



# Gwinnett County Clerk of Court

2016 Budget Presentation

# Clerk of Court Budget Presentation Outline



- Clerk of Court Divisions
- Objectives and Initiatives
- 2015 vs. 2016 Budget
- Key Financial and Case Statistics
- 2016 Budget Summary

# Clerk of Court Divisions



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

# Clerk of Court – Objectives & Initiatives



- Present:
  - e-Court: Sustain System Upgrade
    - First major upgrade since 1998 (Justice Edition)
  - Audit: Fund Ledger Balance Reconciliation
    - Unclaimed Cash Bonds (7+ year)
      - \$1.2MK Paid to County (2012 - 2015)
    - Cash Bond / Garnishment Fund Reconciliation [\$210K]
  - Office Automation (Scanning Current Case Files)
  - Historical Scanning Project (Phase I: \$2.7M, 3 Years)<sup>1</sup>

<sup>1</sup>Funded by the Clerk of Court Authority Imaging Fund

# Clerk of Court – Objectives & Initiatives



- Pending:
  - E-filing: Superior, State & Magistrate Courts
  - eRecording Software Upgrade
  - Public Internet Access to Scanned Historical & Active Documents
  - Electronic Payment Services
  - ACH Payments (Garnishment Accounts)
  - Accounting Integration w/ e-Court

# Clerk of Court – Budget Overview



<u>Category</u>	<u>2015 Budget</u>	<u>2015 Forecast</u>	<u>2016 Budget</u>
<u>Revenue</u>	\$16.3M	\$16.1M	\$16.3M
<u>Operating Expense</u>			
Personal Services	\$6.2M	\$5.9M	\$6.3M
General Operating	\$1.7M	\$1.6M	\$1.7M
Allocations <sup>1</sup>	<u>\$1.3M</u>	<u>\$1.3M</u>	<u>\$1.7M</u>
Total Operating Expense	\$9.2M	\$8.8M	\$9.7M
<u>Fund Management</u>			
Fee/Fines	\$34.0M	\$38.2M	\$36.2M
Trust Funds	\$42.5M	\$39.0M	\$41.9M
COC Staff	104	104	104
Workload <sup>2</sup>	332.2K	325.5K	331.3K
BOE Staff <sup>3</sup>	3	3	3

<sup>1</sup> Indirect Cost Allocations & Licenses

<sup>2</sup> Judicial Caseload & Deed Filings

<sup>3</sup> Two Full Time - One Part Time Clerk

# Clerk of Court – Revenue Variance



## 2015 Budget vs. 2015 Projection

## Variance

• Total Variance	\$ (200K)
• Civil Costs – Superior Ct <sup>1</sup>	\$ 415K
• Real Estate Tax Commissions	\$ 290K
• Real Estate Taxes <sup>2</sup>	<u>\$ 142K</u>
	<u>\$ 847K</u>
• Fines – Superior Ct	\$ (479K)
• Fines – State Ct	\$ (292K)
• Civil Costs – Magistrate Ct <sup>3</sup>	<u>\$ (261K)</u>
	<u>\$ (1,032K)</u>

2015 Forecast:

<sup>1</sup> Superior Ct Civil Filings Up 12.2%

<sup>2</sup> Real Estate Filings Up 9.2%

<sup>3</sup> Magistrate Ct Civil Filings Down 13.7%

# Clerk of Court – Special Revenue Fund<sup>1</sup>

## Budget Overview



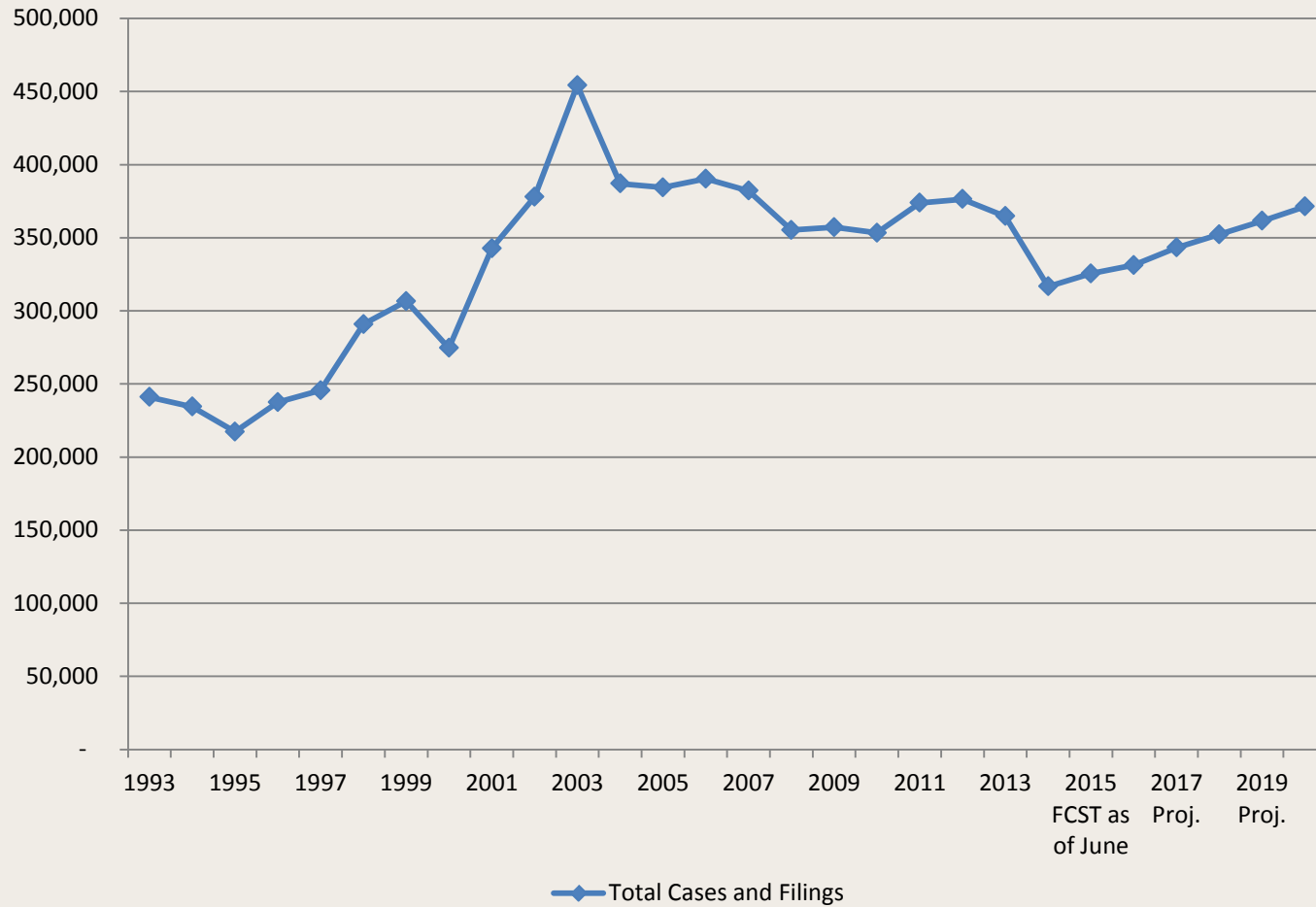
	<u>2015</u>	<u>2016</u>
• Revenue:	\$ 606K	\$ 626K
• Expenses:	\$ <u>960K</u> <sup>2</sup>	\$ <u>960K</u> <sup>2</sup>
• Use of Fund Balance:	\$ 354K	\$ 334K

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



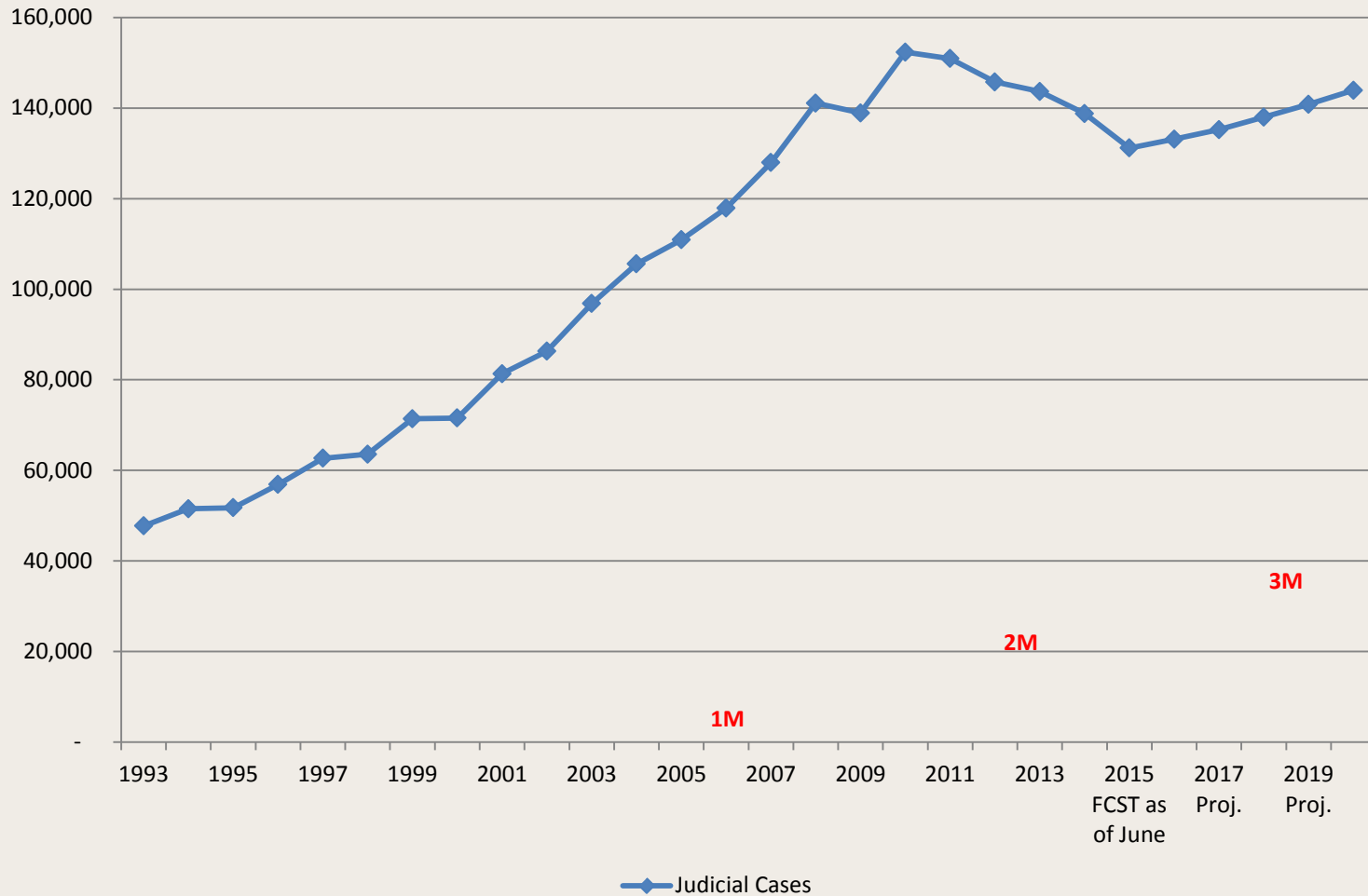
# Clerk of Court

