



Gwinnett County Clerk of Court

2014 Budget Presentation

Clerk of Court Budget Presentation Outline



- Clerk of Court Divisions
- 2013 Budget vs. 2014 Budget
- Objectives and Initiatives
- Key Case and Financial Statistics
- The Decision Package

Clerk of Court Divisions



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

Clerk of Court – Budget Overview



2013 Budget

- Revenue: \$20.0M
- Expenses: \$ 9.2M
- COC Staff: 104
- Workload: 419.9K¹
- Funds:
- Fees/Fines: \$ 34.0M
- Trust Funds: \$ 61.2M
- BOE Staff: 3²

2014 Budget

- Revenue: \$18.3M³
- Expenses: \$ 9.3M
- COC Staff: 104
- Workload: 414.3K¹
- Funds:
- Fees/Fines: \$ 38.4M
- Trust Funds: \$ 52.6M
- BOE Staff: 3²

- Decision Pkg: 2 IT Staff

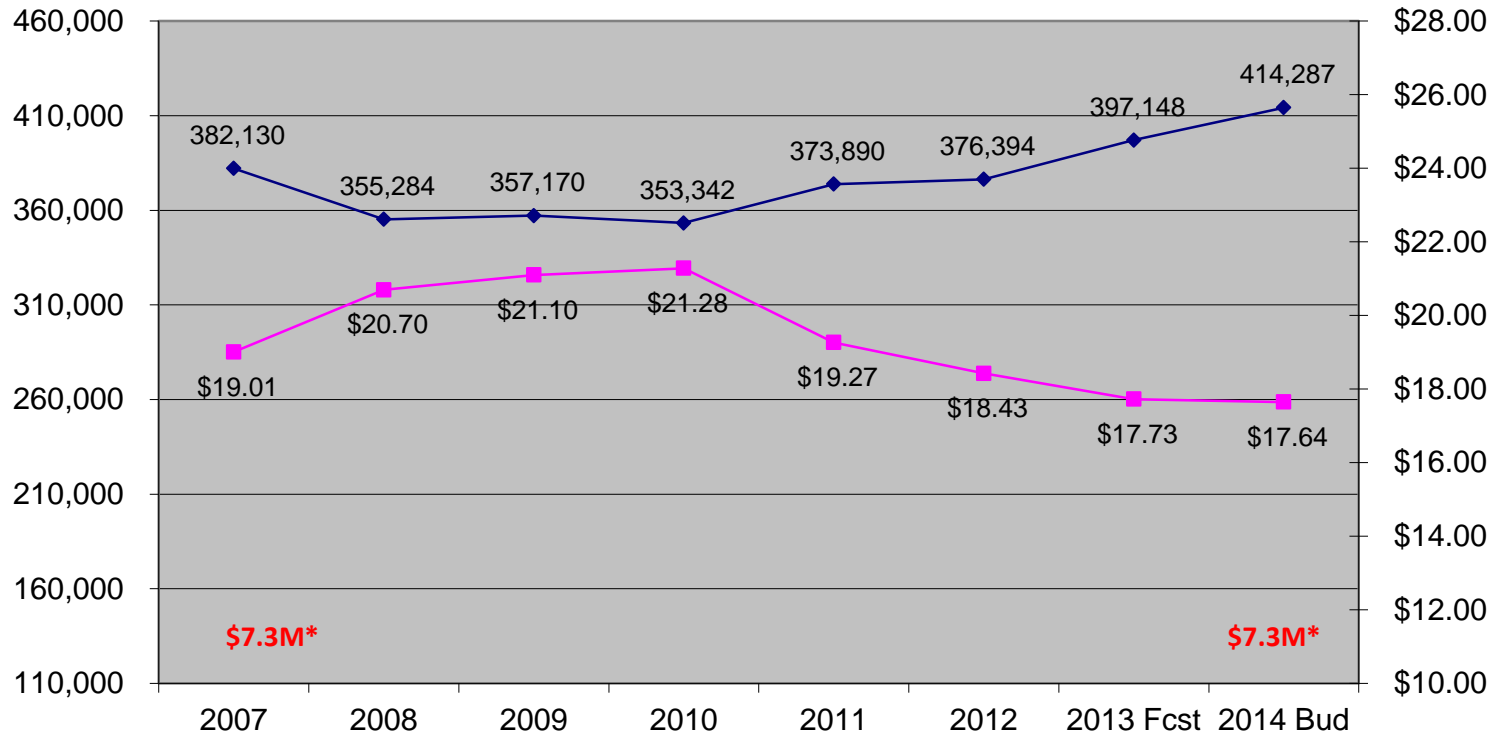
¹ Judicial Caseload and RE Filings

² Two Full Time - One Part Time Clerk

³ Impact of Service Delivery Strategy Agreement

Clerk of Court

Judicial Case / Deed Filing Cost Analysis
2007 - 2014 (Budgeted)



*COC Operating Expenses (Direct)

◆ Judicial Case / Filings

■ Cost per Case

Clerk of Court – Special Revenue Fund¹

Budget Overview



2013 Budget

- Revenue: \$ 1.96M
- Expenses: \$ 1.96M

2014 Budget

- Revenue: \$1.9M
- Expenses: \$1.9M²

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

Clerk of Court – Objectives & Initiatives

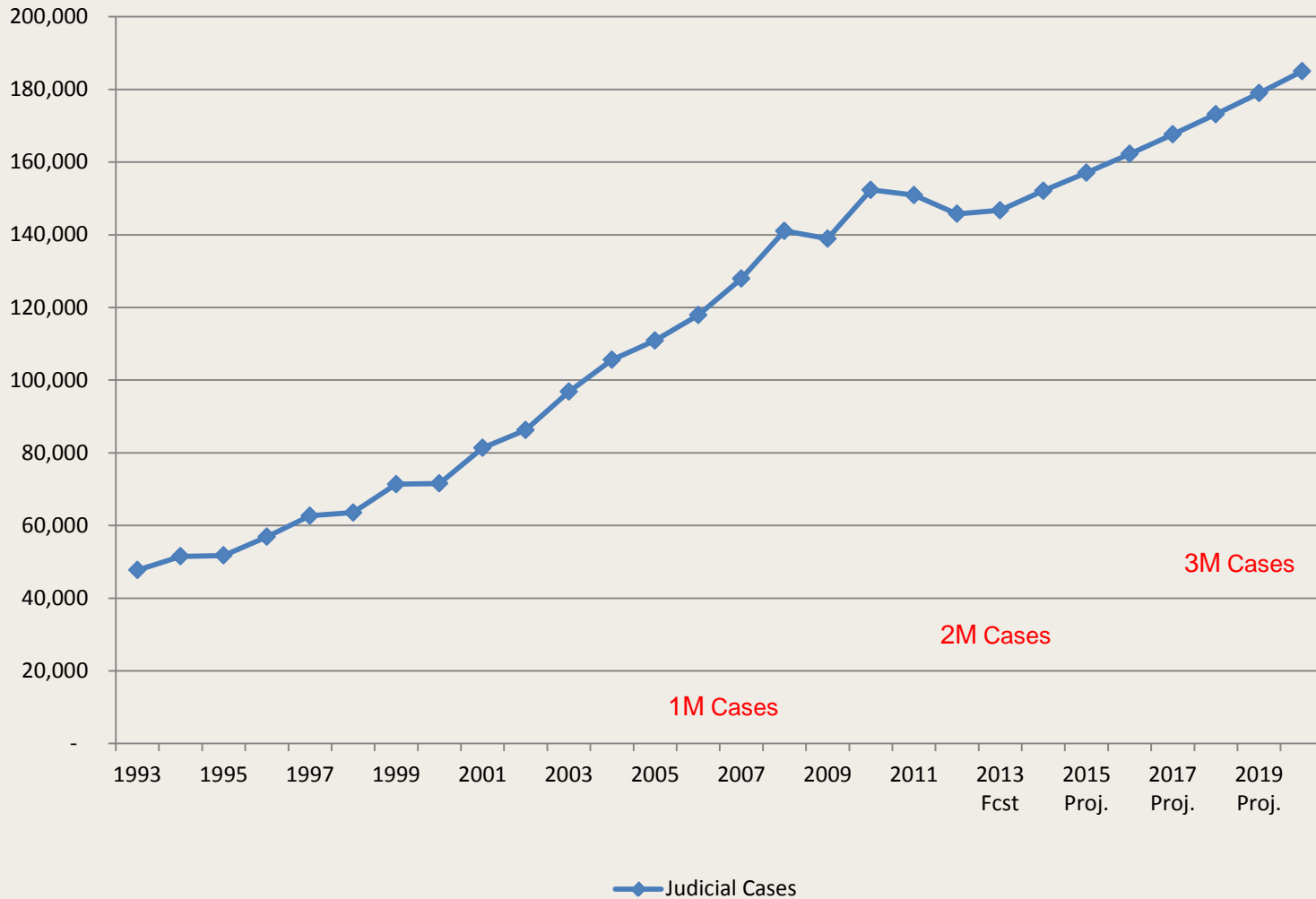


- Present:
 - e-Court: Sustain System Upgrade (e-filing)
 - First major upgrade since 1998 (Justice Edition)
 - Includes Recorders Court, Probate Court
 - Audit: Fund Ledger Balance Reconciliation
 - Unclaimed Cash Bonds (7+ year)
 - \$781K Paid to County (2011-2013)
 - Cash Bond / Garnishment Fund Reconciliation (\$567K)
- Pending*:
 - *Historical* Scanning Project (Estimated at \$7.5M, 5-7 Yrs.)
 - Disaster Recovery & Business Continuity
 - OnBase Document Management System (e-filing)
 - Sage MAS 500 Intergration w/ e-Court
 - Electronic Payment Services
 - ACH Payments (Garnishment Accounts)

* See Decision Package requirements

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Judicial Case History



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Initiatives: Historical Scanning Project &
OnBase Document Management



50 Servers

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Initiatives: Historical Scanning Project &
OnBase Document Management



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Initiatives: Historical Scanning Project &
OnBase Document Management



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Initiative: Sage MAS 500 Integration with e-Court

The Accounting Department
requires a dedicated IT
resource to migrate away from
Quicken...

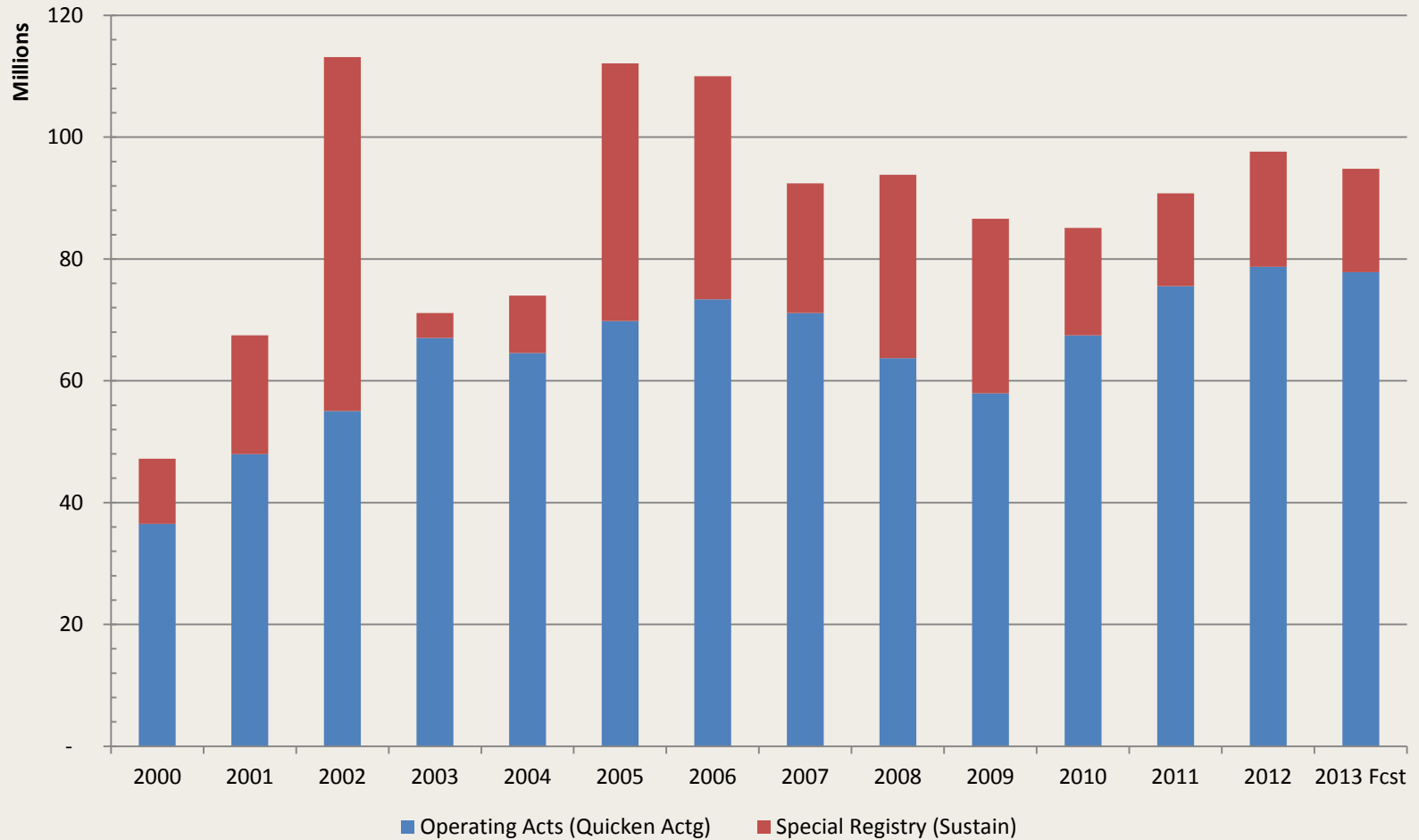


...and to integrate the new
accounting software system

Sage ERP MAS 500

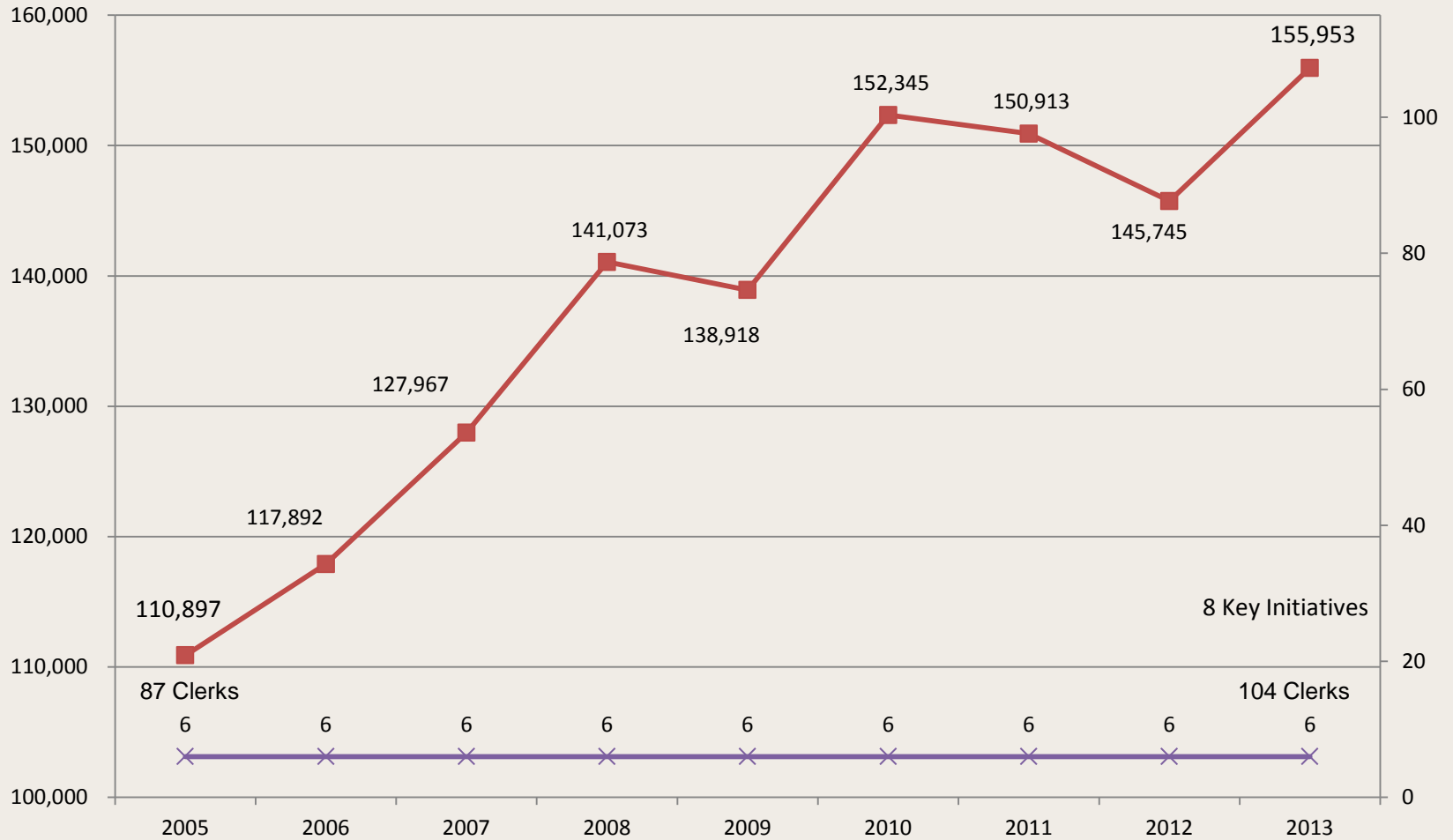
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Gross Receipts (\$ 1.2B)
2000 - 2013 (Fcst)



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Technology Department
Case Support Analysis



2005: 18.5K Cases per Tech
2013: 26.0K Cases per Tech

■ Judicial Cases (+45K / yr) x IT Personnel (-0-)

Clerk of Court – 2014 Operating Budget



Decision Package: (14-CLK-001)

- IT Associate Asc IV (2):
 - Since 2005:
 - Judicial Case Workload will have increased from 111K cases 156K cases per year (41%).
 - Clerk of Court Staff levels have increased from 87 to 104 (20%).
 - IT Staff Members will have remained unchanged at 6.

Clerk of Court – 2014 Operating Budget



Decision Package: (14-CLK-001) (Continued)

- IT Associate Asc IV (2):
 - 8 Major Initiatives:
 - Sustain e-Court System Upgrade
 - Historical Scanning Project
 - OnBase Document Management System
 - Disaster Recovery & Business Continuity
 - Unclaimed Cash Bond Reconciliation
 - Sage MAS 500 Integration w/ e-Court
 - Electronic Payment Services
 - ACH Payments (Garnishment Accounts)

Clerk of Court

Benefits of Objectives and Initiatives



- Clerk of Court Operating Systems Updated / Integrated
- Assists Implementation of the Modernization Act (H.B. 665)
 - e-filing
 - Addresses Document Storage Constraints
- Allows Current Employees to be More Efficient
 - Reduced File Handling
 - Electronic Payments & ACH Payments
 - Disbursement Savings (70K / Yr.)
- Provides the Resources to Comply with Audit Requirements
 - Unclaimed Cash Bonds (\$579K)
 - Fund Reconciliations
- Key Initiative of Historical Scanning to be Funded by Special Revenue Fund (Clerks Authority)



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