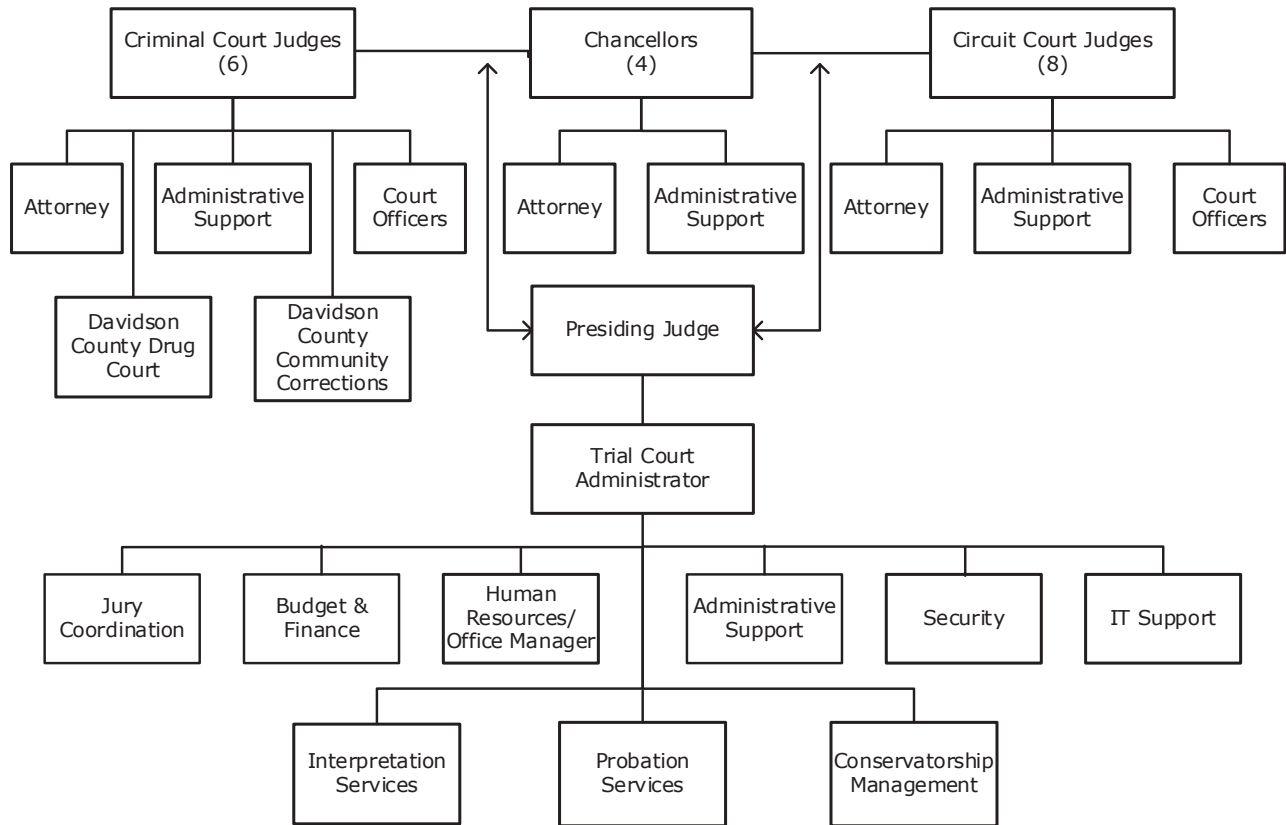


# 28 State Trial Courts - At a Glance

<b>Mission</b>	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.			
<b>Budget Summary</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Expenditures and Transfers:</b>				
GSD General Fund		\$ 9,206,000	\$ 9,303,400	\$ 10,032,800
Special Purpose Fund		3,585,900	3,572,500	3,524,000
<b>Total Expenditures and Transfers</b>		<u>\$ 12,791,900</u>	<u>\$ 12,875,900</u>	<u>\$ 13,556,800</u>
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$	8,000	\$ 8,000	\$ 8,000
Other Governments and Agencies		3,038,500	3,143,400	3,143,400
Other Program Revenue		0	0	0
Total Program Revenue	\$	<u>3,046,500</u>	\$ 3,151,400	\$ 3,151,400
Non-program Revenue	\$	547,400	\$ 365,100	\$ 259,800
Transfers From Other Funds and Units		0	0	0
<b>Total Revenues and Transfers</b>	\$	<u>3,593,900</u>	<u>\$ 3,516,500</u>	<u>\$ 3,411,200</u>
<b>Expenditures Per Capita</b>	\$	18.43	\$ 18.25	\$ 19.06
<b>Positions</b>	Total Budgeted Positions	158	158	159
<b>Contacts</b>	Presiding Judge: Joe Binkley	email: joebinkley@jis.nashville.org		
	Court Administrator: Tim Townsend	email: timtownsend@jis.nashville.org		
	Metro Courthouse			
	1 Public Square 37201	Phone: 615-880-2558		

# 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
<b>Information Systems Support</b>			
Staff Addition	GSD	\$74,100 1.00 FTE	Addition of one IT position to address the increased use of technology such as desktop computers, printers, and audio/video recording systems during courtroom proceedings
<b>Drug Enforcement</b>			
Drug Lab Reduction	SPF	(\$64,800)	Reduction in expenses to match forecasted revenue
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Requirements	GSD	52,400	Funds required for projected fringe benefit expenses
Longevity	GSD SPF	50,700 16,300	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	460,500	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	91,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
<b>General Services District Total</b>		\$729,400 1.00 FTE	
<b>Special Purpose Funds Total</b>		(\$48,500)	
<b>TOTAL</b>		\$680,900 1.00 FTE	

\*See Internal Service Charges section for details  
 GSD - General Services District  
 SPF - Special Purpose Funds