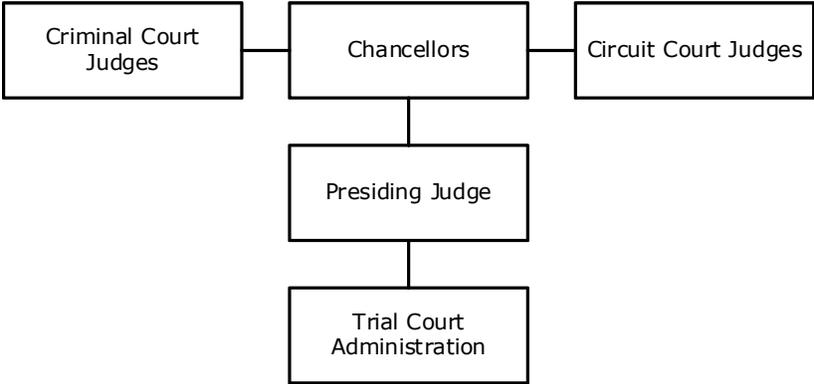


28 State Trial Courts - At a Glance

| | | | | |
|---|---|----------------------|--------------------------------------|----------------------|
| 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 | | 2017-18 | 2018-19 | 2019-20 |
| Expenditures and Transfers: | | | | |
| GSD General Fund | | \$ 8,925,500 | \$ 8,833,900 | \$ 9,206,000 |
| Special Purpose Fund | | 3,813,800 | 3,813,800 | 3,585,900 |
| Total Expenditures and Transfers | | <u>\$ 12,739,300</u> | <u>\$ 12,647,700</u> | <u>\$ 12,791,900</u> |
| Revenues and Transfers: | | | | |
| Program Revenue | | | | |
| Charges, Commissions, and Fees | \$ | 9,000 | \$ 9,000 | \$ 8,000 |
| Other Governments and Agencies | | 3,051,000 | 3,038,500 | 3,038,500 |
| Other Program Revenue | | 0 | 0 | 0 |
| Total Program Revenue | \$ | <u>3,060,000</u> | \$ 3,047,500 | \$ 3,046,500 |
| Non-program Revenue | \$ | 775,300 | \$ 775,300 | \$ 547,400 |
| Transfers From Other Funds and Units | | 0 | 0 | 0 |
| Total Revenues and Transfers | | <u>\$ 3,835,300</u> | <u>\$ 3,822,800</u> | <u>\$ 3,593,900</u> |
| Expenditures Per Capita | | \$ 18.61 | \$ 18.30 | \$ 18.47 |
| Positions | Total Budgeted Positions | 167 | 167 | 167 |
| Contacts | Presiding Judge: Joe Binkley | | email: joebinkley@jis.nashville.org | |
| | Court Administrator: Tim Townsend | | email: timtownsend@jis.nashville.org | |
| | Metro Courthouse | | Phone: 615-880-2558 | |
| | 1 Public Square | 37201 | | |

28 State Trial Courts - At a Glance

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

28 State Trial Courts - At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|---|-------|-------------|--|
| Drug Enforcement Fund | | | |
| Adjustment in Funding | SPF** | \$(227,900) | To adjust budget to match projected revenues for Drug Enforcement Fund with no impact on performance |
| Non-allocated Financial Transactions | | | |
| Internal Service Charges* | GSD | 13,900 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
| Pay Plan Adjustment | GSD | 358,200 | Supports the hiring and retention of a qualified workforce |
| General Services District Total | | \$372,100 | |
| Special Purpose Funds Total | | \$(227,900) | |
| TOTAL*** | | \$144,200 | |

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

** This department has a FY20 GSD savings target of \$232,000, which is not included in this total