



# Gwinnett County Clerk of Court

2011 Budget Presentation

# 2011 Budget Request - Clerk of Court



|                                       | <u>Total</u>        |
|---------------------------------------|---------------------|
| 2010 Adopted Budget                   | \$ 9,075,962        |
| Contribution to Capital               | \$ -                |
| Recon Adj Contribution to Capital     | \$ -                |
| Reconciliation Adjustments            | \$ -                |
| 2010 Reconciliation Base              | <b>\$ 9,075,962</b> |
| <br>                                  |                     |
| <b>2011 Base Budget</b>               | <b>\$ 8,886,445</b> |
| <br>                                  |                     |
| <b>Difference in budget from 2010</b> | <b>\$ (189,517)</b> |



# Gwinnett County Clerk of Court

2011 Budget Presentation

# Clerk of Court – Mission



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 required by law and to manage the affairs of the Board of Equalization.

# Clerk of Court Departments



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

# Clerk of Court – 2010 Summary



## 2010 Budget

- Revenue: \$18.4M
- Expenses: \$ 9.1M
- Staff Level: 107
- Workload: 325.5K<sup>1</sup>
- Funds:
- Fees/Fines: \$ 23.4M
- Trust Funds: \$ 51.3M

## 2010 Projection<sup>2</sup>

- Revenue: \$16.7M
- Expenses: \$ 9.1M
- Staff Level: 107
- Workload: 336.7K<sup>1</sup>
- Funds:
- Fees/Fines: \$ 31.4M
- Trust Funds: \$ 44.7M

<sup>1</sup> Judicial Caseload and RE Filings

<sup>2</sup>Based on June 30, 2010 YTD Financials

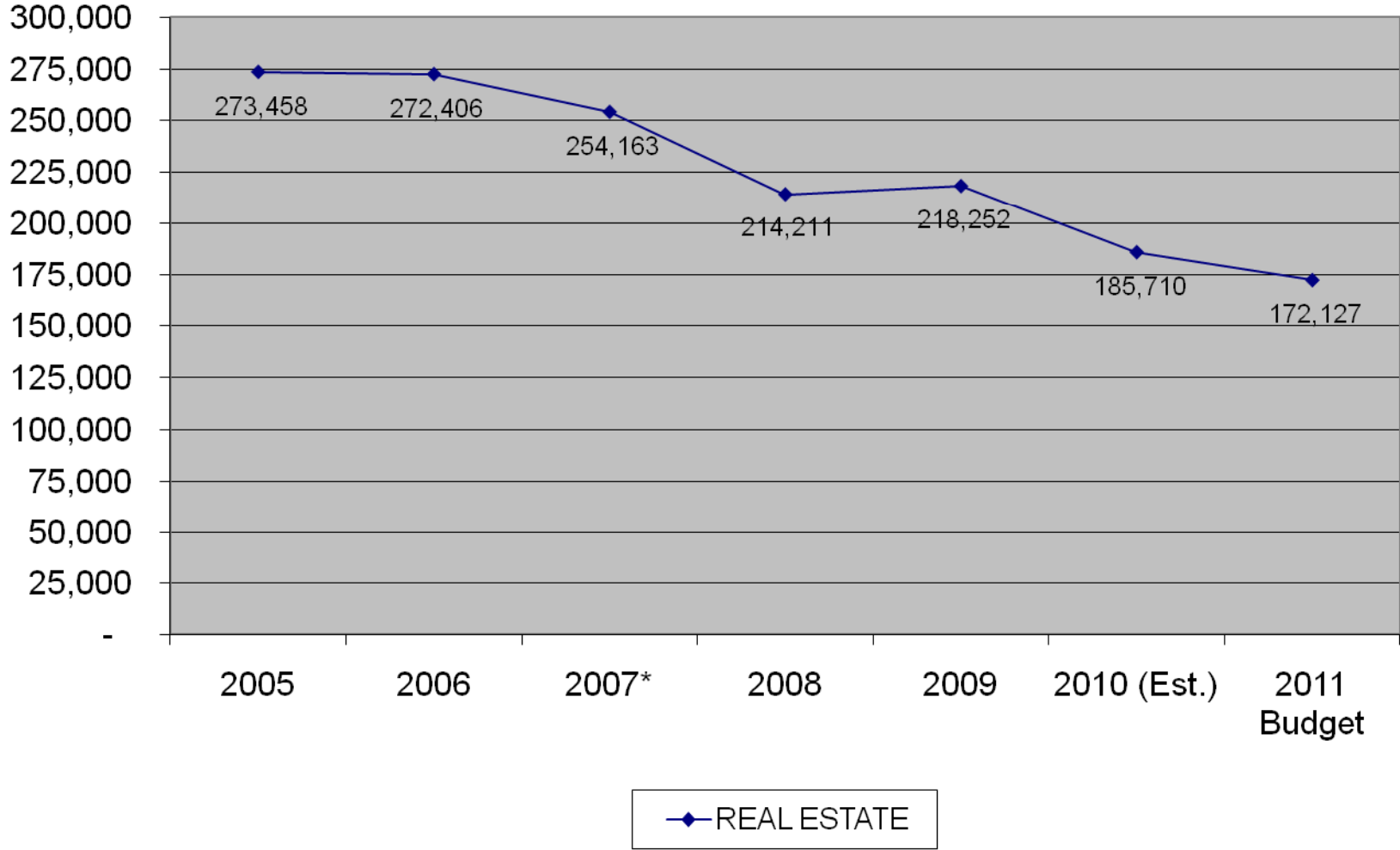
