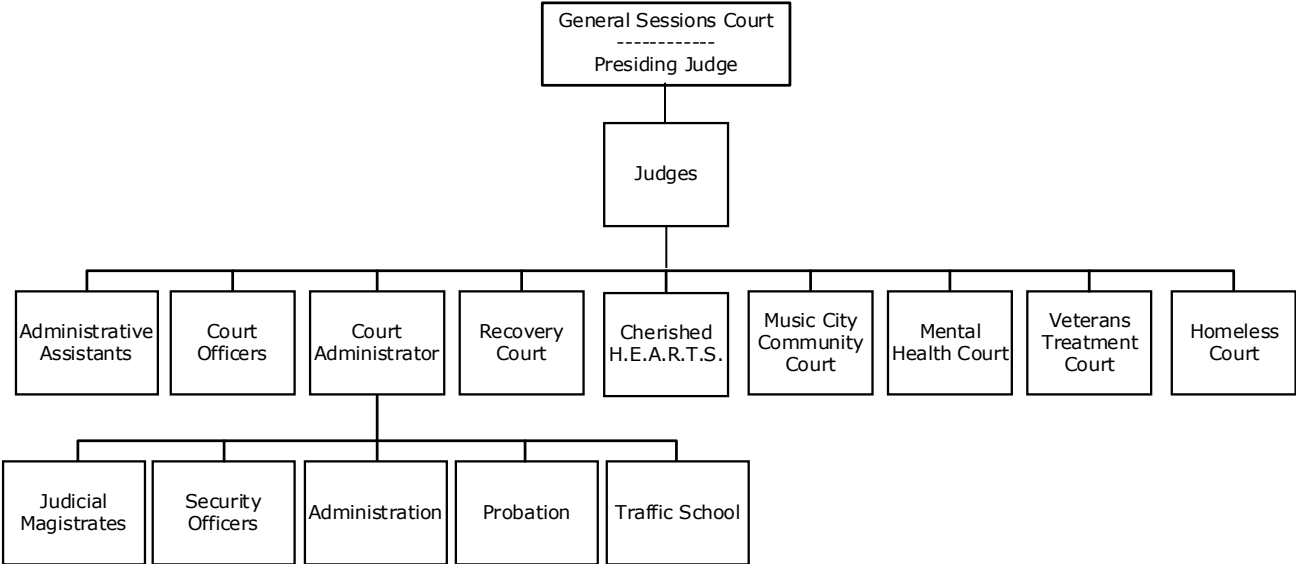


# 27 General Sessions Court - At a Glance

<b>Mission</b>	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.			
<b>Budget Summary</b>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	
<b>Expenditures and Transfers:</b>				
GSD General Fund	\$ 12,502,800	\$ 13,339,100	\$ 14,707,100	
Special Purpose Fund	279,900	332,800	326,900	
<b>Total Expenditures and Transfers</b>	<u>\$ 12,782,700</u>	<u>\$ 13,671,900</u>	<u>\$ 15,034,000</u>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	122,200	176,000	190,300	
Other Program Revenue	85,400	85,400	85,400	
Total Program Revenue	\$ 207,600	\$ 261,400	\$ 275,700	
Non-program Revenue	\$ 1,350,000	\$ 1,002,400	\$ 649,200	
Transfers From Other Funds and Units	0	0	0	
<b>Total Revenues and Transfers</b>	<u>\$ 1,557,600</u>	<u>\$ 1,263,800</u>	<u>\$ 924,900</u>	
<b>Expenditures Per Capita</b>	\$ 17.86	\$ 19.42	\$ 21.04	
<b>Positions</b>	Total Budgeted Positions	146	148	148
<b>Contacts</b>	Presiding Judge: John Aaron Holt      email: johnholt@jnsnashville.gov Court Administrator: Kyle Sowell      email: kylesowell@jnsnashville.gov Finance Officer: Tadayoshi Kawawa      email: tadayoshikawawa@jnsnashville.gov  Justice A.A. Birch Building 408 2nd Avenue North      37201      Phone: 615-862-8317			

# 27 General Sessions Court - At a Glance

## Organizational Structure




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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### General Probation

General Probation

### Judges

Judges

### Specialty Courts and Treatment Programs

Recovery Court  
Recovery Court – TN WITS  
Mental Health Court  
Veteran’s Treatment Court  
Music City Community Court Division VIII  
Cherished H.E.A.R.T.S.

### Traffic School

Traffic School

# 27 General Sessions Court - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Professional Liability Insurance</b>			
Premium Increase	GSD	\$15,800	Upon the advice of Metro Legal, the professional liability policy has been increased to cover an additional nine employees who serve as commissioners and magistrates.
<b>Position Reclass</b>			
Recovery Court Program Director Position Reclass	GSD	6,000	Recovery Court has recently been awarded a \$350,000 grant to launch a new DUI specialty court program. This will allow the program director to be compensated in a manner that will reflect their increased workload and time demands and retain a valuable employee.
<b>Drug Testing</b>			
Drug Testing Contract Increase	GSD	15,200	To provide additional resources to cover the increase in number of drug tests being administered and an overall increase in cost per test.
<b>Forensic Mental Health Court</b>			
A New Forensic Mental Health Court	GSD	578,100	Creation of a new Forensic Mental Health Court to establish services for those undergoing court proceedings and ensuring they can be provided services to work towards not re-offending.
<b>Grants</b>			
Budget Adjustments	SPF	(10,100)	To adjust for changes in program expenses for DUI Court, Veteran Court and Music City Court, enhancing program performance.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	60,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	SPF	4,200	
Pay Plan Allocation	GSD	692,600	Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$1,368,000	
<b>Special Purpose Funds Total</b>		(\$5,900)	
<b>TOTAL</b>		\$1,362,100	

