

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

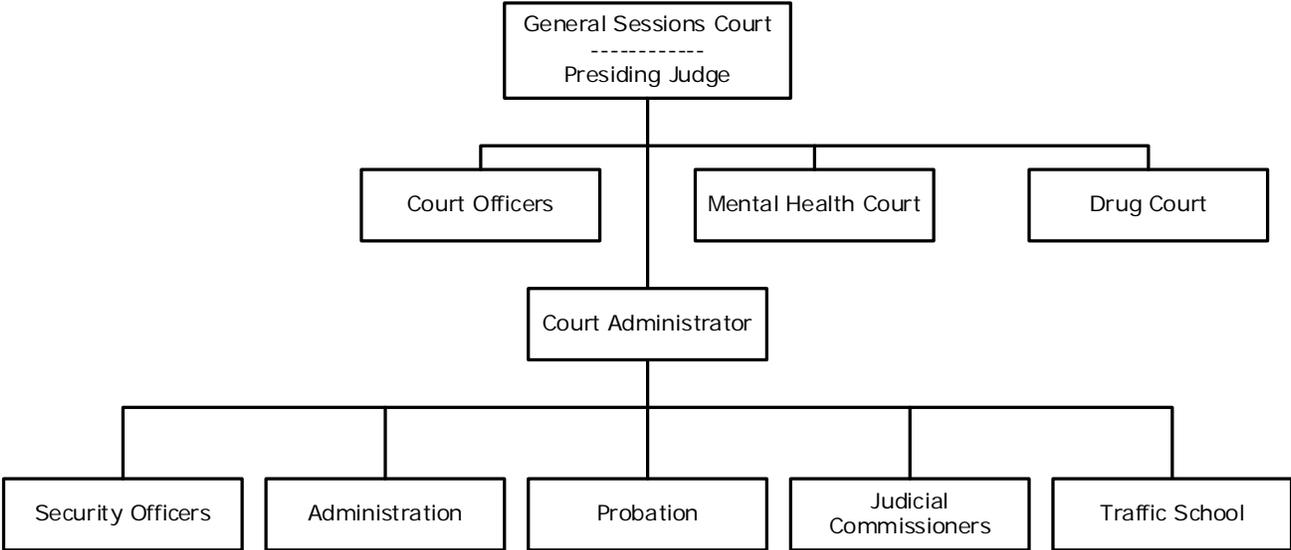
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 10,454,900	\$ 10,812,700	\$ 11,566,000
Special Purpose Fund	229,900	286,000	247,300
Total Expenditures and Transfers	<u>\$ 10,684,800</u>	<u>\$ 11,098,700</u>	<u>\$ 11,813,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	52,900	104,000	104,300
Total Program Revenue	\$ 52,900	\$ 104,000	\$ 104,300
Non-program Revenue	3,661,100	3,664,500	3,272,800
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 3,714,000</u>	<u>\$ 3,768,500</u>	<u>\$ 3,377,100</u>
Expenditures Per Capita	\$ 16.20	\$ 16.59	\$ 17.40

Positions Total Budgeted Positions 139 144 153

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 Financial Manager: Warner Hassell email: warnerhassell@jis.nashville.org
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27 General Sessions Court-At a Glance

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
Staff Increase			
Night Court	GSD	\$219,600 3.04 FTEs	Increase in staff to assist with the Night Court caseload
Staff Increase			
Mental Health Court	GSD	118,900 2.00 FTEs	Increase in staff to assist with providing case management services for an increased Mental Health Court caseload
Staff Increase			
Probation Department	GSD	113,500 2.00 FTEs	Increase in staff to specialize in supervising Hispanic Offenders, including Human Trafficking Court
Staff Increase			
Drug Court	GSD	49,600 1.00 FTE	Increase in staff to assist with case and records management in the Drug Court
General Sessions Judges			
Salary Increase	GSD	2,600	Increase in salary for General Sessions Judges to match salaries of State Circuit Judges. Pursuant to Metro Charter Section 14.07, the Davidson County General Sessions Judges shall be paid the same as the State Circuit Judges.
General Sessions DUI Offender Fund			
DUI Offender Fund Adjustment	SPF**	(37,000)	To adjust budget to match projected revenues for DUI Offender Fund with minimal impact on performance
General Sessions Drug Court Treatment Fund			
Drug Court Treatment Fund Adjustment	SPF	(1,700)	To adjust budget to match projected revenues for Drug Court Treatment Fund with no impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(203,700)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	69,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	383,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$753,300 8.04 FTEs	
Special Purpose Funds Total		\$(38,700)	
TOTAL		\$714,600 8.04 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds