

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

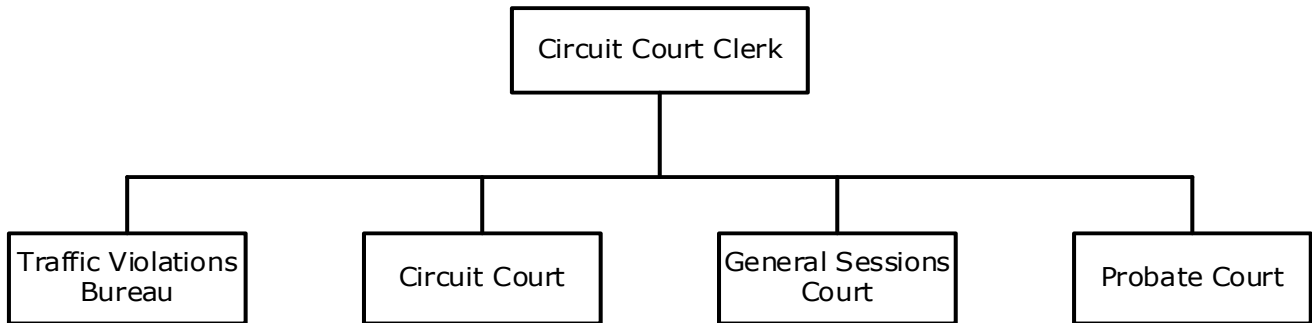
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 3,446,600	\$ 3,495,000	\$ 3,508,700
Total Expenditures and Transfers	<u>\$ 3,446,600</u>	<u>\$ 3,495,000</u>	<u>\$ 3,508,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 780,000	\$ 0	\$ 300,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 780,000</u>	<u>\$ 0</u>	<u>\$ 300,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 2,682,200	\$ 2,214,200	\$ 2,154,500
	0	0	0
Total Revenues and Transfers	<u>\$ 3,462,200</u>	<u>\$ 2,214,200</u>	<u>\$ 2,454,500</u>
Expenditures Per Capita	\$ 4.81	\$ 4.96	\$ 4.91

Positions Total Budgeted Positions 44 42 40

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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 Reduction	GSD	(\$85,100) (1.45 FTE)	Implementation of e-filing and other improvements have made it possible to reduce vacant staffing, while maintaining current service levels.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(29,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	128,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$13,700 (1.45 FTEs)	
TOTAL		\$13,700 (1.45 FTEs)	

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

23 Circuit Court Clerk - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,986,600	2,561,816	3,043,700	3,087,000	43,300	1.42%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	151,000	133,204	151,000	151,000	0	0.0%
Repairs & Maintenance Services	125,800	24,737	123,200	123,200	0	0.0%
Internal Service Fees	150,400	150,400	144,300	114,700	(29,600)	-20.51%
Other Expenses	32,500	31,976	32,500	32,500	0	0.0%
TOTAL OTHER SERVICES	460,000	340,556	451,300	421,700	(29,600)	-6.56%
TOTAL OPERATING EXPENSES	3,446,600	2,902,372	3,495,000	3,508,700	13,700	0.39%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,446,600	2,902,372	3,495,000	3,508,700	13,700	0.39%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	780,000	0	0	300,000	300,000	100.0%
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	780,000	0	0	300,000	300,000	100.0%
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	2,682,200	2,581,352	2,214,200	2,154,500	(59,700)	-2.70%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	2,682,200	2,581,352	2,214,200	2,154,500	(59,700)	-2.70%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,462,200	2,581,352	2,214,200	2,454,500	240,300	10.85%
Expenditures Per Capita	\$4.81	\$4.05	\$4.96	\$4.91	\$(0.05)	-1.01%

23 Circuit Court 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 Asst	ST09	07241	4	4.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Chief Dpty Clerk-Gen Sess Ct	OR07	01056	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	ST06	01340	6	6.00	5	5.00	5	5.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	9	8.45	9	8.45	7	7.00	-2	-1.45
Office Support Rep Sr	ST06	11041	4	4.00	4	4.00	4	4.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	10	10.00	10	10.00	10	10.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			44	43.45	42	41.45	40	40.00	-2	-1.45
Department Totals			44	43.45	42	41.45	40	40.00	-2	-1.45