## Judicial Case / Deed Filing History



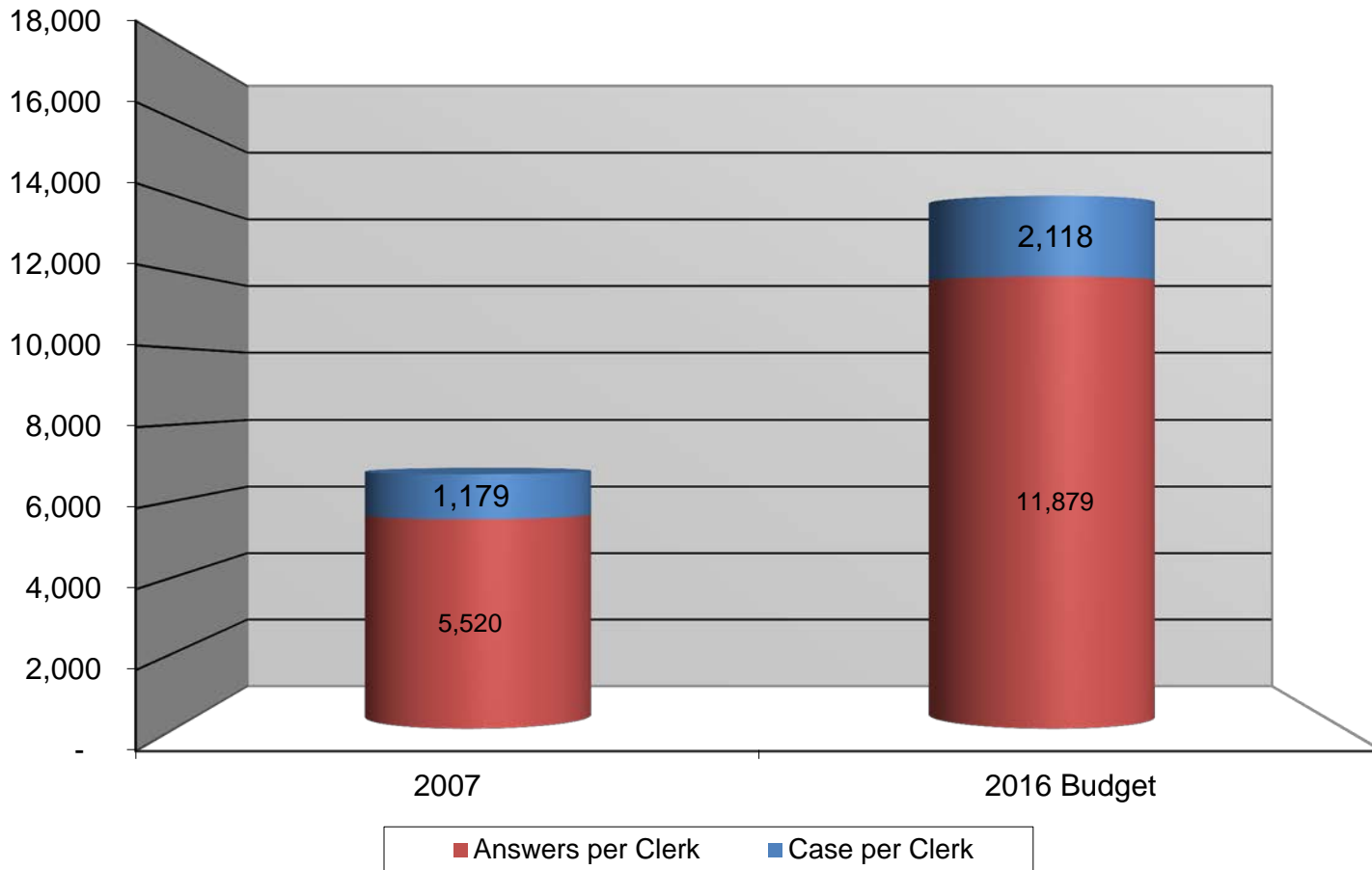
# Clerk of Court

## Judicial Case