

## 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

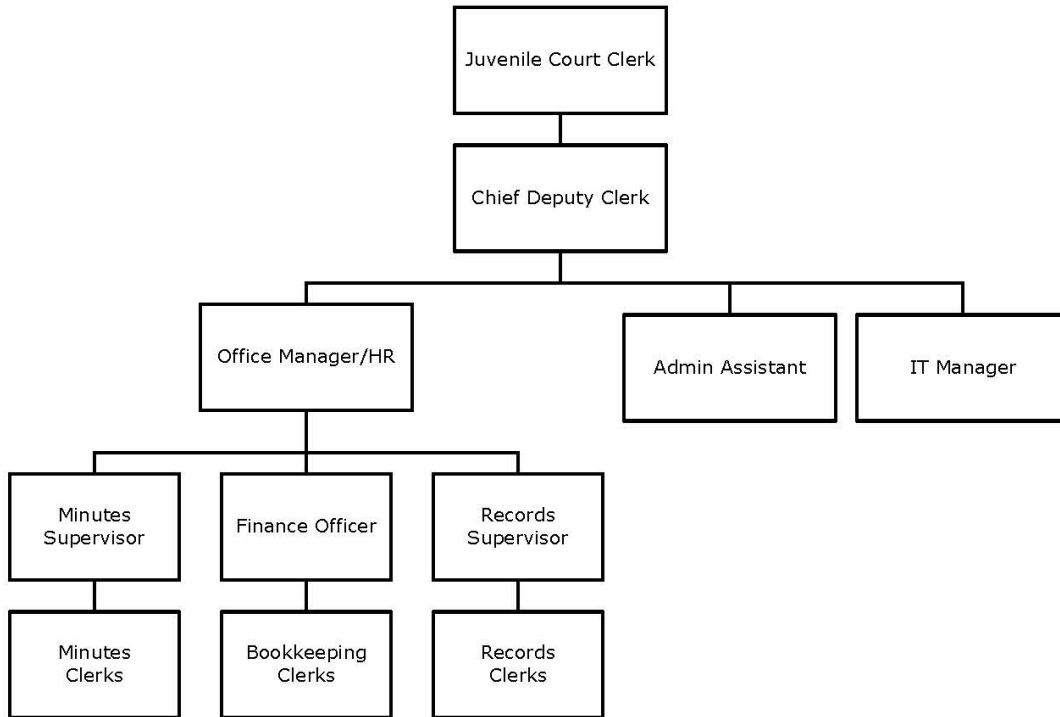
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$2,201,600	\$2,440,500	\$3,014,400
Special Purpose Fund	33,600	33,600	31,600
<b>Total Expenditures and Transfers</b>	<u><u>\$2,235,200</u></u>	<u><u>\$2,474,100</u></u>	<u><u>\$3,046,000</u></u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$226,900	\$328,100	\$328,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$226,900</u>	<u>\$328,100</u>	<u>\$328,100</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$47,700	\$66,500	\$64,500
	0	0	0
<b>Total Revenue and Transfers</b>	<u><u>\$274,600</u></u>	<u><u>\$394,600</u></u>	<u><u>\$392,600</u></u>
<b>Expenditures per Capita</b>	\$3.18	\$3.49	\$4.27

<b>Position</b> Total Budgeted Positions	31	32	32
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<b>Contacts</b>	Juvenile Court Clerk: Lonnell Matthews	email: lonnellmatthews@jis.nashville.org
	Chief Deputy Clerk: Avery Patton	email: averypatton@jis.nashville.org
	Juvenile Justice Center	Phone: 615-862-7980
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# 22 Juvenile Court Clerk – At A Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computerization

Computerization

## 22 Juvenile Court Clerk - At a Glance

### Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>Special Purpose Fund Adjustment</b>				
Accounting Adjustment	SPF	(\$2,000)		To account for operating funding for special purpose fund. The adjustment for the computerization fund is to account for adjustments to fund balance availability.
<b>Non-allocated Financial Transactions</b>				
Pay Plan Allocation	GSD	525,700		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	11,200		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Fringe Benefit Requirements	GSD	37,000		Funds required for projected fringe benefit expenses.
<b>General Services District Total</b>		\$573,900		
<b>Special Purpose Funds Total</b>		(\$2,000)		
<b>TOTAL</b>		<b>\$571,900</b>		

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

## 22 Juvenile Court Clerk - Financial

<b>GSD General Fund</b>						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	2,100,600	2,106,682	2,260,100	2,822,800	562,700	24.90%
OTHER SERVICES:						
Utilities	300	358	300	400	100	33.33%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	2,000	5,280	9,000	8,000	(1,000)	-11.11%
Communications	14,800	14,530	14,800	14,700	(100)	-0.68%
Repairs and Maintenance Services	0	65	0	0	0	0.00%
Internal Service Fees	68,000	68,000	140,400	151,600	11,200	7.98%
Other Expense	15,900	6,596	15,900	16,900	1,000	6.29%
TOTAL OTHER SERVICES	101,000	94,829	180,400	191,600	11,200	6.21%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,201,600</b>	<b>2,201,511</b>	<b>2,440,500</b>	<b>3,014,400</b>	<b>573,900</b>	<b>23.52%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,201,600</b>	<b>2,201,511</b>	<b>2,440,500</b>	<b>3,014,400</b>	<b>573,900</b>	<b>23.52%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	217,300	278,596	316,500	316,500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>217,300</b>	<b>278,596</b>	<b>316,500</b>	<b>316,500</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	47,700	58,914	66,500	64,500	(2,000)	-3.01%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>47,700</b>	<b>58,914</b>	<b>66,500</b>	<b>64,500</b>	<b>(2,000)</b>	<b>-3.01%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>265,000</b>	<b>337,510</b>	<b>383,000</b>	<b>381,000</b>	<b>(2,000)</b>	<b>-0.52%</b>
Expenditures Per Capita	\$3.13	\$3.13	\$3.45	\$4.23	\$0.78	22.61%

## 22 Juvenile Court Clerk - Financial

### Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,000	2,427	4,000	4,000	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	7,500	12,346	7,500	7,500	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	22,100	2	22,100	20,100	(2,000)	-9.05%
<b>TOTAL OTHER SERVICES</b>	<b>33,600</b>	<b>14,775</b>	<b>33,600</b>	<b>31,600</b>	<b>(2,000)</b>	<b>-5.95%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>33,600</b>	<b>14,775</b>	<b>33,600</b>	<b>31,600</b>	<b>(2,000)</b>	<b>-5.95%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,600</b>	<b>14,775</b>	<b>33,600</b>	<b>31,600</b>	<b>(2,000)</b>	<b>-5.95%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,600	10,653	11,600	11,600	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>9,600</b>	<b>10,653</b>	<b>11,600</b>	<b>11,600</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,600</b>	<b>10,653</b>	<b>11,600</b>	<b>11,600</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.05	\$0.02	\$0.05	\$0.04	(\$0.01)	-20.00%

## 22 Juvenile Court Clerk - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Court 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 Communications Analyst 1	OR04	06918	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Manager	OR10	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 Senior	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>31</b>	<b>31.00</b>	<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>31</b>	<b>31.00</b>	<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>	<b>0</b>	<b>0.00</b>