

27 General Sessions Court - At A Glance

Mission Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.

Budget Summary

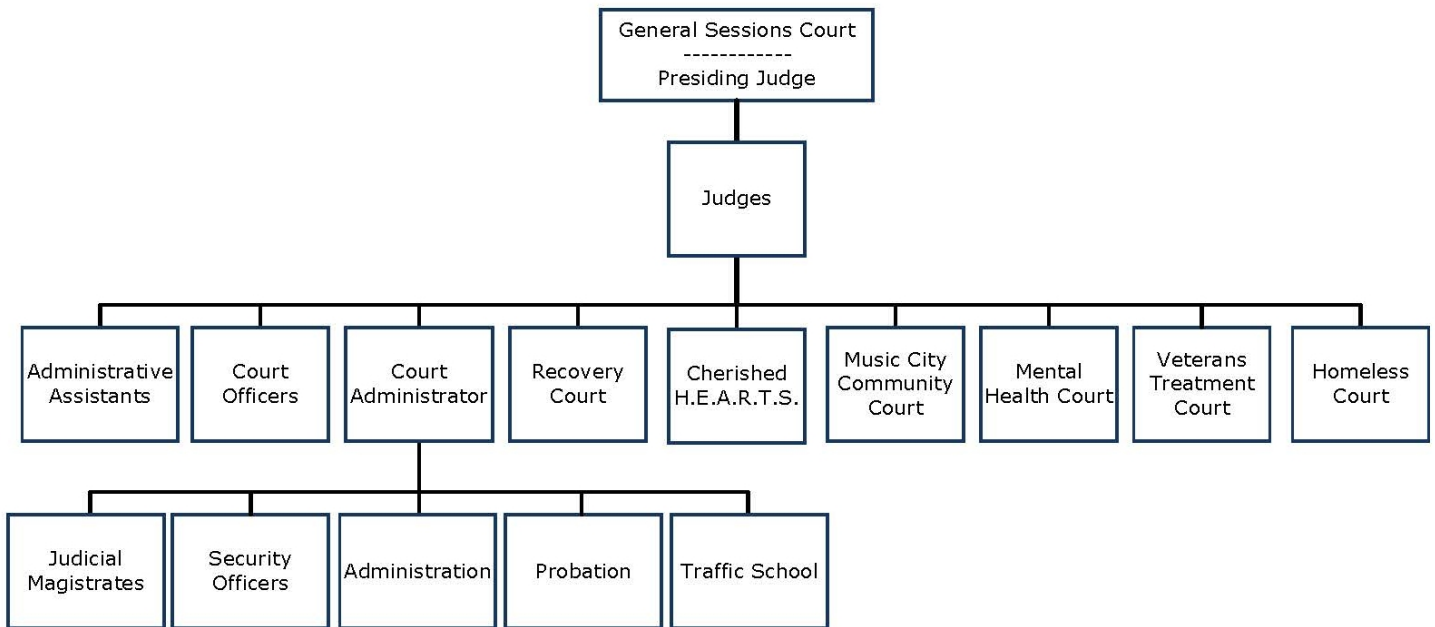
| | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> |
|---|---------------------|---------------------|---------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$14,707,100 | \$15,746,600 | \$15,796,600 |
| Special Purpose Fund | 626,900 | 197,600 | 506,200 |
| Total Expenditures and Transfers | <u>\$15,334,000</u> | <u>\$15,944,200</u> | <u>\$16,302,800</u> |
| Revenue and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$0 | \$0 | \$0 |
| Other Governments and Agencies | 490,300 | 60,000 | 360,000 |
| Other Program Revenue | 85,400 | 85,400 | 85,400 |
| Total Program Revenue | <u>\$575,700</u> | <u>\$145,400</u> | <u>\$445,400</u> |
| Non-Program Revenue | | | |
| Non-Program Revenue | \$649,200 | \$657,200 | \$820,800 |
| Transfers from Other Funds and Units | 0 | 0 | 0 |
| Total Revenue and Transfers | <u>\$1,224,900</u> | <u>\$802,600</u> | <u>\$1,266,200</u> |
| Expenditures per Capita | \$21.68 | \$22.38 | \$22.70 |

| | | | | |
|-----------------|--------------------------|-----|-----|-----|
| Position | Total Budgeted Positions | 148 | 150 | 150 |
|-----------------|--------------------------|-----|-----|-----|

| | | |
|-----------------|--|--|
| Contacts | Presiding Judge: Ana Escobar Court Administrator: Kyle Sowell Finance Officer: Rimon Abdou | email: anaescobar@jnsnashville.gov email: kylesowell@jnsnashville.gov email: rimonabdou@jnsnashville.gov |
| | Justice A.A. Birch Building 408 2nd Avenue North 37201 | Phone: 615-862-8318 |

27 General Sessions Court – At A Glance

Organizational Structure



27 General Sessions Court - At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | | Impact |
|---|-----|------------------|--|---|
| Operational Expense Increase | | | | |
| Traffic School Expense Increase | GSD | \$50,000 | | Allow appropriations for General Sessions Court to expand traffic school program. |
| Grant and Special Fund Adjustments | | | | |
| Adjustments of Grants and Special Funds | SPF | 308,600 | | Adjustments in grant and special fund expenses. |
| General Services District Total | | \$50,000 | | |
| Special Purpose Funds Total | | \$308,600 | | |
| TOTAL | | \$358,600 | | |

GSD - General Services District

SPF - Special Purpose Funds

27 General Sessions Court - Financial

| GSD General Fund | | | | | | |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2023 Budget | FY2023 Actual | FY2024 Budget | FY2025 Budget | FY24-FY25 Difference | FY24-FY25 % Change |
| OPERATING EXPENSE: | | | | | | |
| PERSONNEL SERVICES | 13,131,100 | 12,244,968 | 14,133,900 | 14,133,900 | 0 | 0.00% |
| OTHER SERVICES: | | | | | | |
| Utilities | 2,900 | 2,746 | 2,700 | 2,700 | 0 | 0.00% |
| Professional & Purchased Services | 711,100 | 406,541 | 731,400 | 731,400 | 0 | 0.00% |
| Travel Tuition and Dues | 32,400 | 47,571 | 56,000 | 56,000 | 0 | 0.00% |
| Communications | 68,400 | 98,111 | 68,300 | 68,300 | 0 | 0.00% |
| Repairs and Maintenance Services | 54,300 | 49,834 | 53,600 | 53,600 | 0 | 0.00% |
| Internal Service Fees | 304,600 | 304,600 | 295,000 | 295,000 | 0 | 0.00% |
| Other Expense | 402,300 | 419,653 | 405,700 | 455,700 | 50,000 | 12.32% |
| TOTAL OTHER SERVICES | 1,576,000 | 1,329,056 | 1,612,700 | 1,662,700 | 50,000 | 3.10% |
| TOTAL OPERATING EXPENSES | 14,707,100 | 13,574,024 | 15,746,600 | 15,796,600 | 50,000 | 0.32% |
| TRANSFERS TO OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 14,707,100 | 13,574,024 | 15,746,600 | 15,796,600 | 50,000 | 0.32% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 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% |
| TOTAL PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| NON-PROGRAM REVENUE: | | | | | | |
| 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 | 598,000 | 788,077 | 605,000 | 760,000 | 155,000 | 25.62% |
| Compensation from Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 598,000 | 788,077 | 605,000 | 760,000 | 155,000 | 25.62% |
| TRANSFERS FROM OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 598,000 | 788,077 | 605,000 | 760,000 | 155,000 | 25.62% |
| Expenditures Per Capita | \$20.79 | \$19.19 | \$22.11 | \$21.99 | (\$0.12) | -0.54% |

27 General Sessions Court - Financial

Special Purpose Fund

| | FY2023 Budget | FY2023 Actual | FY2024 Budget | FY2025 Budget | FY24-FY25 Difference | FY24-FY25 % Change |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
| OPERATING EXPENSE: | | | | | | |
| PERSONNEL SERVICES | 162,000 | 133,554 | 87,700 | 97,800 | 10,100 | 11.52% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 132 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 311,100 | 51,108 | 8,100 | 250,200 | 242,100 | 2,988.89% |
| Travel Tuition and Dues | 44,600 | 28,737 | 17,400 | 51,100 | 33,700 | 193.68% |
| Communications | 1,000 | 245 | 1,000 | 1,000 | 0 | 0.00% |
| Repairs and Maintenance Services | 200 | 0 | 200 | 200 | 0 | 0.00% |
| Internal Service Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Expense | 108,000 | 98,145 | 83,200 | 105,900 | 22,700 | 27.28% |
| TOTAL OTHER SERVICES | 464,900 | 178,368 | 109,900 | 408,400 | 298,500 | 271.61% |
| TOTAL OPERATING EXPENSES | 626,900 | 311,922 | 197,600 | 506,200 | 308,600 | 156.17% |
| TRANSFERS TO OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 626,900 | 311,922 | 197,600 | 506,200 | 308,600 | 156.17% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Federal (Direct & Pass Through) | 130,300 | 123,015 | 0 | 0 | 0 | 0.00% |
| State Direct | 360,000 | 108,059 | 60,000 | 360,000 | 300,000 | 500.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 85,400 | 71,233 | 85,400 | 85,400 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 575,700 | 302,307 | 145,400 | 445,400 | 300,000 | 206.33% |
| NON-PROGRAM REVENUE: | | | | | | |
| 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 | 51,200 | 64,191 | 52,200 | 60,800 | 8,600 | 16.48% |
| Compensation from Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 51,200 | 64,191 | 52,200 | 60,800 | 8,600 | 16.48% |
| TRANSFERS FROM OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 626,900 | 366,498 | 197,600 | 506,200 | 308,600 | 156.17% |
| Expenditures Per Capita | \$0.89 | \$0.44 | \$0.28 | \$0.70 | \$0.42 | 150.00% |

