

23 Circuit Court Clerk - At a Glance

Mission The mission of the Circuit Court Clerk's Office is to diligently and professionally serve the needs of the Courts, legal community and citizens of Davidson County, Tennessee, through ethical values, personal service, integrity, transparency, and technology to achieve an unmatched level of efficiency and customer satisfaction.

Budget Summary

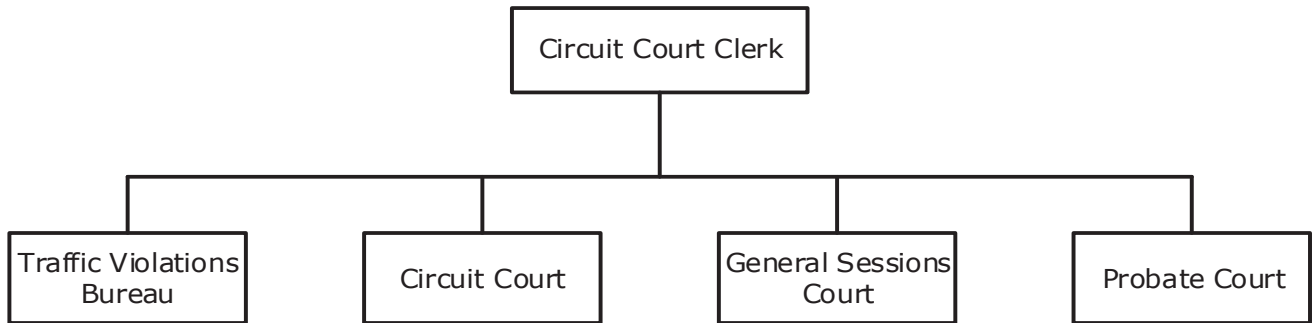
| | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> |
|---|---------------------|---------------------|---------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$ 3,465,400 | \$ 3,446,600 | \$ 3,495,000 |
| Total Expenditures and Transfers | <u>\$ 3,465,400</u> | <u>\$ 3,446,600</u> | <u>\$ 3,495,000</u> |
| Revenues and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$ 1,000,000 | \$ 780,000 | \$ 0 |
| Other Governments and Agencies | 0 | 0 | 0 |
| Other Program Revenue | 0 | 0 | 0 |
| Total Program Revenue | <u>\$ 1,000,000</u> | <u>\$ 780,000</u> | <u>\$ 0</u> |
| Non-program Revenue | | | |
| Transfers From Other Funds and Units | \$ 2,806,200 | \$ 2,682,200 | \$ 2,214,200 |
| | 0 | 0 | 0 |
| Total Revenues and Transfers | <u>\$ 3,806,200</u> | <u>\$ 3,462,200</u> | <u>\$ 2,214,200</u> |
| Expenditures Per Capita | \$ 4.99 | \$ 4.89 | \$ 4.91 |

Positions Total Budgeted Positions 44 44 43

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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 |
|---|-----|--------------------------|---|
| Traffic Violations Bureau | | | |
| Staffing and Maintenance Reduction | GSD | (\$65,900) (1.00 FTE) | Implementation of e-filing and other improvements have made it possible to reduce vacant staffing and repair and maintenance expenses, while enhancing court services |
| Non-allocated Financial Transactions | | | |
| Longevity | GSD | 35,600 | Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment |
| Pay Plan Allocation | GSD | 84,800 | Supports the hiring and retention of a qualified workforce. |
| Internal Service Charges* | GSD | (6,100) | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
| General Services District Total | | \$48,400 (1.00 FTE) | |
| TOTAL | | \$48,400 (1.00 FTE) | |

* See Internal Service Charges section for details
GSD - General Services District