

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

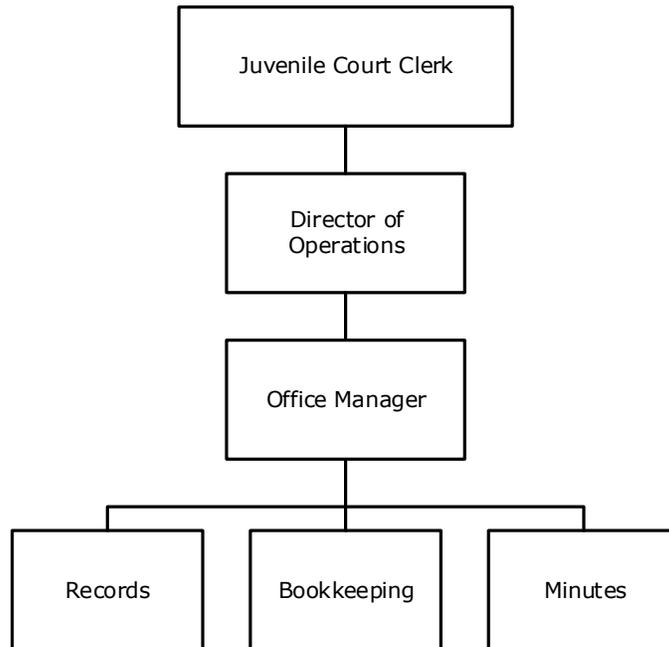
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,765,600	\$ 1,823,300	\$ 1,816,800
Special Purpose Fund	16,000	14,000	16,000
Total Expenditures and Transfers	<u>\$ 1,781,600</u>	<u>\$ 1,837,300</u>	<u>\$ 1,832,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 386,000	\$ 364,000	\$ 366,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 386,000</u>	<u>\$ 364,000</u>	<u>\$ 366,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 150,000	\$ 115,000	\$ 100,000
	0	0	0
Total Revenues and Transfers	<u>\$ 536,000</u>	<u>\$ 479,000</u>	<u>\$ 466,000</u>
Expenditures Per Capita	\$ 2.62	\$ 2.68	\$ 2.65

Positions Total Budgeted Positions 31 31 31

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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
Computer Fund			
Increase in Computer Supplies	SPF**	\$2,000	Increase in dedicated funding for computer related supplies for court operations based on projected revenues with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	5,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	35,500	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(47,400)	Savings target assigned equitably to Juvenile Court Clerk supporting Metro Nashville's long-term financial strength
General Services District Total		\$(6,500)	
Special Purpose Funds Total		\$2,000	
TOTAL		\$(4,500)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds