

Juvenile Court

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 735,100 | 681,461 | 821,500 | 813,800 | -7,700 | -0.9% |
| Total | \$735,100 | \$681,461 | \$821,500 | \$813,800 | -\$7,700 | -0.9% |
| FTEs: GSD General Fund | 5.00 | 5.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Total | 5.00 | 5.00 | 6.00 | 6.00 | 0.00 | 0.0% |

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 216,300 | 213,717 | 297,900 | 295,300 | -2,600 | -0.9% |
| Total | \$216,300 | \$213,717 | \$297,900 | \$295,300 | -\$2,600 | -0.9% |
| FTEs: GSD General Fund | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Total | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 163,900 | 176,496 | 175,000 | 173,400 | -1,600 | -0.9% |
| Total | \$163,900 | \$176,496 | \$175,000 | \$173,400 | -\$1,600 | -0.9% |
| FTEs: GSD General Fund | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | -285,500 | 0 | -339,200 | 0 | 339,200 | -100.0% |
| Total | -\$285,500 | \$0 | -\$339,200 | \$0 | \$339,200 | -100.0% |

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 191,600 | 200,435 | 215,000 | 213,800 | -1,200 | -0.6% |
| | Total | \$191,600 | \$200,435 | \$215,000 | \$213,800 | -\$1,200 | -0.6% |
| FTEs: | GSD General Fund | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| | Total | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |

Star Team Program

The purpose of the STAR team program is to provide data analysis, training and resource products to staff so they can deliver viable resources to children and families who come in contact with the Juvenile Court.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 204,200 | 247,397 | 166,200 | 163,600 | -2,600 | -1.6% |
| | Total | \$204,200 | \$247,397 | \$166,200 | \$163,600 | -\$2,600 | -1.6% |
| FTEs: | GSD General Fund | 3.00 | 3.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| | Total | 3.00 | 3.00 | 2.00 | 2.00 | 0.00 | 0.0% |

Child/Family Protection and Advocacy Line of Business

The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so they cannot only have their case (complaint) addressed, but that they can develop necessary skills to be a productive citizen.

Assessment Program

The purpose of the Assessment program is to provide assessment products to children and families so they can develop an individualized plan of intervention to treat and rehabilitate the child.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 529,800 | 443,786 | 0 | 0 | 0 | 0.0% |
| | Total | \$529,800 | \$443,786 | \$0 | \$0 | \$0 | 0.0% |
| FTEs: | GSD General Fund | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| | Total | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.0% |

Foster Care Review Board (FCRB) Program

The purpose of the Foster Care Review Board Program is to provide compliance review products to Davidson County foster care children so they can have their foster care status reviewed in a timely manner in order to achieve permanency status per State and Federal Law.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 418,800 | 429,912 | 456,500 | 451,400 | -5,100 | -1.1% |
| | Total | \$418,800 | \$429,912 | \$456,500 | \$451,400 | -\$5,100 | -1.1% |
| FTEs: | GSD General Fund | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| | Total | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |

Family Accountability Line of Business

The purpose of the Family Accountability Line of Business is to provide judicial consequences and case management products to children charged with status or delinquent offenses and their families so they can remain in/return to the community without compromising community safety.

Community Based Gang Probation Program

The purpose of the Community Based Gang Probation Program is to provide gang education and intensive probation monitoring products to Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 356,400 | 348,183 | 379,300 | 376,300 | -3,000 | -0.8% |
| | Total | \$356,400 | \$348,183 | \$379,300 | \$376,300 | -\$3,000 | -0.8% |
| FTEs: | GSD General Fund | 5.00 | 5.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| | Total | 5.00 | 5.00 | 4.00 | 4.00 | 0.00 | 0.0% |

Intake Program

The purpose of the intake program is to provide petition products to plaintiffs so they can have their case filed.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 527,000 | 423,180 | 647,600 | 641,000 | -6,600 | -1.0% |
| | Total | \$527,000 | \$423,180 | \$647,600 | \$641,000 | -\$6,600 | -1.0% |
| FTEs: | GSD General Fund | 8.00 | 8.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| | Total | 8.00 | 8.00 | 9.00 | 9.00 | 0.00 | 0.0% |

Juvenile Recovery Court

The purpose of the Juvenile Recovery Court is to assess a youth's needs and effectively address substance abuse in order to decrease future offense/substance use and increase positive outcomes.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 197,600 | 191,903 | 302,500 | 299,500 | -3,000 | -1.0% |
| Total | \$197,600 | \$191,903 | \$302,500 | \$299,500 | -\$3,000 | -1.0% |
| FTEs: GSD General Fund | 3.00 | 3.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Total | 3.00 | 3.00 | 5.00 | 5.00 | 0.00 | 0.0% |

Metro Student Attendance Center (M-SAC) Program

The purpose of the Metro Student Attendance Center (M-SAC) program is to provide early intervention products to truant students so they can re-engage in regular school attendance.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 963,900 | 1,011,227 | 1,029,800 | 1,019,600 | -10,200 | -1.0% |
| Total | \$963,900 | \$1,011,227 | \$1,029,800 | \$1,019,600 | -\$10,200 | -1.0% |
| FTEs: GSD General Fund | 14.00 | 14.00 | 15.00 | 15.00 | 0.00 | 0.0% |
| Total | 14.00 | 14.00 | 15.00 | 15.00 | 0.00 | 0.0% |

Support Intervention Accountability (SIA) Program

The purpose of the SIA program is to provide support, intervention, and accountability products to children and families so they can avoid returning to the Juvenile Justice System.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 1,564,000 | 993,803 | 1,774,800 | 1,426,500 | -348,300 | -19.6% |
| Budget: Special Purpose Fund | 443,300 | 337,747 | 443,300 | 9,000 | -434,300 | -98.0% |
| Total | \$2,007,300 | \$1,331,551 | \$2,218,100 | \$1,435,500 | -\$782,600 | -35.3% |
| FTEs: Special Purpose Fund | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| FTEs: GSD General Fund | 22.00 | 22.00 | 17.00 | 17.00 | 0.00 | 0.0% |
| Total | 28.00 | 28.00 | 23.00 | 23.00 | 0.00 | 0.0% |

Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, depositions and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Judicial Actions Program

The purpose of the Judicial Actions Program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 1,166,900 | 1,126,336 | 1,190,100 | 981,900 | -208,200 | -17.5% |
| Budget: | Special Purpose Fund | 69,400 | 255,760 | 307,500 | 200,000 | -107,500 | -35.0% |
| | Total | \$1,236,300 | \$1,382,096 | \$1,497,600 | \$1,181,900 | -\$315,700 | -21.1% |
| FTEs: | GSD General Fund | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| FTEs: | Special Purpose Fund | 2.20 | 2.20 | 2.20 | 2.20 | 0.00 | 0.0% |
| | Total | 8.20 | 8.20 | 8.20 | 8.20 | 0.00 | 0.0% |

Juvenile Court Pretrial Line of Business

The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

Community Outreach/Youth Court

The purpose of the community outreach/youth court program is to provide community outreach and restorative justice products to first time offenders so they can have their case reconciled by peers who assume the role as court officials.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 397,000 | 337,227 | 319,700 | 317,100 | -2,600 | -0.8% |
| Budget: | Special Purpose Fund | 0 | 3,353 | 0 | 0 | 0 | 0.0% |
| | Total | \$397,000 | \$340,580 | \$319,700 | \$317,100 | -\$2,600 | -0.8% |
| FTEs: | GSD General Fund | 4.00 | 4.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| | Total | 4.00 | 4.00 | 6.00 | 6.00 | 0.00 | 0.0% |

Juvenile Detention Center Line of Business

The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure alternative environment.

Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 4,038,300 | 4,570,578 | 4,462,900 | 5,295,900 | 833,000 | 18.7% |
| Total | \$4,038,300 | \$4,570,578 | \$4,462,900 | \$5,295,900 | \$833,000 | 18.7% |
| FTEs: GSD General Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

Parentage and Child Support Line of Business

The purpose of the Parentage and Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

Parentage and Child Support Program

The purpose of the Parentage and Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 560,800 | 525,914 | 560,800 | 622,700 | 61,900 | 11.0% |
| Budget: Special Purpose Fund | 1,634,000 | 1,546,806 | 1,845,500 | 1,649,400 | -196,100 | -10.6% |
| Total | \$2,194,800 | \$2,072,719 | \$2,406,300 | \$2,272,100 | -\$134,200 | -5.6% |
| FTEs: Special Purpose Fund | 19.00 | 19.00 | 18.00 | 18.00 | 0.00 | 0.0% |
| Total | 19.00 | 19.00 | 18.00 | 18.00 | 0.00 | 0.0% |

Security and Service of Process Line of Business

The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 703,100 | 671,094 | 760,800 | 756,600 | -4,200 | -0.6% |
| | Total | \$703,100 | \$671,094 | \$760,800 | \$756,600 | -\$4,200 | -0.6% |
| FTEs: | GSD General Fund | 10.00 | 10.00 | 11.00 | 11.00 | 0.00 | 0.0% |
| | Total | 10.00 | 10.00 | 11.00 | 11.00 | 0.00 | 0.0% |

Service of Process Program

The purpose of the Service of Process Program is to provide statutorily required personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 212,100 | 233,359 | 240,700 | 239,500 | -1,200 | -0.5% |
| | Total | \$212,100 | \$233,359 | \$240,700 | \$239,500 | -\$1,200 | -0.5% |
| FTEs: | GSD General Fund | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| | Total | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |