

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

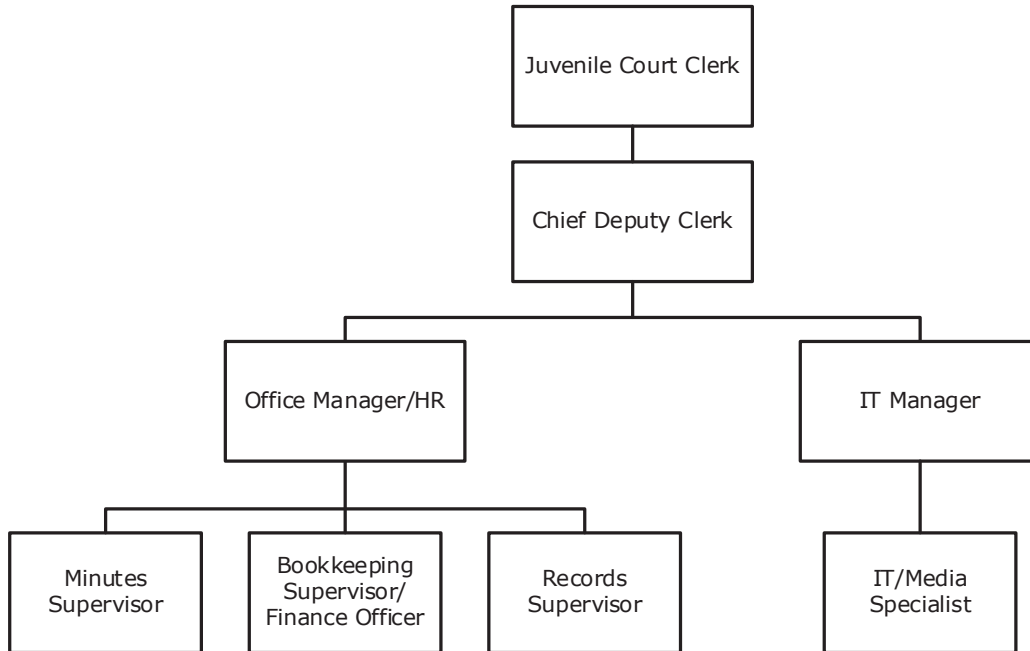
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,963,600	\$ 2,029,300	\$ 2,184,600
Special Purpose Fund	16,000	16,000	33,600
Total Expenditures and Transfers	<u>\$ 1,979,600</u>	<u>\$ 2,045,300</u>	<u>\$ 2,218,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 366,000	\$ 74,000	\$ 226,900
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 366,000</u>	<u>\$ 74,000</u>	<u>\$ 226,900</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 100,000	\$ 100,000	\$ 47,700
	0	0	0
Total Revenues and Transfers	<u>\$ 466,000</u>	<u>\$ 174,000</u>	<u>\$ 274,600</u>
Expenditures Per Capita	\$ 2.85	\$ 2.90	\$ 3.12

Positions Total Budgeted Positions 30 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 Equipment, Subscriptions, and Software	SPF	\$17,600	To improve juvenile court services and office operations
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	45,900	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	12,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	12,300	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	84,700	Supports the hiring and retention of a qualified workforce
General Services District Total		\$155,300	
Special Purpose Funds Total		\$17,600	
TOTAL		\$172,900	

* See Internal Service Charges section for details
 GSD - General Services District
 SPF - Special Purpose Funds