Drug Abuse Treatment	\$ 166K
• Fines – JCS	\$ 57K
• Civil Costs – Magistrate Ct	\$ 44K
• Civil Costs – Superior Ct	\$ 21K

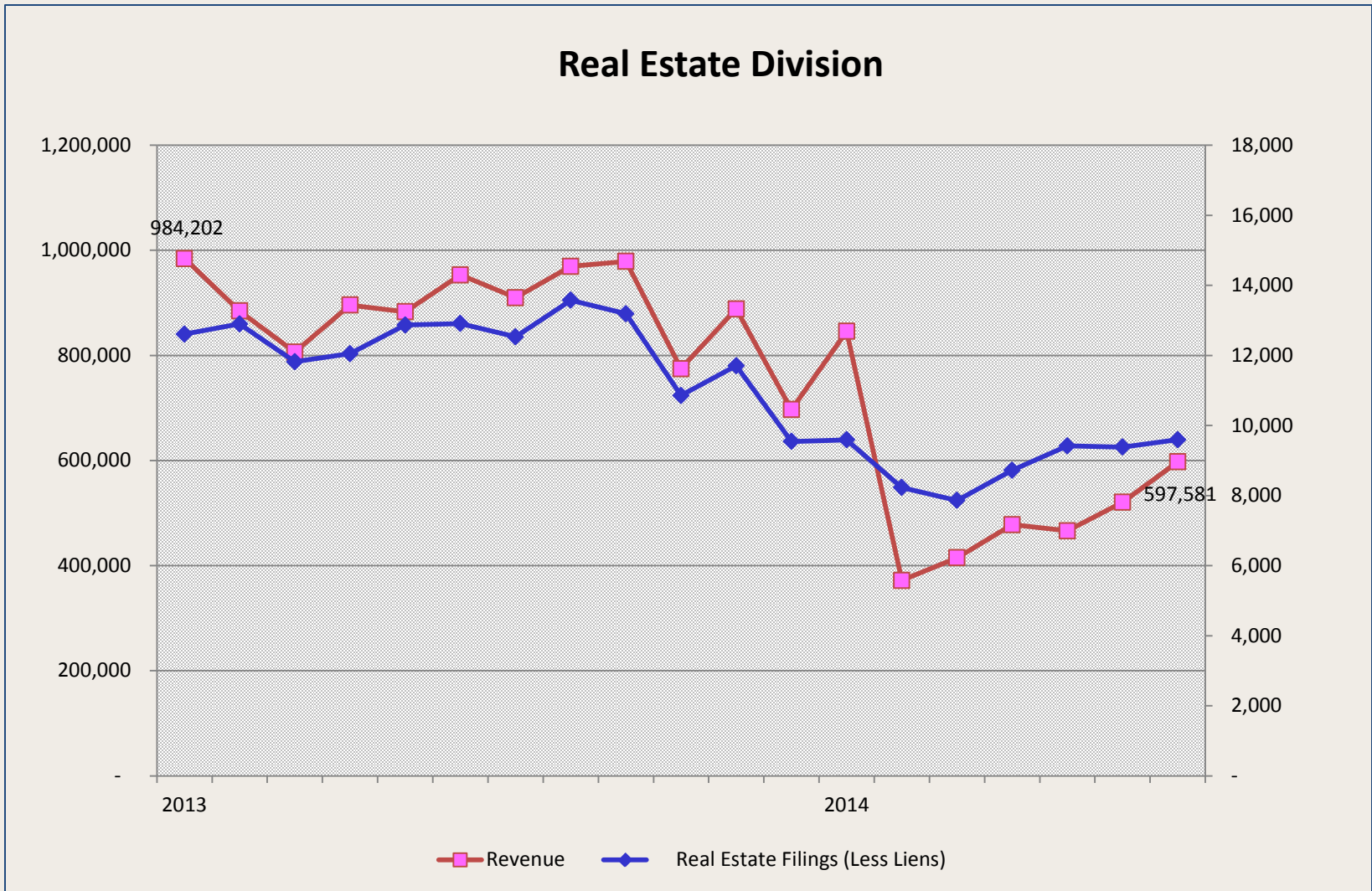
¹ Real Estate Filings Down 31% - YTD June

² State Ct Civil Filings Down 16% - YTD June

Judicial Case Filings Down 4.5% - YTD June

Clerk of Court

Real Estate Division



Monthly Revenue Average:
 2013 \$900K vs. 2014 \$527K (YTD July)

Clerk of Court – Special Revenue Fund¹

Budget Overview

2014 Budget

- Revenue: \$ 1.96M
- Expenses: \$ 1.96M

2015 Budget

- Revenue: \$ 606K
- Expenses: \$ 960K²
- Use of Fund Bal: \$ 354K

- ¹O.C.G.A.15-6-94 et seq
- ²Historical Scanning Project.



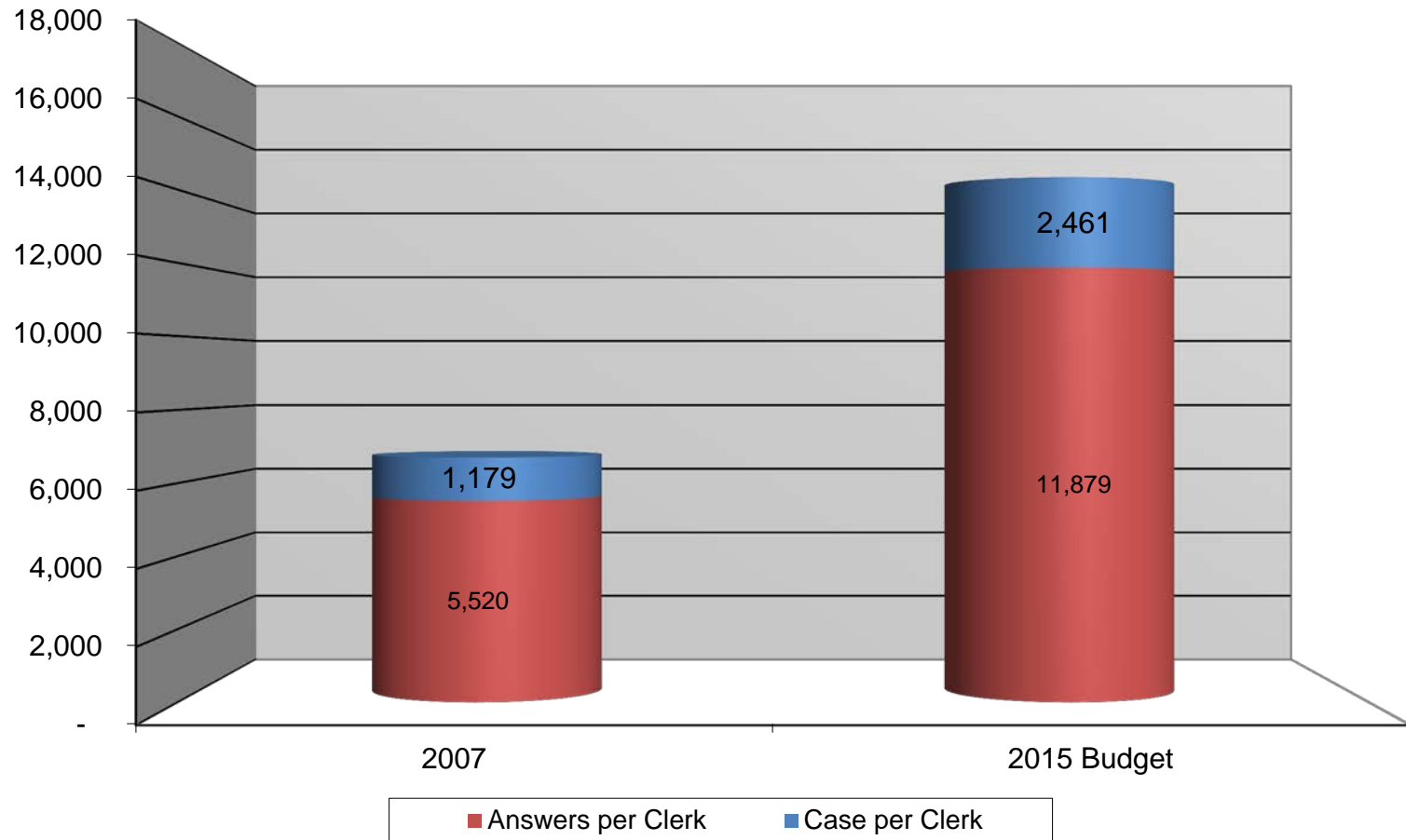
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Judicial Case History



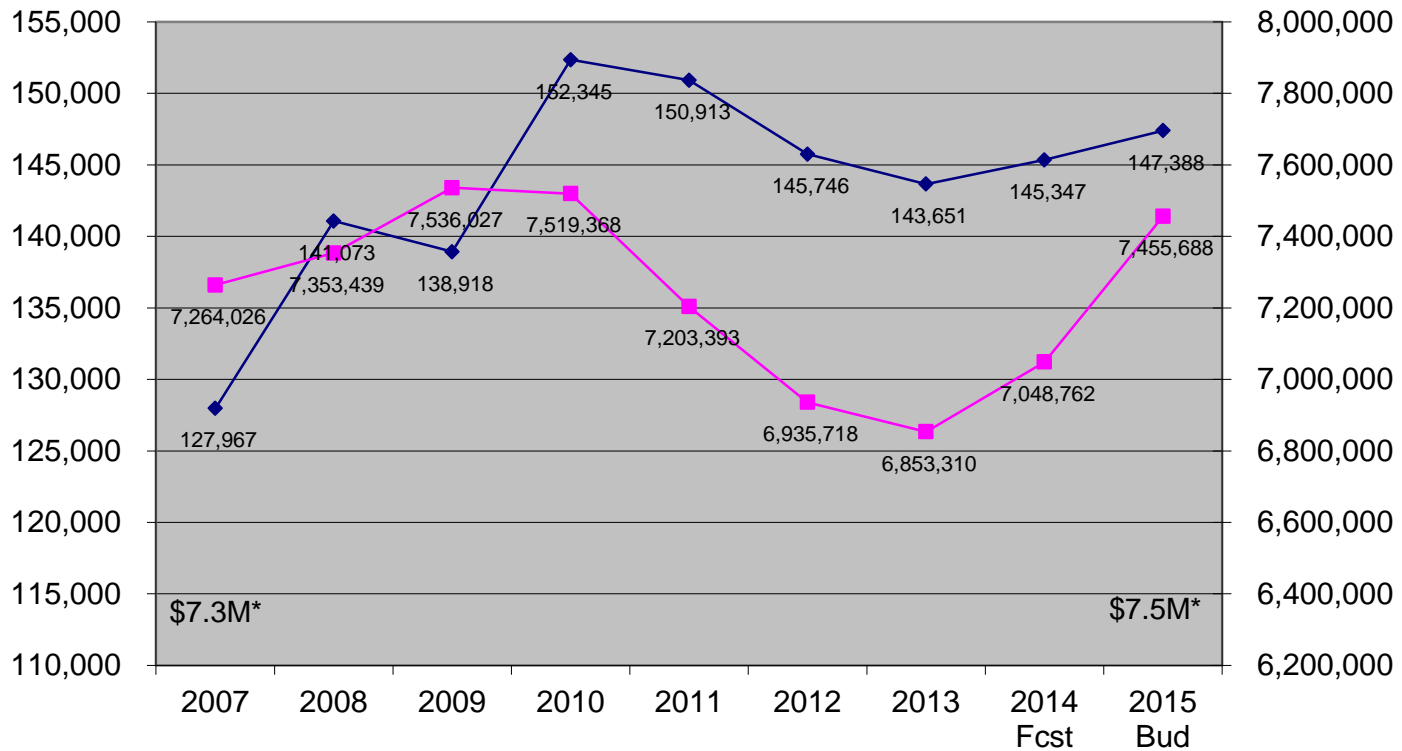
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Garnishment Division
2007 vs. 2015 (Budget)



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Operating Expense Analysis*
2007 - 2015 (Budgeted)

