

JUDICIAL

Division Overview FY21

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

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:



Enhance Public Safety and Support Criminal Justice Reform

- [2-a] Support effective jail diversion programs for adult non-violent offenders with substance abuse or mental health issues to reduce detention costs and promote rehabilitation.
- [2-b] Reduce the jail population by reforming the bail system to reduce or eliminate bail for individuals who don't pose a public safety risk and can be expected to show up or trial.
- [2-d] Reduce the number of youth that interact with the criminal justice system by implementing new diversion programs that focus on providing assistance and help to youth involved in minor crimes.
- [2-e] Reduce the recidivism rate of kids who are detained and in county custody.
- [2-f] Administer equitable civil and criminal justice court systems.
- [2-j] Ensure public safety through enforcement of fire, environmental, construction and zoning codes and regulations.



Provide Effective Governance and Sound Stewardship for County Resources

- [5-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.
- [5-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) parts of Chancery Court, which is 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.

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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.

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Service Level Measurements

Service Levels	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Estimated
Attorney General					
Caseload - New Cases	79,302	90,790	83,258	68,857	68,100
New Offenses in General Sessions Criminal Court	111,638	159,762	164,663	113,159	112,500
Chancery Court					
Docket Entries	59,145	64,275	68,886	52,845	55,000
General receipt transactions	8,185	8,197	7,195	6,985	7,000
Process Issued - Delinquent Tax Lawsuit	25,628	28,167	26,296	23,013	25,000
Process Issued - General Civil	3,763	4,208	4,293	3,672	4,000
New Lawsuits Filed	2,163	2,029	2,091	1,753	2,000
Circuit Court					
Docket entries	188,253	189,976	196,788	182,261	175,000
General receipt transactions	24,707	19,749	22,663	22,662	2,100
Hospital liens	5,352	5,585	6,357	6,065	5,900
New lawsuits filed	5,400	5,425	5,794	5,357	5,200
Criminal Court					
# of Cases Filed	19,885	20,739	29,068	19,500	29,000
# of Dispositions	34,884	19,613	27,588	27,400	27,700
Divorce Referee					
Circuit and Chancery Divorces Filed	2,592	2,520	2,538	2,176	2,500
Hearings on Modifications	1,107	1,107	1,107	1,107	1,107
General Sessions⁽¹⁾					
Civil:					
Civil Lawsuits - Leading Actions	65,398	69,205	77,561	53,721	68,948
Complete Filings	63,101	69,978	71,464	53,807	62,426
Emergency Mental Commitment Cases	5,138	5,500	4,233	4,437	4,980
Non-Leading Civil Actions	93,150	96,215	91,334	62,130	73,424
Non-Leading Processes	738,567	838,888	559,427	626,551	603,278
Post-Judgment Procedures (i.e. Garnishments)	38,625	40,525	31,668	26,796	35,521
Criminal:					
Case Filings	157,200	165,060	102,564	100,335	98,328
Driver's License Recovery Program	5,640	5,600	5,712	5,826	5,943
Escrow Skip Sessions	47,864	21,331	21,758	22,193	22,637
Misdemeanor Citations	64,848	71,090	36,997	29,207	23,074
Traffic Tickets	44,894	47,138	35,235	27,113	20,877
Jury Commission					
Average Number Days of Sequestered Cases	4.00	4.00	4.00	4.00	4.50
Average Number of Days of Juror Service	2.1	2.1	2.3	2.10	3.00
Cost of Grand Jury	\$ 38,000	\$ 40,000	\$ 58,000	\$ 48,000	\$ 63,000
Cost of Sequestered Juries	\$ 80,000	\$ 78,000	\$ 93,000	\$ 42,000	\$ 120,000
Number of Sequestered Trials	50	45	55	27	60
Number of Trials Requiring Jurors	345	340	360	280	380
Juvenile Court Clerk					
Court Orders	52,745	53,000	53,000	51,144	52,000
New Legal Files	6,333	6,500	5,850	8,022	6,500
Summons, Subpoenas and Scire Facias' Served	11,743	12,000	12,000	10,087	11,500
Juvenile Court Judge					
Number of Volunteers	166	250	250	109	109
Total Children's Cases	8,320	7,653	7,626	6,401	6,500
Children Admitted to the Detention Center	870	916	918	883	900
Children Committed to Youth Services	320	293	263	209	200
Referrals to Evaluation and Referral Bureau	696	574	561	431	400
Probate Court					
Cases Closed	2,702	2,451	2,753	2,148	2,750
New Cases	2,708	2,661	2,699	2,476	2,750
Public Defender					
# of Cases Opened - Adult Services	25,621	24,467	24,601	22,091	24,509
# of Cases Opened - Juvenile Services	1,232	1,330	1,511	1,093	1,362
# of Charges Opened - Adult Services	47,596	44,365	45,204	40,699	45,115
# of Charges Opened - Juvenile Services	2,186	2,267	2,392	1,913	2,234

⁽¹⁾ Currently reassessing and redefining its service level measurements to more accurately depict the operations and effectiveness of the department.

CHANCERY COURT

W. Aaron Hall, Clerk and Master

FY21 Budget Highlights

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. Data Processing fees, an additional revenue source, are recorded in the General Fund.

General Fund 032 – Dept 7011 Judges, Clerk, and Master

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	4,295,326	4,880,000	4,400,000	(480,000)
Total Personnel	1,552,382	1,582,805	1,577,558	(5,247)
O&M	149,808	167,193	137,193	(30,000)
Net Expenditures	2,593,137	3,130,002	2,685,249	(444,753)

**Excludes carry forwards and one time expenditures*

FTE Count	21.5	21.5	21.5	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decreased primarily as a result of realigning budget with recent collection trends and shifting computerization fees to a new special revenue fund.
- **Personnel:** Decrease is based on county-wide reductions of actuarially required OPEB contributions, the reduction of variances between position budgets and actual salaries combined with rebalancing of employees' health insurance elections.
- **O&M:** Reduction is a result of a shifting of computer related expenditures to a new special revenue fund.

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.

SPECIAL REVENUE FUNDS:

- In Fiscal Year 2020, a new special revenue fund was created to account for filing fees earmarked for computer hardware purchases, replacement, and other usual and necessary computer related expenses as provided in T.C.A. 8-21-401.
- Fund 819 – Chancery COVID-19: To address needs due to the Coronavirus pandemic - \$7,039.

FY21 Budget Highlights

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 documents 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. Data Processing fees, an additional revenue source, are recorded in the General Fund.

General Fund 033 – Dept 7021 Judges and Clerk

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	1,649,975	2,124,500	1,560,500	(564,000)
Total Personnel	2,725,105	2,843,339	2,760,946	(82,393)
O&M	255,161	259,154	194,182	(64,972)
Net Expenditures	(1,330,292)	(977,993)	(1,394,628)	(416,635)

**Excludes carry forwards and one time expenditures*

FTE Count	40.0	42.0	42.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decreased primarily as a result of realigning budget with actual recent collections of Circuit Court Fees.
- **Personnel:** Decrease is based on county-wide reductions to personnel budgets through OPEB reductions, the reduction of variances between position budgets and actual salaries combined with HRA/HMO rebalancing and CTAS required increases for certain statutory officials.
- Salaries include a reimbursement from Chancery Court for a shared FTE for technology coordinator.
 - Circuit Court Judges are funded by the State.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

OTHER FUNDS:

- Fund 819 – Circuit Court COVID-19: To address needs due to the Coronavirus pandemic - \$10,952.

CRIMINAL COURT

Heidi Kuhn, Criminal Court Clerk

FY21 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

Summary	FY19 Actual	FY20 Amended *	FY21 Proposed	FY21-20 Var
Revenue	4,353,394	4,425,000	3,639,000	(786,000)
Total Personnel	4,928,762	5,439,712	5,220,378	(219,334)
O&M	331,037	343,510	315,930	(27,580)
Net Expenditures	(906,404)	(1,358,222)	(1,897,309)	(539,087)

**Excludes carry forwards and one time expenditures*

FTE Count	83.0	88.0	87.0	(1.0)
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** \$786,000 decrease is due to lower expected collections rate primarily associated with interruption of collections due to iCJIS implementation.
- **Personnel:** Decrease is due to the department's elimination of 1.0 FTE to reduce expenditures, in addition, countywide reductions in the personnel budget through the elimination of excess salary budget above actual salaries, lower costs for pension, OPEB, and/or changes to employee health elections.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

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

- Data Processing Fund has annual revenue of approximately \$21,000. Fund balance has doubled in past six years to current balance of \$198,548 at 6/30/20.

GRANT FUNDS:

- Fund 819 - Public Defender COVID-19: To address needs due to the Coronavirus pandemic - \$7,559.

FY21 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 – Dept 704101 & 704111 Civil and Criminal Clerk

Summary	FY19 Actual	FY20 Amended *	FY21 Proposed	FY21-20 Var
Revenue	8,495,538	8,435,000	8,460,000	25,000
Total Personnel	8,083,102	8,682,243	8,380,961	(301,282)
O&M	505,875	847,251	847,251	-
Net Expenditures	(93,438)	(1,094,494)	(768,212)	326,282

**Excludes carry forwards and one time expenditures*

FTE Count	152.0	152.0	150.0	(2.0)
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** FY21 revenue budget adjusted to reflect current and prior year actual collection trends.
- **Personnel:** Decrease is a result of county-wide reductions of actuarially required OPEB contributions, the reduction of two budgeted positions that had been vacant for longer than one year, the reduction of variances between position budgets and actual salaries combined with rebalancing of employees’ health insurance elections.
- **O&M:** No change from prior year.

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

- Revenue collected for DP Fees averages about \$300,000 per year.
- Estimated DP fund balance = \$431K at 6/30/20 (Criminal and Civil Divisions).
- Continued annual use of fund balance 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 FUNDS:

- Fund 819 – General Sessions COVID-19: To address needs due to the Coronavirus pandemic - \$34,644.

GENERAL SESSIONS COURT CRIMINAL JUDGES

FY21 Budget Highlights

Administrative Judge Chris Turner

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 approximately 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 – Dept 704112 and 704132 Criminal and Environmental

Summary	<u>FY19 Actual</u>	<u>FY20 Amended *</u>	<u>FY21 Proposed</u>	<u>FY21-20 Var</u>
Revenue	54,409	80,000	80,000	-
Total Personnel	4,968,144	5,367,485	5,327,572	(39,914)
O&M	485,586	543,842	577,092	33,250
Net Expenditures	<u>(5,399,321)</u>	<u>(5,831,327)</u>	<u>(5,824,664)</u>	<u>6,664</u>

**Excludes carry forwards and one time expenditures*

FTE Count	34.8	37.3	37.3	-
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CHANGES IN MAJOR CATEGORIES:

- **Revenue:** Projections consistent with prior year's collection rate.
- **Personnel:** Decrease is a result of county-wide reductions of actuarially required OPEB contributions, the reduction of variances between position budgets and actual salaries combined with rebalancing of employees' health insurance elections.
- **O&M:** Variance includes \$31,000 increase for the implementation of the new Environmental Court Partnership Program (ECPP).

GRANT FUNDS:

- Total Grant Revenue is \$1.2 million for FY21, including ongoing Justice Assistance Grant (JAG) Funds for Drug Court and Veterans Court. Grants employ 2 FTE.

SPECIAL REVENUE FUNDS:

- Fund 094 for Veteran Treatment and Fund 095 for DUI Treatment account for a small amount of fines collected in accordance with Public Chapter No. 453 TCA-16-22-104. Fund balance projected at \$57,800 at 6/30/20.
- Fund 096 accounts for Drug Treatment Fees collected for operations of the Drug Court with 5 FTE. Fund Balance = \$556,400 at 6/30/20.
- In FY21, 2.0 FTE (Social Worker and Peer Recovery Specialist) were added to the Special Revenue Fund but are supported with a \$121k transfer from General Fund.

GENERAL SESSIONS COURT CIVIL JUDGES

FY21 Budget Highlights

Administrative Judge Betty Thomas Moore

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. The Court's jurisdictional limit is \$25,000 for civil cases 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 – Dept 704102 Civil Judges

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	346,127	325,000	325,000	-
Total Personnel	1,566,259	1,581,763	1,596,247	14,485
O&M	44,141	50,160	50,160	-
Net Expenditures	(1,264,273)	(1,306,923)	(1,321,407)	(14,485)

*Excludes carry forwards and one time expenditures

FTE Count	8.0	8.0	8.0	-
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ACTIVITY IN MAJOR CATEGORIES:

- **Revenue:** No change in revenues from FY20.
- **Personnel:** Increase is a result of county-wide reductions of actuarially required OPEB contributions, combined with rebalancing of employees' health insurance elections, and offset by CTAS required increases for certain statutory officials.
 - FTE count remains unchanged at 8 positions (6 judges and 2 support staff).
 - All Judges are paid by the County.
- **O&M:** No change to total O&M; spending consistent with FY20.

OTHER FUNDS:

- No other special revenue funds or grants.

FY21 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 – Dept 7051 Probate Judges and Clerk

Summary	<u>FY19 Actual</u>	<u>FY20 Amended *</u>	<u>FY21 Adopted</u>	<u>FY21-20 Var</u>
Revenue	769,371	737,500	785,551	48,051
Total Personnel	1,318,060	1,433,057	1,435,369	2,311
O&M	63,560	95,303	69,068	(26,235)
Net Expenditures	<u>(612,249)</u>	<u>(790,860)</u>	<u>(718,886)</u>	<u>71,975</u>

**Excludes carry forwards and one time expenditures*

FTE Count	15.0	15.0	15.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Collections increase of \$48,000 in FY21 reflects actual trends and anticipated revenue from providing passport services which began in FY20.
- **Personnel:** Increase is a result of county-wide reductions of actuarially required OPEB contributions, combined with rebalancing of employees’ health insurance elections, and offset by CTAS required increases for certain statutory officials.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

OTHER FUNDS:

- Fund 819 – Probate COVID-19: To address needs due to the Coronavirus pandemic - \$2,832.

FY21 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 and vending machine sales.

General Fund 037 – Dept 7061 Juvenile Court Judges

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	3,601	4,000	4,000	-
Total Personnel	9,906,442	10,412,085	10,033,420	(378,665)
O&M	1,137,740	1,241,128	1,076,856	(164,272)
Net Expenditures	(11,040,581)	(11,649,213)	(11,106,276)	542,937

**Excludes carry forwards and one time expenditures*

FTE Count	129.7	134.5	131.5	(3.0)
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** No changes. Revenue remains consistent with prior year.
- **Personnel:** Decrease is based on department’s elimination of 2 FTE to reduce expenditures, county-wide reductions to personnel budget through the deletion of 1 FTE vacant longer than 1 year, OPEB reductions, and the reduction of variances between position budgets and actual salaries combined with HRA/HMO rebalancing and CTAS required increases for certain statutory officials.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

GRANT FUNDS:

- Total Grant Revenue is \$2.3 million for FY21, consistent with prior years. Primary grant is the State Title IV-D child support grant which accounts for 80% of all grant revenue.

FY21 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.
- Fines & Fees levied against defendants; court costs associated with juvenile and adult proceedings.

