

## Budget & Finance Committee

### Preliminary Questions to Metropolitan Government Departments

#### State Trial Courts

1. What is the amount of the proposed funding increase or decrease from the previous fiscal year?  
The Mayor's proposed budget for the State Trial Courts' ("STC") is \$348,600 less than its FY2020 base budget. This amount includes \$232,000 in targeted savings.
2. Please provide a statement regarding the impact the proposed increase/reductions will have on your department's operations. Specifically, please be sure to address the following questions:
  - a. What services currently provided by your department do you anticipate will be reduced/eliminated?
  - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?
  - c. How many department employees do you anticipate will be impacted by the reduction in funding?

The STC has been operating under a reduced budget since the targeted savings were implemented two years ago. As a result, the department reduced expenses by reducing the number of civil jury weeks and thus, bringing in fewer jurors. Fewer jury weeks, however, makes it difficult to schedule civil jury trials without undue delay.

The reduced budget is also forcing the STC to delay replacing aged courtroom audio/video equipment and antiquated juror software. Also, the budget reductions will prevent the STC from adequately staffing our IT department to meet the evolving technology needs of the department.

At this time, the STC is not anticipating layoffs or furloughs but 78 employees will lose their longevity pay under the proposed budget.

3. Regarding the number of FTE employees in your department:
  - a. How many budgeted employees do you have for the current fiscal year? 156.94
  - b. How many unfilled FTE employees does your department currently have? 9
  - c. How many FTE positions are included in the Mayor's proposed budget? 156.94
4. Regarding your department's "departmental savings":
  - a. What is the amount of your department's 'targeted savings' for FY2020?  
\$232,000
  - b. What was your department's budget for FY2020 after the targeted savings? The STC's total FY2020 budget is \$12,791,900 of which \$9,206,000 is a direct general fund appropriation. The remainder of the budget is funded through fines, fees, forfeitures and grants.
  - c. How does that compare with the Mayor's proposed FY2021 budget?  
After removing the targeted savings, the Mayor's proposed FY2021 STC budget is \$116,600 less than the FY2020 budget. The STC's general fund appropriation in the Mayor's FY2021 budget has been reduced by the following items:

Targeted Savings	\$232,000
Removal of Longevity	50,700
Removal of Travel	<u>3,000</u>
Total Reduction in STC Appropriation	\$285,700

5. Regarding any previous audits in which your department has participated:
- a. What operations or expenditures have been audited within the last three years? Five years? Ten years?  
*Within the past three years, audits were completed of the Davidson County Drug Court's operations and all of the STC's grants. Also, the State Trial Courts' credit card usage was audited within the past five years.*
  - b. Has any capital spending been audited during the last five years? Ten years?  
*The State Trial Courts has not had any capital spending projects in the last 10 years.*
  - c. Are there any prior audit recommendations still shown as pending/outstanding? If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s).  
*All of the audit recommendations in the aforementioned audits have been or are in the process of being implemented.*