

# JURY COMMISSION



**FY21 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**

<b>Summary</b>	<b><u>FY19 Actual</u></b>	<b><u>FY20 Amended *</u></b>	<b><u>FY21 Proposed</u></b>	<b><u>FY21-20 Var</u></b>
Total Personnel	317,622	335,055	296,374	(38,681)
O&M	376,802	534,450	389,689	(144,761)
<b>Net Expenditures</b>	<b><u>(694,425)</u></b>	<b><u>(869,505)</u></b>	<b><u>(686,064)</u></b>	<b><u>183,441</u></b>

*\*Excludes carry forwards and one time expenditures*

**CHANGES IN MAJOR CATEGORIES:**

- **Personnel:** Decrease is based on county-wide reductions in the personnel budget through the elimination of vacant positions and reduction of variances between position budgets and actual salaries.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

**OTHER FUNDS:**

- No other special revenue or grant funds.

# GENERAL FUND

PERSONNEL					
	Current	FY 2021 New Request	% Change		
FTE	5.0	0.0	0.0%		
Base Salary	243,248	-	0.0%		
Fringe	88,405	-	0.0%		
	331,653	-	0.0%		
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u> <sup>(2)</sup>
Total Budgeted Personnel <sup>(1)</sup>		318,146	346,418	352,947	332,766
Actual Under-spending		48,774	60,666	35,325	14,501
<b>Vacancy Overview</b>					
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Budgeted FTEs		5.0	5.0	5.0	5.0
Monthly Average Vacancies		1.1	0.8	0.0	0.0
Actual Unspent as a % of Total Personnel		15.3%	17.5%	10.0%	4.4%

OPERATING & MAINTENANCE							
	FY 2017	FY 2018	FY 2019	FY 2020 <sup>(2)</sup>	FY 2021 Request	\$ Change	% Change
Adopted Budget	555,566	549,450	534,450	534,450	534,450	-	0.0%
Amended Budget	549,450	549,450	534,450	534,450			
Actual	415,830	406,435	376,802	291,470			
Variance	133,620	143,015	157,648	242,980			
% Unspent O&M	24.3%	26.0%	29.5%				
	% of O&M Budget Expended as of 3/31/20 <sup>(3)</sup>			54.5%			

(1) Total personnel includes base salary, other compensation, fringe, and restricted salaries.

(2) As of 3/31/2020 Month-end close

(3) Normalized spend rate for 9 months = 75%

**JURY COMMISSION**

*Tiffany Kimmons, Jury Coordinator*

**FY 2021 Budgetary Considerations**

**New Budget Request Summary**

		<u># of New Positions</u>	<u>Base Salaries</u>	<u>Fringe Benefits</u>	<b>FY21</b> <u>TOTAL</u>
SALARIES:	<i>Permanent</i>			-	\$ -
	<i>Temporary</i>		-	-	\$ -
	<b>TOTAL SALARIES</b>	<b>0</b>	-	-	\$ -
OTHER COMPENSATION:					\$ -
<b>O&amp;M:</b>					
REVENUE: <i>(subtract from cost)</i>					\$ -
<b>TOTAL FY21 NEW REQUEST:</b>					\$ -

**FTE Count – 5 Year History**

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Adopted	FY21 Request
<b>GENERAL FUND</b>								
010	7087	Jury Commission	5.0	5.0	5.0	5.0	5.0	
FTE Changes								\$0

# FTE Vacancy Overview

<u>Total FTEs:</u>		Budgeted Vacancies <sup>(1)</sup>	Budgeted Vacancy Savings	Actual Under-spending	Variance (Add'l Unspent)	Actual Underspent as % of Total Personnel
FISCAL	Monthly Avg					
2017	5.0	0.0	\$ -	\$ 48,774	\$ 48,774	15.3%
2018	5.0	0.0	\$ -	\$ 60,666	\$ 60,666	17.5%
2019	5.0	0.0	\$ -	\$ 35,325	\$ 35,325	10.0%
2020	5.0	0.0	\$ - <i>9mo alloc.</i>	\$ 14,501	\$ 14,501	4.3%
			\$ - <i>full year</i>			

*FY2020 YTD as of 3/31/2020*

*Positive = Underspending was more than budgeted.*

Vacant FTEs

FISCAL	JUL 1	AUG 2	SEP 3	OCT 4	NOV 5	DEC 6	JAN 7	FEB 8	MAR 9	APR 10	MAY 11	JUN 12	Monthly Avg
2017	2.0	2.0	2.0	2.0	2.0	2.0	1.0	0.0	0.0	0.0	0.0	0.0	1.1
2018	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	2.0	2.0	2.0	1.0	0.8
2019	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2020	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				0.0

(1) Budgeted vacancies calculated based on mean personnel costs divided by total budgeted vacancy savings.

**Operating Changes – 5 Year History (Adopted Budget)**

Fund	Dept	Dept Description	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Request
<b>GENERAL FUND</b>								
010	7087	Jury Commission	555,566	555,566	549,450	534,450	534,450	534,450
<b>Operating &amp; Maintenance Changes</b>			-	-	(6,116)	(15,000)	-	-
<b>FY18</b>	(6,116)	Reduction in Services & Other Expenses						
<b>FY19</b>	(15,000)	Reduction in Mail Services						

# Budget Overview

Account	2017				2018				2019				2020				2020	2021	2020-2021		
	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	75%	Excl 1-Time	Preliminary	Variance	%	
<b>TOTAL REVENUE SOURCES</b>	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	-	0.0%
<b>TOTAL OTHER SOURCES</b>	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	-	0.0%
<b>TOTAL APPROPRIATION SOURCES</b>	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	-	0.0%
5102 - Salaries & Labor	219,845	184,638	(35,207)	84%	226,440	199,076	(27,364)	88%	239,653	227,463	(12,190)	95%	243,248	173,130	(70,118)	71%	243,248	216,597	(26,651)	-11.0%	
<b>51 - Salaries-Regular Pay</b>	<b>219,845</b>	<b>184,638</b>	<b>(35,207)</b>	<b>84%</b>	<b>226,440</b>	<b>199,076</b>	<b>(27,364)</b>	<b>88%</b>	<b>239,653</b>	<b>227,463</b>	<b>(12,190)</b>	<b>95%</b>	<b>243,248</b>	<b>173,130</b>	<b>(70,118)</b>	<b>71%</b>	<b>243,248</b>	<b>216,597</b>	<b>(26,651)</b>	<b>-11.0%</b>	
5254 - Overtime	-	7	7	100%	-	-	-	0%	-	4	4	100%	-	-	-	0%	-	-	-	-	0.0%
5266 - Longevity	3,402	2,598	(805)	76%	3,402	2,462	(940)	72%	3,402	1,737	(1,666)	51%	3,402	1,323	(2,079)	39%	3,402	3,029	(373)	-11.0%	
<b>52 - Salaries-Other Compensation</b>	<b>3,402</b>	<b>2,604</b>	<b>(798)</b>	<b>77%</b>	<b>3,402</b>	<b>2,462</b>	<b>(940)</b>	<b>72%</b>	<b>3,402</b>	<b>1,740</b>	<b>(1,662)</b>	<b>51%</b>	<b>3,402</b>	<b>1,323</b>	<b>(2,079)</b>	<b>39%</b>	<b>3,402</b>	<b>3,029</b>	<b>(373)</b>	<b>-11.0%</b>	
5510 - Retirement Benefits - County	37,088	31,587	(5,501)	85%	47,439	40,799	(6,640)	86%	55,072	52,670	(2,402)	96%	53,101	38,083	(15,018)	72%	53,101	47,868	(5,233)	-9.9%	
5511 - Other Post Employment Benefits	13,938	11,871	(2,067)	85%	12,703	10,925	(1,778)	86%	8,915	8,526	(389)	96%	5,692	3,395	(2,297)	60%	5,692	2,513	(3,179)	-55.9%	
5516 - Medicare Employer Contributions	3,188	2,442	(746)	77%	3,283	2,442	(576)	82%	3,475	2,707	(341)	90%	3,527	2,389	(1,138)	68%	3,527	3,141	(386)	-11.0%	
5520 - Group Life Insurance Benefit	921	1,307	386	142%	1,594	1,305	(289)	82%	1,687	1,687	0	100%	2,043	1,394	(650)	68%	2,043	1,819	(224)	-11.0%	
5543 - Group Health Insurance - HMO	37,378	32,919	(4,459)	88%	49,473	26,695	(22,778)	54%	38,778	20,511	(18,267)	53%	21,901	15,552	(6,349)	71%	21,901	19,501	(2,400)	-11.0%	
5560 - Long Term Disability Benefit	704	587	(117)	83%	725	619	(105)	85%	767	751	(15)	98%	924	658	(267)	71%	924	823	(101)	-11.0%	
5591 - On-Job-Injury Benefit Expense	1,319	1,108	(211)	84%	1,132	962	(171)	85%	959	910	(49)	95%	973	693	(280)	71%	973	866	(107)	-11.0%	
5592 - Unemployment Compensation Benefit	363	309	(54)	85%	226	202	(25)	89%	240	229	(10)	96%	243	175	(69)	72%	243	217	(27)	-11.0%	
<b>55 - Fringe Benefits</b>	<b>94,899</b>	<b>82,129</b>	<b>(12,770)</b>	<b>87%</b>	<b>116,576</b>	<b>84,214</b>	<b>(32,362)</b>	<b>72%</b>	<b>109,892</b>	<b>88,419</b>	<b>(21,473)</b>	<b>80%</b>	<b>88,405</b>	<b>62,337</b>	<b>(26,068)</b>	<b>71%</b>	<b>88,405</b>	<b>76,748</b>	<b>(11,657)</b>	<b>-13.2%</b>	
5635 - Restricted Salaries	-	-	-	0%	-	-	-	0%	-	-	-	0%	(2,289)	-	2,289	0%	-	-	-	-	0.0%
<b>56 - Restricted Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>(2,289)</b>	<b>-</b>	<b>2,289</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SALARIES</b>	<b>318,146</b>	<b>269,372</b>	<b>(48,774)</b>	<b>85%</b>	<b>346,418</b>	<b>285,752</b>	<b>(60,666)</b>	<b>82%</b>	<b>352,947</b>	<b>317,622</b>	<b>(35,325)</b>	<b>90%</b>	<b>332,766</b>	<b>236,790</b>	<b>(95,976)</b>	<b>71%</b>	<b>335,055</b>	<b>296,374</b>	<b>(38,681)</b>	<b>-11.5%</b>	
6016 - Computer Supplies	1,000	610	(391)	61%	1,000	553	(447)	55%	1,000	316	(684)	32%	1,000	-	(1,000)	0%	1,000	705	(295)	-29.5%	
6026 - Expendable Furnishings & Equipment	1,591	-	(1,591)	0%	1,224	1,599	375	131%	1,224	-	(1,224)	0%	1,224	617	(607)	50%	1,224	863	(361)	-29.5%	
6027 - Expendable Computer/Telecom Furnishings	-	677	677	100%	-	-	-	0%	1,300	-	(1,300)	0%	1,300	305	(995)	23%	1,300	916	(384)	-29.5%	
6052 - Office Supplies	500	259	(241)	52%	500	312	(188)	62%	500	362	(138)	72%	500	164	(336)	33%	500	352	(148)	-29.5%	
6054 - Paper Products	-	212	212	100%	100	-	(100)	0%	-	278	278	100%	-	390	390	100%	-	-	-	-	0.0%
<b>60 - Supplies &amp; Materials</b>	<b>3,091</b>	<b>1,758</b>	<b>(1,333)</b>	<b>57%</b>	<b>2,824</b>	<b>2,464</b>	<b>(360)</b>	<b>87%</b>	<b>4,024</b>	<b>956</b>	<b>(3,068)</b>	<b>24%</b>	<b>4,024</b>	<b>1,476</b>	<b>(2,548)</b>	<b>37%</b>	<b>4,024</b>	<b>2,836</b>	<b>(1,188)</b>	<b>-29.5%</b>	
6433 - Hospitality Expenses	9,100	-	(9,100)	0%	9,000	-	(9,000)	0%	5,000	-	(5,000)	0%	3,873	-	(3,873)	0%	3,873	2,729	(1,144)	-29.5%	
6446 - Local Transportation	-	-	-	0%	-	0	0	100%	-	-	-	0%	-	-	-	0%	-	-	-	-	0.0%
6469 - Training & Education - Local	546	-	(546)	0%	546	-	(546)	0%	546	-	(546)	0%	546	-	(546)	0%	546	385	(161)	-29.5%	
6488 - Jury Costs	444,771	354,721	(90,050)	80%	443,237	339,709	(103,528)	77%	443,237	324,562	(118,675)	73%	442,287	236,322	(205,965)	53%	442,287	311,670	(130,617)	-29.5%	
<b>64 - Services &amp; Other Expenses</b>	<b>454,417</b>	<b>354,721</b>	<b>(99,696)</b>	<b>78%</b>	<b>452,783</b>	<b>339,709</b>	<b>(113,074)</b>	<b>75%</b>	<b>448,783</b>	<b>324,562</b>	<b>(124,221)</b>	<b>72%</b>	<b>446,706</b>	<b>236,322</b>	<b>(210,384)</b>	<b>53%</b>	<b>446,706</b>	<b>314,784</b>	<b>(131,922)</b>	<b>-29.5%</b>	
6620 - Computing/Telecom Services - Contracted	37,450	29,554	(7,896)	79%	37,450	29,990	(7,460)	80%	37,450	23,780	(13,670)	63%	37,450	24,260	(13,190)	65%	37,450	26,390	(11,060)	-29.5%	
<b>66 - Professional &amp; Contracted Services</b>	<b>37,450</b>	<b>29,554</b>	<b>(7,896)</b>	<b>79%</b>	<b>37,450</b>	<b>29,990</b>	<b>(7,460)</b>	<b>80%</b>	<b>37,450</b>	<b>23,780</b>	<b>(13,670)</b>	<b>63%</b>	<b>37,450</b>	<b>24,260</b>	<b>(13,190)</b>	<b>65%</b>	<b>37,450</b>	<b>26,390</b>	<b>(11,060)</b>	<b>-29.5%</b>	
6724 - Equip Maintenance - Contracted	950	950	-	100%	1,050	998	(53)	95%	1,050	1,047	(3)	100%	2,000	-	(2,000)	0%	2,000	1,409	(591)	-29.5%	
<b>67 - Rent, Utilities &amp; Maintenance</b>	<b>950</b>	<b>950</b>	<b>-</b>	<b>100%</b>	<b>1,050</b>	<b>998</b>	<b>(53)</b>	<b>95%</b>	<b>1,050</b>	<b>1,047</b>	<b>(3)</b>	<b>100%</b>	<b>2,000</b>	<b>-</b>	<b>(2,000)</b>	<b>0%</b>	<b>2,000</b>	<b>1,409</b>	<b>(591)</b>	<b>-29.5%</b>	
6850 - Copy Machines - Inside	250	1,313	1,063	525%	250	1,228	978	491%	1,550	1,231	(319)	79%	1,550	889	(661)	57%	1,550	1,550	-	-	0.0%
6852 - Printing - Inside	5,000	2,553	(2,447)	51%	5,000	5,467	467	109%	6,500	2,149	(4,351)	33%	6,500	4,242	(2,258)	65%	6,500	6,500	-	-	0.0%
6854 - Mail Services - Inside	45,000	20,388	(24,612)	45%	45,000	21,586	(23,414)	48%	30,000	17,041	(12,959)	57%	30,000	18,787	(11,213)	63%	30,000	30,000	-	-	0.0%
6860 - PC Replacement Installments	-	1,801	1,801	100%	1,801	1,801	-	100%	1,801	1,801	-	100%	2,928	2,518	(410)	86%	2,928	2,928	-	-	0.0%
6874 - Telecommunication Services - Inside	3,292	2,792	(500)	85%	3,292	3,193	(99)	97%	3,292	4,236	944	129%	3,292	2,977	(315)	90%	3,292	3,292	-	-	0.0%

## Budget Overview

Account	2017				2018				2019				2020				2020	2021	2020-2021	
	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	75%	Excl 1-Time	Preliminary	Variance	%
68 - Interfund Services	53,542	28,847	(24,695)	54%	55,343	33,275	(22,069)	60%	43,143	26,457	(16,686)	61%	44,270	29,412	(14,858)	66%	44,270	44,270	-	0.0%
<b>TOTAL OPERATING &amp; MAINTENANCE</b>	<b>549,450</b>	<b>415,830</b>	<b>(133,620)</b>	<b>76%</b>	<b>549,450</b>	<b>406,435</b>	<b>(143,015)</b>	<b>74%</b>	<b>534,450</b>	<b>376,802</b>	<b>(157,648)</b>	<b>71%</b>	<b>534,450</b>	<b>291,470</b>	<b>(242,980)</b>	<b>55%</b>	<b>534,450</b>	<b>389,689</b>	<b>(144,761)</b>	<b>-27.1%</b>
TOTAL OTHER USES	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
TOTAL APPROPRIATED USES	867,596	685,202	(182,393)	79%	895,868	692,187	(203,681)	77%	887,397	694,425	(192,973)	78%	867,216	528,261	(338,955)	61%	869,505	686,064	(183,441)	-21.1%
BALANCE	(867,596)	(685,202)			(895,868)	(692,187)			(887,397)	(694,425)			(867,216)	(528,261)			(869,505)	(686,064)	183,441	