

03 Metropolitan Clerk - At a Glance

Mission The mission of the Metropolitan Clerk is to record, preserve, and make accessible the regulations and transactions of the Metropolitan Government of Nashville and Davidson County, Tennessee; and in that capacity maintains the Metropolitan Charter and Code of Laws, legislation, actions by the Metropolitan Council, as well as many other duties as directed by the Metropolitan Charter and the Code of Laws.

Budget Summary

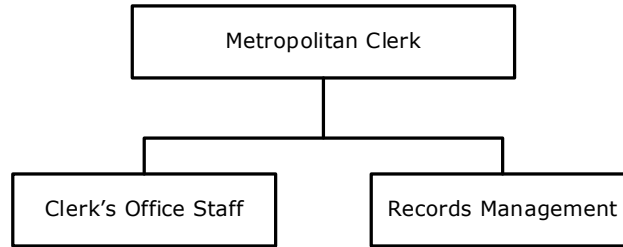
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 923,300	\$ 1,155,800	\$ 1,273,600
Total Expenditures and Transfers	<u>\$ 923,300</u>	<u>\$ 1,155,800</u>	<u>\$ 1,273,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 11,700	\$ 20,000	\$ 20,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 11,700	\$ 20,000	\$ 20,000
Non-program Revenue			
Transfers From Other Funds and Units	\$ 1,600	\$ 2,300	\$ 2,300
	0	0	0
Total Revenues and Transfers	<u>\$ 13,300</u>	<u>\$ 22,300</u>	<u>\$ 22,300</u>
Expenditures Per Capita	\$ 1.29	\$ 1.64	\$ 1.78

Positions Total Budgeted Positions 7 9 8

Contacts Metropolitan Clerk: Austin Kyle email: austin.kyle@nashville.gov
 205 Metro Courthouse 37201 Phone: 615-862-6770

03 Metropolitan Clerk - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legislative

Legislative

Records Management

Records Management

03 Metropolitan Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Parking Validation			
Increase funding for Parking Validations	GSD	\$10,000	To provide additional funding to support free parking for all public meetings held at the Historic Courthouse.
hubNashville			
Reallocation of funds	GSD	(20,900)	To reallocate funding for hubNashville's Salesforce License to the ITS department. This will provide a more consolidated approach to maintaining the technological component of HubNashville.
Records Center Manager			
Remove Program Manager 1	GSD	(79,400) (1.00 FTE)	To remove one-time funding and FTE provided for succession planning within the Records Center.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	60,800	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	147,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$117,800 (1.00 FTE)	
TOTAL		\$117,800 (1.00 FTE)	

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

03 Metropolitan Clerk - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	609,800	509,898	810,400	791,800	(18,600)	-2.30%
OTHER SERVICES:						
Utilities	500	478	500	500	0	0.0%
Professional & Purchased Services	26,400	36,221	40,400	44,200	3,800	9.41%
Travel, Tuition, and Dues	12,100	7,772	12,100	22,100	10,000	82.64%
Communications	42,700	42,905	42,700	43,900	1,200	2.81%
Repairs & Maintenance Services	42,500	42,500	42,500	35,000	(7,500)	-17.65%
Internal Service Fees	64,200	64,200	82,100	229,400	147,300	179.42%
Other Expenses	125,100	124,248	125,100	106,700	(18,400)	-14.71%
TOTAL OTHER SERVICES	313,500	318,324	345,400	481,800	136,400	39.49%
TOTAL OPERATING EXPENSES	923,300	828,222	1,155,800	1,273,600	117,800	10.19%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	923,300	828,222	1,155,800	1,273,600	117,800	10.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,700	34,810	20,000	20,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	11,700	34,810	20,000	20,000	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	1,600	4,682	2,300	2,300	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	1,600	4,682	2,300	2,300	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	13,300	39,492	22,300	22,300	0	0.0%
Expenditures Per Capita	\$1.29	\$1.16	\$1.64	\$1.78	\$0.14	8.54%

03 Metropolitan Clerk - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	OR09	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	2	2.00	1	1.00	-1	-1.00
Total Positions & FTEs			7	7.00	9	9.00	8	8.00	-1	-1.00
Department Totals			7	7.00	9	9.00	8	8.00	-1	-1.00