



Gwinnett County Clerk of Court

2019 Budget Presentation

Budget Overview



- Department Responsibility
- Organization Priority
- Strategies
- Initiatives
- Budget Comparisons 2018 vs. 2019
- Key Financial and Case Statistics
- 2019 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



Smart and Sustainable Government



Strategies

- Staffing Levels
- System Enhancements



Strategies



Staffing Levels

- Programs to Manage Staffing
 - Decision Package Request
 - Identify County Retention and Recruitment Strategies / Tactics
 - 21% Attrition Rate (1/3 as Transfers)
 - Compensation (Competitive Market Analysis)
 - Temporary Services



Strategies



System Enhancements

- Current Programs
 - New Case Management Software
 - New Land Records Software
 - Fully Integrated Accounting System
 - Electronic Payment Services
 - ACH Payments
 - E-filing: Superior, State & Magistrate Courts



Initiatives



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

Budget Comparison



Category	2018 Budget	2018 Forecast	2019 Budget
Revenue	\$18.7M	\$18.1M	\$18.1M
Operating Expense:			
Personal Services	\$6.9M	\$6.5M	\$7.1M
General Operating	\$1.9M	\$1.8M	\$2.5M
Allocations	\$1.8M	\$1.8M	\$1.9M
Total Operating Expense:	\$10.6M	\$10.1M	\$11.5M

Budget Comparison



Category	2018 Budget	2019 Budget	Variance
Revenue	\$18.70M	\$18.10M	(\$600K)
Expenses	\$10.63M	\$11.47M	(\$840K)
Decision Package	0.0K	150K	(\$150K)
Total 2019 Budget Request	\$10.63M	\$11.62M	(\$990K)

Budget Comparison



Expense Item

2018 vs 2019

Increase in License Support ¹	(\$348K)
Personal Services Variance	(\$138K)
Increase in Temps (4 Adds)	(\$130K)
Contributions	(\$100K)
Supplier-Computer (IT)	(\$64K)
Deeds Indexing	(\$35K)
Copier Lease	(\$15K)
Total	<u>(\$830K)</u>

¹Sustain / Odyssey License Fee Overlap

Budget Comparison



Category	2018 Budget	2018 Forecast	2019 Budget
Special Revenue Fund:	\$608.7K	\$609.9K	\$609.1K
Operating Expense:			
Historical Scanning	\$0.0K	\$0.0K	\$0.0K
Case Mgmt (CMS)	\$1,191.4K	1,191.4K	\$882.7K
Use of Funds	\$582.7K	\$581.5K	\$273.6K
CMS Funding:			
Capital Fund	\$586.8K	\$1,196.3K	\$32.4K
Authority Imaging Fund	\$1,191.4K	\$1,191.4K	\$882.7K

Budget Comparison



Fund Management:	2018 Budget	2018 Forecast	2019 Budget
Fees / Fines	\$39.8M	\$41.4M	\$41.8M
Trust Funds	<u>\$31.8M</u>	<u>\$48.1M</u>	<u>\$49.1M</u>
Total Funds	\$71.6M	\$89.5M	\$90.9M
COC Staff	106	106	106
Workload¹	338.9K	365.5K	362.4K
BOE Staff²	3	3	3
¹ Judicial Caseload & Deed Filings ² Two Full Time – One Part Time Clerk			

2019 Decision Package

Staffing Levels

- Request is for 3 Deputy Clerks (\$153K)
 - Understaffed Workforce
 - Last Deputy Clerk Staff Increase - 2009
 - State Legislative Requirements
 - Increase in Documentation Required (Garnishments)
 - Increase in Case Complexities (Criminal Cases)
 - Code Compliance (Deadlines, Reporting, etc.)



2019 Decision Package

Staffing Levels (Con'd)

- Increase in County Population
 - 805K (2010) to 950K (2018)
- Increase in Number of Cases / Filings
 - 7.1 % Increase Projected in 2019
 - Garnishment Case Growth 19.5K to 30.9K from 2009 to 2019
 - CT Corp Registered Agent (27% of Garnishment Cases in 2017)
 - Judicial Case Volume Estimate is 3.2M¹

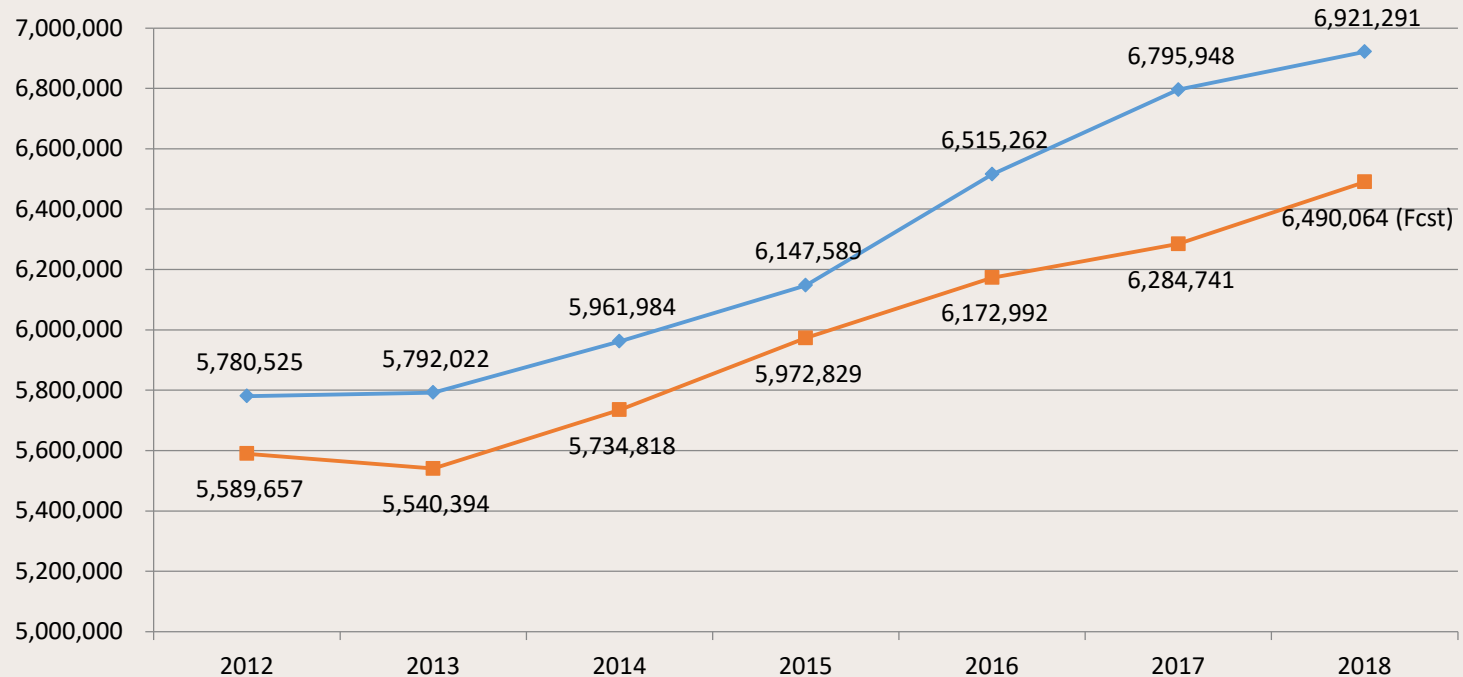
¹ Judicial Case Count from 1993-2019



2019 Decision Package



Clerk of Court Personal Services Analysis



6 year savings: \$2.1M

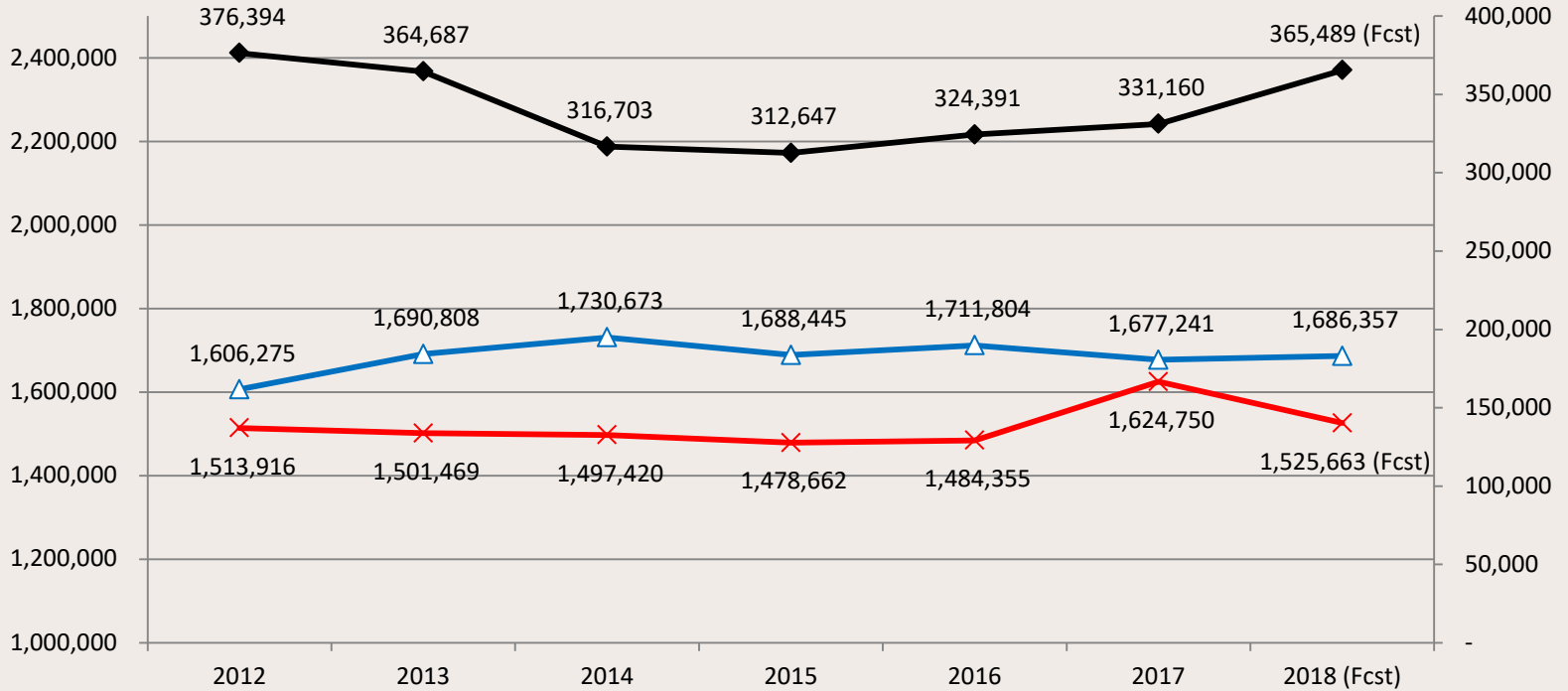
◆ Personal Services Budget

■ Personal Services Expenses

2019 Decision Package



Clerk of Court General Operating Expense Analysis



6 year savings: \$1.5M
Net of License Fees

▲ Net GOE Budget

× Net GOE

◆ Judicial Cases & Deed Filings

2019 Budget Summary



- Smart & Sustainable Government
 - Staffing Levels
 - Systems Enhancements
- Revenue Budget Projected to Decrease \$600K
- Expense Budget Projected to Increase \$840K
- Judicial Case Count Projected to Increase 9.5%
- Land Records Filings Projected to Increase 5.2%
- Proposed Decision Package - \$153K



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