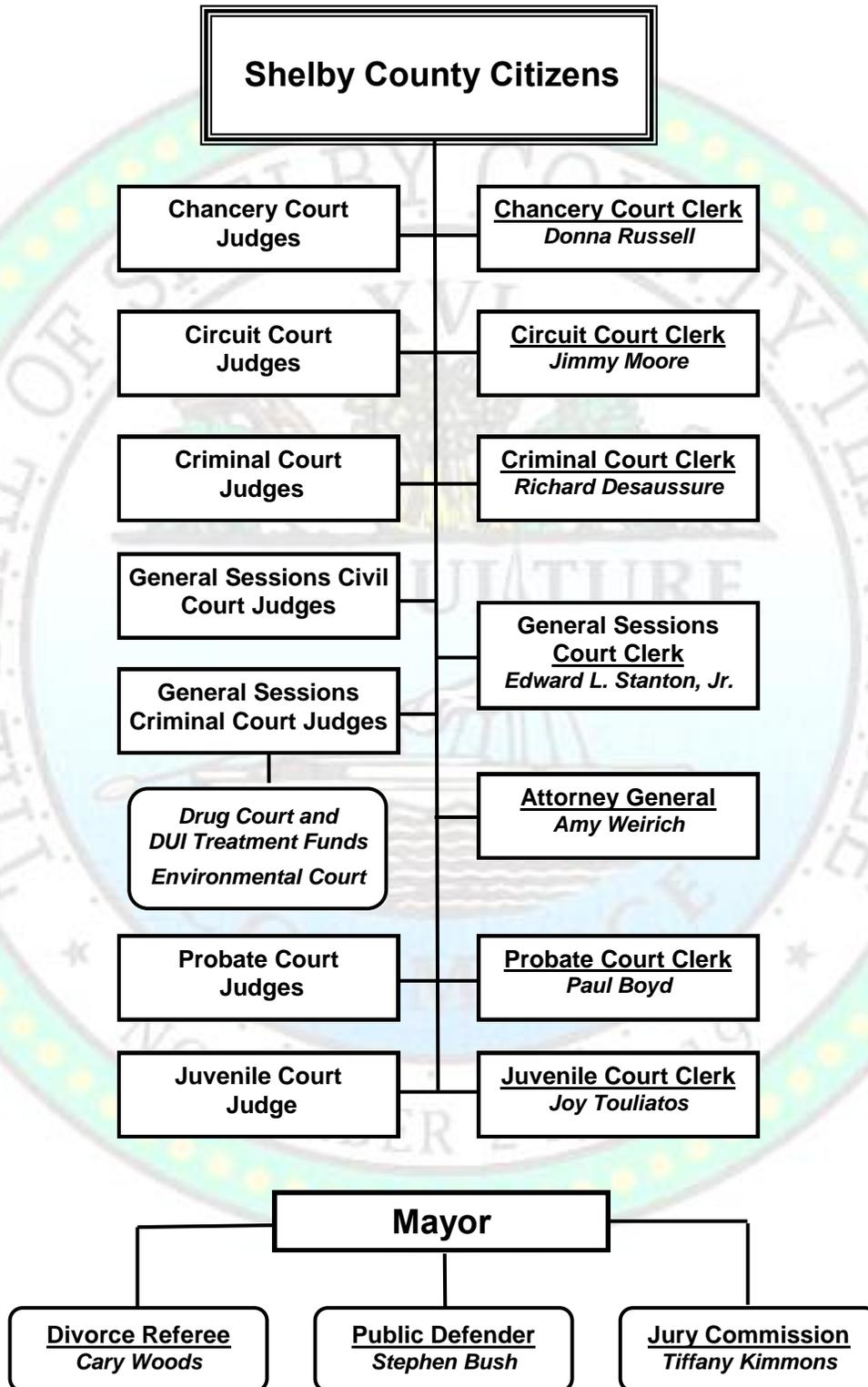


JUDICIAL

Division Organizational Chart by Program





JUDICIAL

Division Overview FY19

DIVISION MISSION STATEMENT:

The Judicial Division is the functional reporting group for the various courts and related agencies that serve Shelby County. There is no centralized administration for this Division because multiple elected officials are included. Offices of the Judicial Division support the following County strategic goals:



Protect and Promote Public Safety and the Administration of Justice

[2-b] Administer equitable civil and criminal justice court systems.

[2-e] Support jail diversion programs for non-violent offenders with substance abuse or mental health issues to reduce detention costs.

[2-g] Ensure public safety through enforcement of fire, environmental, construction and zoning codes and regulations.



Provide Effective Governance and Sound Stewardship for County Resources

[6-a] Ensure financial stability through sound oversight of fiscal operations, taxation, debt management and revenue collections. Maintain all records of public transactions as required by the State.

[6-d] Build trust and confidence in government through transparent, accessible, and responsive interactions with all internal and external customers.

DEPARTMENTAL MISSION/GOALS:

The strategic goals of the division are achieved through the following departmental structure:

7011 Chancery Court – To provide efficient administration of courtroom operations and maintenance of all court records and documents for the three (3) divisions of Chancery Court, a court of equity..

7021 Circuit Court – To efficiently administer courtroom operations for nine (9) divisions of the thirtieth Judicial Circuit Court and to maintain all official records, documents and electronic filings from attorneys and pro se litigants.

7031 Criminal Court – To provide administrative support to the ten (10) Criminal Court divisions, to collect fines and fees as directed by the Tennessee Code Annotated, and to maintain all court records and documents.

7041 General Sessions Court – To provide judicial and administrative services for six (6) divisions of General Sessions Civil Court and nine (9) divisions of General Sessions Criminal Court.

7051 Probate Court – To administer estates, probate wills, appoint guardians and conservators for minors and incompetents, change names, approve the partition and sale of real estate, and file all petitions for judicial hospitalization under the Mental Health Law.

7061 Juvenile Court Judge – To protect, as well as correct and rehabilitate the child, to protect society, and to uphold the dignity of the law.

7071 Juvenile Court Clerk – To file all official documents for Shelby County Juvenile Court and to maintain the official court docket and journal.



JUDICIAL

Division Overview FY19

7080 Public Defender – To provide independent and ethical client-centered representation to individuals who are unable to hire private counsel. Providing effective assistance of counsel is mandated under state and federal constitutions for individuals facing loss of liberty in adult and juvenile delinquency proceedings.

7085 Divorce Referee – To review and monitor all divorce complaints filed in Shelby County to assure compliance with local and state laws.

7087 Jury Commission – To maintain an optimal daily supply of eligible jurors allowing efficient court operations while minimizing service time spent by citizens and cost to Shelby County; to maintain accurate and complete records of jury service for the court, jurors and jurors' employers.

7090 Attorney General – To hold individuals accountable for their crimes and to deter future criminal behavior; to combat violent crime caused by gangs, guns, and drugs.



The Shelby County Courthouse at 140 Adams Street was renamed in honor of Judge D'Army Bailey. Listed on the National Register of Historic Places, the courthouse was built in 1909 with extensive renovations completed in 1991.

