

26 Juvenile Court-At a Glance

Mission The mission of the Davidson County Juvenile Court is to ensure that every child and family who comes into contact with our court is met with justice, fairness, and hope; while providing "for the care, protection, and wholesome moral, mental, and physical development of the children within its provisions" in accordance with Tenn. Code Ann. § 37-1-101.

Budget Summary

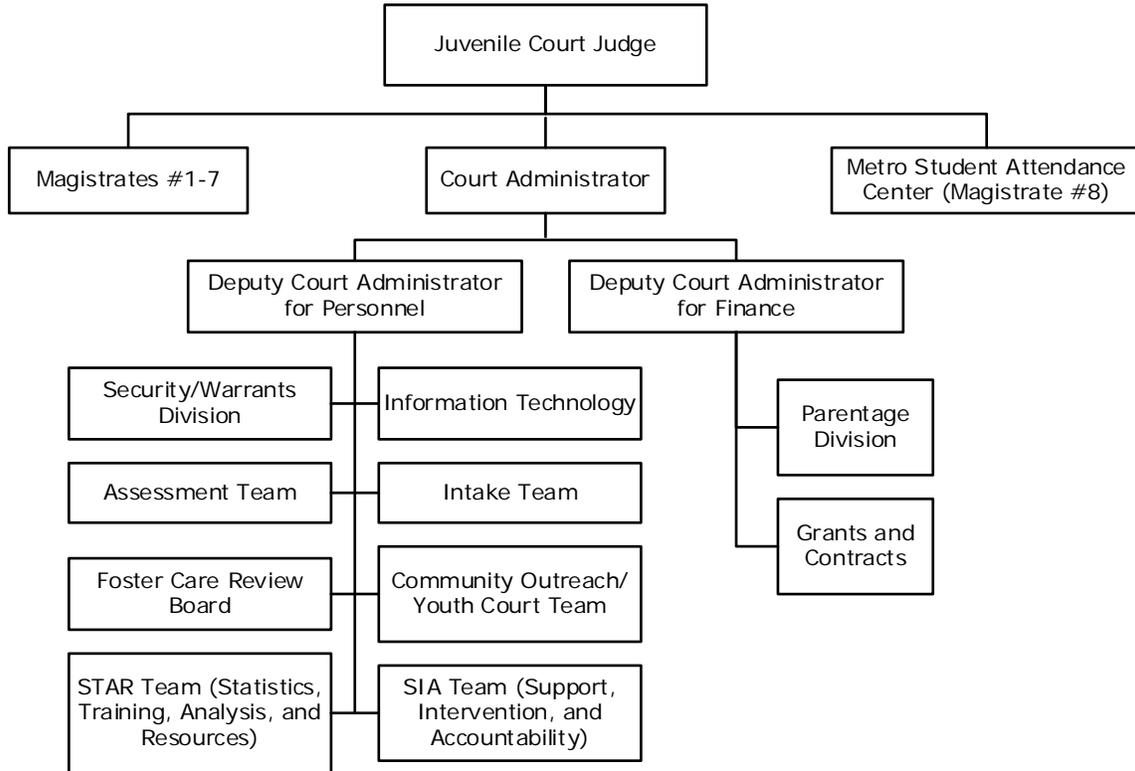
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 11,906,800	\$ 11,575,000	\$ 12,132,200
Special Purpose Funds	1,547,700	1,946,700	2,078,100
Total Expenditures and Transfers	<u>\$ 13,454,500</u>	<u>\$ 13,521,700</u>	<u>\$ 14,210,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 4,200
Other Governments and Agencies	1,477,200	1,432,900	1,522,500
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$ 1,477,200	\$ 1,432,900	\$ 1,526,700
Non-program Revenue	1,200	1,200	0
Transfers From Other Funds and Units	<u>513,800</u>	<u>513,800</u>	<u>555,600</u>
Total Revenues	<u>\$ 1,992,200</u>	<u>\$ 1,947,900</u>	<u>\$ 2,082,300</u>
Expenditures Per Capita	\$ 20.40	\$ 20.21	\$ 20.93

Positions Total Budgeted Positions 127 119 125

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Organizational Structure



Programs

Administrative

Executive Leadership
 Finance
 Human Resources
 Non-allocated Financial Transactions
 Records Management
 Star Team

Child/Family Protection and Advocacy

Assessment
 Foster Care Review Board (FCRB)

Family Accountability

Community Based Gang Probation
 Intake
 Metro Student Attendance Center (M-SAC)
 Support Intervention Accountability (SIA)

Judicial Actions

Judicial Actions

Juvenile Court Pretrial

Community Outreach/Youth Court

Juvenile Detention Center

Metro Juvenile Detention Center

Parentage and Child Support

Parentage and Child Support

Security and Service of Process

Juvenile Court Safety and Security
 Service of Process

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Budget Changes and Impact Highlights

Recommendation			Impact
Staff Increase			
New Probation Officers	GSD	\$112,000 2.00 FTEs	Will better serve at-risk children with Adverse Childhood Experiences that are currently underserved
Youth Court Expansion	GSD	47,400 1.00 FTE	Additional staff to facilitate expansion of Youth Court programming to additional Metro high schools
Recovery Court Expansion	GSD	71,200 1.00 FTE	Program Manager position to oversee expansion of the court's Drug Court recovery initiatives
Local Grant Match			
Additional match dollars	GSD	47,000	Local match increase needed to obtain \$92,000 in additional federal funding for Parentage Grant
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(103,900)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	28,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	355,200	Supports the hiring and retention of a qualified workforce
Parentage Program Grant			
Federal Funding Increase	SPF**	131,400	Additional federal funding to support increase in program expenses and additional staff to maintain service levels due to increased petition filings
General Services District Total		\$557,200 4.00 FTEs	
Special Purpose Funds Total		\$131,400	
TOTAL		\$688,600 4.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds