



Gwinnett County Clerk of Court

2018 Budget Presentation

Budget Overview



- Department Responsibility
- Organization Priorities
- Objectives and Initiatives
- Budget Comparisons 2017 vs. 2018
- Key Financial and Case Statistics
- 2018 Budget Summary

Clerk of Court

Department Responsibility

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 mandated by law.



County Priorities



Mobility & Access



Communication & Engagement



Safe & Healthy Community



Strong & Vibrant Local Economy



Smart & Sustainable Government



Livability & Comfort

Strategies



- System Enhancements
 - Implementation of New Case Management Software (Current System Release – 1998)
- Workforce Retention/Recruitment
 - Manage Attrition

Strategies



- System Enhancements:
 - New Case Management Software
 - New Land Records Software
 - E-filing: Superior, State & Magistrate Courts
 - Potential Revenue Source
 - Fully Integrated Accounting System
 - Electronic Payment Services
 - ACH Payments (Garnishment Accounts)

Strategies



- Workforce Recruitment and Retention
 - Personal Services: 80% of Direct Expenses
 - Trend in Attrition Rates
 - Cost of Attrition
- Programs to Reduce Attrition
 - Work with County on Strategies / Tactics
 - Competitive Compensation Structure
 - Uniform (Departmental) On-boarding
 - Ongoing Training

Workforce Turnover Analysis



<u>Year</u>	<u>Budget vs.</u> <u>Actuals</u> ¹	<u>Attrition</u> <u>Rate</u> ²	<u>Cost</u> ³
2012	\$ 213,440	16.2%	\$ 132,736
2013	\$ 251,628	18.1%	\$ 148,352
2014	\$ 227,166	13.2%	\$ 109,312
2015	\$ 174,760	15.1%	\$ 124,928
2016	\$ 342,269	21.7%	\$ 179,584
2017 (Fcst)	\$ 524,268	20.8%	\$ 171,776
Savings	\$ 1,733,531		\$ 866,688

¹ Variance in Personal Services Expenses

² Includes All Separations

³ Based on Society for Human Resource Mgt. Worksheet Calculation

Objectives & Initiatives



- Ongoing:
 - Disaster Recovery
 - Public Internet Access to Scanned Historical & Active Documents
 - Historical Scanning (Post CMS)

Budget Comparison



Category	2017 Budget	2017 Forecast	2018 Budget
Revenue	\$16.3M	\$18.0M	\$18.7M
Operating Expense:			
Personal Services	\$6.8M	\$6.3M	\$6.6M
General Operating	\$1.7M	\$1.7M	\$1.7M
Allocations ¹	\$1.9M	\$1.8M	\$2.0M
Total Operating Expense:	\$10.4M	\$9.7M	\$10.3M
¹ Indirect Cost Allocations & Licenses			

