

General Sessions Court

Administration Line of Business

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

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.

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 1,496,200 | 1,560,481 | 1,527,300 | 1,692,800 | 165,500 | 10.8% |
| Total | \$1,496,200 | \$1,560,481 | \$1,527,300 | \$1,692,800 | \$165,500 | 10.8% |
| FTEs: GSD General Fund | 18.00 | 18.00 | 18.00 | 18.00 | 0.00 | 0.0% |
| Total | 18.00 | 18.00 | 18.00 | 18.00 | 0.00 | 0.0% |

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 0 | 0 | -294,500 | -312,700 | -18,200 | 6.2% |
| Total | \$0 | \$0 | -\$294,500 | -\$312,700 | -\$18,200 | 6.2% |

General Probation Line of Business

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

General Probation Program

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

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 2,780,400 | 2,815,726 | 2,812,200 | 2,872,700 | 60,500 | 2.2% |
| Total | \$2,780,400 | \$2,815,726 | \$2,812,200 | \$2,872,700 | \$60,500 | 2.2% |
| FTEs: GSD General Fund | 36.44 | 36.44 | 36.44 | 36.44 | 0.00 | 0.0% |
| Total | 36.44 | 36.44 | 36.44 | 36.44 | 0.00 | 0.0% |

Judges Line of Business

The purpose of the Judicial Administration Line of Business 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.

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.

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 6,067,300 | 5,976,167 | 6,259,600 | 6,472,000 | 212,400 | 3.4% |
| Total | \$6,067,300 | \$5,976,167 | \$6,259,600 | \$6,472,000 | \$212,400 | 3.4% |
| FTEs: GSD General Fund | 52.76 | 52.76 | 52.76 | 52.76 | 0.00 | 0.0% |
| Total | 52.76 | 52.76 | 52.76 | 52.76 | 0.00 | 0.0% |

Specialty Courts and Treatment Programs

The purpose of the Specialty Courts and Treatment Programs Line of Business is to help addicted, non-violent drug offenders receive treatment for their addictions through Recovery Court; link the needs of clients to community programs offering psychiatric care and medication stabilization through Mental Health Court; provide specialized judicial services to veterans through Veteran's Treatment Court; and create restorative justice for individuals aged 18-26 with a program called C.A.R.E. (Creating Avenues of Restoration and Empowerment) through Music City Community Court, Division VIII.

Mental Health Court Program

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

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 555,400 | 484,786 | 557,700 | 567,100 | 9,400 | 1.7% |
| Budget: Special Purpose Fund | 41,500 | 58,758 | 41,500 | 29,000 | -12,500 | -30.1% |
| Total | \$596,900 | \$543,544 | \$599,200 | \$596,100 | -\$3,100 | -0.5% |
| FTEs: GSD General Fund | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Total | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |

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.

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: Special Purpose Fund | 0 | 0 | 89,000 | 61,300 | -27,700 | -31.1% |
| Total | \$0 | \$0 | \$89,000 | \$61,300 | -\$27,700 | -31.1% |
| FTEs: Special Purpose Fund | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.0% |

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.

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 154,600 | 78,751 | 160,600 | 164,300 | 3,700 | 2.3% |
| Budget: Special Purpose Fund | 108,500 | 78,571 | 93,500 | 59,000 | -34,500 | -36.9% |
| Total | \$263,100 | \$157,322 | \$254,100 | \$223,300 | -\$30,800 | -12.1% |
| FTEs: GSD General Fund | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |

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.

| Budget Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: Special Purpose Fund | 0 | 0 | 10,000 | 10,000 | 0 | 0.0% |
| Total | \$0 | \$0 | \$10,000 | \$10,000 | \$0 | 0.0% |

Traffic School Line of Business

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

Traffic School Program

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.

| Budget | Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 926,800 | 876,067 | 912,300 | 912,300 | 0 | 0.0% |
| | Total | \$926,800 | \$876,067 | \$912,300 | \$912,300 | \$0 | 0.0% |
| FTEs: | GSD General Fund | 14.72 | 14.72 | 14.72 | 14.72 | 0.00 | 0.0% |
| | Total | 14.72 | 14.72 | 14.72 | 14.72 | 0.00 | 0.0% |

Veteran's Treatment Court Line of Business

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

Veteran's Treatment Court Program

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

| Budget | Staffing Summary | 2018 Budget | 2018 Actuals | 2019 Budget | 2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | Special Purpose Fund | 105,400 | 109,228 | 113,400 | 102,900 | -10,500 | -9.3% |
| | Total | \$105,400 | \$109,228 | \$113,400 | \$102,900 | -\$10,500 | -9.3% |
| FTEs: | Special Purpose Fund | 0.87 | 0.87 | 0.00 | 0.00 | 0.00 | 0.0% |
| | Total | 0.87 | 0.87 | 0.00 | 0.00 | 0.00 | 0.0% |