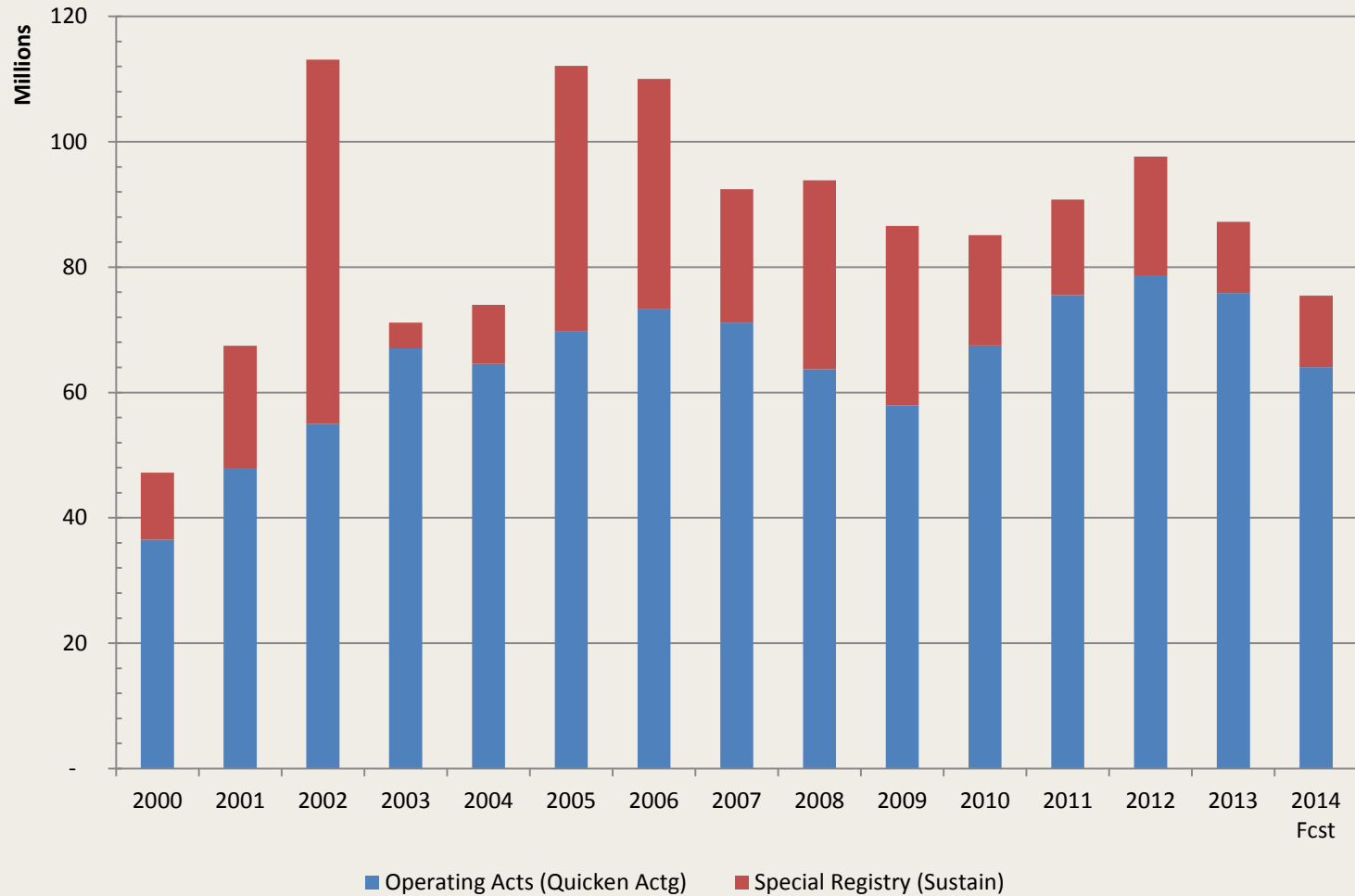


*COC Operating Exp: (net of Indirect Alloc.)



Clerk of Court

Gross Receipts (\$ 1.3B)
2000 - 2014 (Fcst)



Clerk of Court Summary



- Judicial Case Count 4.2% below Budget.
- 2014 Revenue Variance Projected at (\$2M)
 - Driven by Real Estate Division Filings (31%)
- 2015 Revenue Budget vs 2014 Forecast Projected Flat @ \$16.4M
- 2015 Operating Expense Budget (300K) vs. 2014
 - Driven by Indirect Cost Allocations (381K)
- Goals and Initiatives Continue to Address the Changing Operating Environment of the Clerk of Court.



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