

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>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 2,069,900	\$ 2,184,600	\$ 2,440,500
Special Purpose Fund	16,000	33,600	33,600
Total Expenditures and Transfers	<u>\$ 2,085,900</u>	<u>\$ 2,218,200</u>	<u>\$ 2,474,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 74,000	\$ 226,900	\$ 328,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 74,000</u>	<u>\$ 226,900</u>	<u>\$ 328,100</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 100,000	\$ 47,700	\$ 66,500
	0	0	0
Total Revenues and Transfers	<u>\$ 174,000</u>	<u>\$ 274,600</u>	<u>\$ 394,600</u>
Expenditures Per Capita	\$ 2.91	\$ 3.15	\$ 3.46

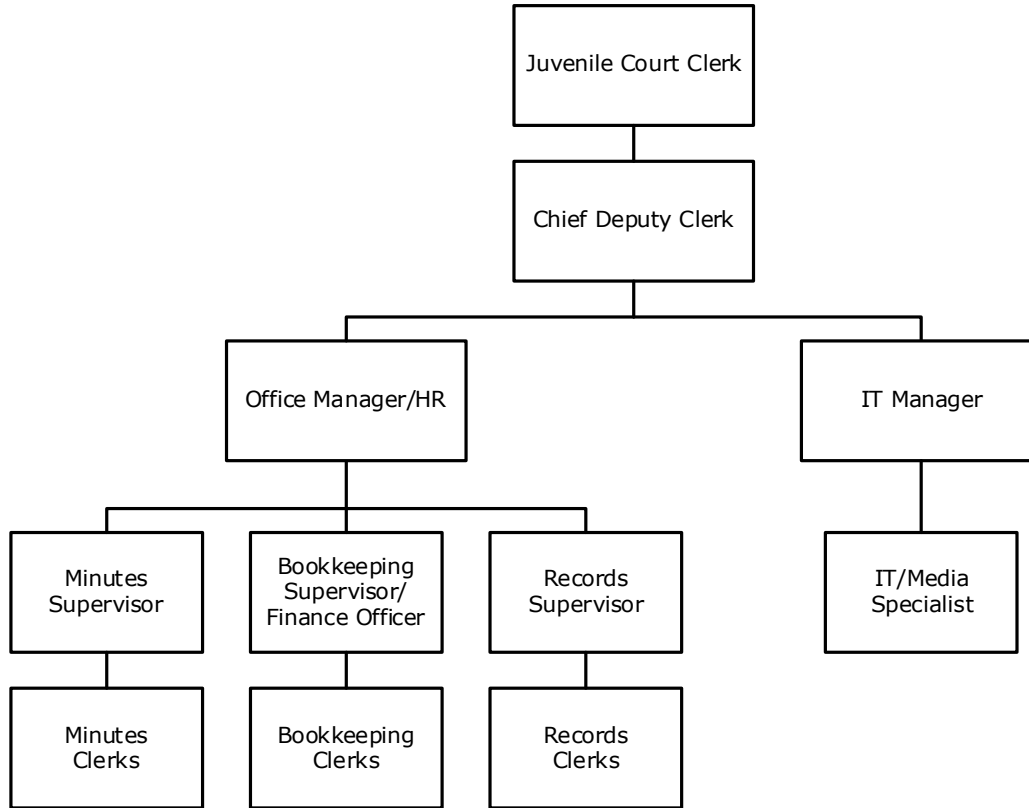
Positions Total Budgeted Positions 31 31 32

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Juvenile Justice Center
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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	GSD	\$7,000	Impact
Training			
Additional Operating Expenses	GSD	\$7,000	To provide staff training resources and opportunities, which will lead to a more efficient and productive office environment and improve customer service.
New Minute Courtroom Clerk			
Salaries and Fringe Benefits	GSD	56,700 1.00 FTE	Add a new Court Clerk to cover the Safe Babies Court docket.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	72,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	119,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$255,900 1.00 FTE	
TOTAL		\$255,900 1.00 FTE	

* See Internal Service Charges section for details
GSD - General Services District

22 Juvenile Court Clerk - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,981,300	1,994,146	2,083,600	2,260,100	176,500	8.47%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	2,000	260	2,000	9,000	7,000	350.00%
Communications	11,300	14,060	14,800	14,800	0	0.0%
Repairs & Maintenance Services	3,500	0	0	0	0	0.0%
Internal Service Fees	55,600	55,600	68,000	140,400	72,400	106.47%
Other Expenses	15,900	5,465	15,900	15,900	0	0.0%
TOTAL OTHER SERVICES	88,600	75,743	101,000	180,400	79,400	78.61%
TOTAL OPERATING EXPENSES	2,069,900	2,069,889	2,184,600	2,440,500	255,900	11.71%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,069,900	2,069,889	2,184,600	2,440,500	255,900	11.71%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	58,000	244,238	217,300	316,500	99,200	45.65%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	58,000	244,238	217,300	316,500	99,200	45.65%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	100,000	36,915	47,700	66,500	18,800	39.41%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	100,000	36,915	47,700	66,500	18,800	39.41%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	158,000	281,153	265,000	383,000	118,000	44.53%
Expenditures Per Capita	\$2.89	\$2.89	\$3.10	\$3.42	\$0.32	10.32%

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Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,000	2,243	4,000	4,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	7,500	6,705	7,500	7,500	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	4,500	0	22,100	22,100	0	0.0%
TOTAL OTHER SERVICES	16,000	8,948	33,600	33,600	0	0.0%
TOTAL OPERATING EXPENSES	16,000	8,948	33,600	33,600	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	16,000	8,948	33,600	33,600	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	6,692	9,600	11,600	2,000	20.83%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	42	0	0	0	0.0%
TOTAL PROGRAM REVENUE	16,000	6,734	9,600	11,600	2,000	20.83%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	16,000	6,734	9,600	11,600	2,000	20.83%
Expenditures Per Capita	\$0.02	\$0.01	\$0.05	\$0.05	\$0.00	0.0%

22 Juvenile Court Clerk - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
Ct Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk	NS	07083	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	22	22.00	22	22.00	22	22.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			31	31.00	31	31.00	32	32.00	1	1.00
Department Totals			31	31.00	31	31.00	32	32.00	1	1.00