

22 Juvenile Court Clerk - At A Glance

Mission It is the mission of the Juvenile Court Clerk’s Office to provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service, in a manner which is fiscally responsible, to all citizens of Metropolitan Nashville.

Budget Summary

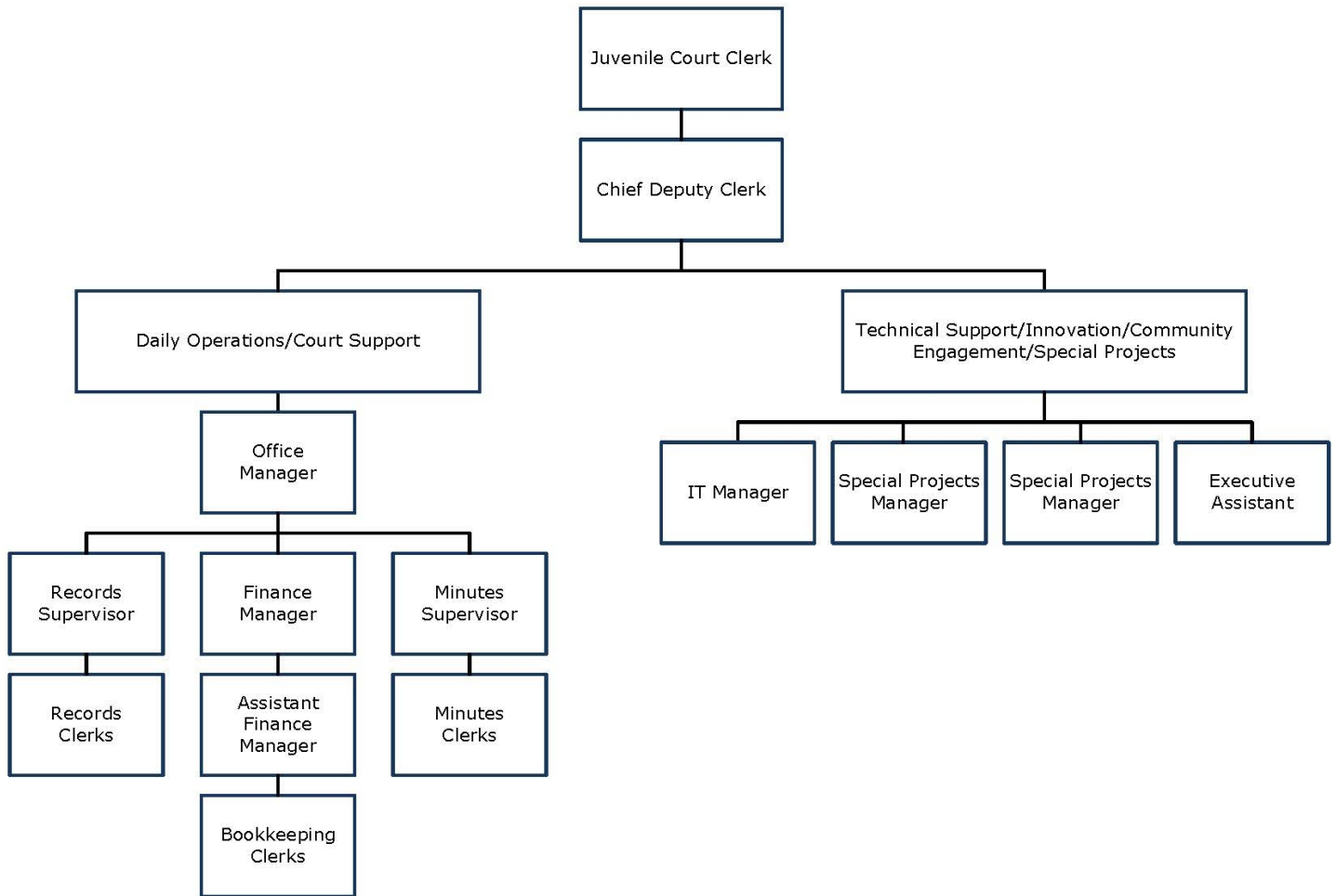
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$2,440,500	\$3,014,400	\$3,260,400
Special Purpose Fund	33,600	31,600	24,600
Total Expenditures and Transfers	<u><u>\$2,474,100</u></u>	<u><u>\$3,046,000</u></u>	<u><u>\$3,285,000</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$328,100	\$328,100	\$309,300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$328,100</u>	<u>\$328,100</u>	<u>\$309,300</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$66,500	\$64,500	\$54,000
	0	0	0
Total Revenue and Transfers	<u><u>\$394,600</u></u>	<u><u>\$392,600</u></u>	<u><u>\$363,300</u></u>
Expenditures per Capita	\$3.50	\$4.28	\$4.57

Position	Total Budgeted Positions	32	32	32
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	Juvenile Justice Center	Phone: 615-862-7980
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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
Additional Operational Expense			
Case Management User Licenses Costs	GSD	\$246,000	Juvenile Court Clerk is obtaining an updated case management program for the clerk's office and Juvenile Court. These come with an increased cost for licensing fees using the cloud program.
 Special Fund Adjustment			
Adjustments of Computerization Fund	SPF	(7,000)	Adjustment of Computerization Fund expenses.
 General Services District Total		 \$246,000	
Special Purpose Funds Total		(7,000)	
TOTAL		\$239,000	

GSD - General Services District

SPF - Special Purpose Funds

22 Juvenile Court Clerk - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	2,260,100	2,231,536	2,822,800	2,822,800	0	0.00%
OTHER SERVICES:						
Utilities	300	358	400	400	0	0.00%
Professional & Purchased Services	0	19,552	0	0	0	0.00%
Travel Tuition and Dues	9,000	650	8,000	8,000	0	0.00%
Communications	14,800	16,319	14,700	260,700	246,000	1,673.47%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	140,400	140,400	151,600	151,600	0	0.00%
Other Expense	15,900	21,509	16,900	16,900	0	0.00%
TOTAL OTHER SERVICES	180,400	198,789	191,600	437,600	246,000	128.39%
TOTAL OPERATING EXPENSES	2,440,500	2,430,325	3,014,400	3,260,400	246,000	8.16%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,440,500	2,430,325	3,014,400	3,260,400	246,000	8.16%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	316,500	297,614	316,500	297,700	(18,800)	-5.94%
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	297,614	316,500	297,700	(18,800)	-5.94%
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	66,500	53,935	64,500	54,000	(10,500)	-16.28%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	66,500	53,935	64,500	54,000	(10,500)	-16.28%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	383,000	351,549	381,000	351,700	(29,300)	-7.69%
Expenditures Per Capita	\$3.45	\$3.44	\$4.23	\$4.54	\$0.31	7.33%

22 Juvenile Court Clerk - Financial

Special Purpose Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,000	6,199	4,000	4,000	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	7,500	5,123	7,500	7,500	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	22,100	8,167	20,100	13,100	(7,000)	-34.83%
TOTAL OTHER SERVICES	33,600	19,489	31,600	24,600	(7,000)	-22.15%
TOTAL OPERATING EXPENSES	33,600	19,489	31,600	24,600	(7,000)	-22.15%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	33,600	19,489	31,600	24,600	(7,000)	-22.15%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,600	11,393	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	695	0	0	0	0.00%
TOTAL PROGRAM REVENUE	11,600	12,088	11,600	11,600	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	11,600	12,088	11,600	11,600	0	0.00%
Expenditures Per Capita	\$0.05	\$0.03	\$0.04	\$0.03	(\$0.01)	-25.00%

22 Juvenile Court Clerk - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	0	0.00	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	0	0.00	20	20.00	20	20.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	1	1.00	0	0.00	0	0.00	0	0.00
Customer Service Assistant Manager	OR05	06233	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Communications Analyst 1	OR04	06918	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Manager	OR10	07782	1	1.00	0	0.00	0	0.00	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	22	22.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Operations Manager	OR09	10888	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	2	2.00	2	2.00	0	0.00
10101 Total Positions & FTEs			32	32.00	32	32.00	32	32.00	0	0.00
Department Totals			32	32.00	32	32.00	32	32.00	0	0.00

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.