

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

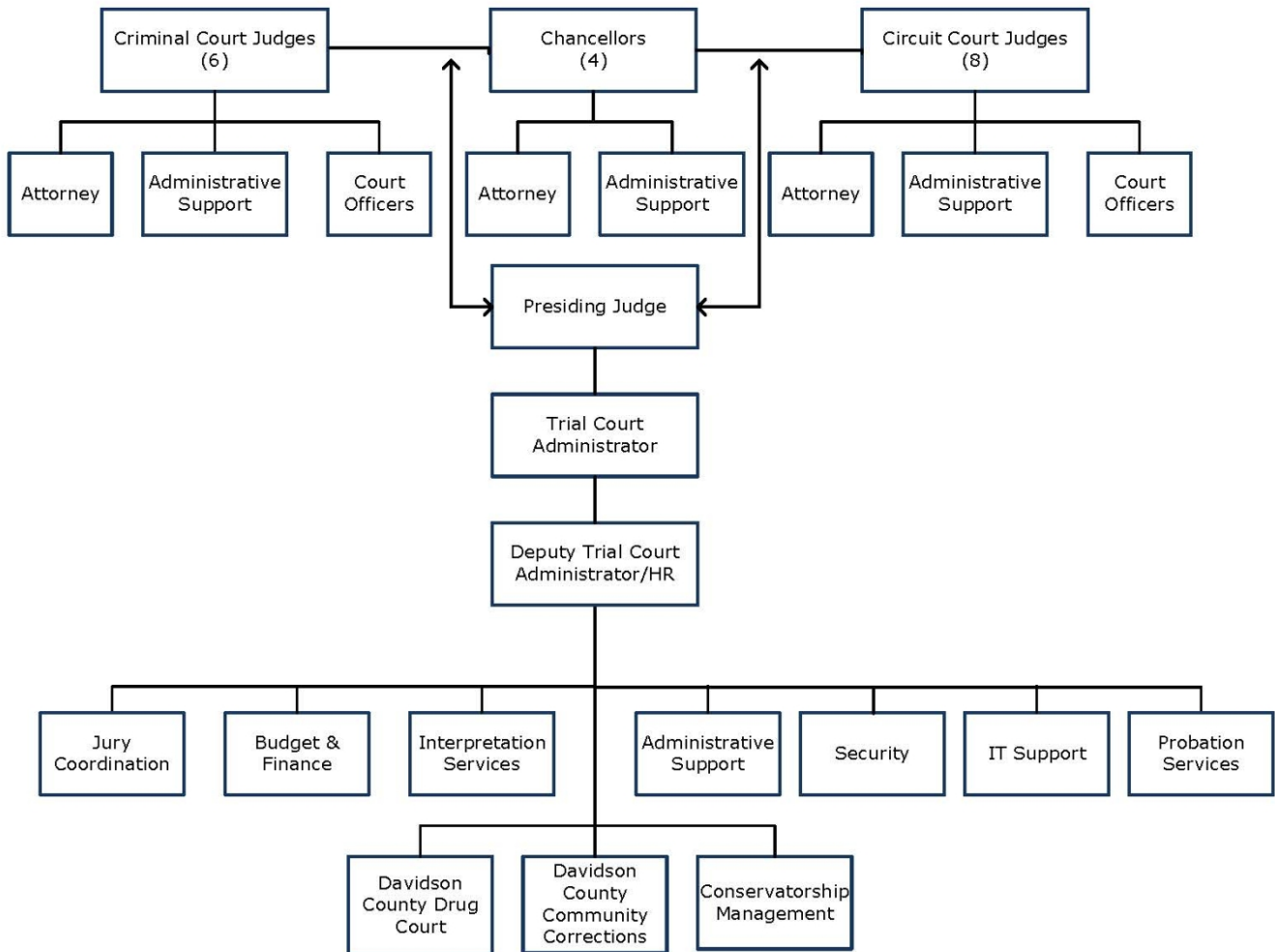
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$11,089,200	\$12,624,800	\$13,077,600
Special Purpose Fund	3,590,700	3,900,300	3,900,300
Total Expenditures and Transfers	<u>\$14,679,900</u>	<u>\$16,525,100</u>	<u>\$16,977,900</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$11,500	\$11,500	\$11,500
Other Governments and Agencies	3,272,200	3,581,800	3,581,800
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$3,283,700</u>	<u>\$3,593,300</u>	<u>\$3,593,300</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$256,000	\$256,000	\$256,000
	0	0	0
Total Revenue and Transfers	<u>\$3,539,700</u>	<u>\$3,849,300</u>	<u>\$3,849,300</u>
Expenditures per Capita	\$20.75	\$23.20	\$23.64

Position Total Budgeted Positions	164	166	166
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Contacts	Presiding Judge: Angelita Blackshear Dalton	email: angelitadalton@jnsnashville.gov
	Court Administrator: Bart Pickett	email: bartpickett@jnsnashville.gov
	Metro Courthouse 1 Public Square 37201	Phone: 615-880-2558

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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Statutory Requirement			
Court Interpreter Expense Increase	GSD	\$10,000	Courts are statutorily required to provide interpreters with non-English speaking court participants. Qualified court interpreters require very specific certifications. With the increase of non-English speaking citizens in Nashville we have found it more difficult to find locally certified court interpreters requiring us to use interpreters outside local areas and even outside of the state.
Non-Allocated Financial Transactions			
Pay Plan Allocation	GSD	733,700	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(112,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Budget Adjustment Savings	GSD	(178,200)	Department's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$452,800	
TOTAL		\$452,800	

GSD - General Services District

* See Internal Service Charges section for details

28 State Trial Courts - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	10,045,500	10,031,823	11,354,100	11,909,600	555,500	4.89%
OTHER SERVICES:						
Utilities	2,800	2,746	2,800	2,800	0	0.00%
Professional & Purchased Services	97,600	88,447	195,000	205,000	10,000	5.13%
Travel Tuition and Dues	76,100	124,737	87,900	87,900	0	0.00%
Communications	68,200	101,147	68,200	68,200	0	0.00%
Repairs and Maintenance Services	500	3,581	500	500	0	0.00%
Internal Service Fees	496,300	496,300	613,300	500,600	(112,700)	-18.38%
Other Expense	302,200	229,852	303,000	303,000	0	0.00%
TOTAL OTHER SERVICES	1,043,700	1,046,810	1,270,700	1,168,000	(102,700)	-8.08%
TOTAL OPERATING EXPENSES	11,089,200	11,078,633	12,624,800	13,077,600	452,800	3.59%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	11,089,200	11,078,633	12,624,800	13,077,600	452,800	3.59%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,500	6,715	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%
TOTAL PROGRAM REVENUE	11,500	6,715	11,500	11,500	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	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	11,500	6,715	11,500	11,500	0	0.00%
Expenditures Per Capita	\$15.68	\$15.66	\$17.72	\$18.21	\$0.49	2.77%

28 State Trial Courts - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	3,185,700	2,857,926	3,448,800	3,398,800	(50,000)	-1.45%
OTHER SERVICES:						
Utilities	0	1,607	0	600	600	100%
Professional & Purchased Services	63,800	71,435	67,300	67,300	0	0.00%
Travel Tuition and Dues	18,200	18,324	20,400	20,400	0	0.00%
Communications	51,100	51,514	39,600	55,200	15,600	39.39%
Repairs and Maintenance Services	0	5,331	0	3,000	3,000	100%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	173,300	222,868	224,200	355,000	130,800	58.34%
TOTAL OTHER SERVICES	306,400	371,079	351,500	501,500	150,000	42.67%
TOTAL OPERATING EXPENSES	3,492,100	3,229,005	3,800,300	3,900,300	100,000	2.63%
TRANSFERS TO OTHER FUNDS	98,600	79,678	100,000	0	(100,000)	-100.00%
TOTAL EXPENSES & TRANSFERS	3,590,700	3,308,682	3,900,300	3,900,300	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,222,200	(43,537)	110,000	60,000	(50,000)	-45.45%
State Direct	50,000	2,891,910	3,471,800	3,521,800	50,000	1.44%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,272,200	2,848,373	3,581,800	3,581,800	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	256,000	244,164	256,000	256,000	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	256,000	244,164	256,000	256,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,528,200	3,092,537	3,837,800	3,837,800	0	0.00%
Expenditures Per Capita	\$5.08	\$4.68	\$5.48	\$5.43	(\$0.05)	-0.91%

28 State Trial Courts - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Officer 1	NS	02660	1	1.00	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	8	8.00	8	8.00	8	8.00	0	0.00
Attorney 1	OR07	00480	1	1.00	1	1.00	1	1.00	0	0.00
Attorney 2	OR09	00630	1	1.00	1	1.00	1	1.00	0	0.00
Attorney 3	OR11	04674	6	6.00	6	6.00	6	6.00	0	0.00
Attorney 4-STC	OR12	11248	11	11.00	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	1	1.00	1	1.00	1	1.00	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	11	11.00	11	11.00	11	11.00	0	0.00
Judicial Assistant 1	NS	07790	12	11.50	12	11.50	12	11.50	0	0.00
Judicial Assistant 2	JS03	07791	33	33.00	35	35.00	35	35.00	0	0.00
Judicial Assistant 2	NS	07791	7	7.00	7	7.00	7	7.00	0	0.00
Judicial Clerk	JS01	07792	1	1.00	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
10101 Total Positions & FTEs			102	100.50	104	102.50	104	102.50	0	0.00
State Trial Court Drug Enforcement 30020										
Probation Officer 2	OR03	04710	2	1.48	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
30020 Total Positions & FTEs			8	4.42	8	4.42	8	4.42	0	0.00
State Trial Court Grant Fund 32228										
Administrative Services Manager	OR07	07242	4	2.12	4	2.23	4	2.23	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.49	1	1.00	1	1.00	0	0.00
Case Officer 1	NS	10314	9	9.00	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	1.48	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	ST05	11040	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	4	4.00	3	3.00	3	3.00	0	0.00
Program Specialist 1	ST06	07378	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	NS	07379	7	7.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	OR01	07379	5	5.00	11	10.10	11	10.10	0	0.00
Program Supervisor	NS	07381	1	1.00	1	1.00	1	1.00	0	0.00
Program Supervisor	OR03	07381	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	1.00	2	1.00	2	1.00	0	0.00
Social Work Technician	ST06	07405	7	6.48	8	8.00	8	8.00	0	0.00
32228 Total Positions & FTEs			54	49.57	54	49.81	54	49.81	0	0.00
Department Totals			164	154.49	166	156.73	166	156.73	0	0.00

28 State Trial Courts

Program Purpose Statements

Trial Court Administrative Services Line of Business

Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Alternative Felony Supervision Line of Business

Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Drug Court Line of Business

Drug Court Program

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.