History



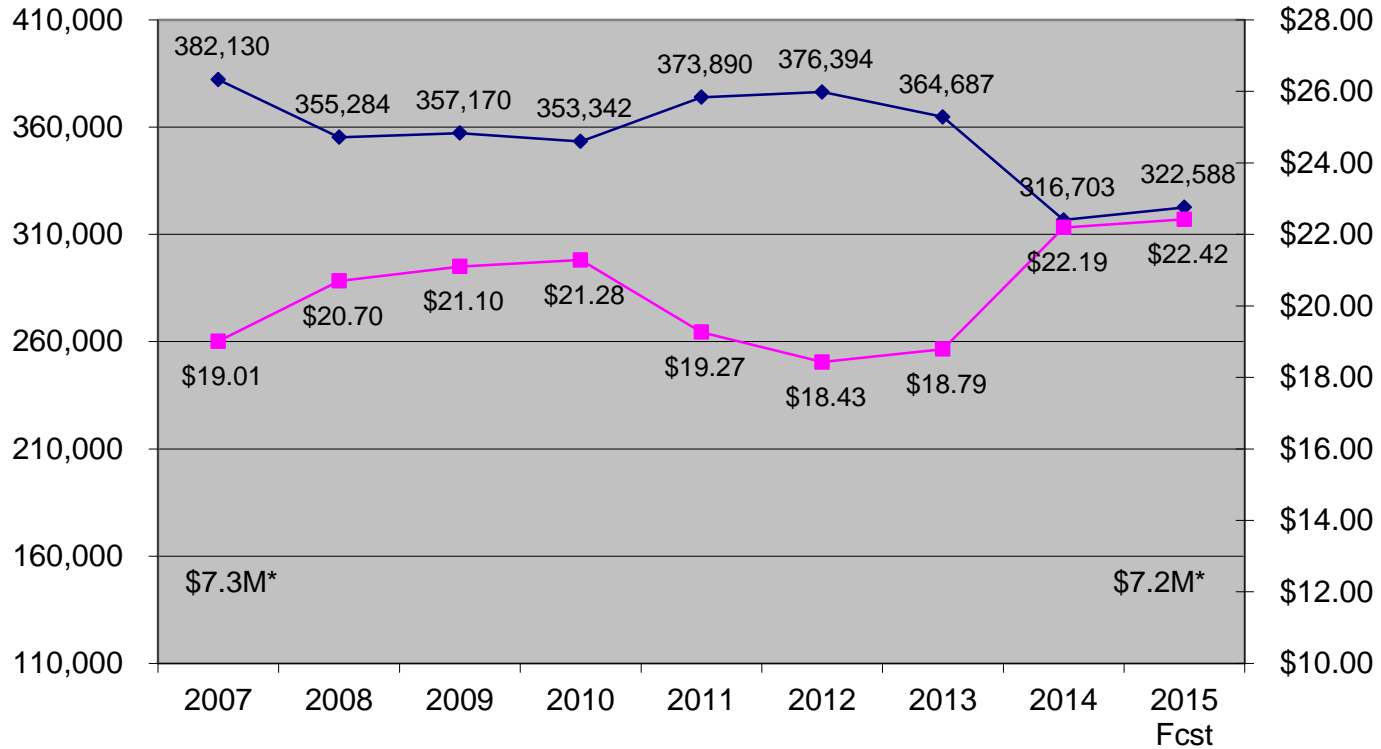
# Clerk of Court

Garnishment Division  
2007 vs. 2016 (Budget)



