

26 Juvenile Court-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	469,700	365,598	470,300	508,200	37,900	8.1%
	Total	\$469,700	\$365,598	\$470,300	\$508,200	\$37,900	8.1%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Performance

Percentage of departmental key results achieved

	98%	90%	95%	90%
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Percentage of employees saying they use performance data as a regular part of their decision-making process

	90%	nr	90%	nr
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Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	124,500	139,296	154,800	195,500	40,700	26.3%
	Total	\$124,500	\$139,296	\$154,800	\$195,500	\$40,700	26.3%
FTEs:	GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
	Total	0.00	0.00	5.00	5.00	0.00	0.0%

Performance

Percentage of payroll authorizations filed accurately and timely (JC)

	99%	99%	99%	99%
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Percentage of payment approvals filed by due dates

	90%	59%	90%	75%
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Percentage of budget variance

	4%	3%	4%	2%
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Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	214,600	268,411	234,800	201,300	-33,500	-14.3%
	Total	\$214,600	\$268,411	\$234,800	\$201,300	-\$33,500	-14.3%
FTEs:	GSD General 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%

Performance

Disciplinary/grievance hearings per 100 employees	1	1	1	1
Percentage of employee turnover	5%	2%	5%	5%

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 & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	4,323,800	3,824,957	3,512,100	0	-3,512,100	-100.0%
	Total	\$4,323,800	\$3,824,957	\$3,512,100	\$0	-\$3,512,100	-100.0%

Performance

No applicable performance measure	na	na	na	na
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Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	153,200	99,290	225,100	180,400	-44,700	-19.9%
	Total	\$153,200	\$99,290	\$225,100	\$180,400	-\$44,700	-19.9%
FTEs:	GSD General 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%

Performance

Percentage of records managed in compliance with legal and policy requirements	95%	94%	95%	95%
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Star Team Program

The purpose of the STAR team program is to provide data analysis, training and resource products to staff so they can deliver viable resources to children and families who come in contact with the Juvenile Court.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	0	0	0	238,100	238,100	100.0%
	Total	\$0	\$0	\$0	\$238,100	\$238,100	100.0%

Child/Family Protection and Advocacy Line of Business

The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so they cannot only have their case (complaint) addressed, but that they can develop necessary skills to be a productive citizen.

Assessment Program

The purpose of the Assessment program is to provide assessment products to children and families so they can develop an individualized plan of intervention to treat and rehabilitate the child.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	0	0	0	552,200	552,200	100.0%
	Total	\$0	\$0	\$0	\$552,200	\$552,200	100.0%
FTEs:	GSD General Fund	0.00	0.00	8.00	8.00	0.00	0.0%
	Total	0.00	0.00	8.00	8.00	0.00	0.0%

Performance

Percentage of cases assessed within 30 days

	na	na	na	na
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Foster Care Review Board (FCRB) Program

The purpose of the Foster Care Review Board Program is to provide compliance review products to Davidson County foster care children so they can have their foster care status reviewed in a timely manner in order to achieve permanency status per State and Federal Law.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	114,600	128,273	113,900	272,100	158,200	138.9%
	Total	\$114,600	\$128,273	\$113,900	\$272,100	\$158,200	138.9%
FTEs:	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

Performance

Percentage of cases that have Foster Care Review Board scheduled and heard within 270 days of the child entering custody

	99%	74%	98%	95%
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Family Accountability Line of Business

The purpose of the Family Accountability Line of Business is to provide judicial consequences and case management products to children charged with status or delinquent offenses and their families so they can remain in/return to the community without compromising community safety.

Community Based Gang Probation Program

The purpose of the Community Based Gang Probation Program is to provide gang education and intensive probation monitoring products to Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	67,500	70,672	67,400	170,900	103,500	153.6%
	Special Purpose Fund	0	-4	0	0	0	0.0%
	Total	\$67,500	\$70,668	\$67,400	\$170,900	\$103,500	153.6%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Performance

Percentage of program participants who result in a positive curfew check	na	na	nr	na
Percentage of program participants who are not charged with felony offenses while active in the program	na	na	nr	na
Percentage of program participants who are not charged with felony or drug offenses while active in the program	85%	90%	80%	na
Percentage of program participants who test clean for illegal drugs	80%	49%	75%	na
Percentage of program participants who result in a positive life-style free of gang involvement	na	na	na	nr
Percentage of program participants who are not charged with any offenses at least one year after completion	na	na	na	70%

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Intake Program

The purpose of the intake program is to provide petition products to plaintiffs so they can have their case filed.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	0	0	0	492,100	492,100	100.0%
	Total	\$0	\$0	\$0	\$492,100	\$492,100	100.0%
FTEs:	GSD General Fund	0.00	0.00	21.43	21.43	0.00	0.0%
	Total	0.00	0.00	21.43	21.43	0.00	0.0%

Performance

Percentage of children who successfully satisfy their probation community based conditions	na	na	na	na
Percentage of children in compliance of their valid court order	na	na	na	na
Percentage of cases diverted from formal court action	na	na	na	na
Percentage of children who satisfy their PTD/IA and have their charges dismissed	na	na	na	na
Percentage of curfew checks in which juveniles are in compliance with their curfew	na	na	na	na
Percentage of delinquency petitions filed within 30 days	na	na	na	na

Metro Student Attendance Center (M-SAC) Program

The purpose of the Metro Student Attendance Center (M-SAC) program is to provide early intervention products to truant students so they can re-engage in regular school attendance.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	394,600	427,043	774,400	852,100	77,700	10.0%
	Total	\$394,600	\$427,043	\$774,400	\$852,100	\$77,700	10.0%
FTEs:	GSD General Fund	0.00	0.00	11.50	11.50	0.00	0.0%
	Total	0.00	0.00	11.50	11.50	0.00	0.0%

Performance

Percentage of juveniles in compliance with their M-SAC agreement	70%	80%	nr	80%
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Support Intervention Accountability (SIA) Program

The purpose of the SIA program is to provide support, intervention, and accountability products to children and families so they can avoid returning to the Juvenile Justice System.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	0	0	0	1,574,500	1,574,500	100.0%
Special Purpose Fund	0	0	0	443,400	443,400	100.0%
Total	\$0	\$0	\$0	\$2,017,900	\$2,017,900	100.0%
FTEs: GSD General Fund	0.00	0.00	8.00	8.00	0.00	0.0%
Total	0.00	0.00	8.00	8.00	0.00	0.0%

Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Judicial Actions Program

The purpose of the Judicial Actions Program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	1,003,700	1,024,765	870,300	897,600	27,300	3.1%
Total	\$1,003,700	\$1,024,765	\$870,300	\$897,600	\$27,300	3.1%
FTEs: GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	5.00	5.00	0.00	0.0%

Performance

Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act

	85%	80%	85%	85%
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Juvenile Court Pretrial Line of Business

The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

Community Outreach/Youth Court

The purpose of the community outreach/youth court program is to provide community outreach and restorative justice products to first time offenders so they can have their case reconciled by peers who assume the role as court officials.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	0	0	0	309,800	309,800	100.0%
Total	\$0	\$0	\$0	\$309,800	\$309,800	100.0%
FTEs: GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
Total	0.00	0.00	4.00	4.00	0.00	0.0%

Performance

No performance measure currently established

	na	na	na	na
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Juvenile Detention Center Line of Business

The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure alternative environment.

Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	4,084,500	4,077,935	3,864,800	3,679,800	-185,000	-4.8%
	Total	\$4,084,500	\$4,077,935	\$3,864,800	\$3,679,800	-\$185,000	-4.8%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage compliance with mandatory American Correctional Association (ACA) life safety standards

100%	100%	100%	100%
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Parentage and Child Support Line of Business

The purpose of the Parentage and Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

Parentage and Child Support Program

The purpose of the Parentage and Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	452,500	411,986	508,600	513,800	5,200	1.0%
	Special Purpose Fund	1,375,200	1,211,723	1,495,800	1,495,800	0	0.0%
	Total	\$1,827,700	\$1,623,709	\$2,004,400	\$2,009,600	\$5,200	0.3%
FTEs:	Special Purpose Fund	0.00	0.00	17.35	16.00	-1.35	-7.8%
	Total	0.00	0.00	17.35	16.00	-1.35	-7.8%

Performance

Percentage of cases where paternity is established and/or child support ordered

80%	70%	80%	75%
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26 Juvenile Court-Program Budgets

Security and Service of Process Line of Business

The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	859,200	879,413	815,200	714,900	-100,300	-12.3%
	Total	\$859,200	\$879,413	\$815,200	\$714,900	-\$100,300	-12.3%
FTEs:	GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Performance

Percentage of business days at Juvenile Court without disturbances, distractions, and delays	95%	96%	85%	90%
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Service of Process Program

The purpose of the Service of Process Program is to provide statutorily required personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	153,400	163,977	148,000	170,500	22,500	15.2%
	Total	\$153,400	\$163,977	\$148,000	\$170,500	\$22,500	15.2%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Performance

Percentage of people successfully served with notice to appear in court	70%	69.8%	75%	70%
Percentage of arrest orders and attachments served successfully	60%	67.4%	65%	65%