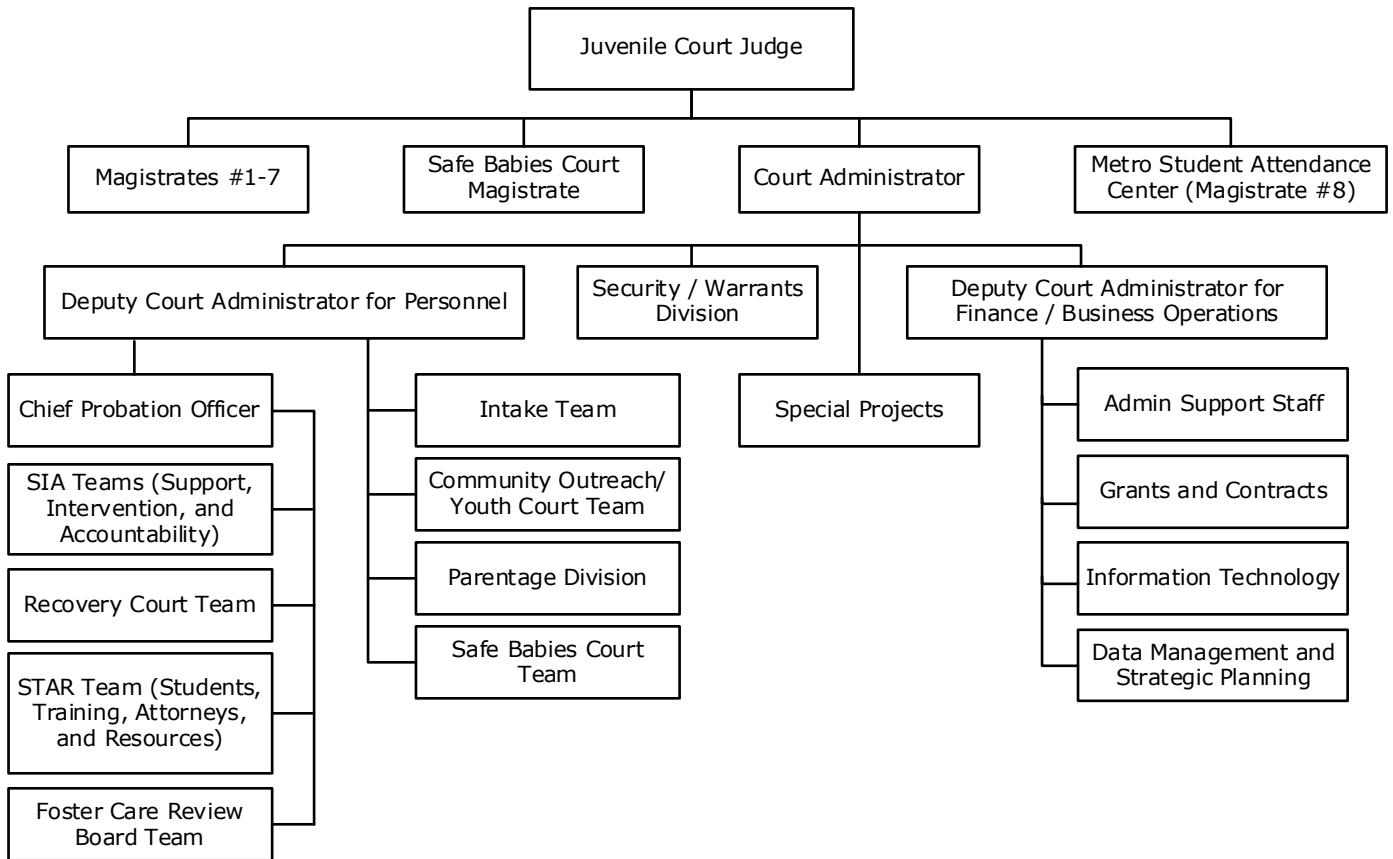


# 26 Juvenile Court - At a Glance

|   |  |  |                      |     |
|---|--|--|----------------------|-----|
| <b>Mission</b>                          | Davidson County Juvenile Court's mission is to prevent problems, promote the positive potential in all people, and pursue fairness and hope. |  |                      |     |
| <b>Budget Summary</b>                   | <b>2020-21</b>   | <b>2021-22</b>   | <b>2022-23</b>       |     |
| <b>Expenditures and Transfers:</b>      |  |  |                      |     |
| GSD General Fund                        | \$ 14,169,100  | \$ 14,798,700  | \$ 15,600,800        |     |
| Special Purpose Fund                    | 1,858,400  | 2,576,353  | 2,652,100            |     |
| <b>Total Expenditures and Transfers</b> | <b>\$ 16,027,500</b>   | <b>\$ 17,375,053</b>   | <b>\$ 18,252,900</b> |     |
| <b>Revenues and Transfers:</b>          |  |  |                      |     |
| Program Revenue                         |  |  |                      |     |
| Charges, Commissions, and Fees          | \$ 0   | \$ 0   | \$ 0                 |     |
| Other Governments and Agencies          | 1,297,600  | 1,946,553  | 1,989,200            |     |
| Other Program Revenue                   | 0  | 0  | 0                    |     |
| Total Program Revenue                   | \$ 1,297,600   | \$ 1,946,553   | \$ 1,989,200         |     |
| Non-program Revenue                     | \$ 0   | \$ 0   | \$ 0                 |     |
| Transfers From Other Funds and Units    | 560,800  | 629,800  | 662,900              |     |
| <b>Total Revenues and Transfers</b>     | <b>\$ 1,858,400</b>  | <b>\$ 2,576,353</b>  | <b>\$ 2,652,100</b>  |     |
| <b>Expenditures Per Capita</b>          | <b>\$ 22.39</b>  | <b>\$ 24.68</b>  | <b>\$ 25.55</b>      |     |
| <b>Positions</b>                        | Total Budgeted Positions   | 134  | 135                  | 136 |
| <b>Contacts</b>                         | Juvenile Court Judge: Sheila Calloway<br>Finance Manager: Jim Swack  | email: sheilacalloway@jis.nashville.org<br>email: jimswack@jis.nashville.org |                      |     |
|   | Juvenile Justice Center<br>100 Woodland Street 37213   | Phone: 615-862-8000  |                      |     |

# 26 Juvenile Court - At a Glance

## Organizational Structure



## Programs

### Administrative

Executive Leadership  
Finance  
Human Resources  
Records Management  
Star Team

### Child/Family Protection and Advocacy

Assessment  
Foster Care Review Board (FCRB)

### Family Accountability

Community Based Gang Probation  
Intake  
Juvenile Recovery Court  
Metro Student Attendance Center (M-SAC)  
Support Intervention Accountability (SIA)

### Judicial Actions

Judicial Actions

### Juvenile Court Pretrial

Community Outreach/Youth Court

### Juvenile Detention Center

Metro Juvenile Detention Center

### Parentage and Child Support

Parentage and Child Support

### Security and Service of Process

Juvenile Court Safety and Security  
Service of Process

# 26 Juvenile Court - At a Glance

## Budget Changes and Impact Highlights

| Recommendation                              |            | Impact                |  |
|---|------------|-----------------------|--|
| <b>Contract Escalation</b>                  |            |                       |  |
| Youth Detention Center                      | GSD        | \$158,700             | Youth of America standard contract escalation to continue operating and maintaining the Youth Detention Center.  |
| <b>Grant Match</b>                          |            |                       |  |
| Parental Assistance Court Expansion         | GSD        | 30,300                | To provide additional cash match for the Parental Assistance Grant.  |
| <b>Grant Fund Adjustments</b>               |            |                       |  |
| Grant Operating Expenses                    | SPF        | 82,147                | To adjust budgets for Interpreter Services, Parental Assistance Court and Safe Baby Court grants, with minimal impact on performance.                                |
| <b>Juvenile Detention Center</b>            |            |                       |  |
| Salary & Fringe Benefits                    | GSD        | 77,000<br>1.00 FTE    | To fund salary and fringe for the addition of a Youth Coordinator to assist with service at the Juvenile Detention Center, providing integral support for juveniles. |
| <b>Non-allocated Financial Transactions</b> |            |                       |  |
| Internal Service Charges*                   | GSD<br>SPF | 67,200<br>(6,400)     | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.  |
| Pay Plan Allocation                         | GSD        | 468,900               | Supports the hiring and retention of a qualified workforce.  |
| <b>General Services District Total</b>      |            | \$802,100<br>1.00 FTE |  |
| <b>Special Purpose Funds Total</b>          |            | \$75,747              |  |
| <b>TOTAL</b>                                |            | \$877,847<br>1.00 FTE |  |

