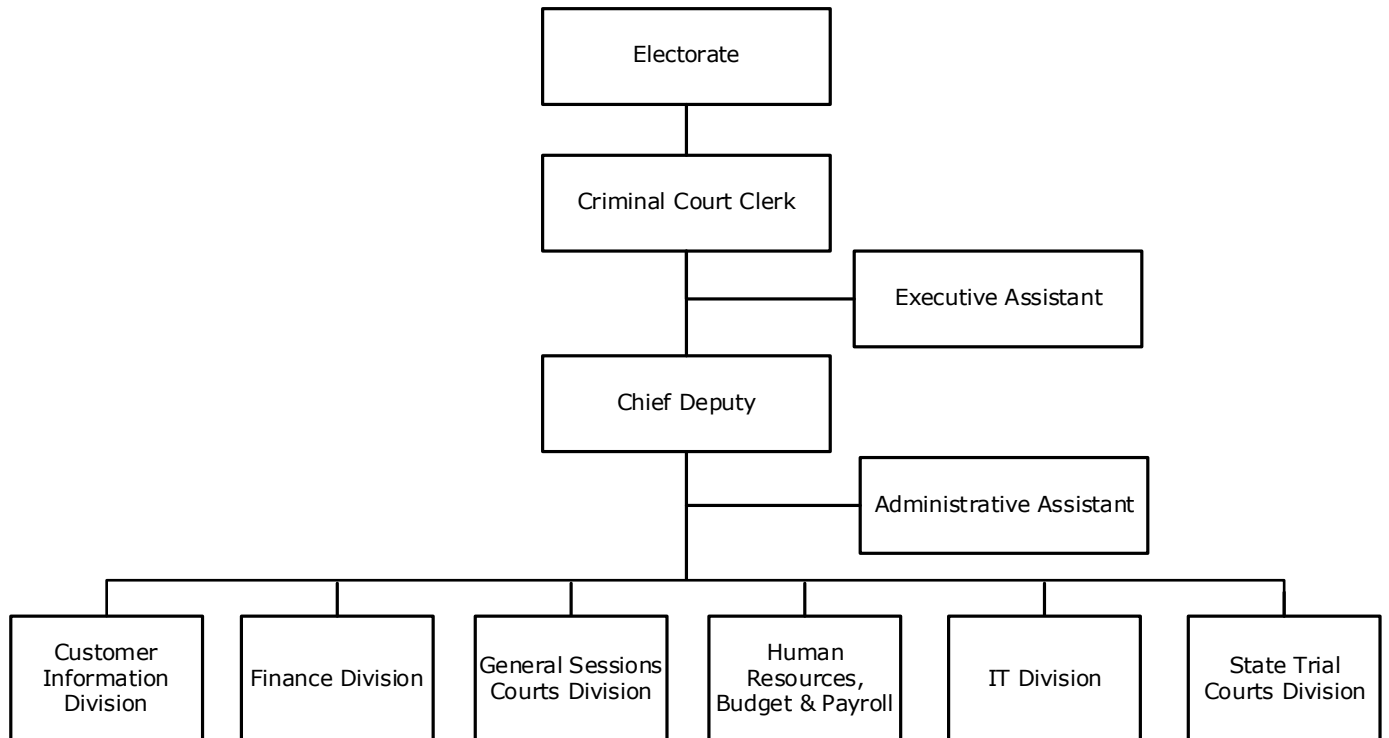


24 Criminal Court Clerk - At a Glance

| | | | | |
|---|---|---------------------|---|---------------------|
| Mission | The Criminal Court Clerk performs the clerical duties for the operation of the criminal courts, both General Sessions Courts and State Trial Courts. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Courts. | | | |
| Budget Summary | | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> |
| Expenditures and Transfers: | | | | |
| GSD General Fund | | \$ 6,465,200 | \$ 6,991,900 | \$ 7,507,900 |
| Special Purpose Fund | | 267,900 | 266,400 | 266,400 |
| Total Expenditures and Transfers | | <u>\$ 6,733,100</u> | <u>\$ 7,258,300</u> | <u>\$ 7,774,300</u> |
| Revenues and Transfers: | | | | |
| Program Revenue | | | | |
| Charges, Commissions, and Fees | \$ | 557,600 | 676,900 | \$ 790,000 |
| Other Governments and Agencies | | 850,000 | 748,800 | 715,000 |
| Other Program Revenue | | 0 | 0 | 0 |
| Total Program Revenue | \$ | <u>1,407,600</u> | <u>\$ 1,425,700</u> | <u>\$ 1,505,000</u> |
| Non-program Revenue | \$ | 950,000 | 897,800 | \$ 872,500 |
| Transfers From Other Funds and Units | | 0 | 0 | 0 |
| Total Revenues and Transfers | | <u>\$ 2,357,600</u> | <u>\$ 2,323,500</u> | <u>\$ 2,377,500</u> |
| Expenditures Per Capita | | \$ 9.41 | \$ 10.31 | \$ 10.88 |
| Positions | Total Budgeted Positions | 88 | 90 | 91 |
| Contacts | Criminal Court Clerk: Howard Gentry | | email: howardgentry@jis.nashville.org | |
| | Finance Manager: Stephanie Patterson | | email: stephaniepatterson@jis.nashville.org | |
| | 408 2nd Avenue North, Suite 2120 37201 | | Phone: 615-862-5601 | |

24 Criminal Court Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

24 Criminal Court Clerk - At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|---|-----|-----------------------|--|
| Courts | | | |
| Additional Expungement Clerk | GSD | \$62,700 1.00 FTE | Increase expungement efforts in the community to aid the economically challenged with housing and employment. |
| Non-allocated Financial Transactions | | | |
| Pay Plan Allocation | GSD | 418,600 | Supports the hiring and retention of a qualified workforce. |
| Internal Service Charges* | GSD | 34,700 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
| General Services District Total | | \$516,000 1.00 FTE | |
| TOTAL | | \$516,000 1.00 FTE | |

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

24 Criminal Court Clerk - Financial

| GSD General Fund | | | | | | |
|---|------------------|-------------------|------------------|------------------|-------------------------|-----------------------|
| | FY2021 Budget | FY2021 Actuals | FY2022 Budget | FY2023 Budget | FY22-FY23 Difference | FY22-FY23 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 6,180,800 | 6,145,001 | 6,655,900 | 7,137,200 | 481,300 | 7.23% |
| OTHER SERVICES: | | | | | | |
| Utilities | 300 | 716 | 1,300 | 1,300 | 0 | 0.0% |
| Professional & Purchased Services | 6,000 | 0 | 5,000 | 4,000 | (1,000) | -20.00% |
| Travel, Tuition, and Dues | 9,700 | 6,267 | 19,700 | 20,200 | 500 | 2.54% |
| Communications | 87,300 | 48,753 | 88,300 | 92,300 | 4,000 | 4.53% |
| Repairs & Maintenance Services | 1,000 | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Internal Service Fees | 119,300 | 119,300 | 158,900 | 193,600 | 34,700 | 21.84% |
| Other Expenses | 60,800 | 48,748 | 61,800 | 58,300 | (3,500) | -5.66% |
| TOTAL OTHER SERVICES | 284,400 | 223,784 | 336,000 | 370,700 | 34,700 | 10.33% |
| TOTAL OPERATING EXPENSES | 6,465,200 | 6,368,785 | 6,991,900 | 7,507,900 | 516,000 | 7.38% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENSES & TRANSFERS | 6,465,200 | 6,368,785 | 6,991,900 | 7,507,900 | 516,000 | 7.38% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 528,600 | 753,765 | 650,400 | 765,000 | 114,600 | 17.62% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.0% |
| State Direct | 850,000 | 515,849 | 748,800 | 715,000 | (33,800) | -4.51% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Program Revenue | 0 | 3,846 | 0 | 0 | 0 | 0.0% |
| TOTAL PROGRAM REVENUE | 1,378,600 | 1,273,460 | 1,399,200 | 1,480,000 | 80,800 | 5.77% |
| 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 | 898,000 | 852,547 | 847,300 | 822,000 | (25,300) | -2.99% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON-PROGRAM REVENUE | 898,000 | 852,547 | 847,300 | 822,000 | (25,300) | -2.99% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUE & TRANSFERS | 2,276,600 | 2,126,007 | 2,246,500 | 2,302,000 | 55,500 | 2.47% |
| Expenditures Per Capita | \$9.03 | \$8.90 | \$9.93 | \$10.51 | \$0.58 | 5.84% |

24 Criminal Court Clerk - Financial

| 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 | 50,000 | 0 | 50,000 | 40,000 | (10,000) | -20.00% |
| Travel, Tuition, & Dues | 4,000 | 0 | 4,000 | 4,000 | 0 | 0.0% |
| Communications | 7,300 | 0 | 7,300 | 1,500 | (5,800) | -79.45% |
| Repairs & Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internal Service Fees | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Expenses | 206,600 | 86,218 | 205,100 | 220,900 | 15,800 | 7.70% |
| TOTAL OTHER SERVICES | 267,900 | 86,218 | 266,400 | 266,400 | 0 | 0.0% |
| TOTAL OPERATING EXPENSES | 267,900 | 86,218 | 266,400 | 266,400 | 0 | 0.0% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENSES & TRANSFERS | 267,900 | 86,218 | 266,400 | 266,400 | 0 | 0.0% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 29,000 | 19,867 | 26,500 | 25,000 | (1,500) | -5.66% |
| 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 | 415 | 0 | 0 | 0 | 0.0% |
| TOTAL PROGRAM REVENUE | 29,000 | 20,282 | 26,500 | 25,000 | (1,500) | -5.66% |
| 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 | 52,000 | 49,711 | 50,500 | 50,500 | 0 | 0.0% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON-PROGRAM REVENUE | 52,000 | 49,711 | 50,500 | 50,500 | 0 | 0.0% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL REVENUE & TRANSFERS | 81,000 | 69,993 | 77,000 | 75,500 | (1,500) | -1.95% |
| Expenditures Per Capita | \$0.37 | \$0.12 | \$0.38 | \$0.37 | \$(0.01) | -2.63% |

24 Criminal Court 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 | | | | | | | | | | |
| Chief Dpty Criminal Ct Clerk | NS | 01061 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Criminal Ct Clerk | NS | 01358 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Deputy Criminal Ct Clerk 1 | NS | 06502 | 7 | 7.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Deputy Criminal Ct Clerk 2 | NS | 06503 | 3 | 3.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Deputy Criminal Ct Clerk 3 | NS | 06504 | 18 | 18.00 | 18 | 18.00 | 18 | 18.00 | 0 | 0.00 |
| Deputy Criminal Ct Clerk 4 | NS | 06505 | 28 | 28.00 | 28 | 28.00 | 29 | 29.00 | 1 | 1.00 |
| Deputy Criminal Ct Clerk 5 | NS | 06506 | 30 | 29.11 | 32 | 31.11 | 32 | 31.11 | 0 | 0.00 |
| Total Positions & FTEs | | | 88 | 87.11 | 90 | 89.11 | 91 | 90.11 | 1 | 1.00 |
| Department Totals | | | 88 | 87.11 | 90 | 89.11 | 91 | 90.11 | 1 | 1.00 |