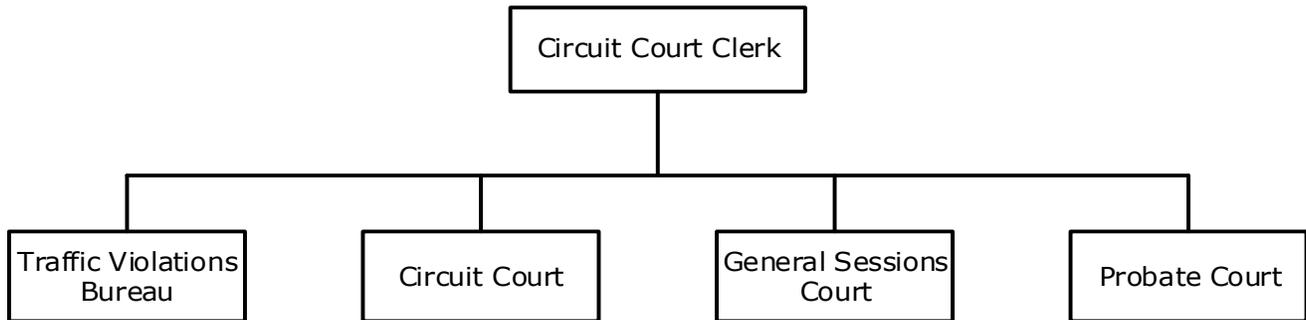


23 Circuit Court Clerk - At a Glance

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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:				
GSD General Fund		\$ 3,329,000	\$ 3,390,900	\$ 3,342,300
Total Expenditures and Transfers		<u>\$ 3,329,000</u>	<u>\$ 3,390,900</u>	<u>\$ 3,342,300</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 2,500,000	\$ 3,000,000	\$ 2,000,000	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	\$ 2,500,000	\$ 3,000,000	\$ 2,000,000	
Non-program Revenue	\$ 3,803,800	\$ 3,442,400	\$ 3,828,400	
Transfers From Other Funds and Units	0	0	0	
Total Revenues and Transfers	<u>\$ 6,303,800</u>	<u>\$ 6,442,400</u>	<u>\$ 5,828,400</u>	
Expenditures Per Capita	\$ 4.90	\$ 4.95	\$ 4.84	
Positions	Total Budgeted Positions	44	44	44
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			

23 Circuit Court Clerk - At a Glance

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

23 Circuit Court Clerk-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-recurring Adjustment			
Oracle Funding	GSD	\$(64,400)	Removal of the Oracle funding from the budget as a result of ITS renegotiating the Oracle User Licensing Agreements
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	75,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	26,600	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(86,500)	Savings target assigned equitably to Circuit Court Clerk supporting Metro Nashville's long-term financial strength
General Services District Total		\$(48,600)	
TOTAL		\$(48,600)	

* See Internal Service Charges section for details