

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

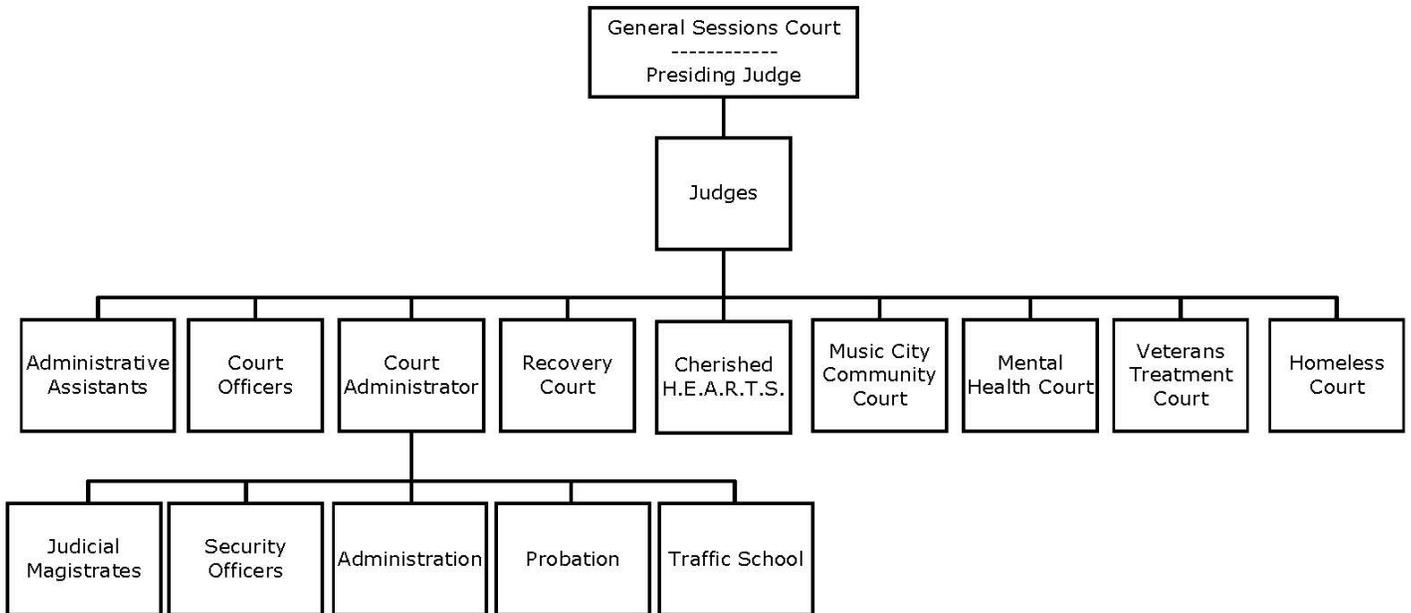
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$13,339,100	\$14,707,100	\$15,746,600
Special Purpose Fund	332,800	326,900	197,600
Total Expenditures and Transfers	<u>\$13,671,900</u>	<u>\$15,034,000</u>	<u>\$15,944,200</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	176,000	190,300	60,000
Other Program Revenue	85,400	85,400	85,400
Total Program Revenue	<u>\$261,400</u>	<u>\$275,700</u>	<u>\$145,400</u>
Non-Program Revenue			
Non-Program Revenue	\$1,002,400	\$649,200	\$657,200
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$1,263,800</u>	<u>\$924,900</u>	<u>\$802,600</u>
Expenditures per Capita	\$19.44	\$21.23	\$22.36

Position	Total Budgeted Positions	148	148	150
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Contacts	Presiding Judge: Melissa Blackburn Court Administrator: Kyle Sowell Finance Officer: Rimon Abdou	email: melissablackburn@jishnashville.gov email: kylesowell@jishnashville.gov email: rimonabdou@jishnashville.gov
	Justice A.A. Birch Building 408 2nd Avenue North 37201	Phone: 615-862-8318

27 General Sessions Court – At A Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

General Probation

General Probation

Judges

Judges

Specialty Courts and Treatment Programs

Recovery Court
Recovery Court – TN WITS
Mental Health Court
Veteran's Treatment Court
Music City Community Court Division VIII
Cherished H.E.A.R.T.S.
Mental Health Competency Restoration

Traffic School

Traffic School

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Budget Changes and Impact Highlights

Recommendation				Impact
Additional Staffing				
Program Navigators for Music City Community Court	GSD	\$101,800 1.00 FTE		Maintaining 2 positions to support Eviction defense program started under American Rescue Plan funding.
Training Opportunities				
Additional conference and training funding	GSD	25,000		Local training and travel training to support ongoing education for probation and parole staff members.
Additional Operating Funding				
Increased funding for Cherished HEARTS participants	GSD	16,300		Increased need for drug testing for Cherished HEARTS participants, this funding allows to support the program
Interpretation services increased funding	GSD	5,000		Funding to interpretation vendor to translate court documents for multiple languages to service diverse populations.
Special Fund Adjustment				
Adjust accounting for special funds	SPF	(129,300)		To account for adjustments made to special fund grants, including the expiration of grants.
Non-allocated Financial Transactions				
Pay Plan Allocation	GSD	901,000		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(9,600)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$1,039,500 1.00 FTE		
Special Purpose Funds Total		(\$129,300)		
TOTAL		\$910,200 1.00 FTE		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