# Clerk of Court – Revenue Variance

## 2010 Budget vs. Projection



# Clerk of Court

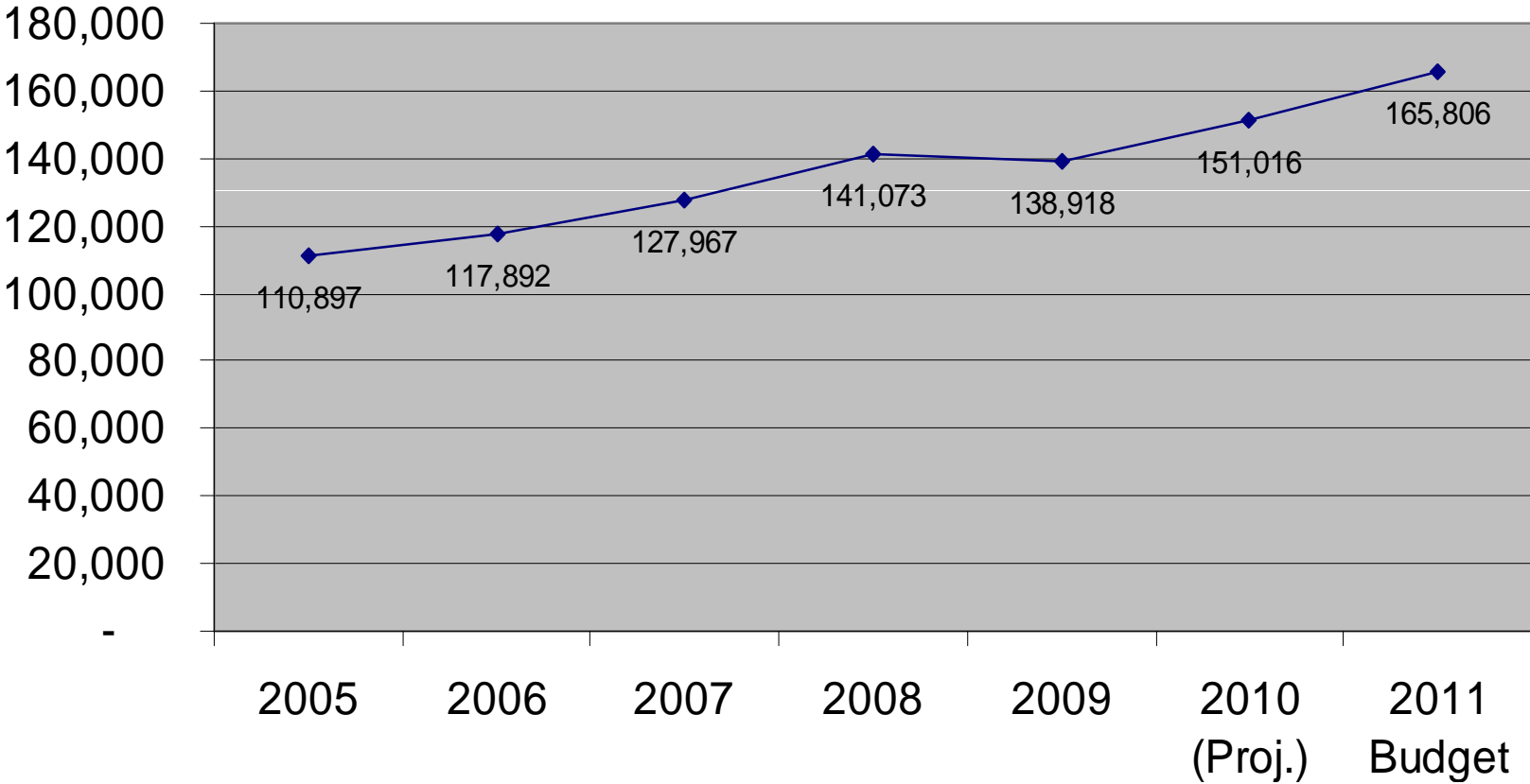
## Real Estate Div. Filing History (2005 - 2011)





# Clerk of Court

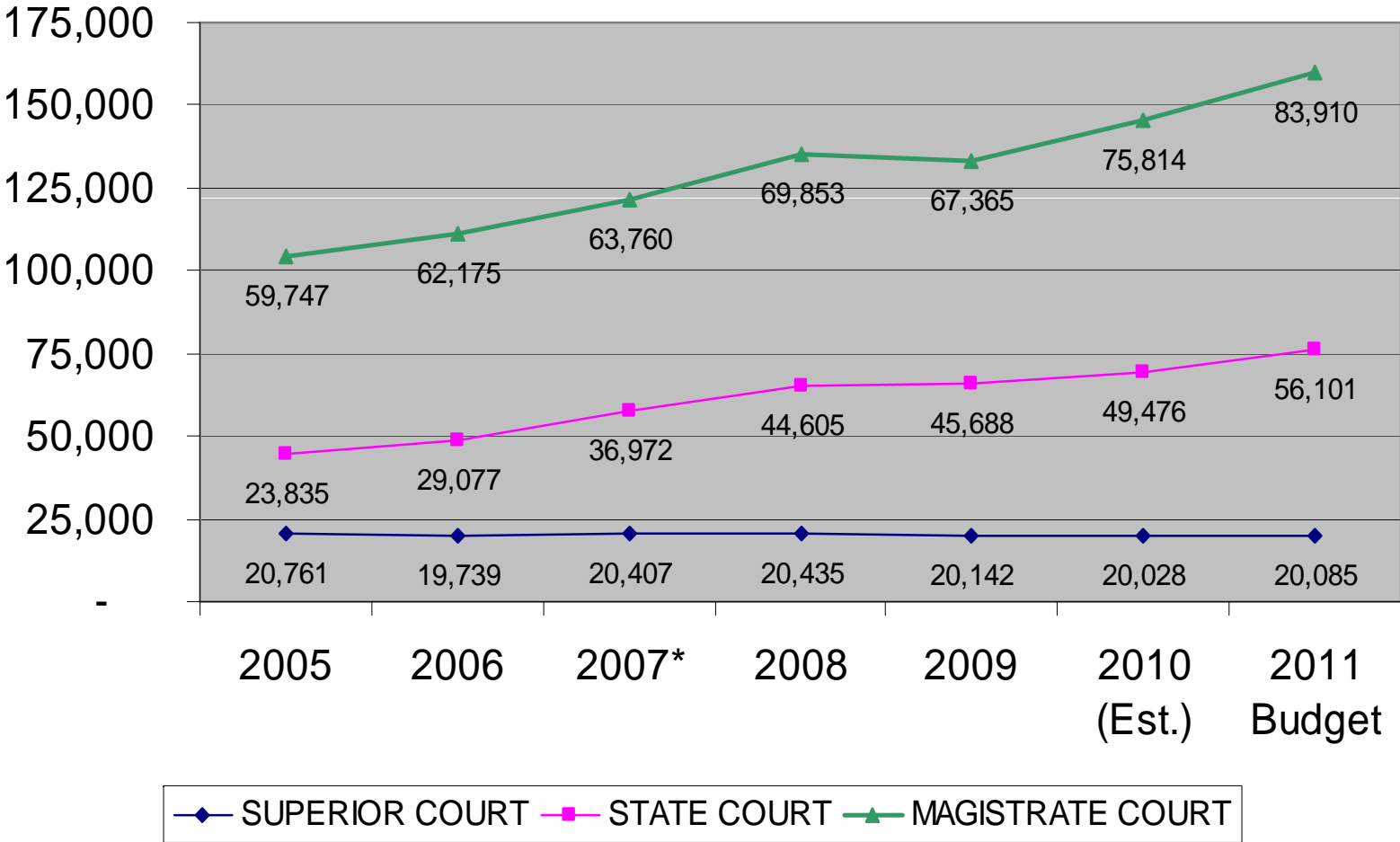
**Case Filings History 2005 - 2011**  
(MAG,ST,SUP Notary/Tradenames, Appeals)



