

# 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 12,735,900	\$ 12,861,300	\$ 13,461,900
Special Purpose Fund	2,130,500	2,146,700	2,077,300
<b>Total Expenditures and Transfers</b>	<u>\$ 14,866,400</u>	<u>\$ 15,008,000</u>	<u>\$ 15,539,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 5,000	\$ 5,000	\$ 6,300
Other Governments and Agencies	1,570,700	1,584,100	1,521,700
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,575,700</u>	<u>\$ 1,589,100</u>	<u>\$ 1,528,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	559,800	562,600	555,600
<b>Total Revenues and Transfers</b>	<u>\$ 2,135,500</u>	<u>\$ 2,151,700</u>	<u>\$ 2,083,600</u>
<b>Expenditures Per Capita</b>	\$ 21.72	\$ 21.71	\$ 22.44

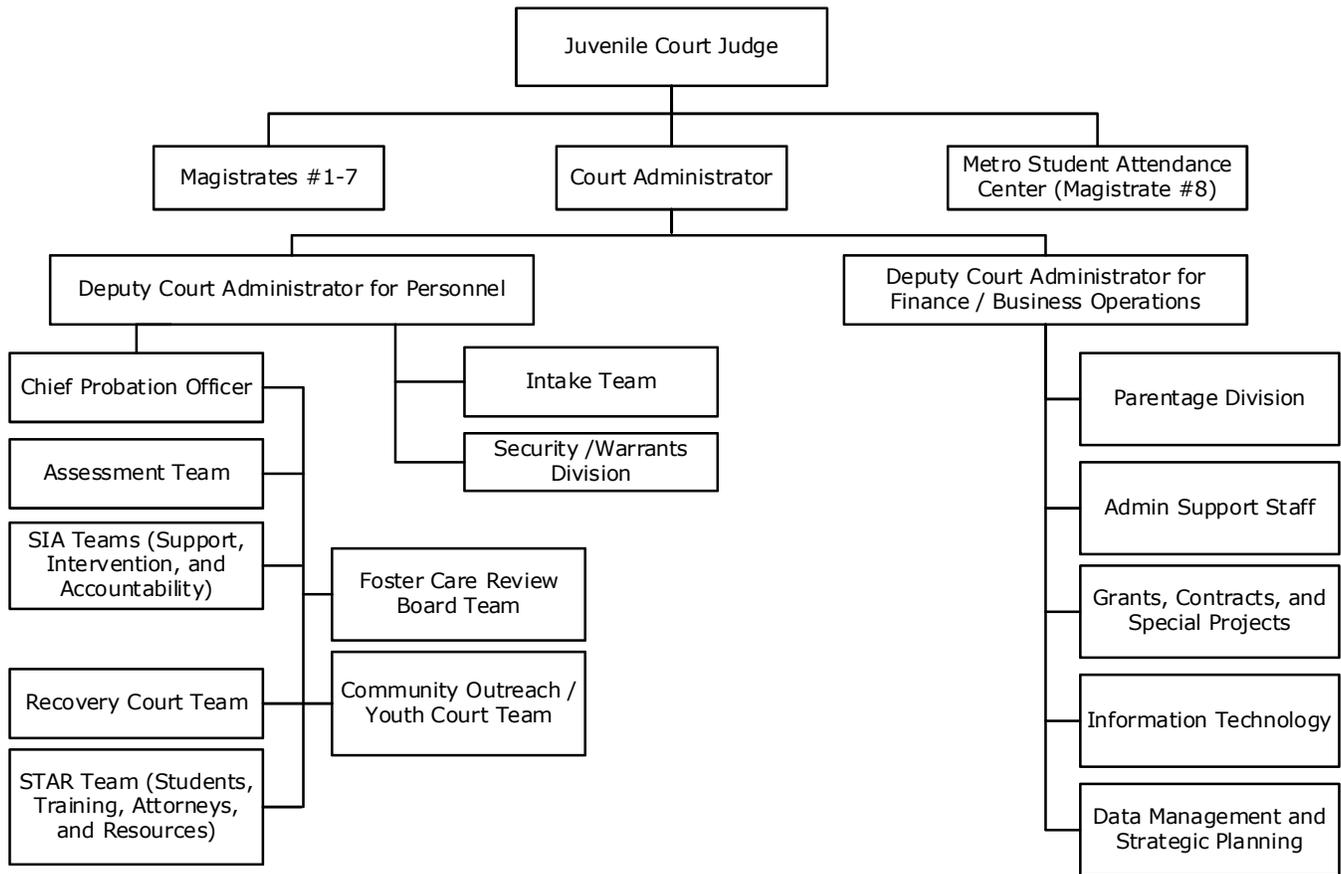
**Positions** Total Budgeted Positions 130 130 130

**Contacts** Juvenile Court Judge: Sheila Calloway email: sheilacalloway@jis.nashville.org  
 Finance Manager: Jim Swack email: jimswack@jis.nashville.org

Juvenile Justice Center  
 100 Woodland Street 37213 Phone: 615-862-8000

# 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 - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Detention Center</b>			
Increase in Contracted Services	GSD	\$355,600	Increase in detention center funding to accommodate contracted cost escalator and amendment with minimal impact on performance
<b>Juvenile Interpreter Services</b>			
Grant Funding Adjustment	SPF**	(76,200)	To adjust budget for translation and interpretation activities funded by the Tennessee Administrative Office of the Courts with minimal impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD SPF	(5,200) 6,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Non-recurring	GSD	(40,700)	Partial reduction of FY19 Savings Target & FY19 Year End Fringe Benefit Adjustment
Pay Plan Adjustment	GSD	290,900	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$600,600	
<b>Special Purpose Funds Total</b>		\$(69,400)	
<b>TOTAL***</b>		\$531,200	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* This department/agency has a FY20 GSD savings target of \$339,200, which is not included in this total.