

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

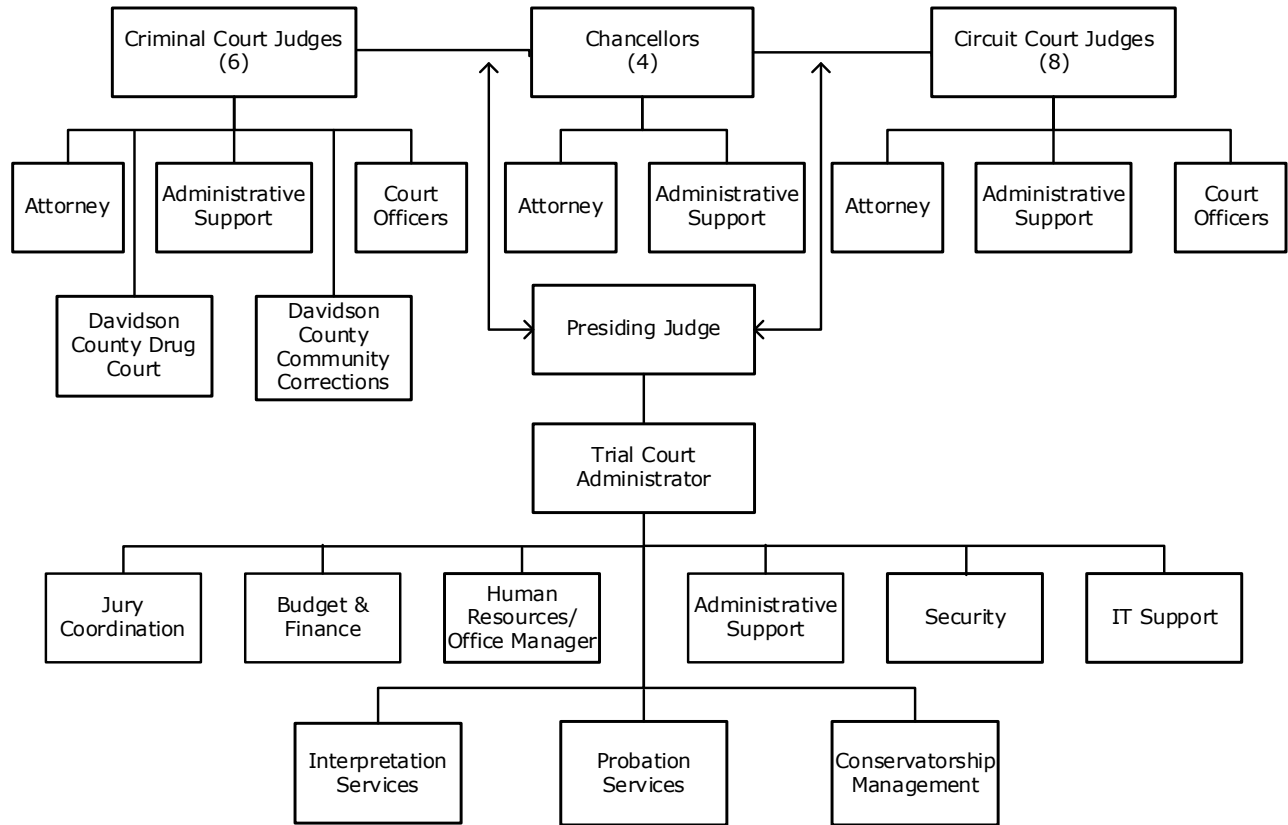
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 9,303,400	\$ 10,032,800	\$ 11,089,200
Special Purpose Fund	3,572,500	3,524,000	3,540,700
Total Expenditures and Transfers	<u>\$ 12,875,900</u>	<u>\$ 13,556,800</u>	<u>\$ 14,629,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,000	\$ 8,000	\$ 11,500
Other Governments and Agencies	3,143,400	3,143,400	3,222,200
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 3,151,400</u>	<u>\$ 3,151,400</u>	<u>\$ 3,233,700</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 365,100	\$ 259,800	\$ 256,000
	0	0	0
Total Revenues and Transfers	<u>\$ 3,516,500</u>	<u>\$ 3,411,200</u>	<u>\$ 3,489,700</u>
Expenditures Per Capita	\$ 17.99	\$ 19.26	\$ 20.48

Positions	Total Budgeted Positions	158	158	162
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Contacts	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

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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

28 State Trial Courts - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Masters to hear Orders of Protection in Domestic Courts			
Salary and Benefits	GSD	\$230,800 2.00 FTEs	Order of Protection requests must be handled without delay for the safety of persons in potentially dangerous domestic situations. This investment will ensure the Trial Courts can continue to resolve Order of Protection requests in a timely manner.
Additional Bilingual Court Interpreter			
Salary and Benefits	GSD	80,700 1.00 FTE	Federal and State statutes require that court interpreters be provided upon request. As demand increases, this funding will eliminate language barriers in the courtroom and help avoid delays in court proceedings.
Additional Bond & DUI Monitor			
Salary and Benefits	GSD	68,700 1.00 FTE	As an additional public safety measure, the Trial Courts have increased monitoring of persons accused of major felonies who are out on bond awaiting trial.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	67,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	608,900	Supports the hiring and retention of a qualified workforce.
Grant and Special Fund Adjustments			
Operating Expenses	SPF	16,700	To adjust grant and special revenue funded programs, with minimal impact on performance.
General Services District Total		\$1,056,400 4.00 FTEs	
Special Purpose Funds Total		\$16,700	
TOTAL		\$1,073,100 4.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

