

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

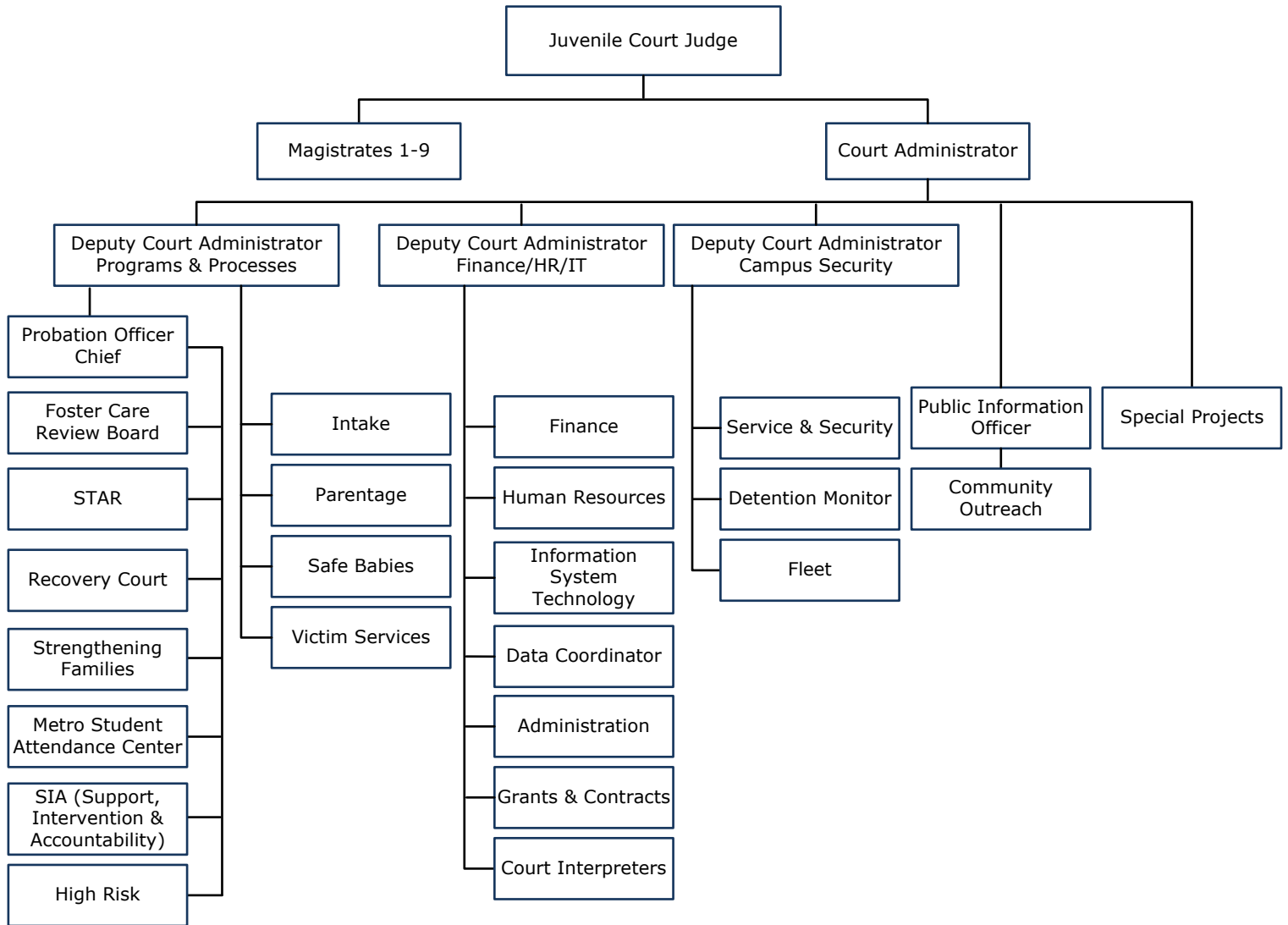
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$17,946,300	\$18,702,900	\$20,682,800
Special Purpose Fund	2,839,200	2,989,200	3,180,700
Total Expenditures and Transfers	<u>\$20,785,500</u>	<u>\$21,692,100</u>	<u>\$23,863,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	2,114,200	2,264,200	2,393,500
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$2,114,200</u>	<u>\$2,264,200</u>	<u>\$2,393,500</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	725,000	725,000	787,200
Total Revenue and Transfers	<u>\$2,839,200</u>	<u>\$2,989,200</u>	<u>\$3,180,700</u>
Expenditures per Capita	\$28.91	\$29.74	\$32.31

Position	Total Budgeted Positions	131	132	138
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Additional Operational Expense			
Salary, Fringe, and Supplies	GSD	\$693,800 6.00 FTEs	Additional FTEs are required due to the expansion of the Juvenile Justice Center.
Contractual Requirement			
Juvenile Detention Center	GSD	350,000	Contractual increase for the operational expense of the Detention Center.
Special Fund Adjustment			
Adjustment of the Grant Fund	SPF	191,500	Adjustment of the Grant Fund expenses.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	260,300	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	644,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	31,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$1,979,900 6.00 FTEs	
Special Purpose Funds Total		\$191,500	
TOTAL		\$2,171,400 6.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

26 Juvenile Court - 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	7,094,300	5,965,288	7,470,000	8,501,800	1,031,800	13.81%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	54,900	131,404	(206,700)	56,500	263,200	-127.33%
Fringe Benefits	2,278,900	2,094,635	2,359,700	2,663,000	303,300	12.85%
TOTAL PERSONNEL EXPENSES	9,428,100	8,191,326	9,623,000	11,221,300	1,598,300	16.61%
OTHER EXPENSES:						
Utilities	700	1,161	700	700	0	0.00%
Professional & Purchased Services	7,339,000	7,087,764	7,789,000	8,076,000	287,000	3.68%
Travel, Tuition & Dues	25,900	28,864	42,300	38,700	(3,600)	-8.51%
Communications	58,500	84,967	58,500	73,100	14,600	24.96%
Repairs & Maintenance Services	8,500	11,531	8,500	52,500	44,000	517.65%
Internal Service Fees	288,000	288,000	314,700	346,300	31,600	10.04%
All Other Expenses	75,200	93,154	78,800	86,800	8,000	10.15%
TOTAL OTHER EXPENSES	7,795,800	7,595,442	8,292,500	8,674,100	381,600	4.60%
TOTAL OPERATING EXPENSES	17,223,900	15,786,768	17,915,500	19,895,400	1,979,900	11.05%
TRANSFERS TO OTHER FUNDS	722,400	666,111	787,400	787,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	17,946,300	16,452,879	18,702,900	20,682,800	1,979,900	10.59%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	15,802	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	15,802	0	0	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	0	15,802	0	0	0	0.00%
Expenditures Per Capita	\$24.96	\$22.88	\$25.64	\$28.00	\$2.36	9.20%

26 Juvenile Court - 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	1,755,500	1,651,505	1,760,700	1,914,500	153,800	8.74%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	9,600	30,039	9,400	12,000	2,600	27.66%
Fringe Benefits	689,800	604,370	690,300	764,900	74,600	10.81%
TOTAL PERSONNEL EXPENSES	2,454,900	2,285,914	2,460,400	2,691,400	231,000	9.39%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	33,900	28,573	134,200	130,900	(3,300)	-2.46%
Travel, Tuition & Dues	36,500	14,221	58,900	46,100	(12,800)	-21.73%
Communications	15,900	20,259	17,900	16,300	(1,600)	-8.94%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	26,400	26,400	25,700	15,500	(10,200)	-39.69%
All Other Expenses	22,500	15,397	292,100	280,500	(11,600)	-3.97%
TOTAL OTHER EXPENSES	135,200	104,849	528,800	489,300	(39,500)	-7.47%
TOTAL OPERATING EXPENSES	2,590,100	2,390,763	2,989,200	3,180,700	191,500	6.41%
TRANSFERS TO OTHER FUNDS	249,100	229,599	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,839,200	2,620,362	2,989,200	3,180,700	191,500	6.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,389,400	1,275,567	1,389,400	1,505,700	116,300	8.37%
State Direct	724,800	678,684	874,800	887,800	13,000	1.49%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,114,200	1,954,251	2,264,200	2,393,500	129,300	5.71%
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	725,000	666,111	725,000	787,200	62,200	8.58%
TOTAL REVENUE & TRANSFERS	2,839,200	2,620,362	2,989,200	3,180,700	191,500	6.41%
Expenditures Per Capita	\$3.95	\$3.64	\$4.10	\$4.31	\$0.21	5.12%

26 Juvenile Court - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	16	16.00	20	20.00	20	20.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.50	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Attorney 1	OR07	00480	0	0.00	0	0.00	1	1.00	1	1.00
Court Administrator	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR11	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	2	2.00	1	1.00
Juvenile Court Judge	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate	OR11	11345	0	0.00	5	5.00	5	5.00	0	0.00
Juvenile Court Magistrate 1	OR11	10844	2	2.00	0	0.00	0	0.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	0	0.00	0	0.00	0	0.00
Office Support Rep Senior	ST06	11041	2	2.00	0	0.00	0	0.00	0	0.00
Probation Officer 1	OR01	07375	13	13.00	0	0.00	0	0.00	0	0.00
Probation Officer 2	OR03	04710	21	20.00	0	0.00	0	0.00	0	0.00
Probation Officer 3	OR05	05495	7	7.00	0	0.00	0	0.00	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	3	3.00	3	3.00	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	0	0.00	0	0.00	0	0.00
Public Information Coordinator	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
Service and Security Officer 1	ST08	11336	0	0.00	6	6.00	7	7.00	1	1.00
Service and Security Officer 2	ST09	11337	0	0.00	9	9.00	9	9.00	0	0.00
Social Work Technician	ST06	07405	4	4.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	3	3.00	4	4.00	1	1.00
Warrant Officer 1	ST08	07419	1	1.00	0	0.00	0	0.00	0	0.00
Warrant Officer 2	ST09	05340	11	11.00	0	0.00	0	0.00	0	0.00
Youth Case Manager 1	OR01	11338	0	0.00	15	15.00	17	17.00	2	2.00
Youth Case Manager 2	OR03	11339	0	0.00	17	17.00	17	17.00	0	0.00
Youth Case Manager 3	OR05	11340	0	0.00	6	6.00	6	6.00	0	0.00
10101 Total Positions & FTEs			99	97.50	102	102.00	108	108.00	6	6.00
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 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate	OR11	11345	0	0.00	4	4.00	4	4.00	0	0.00
Juvenile Court Magistrate 1	OR11	10844	3	2.20	0	0.00	0	0.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	0	0.00	0	0.00	0	0.00
Probation Officer 1	OR01	07375	10	10.00	0	0.00	0	0.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	0	0.00	0	0.00	0	0.00
Probation Officer 3	OR05	05495	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Service and Security Officer 1	ST08	11336	0	0.00	2	2.00	2	2.00	0	0.00
Service and Security Officer 2	ST09	11337	0	0.00	4	4.00	4	4.00	0	0.00
Warrant Officer 1	ST08	07419	2	2.00	0	0.00	0	0.00	0	0.00
Warrant Officer 2	ST09	05340	4	4.00	0	0.00	0	0.00	0	0.00
Youth Case Manager 1	OR01	11338	0	0.00	10	10.00	10	10.00	0	0.00
Youth Case Manager 2	OR03	11339	0	0.00	1	1.00	1	1.00	0	0.00
Youth Case Manager 3	OR05	11340	0	0.00	1	1.00	1	1.00	0	0.00
32226 Total Positions & FTEs			32	31.20	30	30.00	30	30.00	0	0.00

26 Juvenile Court - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Department Totals			131	128.70	132	132.00	138	138.00	6	6.00

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

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 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

26 Juvenile Court

Program Purpose Statements

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.