

23 Circuit Court Clerk - At A Glance

Mission To provide an unparalleled level of customer satisfaction through exceptional service and technological accessibilities, the Davidson County Circuit Court Clerk's office is dedicated to maintaining records with accuracy, integrity, ingenuity and transparency while also serving the needs of the judiciary, legal professionals and community.

Budget Summary

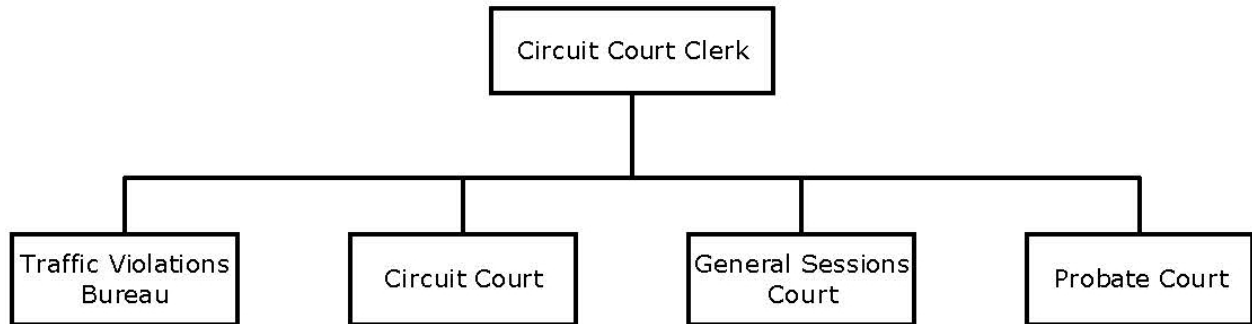
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$3,495,000	\$3,508,700	\$3,677,500
Total Expenditures and Transfers	<u>\$3,495,000</u>	<u>\$3,508,700</u>	<u>\$3,677,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$300,000	\$400,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$300,000</u>	<u>\$400,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$2,214,200	\$2,154,500	\$2,369,000
Total Revenue and Transfers	<u>\$2,214,200</u>	<u>\$2,454,500</u>	<u>\$2,769,000</u>
Expenditures per Capita	\$4.97	\$4.95	\$5.16

Position Total Budgeted Positions	43	41	41
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Contacts	Circuit Court Clerk: Joseph Day; Chief Deputy of Administrative Service and Legal Affairs: Brittany Hayes	email: josephday@jnsnashville.gov email: brittanyhayes@jnsnashville.gov
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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
Non-Allocated Financial Transactions				
Pay Plan Allocation	GSD	\$165,200		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	3,600		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$168,800		
TOTAL		\$168,800		

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

23 Circuit Court Clerk - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	3,043,700	2,688,938	3,087,000	3,252,200	165,200	5.35%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	151,000	123,485	151,000	164,000	13,000	8.61%
Repairs and Maintenance Services	123,200	108,680	123,200	110,200	(13,000)	-10.55%
Internal Service Fees	144,300	144,300	114,700	118,300	3,600	3.14%
Other Expense	32,500	20,937	32,500	32,500	0	0.00%
TOTAL OTHER SERVICES	451,300	397,640	421,700	425,300	3,600	0.85%
TOTAL OPERATING EXPENSES	3,495,000	3,086,579	3,508,700	3,677,500	168,800	4.81%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,495,000	3,086,579	3,508,700	3,677,500	168,800	4.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	300,000	300,000	400,000	100,000	33.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	300,000	300,000	400,000	100,000	33.33%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	2,214,200	2,450,501	2,154,500	2,369,000	214,500	9.96%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,214,200	2,450,501	2,154,500	2,369,000	214,500	9.96%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,214,200	2,750,501	2,454,500	2,769,000	314,500	12.81%
Expenditures Per Capita	\$4.97	\$4.39	\$4.95	\$5.16	\$0.21	4.24%

23 Circuit Court Clerk - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services 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 Supervisor	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	9	8.45	7	7.00	7	7.00	0	0.00
Office Support Rep Senior	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
10101 Total Positions & FTEs			43	42.45	41	41.00	41	41.00	0	0.00

Department Totals			43	42.45	41	41.00	41	41.00	0	0.00
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