27 General Sessions Court - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	12,432,500	11,854,140	13,131,100	14,118,200	987,100	7.52%
OTHER SERVICES:						
Utilities	1,600	2,757	2,900	2,700	(200)	-6.90%
Professional & Purchased Services	133,000	113,138	711,100	729,500	18,400	2.59%
Travel Tuition and Dues	33,400	18,460	32,400	73,200	40,800	125.93%
Communications	67,100	80,437	68,400	69,500	1,100	1.61%
Repairs and Maintenance Services	54,300	26,666	54,300	53,600	(700)	-1.29%
Internal Service Fees	244,300	244,300	304,600	295,000	(9,600)	-3.15%
Other Expense	372,900	584,548	402,300	404,900	2,600	0.65%
TOTAL OTHER SERVICES	906,600	1,070,306	1,576,000	1,628,400	52,400	3.32%
TOTAL OPERATING EXPENSES	13,339,100	12,924,446	14,707,100	15,746,600	1,039,500	7.07%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	13,339,100	12,924,446	14,707,100	15,746,600	1,039,500	7.07%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
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	0	0	0	0	0.00%
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	931,000	754,043	598,000	605,000	7,000	1.17%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	931,000	754,043	598,000	605,000	7,000	1.17%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	931,000	754,043	598,000	605,000	7,000	1.17%
Expenditures Per Capita	\$18.96	\$18.37	\$20.77	\$22.09	\$1.32	6.36%

27 General Sessions Court - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	155,700	102,911	151,900	87,700	(64,200)	-42.26%
OTHER SERVICES:						
Utilities	0	20	0	0	0	0.00%
Professional & Purchased Services	42,500	39,920	74,200	8,100	(66,100)	-89.08%
Travel Tuition and Dues	19,200	8,856	14,400	17,400	3,000	20.83%
Communications	1,000	372	1,000	1,000	0	0.00%
Repairs and Maintenance Services	200	0	200	200	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	114,200	(55,872)	85,200	83,200	(2,000)	-2.35%
TOTAL OTHER SERVICES	177,100	(6,705)	175,000	109,900	(65,100)	-37.20%
TOTAL OPERATING EXPENSES	332,800	96,206	326,900	197,600	(129,300)	-39.55%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	332,800	96,206	326,900	197,600	(129,300)	-39.55%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	100,000	65,129	130,300	0	(130,300)	-100.00%
State Direct	76,000	62,358	60,000	60,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	85,400	52,225	85,400	85,400	0	0.00%
TOTAL PROGRAM REVENUE	261,400	179,713	275,700	145,400	(130,300)	-47.26%
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	71,400	58,900	51,200	52,200	1,000	1.95%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	71,400	58,900	51,200	52,200	1,000	1.95%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	332,800	238,613	326,900	197,600	(129,300)	-39.55%
Expenditures Per Capita	\$0.47	\$0.14	\$0.46	\$0.28	(\$0.18)	-39.13%

27 General Sessions Court - 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	8	8.00	8	8.00	8	8.00	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	4	4.00	4	4.00	4	4.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
General Session Judge	NS	02233	11	11.00	11	11.00	11	11.00	0	0.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	2	2.00	2	2.00	2	2.00	0	0.00
Judicial Assistant 1	JS02	07790	18	18.00	18	18.00	18	18.00	0	0.00
Judicial Assistant 2	JS03	07791	5	5.00	5	5.00	5	5.00	0	0.00
Judicial Commissioner	OR11	06559	10	7.48	10	7.48	10	7.48	0	0.00
Office Support Rep Senior	ST06	11041	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 1	ST07	10123	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Probation & Pretrial Services Director	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	14	14.00	14	14.00	14	14.00	0	0.00
Probation Officer 2	OR03	04710	5	5.00	5	5.00	5	5.00	0	0.00
Probation Officer 3	OR05	05495	10	10.00	10	10.00	10	10.00	0	0.00
Program Manager 1	OR04	07376	4	4.00	4	4.00	5	4.50	1	0.50
Program Manager 2	OR05	07377	0	0.00	0	0.00	1	0.50	1	0.50
Seasonal/Part-time/Temporary	NS	09020	23	2.86	23	2.86	23	2.86	0	0.00
Security Officer 2 - General Sessions Court	ST07	10135	10	10.00	10	10.00	10	10.00	0	0.00
Social Worker Senior	OR03	10854	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			147	124.34	147	124.34	149	125.34	2	1.00
General Sessions Court Grant Fund 32227										
Social Worker	OR02	10853	1	1.00	1	1.00	1	1.00	0	0.00
32227 Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00
Department Totals			148	125.34	148	125.34	150	126.34	2	1.00