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

# 26 Juvenile Court - Financial

| <b>GSD General Fund</b>                 |                          |                           |                          |                          |                                 |                               |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
|   | <b>FY2021<br/>Budget</b> | <b>FY2021<br/>Actuals</b> | <b>FY2022<br/>Budget</b> | <b>FY2023<br/>Budget</b> | <b>FY22-FY23<br/>Difference</b> | <b>FY22-FY23<br/>% Change</b> |
| <b>OPERATING EXPENSES:</b>              |                          |                           |                          |                          |                                 |                               |
| PERSONAL SERVICES                       | 7,877,100                | 7,242,718                 | 8,289,000                | 8,834,900                | 545,900                         | 6.59%                         |
| OTHER SERVICES:                         |                          |                           |                          |                          |                                 |                               |
| Utilities                               | 700                      | 716                       | 700                      | 700                      | 0                               | 0.0%                          |
| Professional & Purchased Services       | 5,326,600                | 4,889,141                 | 5,526,600                | 5,693,800                | 167,200                         | 3.03%                         |
| Travel, Tuition, and Dues               | 33,200                   | 12,249                    | 33,200                   | 23,900                   | (9,300)                         | -28.01%                       |
| Communications                          | 54,700                   | 60,934                    | 54,700                   | 56,800                   | 2,100                           | 3.84%                         |
| Repairs & Maintenance Services          | 8,000                    | 314,624                   | 8,000                    | 8,200                    | 200                             | 2.50%                         |
| Internal Service Fees                   | 162,900                  | 162,900                   | 180,600                  | 247,800                  | 67,200                          | 37.21%                        |
| Other Expenses                          | 75,900                   | 129,085                   | 75,900                   | 74,400                   | (1,500)                         | -1.98%                        |
| TOTAL OTHER SERVICES                    | 5,662,000                | 5,569,649                 | 5,879,700                | 6,105,600                | 225,900                         | 3.84%                         |
| <b>TOTAL OPERATING EXPENSES</b>         | <b>13,539,100</b>        | <b>12,812,367</b>         | <b>14,168,700</b>        | <b>14,940,500</b>        | <b>771,800</b>                  | <b>5.45%</b>                  |
| <b>TRANSFERS TO OTHER FUNDS/UNITS</b>   | <b>630,000</b>           | <b>557,827</b>            | <b>630,000</b>           | <b>660,300</b>           | <b>30,300</b>                   | <b>4.81%</b>                  |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>   | <b>14,169,100</b>        | <b>13,370,194</b>         | <b>14,798,700</b>        | <b>15,600,800</b>        | <b>802,100</b>                  | <b>5.42%</b>                  |
| <b>PROGRAM REVENUE:</b>                 |                          |                           |                          |                          |                                 |                               |
| Charges, Commissions, & Fees            | 0                        | 11,091                    | 0                        | 0                        | 0                               | 0.0%                          |
| 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%                          |
| <b>TOTAL PROGRAM REVENUE</b>            | <b>0</b>                 | <b>11,091</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.0%</b>                   |
| <b>NON-PROGRAM REVENUE:</b>             |                          |                           |                          |                          |                                 |                               |
| 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%                          |
| <b>TOTAL NON-PROGRAM REVENUE</b>        | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.0%</b>                   |
| <b>TRANSFERS FROM OTHER FUNDS/UNITS</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.0%</b>                   |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>    | <b>0</b>                 | <b>11,091</b>             | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.0%</b>                   |
| <b>Expenditures Per Capita</b>          | <b>\$19.79</b>           | <b>\$18.68</b>            | <b>\$21.02</b>           | <b>\$21.84</b>           | <b>\$0.82</b>                   | <b>3.90%</b>                  |

# 26 Juvenile Court - Financial

| <b>Special Purpose Fund</b>             |                          |                           |                          |                          |                                 |                               |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
|   | <b>FY2021<br/>Budget</b> | <b>FY2021<br/>Actuals</b> | <b>FY2022<br/>Budget</b> | <b>FY2023<br/>Budget</b> | <b>FY22-FY23<br/>Difference</b> | <b>FY22-FY23<br/>% Change</b> |
| <b>OPERATING EXPENSES:</b>              |                          |                           |                          |                          |                                 |                               |
| PERSONAL SERVICES                       | 1,479,300                | 1,923,462                 | 2,151,824                | 2,320,900                | 169,076                         | 7.86%                         |
| OTHER SERVICES:                         |                          |                           |                          |                          |                                 |                               |
| Utilities                               | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| Professional & Purchased Services       | 50,300                   | 48,954                    | 50,053                   | 31,200                   | (18,853)                        | -37.67%                       |
| Travel, Tuition, and Dues               | 64,000                   | 2,432                     | 61,400                   | 26,400                   | (35,000)                        | -57.00%                       |
| Communications                          | 21,500                   | 15,468                    | 24,100                   | 9,400                    | (14,700)                        | -61.00%                       |
| Repairs & Maintenance Services          | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| Internal Service Fees                   | 18,700                   | 18,700                    | 21,400                   | 15,000                   | (6,400)                         | -29.91%                       |
| Other Expenses                          | 43,300                   | 16,749                    | 44,435                   | 16,500                   | (27,935)                        | -62.87%                       |
| TOTAL OTHER SERVICES                    | 197,800                  | 102,303                   | 201,388                  | 98,500                   | (102,888)                       | -51.09%                       |
| <b>TOTAL OPERATING EXPENSES</b>         | <b>1,677,100</b>         | <b>2,025,765</b>          | <b>2,353,212</b>         | <b>2,419,400</b>         | <b>66,188</b>                   | <b>2.81%</b>                  |
| <b>TRANSFERS TO OTHER FUNDS/UNITS</b>   | <b>181,300</b>           | <b>162,864</b>            | <b>223,141</b>           | <b>232,700</b>           | <b>9,559</b>                    | <b>4.28%</b>                  |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>   | <b>1,858,400</b>         | <b>2,188,629</b>          | <b>2,576,353</b>         | <b>2,652,100</b>         | <b>75,747</b>                   | <b>2.94%</b>                  |
| <b>PROGRAM REVENUE:</b>                 |                          |                           |                          |                          |                                 |                               |
| Charges, Commissions, & Fees            | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| Federal (Direct & Pass Through)         | 1,088,600                | 1,051,829                 | 1,208,700                | 1,270,800                | 62,100                          | 5.14%                         |
| State Direct                            | 209,000                  | 580,353                   | 737,853                  | 718,400                  | (19,453)                        | -2.64%                        |
| Other Government Agencies               | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| Other Program Revenue                   | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| <b>TOTAL PROGRAM REVENUE</b>            | <b>1,297,600</b>         | <b>1,632,182</b>          | <b>1,946,553</b>         | <b>1,989,200</b>         | <b>42,647</b>                   | <b>2.19%</b>                  |
| <b>NON-PROGRAM REVENUE:</b>             |                          |                           |                          |                          |                                 |                               |
| 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%                          |
| <b>TOTAL NON-PROGRAM REVENUE</b>        | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.0%</b>                   |
| <b>TRANSFERS FROM OTHER FUNDS/UNITS</b> | <b>560,800</b>           | <b>557,827</b>            | <b>629,800</b>           | <b>662,900</b>           | <b>33,100</b>                   | <b>5.26%</b>                  |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>    | <b>1,858,400</b>         | <b>2,190,009</b>          | <b>2,576,353</b>         | <b>2,652,100</b>         | <b>75,747</b>                   | <b>2.94%</b>                  |
| <b>Expenditures Per Capita</b>          | <b>\$2.60</b>            | <b>\$3.06</b>             | <b>\$3.66</b>            | <b>\$3.71</b>            | <b>\$0.05</b>                   | <b>1.37%</b>                  |

# 26 Juvenile Court - Financial

| Title                                      | Grade | Job Class | FY2021 Budgeted |               | FY2022 Budgeted |              | FY2023 Budgeted |              | FY22-FY23 Variance |             |
|--|-------|-----------|-----------------|---------------|-----------------|--------------|-----------------|--------------|--------------------|-------------|
|  |       |           | Pos.            | FTE           | Pos.            | FTE          | Pos.            | FTE          | Pos.               | FTE         |
| <b>GSD General 10101</b>                   |       |           |                 |               |                 |              |                 |              |                    |             |
| Accountant 3                               | OR05  | 10862     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Admin Services Officer 2                   | OR01  | 07243     | 3               | 3.00          | 3               | 3.00         | 4               | 4.00         | 1                  | 1.00        |
| Admin Services Officer 3                   | OR03  | 07244     | 1               | 0.50          | 1               | 0.50         | 1               | 0.50         | 0                  | 0.00        |
| Admin Services Officer 4                   | OR05  | 07245     | 2               | 2.00          | 2               | 2.00         | 2               | 2.00         | 0                  | 0.00        |
| Admin Svcs Mgr                             | OR07  | 07242     | 0               | 0.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Administrative Assistant                   | ST09  | 07241     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Court Administrator                        | OR11  | 01339     | 2               | 2.00          | 2               | 2.00         | 2               | 2.00         | 0                  | 0.00        |
| Info Systems Manager                       | OR09  | 07782     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Information Sys Oper Analyst 2             | OR04  | 10476     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Information Systems Advisor 2              | OR09  | 07407     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Juvenile Court Judge                       | NS    | 02643     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Juvenile Court Magistrate 1                | OR07  | 10844     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Juvenile Court Magistrate 2                | OR11  | 10845     | 4               | 4.00          | 5               | 5.00         | 5               | 5.00         | 0                  | 0.00        |
| Office Support Rep Sr                      | ST06  | 11041     | 13              | 13.00         | 11              | 11.00        | 11              | 11.00        | 0                  | 0.00        |
| Probation Officer 1                        | OR01  | 07375     | 13              | 13.00         | 13              | 13.00        | 13              | 13.00        | 0                  | 0.00        |
| Probation Officer 2                        | OR03  | 04710     | 25              | 24.00         | 25              | 24.00        | 25              | 24.00        | 0                  | 0.00        |
| Probation Officer 3                        | OR05  | 05495     | 8               | 8.00          | 8               | 8.00         | 8               | 8.00         | 0                  | 0.00        |
| Probation Officer Chief                    | OR07  | 01120     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Program Manager 1                          | OR04  | 07376     | 2               | 2.00          | 2               | 2.00         | 2               | 2.00         | 0                  | 0.00        |
| Program Manager 2                          | OR05  | 07377     | 1               | 1.00          | 0               | 0.00         | 0               | 0.00         | 0                  | 0.00        |
| Program Specialist 1                       | ST06  | 07378     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Social Work Technician                     | ST06  | 07405     | 5               | 5.00          | 5               | 5.00         | 5               | 5.00         | 0                  | 0.00        |
| Special Projects Manager                   | OR11  | 07762     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Warrant Officer 1                          | ST08  | 07419     | 3               | 3.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Warrant Officer 2                          | ST09  | 05340     | 10              | 10.00         | 10              | 10.00        | 10              | 10.00        | 0                  | 0.00        |
| <b>Total Positions &amp; FTEs</b>          |       |           | <b>102</b>      | <b>100.50</b> | <b>99</b>       | <b>97.50</b> | <b>100</b>      | <b>98.50</b> | <b>1</b>           | <b>1.00</b> |
| <b>JUV Juvenile Court Grant Fund 32226</b> |       |           |                 |               |                 |              |                 |              |                    |             |
| Admin Services Officer 4                   | OR05  | 07245     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Admin Svcs Division Manager                | OR07  | 10863     | 0               | 0.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Administrative Assistant                   | ST09  | 07241     | 3               | 3.00          | 3               | 3.00         | 3               | 3.00         | 0                  | 0.00        |
| Juvenile Court Magistrate 1                | OR07  | 10844     | 1               | 0.20          | 2               | 1.20         | 2               | 1.20         | 0                  | 0.00        |
| Juvenile Court Magistrate 2                | OR11  | 10845     | 3               | 3.00          | 3               | 3.00         | 3               | 3.00         | 0                  | 0.00        |
| Office Support Rep Sr                      | ST06  | 11041     | 2               | 1.50          | 2               | 1.50         | 2               | 1.50         | 0                  | 0.00        |
| Office Support Spec 1                      | ST07  | 10123     | 1               | 1.00          | 2               | 2.00         | 2               | 2.00         | 0                  | 0.00        |
| Probation Officer 1                        | OR01  | 07375     | 8               | 7.00          | 9               | 9.00         | 9               | 9.00         | 0                  | 0.00        |
| Probation Officer 2                        | OR03  | 04710     | 3               | 3.00          | 3               | 3.00         | 3               | 3.00         | 0                  | 0.00        |
| Probation Officer 3                        | OR05  | 05495     | 0               | 0.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Program Manager 1                          | OR04  | 07376     | 1               | 1.00          | 1               | 1.00         | 1               | 1.00         | 0                  | 0.00        |
| Program Manager 2                          | OR05  | 07377     | 1               | 1.00          | 0               | 0.00         | 0               | 0.00         | 0                  | 0.00        |
| Warrant Officer 1                          | ST08  | 07419     | 4               | 4.00          | 4               | 4.00         | 4               | 4.00         | 0                  | 0.00        |
| Warrant Officer 2                          | ST09  | 05340     | 4               | 4.00          | 4               | 4.00         | 4               | 4.00         | 0                  | 0.00        |
| <b>Total Positions &amp; FTEs</b>          |       |           | <b>32</b>       | <b>29.70</b>  | <b>36</b>       | <b>34.70</b> | <b>36</b>       | <b>34.70</b> | <b>0</b>           | <b>0.00</b> |

# 26 Juvenile Court - Financial

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|                   |     |        |     |        |     |        |   |      |
|-------------------|-----|--------|-----|--------|-----|--------|---|------|
| Department Totals | 134 | 130.20 | 135 | 132.20 | 136 | 133.20 | 1 | 1.00 |
|-------------------|-----|--------|-----|--------|-----|--------|---|------|