General Fund 037 – Dept 7071 Juvenile Court Clerk

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	1,316,021	1,500,000	1,335,000	(165,000)
Total Personnel	3,520,636	3,815,333	3,564,895	(250,438)
O&M	334,372	176,918	165,363	(11,555)
Net Expenditures	<u>(2,538,986)</u>	<u>(2,492,251)</u>	<u>(2,395,258)</u>	<u>96,993</u>

**Excludes carry forwards and one time expenditures*

FTE Count	58.0	59.0	57.0	(2.0)
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decreased \$165,000 due to anticipated decline in state reimbursements and Juvenile Court fee collections.
- **Personnel:** Decrease is based on department’s elimination of 2 FTE to reduce expenditures, county-wide reductions to personnel budget through OPEB reductions, and the reduction of variances between position budgets and actual salaries combined with HRA/HMO rebalancing.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

GRANT FUNDS:

- Title IV-D Child Support Program is the only grant under this section with total revenue of \$975,000 for FY21.

FY21 Budget Highlights

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 97% of the Public Defender budget.
- Indigent Defense services for municipal courts within Bartlett, Collierville, Germantown, and Millington.

General Fund 010 – Dept 7080

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	6,869,561	5,528,100	5,700,600	172,500
Total Personnel	13,707,233	14,033,766	13,569,550	(464,215)
O&M	551,529	756,698	672,580	(84,118)
Net Expenditures	(7,389,200)	(9,262,364)	(8,541,530)	720,833

**Excludes carry forwards and one time expenditures*

FTE Count	136.5	138.0	135.5	(2.5)
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CHANGES IN MAJOR CATEGORIES:

- **Revenue:** FY21 variance reflects increase in state reimbursements (\$172,500).
- **Personnel:** Decrease is due to the department’s elimination of 2.5 FTEs to reduce expenditures, in addition, countywide reductions in the personnel budget through the elimination of excess salary budget above actual salaries, lower costs for pension, OPEB, and/or changes to employee health elections.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

GRANT FUNDS:

- Fund 819 - Public Defender COVID-19: To address needs due to the Coronavirus pandemic-\$22,102.

FY21 Budget Highlights

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. About 2,600 divorce filings and 1,200 modification hearings are handled annually.

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. Data processing fees are recorded in the General Fund.

General Fund 010 – Dept 7085

Summary	<u>FY19 Actual</u>	<u>FY20 Amended *</u>	<u>FY21 Adopted</u>	<u>FY21-20 Var</u>
Revenue	267,412	280,000	280,000	-
Total Personnel	706,537	726,655	718,806	(7,849)
O&M	4,601	7,587	7,587	-
Net Expenditures	<u>(443,726)</u>	<u>(454,242)</u>	<u>(446,393)</u>	<u>7,849</u>

**Excludes carry forwards and one time expenditures*

FTE Count	6.5	6.5	6.5	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Projected revenue from divorce filing fees in Chancery and Circuit Courts remains consistent with prior years.
- **Personnel:** Decrease is based on county-wide reductions to personnel budget through OPEB reductions and the reduction of variances between position budgets and actual salaries combined with HRA/HMO rebalancing.
- **O&M:** No change from prior year.

OTHER FUNDS:

- No other special revenue or grant funds.

JURY COMMISSION

Tiffany Kimmons, Jury Coordinator

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

Summary	<u>FY19 Actual</u>	<u>FY20 Amended</u> *	<u>FY21 Adopted</u>	<u>FY21-20 Var</u>
Total Personnel	317,622	335,055	320,059	(14,996)
O&M	376,802	534,450	534,450	-
Net Expenditures	<u>(694,425)</u>	<u>(869,505)</u>	<u>(854,509)</u>	<u>14,996</u>

*Excludes carry forwards and one time expenditures

FTE Count	5.0	5.0	5.0	-
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CHANGES IN MAJOR CATEGORIES:

- **Personnel:** Decrease is based on county-wide reductions to personnel budget through OPEB reductions and the reduction of variances between position budgets and actual salaries combined with HRA/HMO rebalancing.
- **O&M:** No change from prior year. Budget includes jury costs which can fluctuate significantly depending on the need for sequestered jury trials.

OTHER FUNDS:

- No other special revenue or grant funds.

FY21 Budget Highlights

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 – Dept 7090

Summary	<u>FY19 Actual</u>	<u>FY20 Amended *</u>	<u>FY21 Adopted</u>	<u>FY21-20 Var</u>
Total Personnel	11,352,404	11,427,968	10,877,188	(550,780)
O&M	395,542	416,221	450,557	34,336
Net Expenditures	<u>(11,747,946)</u>	<u>(11,844,189)</u>	<u>(11,327,745)</u>	<u>516,444</u>

**Excludes carry forwards and one time expenditures*

FTE Count	129.2	131.2	127.2	(4.0)
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CHANGES IN MAJOR CATEGORIES:

- **Personnel:** Decrease is due to the department’s elimination of 4.0 FTEs to reduce expenditures, in addition, countywide reductions in the personnel budget through the reduction of excess salary budget above actual salaries, lower costs for pension, OPEB, and/or changes to employee health elections.
- **O&M:** Increase in primarily for Expendable Computer/Telecom Furnishings & Equipment (\$30,747) and services & other expenses (\$2,965).

GRANT FUNDS:

Total Grant Revenue is \$1,376,465 in FY21; decrease of \$16,526 over FY20. The decrease is due to the High Intensity Drug Trafficking Area (HIDTA) Grant Fund 627 reduction (\$16,526).

JUDICIAL

FTE Position Count

Fund	Dept	Dept Description	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Adopted	FY20-21 Change
GENERAL FUND								
010	7080	Public Defender	135.0	136.5	136.5	138.0	135.5	(2.5)
010	7085	Divorce Referee	6.5	6.5	6.5	6.5	6.5	-
010	7087	Jury Commission	5.0	5.0	5.0	5.0	5.0	-
032	7011	Chancery Court	21.5	21.5	21.5	21.5	21.5	-
033	7021	Circuit Court	40.0	40.0	40.0	42.0	42.0	-
034	7031	Criminal Court	83.0	83.0	83.0	88.0	87.0	(1.0)
035	7041	General Sessions Court	194.8	195.8	195.3	197.3	195.3	(2.0)
036	7051	Probate Court	14.0	14.0	14.0	15.0	15.0	-
037	7061	Juvenile Court Judge	130.7	130.7	129.7	134.5	131.5	(3.0)
037	7071	Juvenile Court Clerk	57.5	57.5	58.0	59.0	57.0	(2.0)
038	7090	Attorney General	118.2	124.2	129.2	131.2	127.2	(4.0)
TOTAL POSITIONS - GENERAL FUND			806.2	814.7	818.7	838.0	823.5	(14.5)
SPECIAL REVENUE FUND								
096	7041	General Sessions Drug Court	5.0	4.0	5.0	5.0	7.0	2.0
TOTAL POSITIONS - SPECIAL REVENUE			5.0	4.0	5.0	5.0	7.0	2.0
GRANT FUNDS			48.1	49.1	49.4	55.8	56.8	1.0
TOTAL POSITIONS - ALL FUNDS			859.3	867.8	873.0	898.8	887.3	(11.5)

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

Transferred 1.0 FTE from General Sessions Civil Court Clerk to IT Admin (Computer System Technician).

Transferred 1.0 FTE from Juvenile Court Judge to CAO office.

Added 1.0 FTE Counselor A to Drug Court (Special Revenue) for Peer Recovery.

Deleted 1.0 FTE when Grant 685 (Defending Childhood Initiatives) ended.

FY20 - Public Defender added 0.5 FTE; Assistant Public Defender.

Circuit Court added 2.0 FTE; 2 Principal Court Clerks.

Criminal Court added 5.0 FTE; 2 Deputy Court Clerks and 3 Principal Court Clerks.

General Sessions Criminal Judges added 2.5 FTE; 1 Staff Attorney for Environmental Court and 1.5 for Veterans Court (1 Database Coordinator and 0.5 Operations Manager, Part-time)

Probate Court added 1.0 FTE to add passport services to the citizens.

Juvenile Court Judge added 4.8 FTE; 2 Juvenile Services Counselors, 1 Clerical

Specialist, 1.0 FTE (Custodial Worker), 0.5 FTE (Executive Director, Part-time). Also transferred 0.3 FTE to General Fund from Grant Fund 550.

Juvenile Court Clerk added 1.0 FTE - Technology Coordinator position.

Attorney General added 2.0 FTE; 1 Criminal Investigator and 1 Administrative Services Specialist.

Grant funds added 5.4 positions.

FY21 - Attorney General deleted 4.0 FTEs (Criminal Secretary, Asst. District Attny, Legal Assist., Digital Evidence Anal).

Criminal Court deleted a Principal Court Clerk position to meet countywide expenditure reductions.

Public Defender deleted positions vacant over one year (Assist. Public Defenders and one PT Asst Public Defender)

General Sessions Clerk deleted 3.0 FTE: Principal Court Clerk, Secretary, and Manager B. General Sessions Judges added 1.0 FTE: Secretary (for Veterans Court).

Juvenile Court Clerk deleted 2.0 FTE (2 Deputy Court Clerks)

Juvenile Court Judge deleted 3.0 FTE (2 Juvenile Service Counselors and 1 Administrative Technician)

**Prime Accounts
70 - Judicial**

All Funds

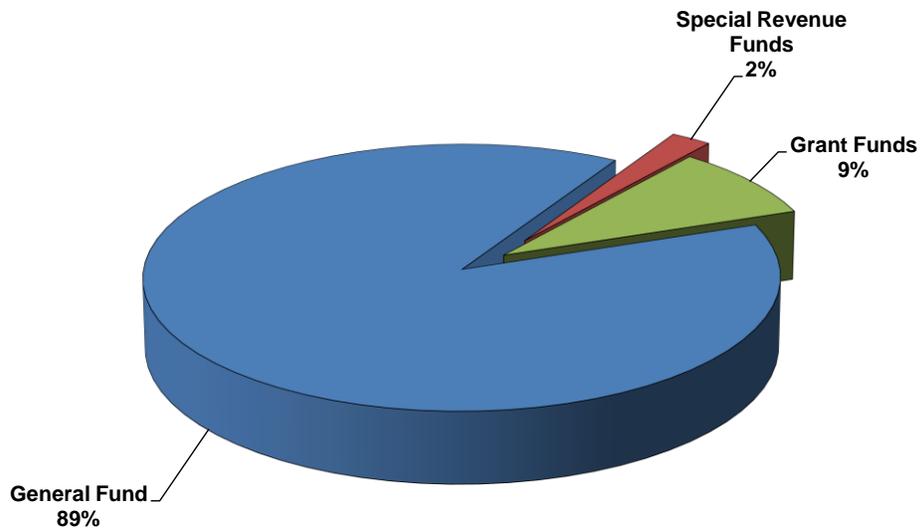
Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
41 - Other Local Taxes	401,046	399,704	400,536	405,000	405,000
43 - Intergov Revenues-State of Tennessee	9,503,708	8,381,007	11,236,934	10,781,231	10,938,830
44 - Intergov Revenues-Federal & Local	723,599	826,412	635,921	1,350,218	1,137,901
46 - Fines, Fees & Permits	18,774,958	16,018,036	20,372,825	21,752,767	20,003,018
47 - Other Revenue	298,005	308,111	340,939	510,954	452,399
48 - Investment Income	220,739	446,920	803,423	480,650	456,250
TOTAL REVENUE	29,922,055	26,380,191	33,790,578	35,280,820	33,393,398
96 - Operating Transfers In	281,616	409,633	334,697	1,098,726	656,839
9990 - Carryforward For Encumbrances	-	-	-	52,851	-
9999 - Planned Fund Balance Decrease	-	-	-	790,873	990,880
TOTAL OTHER SOURCES	281,616	409,633	334,697	1,942,450	1,647,719
TOTAL SOURCES	30,203,671	26,789,824	34,125,275	37,223,270	35,041,117
51 - Salaries-Regular Pay	44,783,973	46,596,081	48,879,046	54,212,863	53,032,048
52 - Salaries-Other Compensation	565,840	522,709	601,218	714,162	965,425
55 - Fringe Benefits	16,494,829	18,457,944	19,007,078	20,054,827	19,046,611
56 - Vacancy Savings	-	-	-	(2,988,347)	(2,532,984)
TOTAL SALARIES	61,844,642	65,576,734	68,487,342	71,993,505	70,511,100
60 - Supplies & Materials	605,823	434,848	646,713	976,192	901,209
64 - Services & Other Expenses	1,646,651	1,623,664	1,769,158	2,636,486	2,633,831
66 - Professional & Contracted Services	2,416,193	2,619,725	2,300,267	3,105,891	2,765,967
67 - Rent, Utilities & Maintenance	430,982	207,519	254,127	288,286	573,763
68 - Interfund Services	1,348,165	1,338,595	1,427,536	1,611,411	1,492,130
70 - Capital Asset Acquisitions	44,628	19,170	6,250	448,596	23,068
TOTAL OPERATING	6,492,442	6,243,521	6,404,051	9,066,862	8,389,968
98 - Operating Transfers Out	281,616	409,633	334,697	535,822	535,822
TOTAL OTHER USES	281,616	409,633	334,697	535,822	535,822
TOTAL USES	68,618,699	72,229,888	75,226,090	81,596,190	79,436,890
ACTUAL FUND BALANCE CHANGE	(38,415,028)	(45,440,064)	(41,100,816)	(44,372,920)	(44,395,773)

Sources and Uses by Fund Type

FUND NAME:	FY21 SOURCES OF FUNDS			FY21 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - General Fund *	5,980,600	-	-	15,823,033	-	(9,842,433)	20%
032 - Chancery Court	4,400,000	-	-	1,714,751	-	2,685,249	2%
033 - Circuit Court	1,560,500	-	-	2,955,128	-	(1,394,628)	4%
034 - Criminal Court	3,639,000	-	-	5,546,679	-	(1,907,679)	7%
035 - Gen Sessions Court	8,865,000	-	-	16,779,283	-	(7,914,283)	21%
036 - Probate Court	785,551	-	-	1,504,437	-	(718,886)	2%
037 - Juvenile Court	1,339,000	30,993	-	14,840,534	504,829	(13,975,370)	19%
038 - Attorney General	-	-	-	11,327,745	-	(11,327,745)	14%
TOTAL GENERAL FUND	26,569,651	30,993	-	70,491,588	504,829	(44,395,773)	89%
SPECIAL REVENUE FUNDS							
080 - Computerization Fees	90,000	-	-	90,000	-	-	0%
084 - Gen Sess Clerk DP Fees	326,000	-	339,710	665,710	-	-	1%
085 - Criminal Clerk DP Fees	21,800	-	94,000	115,800	-	-	0%
094 - Veteran's Court	20,550	-	-	20,550	-	-	0%
095 - DUI Treatment Fines	30,000	-	30,000	60,000	-	-	0%
096 - Drug Court	386,367	121,017	310,168	817,552	-	-	1%
TOTAL SPECIAL REVENUE	874,717	121,017	773,878	1,769,612	-	-	2%
GRANT FUNDS	5,949,030	504,829	217,002	6,639,868	30,993	-	9%
TOTAL DIVISION - ALL FUNDS	33,393,398	656,839	990,880	78,901,068	535,822	(44,395,773)	100%

*Includes Public Defender, Divorce Referee and Jury Commission

FY21 Uses by Fund



The primary source of funding for the operations of the Sheriff's Office is the General Fund.

JUDICIAL**ALL FUNDS****Net Expenditures by Department***

Fund Dept	Dept Description	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 AMENDED	FY21 ADOPTED
GENERAL FUND						
010 7080	Public Defender	7,286,526	9,137,314	7,389,200	9,086,876	8,541,530
010 7085	Divorce Referee	407,610	445,848	443,726	449,409	446,393
010 7087	Jury Commission	685,202	692,187	694,425	867,216	854,509
032 7011	Chancery Court	(1,675,673)	(2,081,543)	(2,593,137)	(3,147,264)	(2,685,249)
033 7021	Circuit Court	(138,261)	330,010	1,330,292	949,220	1,394,628
034 7031	Criminal Court	1,824,287	4,097,969	906,404	1,312,906	1,907,679
035 7041	General Sessions Court	6,289,644	7,551,136	6,757,032	7,846,812	7,914,283
036 7051	Probate Court	621,560	660,614	612,249	803,373	718,886
037 7061	Juvenile Court Judge	10,678,514	10,732,742	11,040,581	11,553,887	11,106,276
037 7071	Juvenile Court Clerk	2,159,076	2,724,854	2,839,754	2,919,574	2,869,094
038 7090	Attorney General	10,224,439	11,061,803	11,747,946	11,724,009	11,327,745
019 7071	Juvenile Court Clerk COVID-19	-	-	-	6,900	-
GENERAL FUND TOTAL		38,362,923	45,352,933	41,168,474	44,372,920	44,395,773
SPECIAL REVENUE FUNDS						
084 7041	General Sessions Court DP Fees	73,418	13,048	(68,684)	-	-
085 7031	Criminal Court DP Fees	(20,646)	(2,170)	4,870	-	-
094 7041	Veteran's Treatment Program	(8,305)	(5,096)	(20,109)	-	-
095 7041	DUI Treatment Fines	(34,519)	(23,124)	(10,322)	-	-
096 7041	General Sessions Drug Court	41,881	104,473	24,555	-	-
SPECIAL REVENUE FUND TOTAL		51,829	87,131	(69,690)	-	-
GRANT FUNDS TOTAL		276	-	2,032	-	-
TOTAL JUDICIAL - ALL FUNDS		38,415,028	45,440,064	41,100,816	44,372,920	44,395,773

**Includes all Sources and Uses of Funds*

Prime Accounts

70 - Judicial

General Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
41 - Other Local Taxes	401,046	399,704	400,536	405,000	405,000
43 - Intergov Revenues-State of Tennessee	6,174,459	4,995,964	7,665,249	6,453,600	6,576,100
44 - Intergov Revenues-Federal & Local	6,222	-	-	-	-
46 - Fines, Fees & Permits	18,144,173	15,362,161	19,598,520	21,026,500	19,169,551
47 - Other Revenue	5,497	4,864	7,410	4,000	4,000
48 - Investment Income	206,385	424,350	749,021	430,000	415,000
TOTAL REVENUE	24,937,780	21,187,043	28,420,736	28,319,100	26,569,651
96 - Operating Transfers In	16,687	15,130	16,964	304,561	30,993
9990 - Carryforward For Encumbrances	-	-	-	2,250	-
9999 - Planned Fund Balance Decrease	-	-	-	17,500	-
TOTAL OTHER SOURCES	16,687	15,130	16,964	324,311	30,993
TOTAL SOURCES	24,954,467	21,202,173	28,437,700	28,643,411	26,600,644
51 - Salaries-Regular Pay	42,275,810	43,943,184	46,175,305	50,641,794	49,329,556
52 - Salaries-Other Compensation	516,267	466,108	534,790	623,580	825,443
55 - Fringe Benefits	15,563,238	17,395,971	17,942,592	18,720,462	17,734,269
56 - Vacancy Savings	-	-	-	(2,954,780)	(2,532,984)
TOTAL SALARIES	58,355,316	61,805,262	64,652,687	67,031,055	65,356,284
60 - Supplies & Materials	519,398	408,639	582,479	719,520	680,648
64 - Services & Other Expenses	1,272,208	1,256,083	1,260,199	1,556,414	1,449,522
66 - Professional & Contracted Services	1,374,785	1,428,665	1,350,426	1,313,063	1,266,598
67 - Rent, Utilities & Maintenance	412,694	201,433	247,737	241,190	533,505
68 - Interfund Services	1,073,432	1,059,066	1,188,662	1,293,042	1,205,031
70 - Capital Asset Acquisitions	44,628	1,456	6,250	357,218	-
TOTAL OPERATING	4,697,145	4,355,342	4,635,754	5,480,447	5,135,305
98 - Operating Transfers Out	264,929	394,502	317,732	504,829	504,829
TOTAL OTHER USES	264,929	394,502	317,732	504,829	504,829
TOTAL USES	63,317,390	66,555,106	69,606,174	73,016,331	70,996,417
ACTUAL FUND BALANCE CHANGE	(38,362,923)	(45,352,933)	(41,168,474)	(44,372,920)	(44,395,773)

