

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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 8,609,500	\$ 8,925,500	\$ 8,815,000
Special Purpose Funds	3,813,800	3,813,800	3,813,800
Total Expenditures and Transfers	<u>\$ 12,423,300</u>	<u>\$ 12,739,300</u>	<u>\$ 12,628,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 7,500	\$ 9,000	\$ 9,000
Other Governments and Agencies	3,051,000	3,051,000	3,038,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 3,058,500</u>	<u>\$ 3,060,000</u>	<u>\$ 3,047,500</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 775,300	\$ 775,300	\$ 775,300
	0	0	0
Total Revenues and Transfers	<u>\$ 3,833,800</u>	<u>\$ 3,835,300</u>	<u>\$ 3,822,800</u>
Expenditures Per Capita	\$ 18.30	\$ 18.61	\$ 18.27

Positions Total Budgeted Positions 167 167 167

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

Metro Courthouse
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Budget Changes and Impact Highlights

Recommendation			Impact
Grant Fund Adjustments			
Changes in Grant Funding	SPF**	\$2,100	Grant fund changes with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(48,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	SPF	(2,100)	
Pay Plan Adjustment	GSD	170,200	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(232,000)	Savings target assigned equitably to State Trial Courts supporting Metro Nashville's long-term financial strength
General Services District Total		\$(110,500)	
Special Purpose Funds Total		\$0	
TOTAL		\$(110,500)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds