

23 Circuit Court Clerk-At a Glance

Mission To serve the eight Circuit Courts, the Civil Division of the General Sessions Court, the Metropolitan Traffic Courts, and the public as a record keeping office; to file and maintain all records associated with Civil Court cases; to collect, disburse and report on funds according to state statutes and court orders.

Budget Summary

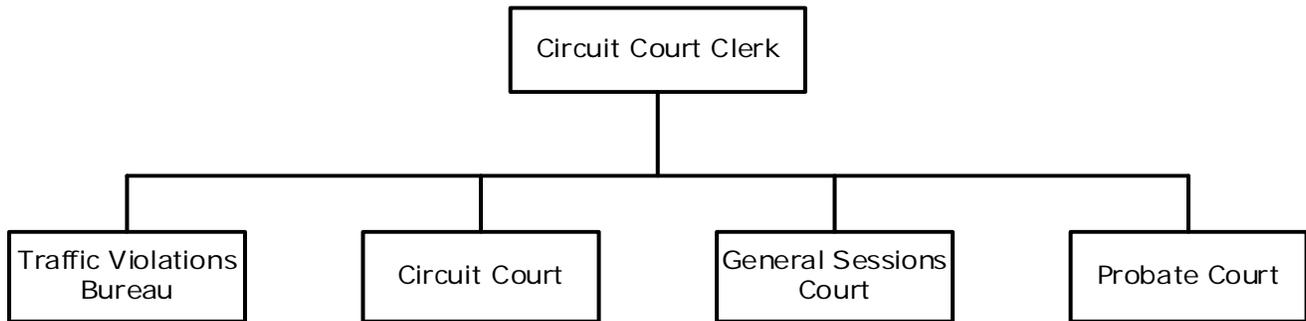
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 3,210,000	\$ 3,275,400	\$ 3,329,000
Total Expenditures and Transfers	<u>\$ 3,210,000</u>	<u>\$ 3,275,400</u>	<u>\$ 3,329,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,238,000	\$ 2,500,000	\$ 2,500,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 3,238,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
Non-program Revenue	4,621,200	4,481,900	3,803,800
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 7,859,200</u>	<u>\$ 6,981,900</u>	<u>\$ 6,303,800</u>
Expenditures Per Capita	\$ 4.87	\$ 4.90	\$ 4.90

Positions	Total Budgeted Positions	46	44	44
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Contacts	Circuit Court Clerk: Richard Rooker	email: rickyrooker@jis.nashville.org
	Financial Manager: Randi Semrick	email: randisemrick@jis.nashville.org
	1 Public Square, Suite 302 37201	Phone: 615-862-5181

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Circuit Court Clerk's Office and General Sessions Civil Division Office

Circuit Court Clerk's Office and General Sessions Civil Division Office

Probate Court Clerk's Office

Probate Court Clerk's Office

Traffic Violations Bureau

Traffic Violations Bureau

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	\$(39,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(2,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	95,000	Supports the hiring and retention of a qualified workforce
General Services District Total		\$53,600	
TOTAL		\$53,600	

* See Internal Service Charges section for details