

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

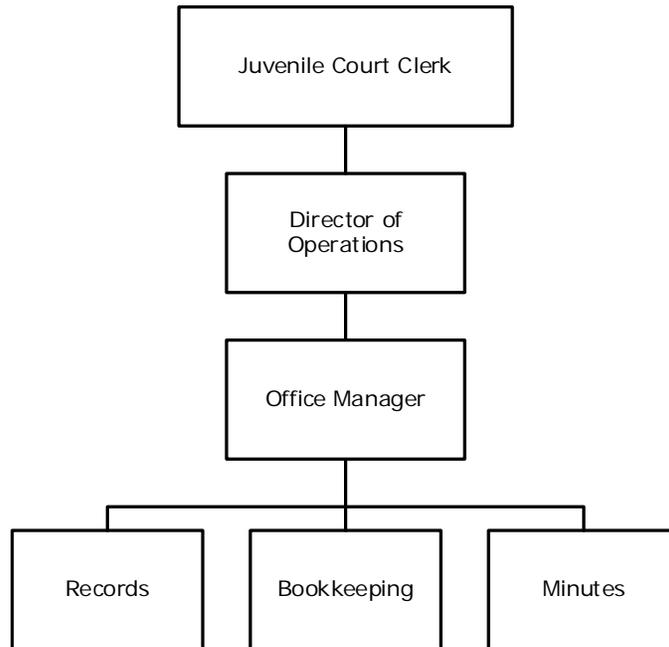
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,558,500	\$ 1,649,900	\$ 1,765,600
Special Purpose Fund	16,000	16,000	16,000
Total Expenditures and Transfers	<u>\$ 1,574,500</u>	<u>\$ 1,665,900</u>	<u>\$ 1,781,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 386,000	\$ 386,000	\$ 386,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 386,000</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>
Non-program Revenue	140,000	150,800	150,000
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 526,000</u>	<u>\$ 536,800</u>	<u>\$ 536,000</u>
Expenditures Per Capita	\$ 2.39	\$ 2.49	\$ 2.62

Positions	Total Budgeted Positions	29	30	31
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Contacts	Juvenile Court Clerk: David Smith	email: david.a.smith@nashville.gov
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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

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Budget Changes and Impact Highlights

Recommendation			Impact
Staff Increase			
New Clerk Position	GSD	\$44,800 1.00 FTE	Additional position to assist with expansion of Juvenile Court's parentage division
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(\$24,700)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	1,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	94,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$115,700 1.00 FTE	
TOTAL		\$115,700 1.00 FTE	

* See Internal Service Charges section for details