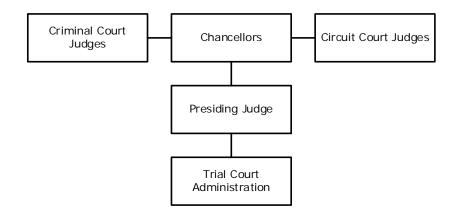
28 State Trial Courts-At a Glance

Mission	The mission of the State Trial Courts is to branch of government by providing a fair economical resolution of their legal affairs	, independent and acc		
Budget Summary	Expenditures and Transfers: GSD General Fund Special Purpose Funds Total Expenditures and Transfers Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Non-program Revenue Transfers From Other Funds and Units Total Revenues Expenditures Per Capita	\$ 7,684,700 3,833,300 \$ 11,518,000 \$ 0 2,986,200 0 \$ 2,986,200 861,100 0 \$ 3,847,300 \$ 17.47	\$ 8,174,000 3,886,000 \$ 12,060,000 \$ 0 3,043,100 0 \$ 3,043,100 856,900 0 \$ 3,900,000 \$ 18.02	\$ 8,609,500 3,746,400 \$ 12,355,900 \$ 7,500 2,983,600 0 \$ 2,991,100 775,300 0 \$ 3,766,400 \$ 18.20
Positions	Total Budgeted Positions	161	167	168
Contacts	Presiding Judge: Joe Binkley Court Administrator: Tim Townsend Metro Courthouse 1 Public Square 37201	email: joebinkley@jis.nashville.org email: timtownsend@jis.nashville.org Phone: 615-880-2558		

28 State Trial Courts-At a Glance

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	
Insurance Professional Liability Insurance	GSD	\$31,000	Funding for professional liability insurance for 18 Trial Court judges	
Software License Increase Courtroom audio/visual software licenses and systems maintenance	GSD	165,000	Increase in funding necessary to provide continuing support for courtroom audio/visual software	
State Trial Courts Drug Enforcement Fund Drug Lab Adjustment	SPF**	(81,600) (1.00 FTE)	To adjust for the Drug Lab to reflect the outsourcing of electronic monitoring services with no impact on performance	
Grant Fund Adjustments Changes in Grant Funding	SPF	(56,700) (1.00 FTE)	Adjustment for the Governor's Highway Safety Grant and other grant fund changes with minimal impact on performance	
Staff Increase Drug Court	SPF	1.15 FTEs	Department reorganization to convert two contractors to part-time employees with no impact on performance	
Non-allocated Financial Transactions				
Fringe Benefit Savings	GSD	(120,500)	Savings realized through reduced cost for fringe benefits	
Internal Service Charges*	GSD SPF	25,100 100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property	
LOCAP Adjustments	SPF	(1,400)	No impact on performance	
Pay Plan Adjustment	GSD	399,200	Supports the hiring and retention of a qualified workforce	
Supplemental Appropriation Non-recurring Expense	GSD	(64,300)	Reduction to remove supplemental appropriation provided in FY2016 for jury pay, transport, and lunch	
General Services District Total		\$435,500		
Special Purpose Funds Total		\$(139,600) (0.85 FTEs)		
TOTAL		\$295,900 (0.85 FTEs)		

^{*} See Internal Service Charges section for details

^{**} SPF – Special Purpose Funds