

## 26 Juvenile Court - At A Glance

**Mission** Davidson County Juvenile Court's mission is to prevent problems, promote the positive potential in all people, and pursue fairness and hope.  
We strive to be the national model for juvenile justice by taking a holistic approach that promotes the health, well-being, and safety of children, families, and communities.

### Budget Summary

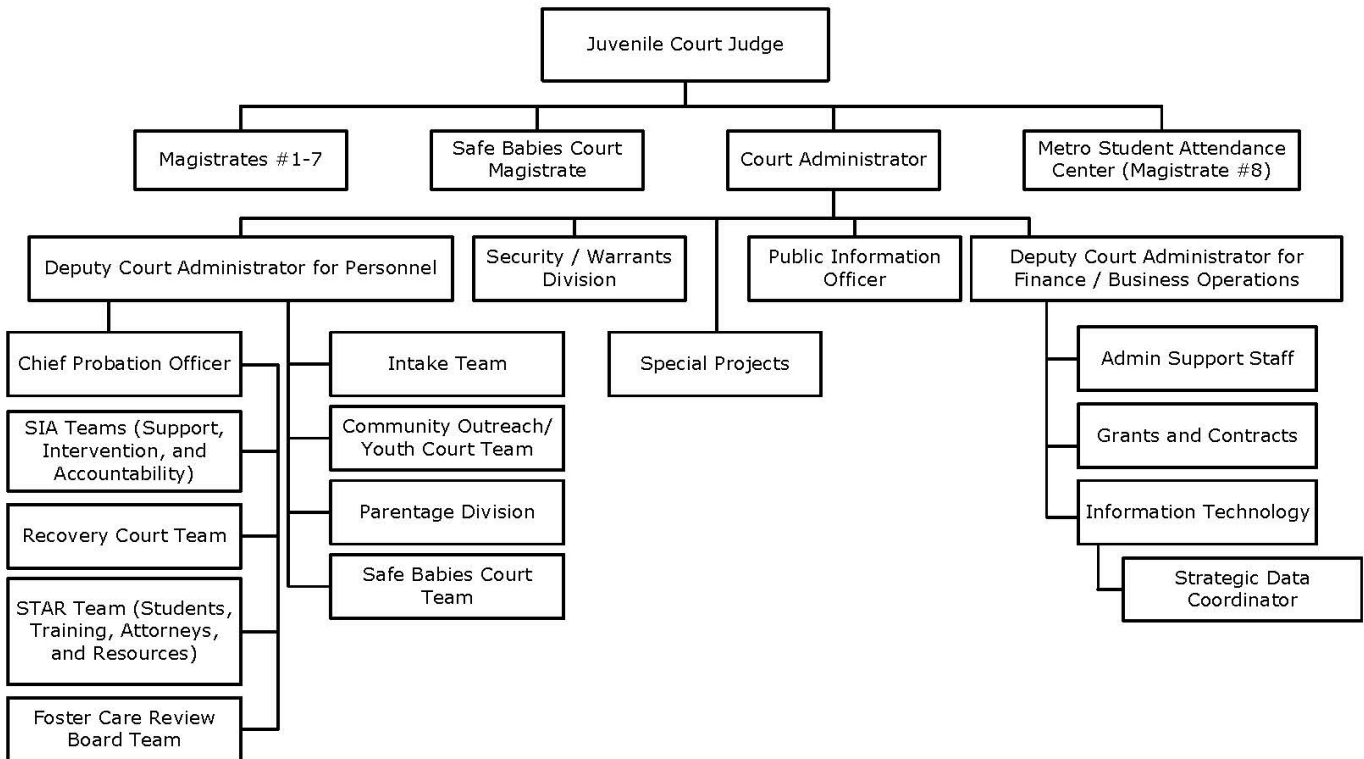
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$14,798,700	\$15,600,800	\$17,946,300
Special Purpose Fund	2,576,353	3,152,100	2,652,100
<b>Total Expenditures and Transfers</b>	<u>\$17,375,053</u>	<u>\$18,752,900</u>	<u>\$20,598,400</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	1,946,553	2,489,200	1,989,200
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,946,553</u>	<u>\$2,489,200</u>	<u>\$1,989,200</u>
Non-Program Revenue			
Transfers from Other Funds and Units	629,800	662,900	662,900
<b>Total Revenue and Transfers</b>	<u>\$2,576,353</u>	<u>\$3,152,100</u>	<u>\$2,652,100</u>
<b>Expenditures per Capita</b>	\$24.70	\$26.48	\$28.89

<b>Position</b> Total Budgeted Positions	135	131	131
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<b>Contacts</b>	Juvenile Court Judge: Sheila Calloway	email: <a href="mailto:sheilacalloway@jnsnashville.gov">sheilacalloway@jnsnashville.gov</a>
	Finance Manager: Jim Swack	email: <a href="mailto:jimswack@jnsnashville.gov">jimswack@jnsnashville.gov</a>
	Juvenile Justice Center	Phone: 615-862-8022
	100 Woodland Street 37213	

# 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

<b>Recommendation</b>				<b>Impact</b>
<b>Contractual Increase</b>				
Juvenile Court Detention Center emergency contract increase	GSD	\$1,500,000		Due to initial detention center contractor dropping out of their contract 18 months into their 5 year contract, Juvenile Court needed to obtain an emergency contractor to fulfill services for the Juvenile Detention Center. The new contract costs more than than the initial contract.
<b>Grant Cash Match Increases</b>				
Grant cash match increases for continual grant services provided by Juvenile Court	GSD	62,100		Juvenile Court receives three annually recurring grants that require a cash match. A budget increase of \$62,100 in total cash match funding is requested in order to obtain an additional total of \$125,000 in grant funding for FY24
<b>Juvenile Detention Operations Study</b>				
Administrative Expenses	GSD	150,000		One time funding to support the study on cost and feasibility of de-privatizing the Juvenile Detention center and whether some costs can be moved in-house as contract prices are trending upwards.
<b>Special Fund Grant Adjustment</b>				
Adjustments for Special Purpose funding	SPF	(500,000)		To account for the expiration of grant funding.
<b>Non-allocated Financial Transactions</b>				
Pay Plan Allocation	GSD	593,200		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	40,200		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
<b>General Services District Total</b>		<b>\$2,345,500</b>		
<b>Special Purpose Funds Total</b>		<b>(\$500,000)</b>		
<b>TOTAL</b>		<b>\$1,845,500</b>		

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

## 26 Juvenile Court - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	8,289,000	7,328,848	8,834,900	9,428,100	593,200	6.71%
OTHER SERVICES:						
Utilities	700	716	700	700	0	0.00%
Professional & Purchased Services	5,526,600	5,503,804	5,693,800	7,339,000	1,645,200	28.89%
Travel Tuition and Dues	33,200	15,557	23,900	25,900	2,000	8.37%
Communications	54,700	68,663	56,800	58,500	1,700	2.99%
Repairs and Maintenance Services	8,000	92,037	8,200	8,500	300	3.66%
Internal Service Fees	180,600	180,600	247,800	288,000	40,200	16.22%
Other Expense	75,900	102,373	74,400	75,200	800	1.08%
<b>TOTAL OTHER SERVICES</b>	<b>5,879,700</b>	<b>5,963,751</b>	<b>6,105,600</b>	<b>7,795,800</b>	<b>1,690,200</b>	<b>27.68%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>14,168,700</b>	<b>13,292,598</b>	<b>14,940,500</b>	<b>17,223,900</b>	<b>2,283,400</b>	<b>15.28%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>630,000</b>	<b>742,968</b>	<b>660,300</b>	<b>722,400</b>	<b>62,100</b>	<b>9.40%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,798,700</b>	<b>14,035,566</b>	<b>15,600,800</b>	<b>17,946,300</b>	<b>2,345,500</b>	<b>15.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	13,281	0	0	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>0</b>	<b>13,281</b>	<b>0</b>	<b>0</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	61,065	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>61,065</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>0</b>	<b>74,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$21.04	\$19.95	\$22.03	\$25.17	\$3.14	14.25%

