

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

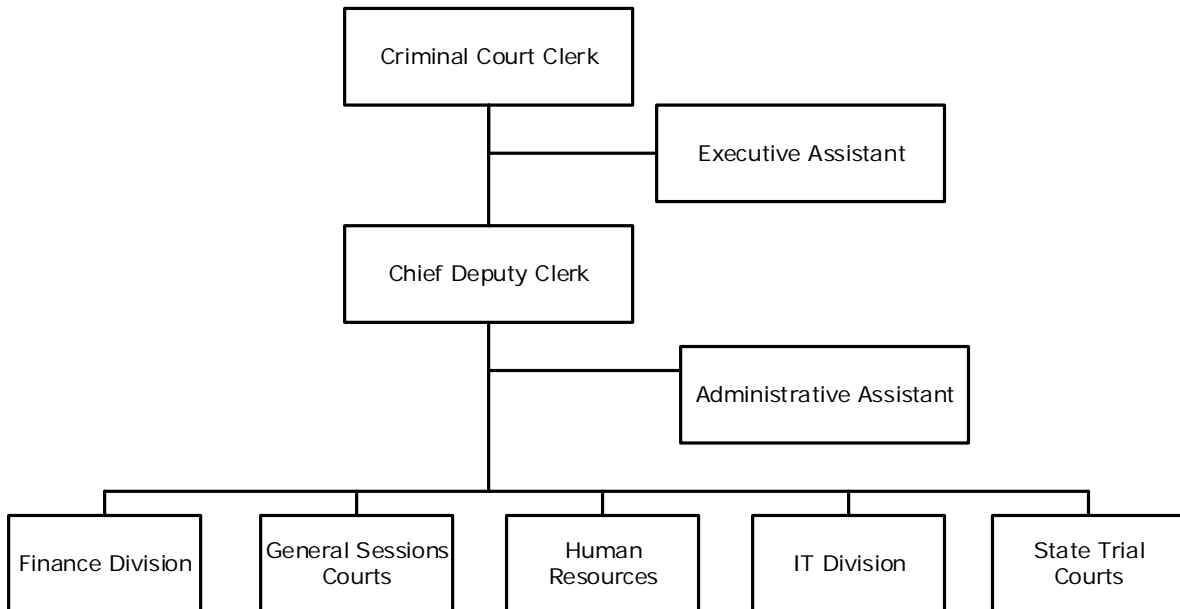
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 6,207,300	\$ 6,453,200	\$ 6,465,200
Special Purpose Fund	412,000	365,900	267,900
Total Expenditures and Transfers	<u>\$ 6,619,300</u>	<u>\$ 6,819,100</u>	<u>\$ 6,733,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,555,000	\$ 1,481,800	\$ 557,600
Other Governments and Agencies	864,500	869,000	850,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 2,419,500</u>	<u>\$ 2,350,800</u>	<u>\$ 1,407,600</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 1,752,500	\$ 1,673,300	\$ 950,000
	0	0	0
Total Revenues and Transfers	<u>\$ 4,172,000</u>	<u>\$ 4,024,100</u>	<u>\$ 2,357,600</u>
Expenditures Per Capita	\$ 9.58	\$ 9.85	\$ 9.70

Positions Total Budgeted Positions 88 88 88

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

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Budget Changes and Impact Highlights

Recommendation			Impact
Victims Assistance Fund			
Expense Reduction	SPF**	\$(98,000)	Reduction in expenses to match forecasted revenue
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	15,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(42,000)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(12,000)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	50,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$12,000	
Special Purpose Funds Total		\$(98,000)	
TOTAL		\$(86,000)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds