

22 Juvenile Court Clerk - At A Glance

Mission The mission of the Davidson County Juvenile Court Clerk's Office is to provide families, attorneys, judicial officers and other court partners with courteous, innovative and professional service. We aim to assist, with dignity and compassion, as families navigate the court experience.

Budget Summary

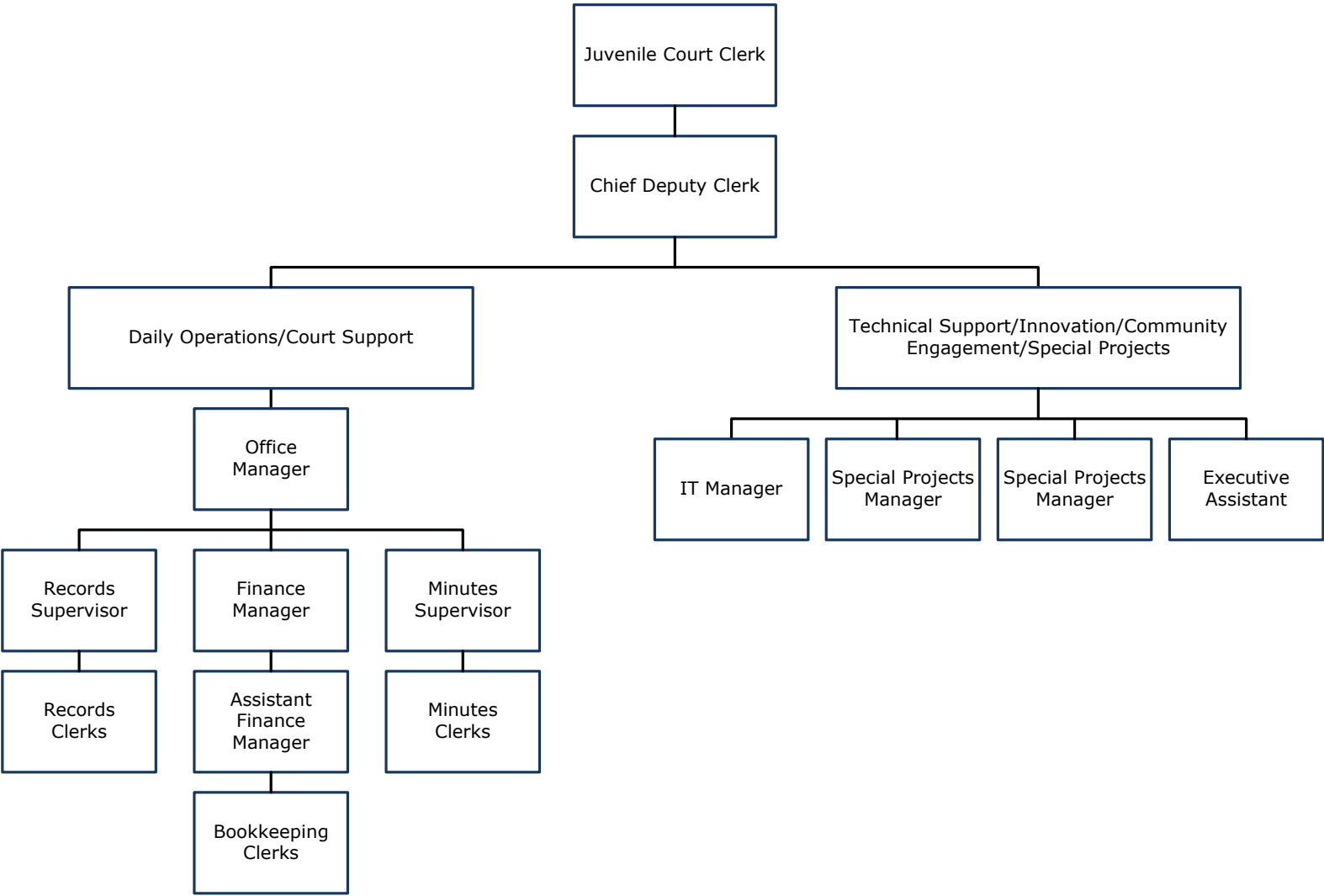
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$3,014,400	\$3,333,200	\$3,831,300
Special Purpose Fund	31,600	24,600	16,900
Total Expenditures and Transfers	\$3,046,000	\$3,357,800	\$3,848,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$328,100	\$309,300	\$309,300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$328,100	\$309,300	\$309,300
Non-Program Revenue	\$64,500	\$54,000	\$51,800
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$392,600	\$363,300	\$361,100
Expenditures per Capita	\$4.24	\$4.60	\$5.21

Position	Total Budgeted Positions	32	34	34
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22 Juvenile Court Clerk - At A Glance

Organizational Structure



22 Juvenile Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Fund Adjustment			
Adjustment of Computerization Fund	SPF	(\$7,700)	Adjustment of Computerization Fund expenses.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	46,000	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	247,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	11,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Fringe Benefits	GSD	193,800	Funds required for projected fringe benefit Expenses.
General Services District Total		\$498,100	
Special Purpose Funds Total		(\$7,700)	
TOTAL		\$490,400	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

22 Juvenile Court Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,110,400	2,035,444	2,254,900	2,620,600	365,700	16.22%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	10,300	28,539	(12,700)	13,500	26,200	-206.30%
Fringe Benefits	702,100	710,672	731,800	1,045,100	313,300	42.81%
TOTAL PERSONNEL EXPENSES	2,822,800	2,774,654	2,974,000	3,679,200	705,200	23.71%
OTHER EXPENSES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	0	200	0	0	0	0.00%
Travel, Tuition & Dues	8,000	4,810	8,000	13,000	5,000	62.50%
Communications	14,700	16,479	260,700	14,500	(246,200)	-94.44%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	151,600	151,600	96,200	107,300	11,100	11.54%
All Other Expenses	16,900	18,989	(6,100)	16,900	23,000	-377.05%
TOTAL OTHER EXPENSES	191,600	192,436	359,200	152,100	(207,100)	-57.66%
TOTAL OPERATING EXPENSES	3,014,400	2,967,091	3,333,200	3,831,300	498,100	14.94%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,014,400	2,967,091	3,333,200	3,831,300	498,100	14.94%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	316,500	260,779	297,700	297,700	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	316,500	260,779	297,700	297,700	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	64,500	40,861	54,000	51,800	(2,200)	-4.07%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	64,500	40,861	54,000	51,800	(2,200)	-4.07%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	381,000	301,640	351,700	349,500	(2,200)	-0.63%
Expenditures Per Capita	\$4.19	\$4.13	\$4.57	\$5.19	\$0.62	13.57%

22 Juvenile Court Clerk - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,000	3,364	4,000	2,000	(2,000)	-50.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	7,500	7,861	7,500	7,500	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	20,100	7,221	13,100	7,400	(5,700)	-43.51%
TOTAL OTHER EXPENSES	31,600	18,445	24,600	16,900	(7,700)	-31.30%
TOTAL OPERATING EXPENSES	31,600	18,445	24,600	16,900	(7,700)	-31.30%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	31,600	18,445	24,600	16,900	(7,700)	-31.30%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,600	10,232	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	489	0	0	0	0.00%
TOTAL PROGRAM REVENUE	11,600	10,721	11,600	11,600	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	11,600	10,721	11,600	11,600	0	0.00%
Expenditures Per Capita	\$0.04	\$0.03	\$0.03	\$0.02	(\$0.01)	-33.33%

22 Juvenile Court Clerk - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	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	20	20.00	20	20.00	20	20.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Monitor Senior	OR07	11176	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Assistant Manager	OR05	06233	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	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	1	1.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR09	10888	1	1.00	1	1.00	1	1.00	0	0.00
Special Programs Coordinator	OR03	05923	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	2	2.00	2	2.00	2	2.00	0	0.00
10101 Total Positions & FTEs			32	32.00	34	34.00	34	34.00	0	0.00

Department Totals			32	32.00	34	34.00	34	34.00	0	0.00
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22 Juvenile Court Clerk Program Purpose Statements

Administration Line of Business

Administration Program

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Computerization Line of Business

Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.