



Gwinnett County Clerk of Court

2020 Budget Presentation

Mark Wozniak

Budget Overview



- Department Responsibility
- Organization Priority
- Strategies
- Initiatives
- Budget Comparisons 2019 vs. 2020
- Key Financial and Case Statistics
- 2020 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 Requests
 - Identify County Retention and Recruitment Strategies/Tactics
 - Compensation (Competitive Market Analysis)



Strategies



System Enhancements

- Current Programs
 - New Land Records Software
 - New Case Management Software
 - E-filing: Superior and State Court



Initiatives



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

Budget Comparison



Category	2019 Budget	2019 Forecast	2020 Budget
Revenue	\$18.1M	\$17.0M	\$17.7M
Operating Expense:			
Personal Services	\$7.4M	\$6.9M	\$7.4M
General Operating ¹	\$2.0M	\$1.9M	\$2.0M
Allocations	\$2.5M	\$2.5M	\$2.7M
Total Operating Expense:	\$11.9M	\$11.3M	\$12.1M
¹ License Fees Restated in Allocations			

Budget Comparison



Category	2019 Budget	2020 Budget	Variance
Revenue	\$18.10M	\$17.70M	(\$400K)
Expenses ¹	\$11.90M	\$12.10M	(\$200K)
Decision Package	\$150.0K	\$440.0K	(\$290K)
Total 2020 Budget Expense Request	\$12.05M	\$12.54M	(\$490K)
¹ Indirect Cost Allocations (\$200K)			

Budget Comparison



General Operating Expenses		2019 vs 2020
Supplies – Computer (IT)		(27,419)
Rent – PC Lease		(19,628)
License Support		(16,943)
Office Supplies		(10,668)
Copier Lease		10,536
Postal Services		12,975
Office FF&E		24,250
Total		(26,897)

Budget Comparison



Category	2019 Budget	2019 Forecast	2020 Budget
Special Revenue Fund:	\$609.1K	\$609.1K	\$639.9K
Operating Expense:			
Historical Scanning	\$0.0K	\$0.0K	\$0.0K
Case Mgmt (CMS)	\$882.7K	\$882.7K	\$0.0K
Use of Funds	\$273.6K	\$273.6K	\$0.0K
CMS Funding:			
Capital Fund	\$32.4K	\$32.4K	\$0.0K
Authority Imaging Fund	\$882.7K	\$882.7K	\$0.0K

Budget Comparison



Fund Management:	2019 Budget	2019 Forecast	2020 Budget
Fees/Fines	\$41.8M	\$37.8M	\$38.5M
Trust Funds	<u>\$49.1M</u>	<u>\$47.7M</u>	<u>\$50.1M</u>
Total Funds	\$90.9M	\$85.5M	\$88.6M
COC Staff	107	107	107
Workload¹	362.4K	336.0K	347.8K
BOE Staff²	3	3	3
¹ Judicial Caseload & Deed Filings ² Two Full Time – One Part Time Clerk			

2020 Decision Package P1

Staffing Levels

- Request is for 2 Deputy Clerks (\$105K)
 - HB 21 Increased Superior Ct to 11 Divisions
 - 1 Docket Clerk for Civil Filings
 - 1 Docket Clerk for Criminal Filings



2020 Decision Package P2

Staffing Levels

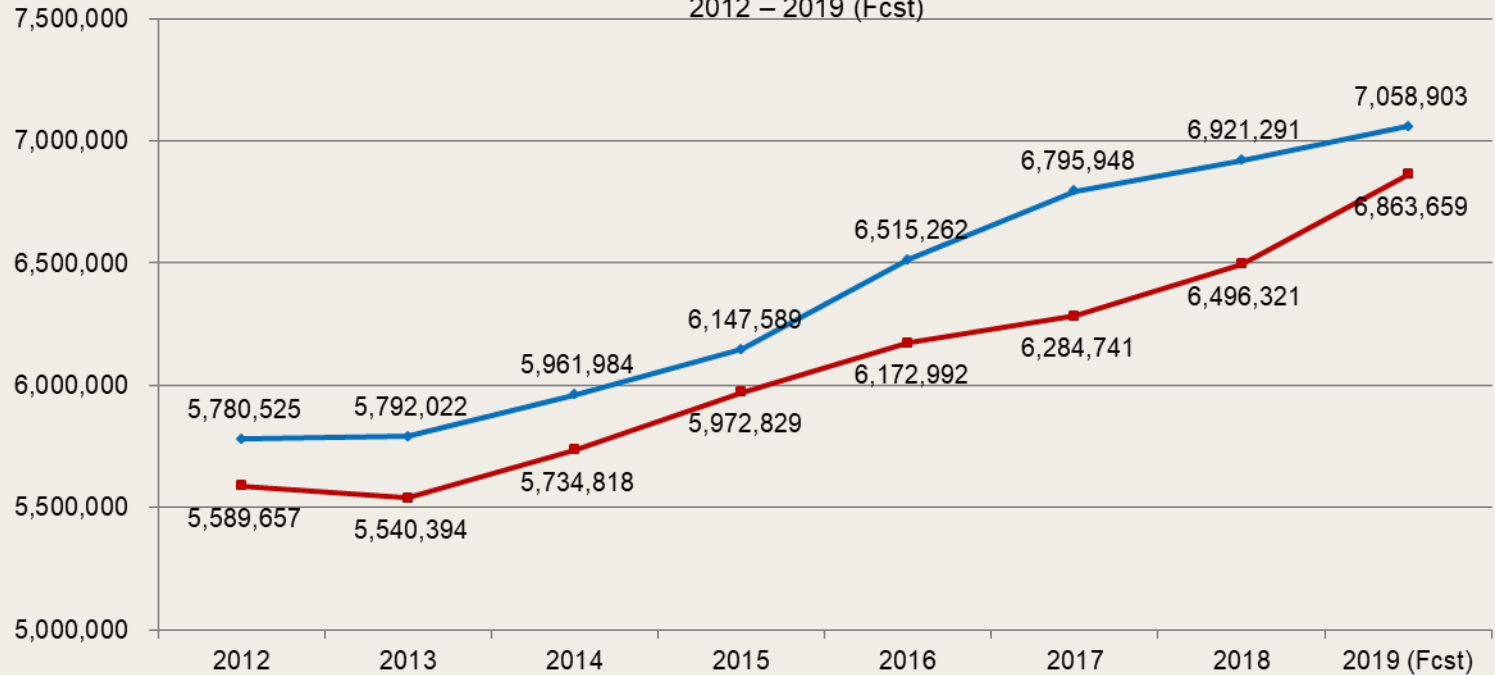
- Request is for 8 Deputy Clerks (\$330K)
 - Understaffed Workforce
 - State Legislative Requirements
 - Increase in Documentation Required (Garnishments)
 - Increase in Case Complexities (Criminal Cases)
 - Code Compliance (Deadlines, Reporting, etc.)



2020 Decision Package



Clerk of Court
Personal Services Analysis
2012 – 2019 (Fcst)



8 Year Savings: \$2.3M

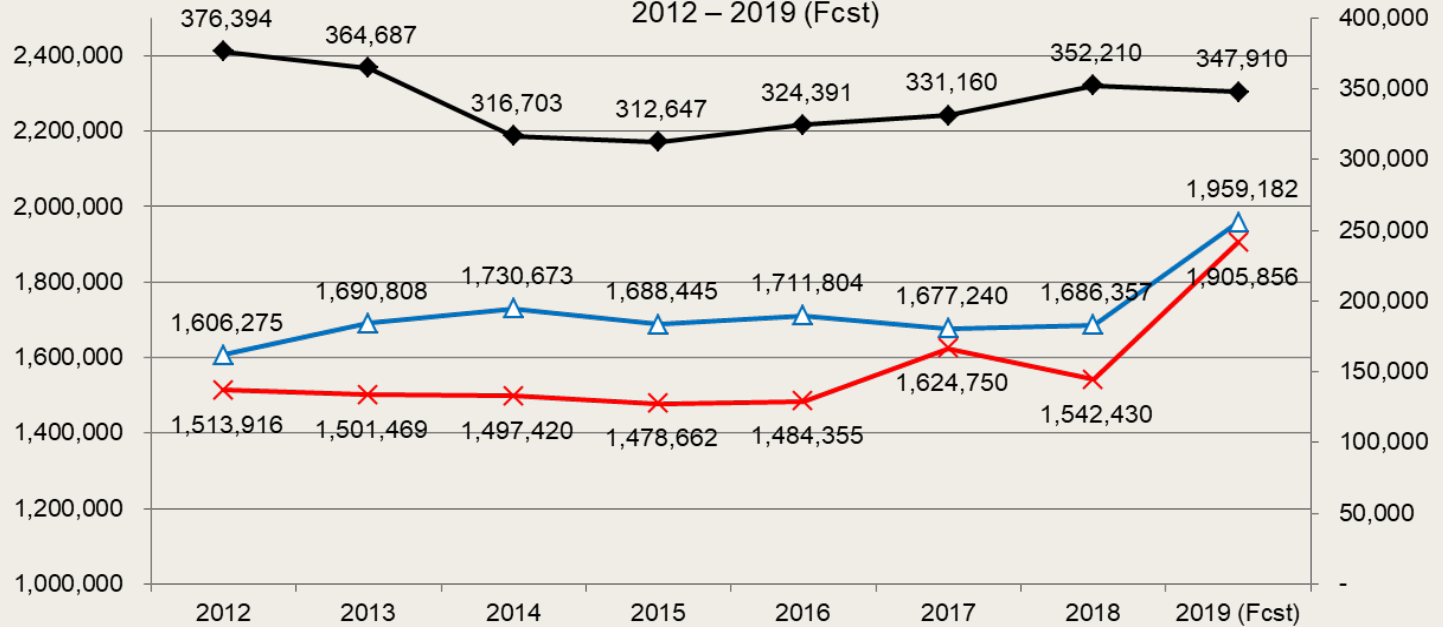
— Personal Services Budget

— Personal Services Expenses

2020 Decision Package



Clerk of Court
General Operating Expense Analysis
2012 – 2019 (Fcst)