**Judicial
Service Level Measurements**

Service Levels	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Estimated
Attorney General				
Caseload - New Cases	195,220	214,742	220,000	220,000
New Offenses in General Sessions Criminal Court	364,562	401,049	405,000	405,000
Chancery Court				
Docket Entries	63,000	63,827	59,145	60,000
Process Issued - Delinquent Tax Lawsuit	25,000	25,308	25,628	25,000
Process Issued - General Civil	5,000	4,115	3,763	4,000
New Lawsuits Filed	2,100	2,228	2,163	2,200
Circuit Court				
Docket entries	190,500	185,000	188,253	189,976
General receipt transactions	28,400	27,500	24,707	19,749
Hospital liens	3,100	4,100	5,352	5,585
New lawsuits filed	5,650	5,500	5,400	5,425
Criminal Court				
# of Cases Filed	20,245	21,952	19,573	19,583
# of Dispositions	24,108	24,498	21,621	19,695
Divorce Referee				
Circuit and Chancery Divorces Filed	2,751	2,575	2,592	2,516
Hearings on Modifications	1,343	872	1,107	1,107
General Sessions				
Civil:				
Civil Lawsuits - Leading Actions	73,013	78,854	65,398	69,205
Complete Filings	51,347	55,454	63,101	69,978
Emergency Mental Commitment Cases	5,179	5,593	5,138	5,500
Non-Leading Civil Actions	40,755	44,015	93,150	96,215
Non-Leading Processes	359,488	388,247	738,567	838,888
Post-Judgment Procedures (i.e. Garnishments)	37,029	39,991	38,625	40,525
Criminal:				
Arraignments	124,040	133,963	157,200	165,060
Driver's License Recovery Program	8,512	9,192	5,640	5,600
Escrow Skip Sessions	45,563	49,208	47,864	21,331
Misdemeanor Citations	42,876	46,306	64,848	71,090
Traffic Tickets	50,404	54,436	44,894	47,138
Jury Commission				
Average Number Days of Sequestered Cases	4.00	4.00	4.00	4.00
Average Number of Days of Juror Service	2.15	2.12	2.10	2.10
Cost of Grand Jury	\$ 38,000	\$ 38,000	\$ 38,000	\$ 40,000
Cost of Sequestered Juries	\$ 80,000	\$ 76,000	\$ 80,000	\$ 90,000
Number of Sequestered Trials	45	45	50	54
Number of Trials Requiring Jurors	340	340	345	350
Juvenile Court Clerk				
Court Orders	45,000	46,000	52,745	53,000
New Legal Files	8,900	9,100	6,333	6,500
Summons, Subpoenas and Scire Facias' Served	14,800	15,000	11,743	12,000
Juvenile Court Judge				
Number of Volunteers	950	151	166	200
Total Children's Cases	15,000	10,516	8,320	8,000
Children Admitted to the Detention Center	1,350	931	870	1,000
Children Committed to Youth Services	330	329	320	350
Referrals to Evaluation and Referral Bureau	800	926	696	650
Probate Court				
Cases Closed	3,250	2,915	2,831	2,950
New Cases	3,225	2,678	2,512	2,750
Public Defender				
# of Cases Opened - Adult Services	31,159	29,978	25,621	25,108
# of Cases Opened - Juvenile Services	480	1,012	1,232	1,305
# of Charges Opened - Adult Services	58,947	56,969	47,596	46,643
# of Charges Opened - Juvenile Services	816	1,515	2,186	2,316

**FTE Position Count
Judicial Services**

All Funds

Fund	Dept	Dept Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Adopted	FY18-19 Change
GENERAL FUND								
010	7080	Public Defender	124.0	130.0	135.0	136.5	136.5	-
010	7085	Divorce Referee	5.5	5.5	6.5	6.5	6.5	-
010	7087	Jury Commission	5.0	5.0	5.0	5.0	5.0	-
032	7011	Chancery Court	23.0	22.5	21.5	21.5	21.5	-
033	7021	Circuit Court	40.0	40.0	40.0	40.0	40.0	-
034	7031	Criminal Court	83.0	83.0	83.0	83.0	83.0	-
035	7041	General Sessions Court	185.8	186.3	194.8	195.8	194.8	(1.0)
036	7051	Probate Court	13.0	14.0	14.0	14.0	14.0	-
037	7061	Juvenile Court Judge	222.7	136.7	130.7	130.7	130.7	-
037	7071	Juvenile Court Clerk	81.0	58.0	57.5	57.5	57.5	-
038	7090	Attorney General	109.0	111.0	118.2	124.2	129.2	5.0
TOTAL POSITIONS - GENERAL FUND			892.0	792.0	806.2	814.7	818.7	4.0
SPECIAL REVENUE FUND								
096	7041	General Sessions Drug Court	4.0	5.0	5.0	4.0	5.0	1.0
TOTAL POSITIONS - SPECIAL REVENUE			4.0	5.0	5.0	4.0	5.0	1.0
GRANT FUNDS			44.6	45.7	48.1	49.1	48.1	(1.0)
TOTAL POSITIONS - ALL FUNDS			940.6	842.7	859.3	867.8	871.8	4.0

Notable changes since FY16:

FY16 - Probate Court added one Manager B for separation of accounting duties.

Juvenile Court Judge transferred 90 FTE to Sheriff for Detention services; added 4 new positions

Juvenile Court Clerk transferred 23 FTE to Sheriff for Courtroom Security.

Public Defender - added 4 attorneys, 1 mitigation specialist, 1 legal investigator

FY17 - Public defender added 5 positions as 75% match to Attorney General.

Divorce Referee transferred in 1 position from County Attorney.

Chancery Court Clerk converted 1 FTE #980290 into two temp positions by resolution; deleted 1 Exec Secretary

Juvenile Court Clerk converted position from full time to part time (0.5 FTE reduction).

Juvenile Court Judge moved 5 positions to Support Services for building maintenance. Position #020469 was on loan from CAO for 2016 only.

Attorney General moved 1.8 FTE to Grant Fund; added 9 new positions for caseload issues.

Grant Funds moved 1.8 from General Fund, decrease 2.4 FTE due to other grant start/end dates.

FY18 - Attorney General added 3 Attorneys, 2 Counselor B's and 1 Paralegal; 1 grant FTE

Public Defender added 2 positions per 75% AG match; 2 positions added from additional State funding and deleted 2.5 positions to fund equity adjustments.

General Sessions moved 1 position from Drug Court (Special Revenue) to General Fund.

FY19 - Attorney General added 5 positions; 3 Criminal Investigators and 2 Digital Evidence Analysts

Transferred 1 FTE from General Sessions Civil Court Clerk to IT Admin (Computer System Technician).

Added 1 FTE Counselor A to Drug Court (Special Revenue) for Peer Recovery.

Deleted 1 FTE when Grant 685 (Defending Childhood Initiatives) ended.

**Prime Accounts
Judicial**

All Funds

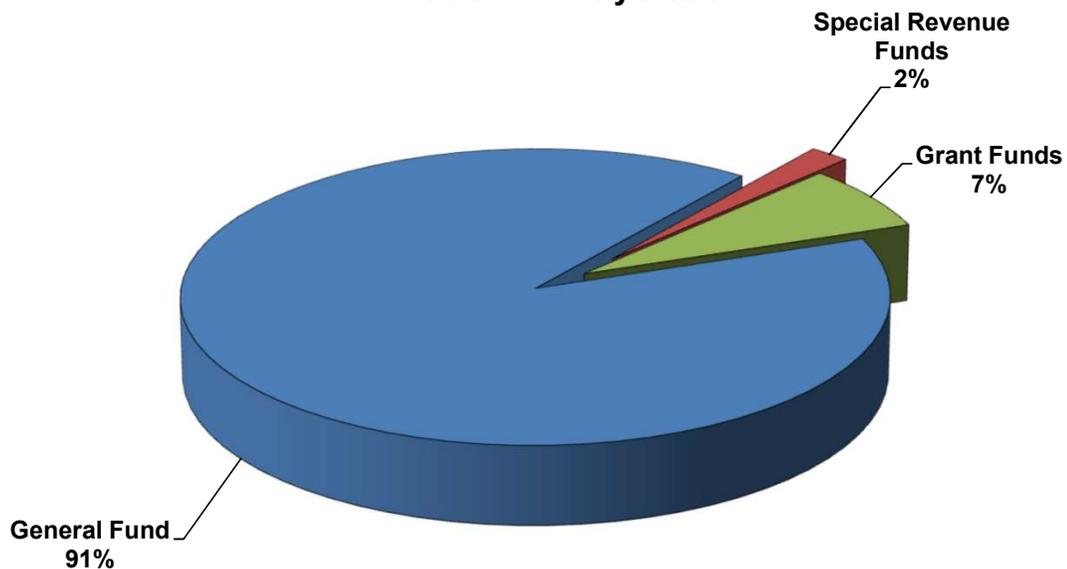
Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
41 - Other Local Taxes		(411,088)	(417,392)	(401,046)	(410,000)	(435,000)
43 - Intergovernmental Revenues-State of		(8,745,441)	(9,254,610)	(9,503,708)	(10,075,325)	(10,252,928)
44 - Intergovernmental Revenues-Federal &		(539,413)	(415,839)	(723,599)	(1,525,201)	(1,105,469)
45 - Charges for Services		(5,020)	0	0	0	0
46 - Fines, Fees & Permits		(21,984,173)	(21,728,482)	(18,774,958)	(22,460,800)	(22,359,600)
47 - Other Revenue		(512,128)	(390,110)	(298,005)	(379,681)	(379,805)
48 - Investment Income		(74,827)	(117,193)	(220,739)	(148,550)	(232,500)
Revenue		(32,272,090)	(32,323,626)	(29,922,055)	(34,999,557)	(34,765,302)
51 - Salaries-Regular Pay		46,193,382	43,746,300	44,783,973	50,415,762	51,967,681
52 - Salaries-Other Compensation		458,531	546,464	565,840	655,329	655,330
55 - Fringe Benefits		17,758,198	15,603,083	16,494,829	20,217,286	20,544,086
56 - Vacancy Savings		0	0	0	(2,251,652)	(2,350,076)
Salaries & Fringe Benefits		64,410,111	59,895,848	61,844,642	69,036,724	70,817,020
60 - Supplies & Materials		1,012,196	624,590	605,823	730,879	712,096
64 - Services & Other Expenses		1,756,868	1,693,101	1,646,651	2,219,738	2,278,907
66 - Professional & Contracted Services		2,986,534	2,322,490	2,416,193	3,614,270	3,186,104
67 - Rent, Utilities & Maintenance		938,618	911,613	430,982	290,797	542,213
68 - Interfund Services		1,280,715	1,297,285	1,348,165	1,571,042	1,648,603
70 - Capital Asset Acquisitions		188,927	86,375	44,628	55,664	59,038
Operating & Maintenance		8,163,857	6,935,454	6,492,442	8,482,391	8,426,961
Expenditures		72,573,968	66,831,301	68,337,083	77,519,115	79,243,982
99 - Planned Use of Fund Balances		0	0	0	(759,727)	(753,673)
Planned Fund Balance Change		0	0	0	(759,727)	(753,673)
Planned Fund Balance Change		0	0	0	(759,727)	(753,673)
96 - Operating Transfers In		(315,738)	(317,827)	(281,616)	(385,411)	(393,909)
Operating Transfers In		(315,738)	(317,827)	(281,616)	(385,411)	(393,909)
98 - Operating Transfers Out		315,738	319,852	281,616	385,411	393,909
Operating Transfers Out		315,738	319,852	281,616	385,411	393,909
Net Transfers		0	2,025	0	0	0
Judicial Total		40,301,878	34,509,700	38,415,028	41,759,831	43,725,007

**Sources and Uses by Fund Type
Judicial**

All Funds

FUND NAME:	FY19 SOURCES OF FUNDS			FY19 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - General Fund	(5,737,900)	-	-	16,340,056	-	10,602,156	21%
032 - Chancery Court	(4,465,000)	-	-	1,715,403	-	(2,749,597)	2%
033 - Circuit Court	(2,080,000)	-	-	2,985,624	-	905,624	4%
034 - Criminal Court	(4,515,000)	-	-	5,445,383	-	930,383	7%
035 - Gen Sessions Court	(9,575,000)	-	-	16,807,481	-	7,232,481	21%
036 - Probate Court	(660,000)	-	-	1,388,816	-	728,816	2%
037 - Juvenile Court	(1,579,000)	(36,108)	-	15,448,153	357,801	14,190,846	20%
038 - Attorney General	-	-	-	11,884,297	-	11,884,297	15%
TOTAL GENERAL FUND	(28,611,900)	(36,108)	-	72,015,214	357,801	43,725,008	91%
SPECIAL REVENUE FUNDS							
084 - Gen Sess Clerk DP Fees	(347,900)	-	(317,810)	665,710	-	-	1%
085 - Criminal Clerk DP Fees	(20,800)	-	(95,000)	115,800	-	-	0%
094 - Veteran's Court	(3,000)	-	-	3,000	-	-	0%
095 - DUI Treatment Fines	(60,400)	-	-	60,400	-	-	0%
096 - Drug Court	(370,000)	-	(340,168)	710,168	-	-	1%
TOTAL SPECIAL REVENUE	(802,100)	-	(752,978)	1,555,078	-	-	2%
GRANT FUNDS	(5,351,302)	(357,801)	(695)	5,673,690	36,108	-	7%
TOTAL DIVISION - ALL FUNDS	(34,765,302)	(393,909)	(753,673)	79,243,982	393,909	43,725,008	100%

FY19 Uses by Fund



Net Expenditures By Department*
Judicial Division

All Funds

Fund Dept	Dept Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 AMENDED	FY19 ADOPTED
GENERAL FUND						
010 7080	Public Defender	6,551,047	6,618,729	7,286,526	8,641,600	9,265,152
010 7085	Divorce Referee	336,566	305,809	407,610	439,291	457,930
010 7087	Jury Commission	791,659	728,593	685,202	895,868	879,074
032 7011	Chancery Court	(2,064,166)	(1,876,148)	(1,675,673)	(1,726,871)	(2,749,597)
033 7021	Circuit Court	(147,095)	(347,482)	(138,261)	(167,317)	905,624
034 7031	Criminal Court	371,910	663,496	1,824,287	855,163	930,383
035 7041	General Sessions Court	3,954,624	4,622,950	6,289,644	6,647,771	7,232,481
036 7051	Probate Court	598,996	584,196	621,560	754,815	728,816
037 7061	Juvenile Court Judge	16,052,045	11,243,007 a	10,678,514	11,132,529	11,422,610
037 7071	Juvenile Court Clerk	3,897,123	2,308,002	2,159,076	2,781,135	2,768,236
038 7090	Attorney General	9,734,892	9,587,590	10,224,439	11,505,848	11,884,297
GENERAL FUND TOTAL		40,077,599	34,438,741	38,362,923	41,759,831	43,725,007
SPECIAL REVENUE FUNDS						
084 7041	General Sessions Court DP Fees	359,228	81,507	73,418	-	-
085 7031	Criminal Court DP Fees	(17,171)	(19,874)	(20,646)	-	-
094 7041	Veteran's Treatment Program	-	(4,091)	(8,305)	-	-
095 7041	DUI Treatment Fines	(10,179)	(7,513)	(34,519)	-	-
096 7041	General Sessions Drug Court	(84,949)	(7,032)	41,881	-	-
SPECIAL REVENUE FUND TOTAL		246,929	42,997	51,829	-	-
GRANT FUNDS TOTAL		(22,650)	27,962	276	-	-
TOTAL JUDICIAL - ALL FUNDS		40,301,878	34,509,700	38,415,028	41,759,831	43,725,007

**Includes all Sources and Uses of Funds*

a Maintenance was moved to Support Services in FY16

**Prime Accounts
Judicial**

General Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
41 - Other Local Taxes		(411,088)	(417,392)	(401,046)	(410,000)	(435,000)
43 - Intergovernmental Revenues-State of		(5,678,516)	(6,071,163)	(6,174,459)	(6,281,400)	(6,382,900)
44 - Intergovernmental Revenues-Federal &		(86,542)	(53,923)	(6,222)	0	0
45 - Charges for Services		(5,020)	0	0	0	0
46 - Fines, Fees & Permits		(21,227,661)	(20,999,824)	(18,144,173)	(21,664,400)	(21,570,000)
47 - Other Revenue		(51,769)	(35,623)	(5,497)	(4,000)	(4,000)
48 - Investment Income		(69,316)	(109,918)	(206,385)	(143,000)	(220,000)
Revenue		(27,529,911)	(27,687,842)	(24,937,780)	(28,502,800)	(28,611,900)
51 - Salaries-Regular Pay		43,865,905	41,412,074	42,275,810	47,355,810	48,833,900
52 - Salaries-Other Compensation		456,461	516,434	516,267	623,580	623,580
55 - Fringe Benefits		16,872,486	14,766,138	15,563,238	18,987,883	19,309,697
56 - Vacancy Savings		0	0	0	(2,199,059)	(2,265,338)
Salaries & Fringe Benefits		61,194,853	56,694,647	58,355,316	64,768,213	66,501,839
60 - Supplies & Materials		958,549	597,282	519,398	643,504	624,521
64 - Services & Other Expenses		1,206,883	1,300,678	1,272,208	1,540,762	1,551,431
66 - Professional & Contracted Services		1,959,188	1,339,053	1,374,785	1,539,909	1,486,277
67 - Rent, Utilities & Maintenance		933,904	902,004	412,694	245,572	516,202
68 - Interfund Services		1,072,530	1,045,864	1,073,432	1,253,276	1,324,944
70 - Capital Asset Acquisitions		109,976	79,426	44,628	6,626	10,000
Operating & Maintenance		6,241,028	5,264,306	4,697,145	5,229,649	5,513,375
Expenditures		67,435,881	61,958,953	63,052,461	69,997,862	72,015,214
99 - Planned Use of Fund Balances		0	0	0	(50,000)	0
Planned Fund Balance Change		0	0	0	(50,000)	0
Planned Fund Balance Change		0	0	0	(50,000)	0
96 - Operating Transfers In		(72,054)	(76,111)	(16,687)	(35,321)	(36,108)
Operating Transfers In		(72,054)	(76,111)	(16,687)	(35,321)	(36,108)
98 - Operating Transfers Out		243,684	243,741	264,929	350,090	357,801
Operating Transfers Out		243,684	243,741	264,929	350,090	357,801
Net Transfers		171,630	167,630	248,242	314,769	321,693
Judicial Total		40,077,599	34,438,741	38,362,923	41,759,831	43,725,007

**Prime Accounts
Judicial**

Special Revenue Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
46 - Fines, Fees & Permits		(756,512)	(728,658)	(630,785)	(796,400)	(789,600)
47 - Other Revenue		(35,418)	0	0	0	0
48 - Investment Income		(5,512)	(7,275)	(14,354)	(5,550)	(12,500)
Revenue		(797,442)	(735,933)	(645,139)	(801,950)	(802,100)
51 - Salaries-Regular Pay		159,325	198,095	204,604	194,059	239,881
52 - Salaries-Other Compensation		0	1,920	1,842	3,409	3,409
55 - Fringe Benefits		64,265	73,253	76,315	79,133	84,300
Salaries & Fringe Benefits		223,591	273,267	282,761	276,601	327,590
60 - Supplies & Materials		41,195	9,324	34,376	53,225	53,225
64 - Services & Other Expenses		428,158	253,563	242,886	533,756	582,256
66 - Professional & Contracted Services		258,990	183,841	73,618	525,071	487,392
67 - Rent, Utilities & Maintenance		4,714	9,608	3,328	43,391	24,177
68 - Interfund Services		8,771	49,326	59,999	60,600	62,100
70 - Capital Asset Acquisitions		78,951	0	0	18,338	18,338
Operating & Maintenance		820,780	505,663	414,207	1,234,381	1,227,488
Expenditures		1,044,370	778,930	696,968	1,510,982	1,555,078
99 - Planned Use of Fund Balances		0	0	0	(709,032)	(752,978)
Planned Fund Balance Change		0	0	0	(709,032)	(752,978)
Planned Fund Balance Change		0	0	0	(709,032)	(752,978)
Judicial Total		246,929	42,997	51,829	0	0

Fund 084 - General Sessions Court Clerk DP Fund

This fund accounts for fees collected by the General Sessions Court Clerk. The funds collected are earmarked for computer hardware purchases or replacement, but may also be used for other usual and necessary computer related expenses at the discretion of the clerk.

Fund 085 - Criminal Court Clerk DP Fees

This fund accounts for fees collected by the Criminal Court Clerk. These funds are reserved for the purchase or replacement of computer equipment, upgrades, imaging systems and related supplies and maintenance.

Fund 095 - DUI Treatment Fines

Under T.C.A. 55-10-451, an extra \$100 fine is assessed by the courts for "driving under the influence" cases. The use of these funds is restricted for use in alcohol & drug treatment programs through services offered by certain qualified organizations. This fund is used to account for these revenues and the related expenditures.

This section was moved from the General Fund 013-480401 in Community Services to Special Revenue Fund in 095-704123 in General Sessions Court for FY13. DUI funds will be used in conjunction with services provided by the Shelby County Drug Court program.

Fund 094 (Veterans Treatment Fund) and Fund 096 (Drug Court Fund)

Under TCA 16-22-109 an additional \$75 fine is assessed for certain drug related offenses. The County receives \$70 of these fines collected by General Sessions and Criminal courts and by some municipal courts within the County. The General Sessions "Drug Court" also assesses fines under TCA 40-36-306 (f). The revenues are to be used exclusively for the creation and maintenance of state drug court treatment programs per TCA 16-22-104.

The Drug Court Program offers services intended to reduce the jail population by offering an alternative to incarceration to adult, non violent drug offenders. This is a minimum of a one year program in which clients obtain help through participation in a judicially supervised treatment program. Offenders who successfully complete the program and graduate may qualify to have their criminal record expunged. The Veterans Treatment Fund accounts for fines collected by General Sessions and Criminal Courts and the GS Drug Court to be used exclusively for the operation and maintenance of veterans treatment court programs.

The Judicial Division administers the following grants:

Criminal Court Clerk

- ***Spanish Interpreter Funds*** – The Administrative Office of the Courts grant funding for interpreters to assist with enabling Limited English Proficiency (LEP) persons to more fully participate in court proceedings.

General Sessions Court

- ***Residential Drug Treatment*** - This grant, offered by the State of Tennessee Office of Criminal Justice Programs, provides residential drug and alcohol treatment.
- ***Memphis Police Department Drug Court Treatment*** – this grant made available by the City of Memphis provides substance abuse treatment for offenders in the Drug Court Program.
- ***Justice Assistance Grant (JAG)*** - The U.S. Department of Justice is the grantor for the Edward Byrne Justice Assistance Grant that provides support for the Drug and Veterans Court.

Juvenile Court

- ***Child Advocacy Services*** - Tennessee Department of Human Services provides funding to Juvenile Court through two separate grants, for child support operations and advocacy services.
- ***Child Support IV-D*** - Funded by Tennessee Department of Human Services to handle all Title IV-D related process papers and subpoenas. (*Shared with Juvenile Court Clerk*)
- ***Court Appointed Special Advocate State Supplement Juvenile Court Improvement*** - Tennessee Commission on Children and Youth grant provides funding for improvement of Juvenile Court operations by supplementing salaries in support of the Court Appointed Special Advocates (CASA).
- ***Annie E Casey Juvenile Detention Alternatives Initiatives (JDAI) Grant*** – This privately funded grant provides funding for agencies seeking to learn and teach alternatives to detention for juvenile offenders.

District Attorney General

- ***Victims of Crime Act Grant (VOCA) / Victim Coordinator Grant*** – This State funded grant provides services that directly improve the health and well-being of victims of crime with priority given to victims of child abuse, domestic violence, sexual assault and services for previously underserved victims
- ***Violence Against Women Grant*** - The U.S. Department of Justice is the grantor for The DAG Rape Arrest Grant, for programming to provide direct services to adult victims of sexual assault.
- ***Drug Enforcement Agency (DEA) Grant*** – This grant provides funding for a task force that disrupts illicit drug activity in the Greater Memphis Area by immobilizing targeted violators and trafficking organizations.
- ***Drug Task Force*** – Positions funded by drug seizures of the West Tennessee Violent Crime & Drug Task Force.
- ***High Intensity Drug Trafficking Area (HIDTA)*** - Funds allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.
- ***Justice Assistance Grant (JAG)*** - The U.S. Department of Justice is the grantor for the Edward Byrne Justice Assistance Grant that provides funding for the purposes of implementing crime prevention programs.

Grant Program Detail for FY19**Judicial**

<u>FUND GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 7031: Criminal Court Clerk</u>	
202 Spanish Interpreter Funds	\$ 113,220
Department Total	\$ 113,220
<u>Department 7041: General Sessions Criminal Court</u>	
194 JAG Drug Court / Veteran's Court	160,213
195 JAG Drug Court / Veteran's Court - Continuation	72,335
545 Drug Court Supplement	7,520
625 Memphis Police Department Drug Court Grant	\$ 250,000
850 Residential Drug Treatment Grant	550,000
Department Total	\$ 1,040,068
<u>Department 7061: Juvenile Court</u>	
123 Court Appointed Spec Advocate (CASA) - JC Improvement	\$ 9,000
550 J C Child Support Bureau - Title IV-D Grant	1,839,750
552 J C Child Support Bureau - Child Advocacy Services	345,060
595 Annie E Casey JDAI	15,000
Department Total	\$ 2,208,810
<u>Department 7071: Juvenile Court Clerk</u>	
163 Title IV-D (Process Paper) Grant	\$ 699,581
Department Total	\$ 699,581
<u>Department 7090: Attorney General</u>	
194 Attorney General JAG Multi-Gang Unit	\$ 30,000
307 VOCA DAG Gang Hispanic Domestic Violence Victim	47,596
309 Victim Coordinator Grant	128,626
402 HIDTA 2016	144,307
421 HIDTA 2017	68,312
475 District Attorney General Rape Arrest Grant	291,709
477 DEA Memphis Residence Task Force II	65,267
479 Drug Task Force	513,805
Department Total	\$ 1,289,622
DIVISION TOTAL	\$ 5,351,302

JAG - Justice Assistance Grant
JDAI - Juvenile Detention Alternatives Initiative
HIDTA - High Intensity Drug Trafficking Area
VOCA - Victim of Criminal Acts
DEA - Drug Enforcement Agency

**Prime Accounts
Judicial**

Grant Funds

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(3,066,925)	(3,183,448)	(3,329,249)	(3,793,925)	(3,870,028)
44 - Intergovernmental Revenues-Federal &		(452,872)	(361,916)	(717,378)	(1,525,201)	(1,105,469)
47 - Other Revenue		(424,941)	(354,487)	(292,509)	(375,681)	(375,805)
Revenue		(3,944,737)	(3,899,851)	(4,339,136)	(5,694,807)	(5,351,302)
51 - Salaries-Regular Pay		2,168,152	2,136,131	2,303,558	2,865,893	2,893,901
52 - Salaries-Other Compensation		2,069	28,110	47,730	28,340	28,341
55 - Fringe Benefits		821,447	763,693	855,276	1,150,270	1,150,088
56 - Vacancy Savings		0	0	0	(52,593)	(84,738)
Salaries & Fringe Benefits		2,991,668	2,927,934	3,206,565	3,991,910	3,987,591
60 - Supplies & Materials		12,452	17,984	52,049	34,150	34,350
64 - Services & Other Expenses		121,827	138,860	131,556	145,220	145,220
66 - Professional & Contracted Services		768,356	799,596	967,790	1,549,289	1,212,435
67 - Rent, Utilities & Maintenance		0	0	14,960	1,834	1,834
68 - Interfund Services		199,414	202,095	214,734	257,166	261,559
70 - Capital Asset Acquisitions		0	6,950	0	30,700	30,700
Operating & Maintenance		1,102,049	1,165,484	1,381,089	2,018,360	1,686,098
Expenditures		4,093,717	4,093,418	4,587,654	6,010,270	5,673,690
99 - Planned Use of Fund Balances		0	0	0	(695)	(695)
Planned Fund Balance Change		0	0	0	(695)	(695)
Planned Fund Balance Change		0	0	0	(695)	(695)
96 - Operating Transfers In		(243,684)	(241,715)	(264,929)	(350,090)	(357,801)
Operating Transfers In		(243,684)	(241,715)	(264,929)	(350,090)	(357,801)
98 - Operating Transfers Out		72,054	76,111	16,687	35,321	36,108
Operating Transfers Out		72,054	76,111	16,687	35,321	36,108
Net Transfers		(171,630)	(165,604)	(248,242)	(314,769)	(321,693)
Judicial Total		(22,650)	27,962	276	0	0



CHANCERY COURT
FY19 Budget Highlights

Donna Russell, Clerk and Master

DEPARTMENT MISSION:

To provide efficient administration of courtroom operations and maintenance of all court records and documents for the three (3) divisions of Chancery Court, a court of equity. Pursuant to certain specific state statutes, Chancery Court also has concurrent jurisdiction with the Circuit Court.

DESCRIPTION OF ACTIVITIES:

- Maintaining records associated with filings and issuing various processes and notices.
- Preparing and certifying the record on all cases appealed from Chancery Court.
- Processing and conducting public auctions for delinquent real estate property taxes for Shelby County and all municipalities within the County, as well as monitoring post-sale activity.
- Receiving and processing garnishment and child support payments.

REVENUE SOURCES:

Revenue is primarily generated from the collection of fees provided for in T.C.A. 8-21-401 as well as fees and commissions for processes in the collection of delinquent property tax and sale of property.

General Fund 032 – DEPT 7011 Judges/Clerk and Master

Chancery Court	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(3,175,921)	(3,395,000)	(4,465,000)	(1,070,000)
Salaries	1,334,713	1,516,766	1,554,060	37,294
O&M	165,535	151,363	161,343	9,980
Net Expenditures	(1,675,673)	(1,726,871)	(2,749,597)	(1,022,726)
FTE Count	21.5	21.5	21.5	-

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Increased by \$1 million over prior year reflecting the end of the revenue sharing agreement with Circuit Court. Circuit Court revenue reflects corresponding reduction.
- **Salaries:** Reflect 3% general increase, 4.66% CTAS increase for Clerk, changes in county benefit rates and health insurance elections.
 - Salaries includes reimbursement to Circuit Court for one shared FTE.
 - FY19 FTE unchanged at 21.5 positions.
 - Chancery Court Judges are funded by the State.
- **O&M:** \$10K increase due to the transfer of the cost of the Tybera software from Circuit Court.

BUDGETARY ISSUES/TRENDS:

Effective January 1, 2016, the Clerk's Commission on Tax Sales changed from a previous statutory 10% (capped at \$600) to a flat 3% on the sales price at tax sale. The introduction of online property Tax Sales saw an increase in parcel purchases by private individuals over prior years.

OTHER:

- No other special revenue or grant funds; Data Processing fees are recorded in the General Fund.



CIRCUIT COURT
FY19 Budget Highlights

Jimmy Moore, Circuit Court Clerk

DEPARTMENT MISSION:

To efficiently administer courtroom operations for nine divisions of the Thirtieth Judicial Circuit Court, and to maintain all official records, documents and electronic filings from attorneys and pro se litigants.

DESCRIPTION OF ACTIVITIES:

- The Clerk provides support for nine Circuit Judges (paid by the State).
- Accepts all documents, prepares docket and maintains records associated with filings and issuing various processes and notices.
- Attends all court sessions with the required records and records minutes of the court.
- Prepares and certifies the record on all cases appealed from Circuit Court.
- Receives and processes garnishment and child support payments.
- Additionally, this court of general jurisdiction handles complex legal research to expedite the processing of pending cases.

REVENUE SOURCES:

Revenue is generated from the collection of fees as stated primarily in T.C.A. 8-21-401 and County Ordinance.

General Fund 033 – 7021 Judges and Clerk

Circuit Court	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(2,829,242)	(3,080,000)	(2,080,000)	1,000,000
Salaries	2,464,511	2,643,549	2,726,470	82,921
O&M	226,470	269,134	259,154	(9,980)
Net Expenditures	(138,261)	(167,317)	905,624	1,072,941
FTE Count	40.0	40.0	40.0	-

** Includes adjustments for carry-forwards of \$5,000*

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decreased by \$1 million over prior year reflecting the end of the revenue sharing agreement with Chancery Court. Chancery Court revenue reflects corresponding increase.
- **Salaries/FTE:** Reflect 3% general increase, 4.66% CTAS increase for Clerk, changes in county benefit rates and health insurance elections.
 - Salaries include a reimbursement from Chancery Court for a shared FTE.
 - FTE count unchanged at 40 positions.
 - Circuit Court Judges are funded by the State.
- **O&M:** \$10K decrease due to the transfer of the cost of the Tybera software to Chancery Court.

OTHER:

- No special revenue or grant funds; Data Processing fees are recorded in the General Fund.



CRIMINAL COURT

Richard Desaussure, Criminal Court Clerk

FY19 Budget Highlights

DEPARTMENT MISSION:

To provide administrative support to the ten (10) Criminal Court divisions, to collect fines & fees as directed by the Tennessee Code Annotated, and to maintain all Court records and documents.

DESCRIPTION OF ACTIVITIES:

- Criminal Court Judges consists of ten (10) Criminal Judges that are state funded. The Judges hire six (6) law clerks on a part-time temporary basis to assist the judges with basic legal tasks and research.
- The Clerk’s Office provides support for the Judges and prepares billings to the state, county, and defendants for costs. This office also collects amounts owed by the defendants and disburses the funds collected to the county agencies involved in the arrest and processing of the defendants.

REVENUE SOURCES:

- Felony fees billed to the State Department of Corrections for the reimbursement of certified costs incurred in felony prosecutions (main source of revenue)
- Misdemeanor fees billed to the county in the State of Tennessee that are responsible for the costs of these prosecutions
- Other fees generated by the in-house collections department, outside collection agency, the garnishment department and revenue derived as a result of claims filed in Bankruptcy Court on behalf of the Criminal Court of Shelby County.

General Fund 034 – Dept 7031 Clerk and Judges

Criminal Court	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(3,169,065)	(4,505,400)	(4,515,000)	(9,600)
Salaries	4,703,737	5,029,639	5,114,459	84,820
O&M	289,615	330,924	330,924	-
Net Expenditures	1,824,287	855,163	930,383	75,220
FTE Count	83.0	83.0	83.0	-

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** \$9,600 increase for interest income. FY17 Actual reflects interruption of collections due to iCJIS implementation. During budget preparation, systems issues were expected to be resolved by fiscal year end.
- **Salaries/FTE:** Reflect 3% general increase, 4.66% CTAS increase for Clerk, county benefit rates and health insurance elections. FTE count unchanged at 83 positions.
- **O&M:** No change to total O&M category; spending consistent with FY18.

GRANT FUNDS:

- Grant funds of \$113,000 budgeted for Spanish Interpreters program with 2 FTE and 10% general fund match. This program has not been implemented due to lack of certified interpreters.

SPECIAL REVENUE FUND 085 – Data Processing (DP) Fees:

- Data Processing Fund has annual revenue of about \$20,000. Fund balance has doubled in past five years to current balance of \$177,800.



GENERAL SESSIONS COURT CLERK

Edward L. Stanton, Jr., Clerk

FY19 Budget Highlights

DEPARTMENT MISSION:

To provide judicial and clerical/administrative support staffing and maintain court records for six (6) divisions of General Sessions Civil Court and nine (9) divisions of General Sessions Criminal Court.

DESCRIPTION OF ACTIVITIES:

- Staff and operate the Clerk’s Office 24/7, creating and processing records of all persons booked into and released from the jail for all courts in Shelby County.
- Collection and disbursement of fines and fees for local, state and federal regulatory agencies.
- Maintain court records and documents for all divisions; assign cases to scheduled session slots and prepare files set for hearings.
- Provide foreign language interpreters for indigent clients and the deaf.

REVENUE SOURCES:

Fees collected by the General Sessions Court Clerk for cases held in General Sessions courts as per Tenn. Code Ann. § 8-21-401.

General Fund 035 – 7041 Civil and Criminal Clerk

General Sessions Clerk	FY17 Actual	FY18 Amended	FY19 Proposed	FY19-18 Var
Revenue	(7,637,851)	(9,253,000)	(9,140,000)	113,000
Salaries	7,641,537	8,637,604	8,639,571	1,967
O&M	446,897	544,890	899,890	355,000
Net Expenditures	450,583	(70,506)	399,461	469,967
FTE Count	153.0	153.0	152.0	(1)

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** FY19 revenue budget adjusted to reduce level of current and prior year actual collection trends. FY17 Actual reflects interruption of collections due to iCJIS implementation.
- **Salaries/FTE:** Reflect 3% general increase, 4.66% CTAS increase for Clerk, changes in county benefit rates and health insurance elections. FY19 FTE decreased by one (1) position due to transfer of Computer System Technician to IT Administration.
- **O&M:** Increase \$355,000 from prior year
 - Digital Court Recorder - \$263,000; non-recurring cost.
 - Mail Costs for Expungement Notifications - \$52,500 with offset in additional revenues.
 - Printing Costs for Collection Letters - \$35,500 with offset in additional revenues.
 - Software Costs for Digital Court Recorder - \$4,000

SPECIAL REVENUE FUND 084 – Data Processing (DP) Fees:

- Revenue collected for DP Fees averages about \$300,000 per year.
- Current DP fund balance = \$196,900 (Criminal and Civil Divisions)
- Continued annual use of fund balance in the amount of \$318,000 for software maintenance related to the iCJIS systems from the DP Fund may deplete available resources over the next several years and result in additional General Fund support needed for future computer related expenses.

OTHER:

- No other funds or grants.



GENERAL SESSIONS COURT CRIMINAL JUDGES

FY19 Budget Highlights

Administrative Judge Gerald Skahan

DEPARTMENT MISSION:

To serve the citizens of Shelby County and respond to the needs of local law enforcement through implementation of fair and expeditious delivery of justice to ensure the law is followed at all stages and the rights of all are protected.

DESCRIPTION OF ACTIVITIES:

The General Sessions Criminal Court consists of nine (9) Criminal Judges (paid by the County) that handle 100,000 cases per year, including misdemeanors and preliminary hearings on felonies, traffic and environmental cases.

- Designated Courts established by Statute include the Drug, Domestic Violence and Environmental Courts.
- Specialty Courts in this section include the Veterans and Mental Health Courts.

REVENUE SOURCES:

A local litigation tax is collected by the General Sessions Court Clerk on each case filed in General Sessions Court per Tenn. Code Ann. § 16-15-5006.

General Fund 035 – Criminal (704112) and Environmental (704132)

	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(77,738)	(110,000)	(110,000)	-
Salaries	4,282,379	5,004,157	5,105,090	100,933
O&M	478,270	540,043	540,043	-
Net Expenditures	4,682,911	5,434,200	5,535,133	100,933
FTE Count	33.8	34.8	34.8	-

CHANGES IN MAJOR CATEGORIES:

- **Salaries/FTE:** Salaries reflect 3% general increase, changes in county benefit rates, changes in health insurance elections, and 2.1% increase for judges per State directive.
- **O&M:** No change to total O&M category; spending consistent with FY18.

GRANT FUNDS:

- Total Grant Revenue is \$1.0 million for FY19, including ongoing Justice Assistance Grant Funds (JAG) for Drug Court and Veterans Court. Grants employ 2 FTE.

SPECIAL REVENUE FUNDS:

- Fund 094 for Veteran Treatment Programs accounts for a small amount of fines collected in accordance with Public Chapter No. 453 TCA-55-10-104. Fund balance = \$17,500.
- Fund 095 for DUI Treatment accounts for fines collected in accordance with Public Chapter No. 453 TCA-55-10-451. Fund balance = \$461,000.
- Fund 096 accounts for Drug Treatment Fees collected for operations of the Drug Court with 5 FTE. Fund Balance = \$744,000. One position moved to General Fund in FY18; another position added for FY19.



GENERAL SESSIONS COURT CIVIL JUDGES

FY19 Budget Highlights

Administrative Judge Lynn Cobb

DEPARTMENT MISSION:

To serve the citizens of Shelby County and respond to the needs of local law enforcement through implementation of fair and expeditious delivery of justice to ensure the law is followed at all stages and the rights of all are protected.

DESCRIPTION OF ACTIVITIES:

The General Sessions Civil Court consists of six (6) civil judges who preside over 65,000 new civil cases annually, with a jurisdictional limit of \$25,000 and unlimited monetary jurisdiction for the recovery of property and rental amounts due under the terms and provisions of contracts. Other cases handled include:

- ✓ Emergency mental commitments
- ✓ Denial petitions for handgun permits
- ✓ Interpleaders
- ✓ Drug Dealer Eviction Program

REVENUE SOURCES:

A local litigation tax is collected by the General Sessions Civil Court Clerk on each civil case filed in General Sessions court. The maximum fee authorized by the State is \$6 per case, per Tenn. Code Ann. § 16-15-5006.

General Fund 035 – 704102

General Sessions Civil Court Judges

	<u>FY17 Actual</u>	<u>FY18 Amended</u>	<u>FY19 Adopted</u>	<u>FY19-18 Var</u>
Revenue	(323,982)	(300,000)	(325,000)	(25,000)
Salaries	1,449,825	1,533,916	1,572,727	38,811
O&M	30,308	50,160	50,160	-
Net Expenditures	<u>1,156,151</u>	<u>1,284,076</u>	<u>1,297,887</u>	<u>13,811</u>

FTE Count	8.0	8.0	8.0	-
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ACTIVITY IN MAJOR CATEGORIES:

- **Revenue:** \$25K increase in revenues for higher litigation taxes collected.
- **Salaries/FTE:** Increase in personnel reflects a 3% General Increase, changes in county benefit rates and health insurance elections.
 - FTE count remains unchanged at 8 positions (6 judges and 2 support staff).
 - All Judges are paid by the County, and received a 2.1% increase per State directive for FY19.
- **O&M:** No change to total O&M; spending consistent with FY18.

OTHER:

- No other special revenue funds or grants.
- No significant issues/trends with potential budgetary impact.



PROBATE COURT

Paul Boyd, Court Clerk

FY19 Budget Highlights

DEPARTMENT MISSION:

To administer estates, probate wills, appoint guardians and conservators for minors and incompetents, change names, approve the partition and sale of real estate, and file all petitions for judicial hospitalization under the Mental Health Law.

DESCRIPTION OF ACTIVITIES:

Two Probate Court Judges paid by the County oversee the following types of cases:

- ✓ Conservatorships
- ✓ Corrections to birth certificates
- ✓ Guardianships
- ✓ Judicial hospitalization under the Mental Health Law
- ✓ Name changes
- ✓ Wills and Estates

The Probate Court Clerk and staff administer the efficient operations of the courts and maintain all documents and records.

REVENUE SOURCES:

- Fees and commissions are collected from litigants in Probate Court.
- Data Processing (DP) Fees are collected and disbursed within the General Fund accounts.

General Fund 036 – 7051 Probate Judges and Clerk

Probate Court	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(636,289)	(609,000)	(660,000)	(51,000)
Salaries	1,206,393	1,289,572	1,320,413	30,841
O&M	51,457	74,243	68,403	(5,840)
Net Expenditures	621,561	754,815	728,816	(25,999)
FTE Count	14.0	14.0	14.0	-

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Collections increase of \$51,000 in FY19 reflects actual trends.
- **Salaries:** Increase reflects 2.1% increase per State directive for judges paid by County, a 3% General Increase for other personnel, changes in county benefit rates and health insurance elections. FTE count remains unchanged for FY19 at 14 positions.
- **O&M:** Decrease of \$5,840 after adjustment for a non-recurring charge for furniture purchase in FY18.

OTHER:

- No other special revenue or grant funds.
- No significant issues/trends with potential budgetary impact.



JUVENILE COURT JUDGES

Judge Dan Michael

FY19 Budget Highlights

DEPARTMENT MISSION:

The mission of Juvenile Court is to protect, as well as correct and rehabilitate the child; to protect society; and to uphold the dignity of the law.

DESCRIPTION OF ACTIVITIES:

This court is responsible for all assessment screenings of all juveniles detained for serious offenses and evaluation referrals for youth affected by mental and health issues / substance abuse. Juvenile Court has eight courtrooms where juvenile and child support cases are heard. This court is also responsible for developing and supervising community-based programs for children in Shelby County that require supervision by the court.

BUDGETARY ISSUES/TRENDS:

Implementation of the Department of Justice recommendations has required changes to services with significant budgetary impact over the past five fiscal years.

REVENUE SOURCES:

Cafeteria sales, public telephone and vending machine sales.

General Fund 037 – Dept 7061

Juvenile Court Judge	<u>FY17 Actual</u>	<u>FY18 Amended</u>	<u>FY19 Adopted</u>	<u>FY19-18 Var</u>
Revenue	(4,666)	(4,000)	(4,000)	-
Salaries	9,312,006	9,923,651	10,213,732	290,081
O&M	1,371,173	1,212,878 *	1,212,878	-
Net	<u>10,678,513</u>	<u>11,132,529</u>	<u>11,422,610</u>	<u>290,081</u>
FTE Count	130.7	130.7	130.7	-

**Adjusted by \$45,000 for carryforwards*

CHANGES TO MAJOR CATEGORIES:

- **Salaries/FTE:** FY19 Salaries increase reflects 2.1% increase per State directive for one judge paid by County, a 3% General Increase for other personnel, changes in county benefit rates and health insurance elections. FY19 FTE unchanged at 130.7 positions.
- **O&M:** No change in O&M; spending consistent with FY18.

GRANT FUNDS:

- Total Grant Revenue is \$2.2 million for FY19, consistent with prior years. Primary grant is the State Title IV-D child support grant which accounts for 84% of all grant revenue.
- Grants employ 19.3 FTEs.



JUVENILE COURT CLERK

Joy Touliatos, Court Clerk

FY19 Budget Highlights

DEPARTMENT MISSION:

To file all official documents for Shelby County Juvenile Court and maintain the official court docket and journal.

DESCRIPTION OF ACTIVITIES:

The Juvenile Court Clerk’s Office is responsible for:

- Building and maintaining all the records for Juvenile Court.
- Collecting and processing all monies assessed and paid through the Juvenile Court system.
- Serving all legal documents that require an appearance in court.
- Recording all of the Court’s proceedings and decisions and for preparing Court orders and entering those orders into the minutes, which serve as the permanent record of the Court.

REVENUE SOURCES:

- State reimbursement for services provided under the IV-D Child Support contract (\$700,000).
- Fines & Fees levied against defendants; court costs associated with juvenile and adult proceedings (\$500,000).

General Fund 037 – Dept 7071

Juvenile Court Clerk	<u>FY17 Actual</u>	<u>FY18 Amended</u>	<u>FY19 Adopted</u>	<u>FY19-18 Var</u>
Revenue	(1,599,858)	(1,475,000)	(1,575,000)	(100,000)
Salaries	3,238,282	3,580,795	3,661,406	80,611
O&M	272,410	360,571	360,137	(434)
Net Transfers	248,242	314,769	321,693	6,924
Net	<u>2,159,076</u>	<u>2,781,135</u>	<u>2,768,236</u>	<u>(12,899)</u>
FTE Count	57.5	57.5	57.5	-

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Increased \$100,000 due to revenues from the State for IV-D Child Support contract.
- **Salaries/FTE:** Reflect 3% general increase, 4.66% CTAS increase for Clerk, changes in county benefit rates, and health insurance elections. FTE unchanged at 57.5 positions.
- **O&M:** Minimal change to total O&M category; spending consistent with FY18.

GRANTS:

- Fund 163 Title IV-D Child (Process Paper) Support Program is the only grant under this section with total revenue of \$699,600 for FY19 and a net transfer from the General Fund of \$322,000. This grant also includes 15 FTE.



PUBLIC DEFENDER
FY19 Budget Highlights

Stephen Bush, Chief Public Defender

DEPARTMENT MISSION:

To provide independent and ethical client-centered representation to individuals who are unable to hire private counsel. Providing effective assistance of counsel is mandated under state and federal constitutions for individuals facing loss of liberty in adult and juvenile delinquency proceedings.

DESCRIPTION OF ACTIVITIES:

- The Public Defender represents clients in criminal matters in the General Sessions, Juvenile, Criminal, and Circuit Courts of Shelby County. Additional services are provided for state charges initiated in the municipal city courts.
- The Department of Justice agreement created responsibility for supervision and oversight of juvenile delinquency representation and required the establishment of a specialized unit for juvenile defense.
- The Public Defender actively seeks access to treatment based alternatives to incarceration for clients with substance abuse and mental health disorders through the Jericho Program.

REVENUE SOURCES:

- State of Tennessee reimbursement accounts for 41% of the Public Defender budget.
- Indigent Defense services for municipal courts within Bartlett, Collierville, Germantown, and Millington.

GENERAL FUND 010 – DEPT 7080

Public Defender	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(5,208,832)	(5,491,400)	(5,457,900)	33,500
Salaries	11,919,293	13,457,302	14,047,356	590,054
O&M	576,065	675,698	675,698	-
Net	7,286,526	8,641,600	9,265,154	623,554
FTE Count	135.0	136.5	136.5	-

CHANGES IN MAJOR CATEGORIES:

- **Revenue:** Reflects decrease in indigent defense fees.
- **Salaries/FTE:** Reflect 3% general increase, state mandated increase for Chief Public Defender, changes in county benefit rates and health insurance elections. FTE remains unchanged at 136.5 positions. Personnel funding reflects \$193,000 increase as 75% match to Attorney General increases.
- **O&M:** No change to total O&M category; spending consistent with FY18.

GRANT FUNDS:

- Grant 193 - Justice Assistance Grant (JAG) ended in FY18.



DIVORCE REFEREE
FY19 Budget Highlights

Cary C. Woods, Divorce Referee

DEPARTMENT MISSION:

To review and monitor all divorce complaints filed in Shelby County to assure compliance with local and state laws.

DESCRIPTION OF ACTIVITIES:

- Accepts and approves service of process on every Divorce Complaint, Complaint for Separate Maintenance, and Complaint for Annulment filed in Shelby County.
- Conducts hearings on pending and post-divorce issues (i.e. Child support, alimony).
- Coordinates all activity with Judges, Attorneys, and service providers.
- Assists the Mediation section of the Memphis Bar Association by referring cases for mediation.
- Divorce referees do not represent or provide legal advice to either party in a divorce action.

REVENUE SOURCES:

The Divorce Referee's revenue sources are from fees charged at the time of filing the divorce through Circuit and Chancery Court (revenues are recorded in either accounts 4605 Chancery Court Fees or 4610 Circuit Court Clerk Fees). A fee of \$115.00 is included with the filing fee for a divorce; a fee of \$10.00 is for filing a Motion Pendente lite or a Motion to the Divorce Referee.

General Fund 010 – Dept 7085

Divorce Referee	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(268,113)	(280,000)	(280,000)	-
Salaries	672,528	715,217	733,856	18,639
O&M	3,196	4,074	4,074	-
Net Expenditures	407,611	439,291	457,930	18,639
FTE Count	6.5	6.5	6.5	-

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Projected revenue from divorce filing fees in Chancery and Circuit Courts is consistent with prior years.
- **Salaries/FTE:** Salaries reflect 3% general increase, changes in county benefit rates, and health insurance elections. No change in FY19 FTE from prior year.
- **O&M:** No change to total O&M category; spending consistent with FY18.

OTHER:

- No other special revenue or grant funds; data processing fees are recorded in the General Fund.
- No significant issues/trends with potential budgetary impact.



JURY COMMISSION

Tiffany Kimmons, Jury Coordinator

FY19 Budget Highlights

DEPARTMENT MISSION:

To maintain an optimal daily supply of eligible jurors allowing efficient court operations while minimizing service time spent by citizens and cost to Shelby County; to maintain accurate and complete records of jury service for the court, jurors, and jurors' employers.

DESCRIPTION OF ACTIVITIES:

The Jury Commission is responsible for providing jurors to the three (3) Chancery Courts, nine (9) Circuit Courts, ten (10) Criminal Courts, and two (2) Probate Courts of Shelby County and maintaining all records concerning jurors such as summons, attendance, payment and scheduling. Approximately 300 to 400 jurors are on-site each week. About 350 trials are conducted each year that require jurors.

General Fund 010 – Dept 7087

Jury Commission	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Salaries	269,372	346,418	344,624	(1,794)
O&M	415,830	549,450	534,450	(15,000)
Net Expenditures	685,202	895,868	879,074	(16,794)
FTE Count	5.0	5.0	5.0	-

CHANGES IN MAJOR CATEGORIES:

- **Salaries:** Salaries reflect 3% general increase, with reduction in county benefit rates and health insurance related to employee elections.
- **O&M:** Budget includes jury costs which can fluctuate significantly depending on the need for sequestered jury trials.

OTHER:

- No other funds or grants.
- No significant issues/trends with potential budgetary impact.



ATTORNEY GENERAL
FY19 Budget Highlights

Amy Weirich, Attorney General

DEPARTMENT MISSION:

To hold individuals accountable for their crimes and to deter future criminal behavior; to combat violent crime caused by gangs, guns, and drugs.

DESCRIPTION OF ACTIVITIES:

Prosecution of crimes against the State of Tennessee that occur within Shelby County. Funding for operations is shared as follows: Shelby County 46%; State 40%; Grants 13% and Data Processing/Escrow Property Account Fund 1%.

GENERAL FUND 038-7090

Attorney General	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(6,222)	-	-	-
Salaries	9,860,740	11,089,627	11,468,076	378,449
O&M	369,921	416,221	416,221	-
Net Expenditures	10,224,439	11,505,848	11,884,297	378,449
FTE Count	118.2	124.2	129.2	5.0

CHANGES IN MAJOR CATEGORIES:

- **Revenue:** No revenue generated by Attorney General.
- **Salaries/FTE:** Reflect 3% general increase, changes in county benefit rates, health insurance elections and the addition of five (5) new positions to handle caseload volume.
 - Three (3) Criminal Investigators - one (1) Investigator funded from reductions in temporary salaries.
 - Two (2) Digital Evidence Analysts to process officer body camera videos.
 - Twenty (20) positions have been added since FY15 due to increase in case volume.
 - Any funding increase to the Attorney General requires a 75% match to the Public Defender.
- **O&M:** No change to total O&M category; spending consistent with FY18.

GRANT FUNDS:

Total Grant Revenue is \$1,289,622 for FY19; increase of \$58,970 over FY18.

- Grants employ 10.8 FTEs

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