## 26 Juvenile Court - Financial

### Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	2,151,824	2,214,059	2,312,900	2,267,800	(45,100)	-1.95%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	50,053	214,832	473,900	33,900	(440,000)	-92.85%
Travel Tuition and Dues	61,400	16,162	27,000	36,500	9,500	35.19%
Communications	24,100	16,482	19,700	15,900	(3,800)	-19.29%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	21,400	21,400	15,000	26,400	11,400	76.00%
Other Expense	44,435	71,679	164,600	22,500	(142,100)	-86.33%
<b>TOTAL OTHER SERVICES</b>	<b>201,388</b>	<b>340,554</b>	<b>700,200</b>	<b>135,200</b>	<b>(565,000)</b>	<b>-80.69%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,353,212</b>	<b>2,554,614</b>	<b>3,013,100</b>	<b>2,403,000</b>	<b>(610,100)</b>	<b>-20.25%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>223,141</b>	<b>224,888</b>	<b>139,000</b>	<b>249,100</b>	<b>110,100</b>	<b>79.21%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,576,353</b>	<b>2,779,502</b>	<b>3,152,100</b>	<b>2,652,100</b>	<b>(500,000)</b>	<b>-15.86%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,208,700	1,178,240	1,270,800	1,270,800	0	0.00%
State Direct	737,853	858,018	1,218,400	718,400	(500,000)	-41.04%
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>1,946,553</b>	<b>2,036,258</b>	<b>2,489,200</b>	<b>1,989,200</b>	<b>(500,000)</b>	<b>-20.09%</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>629,800</b>	<b>742,968</b>	<b>662,900</b>	<b>662,900</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,576,353</b>	<b>2,779,226</b>	<b>3,152,100</b>	<b>2,652,100</b>	<b>(500,000)</b>	<b>-15.86%</b>
Expenditures Per Capita	\$3.66	\$3.95	\$4.45	\$3.72	(\$0.73)	-16.40%

## 26 Juvenile Court - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Accountant 3	OR05	10862	1	1.00	0	0.00	0	0.00	0	0.00
Accountant Senior	OR06	11171	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
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	16	16.00	16	16.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.50	2	1.50	2	1.50	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Court Administrator	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR10	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	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	0	0.00	2	2.00	2	2.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	5	5.00	4	4.00	4	4.00	0	0.00
Office Support Rep Senior	ST06	11041	11	11.00	2	2.00	2	2.00	0	0.00
Probation Officer 1	OR01	07375	8	8.00	13	13.00	13	13.00	0	0.00
Probation Officer 2	OR03	04710	22	21.00	21	20.00	21	20.00	0	0.00
Probation Officer 3	OR05	05495	7	6.00	7	7.00	7	7.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	0	0.00	1	1.00	1	1.00	0	0.00
Social Work Technician	ST06	07405	4	4.00	4	4.00	4	4.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
TBD Title		00000	10	11.00	0	0.00	0	0.00	0	0.00
Warrant Officer 1	ST08	07419	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 2	ST09	05340	11	11.00	11	11.00	11	11.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>99</b>	<b>97.50</b>	<b>99</b>	<b>97.50</b>	<b>99</b>	<b>97.50</b>	<b>0</b>	<b>0.00</b>
<b>Juvenile Court Grant Fund 32226</b>										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	2	1.20	3	2.20	3	2.20	0	0.00
Juvenile Court Magistrate 2	OR11	10845	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Probation Officer 1	OR01	07375	9	9.00	10	10.00	10	10.00	0	0.00
Probation Officer 2	OR03	04710	3	3.00	2	2.00	2	2.00	0	0.00
Probation Officer 3	OR05	05495	1	1.00	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
TBD Title		00000	5	4.50	0	0.00	0	0.00	0	0.00
Warrant Officer 1	ST08	07419	2	2.00	2	2.00	2	2.00	0	0.00
Warrant Officer 2	ST09	05340	4	4.00	4	4.00	4	4.00	0	0.00
<b>32226 Total Positions &amp; FTEs</b>			<b>36</b>	<b>34.70</b>	<b>32</b>	<b>31.20</b>	<b>32</b>	<b>31.20</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>135</b>	<b>132.20</b>	<b>131</b>	<b>128.70</b>	<b>131</b>	<b>128.70</b>	<b>0</b>	<b>0.00</b>