

# 22 Juvenile Court Clerk-At a Glance

**Mission** To provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service in a manner which is fiscally responsible to all citizens of Metropolitan Nashville.

**Budget Summary**

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,585,200	\$ 1,558,500	\$ 1,626,800
Special Purpose Fund	16,000	16,000	16,000
<b>Total Expenditures and Transfers</b>	<u>\$ 1,601,200</u>	<u>\$ 1,574,500</u>	<u>\$ 1,642,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 386,000	\$ 386,000	\$ 386,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 386,000</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>
Non-program Revenue	140,000	140,000	150,800
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 526,000</u>	<u>\$ 526,000</u>	<u>\$ 536,800</u>
<b>Expenditures Per Capita</b>	\$ 2.47	\$ 2.39	\$ 2.46

**Positions** Total Budgeted Positions 29 29 30

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## Accomplishments

- We have cross-trained 65% of our staff to perform other duties. This provides tremendous flexibility when staff are on vacation or out on sick leave.
  - We have continued to update our accounting software to reduce the risk of fraud, waste, and abuse of funds paid into our office for court costs, fines, fees, restitution, and child support payments.
  - We continue to process all child support payments filed by the Tennessee Department of Human Services on a same day basis. This allows our process officers to perfect personal service the same day, which gets child support payments started more quickly and efficiently.
  - We will again surpass the \$600,000 mark in revenue this fiscal year. As of December 31, 2014 we have collected \$315,000 in revenue.
  - We have implemented Wi-Fi services in the Juvenile Justice Center giving access to attorneys, court staff, and other statutory parties to the Court.
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## Goals

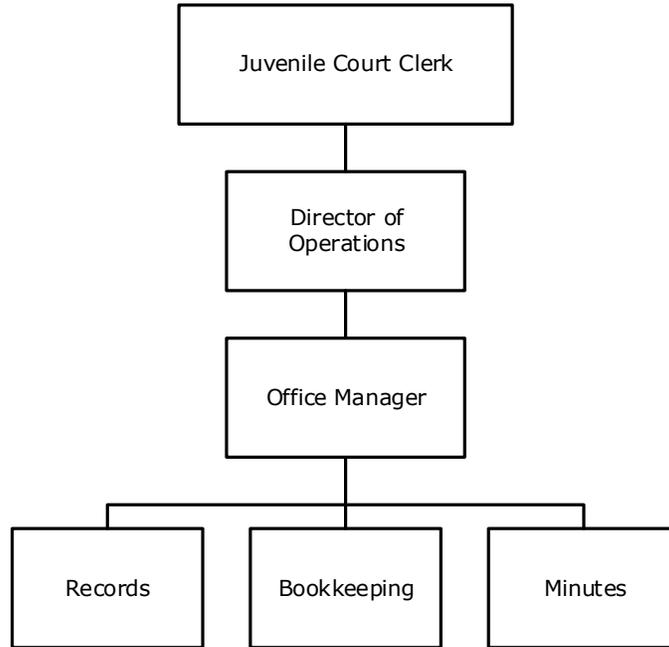
- Our number one goal is to always implement new ideas that will enhance the service we provide to the public. We are continuously looking for innovative ways to cut unnecessary costs.
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## Strategic Issues

- Over the past 4.5 years we have closely monitored the Tennessee Code Annotated to ensure we are performing our duties in the manner the Tennessee General Assembly intended. This reduces the risk of legal action against our agency and provides proper service to the public.

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## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computerization

Computerization

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Staff Increase</b>			
New Clerk Position	GSD	\$47,000 1.00 FTE	Additional position to assist new Juvenile Court magistrate
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(\$35,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	9,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	47,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$68,300 1.00 FTE	
<b>TOTAL</b>		\$68,300 1.00 FTE	

\* See Internal Service Charges section for details