

27 General Sessions Court-At a Glance

Mission Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.

Budget Summary

| | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> |
|---|----------------------|----------------------|----------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$ 10,775,100 | \$ 10,454,900 | \$ 10,670,500 |
| Special Purpose Fund | 156,500 | 229,900 | 250,000 |
| Total Expenditures and Transfers | <u>\$ 10,931,600</u> | <u>\$ 10,684,800</u> | <u>\$ 10,920,500</u> |
| Revenues and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$ 0 | \$ 0 | \$ 0 |
| Other Governments and Agencies | 0 | 0 | 0 |
| Other Program Revenue | 0 | 52,900 | 68,000 |
| Total Program Revenue | \$ 0 | \$ 52,900 | \$ 68,000 |
| Non-program Revenue | 3,532,100 | 3,661,100 | 3,664,500 |
| Transfers From Other Funds and Units | 0 | 0 | 0 |
| Total Revenues | <u>\$ 3,532,100</u> | <u>\$ 3,714,000</u> | <u>\$ 3,732,500</u> |
| Expenditures Per Capita | \$ 16.86 | \$ 16.22 | \$ 16.34 |

Positions Total Budgeted Positions 137 139 139

Contacts Presiding Judge: Rachel L. Bell email: rachelbell@jis.nashville.org
 Financial Manager: Warner Hassell email: warnerhassell@jis.nashville.org
 Justice A.A. Birch Building 408 2nd Avenue North 37201 Phone: 615-862-8317 Fax: 615-880-2711

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Accomplishments

- General Sessions Court Information Technology (IT) created a new intranet and public website.
 - General Sessions Court Traffic School administered the Driver's License Reinstatement Program through the Misdemeanor docket, enrolling 10,112 people and contributed \$901,100 to the general fund. The Traffic School enrolled an additional 20,441 persons, in defensive driving class (DDC) which contributed \$1,770,582 to the general fund.
 - General Sessions Court Traffic School controls staffing needs by cross training part time workers in the administration office and as DDC instructors certified through the National Safety Council (NSC).
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Goals

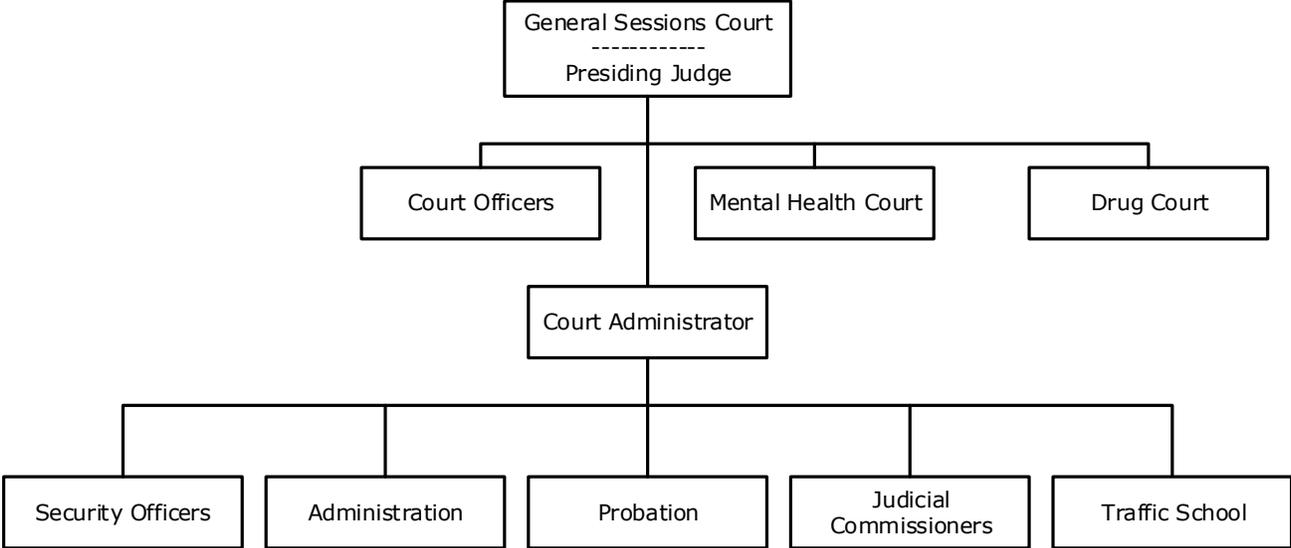
- General Sessions Traffic School promotes the use of the National Safety Council "Attitudinal Dynamics" eight hour class to satisfy a gap in education for first offense impaired drivers who have been convicted of a lesser offense than Driving Under the Influence (DUI) with Blood Alcohol Concentration (BAC) < .08 to .12, such as reckless or careless driving, reckless endangerment, at fault property damage or personal injury.
 - General Sessions Court IT will help Metro Information Technology Service (ITS) with the implementation of true Voice Over Internet Protocol Telephone System.
 - General Sessions Court IT will upgrade and transition Night Court emergency fax committals procedure with Metro ITS and Justice Integration Service (JIS) to alleviate wasting paper. This upgrade will allow the use of an existing fax server technology to provide Adobe PDF documents through an exchange mailbox. A Commissioner will be able to electronically sign the same document back to the original faxing entity without printing one fax page.
 - Solicit juvenile magistrates to facilitate the referral of youthful traffic offenders to the "Alive at 25" DDC class and continue to research other Metro entities that may produce additional referral sources.
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Strategic Issues

- General Sessions Court strives to successfully link the electronic reporting and data bases to the Traffic Violations Bureau (TVB) through their Citation Management System (CMS)
- General Sessions IT strives to continue training and awareness of threats posed by the Internet and the use of communication through its medium. By helping, train our employees on securing the network through day-to-day business on their computers.
- The Online Traffic School software is now nine years old and in need of upgrading in order to interface with ITS and Traffic Bureau to operational software.

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Drug Court

Drug Court

Drug Court Treatment

Drug Court Treatment

DUI Offender

DUI Offender

General Probation

General Probation

Judges

Judges

Mental Health Court

Mental Health Court

Traffic School

Traffic School

Veteran's Treatment Court

Veteran's Treatment Court

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Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|---|-------|-----------|---|
| General Sessions Grant Fund | | | |
| Veterans Treatment Court | SPF** | \$15,100 | Provide veterans services, such as, assessments, plans of treatment. The fund will also allow staff to monitor the progress of veterans and arrange for placement or clinical services as ordered by the courts |
| General Sessions Drug Court Treatment Fund | | | |
| Court Fines & Cost | SPF | 5,000 | Increase in court cost that relate to drug related charges |
| General Sessions Judges | | | |
| Salary Adjustment | GSD | 37,000 | To compensate judges in accordance to legislation |
| Non-allocated Financial Transactions | | | |
| Fringe Benefit Savings | GSD | (211,500) | Savings realized through reduced cost for fringe benefits |
| Internal Service Charges* | GSD | 41,900 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
| Pay Plan Adjustment | GSD | 348,200 | Supports the hiring and retention of a qualified workforce |
| General Services District Total | | \$215,600 | |
| Special Purpose Funds Total | | \$20,100 | |
| TOTAL | | \$235,700 | |

* See Internal Service Charges section for details

** SPF – Special Purpose Funds