# Clerk of Court

**Judicial Case / RE Filings Cost Analysis**  
2007 - 2015 (Forecast)

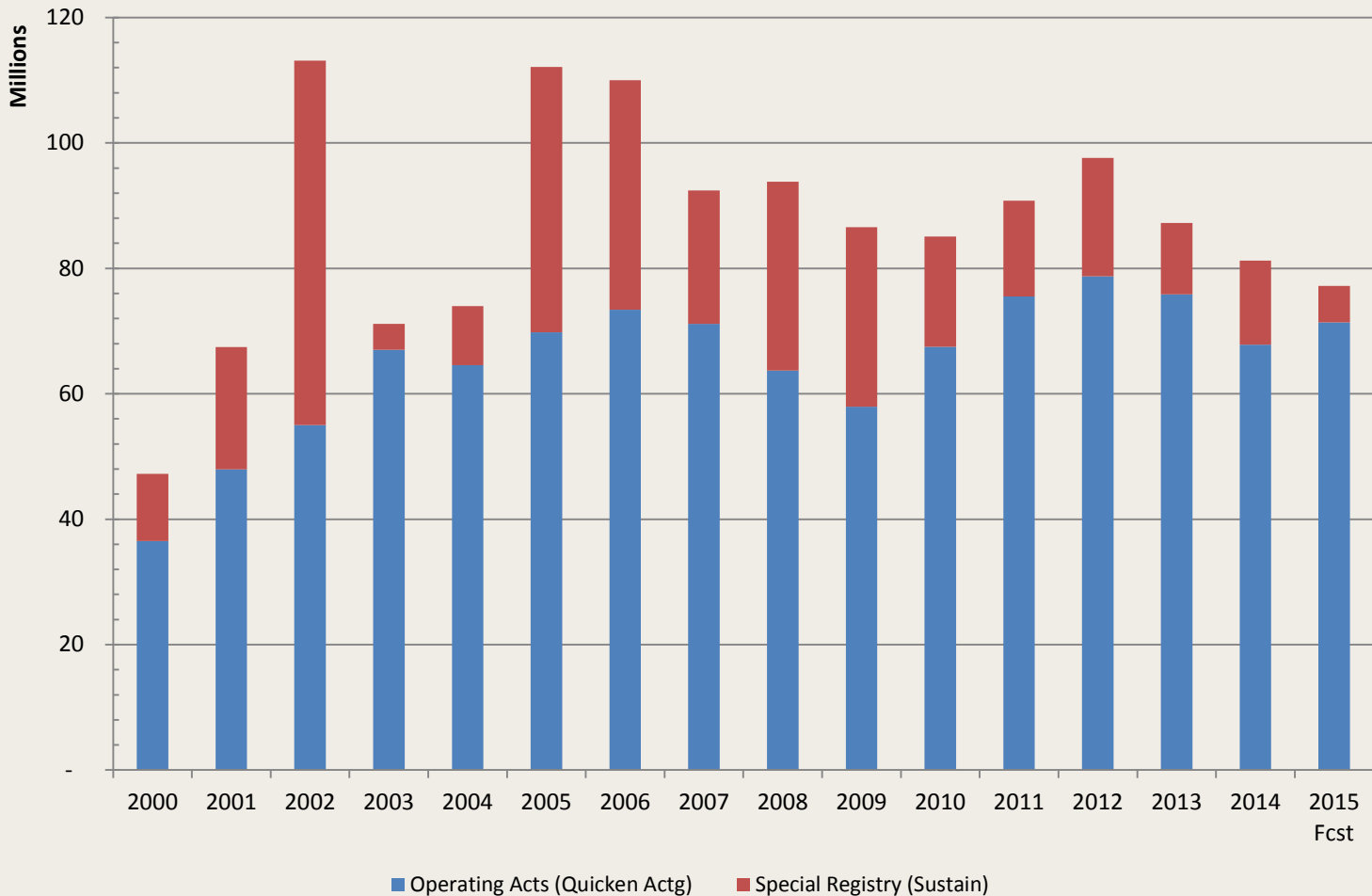


\*COC Operating Exp: (net of Indirect Alloc. & Lic. Fees)



# Clerk of Court

Gross Receipts (\$1.4B)  
2000 – 2015 (Forecast)



# Clerk of Court

## 2016 Budget Summary



- Revenue Budget Projected to Remain Flat at \$16.3M.
- Operating Expense Budget Projected to increase (\$510K).
  - Driven by Indirect Cost Allocations, (\$389K) Personal Services (\$137K) GOE 15K.
- Workload (Case Count & Filings) Projected to Remain Flat.
- Objectives and Initiatives Continue to Address the Changing Operating Environment of the Clerk of Court.



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