

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

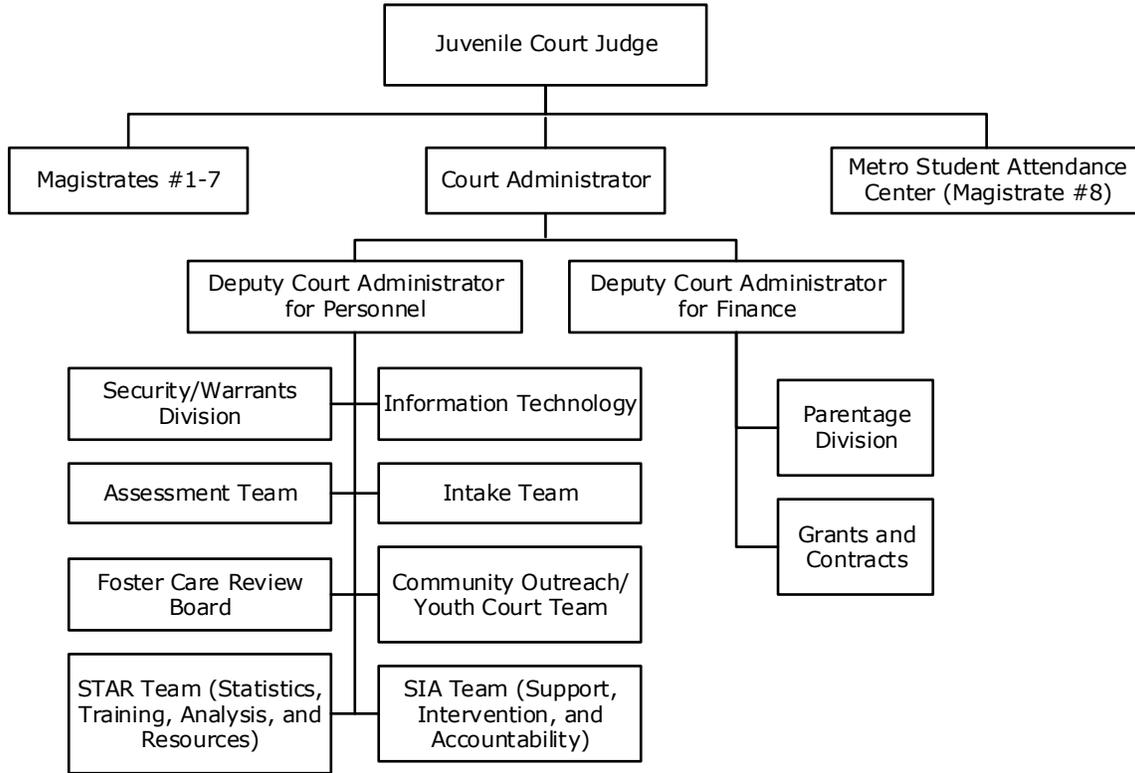
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 11,575,000	\$ 12,132,200	\$ 12,595,900
Special Purpose Funds	1,946,700	2,078,100	450,800
Total Expenditures and Transfers	<u>\$ 13,521,700</u>	<u>\$ 14,210,300</u>	<u>\$ 13,046,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 4,200	\$ 5,000
Other Governments and Agencies	1,432,900	1,522,500	450,800
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,432,900</u>	<u>\$ 1,526,700</u>	<u>\$ 455,800</u>
Non-program Revenue	1,200	0	0
Transfers From Other Funds and Units	513,800	555,600	0
Total Revenues	<u>\$ 1,947,900</u>	<u>\$ 2,082,300</u>	<u>\$ 455,800</u>
Expenditures Per Capita	\$ 20.21	\$ 20.93	\$ 19.06

Positions	Total Budgeted Positions	119	127	128
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26 Juvenile Court-At a Glance

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
Juvenile Recovery Court
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

26 Juvenile Court-Financial

Recommendation		Impact	
Detention Center			
Increase in Contracted Services	GSD	\$108,500	Increase in detention center funding to accommodate contracted cost escalator, with minimal impact on performance
Support Intervention Accountability (SIA)			
Staff Increase	GSD	59,000 1.00 FTE	Increase SIA unit Probation Officer staffing to increase delivery of quality case management services
Youth Violence			
Increase in Funding	GSD	50,000	Increase in youth violence funding to address violence and restorative justice within the Juvenile Court
Child Support Enforcement			
Decrease in Grant Funding	SPF**	(1,632,300)	To adjust budget for federally funded child support enforcement activities. This is principally an accounting adjustment, with grant funding expected to be renewed during FY18
Access and Visitation			
Increase in Grant Funding	SPF	7,500	To adjust budget for access and visitation activities funded by the Tennessee Administrative Office of the Courts
Non-allocated Financial Transactions			
Internal Service Charges*	GSD SPF	5,700 (2,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	240,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$463,700 1.00 FTE	
Special Purpose Funds Total		\$(1,627,300)	
TOTAL		\$ (1,163,600) 1.00 FTE	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds