

22 Juvenile Court Clerk - At a Glance

Mission It is the mission of the Juvenile Court Clerk's Office 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

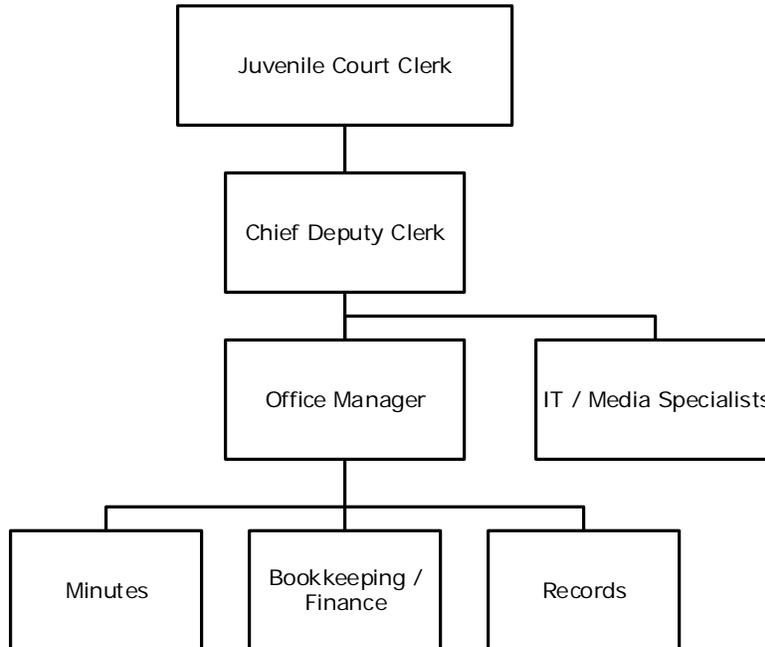
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,870,700	\$ 1,950,100	\$ 1,936,400
Special Purpose Fund	16,000	16,000	16,000
Total Expenditures and Transfers	<u>\$ 1,886,700</u>	<u>\$ 1,966,100</u>	<u>\$ 1,952,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 366,000	\$ 366,000	\$ 74,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 366,000</u>	<u>\$ 366,000</u>	<u>\$ 74,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 100,000	\$ 100,000	\$ 100,000
	0	0	0
Total Revenues and Transfers	<u>\$ 466,000</u>	<u>\$ 466,000</u>	<u>\$ 174,000</u>
Expenditures Per Capita	\$ 2.73	\$ 2.84	\$ 2.81

Positions	Total Budgeted Positions	31	30	30
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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
Non-allocated Financial Transactions			
Longevity	GSD	(12,300)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	\$(1,400)	Elimination of out of town travel, with limited impact on performance
General Services District Total		\$(13,700)	
TOTAL		\$(13,700)	