

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	821,500	799,933	817,600	947,300	129,700	15.9%
	Total	\$821,500	\$799,933	\$817,600	\$947,300	\$129,700	15.9%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	297,900	215,303	348,200	550,800	202,600	58.2%
	Total	\$297,900	\$215,303	\$348,200	\$550,800	\$202,600	58.2%
FTEs:	GSD General Fund	3.00	3.00	4.50	4.50	0.00	0.0%
	Total	3.00	3.00	4.50	4.50	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	175,000	195,870	180,400	182,200	1,800	1.0%
	Total	\$175,000	\$195,870	\$180,400	\$182,200	\$1,800	1.0%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	-339,200	0	0	0	0	0.0%
	Total	-\$339,200	\$0	\$0	\$0	\$0	0.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	215,000	209,479	213,400	214,600	1,200	0.6%
	Total	\$215,000	\$209,479	\$213,400	\$214,600	\$1,200	0.6%
FTEs:	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	166,200	180,695	140,100	147,600	7,500	5.4%
	Total	\$166,200	\$180,695	\$140,100	\$147,600	\$7,500	5.4%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	0	2,107	0	0	0	0.0%
	Total	\$0	\$2,107	\$0	\$0	\$0	0.0%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	456,500	447,092	462,800	479,200	16,400	3.5%
	Total	\$456,500	\$447,092	\$462,800	\$479,200	\$16,400	3.5%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	379,300	297,632	430,800	433,800	3,000	0.7%
	Total	\$379,300	\$297,632	\$430,800	\$433,800	\$3,000	0.7%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	647,600	508,769	602,200	674,200	72,000	12.0%
	Total	\$647,600	\$508,769	\$602,200	\$674,200	\$72,000	12.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	302,500	353,645	350,600	353,600	3,000	0.9%
Total	\$302,500	\$353,645	\$350,600	\$353,600	\$3,000	0.9%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,029,800	1,140,068	1,064,500	1,113,600	49,100	4.6%
Total	\$1,029,800	\$1,140,068	\$1,064,500	\$1,113,600	\$49,100	4.6%
FTEs: GSD General Fund	15.00	15.00	16.00	16.00	0.00	0.0%
Total	15.00	15.00	16.00	16.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,774,800	974,000	1,380,400	1,340,600	-39,800	-2.9%
Budget: Special Purpose Fund	443,300	339,208	9,000	443,300	434,300	4825.6%
Total	\$2,218,100	\$1,313,208	\$1,389,400	\$1,783,900	\$394,500	28.4%
FTEs: Special Purpose Fund	6.00	6.00	7.00	7.00	0.00	0.0%
FTEs: GSD General Fund	17.00	17.00	18.00	18.00	0.00	0.0%
Total	23.00	23.00	25.00	25.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,190,100	1,160,692	936,900	959,700	22,800	2.4%
Budget: Special Purpose Fund	307,500	219,560	200,000	272,500	72,500	36.3%
Total	\$1,497,600	\$1,380,251	\$1,136,900	\$1,232,200	\$95,300	8.4%
FTEs: GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
FTEs: Special Purpose Fund	2.20	2.20	2.70	2.70	0.00	0.0%
Total	8.20	8.20	7.70	7.70	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	319,700	286,936	320,300	330,200	9,900	3.1%
Budget: Special Purpose Fund	0	683	0	0	0	0.0%
Total	\$319,700	\$287,618	\$320,300	\$330,200	\$9,900	3.1%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	4,462,900	5,078,610	5,295,900	5,295,900	0	0.0%
Total	\$4,462,900	\$5,078,610	\$5,295,900	\$5,295,900	\$0	0.0%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	560,800	544,201	622,700	630,000	7,300	1.2%
Budget: Special Purpose Fund	1,845,500	1,604,299	1,649,400	1,831,300	181,900	11.0%
Total	\$2,406,300	\$2,148,500	\$2,272,100	\$2,461,300	\$189,200	8.3%
FTEs: Special Purpose Fund	18.00	18.00	20.00	20.00	0.00	0.0%
Total	18.00	18.00	20.00	20.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	760,800	718,480	762,900	904,500	141,600	18.6%
	Total	\$760,800	\$718,480	\$762,900	\$904,500	\$141,600	18.6%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	240,700	227,503	239,400	240,900	1,500	0.6%
	Total	\$240,700	\$227,503	\$239,400	\$240,900	\$1,500	0.6%
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%