8 Year Savings: \$1.6M

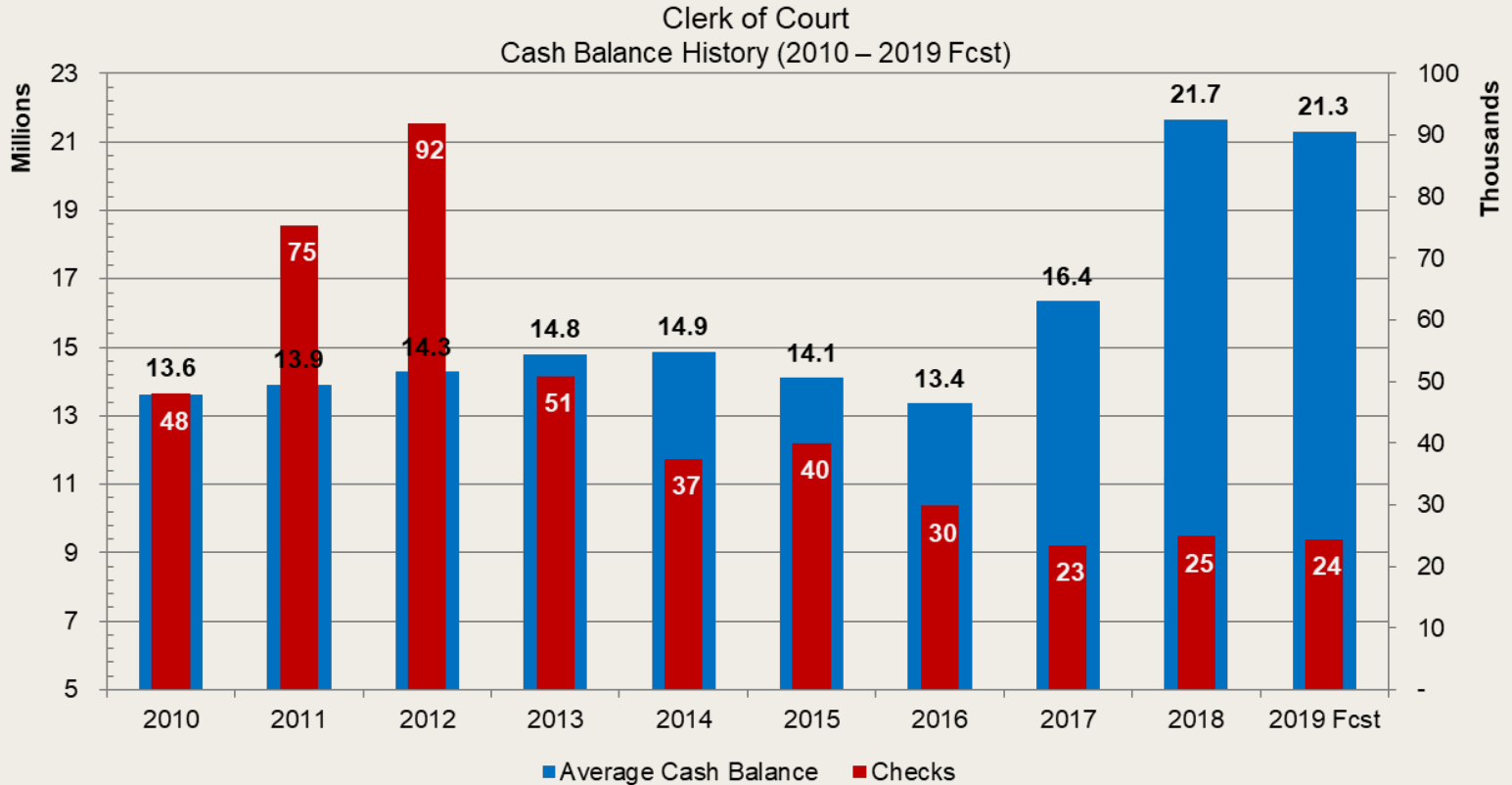
Expenses: Net of License Fees

—▲— Net GOE Budget

—×— Net GOE

—◆— Judicial Cases & Deed Filings

2020 Decision Package



2020 Budget Summary



- Smart & Sustainable Government
 - Staffing Levels
 - Systems Enhancements
- Revenue Budget Projected to Decrease \$400K
- Expense Budget Projected to Remain Flat
- Case/Deed Filing Projected to Decrease 4.0%
- Proposed Decision Packages – \$440K



Gwinnett County Clerk of Court

2020 Budget Presentation