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

# 27 General Sessions Court - Financial

<b>GSD General Fund</b>						
	<b>FY2021 Budget</b>	<b>FY2021 Actuals</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	11,799,300	11,394,030	12,432,500	13,131,100	698,600	5.62%
OTHER SERVICES:						
Utilities	1,600	2,746	1,600	2,900	1,300	81.25%
Professional & Purchased Services	111,000	66,980	133,000	711,100	578,100	434.66%
Travel, Tuition, and Dues	11,800	7,307	33,400	32,400	(1,000)	-2.99%
Communications	67,100	71,517	67,100	68,400	1,300	1.94%
Repairs & Maintenance Services	2,000	20,279	54,300	54,300	0	0.0%
Internal Service Fees	210,100	210,100	244,300	304,600	60,300	24.68%
Other Expenses	299,900	171,345	372,900	402,300	29,400	7.88%
TOTAL OTHER SERVICES	703,500	550,274	906,600	1,576,000	669,400	73.84%
<b>TOTAL OPERATING EXPENSES</b>	<b>12,502,800</b>	<b>11,944,304</b>	<b>13,339,100</b>	<b>14,707,100</b>	<b>1,368,000</b>	<b>10.26%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,502,800</b>	<b>11,944,304</b>	<b>13,339,100</b>	<b>14,707,100</b>	<b>1,368,000</b>	<b>10.26%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
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	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	1,282,000	815,882	931,000	598,000	(333,000)	-35.77%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,282,000</b>	<b>815,882</b>	<b>931,000</b>	<b>598,000</b>	<b>(333,000)</b>	<b>-35.77%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,282,000</b>	<b>815,882</b>	<b>931,000</b>	<b>598,000</b>	<b>(333,000)</b>	<b>-35.77%</b>
<b>Expenditures Per Capita</b>	<b>\$17.46</b>	<b>\$16.68</b>	<b>\$18.95</b>	<b>\$20.58</b>	<b>\$1.63</b>	<b>8.60%</b>

# 27 General Sessions Court - Financial

<b>Special Purpose Fund</b>						
	<b>FY2021 Budget</b>	<b>FY2021 Actuals</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	98,500	71,434	155,700	151,900	(3,800)	-2.44%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	18,300	9,244	42,500	74,200	31,700	74.59%
Travel, Tuition, and Dues	10,400	5,177	19,200	14,400	(4,800)	-25.00%
Communications	1,000	632	1,000	1,000	0	0.0%
Repairs & Maintenance Services	200	14,617	200	200	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	151,500	90,922	114,200	85,200	(29,000)	-25.39%
TOTAL OTHER SERVICES	181,400	120,592	177,100	175,000	(2,100)	-1.19%
<b>TOTAL OPERATING EXPENSES</b>	<b>279,900</b>	<b>192,026</b>	<b>332,800</b>	<b>326,900</b>	<b>(5,900)</b>	<b>-1.77%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>279,900</b>	<b>192,026</b>	<b>332,800</b>	<b>326,900</b>	<b>(5,900)</b>	<b>-1.77%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	62,200	32,454	100,000	130,300	30,300	30.30%
State Direct	60,000	54,039	76,000	60,000	(16,000)	-21.05%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	85,400	57,760	85,400	85,400	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>207,600</b>	<b>144,253</b>	<b>261,400</b>	<b>275,700</b>	<b>14,300</b>	<b>5.47%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	68,000	57,893	71,400	51,200	(20,200)	-28.29%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>68,000</b>	<b>57,893</b>	<b>71,400</b>	<b>51,200</b>	<b>(20,200)</b>	<b>-28.29%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,600</b>	<b>202,146</b>	<b>332,800</b>	<b>326,900</b>	<b>(5,900)</b>	<b>-1.77%</b>
<b>Expenditures Per Capita</b>	<b>\$0.39</b>	<b>\$0.27</b>	<b>\$0.47</b>	<b>\$0.46</b>	<b>\$(0.01)</b>	<b>-2.13%</b>

# 27 General Sessions Court - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	10	10.00	8	8.00	8	8.00	0	0.00
Admin Spec	ST11	07720	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	5	5.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Ct Admin	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 Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	2	2.00	2	2.00	0	0.00
Judicial Asst 1	JS02	07790	18	18.00	18	18.00	18	18.00	0	0.00
Judicial Asst 2	JS03	07791	5	5.00	5	5.00	5	5.00	0	0.00
Judicial Commissioner	NS	06559	10	7.48	10	7.48	10	7.48	0	0.00
Office Support Rep Sr	ST06	11041	5	5.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	5	5.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Probation & Pretrial Svc Dir	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	13	13.00	14	14.00	14	14.00	0	0.00
Probation Officer 2	OR03	04710	7	7.00	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	3	3.00	4	4.00	4	4.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	19	2.86	23	2.86	23	2.86	0	0.00
Security Officer 2-Gen Sess Ct	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
<b>Total Positions &amp; FTEs</b>			<b>146</b>	<b>127.34</b>	<b>147</b>	<b>124.34</b>	<b>147</b>	<b>124.34</b>	<b>0</b>	<b>0.00</b>
<b>GSC Gen Sessions Court Grant Fund 32227</b>										
Social Worker	OR02	10853	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>146</b>	<b>127.34</b>	<b>148</b>	<b>125.34</b>	<b>148</b>	<b>125.34</b>	<b>0</b>	<b>0.00</b>