

# 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**

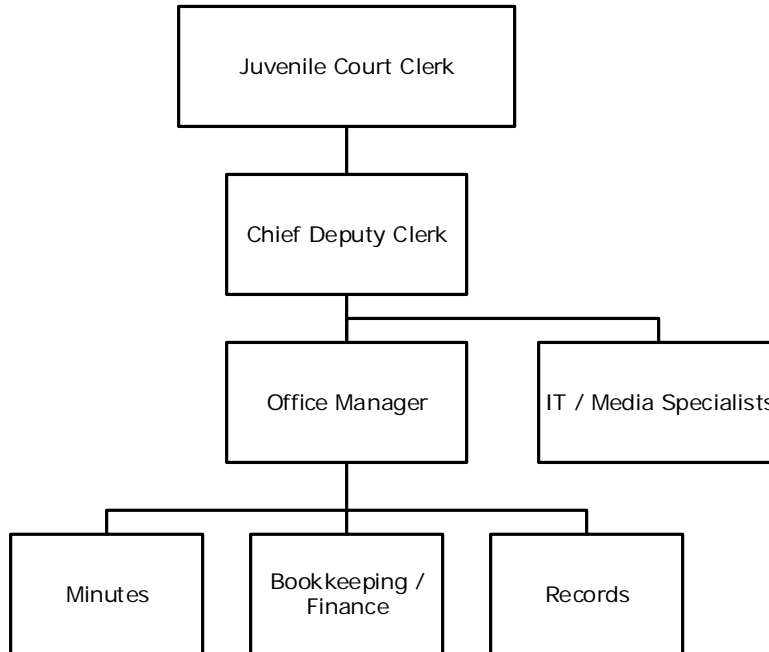
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,870,700	\$ 1,963,600	\$ 2,029,300
Special Purpose Fund	16,000	16,000	16,000
<b>Total Expenditures and Transfers</b>	<u>\$ 1,886,700</u>	<u>\$ 1,979,600</u>	<u>\$ 2,045,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 366,000	\$ 366,000	\$ 74,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 366,000</u>	<u>\$ 366,000</u>	<u>\$ 74,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 100,000	\$ 100,000	\$ 100,000
	0	0	0
<b>Total Revenues and Transfers</b>	<u>\$ 466,000</u>	<u>\$ 466,000</u>	<u>\$ 174,000</u>
<b>Expenditures Per Capita</b>	\$ 2.73	\$ 2.86	\$ 2.95

**Positions** Total Budgeted Positions 31 30 31

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## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computerization

Computerization

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Information Technology</b>			
Additional Information Technology Staff	GSD	\$85,000 1.00 FTE	Provide maintenance and enhancement of the court's case management system
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Requirements	GSD	(7,500)	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	(6,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(12,300)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(1,400)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	14,200	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$71,700 1.00 FTE	
<b>TOTAL ***</b>		\$71,700 1.00 FTE	

\* See Internal Service Charges section for details

\*\*\* This department/agency had a \$6,000 reduction in their FY20 GSD savings target, which is not included in this total.