

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

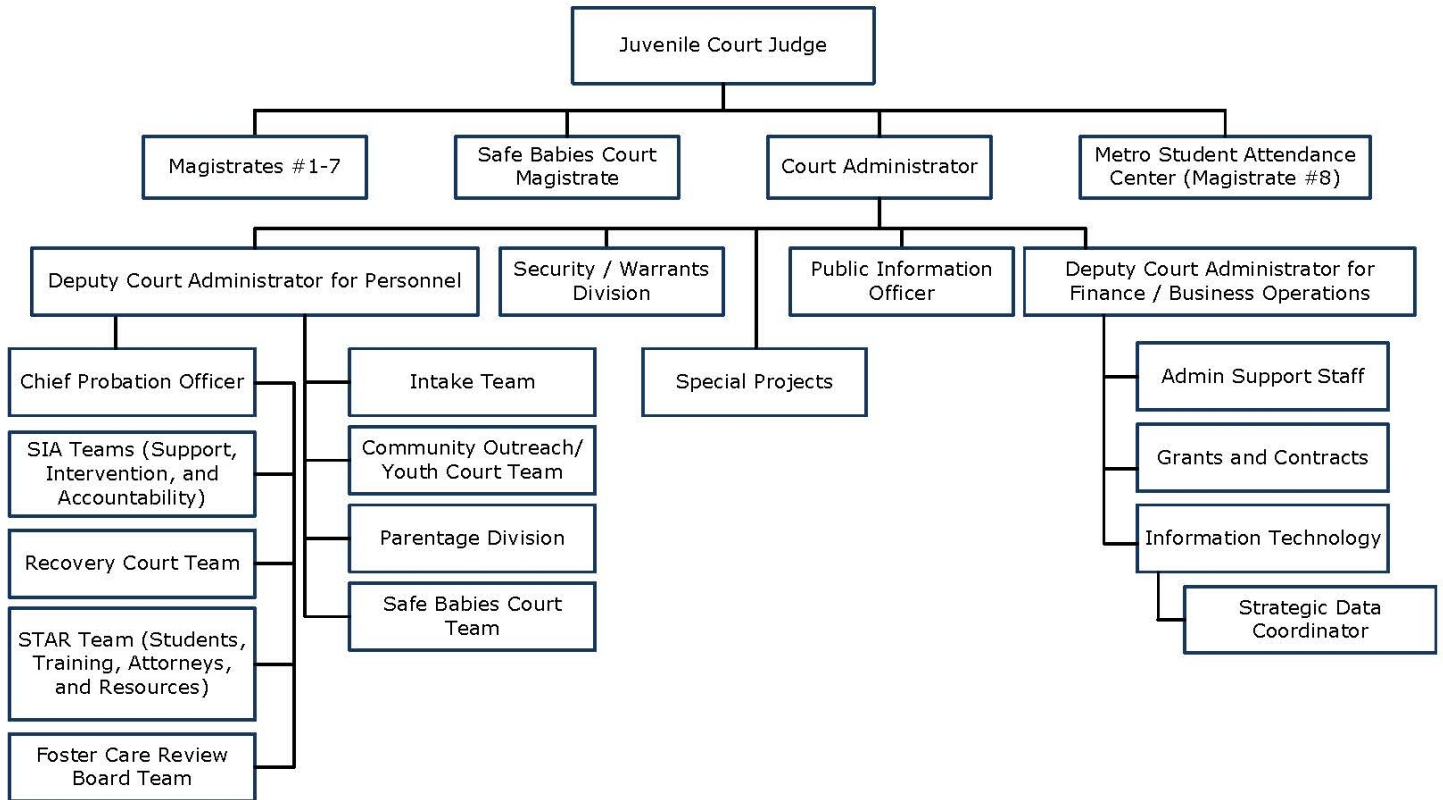
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$15,600,800	\$17,946,300	\$18,461,300
Special Purpose Fund	3,152,100	2,839,200	2,739,200
Total Expenditures and Transfers	<u><u>\$18,752,900</u></u>	<u><u>\$20,785,500</u></u>	<u><u>\$21,200,500</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	2,489,200	2,114,200	2,014,200
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$2,489,200</u>	<u>\$2,114,200</u>	<u>\$2,014,200</u>
Non-Program Revenue			
Transfers from Other Funds and Units	662,900	725,000	725,000
Total Revenue and Transfers	<u><u>\$3,152,100</u></u>	<u><u>\$2,839,200</u></u>	<u><u>\$2,739,200</u></u>
Expenditures per Capita	\$26.51	\$29.18	\$29.51

Position Total Budgeted Positions	131	131	131
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Contractual Increase				
Juvenile Detention Center Emergency contract increase	GSD	\$600,000		Ongoing contractual increases due to original contractor dropping out 18 months into a 5 year contract. This has caused ongoing increases in cost.
Grant Cash Match Increases				
Grant cash match increases for continual grant services provided by Juvenile Court	GSD	65,000		Juvenile Court receives 3 grants that require ongoing cash matches.
Non-recurring				
Removal of one-time funding in FY24 for feasibility study.	GSD	(150,000)		Removal of one time study funding for a feasibility study to determine whether Juvenile Detention Center can de-privatize.
Grant Adjustments				
Expiration or Adjustments of grants.	SPF	(100,000)		To account for grants amount changing, including expiration of grants.
General Services District Total		\$515,000		
Special Purpose Funds Total		(\$100,000)		
	TOTAL	\$415,000		

GSD - General Services District

SPF - Special Purpose Funds

26 Juvenile Court - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	8,834,900	7,530,035	9,428,100	9,408,100	(20,000)	-0.21%
OTHER SERVICES:						
Utilities	700	716	700	700	0	0.00%
Professional & Purchased Services	5,693,800	6,795,796	7,339,000	7,789,000	450,000	6.13%
Travel Tuition and Dues	23,900	24,717	25,900	45,900	20,000	77.22%
Communications	56,800	79,597	58,500	58,500	0	0.00%
Repairs and Maintenance Services	8,200	29,073	8,500	8,500	0	0.00%
Internal Service Fees	247,800	247,800	288,000	288,000	0	0.00%
Other Expense	74,400	64,863	75,200	75,200	0	0.00%
TOTAL OTHER SERVICES	6,105,600	7,242,563	7,795,800	8,265,800	470,000	6.03%
TOTAL OPERATING EXPENSES	14,940,500	14,772,599	17,223,900	17,673,900	450,000	2.61%
TRANSFERS TO OTHER FUNDS	660,300	622,074	722,400	787,400	65,000	9.00%
TOTAL EXPENSES & TRANSFERS	15,600,800	15,394,672	17,946,300	18,461,300	515,000	2.87%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	16,405	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%
TOTAL PROGRAM REVENUE	0	16,405	0	0	0	0.00%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	16,405	0	0	0	0.00%
Expenditures Per Capita	\$22.06	\$21.76	\$25.19	\$25.70	\$0.51	2.02%

26 Juvenile Court - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	2,312,900	2,134,075	2,454,900	2,381,200	(73,700)	-3.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	473,900	297,755	33,900	20,800	(13,100)	-38.64%
Travel Tuition and Dues	27,000	16,286	36,500	35,800	(700)	-1.92%
Communications	19,700	16,944	15,900	15,900	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	15,000	15,000	26,400	26,000	(400)	-1.52%
Other Expense	164,600	138,157	22,500	268,600	246,100	1,093.78%
TOTAL OTHER SERVICES	700,200	484,141	135,200	367,100	231,900	171.52%
TOTAL OPERATING EXPENSES	3,013,100	2,618,216	2,590,100	2,748,300	158,200	6.11%
TRANSFERS TO OTHER FUNDS	139,000	120,651	249,100	(9,100)	(258,200)	-103.65%
TOTAL EXPENSES & TRANSFERS	3,152,100	2,738,867	2,839,200	2,739,200	(100,000)	-3.52%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,270,800	1,190,924	1,389,400	1,389,400	0	0.00%
State Direct	1,218,400	925,870	724,800	624,800	(100,000)	-13.80%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,489,200	2,116,794	2,114,200	2,014,200	(100,000)	-4.73%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	662,900	622,074	725,000	725,000	0	0.00%
TOTAL REVENUE & TRANSFERS	3,152,100	2,738,867	2,839,200	2,739,200	(100,000)	-3.52%
Expenditures Per Capita	\$4.46	\$3.87	\$3.99	\$3.81	(\$0.18)	-4.51%

26 Juvenile Court - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Accountant Senior	OR06	11171	1	1.00	0	0.00	0	0.00	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	16	16.00	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
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	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	2	2.00	2	2.00	2	2.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep Senior	ST06	11041	2	2.00	2	2.00	2	2.00	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	21	20.00	21	20.00	21	20.00	0	0.00
Probation Officer 3	OR05	05495	7	7.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	1	1.00	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
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
10101 Total Positions & FTEs			99	97.50	99	97.50	99	97.50	0	0.00
Juvenile Court Grant Fund 32226										
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	3	2.20	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	10	10.00	10	10.00	10	10.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	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
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
32226 Total Positions & FTEs			32	31.20	32	31.20	32	31.20	0	0.00
Department Totals			131	128.70	131	128.70	131	128.70	0	0.00

26 Juvenile Court

Program Purpose Statements

Administrative Line of Business

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.

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.

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.

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.

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.

Child/Family Protection and Advocacy Line of Business

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.

Family Accountability Line of Business

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.

Intake Program

The purpose of the intake program is to provide petition products to plaintiffs so they can have their case filed.

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.

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.

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.

Judicial Actions Line of Business

26 Juvenile Court

Program Purpose Statements

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.

Juvenile Court Pretrial Line of Business

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.

Juvenile Detention Center Line of Business

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.

Parentage and Child Support Line of Business

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.

Security and Service of Process Line of Business

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.

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.