1026 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$18,702,900	$20,682,800	$24,947,300
Special Purpose Fund	2,989,200	3,180,700	2,673,200
Total Expenditures and Transfers	$21,692,100	$23,863,500	$27,620,500
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	2,264,200	2,393,500	2,058,500
Other Program Revenue	0	0	0
Total Program Revenue	$2,264,200	$2,393,500	$2,058,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	725,000	787,200	614,700
Total Revenue and Transfers	$2,989,200	$3,180,700	$2,673,200
Expenditures per Capita	$29.45	$31.99	$36.57

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	132	133	266

Contacts

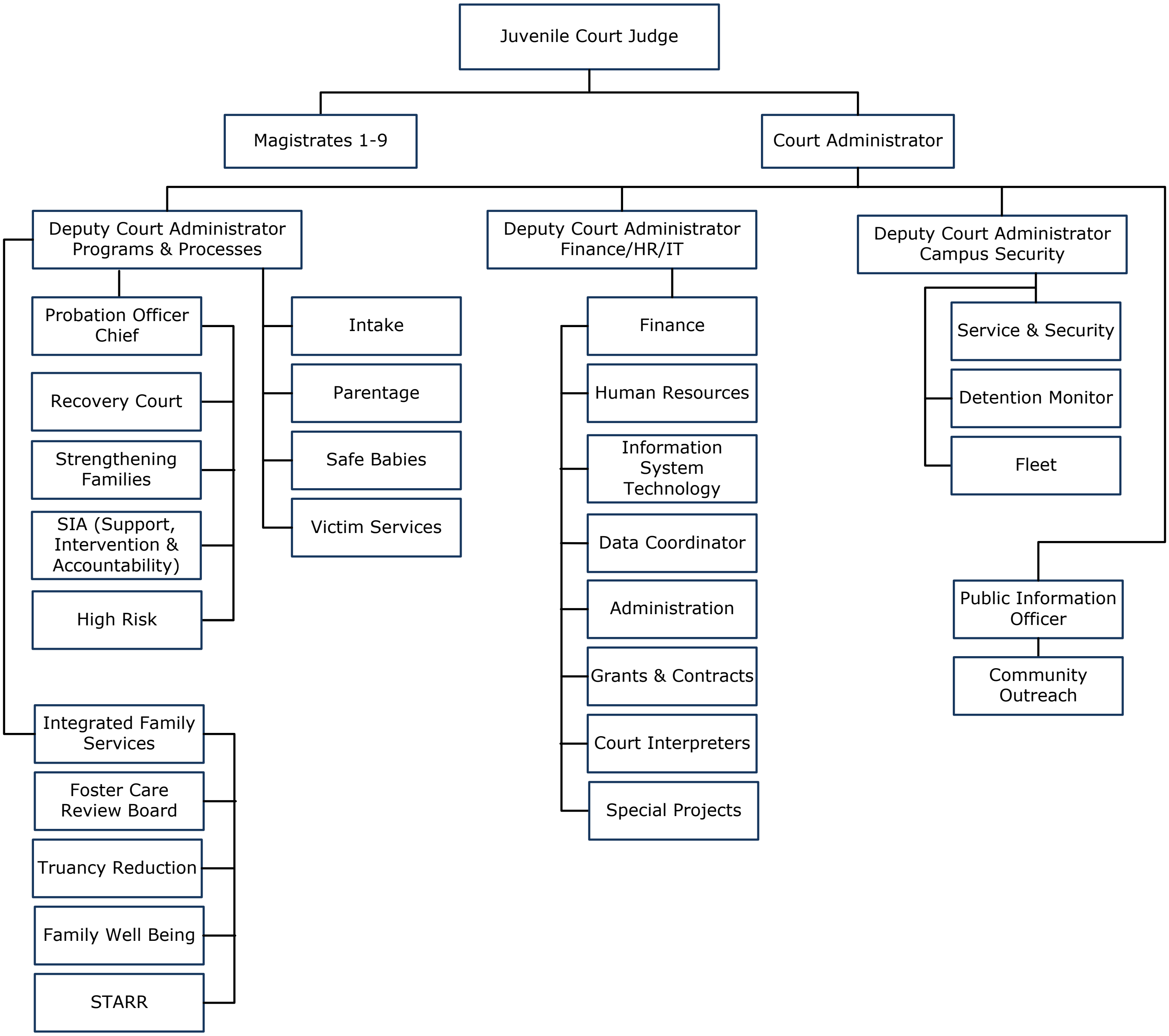
Juvenile Court Judge: Sheila Calloway — email: sheilacalloway@jisnashville.gov
Deputy Court Administrator: Nicole Whitlock — email: nicoleswhitlock@jisnashville.gov

Juvenile Justice Center
100 Woodland Street 37213

Phone: 615-862-8022

1026 Juvenile Court - At A Glance

Organizational Structure



1026 Juvenile Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Nashville Youth Campus of Empowerment			
New staff to maintain operational compliance	GSD	$2,516,200 78.00 FTEs	Initial funding to support hiring and retaining experienced staff to eliminate risk and maximize the Court's operations to achieve the highest level of safety and security.
Contractual Requirement			
Juvenile Detention Center	GSD	203,300	Contractual increase for the operational expense of the Detention Center until the Nashville Youth Campus of Empowerment is fully operational.
Nashville Youth Campus Empowerment Operational Funding			
Operational costs for detention center and court	GSD	1,790,600 54.00 FTEs	Initial funding to support hiring staff and provide comprehensive training and development for the new detention center and court.
Training and Development			
Provide specialized training essential to equip staff	GSD	134,300	Staff development drives positive outcomes and improves youth well-being and strengthens community trust.
Special Fund Adjustment			
Adjustment of the Grant Fund	SPF	(507,500)	Adjustment of the Grant Fund expenses.
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(379,900)	Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		$4,264,500 132.00 FTEs	
Special Purpose Funds Total		($507,500)	
	TOTAL	**$3,757,000** **132.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

1026 Juvenile Court - 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	7,470,000	6,212,602	8,501,800	13,017,600	4,515,800	53.12%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	(206,700)	105,444	56,500	100,300	43,800	77.52%
Fringe Benefits	2,359,700	2,135,423	2,663,000	5,571,300	2,908,300	109.21%
TOTAL PERSONNEL EXPENSES	9,623,000	8,453,470	11,221,300	18,689,200	7,467,900	66.55%
OTHER SERVICES:						
Utilities	700	716	700	700	0	0.00%
Professional & Purchased Services	7,800,900	8,071,441	8,086,500	4,325,200	(3,761,300)	-46.51%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	8,500	23,261	52,500	52,500	0	0.00%
Internal Service Fees	351,200	371,531	396,500	441,500	45,000	11.35%
All Other Expenses	131,200	120,471	137,900	650,800	512,900	371.94%
TOTAL OTHER SERVICES	8,292,500	8,587,421	8,674,100	5,470,700	(3,203,400)	-36.93%
TOTAL OPERATING EXPENSES	**17,915,500**	**17,040,890**	**19,895,400**	**24,159,900**	**4,264,500**	**21.43%**
TRANSFERS TO OTHER FUNDS	**787,400**	**617,741**	**787,400**	**787,400**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**18,702,900**	**17,658,631**	**20,682,800**	**24,947,300**	**4,264,500**	**20.62%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	13,607	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**	**13,607**	**0**	**0**	**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	**0**	**13,607**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$25.39	$23.97	$27.73	$33.03	$5.30	19.11%

1026 Juvenile Court - 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	1,760,700	1,694,025	1,914,500	1,603,200	(311,300)	-16.26%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	9,400	38,715	12,000	11,000	(1,000)	-8.33%
Fringe Benefits	690,300	581,472	764,900	628,000	(136,900)	-17.90%
TOTAL PERSONNEL EXPENSES	2,460,400	2,314,212	2,691,400	2,242,200	(449,200)	-16.69%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	152,600	68,097	141,200	139,600	(1,600)	-1.13%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	55,900	132,179	148,700	121,100	(27,600)	-18.56%
All Other Expenses	320,300	119,862	199,400	170,300	(29,100)	-14.59%
TOTAL OTHER SERVICES	528,800	320,137	489,300	431,000	(58,300)	-11.91%
TOTAL OPERATING EXPENSES	**2,989,200**	**2,634,349**	**3,180,700**	**2,673,200**	**(507,500)**	**-15.96%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,989,200**	**2,634,349**	**3,180,700**	**2,673,200**	**(507,500)**	**-15.96%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,389,400	1,309,438	1,505,700	1,170,700	(335,000)	-22.25%
State Direct	874,800	680,970	887,800	887,800	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	**2,264,200**	**1,990,408**	**2,393,500**	**2,058,500**	**(335,000)**	**-14.00%**
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	**725,000**	**617,741**	**787,200**	**614,700**	**(172,500)**	**-21.91%**
TOTAL REVENUE & TRANSFERS	**2,989,200**	**2,608,149**	**3,180,700**	**2,673,200**	**(507,500)**	**-15.96%**
Expenditures Per Capita	$4.06	$3.58	$4.26	$3.54	($0.72)	-16.90%

1026 Juvenile Court - 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 Asst	ST09	07241	1	1.00	1	1.00	2	2.00	1	1.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	20	20.00	20	20.00	28	28.00	8	8.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	7	7.00	5	5.00
Admin Svcs Officer 4	OR05	07245	3	3.00	3	3.00	4	4.00	1	1.00
Attorney 1	OR07	00480	0	0.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supv	TR14	07256	0	0.00	0	0.00	1	1.00	1	1.00
Bldg Maint Worker	TR01	07257	0	0.00	0	0.00	5	5.00	5	5.00
Ct Admin	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Custodial Svcs Supv	TR06	05460	0	0.00	0	0.00	1	1.00	1	1.00
Custodian	TR01	10832	0	0.00	0	0.00	8	7.00	8	7.00
Finance Mgr	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 2	OR05	10476	1	1.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 1	IT04	10475	0	0.00	0	0.00	1	1.00	1	1.00
Information Systems Advisor 2	OR11	07407	1	1.00	1	1.00	1	1.00	0	0.00
Judge-Juvenile Ct	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate	OR11	11345	5	5.00	5	5.00	5	5.00	0	0.00
Nutrition Site Coord	ST05	06771	0	0.00	0	0.00	4	4.00	4	4.00
Nutrition Site Monitor	ST07	07746	0	0.00	0	0.00	1	1.00	1	1.00
Probation Officer Chief	OR07	01120	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	3	3.00	3	3.00	5	5.00	2	2.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Security Officer 1-Gen Sess Ct	ST06	07399	0	0.00	0	0.00	48	48.00	48	48.00
Security Officer 2-Gen Sess Ct	ST07	10135	0	0.00	0	0.00	5	5.00	5	5.00
Service and Security Officer 1	ST08	11336	6	6.00	7	7.00	41	41.00	34	34.00
Service and Security Officer 2	ST09	11337	9	9.00	9	9.00	9	9.00	0	0.00
Social Work Tech	ST06	07405	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
Youth Case Manager 1	OR01	11338	15	15.00	17	17.00	25	25.00	8	8.00
Youth Case Manager 2	OR03	11339	17	17.00	17	17.00	17	17.00	0	0.00
Youth Case Manager 3	OR05	11340	6	6.00	6	6.00	6	6.00	0	0.00
10101 Total Positions & FTEs			**102**	**102.00**	**108**	**108.00**	**241**	**240.00**	**133**	**132.00**
Juvenile Court Grant Fund 32226										
Admin Asst	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate	OR11	11345	4	4.00	4	4.00	4	4.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Service and Security Officer 1	ST08	11336	2	2.00	2	2.00	2	2.00	0	0.00
Service and Security Officer 2	ST09	11337	4	4.00	4	4.00	4	4.00	0	0.00
Youth Case Manager 1	OR01	11338	10	10.00	7	7.00	7	7.00	0	0.00
Youth Case Manager 2	OR03	11339	1	1.00	0	0.00	0	0.00	0	0.00
Youth Case Manager 3	OR05	11340	1	1.00	0	0.00	0	0.00	0	0.00
32226 Total Positions & FTEs			**30**	**30.00**	**25**	**25.00**	**25**	**25.00**	**0**	**0.00**
Department Totals			**132**	**132.00**	**133**	**133.00**	**266**	**265.00**	**133**	**132.00**

1026 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

1026 Juvenile Court
Program Purpose Statements

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
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.