27 General Sessions Court - Financial

| Title | Grade | Class | FY2023 Budgeted | | FY2024 Budgeted | | FY2025 Budgeted | | Variance | |
|--|-------|-------|--------------------|---------------|--------------------|---------------|--------------------|---------------|----------|-------------|
| | | | Pos. | FTE | Pos. | FTE | Pos. | FTE | Pos. | FTE |
| GSD General 10101 | | | | | | | | | | |
| Administrative Assistant | ST09 | 07241 | 8 | 8.00 | 8 | 8.00 | 8 | 8.00 | 0 | 0.00 |
| Administrative Services Division Manager | OR09 | 10863 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Administrative Services Officer 2 | OR01 | 07243 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Administrative Services Officer 3 | OR03 | 07244 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Administrative Services Officer 4 | OR05 | 07245 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Administrative Specialist | ST11 | 07720 | 4 | 4.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |
| Court Administrator | OR11 | 01339 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| General Session Judge | NS | 02233 | 11 | 11.00 | 11 | 11.00 | 11 | 11.00 | 0 | 0.00 |
| Human Resources Manager | OR10 | 06531 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Info Sys Advisor 1 | OR08 | 07234 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Judicial Assistant 1 | JS02 | 07790 | 18 | 18.00 | 18 | 18.00 | 18 | 18.00 | 0 | 0.00 |
| Judicial Assistant 2 | JS03 | 07791 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Judicial Commissioner | OR11 | 06559 | 10 | 7.48 | 10 | 7.48 | 10 | 7.48 | 0 | 0.00 |
| Office Support Rep Senior | ST06 | 11041 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Office Support Specialist 1 | ST07 | 10123 | 6 | 6.00 | 6 | 6.00 | 6 | 6.00 | 0 | 0.00 |
| Office Support Specialist 2 | ST08 | 10124 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Probation & Pretrial Services Director | OR09 | 07797 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Probation Officer 1 | OR01 | 07375 | 14 | 14.00 | 14 | 14.00 | 14 | 14.00 | 0 | 0.00 |
| Probation Officer 2 | OR03 | 04710 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Probation Officer 3 | OR05 | 05495 | 10 | 10.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 |
| Program Manager 1 | OR04 | 07376 | 4 | 4.00 | 5 | 4.50 | 5 | 4.50 | 0 | 0.00 |
| Program Manager 2 | OR05 | 07377 | 0 | 0.00 | 1 | 0.50 | 1 | 0.50 | 0 | 0.00 |
| Seasonal/Part-time/Temporary | NS | 09020 | 23 | 2.86 | 23 | 2.86 | 23 | 2.86 | 0 | 0.00 |
| Security Officer 2 - General Sessions Court | ST07 | 10135 | 10 | 10.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 |
| Social Worker Senior | OR03 | 10854 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 10101 Total Positions & FTEs | | | 147 | 124.34 | 149 | 125.34 | 149 | 125.34 | 0 | 0.00 |
| General Sessions Court Grant Fund 32227 | | | | | | | | | | |
| Social Worker | OR02 | 10853 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 32227 Total Positions & FTEs | | | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Department Totals | | | 148 | 125.34 | 150 | 126.34 | 150 | 126.34 | 0 | 0.00 |

27 General Sessions Court

Program Purpose Statements

Administration Line of Business

Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

General Probation Line of Business

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Judges Line of Business

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Specialty Courts and Treatment Programs

Cherished HEARTS

The purpose of Cherished HEARTS is the Treatment Court for survivors of human trafficking who are currently involved in the criminal justice system. The mission of the program is to allow justice involved survivors of human trafficking the opportunity to reduce the psychological harm of traditional court processes, connect with services and re-enter society in a self-sufficient manner.

Mental Health Competency Restoration Court

A partnership between the Davidson County General Sessions Court Division II and the Mental Health Cooperative to establish a Competency Restoration Specialty Docket.

Mental Health Court

The purpose of the Mental Health Court is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Music City Community Court Division VIII

The purpose of the Music City Community Court is to create restorative justice for individuals aged 18-26 by implementing the Creating Avenues of Restoration and Empowerment program (CARE). CARE assists young adults that have committed non-violent, misdemeanor level crimes with navigating the criminal justice system. It uses a hands-on individualized approach, meeting the participants where they are and helping them move past their mistakes.

Recovery Court

The purpose of the Recovery Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Recovery Court TN WITS

Tennessee Web-based Information Technology System (TN WITS) collects and manages service recipient data through relational databases on provider agencies and their programs, staff clients, episodes of care and programmatic services. This information is recorded to assist the State in meeting federal reporting requirements on some of the state's funding sources.

Veteran's Treatment Court

The purpose of the Veteran's Treatment Court is to provide specialized judicial services to veterans.

Traffic School Line of Business

Traffic School Program

27 General Sessions Court Program Purpose Statements

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.