

18 County Clerk - At a Glance

Mission Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, Marriage, Notary, and Passport divisions.

Budget Summary

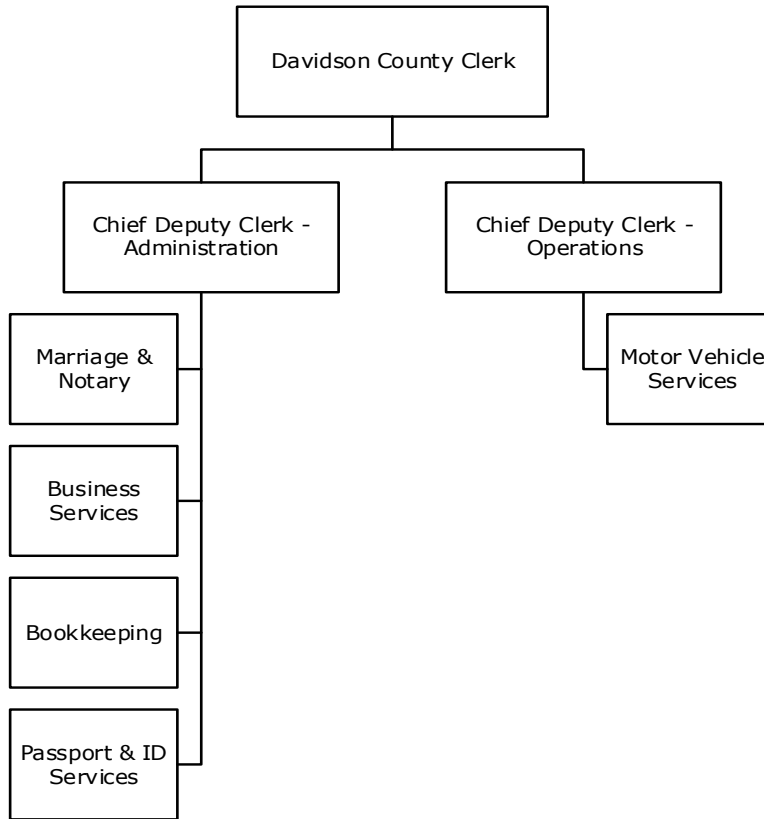
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,918,500	\$ 5,616,700	\$ 6,517,100
Special Purpose Fund	145,000	145,000	145,000
Total Expenditures and Transfers	<u>\$ 5,063,500</u>	<u>\$ 5,761,700</u>	<u>\$ 6,662,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,232,400	\$ 8,685,000	\$ 9,585,000
Other Governments and Agencies	57,500	57,500	57,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 6,289,900</u>	<u>\$ 8,742,500</u>	<u>\$ 9,642,500</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 2,600	\$ 2,600	\$ 2,600
	0	0	0
Total Revenues and Transfers	<u>\$ 6,292,500</u>	<u>\$ 8,745,100</u>	<u>\$ 9,645,100</u>
Expenditures Per Capita	\$ 7.07	\$ 8.18	\$ 9.32

Positions Total Budgeted Positions 87 89 93

Contacts County Clerk: Brenda Wynn email: brenda.wynn@nashville.gov
 Financial Manager: Tami Drake email: tami.drake@nashville.gov
 700 President Ronald Reagan Way, Suite 101 37210 Phone: 615-862-6050

18 County Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Computer
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation		Impact	
Motor Vehicle			
Salary and Benefits	GSD	\$249,500 4.00 FTEs	Customer wait times have increased with increased demand for motor vehicle title and registration services at the main office and satellite branches. This funding will help to decrease that wait time and help to reduce workload as a result of mandated transactions shifting from State to County.
Self-Service Kiosk			
Advertising and Promoting	GSD	20,000	Self-service registration renewal kiosks give customers more renewal options and increased hours of operation. While the kiosks are conveniently located across Davidson County, they are under-utilized due to a lack of awareness. This funding will allow for advertising hours, locations and providing a quick tutorial on how to use and would encourage more residents to move toward this self-service technology and reduce customer wait times at the main office and satellite branches.
Postage Non-Recurring			
Additional Postage and Delivery	GSD	286,500	Additional one-time funding for the increased cost of distributing the new License Plates required by the State of Tennessee.
Equipment Lease			
New Postage Equipment	GSD	12,500	To ensure increased productivity and efficiency by reducing the amount of time staff members spend on bulk mailings.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	4,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	327,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$900,400 4.00 FTEs	
TOTAL		\$900,400 4.00 FTEs	

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

18 County Clerk - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,455,300	4,277,618	5,150,000	5,726,900	576,900	11.20%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.0%
Professional & Purchased Services	56,000	51,078	58,800	58,800	0	0.0%
Travel, Tuition, and Dues	4,700	120	4,700	4,700	0	0.0%
Communications	103,800	97,227	93,800	380,200	286,400	305.33%
Repairs & Maintenance Services	10,500	10,040	10,500	30,600	20,100	191.43%
Internal Service Fees	197,500	197,500	197,700	202,200	4,500	2.28%
Other Expenses	89,200	67,055	99,700	112,200	12,500	12.54%
TOTAL OTHER SERVICES	463,200	424,095	466,700	790,200	323,500	69.32%
TOTAL OPERATING EXPENSES	4,918,500	4,701,713	5,616,700	6,517,100	900,400	16.03%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	4,918,500	4,701,713	5,616,700	6,517,100	900,400	16.03%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,147,400	11,096,963	8,600,000	9,500,000	900,000	10.47%
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	6,147,400	11,096,963	8,600,000	9,500,000	900,000	10.47%
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	100	0	100	100	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	100	0	100	100	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	6,147,500	11,096,963	8,600,100	9,500,100	900,000	10.46%
Expenditures Per Capita	\$6.87	\$6.57	\$7.98	\$9.12	\$1.14	14.29%

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Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	10,000	0	10,000	10,000	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	2,687	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	135,000	66,072	135,000	135,000	0	0.0%
TOTAL OTHER SERVICES	145,000	68,759	145,000	145,000	0	0.0%
TOTAL OPERATING EXPENSES	145,000	68,759	145,000	145,000	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	145,000	68,759	145,000	145,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	85,000	147,108	85,000	85,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	57,500	96,001	57,500	57,500	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	1,543	0	0	0	0.0%
TOTAL PROGRAM REVENUE	142,500	244,652	142,500	142,500	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	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,500	38,425	2,500	2,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	2,500	38,425	2,500	2,500	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	145,000	283,077	145,000	145,000	0	0.0%
Expenditures Per Capita	\$0.20	\$0.10	\$0.21	\$0.20	\$(0.01)	-4.76%

18 County Clerk - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	8	8.00	14	14.00	14	14.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Chief Deputy Clerk-Motor Vehicle	OR09	11146	0	0.00	1	1.00	1	1.00	0	0.00
Chief Deputy Clk-Admin	OR09	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	11000	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	18	18.00	4	4.00	4	4.00	0	0.00
Office Support Rep Sr	ST06	11041	21	21.00	19	19.00	23	23.00	4	4.00
Office Support Spec 1	ST07	10123	10	10.00	18	18.00	18	18.00	0	0.00
Professional Spec	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Satellite Office Supv	OR04	10998	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	16	5.35	0	0.00
Total Positions & FTEs			87	76.35	89	78.35	93	82.35	4	4.00
Department Totals			87	76.35	89	78.35	93	82.35	4	4.00