

28 State Trial Courts-At a Glance

Mission The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.

Budget Summary

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 8,174,000	\$ 8,609,500	\$ 8,925,500
Special Purpose Funds	3,886,000	3,813,800	3,813,800
Total Expenditures and Transfers	<u>\$ 12,060,000</u>	<u>\$ 12,423,300</u>	<u>\$ 12,739,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 7,500	\$ 9,000
Other Governments and Agencies	3,043,100	3,051,000	3,051,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 3,043,100</u>	<u>\$ 3,058,500</u>	<u>\$ 3,060,000</u>
Non-program Revenue	856,900	775,300	775,300
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 3,900,000</u>	<u>\$ 3,833,800</u>	<u>\$ 3,835,300</u>
Expenditures Per Capita	<u>\$ 18.02</u>	<u>\$ 18.30</u>	<u>\$ 18.61</u>

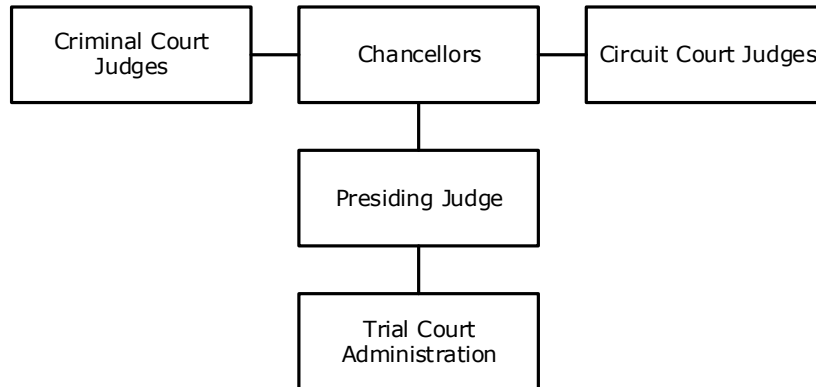
Positions Total Budgeted Positions 167 167 167

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 Court Administrator: Tim Townsend email: timtownsend@jis.nashville.org

Metro Courthouse 37201 Phone: 615-880-2558
 1 Public Square

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Organizational Structure



Programs

Alternative Felony Supervision

Alternative Felony Supervision

Drug Court

Drug Court

Trial Court Administrative Services

Non-allocated Financial Transactions
Trial Court Administrative Services

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Budget Changes and Impact Highlights

Recommendation			Impact
Grant Fund Adjustments			
Changes in Grant Funding	SPF**	\$800	Grant fund changes with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	42,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	SPF	(800)	
Pay Plan Adjustment	GSD	273,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$316,000	
Special Purpose Funds Total		\$0	
TOTAL		\$316,000	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds