1022 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$3,333,200	$3,831,300	$3,823,500
Special Purpose Fund	24,600	16,900	11,600
Total Expenditures and Transfers	$3,357,800	$3,848,200	$3,835,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$309,300	$309,300	$261,600
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$309,300	$309,300	$261,600
Non-Program Revenue	$54,000	$51,800	$42,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$363,300	$361,100	$303,600
Expenditures per Capita	$4.56	$5.16	$5.08

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	34	34	34

Contacts

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Chief Deputy Clerk: Avery Patton

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Juvenile Justice Center
100 Woodland Street 37213

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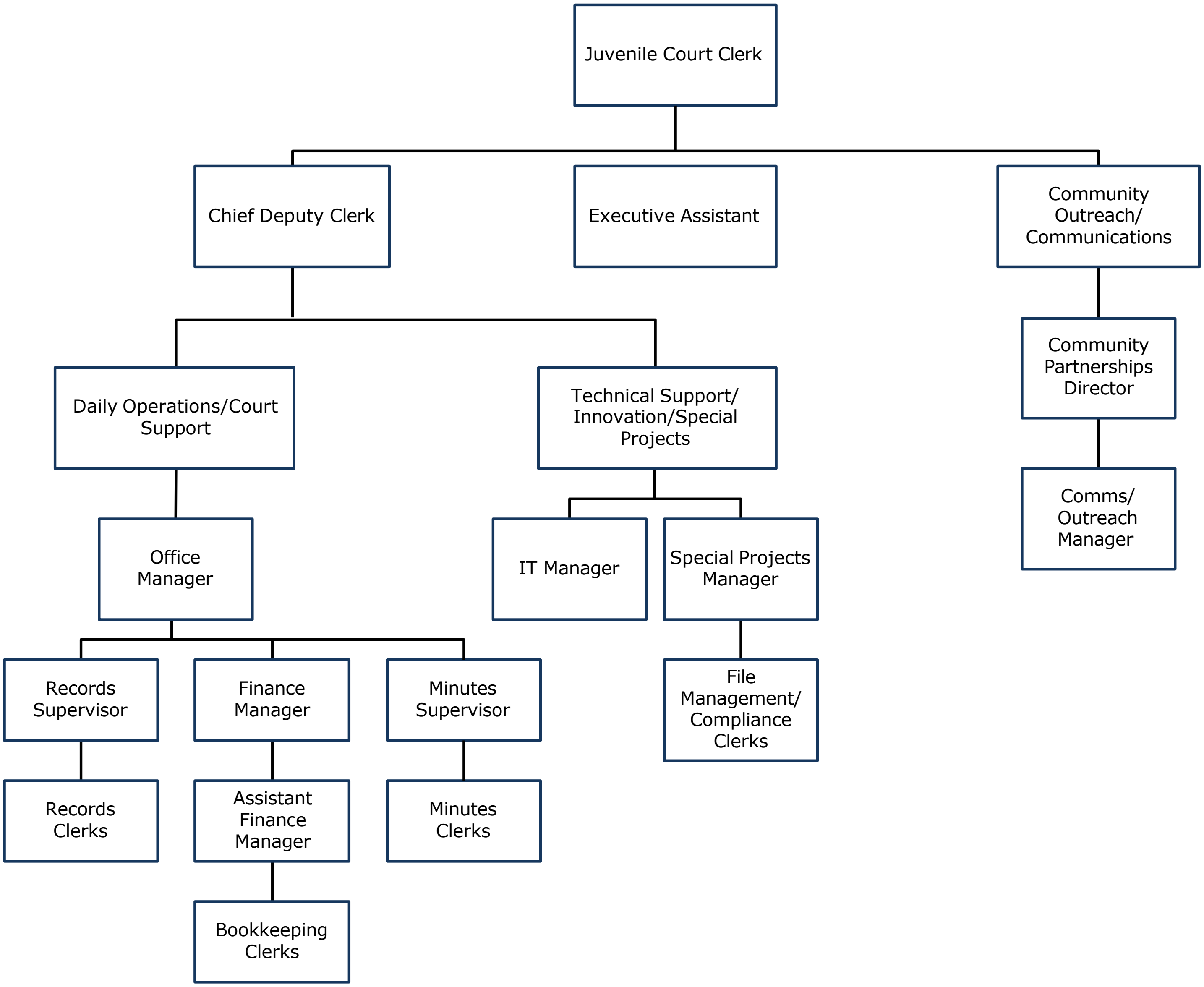
1022 Juvenile Court Clerk - At A Glance

Organizational Structure



1022 Juvenile Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
One-Time Funding Request			
Temporary Staff	GSD	$50,400	One Time Funding for FY27 to conduct Case Management Compliance Validation
Computerization			
Adjustment of Computerization Funds	SPF	(5,300)	Adjusting the computerization fund.
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(58,200)	Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		($7,800)	
Special Purpose Funds Total		($5,300)	
	TOTAL	**($13,100)**	

GSD - General Services District

SPF - Special Purpose Funds

1022 Juvenile Court Clerk - Financial

GSD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,254,900	2,232,822	2,620,600	2,620,600	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	(12,700)	32,618	13,500	13,500	0	0.00%
Fringe Benefits	731,800	781,878	1,045,100	1,045,100	0	0.00%
TOTAL PERSONNEL EXPENSES	2,974,000	3,047,319	3,679,200	3,679,200	0	0.00%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	254,200	(280)	13,000	63,400	50,400	387.69%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	20	0	0	0	0.00%
Internal Service Fees	110,700	113,129	121,800	121,800	0	0.00%
All Other Expenses	(6,100)	10,774	16,900	(41,300)	(58,200)	-344.38%
TOTAL OTHER SERVICES	359,200	124,002	152,100	144,300	(7,800)	-5.13%
TOTAL OPERATING EXPENSES	**3,333,200**	**3,171,321**	**3,831,300**	**3,823,500**	**(7,800)**	**-0.20%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,333,200**	**3,171,321**	**3,831,300**	**3,823,500**	**(7,800)**	**-0.20%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	297,700	246,383	297,700	250,000	(47,700)	-16.02%
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	**297,700**	**246,383**	**297,700**	**250,000**	**(47,700)**	**-16.02%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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	54,000	40,378	51,800	42,000	(9,800)	-18.92%
TOTAL NON-PROGRAM REVENUE	**54,000**	**40,378**	**51,800**	**42,000**	**(9,800)**	**-18.92%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**351,700**	**286,762**	**349,500**	**292,000**	**(57,500)**	**-16.45%**
Expenditures Per Capita	$4.52	$4.31	$5.14	$5.06	($0.08)	-1.56%

1022 Juvenile Court Clerk - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % 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 SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,000	2,615	2,000	2,000	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	7,500	9,402	7,500	2,900	(4,600)	-61.33%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	13,100	106	7,400	6,700	(700)	-9.46%
TOTAL OTHER SERVICES	24,600	12,123	16,900	11,600	(5,300)	-31.36%
TOTAL OPERATING EXPENSES	**24,600**	**12,123**	**16,900**	**11,600**	**(5,300)**	**-31.36%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**24,600**	**12,123**	**16,900**	**11,600**	**(5,300)**	**-31.36%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,600	9,718	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	282	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**11,600**	**10,000**	**11,600**	**11,600**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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**	**10,000**	**11,600**	**11,600**	**0**	**0.00%**
Expenditures Per Capita	$0.03	$0.02	$0.02	$0.02	$0.00	0.00%

1022 Juvenile Court Clerk - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	20	20.00	20	20.00	20	20.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Chief Deputy Juvenile Court Clk	OR11	11416	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Monitor Senior	OR07	11176	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Asst Mgr	OR05	06233	1	1.00	0	0.00	0	0.00	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
Information Systems Advisor 1	OR09	07234	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	IT09	07234	0	0.00	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	0	0.00	0	0.00	0	0.00
Operations Manager	OR09	10888	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	0	0.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
Special Programs Coord	OR03	05923	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	2	2.00	2	2.00	2	2.00	0	0.00
10101 Total Positions & FTEs			**34**	**34.00**	**34**	**34.00**	**34**	**34.00**	**0**	**0.00**

Department Totals	**34**	**34.00**	**34**	**34.00**	**34**	**34.00**	**0**	**0.00**

1022 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.