28 State Trial Courts - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,418,700	8,454,656	9,056,400	10,045,500	989,100	10.92%
OTHER SERVICES:						
Utilities	2,800	2,746	2,800	2,800	0	0.0%
Professional & Purchased Services	84,800	29,120	84,700	97,600	12,900	15.23%
Travel, Tuition, and Dues	76,100	45,602	76,100	76,100	0	0.0%
Communications	65,000	77,312	65,100	68,200	3,100	4.76%
Repairs & Maintenance Services	8,000	554	8,000	500	(7,500)	-93.75%
Internal Service Fees	337,300	337,300	429,000	496,300	67,300	15.69%
Other Expenses	310,700	307,649	310,700	302,200	(8,500)	-2.74%
TOTAL OTHER SERVICES	884,700	800,283	976,400	1,043,700	67,300	6.89%
TOTAL OPERATING EXPENSES	9,303,400	9,254,939	10,032,800	11,089,200	1,056,400	10.53%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	9,303,400	9,254,939	10,032,800	11,089,200	1,056,400	10.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,000	7,881	8,000	11,500	3,500	43.75%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	110	0	0	0	0.0%
TOTAL PROGRAM REVENUE	8,000	7,991	8,000	11,500	3,500	43.75%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	8,000	7,991	8,000	11,500	3,500	43.75%
Expenditures Per Capita	\$13.00	\$12.93	\$14.25	\$15.52	\$1.27	8.91%

28 State Trial Courts - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,134,200	2,913,553	3,099,900	3,135,700	35,800	1.15%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	56,400	6,359	53,800	63,800	10,000	18.59%
Travel, Tuition, and Dues	19,300	15,570	18,400	18,200	(200)	-1.09%
Communications	39,800	45,110	41,200	51,100	9,900	24.03%
Repairs & Maintenance Services	2,500	5,069	2,500	0	(2,500)	-100.00%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	220,300	230,389	208,200	171,900	(36,300)	-17.44%
TOTAL OTHER SERVICES	338,300	302,497	324,100	305,000	(19,100)	-5.89%
TOTAL OPERATING EXPENSES	3,472,500	3,216,050	3,424,000	3,440,700	16,700	0.49%
TRANSFERS TO OTHER FUNDS/UNITS	100,000	89,006	100,000	100,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,572,500	3,305,056	3,524,000	3,540,700	16,700	0.47%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	3,143,400	3,025,861	3,143,400	3,222,200	78,800	2.51%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	3,143,400	3,025,861	3,143,400	3,222,200	78,800	2.51%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	365,100	225,062	259,800	256,000	(3,800)	-1.46%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	365,100	225,062	259,800	256,000	(3,800)	-1.46%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,508,500	3,250,923	3,403,200	3,478,200	75,000	2.20%
Expenditures Per Capita	\$4.99	\$4.62	\$5.01	\$4.96	\$(0.05)	-1.00%

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	2	1.00	2	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	NS	02660	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	OR05	07245	3	3.00	0	0.00	0	0.00	0	0.00
Attorney 1	NS	00480	9	9.00	9	9.00	9	9.00	0	0.00
Attorney 1	OR06	00480	6	6.00	2	2.00	2	2.00	0	0.00
Attorney 2	OR08	00630	4	4.00	8	8.00	9	9.00	1	1.00
Attorney 3	OR11	04674	3	3.00	3	3.00	3	3.00	0	0.00
Ct Admin	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	0	0.00	2	2.00	2	2.00	0	0.00
Judicial Asst 1	NS	07790	28	26.98	26	25.49	28	27.49	2	2.00
Judicial Asst 2	JS03	07791	35	35.00	37	37.00	37	37.00	0	0.00
Judicial Clerk	NS	07792	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.49	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			98	96.47	98	96.49	102	100.49	4	4.00
State Trial Court Drug Enforce 30020										
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	2.94	6	2.94	6	2.94	0	0.00
Total Positions & FTEs			8	4.94	8	4.94	8	4.94	0	0.00
STC State Trial Court Grant Fund 32228										
Admin Svcs Mgr	NS	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	NS	02660	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	NS	07243	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	9	9.00	10	10.00	10	10.00	0	0.00
Case Officer 2	NS	10315	4	4.00	4	4.00	4	4.00	0	0.00
Case Officer 3	NS	10316	2	2.00	2	2.00	2	2.00	0	0.00
CSC Coordinator	NS	10518	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	NS	06079	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker Sr	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 2	JS03	07791	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	NS	11040	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	NS	07376	3	3.00	2	2.00	2	2.00	0	0.00
Program Spec 1	NS	07378	3	3.00	5	5.00	5	5.00	0	0.00
Program Spec 2	NS	07379	7	7.00	8	8.00	8	8.00	0	0.00
Program Supv	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Seasonal/Part-time/Temporary	NS	09020	4	1.96	4	1.96	4	1.96	0	0.00
Social Work Tech	NS	07405	8	8.00	6	6.00	6	6.00	0	0.00
Total Positions & FTEs			52	49.45	52	49.45	52	49.45	0	0.00
Department Totals			158	150.86	158	150.88	162	154.88	4	4.00