



Gwinnett County Clerk of Court

2022 Budget Presentation

Budget Overview



- Department Responsibility
- Organization Priority
- Strategies
- Initiatives
- Budget Comparisons 2021 vs. 2022
- Key Financial and Case Statistics
- Decision Package
- 2022 Budget Summary

Clerk of Court

Department Responsibility

To enter and record all orders, decrees, judgments, and other proceedings of the Superior, State, Magistrate, and Juvenile Courts of Gwinnett County as well as other duties mandated by law.



Metro Area Comparison



Cobb County Superior Court

1 Court

101 Employees

Dekalb County Superior Court

1 Court

98 Employees

Fulton County

2 Courts (Superior & Magistrate)

246 Employees

Gwinnett County

4 Courts (Superior, State, Magistrate, Juvenile)

122 Employees

External Dependencies



- Judicial System
 - Judges
 - DA & Solicitor's Office
 - General Public
- Agency Funds
 - School Board
 - State Crime Victim Funds
 - Law Library
 - Sheriff/Clerk Retirement
- City Government
 - 16 Cities receive share of millage rates for real estate transactions
 - Clerk collects and disburses funds to these cities

Identified Constraints

- Statute
 - Raise prices
 - Outsource Duties
 - Reduce Scope of Services
 - Reduce Service Hours
- Physical Constraints
 - Move to a bigger building
 - Space constraints for personnel and records



Strategies



- Staffing Levels
 - Records Management
 - Notary & Trade Names
 - Real Estate
- Systems Enhancement

Strategies

Records Management Position

- Over 3.4M cases since 1993
- Work with County Records Management Strategies for Offsite Storage Shortage
- Search, Retrieval, and Storage of Non-Scanned Files
- Decision Package Request (1 Full Time Staff)



Strategies



20,000 Files Per Server

Strategies



50 Servers – Approx. 1 Million Files

Strategies

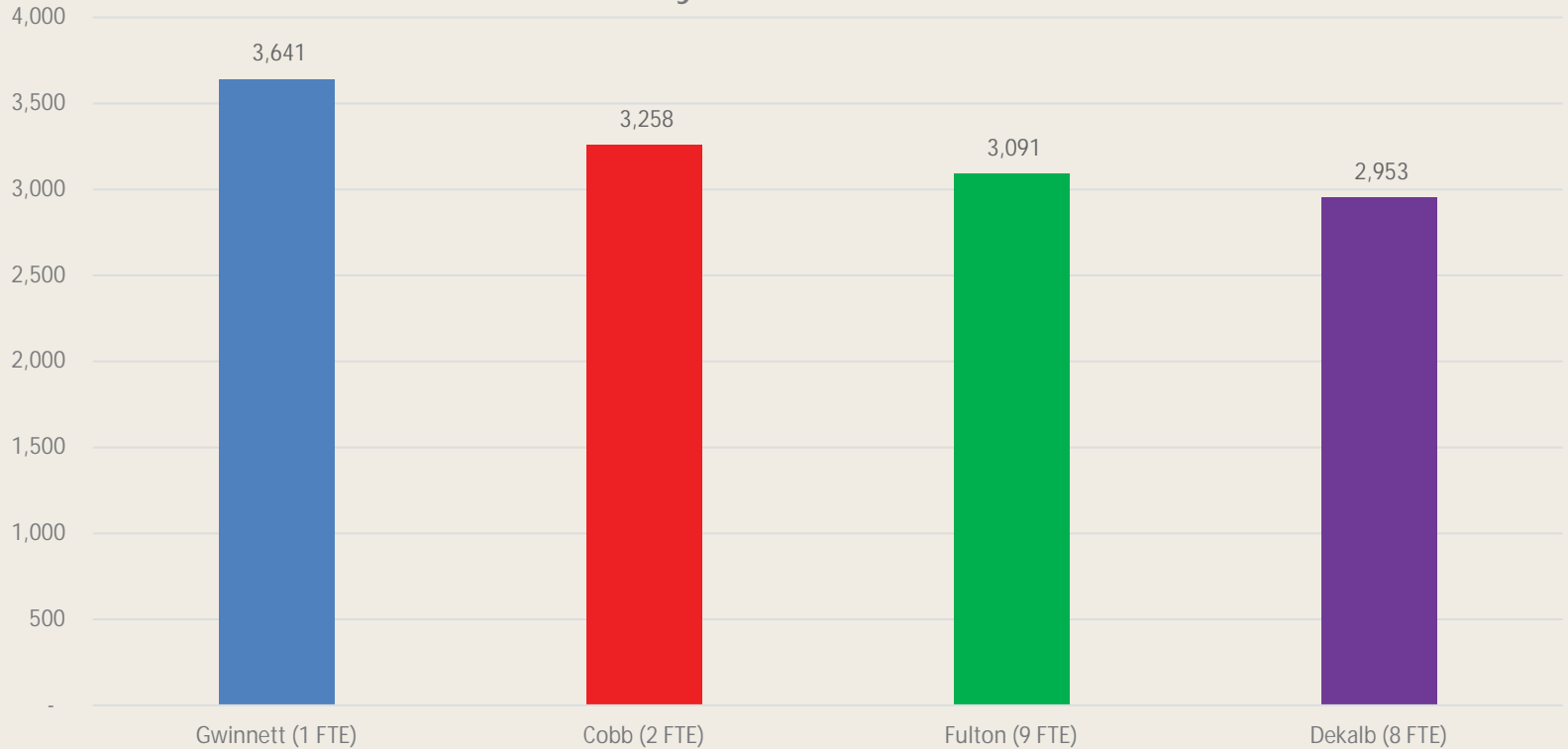


Approx. 1 Million Files - Onsite Records Management
Approx. 1.4 Million Files - Offsite & Election Records Management

Strategies



2020 Notary Commissions



Decision Package Request:
Notary & Tradename position: (1 Full Time Staff)

Strategies

Real Estate Division Position

- E-recordings Processed Within 24 Hours
- Average 19,773 Documents Recordings a Month
- Record Breaking Receipts
 - March \$5.4M, June \$5.6M, July \$5.5M
- Approximately 30.4% of Real Estate Receipts Are Paid to the County as Revenue
- Additional Clerk is Needed to Assist With the Volume
- Decision Package Request (1 Full Time Staff)



Strategies

Systems Enhancement

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



Budget Comparison



Category	2021 Budget	2021 Forecast	2022 Budget
Revenue	\$16.42M ¹	\$21.30M	\$21.44M
Operating Expense:			
Personal Services	\$8.26M	\$8.03M	\$9.26M
General Operating	\$2.44M	\$2.43M	\$3.00M
Contributions	\$2.43M	\$2.43M	\$2.58M
Total Operating Expense:	\$13.13M	\$12.89M	\$14.84M
¹ 2021 Submitted Revenue Budget: \$17.95M			

Budget Comparison



	2021 vs 2022 FAV (UNFAV)
<u>General Operating Expenses:</u>	
Rent - PC Lease	32,147
License Support Agreement	41,175
Office Supplies	(13,130)
Supplies-Computer (IT)	(28,794)
Office FF&E	(65,834)
Professional Services-Temps	(213,780)
Professional Services-Deeds Indexing	(302,132)
Total	<u>\$ (550,348)</u>

Budget Comparison



Category	2021 Budget	2021 Forecast	2022 Budget
Special Revenue Fund:	\$707.8K	\$808.6K	\$852.8K
Expense¹	<u>\$0.0K</u>	<u>\$0.0K</u>	<u>\$720.0K</u>
Source (Use) of Funds	\$707.8K	\$808.6K	\$132.8K
¹ Historical Scanning Project			

Budget Comparison

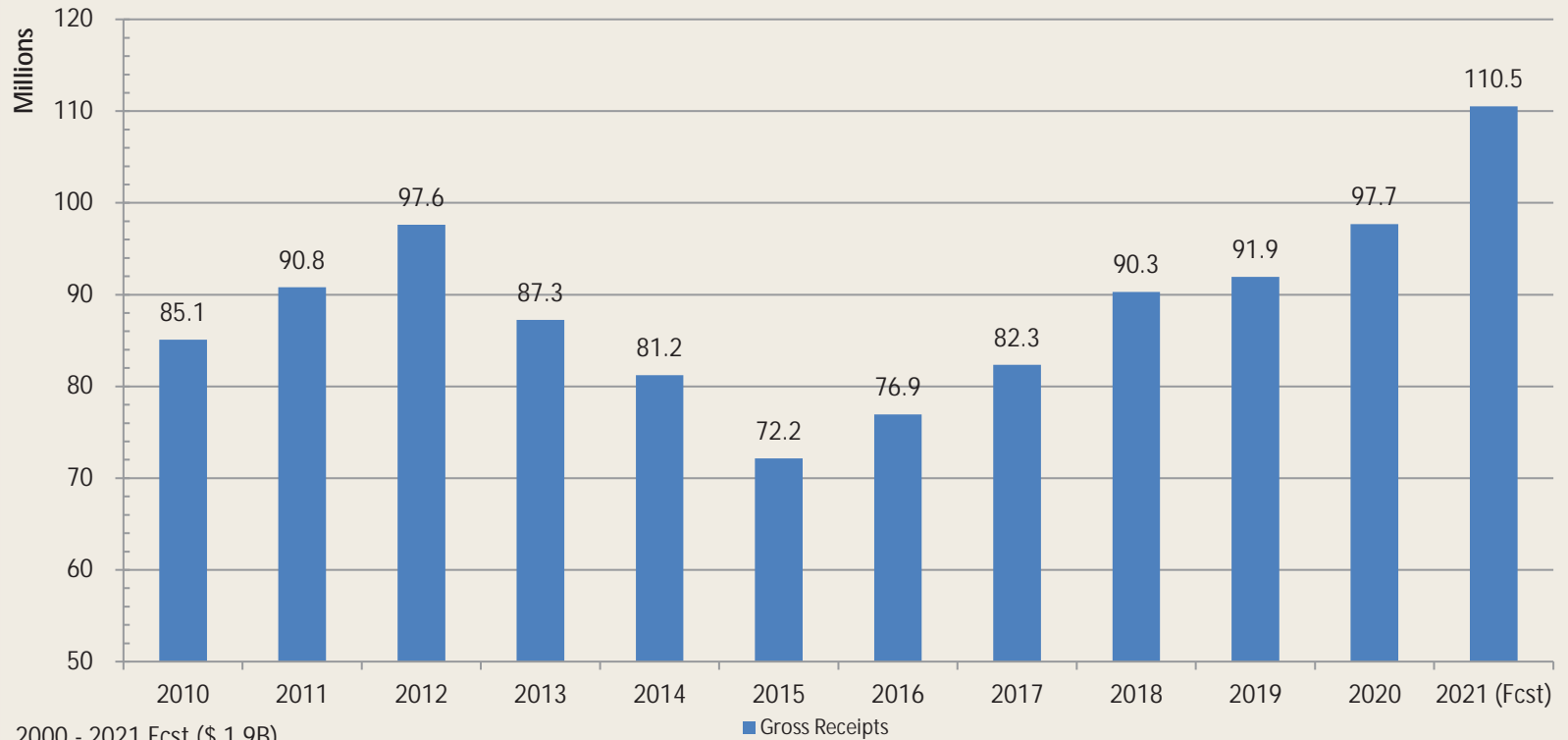


<u>Category</u>	<u>2021 Budget</u>	<u>2021 Forecast</u>	<u>2022 Budget</u>
<u>Fund Management:</u>			
Fee/Fines	47.0 M	69.0 M	70.7 M
Trust Funds	<u>46.3</u> M	<u>41.0</u> M	<u>43.1</u> M
Total	\$ 93.3 M	\$ 110.0 M	\$ 113.8 M
Total Workload	345.5 K	363.6 K	369.4 K
COC Staff	107	108	108
BOE Staff	3	3	3
Juvenile Ct Staff	11	11	11

2022 Financial Analysis



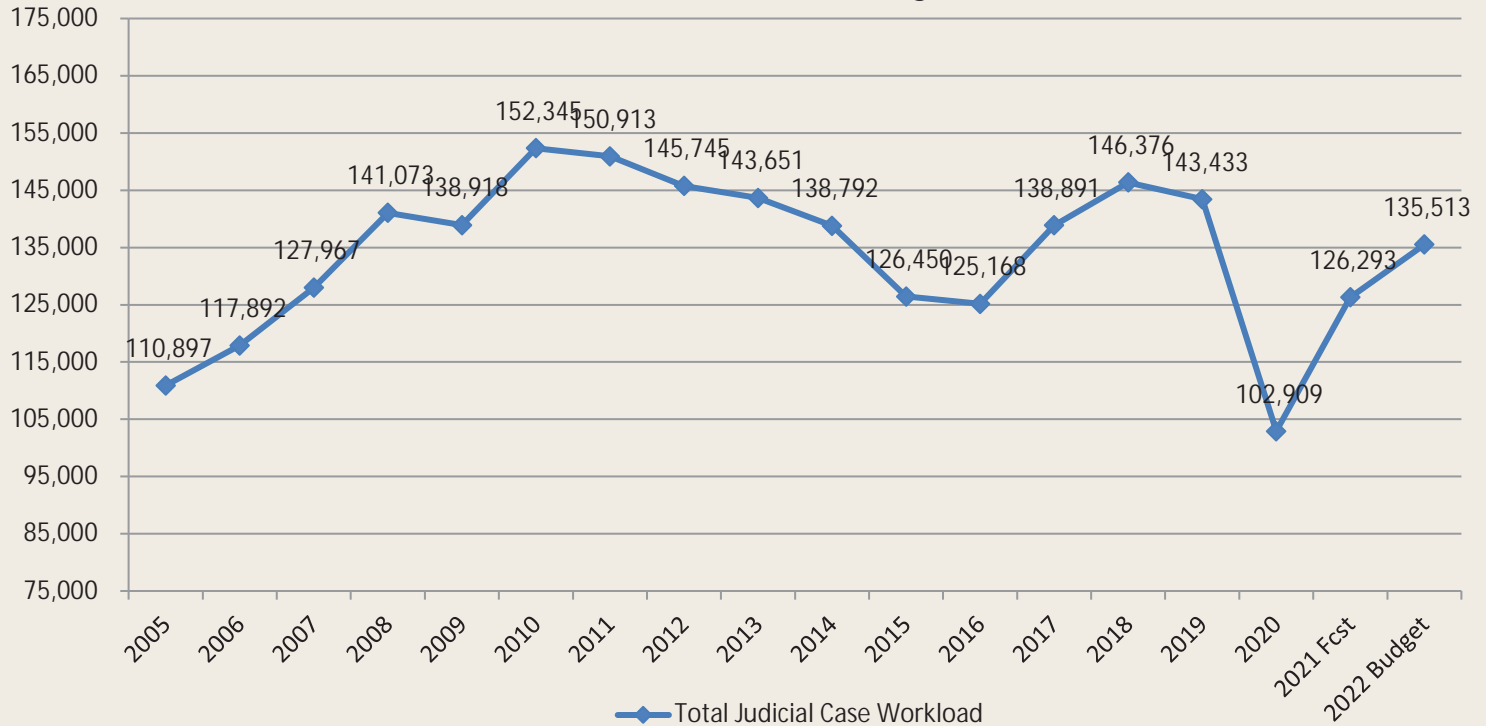
Clerk of Court
Gross Receipts 2010 - 2021 (Fcst)



2022 Financial Analysis



Total Judicial Case Workload 2005 - 2022 Budget



2022 Decision Package P1

Staffing Levels

- Request is for 3 Deputy Clerks \$138.6K
 - Records Management Clerk
 - Over 3.4M cases since 1993
 - Notary & Trade Name Clerk
 - Workload Increase (82% over 2020)
 - Real Estate Division Clerk
 - Receipts have increased from \$29.9M in 2017 to \$53.7M in 2021 (Fcst) for an increase of 79.6%.



2022 Budget Summary



- Sustainability & Stewardship
 - Staffing Levels
 - System Enhancements
- Revenue Budget Projected to Increase \$5.0M
- Expense Budget Projected to Increase \$2.4M
- Case/Deed Filing Projected to Increase 6.9%
- Proposed Decision Packages – \$138.6K

Budget Comparison



2021 Budget	\$13,124,317
Changes to Base	\$2,429,104
2022 Base	\$15,553,421
Decision Package	\$138,611
Total 2022 Budget	\$15,692,032



Gwinnett County Clerk of Court

2022 Budget Presentation
Q & A