

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

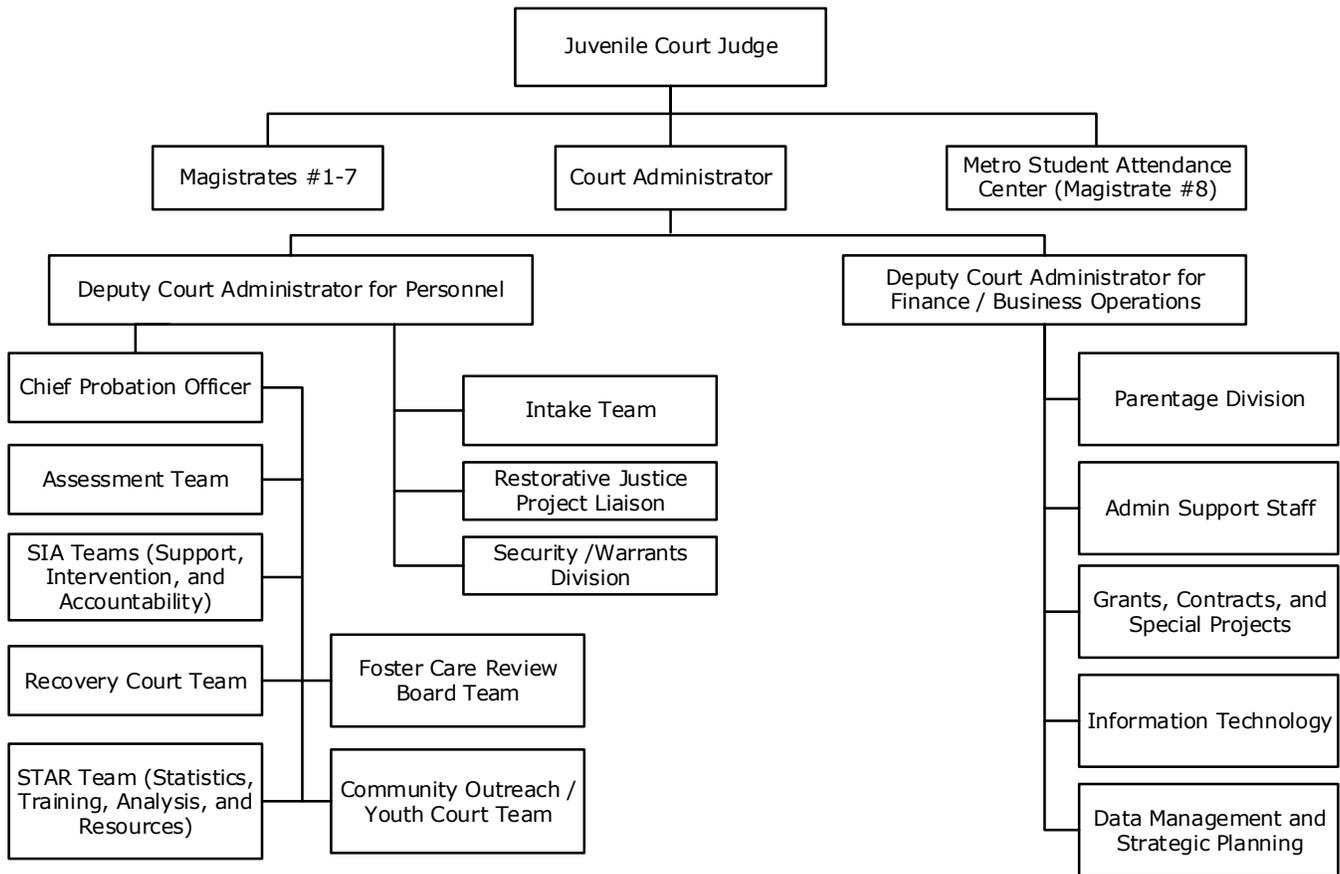
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 12,132,200	\$ 12,595,900	\$ 12,807,600
Special Purpose Fund	2,078,100	2,130,500	2,077,300
Total Expenditures and Transfers	<u>\$ 14,210,300</u>	<u>\$ 14,726,400</u>	<u>\$ 14,884,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,200	\$ 5,000	\$ 5,000
Other Governments and Agencies	1,522,500	1,570,700	1,521,700
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,526,700</u>	<u>\$ 1,575,700</u>	<u>\$ 1,526,700</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 2,082,300</u>	<u>\$ 2,135,500</u>	<u>\$ 2,082,300</u>
Expenditures Per Capita	\$ 20.93	\$ 21.52	\$ 21.53

Positions	Total Budgeted Positions	127	130	130
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	Juvenile Justice Center	
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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
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

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Budget Changes and Impact Highlights

Recommendation			Impact
Detention Center			
Increase in Contracted Services	GSD	\$250,000	Increase in detention center funding to accommodate contracted cost escalator and amendment with minimal impact on performance
Community Partnership Fund			
Youth Violence	GSD	200,000	To support programs and services surrounding youth violence as part of the efforts of the Community Partnership Fund
Parentage and Child Support			
Grant Funding Adjustment	SPF**	4,600	To adjust budget for access and visitation activities funded by the Tennessee Administrative Office of the Courts with minimal impact on performance
Probation Services Review Grant			
Grant Funding Adjustment	SPF	(45,700)	To adjust budget for probation system review activities funded by the State Justice Institute with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(16,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	SPF	(12,100)	
Pay Plan Adjustment	GSD	117,300	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(339,200)	Savings target assigned equitably to Juvenile Court supporting Metro Nashville's long-term financial strength
General Services District Total		\$211,700	
Special Purpose Funds Total		\$(53,200)	
TOTAL		\$158,500	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds