



# Gwinnett County Clerk of Court

2021 Budget Presentation

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# Budget Overview



- Department Responsibility
- Organization Priority
- Strategies
- Initiatives
- Budget Comparisons 2020 vs. 2021
- Key Financial and Case Statistics
- Decision Package
- 2021 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

- Systems Enhancement
- Records Management



# Strategies



## Systems Enhancement

- Accounting Software Integration
  - Odyssey Case Management Software
  - Eagle Recorder (Real Estate) Software



# Strategies



## Records Management

- Programs to Manage Court Case Files
  - Over 3.5M cases since 1993
  - Work with County Records Management Strategies for Offsite Storage Shortage
  - Search, Retrieval, and Storage of Non-Scanned Files
  - Decision Package Request

# Initiatives



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



# Budget Comparison



Category	2020 Budget	2020 Forecast	2021 Budget
Revenue	\$17.7M	\$16.8M	\$17.9M
Operating Expense:			
Personal Services	\$7.41M	\$6.95M	\$7.59M
General Operating	\$2.58M	\$2.17M	\$2.47M
Allocations	\$2.14M	\$2.14M	\$2.43M
Total Operating Expense:	\$12.13M	\$11.26M	\$12.49M

# Budget Comparison



<b>Category</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Variance FAV(UNFAV)</b>
<b>Revenue</b>	\$17.70M	\$17.90M	\$200.0K
<b>Total Expenses<sup>1</sup></b>	\$12.03M	\$12.49M	(\$460.0K)
<b>Decision Package</b>	\$100.0K	\$120.0K	\$(20.0K)
<b>Total 2020 Budget Expense Request</b>	\$12.13M	\$12.61M	\$(480.0K)
<sup>1</sup> Includes Indirect Allocations (Increase of 296K)			

# Budget Comparison



General Operating Expenses		2020 vs 2021 FAV(UNFAV)
License Support Agreements		160,534
Hardware/Software		90,626
Temp Services (7%)		(61,115)
Training (IT Dept., BOE)		(65,091)
Other		(12,560)
<b>Total</b>		<b>112,394</b>

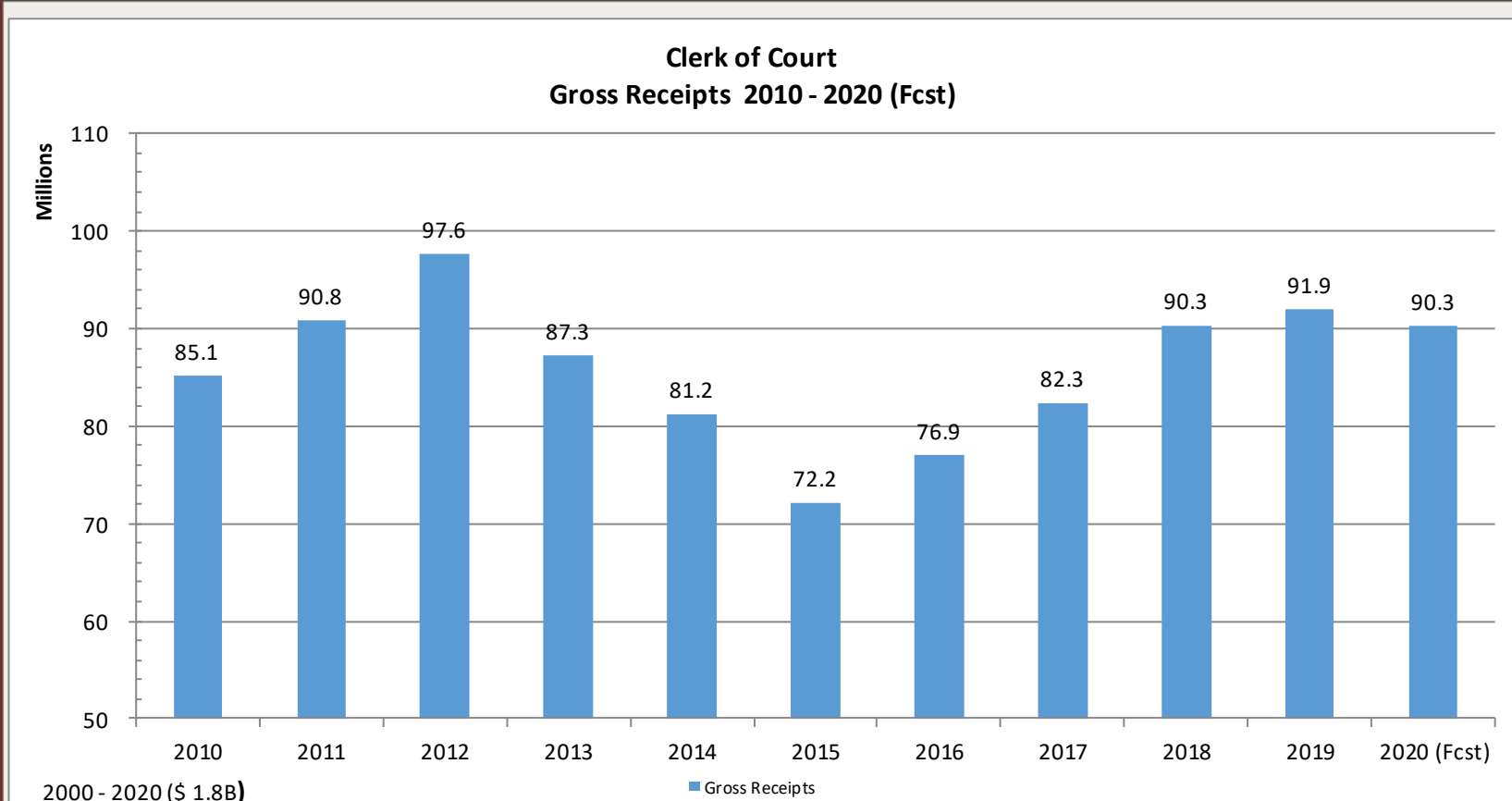


# Budget Comparison



<b>Fund Management:</b>	<b>2020 Budget</b>	<b>2020 Forecast</b>	<b>2021 Budget</b>
Fees/Fines	\$38.5M	\$46.1M	\$47.0M
Trust Funds	<u>\$50.1M</u>	<u>\$44.2M</u>	<u>\$46.3M</u>
Total Funds	\$88.6M	\$90.3M	\$93.3M
<b>COC Staff</b>	109	109	109
<b>Workload<sup>1</sup></b>	347.9K	316.4K	345.5K
<b>BOE Staff<sup>2</sup></b>	3	3	3
<sup>1</sup> Judicial Caseload & Deed Filings <sup>2</sup> Two Full Time – One Part Time Clerk			

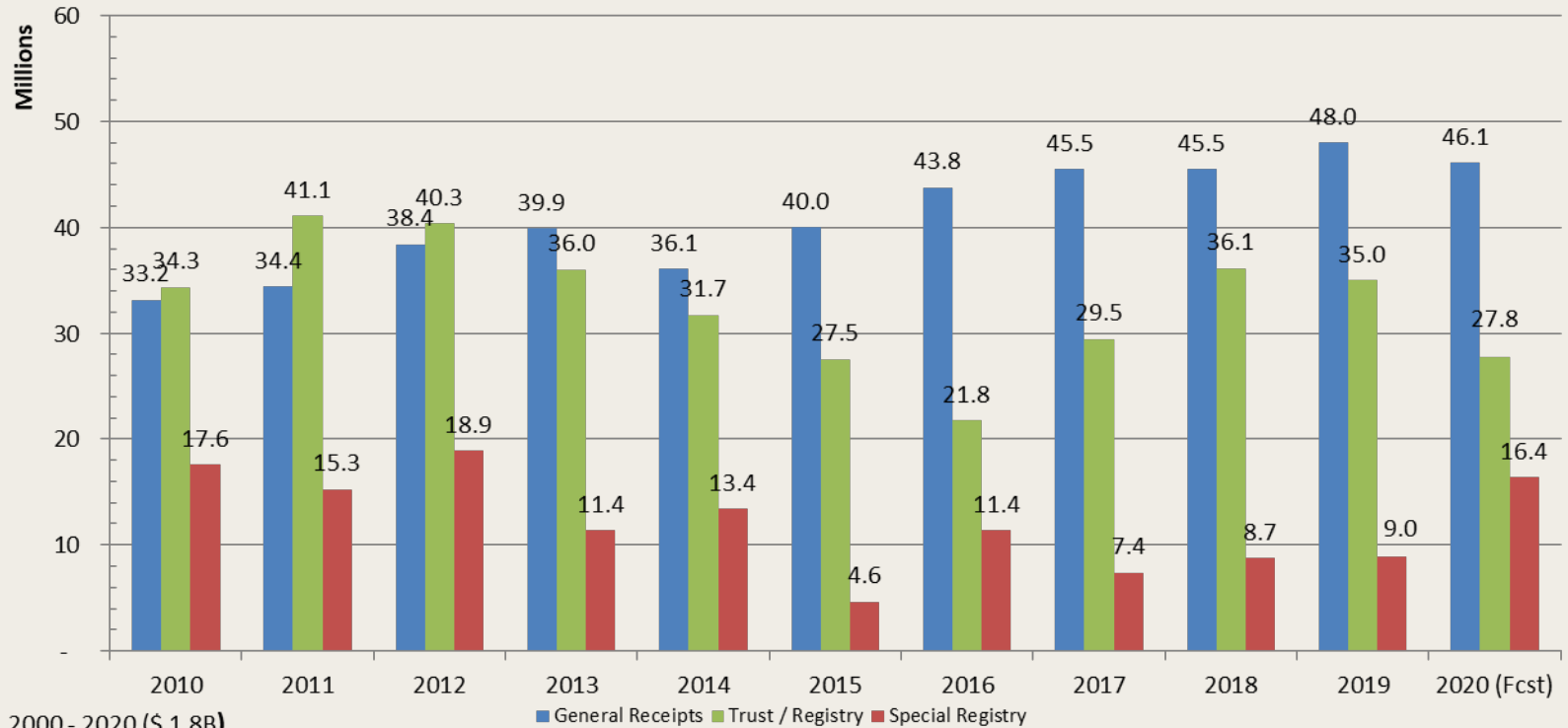
# 2021 Financial Analysis



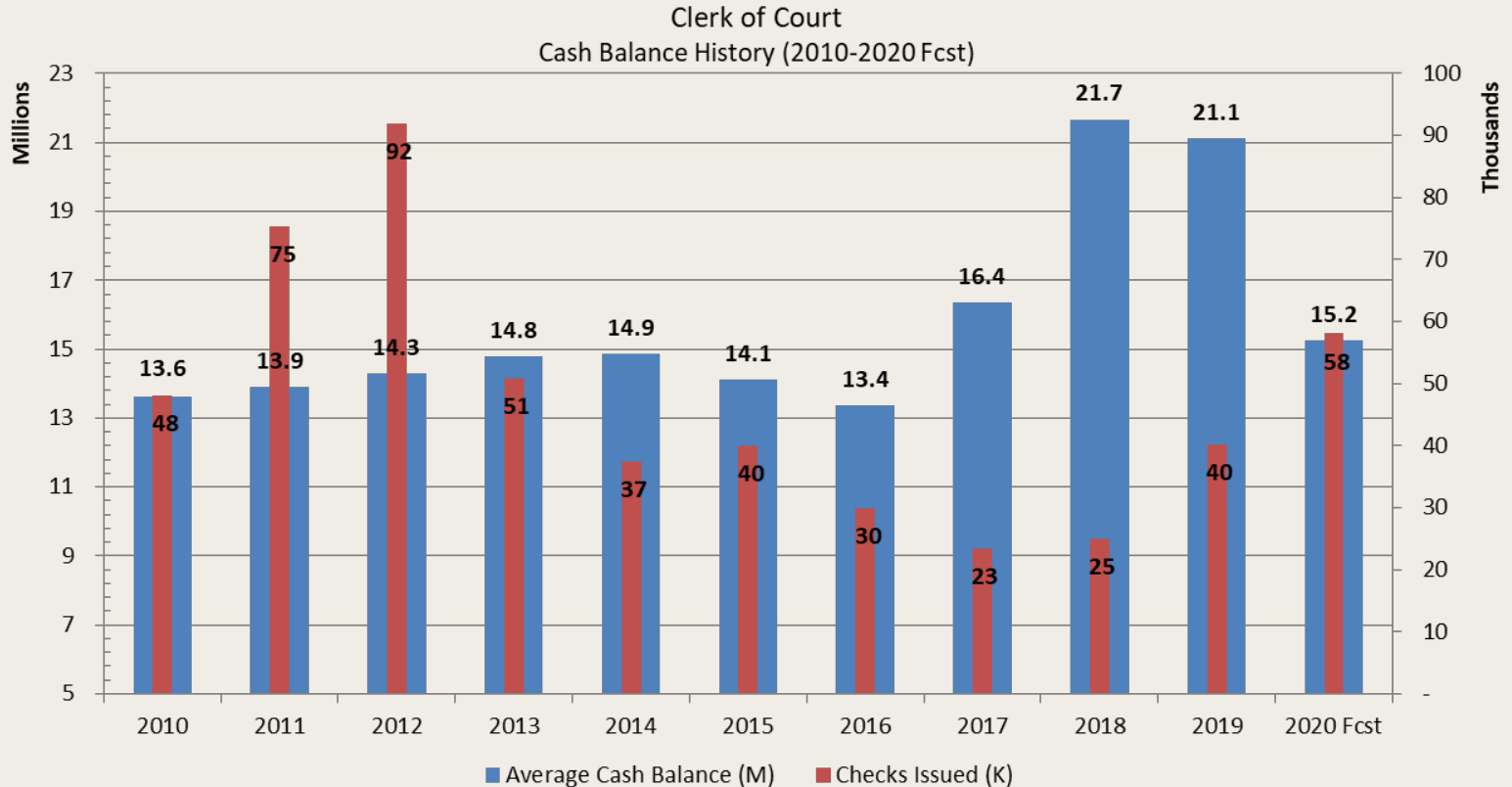
# 2021 Financial Analysis



Clerk of Court  
Gross Receipts 2010 - 2020 (Fcst)



# 2021 Financial Analysis

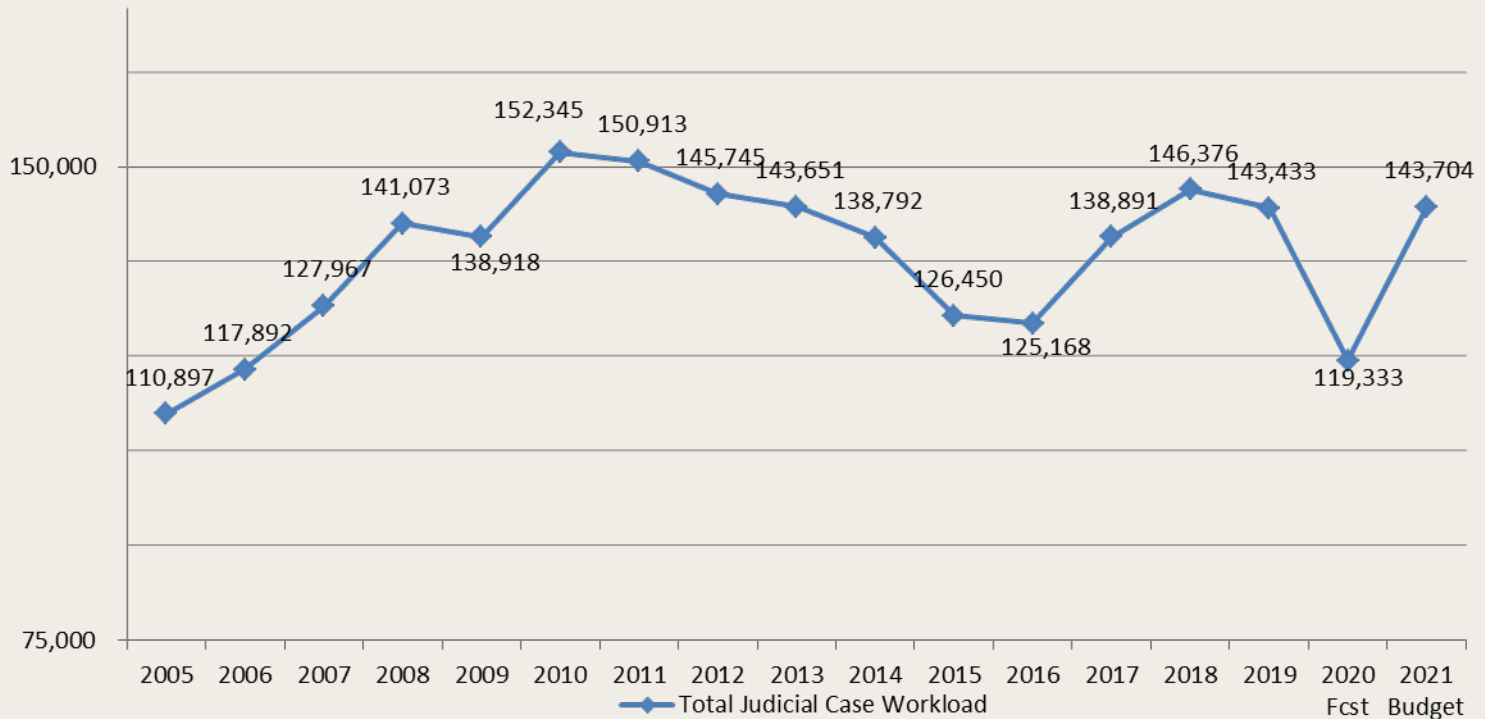




# 2021 Financial Analysis



## Total Judicial Case Workload 2005 - 2021



# 2020 Decision Package P1

## Staffing Levels

- Request is for 2 Deputy Clerks (\$120K)
  - Records Management (1)
    - Case Load (3.4M Files)
    - Onsite and Offsite Records Management Responsibilities
  - Appeals Division (1)
    - Workload Increase (174% over 4 years)
    - State Legislative Requirements
      - Reporting Deadlines



# 2021 Decision Package



	Appeals Division					
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>% Chg</u>
Cases	260	267	304	378	450	73.1%
Transcripts	701	1,075	1,337	1,599	1,953	178.6%
Pages	88,458	206,416	191,010	228,403	242,236	173.8%

# 2021 Budget Summary



- Smart & Sustainable Government
  - Systems Enhancement
  - Records Management Support
- Revenue Budget Projected to Increase \$200K
- Expense Budget Projected to Remain Flat
- Case/Deed Filing Projected to Decrease 1.0%
- Proposed Decision Packages – \$120K



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