◆ Total Judicial Case Workload

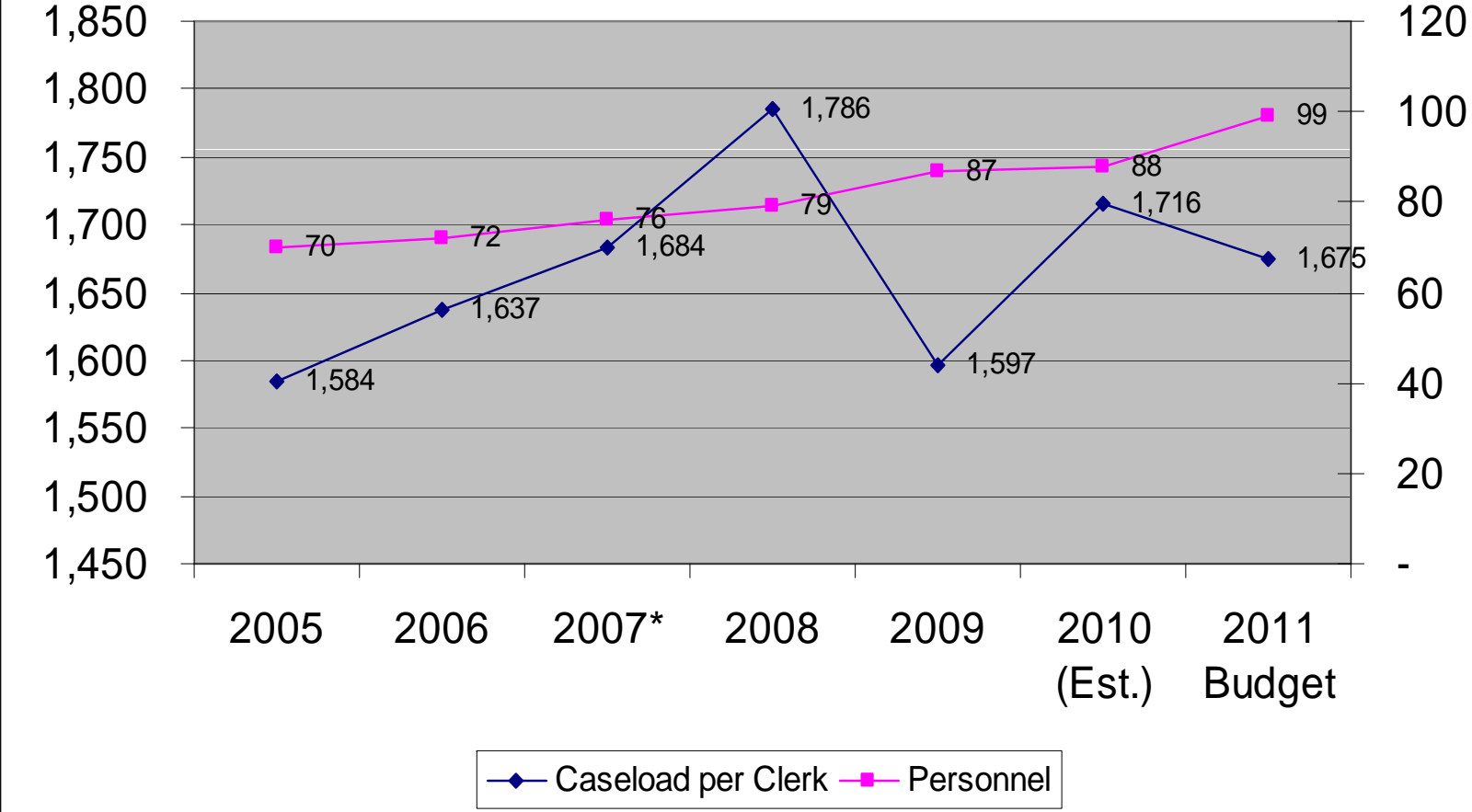
# Clerk of Court

Judicial Case Workload History by Court  
(2005 - 2011)



# Clerk of Court

## Judicial Case Filings per Clerk 2005 - 2011 (Budget)



# Clerk of Court – 2011 Summary



## 2010 Projection<sup>1</sup>

- Revenue: \$16.7M
- Expenses: \$ 9.1M
- Staff Level: 107
- Workload: 336.7K<sup>2</sup>

### Funds:

- Fees/Fines: \$ 31.4M
- Trust Funds: \$ 44.7M

## 2011 Budget

- Revenue: \$16.6M
- Expenses: \$ 9.9M<sup>3</sup>
- Staff Level: 119
- Workload: 337.9K<sup>2</sup>

### Funds:

- Fees/Fines: \$ 31.7M
- Trust Funds: \$ 50.3M

<sup>1</sup>Based on June 30, 2010 YTD Financials

<sup>2</sup> Judicial Caseload and RE Filings

<sup>3</sup> Includes Service Enhancements: 1.Board of Equalization 2. Deputy Clerk Positions 3. Computers.

# Clerk of Court – 2011 Operating Budget



## Service Enhancements

- Board of Equalization (BOE)
  - Oversight of the BOE is moving from Tax Assessor to Clerk of Court in 2011.
- Deputy Clerk Positions for Case Workload Increase (12)
  - To insure code compliance as Case Workload increases.
  - To assist with reconciling Unclaimed Funds (Est. County Revenue: 500K+)

# Clerk of Court – 2011 Operating Budget (cont’)

## Service Enhancements

- Deputy Clerk Positions for Case Workload Increase (12)
  - Judicial Case Workload has risen from 128K in 2007 to 151K projected for 2010, with 166K Cases forecasted for 2011
    - Garnishment Cases are driving the Case Workload increase, growing from 15K in 2007 to 25K projected in 2010, with 32K Cases forecasted for 2011 [110% increase in 4 years)
    - Garnishment payouts for presentments were approximately two weeks delayed in July 2009. Today, payouts are over 2 months delayed. As a result, beneficiary / third party complaints have risen

# Clerk of Court – 2011 Operating Budget (cont')



## Service Enhancements

- Deputy Clerk Positions for Case Workload Increase (12)
  - Targeted Judicial Case Workload per Deputy Clerk for the 2011 budget is 1,675. This target is approximately the same level as the 2007 levels at a time when the Deputy Clerk staff was 54 less than Cobb County
- Computers (3):
  - (1) Garnishment payment process improvement
  - (1) Conference Room/Training
  - (1) Public search terminal

# Clerk of Court – 2011 Operating Budget



## Conclusion

- Clerk of Court duties and responsibilities are mandated by the State
- 80% of Operating Budget is attributed to the Personal Services (staffing) required to fulfill these responsibilities
- Current Case Workloads to Staff levels are creating delays, with errors occurring more frequently due to staff time constraints for these required services



# Clerk of Court – 2011 Operating Budget (cont')



## Conclusion

- 2011 Operating Budget as proposed will allow Clerk of Court to return to acceptable service levels without compromising the Mission Statement and Clerk of Court Goals:
  - 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 required by law
  - To provide quality and timely service while maintaining budget expenses at the lowest possible level