Budget Comparison



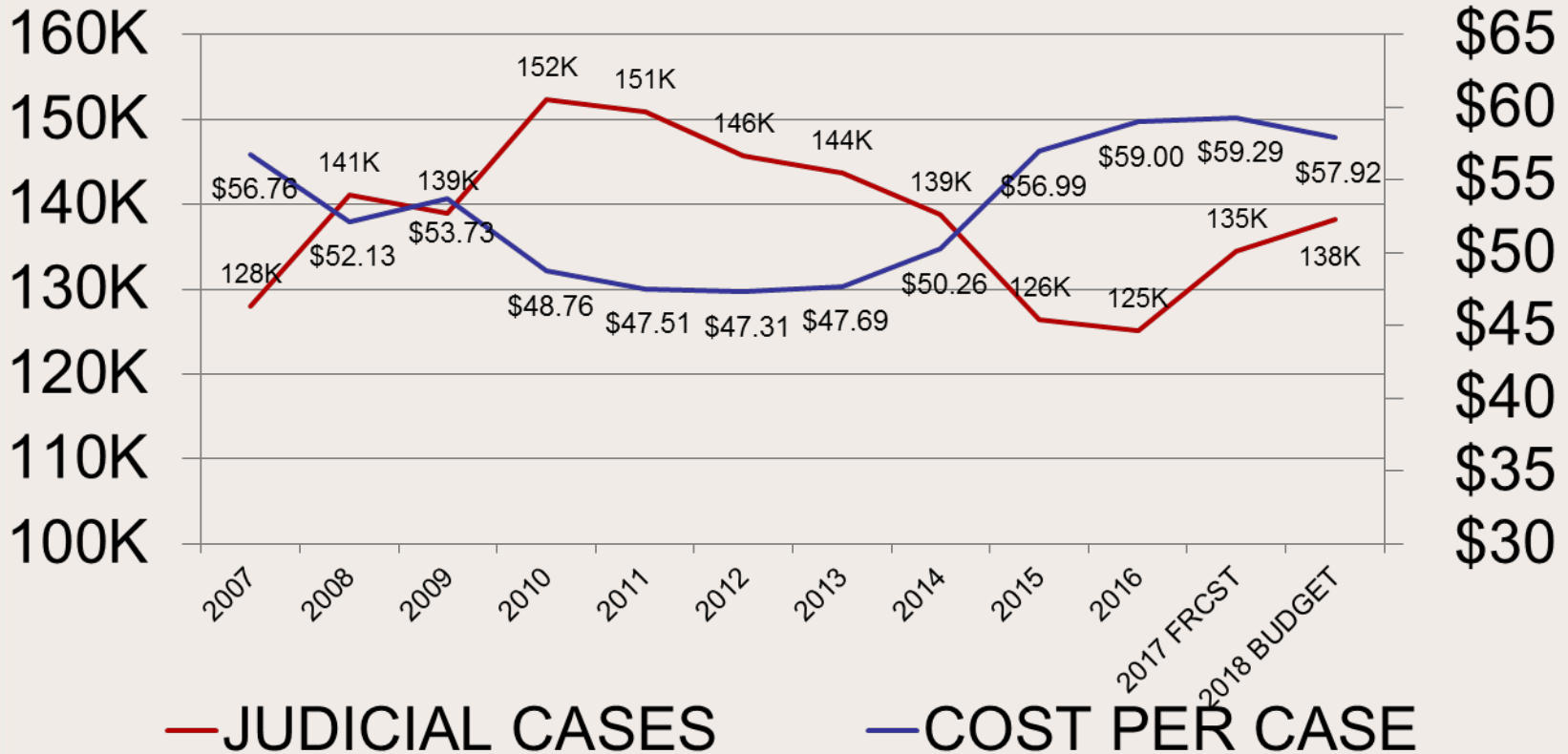
Category	2017 Budget	2017 Forecast	2018 Budget
Special Revenue Fund:	\$616.7K	\$608.5K	\$608.7K
Operating Expense:			
Historical Scanning	\$960.0K	\$0.0K	\$0.0K
Case Mgmt (CMS)	\$0.0K	\$0.0K	\$1,191.4K
Use of Funds	\$0.0K	\$0.0K	\$582.7K
CMS Funding:			
Capital Fund	\$0.0K	\$691.2K	\$586.8K
Imaging Fund	\$0.0K	\$0.0K	\$1,191.4K

Budget Comparison



Fund Management:	2017 Budget	2017 Forecast	2018 Budget
Fee/Fines	\$38.6M	\$37.6M	\$39.8M
Trust Funds	<u>\$36.1M</u>	<u>\$30.6M</u>	<u>\$31.8M</u>
Total Funds	\$74.7M	\$68.2M	\$71.6M
COC Staff	104	104	104
Workload¹	337.3K	330.8K	338.9K
BOE Staff²	3	3	3
¹ Judicial Caseload & Deed Filings ² Two Full Time – One Part Time Clerk			

Judicial Case Cost Analysis



2018 Budget Summary



- Smart & Sustainable Government
 - Systems Enhancements
 - Workforce Retention
- Revenue Budget Projected to Increase \$2.4M
- Expense Budget Projected to Decrease \$47K
- Judicial Case Count Projected to Increase 4.0%
- Land Records Filings Projected to Increase .5%
 - Deeds Filings +7%, Liens -19%



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