

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

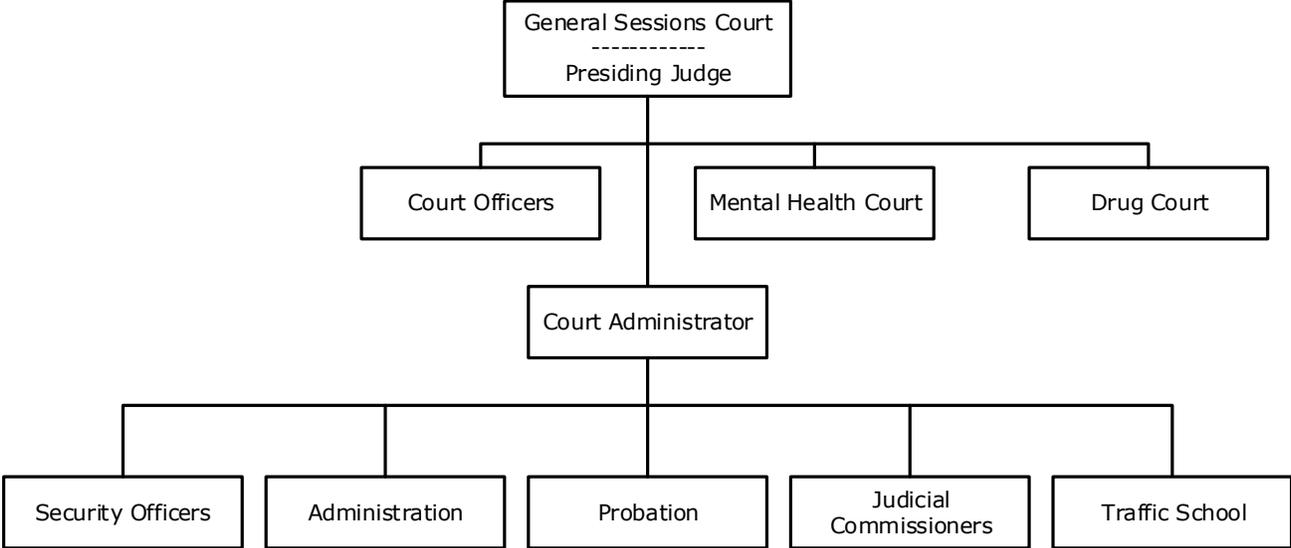
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 10,812,700	\$ 11,566,000	\$ 11,980,700
Special Purpose Fund	286,000	301,300	170,000
Total Expenditures and Transfers	<u>\$ 11,098,700</u>	<u>\$ 11,867,300</u>	<u>\$ 12,150,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	104,000	140,300	0
Total Program Revenue	\$ 104,000	\$ 140,300	\$ 0
Non-program Revenue	3,664,500	3,290,800	3,068,000
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 3,768,500</u>	<u>\$ 3,431,100</u>	<u>\$ 3,068,000</u>
Expenditures Per Capita	\$ 16.59	\$ 17.48	\$ 17.75

Positions Total Budgeted Positions 144 155 150

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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			
Veteran's Court	GSD	\$63,100 1.00 FTE	Increase in staff to assist with case management in the Veteran's Treatment Court
Drug Treatment and Mental Health Court			
Funding Increase for Services	GSD	57,600	Increase in funding to provide direct services for the Drug Treatment Court and Mental Health Court
General Sessions Judges			
Salary Increase	GSD	29,300	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**	5,100	To adjust budget to match projected revenues for DUI Offender Fund with no 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
General Sessions Grant Fund			
Grant Fund Adjustment	SPF	(140,000) (2.20 FTEs)	To adjust budget for the Veteran's Treatment Court grant with minimal impact on performance
Veteran's Treatment Court Ops Fund			
Veteran's Court Ops Fund Adjustment	SPF	2,000	To adjust budget to match projected revenues for Veteran's Treatment Court Ops Fund with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD SPF	(57,700) (100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	322,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$414,700 1.00 FTE	
Special Purpose Funds Total		\$(131,300) (2.20 FTEs)	
TOTAL		\$283,400 (1.20 FTEs)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds