

25 Clerk & Master - At a Glance

Mission The mission of the Davidson County Chancery Court Clerk and Master's Office is to provide professional, courteous, and efficient public service to all those with business in the Chancery Court.

Budget Summary

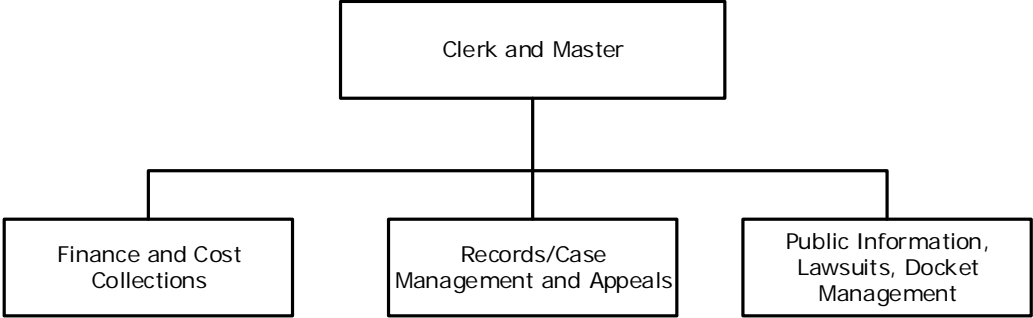
| | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> |
|---|---------------------|---------------------|---------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$ 1,579,300 | \$ 1,649,800 | \$ 1,669,600 |
| Total Expenditures and Transfers | <u>\$ 1,579,300</u> | <u>\$ 1,649,800</u> | <u>\$ 1,669,600</u> |
| Revenues and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$ 836,100 | \$ 920,400 | \$ 1,052,600 |
| Other Governments and Agencies | 0 | 0 | 0 |
| Other Program Revenue | 0 | 0 | 0 |
| Total Program Revenue | <u>\$ 836,100</u> | <u>\$ 920,400</u> | <u>\$ 1,052,600</u> |
| Non-program Revenue | | | |
| Transfers From Other Funds and Units | \$ 476,000 | \$ 438,700 | \$ 395,800 |
| | 0 | 0 | 0 |
| Total Revenues and Transfers | <u>\$ 1,312,100</u> | <u>\$ 1,359,100</u> | <u>\$ 1,448,400</u> |
| Expenditures Per Capita | \$ 2.28 | \$ 2.38 | \$ 2.41 |

Positions Total Budgeted Positions 18 18 18

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|---|-----|----------|--|
| Electronic Filing System | | | |
| Increase for User Fees | GSD | \$25,000 | To provide funding for contractual user fees due to an increased number of case filings associated with the electronic filing system |
| Non-allocated Financial Transactions | | | |
| Internal Service Charges* | GSD | 4,000 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
| Longevity | GSD | (12,900) | Elimination of longevity pay, with minimal impact on performance |
| Out of Town Travel | GSD | (6,000) | Elimination of out of town travel, with limited impact on performance |
| Pay Plan Adjustment | GSD | 9,700 | Supports the hiring and retention of a qualified workforce |
| General Services District Total | | \$19,800 | |
| TOTAL | | \$19,800 | |

* See Internal Service Charges section for details