**Prime Accounts
70 - Judicial**

Special Revenue Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
46 - Fines, Fees & Permits	630,785	655,875	774,306	726,267	833,467
48 - Investment Income	14,354	22,571	54,403	50,650	41,250
TOTAL REVENUE	645,139	678,446	828,708	776,917	874,717
96 - Operating Transfers In	-	-	-	-	121,017
9990 - Carryforward For Encumbrances	-	-	-	50,601	-
9999 - Planned Fund Balance Decrease	-	-	-	772,678	773,878
TOTAL OTHER SOURCES	-	-	-	823,279	894,895
TOTAL SOURCES	645,139	678,446	828,708	1,600,196	1,769,612
51 - Salaries-Regular Pay	204,604	197,728	204,852	253,151	347,167
52 - Salaries-Other Compensation	1,842	2,685	2,608	7,394	7,394
55 - Fringe Benefits	76,315	70,914	66,774	82,330	112,914
56 - Vacancy Savings	-	-	-	(2,382)	-
TOTAL SALARIES	282,761	271,327	274,233	340,493	467,475
60 - Supplies & Materials	34,376	5,864	11,074	54,275	63,375
64 - Services & Other Expenses	242,886	246,624	309,583	564,129	657,956
66 - Professional & Contracted Services	73,618	158,641	157,088	587,850	530,283
67 - Rent, Utilities & Maintenance	3,328	6,086	6,390	29,613	26,687
68 - Interfund Services	59,999	59,321	651	3,498	3,498
70 - Capital Asset Acquisitions	-	17,714	-	20,338	20,338
TOTAL OPERATING	414,207	494,250	484,785	1,259,704	1,302,137
TOTAL USES	696,968	765,577	759,018	1,600,196	1,769,612
ACTUAL FUND BALANCE CHANGE	(51,829)	(87,131)	69,690	-	-

**Prime Accounts
70 - Judicial**

Grant Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	3,329,249	3,385,043	3,571,685	4,327,631	4,362,730
44 - Intergov Revenues-Federal & Local	717,378	826,412	635,921	1,350,218	1,137,901
47 - Other Revenue	292,509	303,247	333,528	506,954	448,399
TOTAL REVENUE	4,339,136	4,514,702	4,541,134	6,184,803	5,949,030
96 - Operating Transfers In	264,929	394,502	317,732	794,165	504,829
9999 - Planned Fund Balance Decrease	-	-	-	695	217,002
TOTAL OTHER SOURCES	264,929	394,502	317,732	794,860	721,831
TOTAL SOURCES	4,604,065	4,909,204	4,858,866	6,979,663	6,670,861
51 - Salaries-Regular Pay	2,303,558	2,455,169	2,498,889	3,317,919	3,355,326
52 - Salaries-Other Compensation	47,730	53,916	63,820	83,188	132,588
55 - Fringe Benefits	855,276	991,059	997,713	1,252,036	1,199,427
56 - Vacancy Savings	-	-	-	(31,185)	-
TOTAL SALARIES	3,206,565	3,500,144	3,560,422	4,621,958	4,687,341
60 - Supplies & Materials	52,049	20,345	53,160	202,397	157,186
64 - Services & Other Expenses	131,556	120,957	199,376	515,943	526,353
66 - Professional & Contracted Services	967,790	1,032,419	792,753	1,204,978	969,086
67 - Rent, Utilities & Maintenance	14,960	-	-	17,483	13,571
68 - Interfund Services	214,734	220,209	238,222	314,871	283,601
70 - Capital Asset Acquisitions	-	-	-	71,040	2,730
TOTAL OPERATING	1,381,089	1,393,930	1,283,512	2,326,712	1,952,527
98 - Operating Transfers Out	16,687	15,130	16,964	30,993	30,993
TOTAL OTHER USES	16,687	15,130	16,964	30,993	30,993
TOTAL USES	4,604,341	4,909,204	4,860,898	6,979,663	6,670,861
ACTUAL FUND BALANCE CHANGE	(276)	-	(2,032)	-	-

JUDICIAL

Grant Summary Information

The Judicial Division administers the following grants:

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.

JUDICIAL

Grant Program Detail

<u>FUND GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 7041: General Sessions Criminal Court</u>	
196 Justice Assistance Grant	\$ 155,333
198 Justice Assistance Grant	15,000
199 Byrne Justice Assistance Grant	80,000
625 Memphis Police Department Drug Court Grant	250,000
657 Veterans Treatment Court DOJ	195,379
850 Residential Drug Treatment Grant	550,000
Department Total	<u>\$ 1,245,712</u>
<u>Department 7061: Juvenile Court</u>	
123 Court Appointed Spec Advocate (CASA) - JC Improvement	\$ 11,000
137 Court Appointed Spec Volunteer (CASA)	100,000
550 J C Child Support Bureau - Title IV-D Grant	1,886,420
552 J C Child Support Bureau - Child Advocacy Services	354,082
Department Total	<u>\$ 2,351,502</u>
<u>Department 7071: Juvenile Court Clerk</u>	
163 Title IV-D (Process Paper) Grant	\$ 975,351
Department Total	<u>\$ 975,351</u>
<u>Department 7090: Attorney General</u>	
196 Justice Assistance Grant	\$ 37,500
199 Byrne Justice Assistance Grant	67,500
201 VOCA Grant	106,423
307 VOCA DAG Gang Hispanic Domestic Violence Victim	49,969
309 Victim Coordinator Grant	124,874
386 HIDTA 2020	18,649
477 DEA Memphis Residence Task Force II	69,242
479 Drug Task Force	541,399
480 STOP Violence Against Women Act Grant	64,563
491 JAG Grant Fund	87,063
505 Opioid Grant	133,295
627 HIDTA TaskForce	75,988
Department Total	<u>\$ 1,376,465</u>
DIVISION TOTAL	<u>\$ 5,949,030</u>

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