

## 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

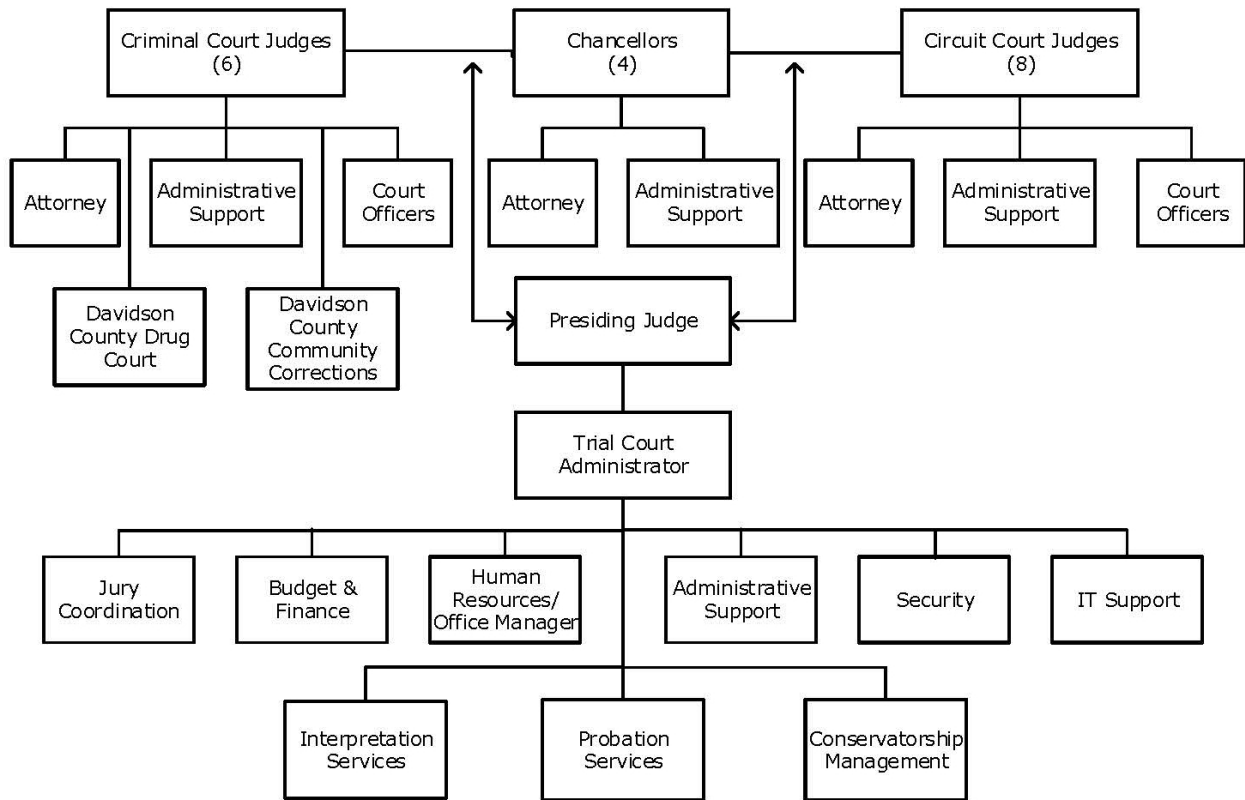
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$10,032,800	\$11,089,200	\$12,624,800
Special Purpose Fund	3,524,000	3,590,700	3,620,300
<b>Total Expenditures and Transfers</b>	<u>\$13,556,800</u>	<u>\$14,679,900</u>	<u>\$16,245,100</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$8,000	\$11,500	\$11,500
Other Governments and Agencies	3,143,400	3,272,200	3,301,800
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$3,151,400</u>	<u>\$3,283,700</u>	<u>\$3,313,300</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$259,800	\$256,000	\$256,000
	0	0	0
<b>Total Revenue and Transfers</b>	<u>\$3,411,200</u>	<u>\$3,539,700</u>	<u>\$3,569,300</u>
<b>Expenditures per Capita</b>	\$19.27	\$20.73	\$22.79

<b>Position</b> Total Budgeted Positions	158	164	166
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<b>Contacts</b>	Presiding Judge: Angelita Blackshear Dalton	email: <a href="mailto:angelitadalton@jnsnashville.gov">angelitadalton@jnsnashville.gov</a>
	Court Administrator: Bart Pickett	email: <a href="mailto:bartpickett@jnsnashville.gov">bartpickett@jnsnashville.gov</a>
	Metro Courthouse 1 Public Square 37201	Phone: 615-880-2558

# 28 State Trial Courts – At A Glance

## Organizational Structure




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## 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>Special Master - Trial Scheduling Assistant</b>				
Salary and Benefits	GSD	\$93,500		Funding to move the Trial Scheduling Assistant from the Circuit Court Clerk's payroll to the State Trial Courts payroll.
		1.00 FTE		
<b>Social Work Coordinator - Office of Conservatorship Management</b>				
Salary and Benefits	GSD	93,500		Social work coordinator to investigate concerns regarding abuse, neglect and health issues for individuals who have been appointed a conservator or guardian by the Court.
		1.00 FTE		
<b>Juror Pay Increase</b>				
Per Diem Adjustment	GSD	110,000		Jury Duty pay has been at the State minimum base of \$10 per day since 1961. Funding will increase the rate to \$20.
<b>Grant and Special Fund Adjustments</b>				
Operating Expenses	SPF	29,600		To adjust grant and special revenue funded programs, with minimal impact on performance.
<b>Non-Allocated Financial Transactions</b>				
Pay Plan	GSD	1,121,600		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	117,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
<b>General Services District Total</b>		\$1,535,600		
		2.00 FTEs		
<b>Special Purpose Funds Total</b>		\$29,600		
<b>TOTAL</b>		<b>\$1,565,200</b>		
		<b>2.00 FTEs</b>		

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

## 28 State Trial Courts - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	9,056,400	8,950,717	10,045,500	11,354,100	1,308,600	13.03%
OTHER SERVICES:						
Utilities	2,800	2,746	2,800	2,800	0	0.00%
Professional & Purchased Services	84,700	48,389	97,600	195,000	97,400	99.80%
Travel Tuition and Dues	76,100	140,434	76,100	87,900	11,800	15.51%
Communications	65,100	88,411	68,200	68,200	0	0.00%
Repairs and Maintenance Services	8,000	281	500	500	0	0.00%
Internal Service Fees	429,000	429,000	496,300	613,300	117,000	23.57%
Other Expense	310,700	312,565	302,200	303,000	800	0.26%
TOTAL OTHER SERVICES	976,400	1,021,826	1,043,700	1,270,700	227,000	21.75%
<b>TOTAL OPERATING EXPENSES</b>	<b>10,032,800</b>	<b>9,972,543</b>	<b>11,089,200</b>	<b>12,624,800</b>	<b>1,535,600</b>	<b>13.85%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,032,800</b>	<b>9,972,543</b>	<b>11,089,200</b>	<b>12,624,800</b>	<b>1,535,600</b>	<b>13.85%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	8,000	9,960	11,500	11,500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000</b>	<b>9,960</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,000</b>	<b>9,960</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$14.26	\$14.18	\$15.66	\$17.71	\$2.05	13.09%

## 28 State Trial Courts - Financial

### Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	3,099,900	3,004,819	3,185,700	3,195,100	9,400	0.30%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	53,800	68,255	63,800	67,300	3,500	5.49%
Travel Tuition and Dues	18,400	19,468	18,200	20,400	2,200	12.09%
Communications	41,200	49,840	51,100	39,600	(11,500)	-22.50%
Repairs and Maintenance Services	2,500	19,372	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	208,200	242,135	173,300	197,900	24,600	14.20%
TOTAL OTHER SERVICES	324,100	399,069	306,400	325,200	18,800	6.14%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,424,000</b>	<b>3,403,888</b>	<b>3,492,100</b>	<b>3,520,300</b>	<b>28,200</b>	<b>0.81%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>100,000</b>	<b>88,891</b>	<b>98,600</b>	<b>100,000</b>	<b>1,400</b>	<b>1.42%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,524,000</b>	<b>3,492,779</b>	<b>3,590,700</b>	<b>3,620,300</b>	<b>29,600</b>	<b>0.82%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,143,400	3,069,487	3,222,200	60,000	(3,162,200)	-98.14%
State Direct	0	0	50,000	3,241,800	3,191,800	6,383.60%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,143,400</b>	<b>3,069,487</b>	<b>3,272,200</b>	<b>3,301,800</b>	<b>29,600</b>	<b>0.90%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	259,800	235,932	256,000	256,000	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>259,800</b>	<b>235,932</b>	<b>256,000</b>	<b>256,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,403,200</b>	<b>3,305,419</b>	<b>3,528,200</b>	<b>3,557,800</b>	<b>29,600</b>	<b>0.84%</b>
Expenditures Per Capita	\$5.01	\$4.97	\$5.07	\$5.08	\$0.01	0.20%

## 28 State Trial Courts - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Svcs Officer 1	NS	02660	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Division Manager	OR09	10863	2	1.00	2	1.00	2	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	NS	00480	9	9.00	8	8.00	8	8.00	0	0.00
Attorney 1	OR06	00480	2	2.00	1	1.00	1	1.00	0	0.00
Attorney 2	OR08	00630	8	8.00	1	1.00	1	1.00	0	0.00
Attorney 3	OR11	04674	3	3.00	6	6.00	6	6.00	0	0.00
Attorney 4-STC	OR12	11248	0	0.00	11	11.00	11	11.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 2	OR10	07407	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	0	0.00	11	11.00	11	11.00	0	0.00
Judicial Assistant 1	NS	07790	26	25.49	12	11.50	12	11.50	0	0.00
Judicial Assistant 2	JS03	07791	37	37.00	33	33.00	35	35.00	2	2.00
Judicial Assistant 2	NS	07791	0	0.00	7	7.00	7	7.00	0	0.00
Judicial Clerk	JS01	07792	3	3.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>98</b>	<b>96.49</b>	<b>102</b>	<b>100.50</b>	<b>104</b>	<b>102.50</b>	<b>2</b>	<b>2.00</b>
<b>State Trial Court Drug Enforcement 30020</b>										
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Probation Officer 2	OR03	04710	1	1.00	2	1.48	2	1.48	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	2.94	6	2.94	6	2.94	0	0.00
<b>30020 Total Positions &amp; FTEs</b>			<b>8</b>	<b>4.94</b>	<b>8</b>	<b>4.42</b>	<b>8</b>	<b>4.42</b>	<b>0</b>	<b>0.00</b>
<b>State Trial Court Grant Fund 32228</b>										
Admin Services Manager	NS	07242	2	2.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 2	NS	07243	2	2.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	4	2.12	4	2.12	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	NS	07244	1	0.49	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	2	1.49	2	1.49	0	0.00
Case Officer 1	NS	10314	10	10.00	9	9.00	9	9.00	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	1.48	2	1.48	0	0.00
CSC Coordinator	NS	10518	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	ST05	06079	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker Senior	ST07	06080	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	NS	11040	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	1	1.00	1	1.00	0	0.00
Program Manager 1	NS	07376	2	2.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	4	4.00	4	4.00	0	0.00
Program Specialist 1	ST06	07378	5	5.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	NS	07379	8	8.00	7	7.00	7	7.00	0	0.00
Program Specialist 2	OR01	07379	0	0.00	5	5.00	5	5.00	0	0.00
Program Supervisor	NS	07381	2	2.00	1	1.00	1	1.00	0	0.00
Program Supervisor	OR03	07381	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	1.96	2	1.00	2	1.00	0	0.00
Social Work Technician	NS	07405	6	6.00	0	0.00	0	0.00	0	0.00
Social Work Technician	ST06	07405	0	0.00	7	6.48	7	6.48	0	0.00
<b>32228 Total Positions &amp; FTEs</b>			<b>52</b>	<b>49.45</b>	<b>54</b>	<b>49.57</b>	<b>54</b>	<b>49.57</b>	<b>0</b>	<b>0.00</b>

## 28 State Trial Courts - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Department Totals			158	150.88	164	154.49	166	156.49	2	2.00