

JUDICIAL

Division Overview FY22

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.

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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.

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimated
Attorney General ⁽¹⁾					
Caseload - New Cases	90,790	83,258	87,935	85,300	85,317
New offenses in General Sessions Criminal Court	159,762	164,663	159,245	148,800	148,822
Chancery Court					
Docket Entries	64,275	68,886	52,845	58,479	60,000
General Receipt Transactions	8,197	7,195	6,985	6,407	6,500
Process Issued - Delinquent Tax Lawsuit	28,167	26,296	23,013	21,042	22,000
Process Issued - General Civil	4,208	4,293	3,672	4,136	4,200
New Lawsuits Filed	2,029	2,091	1,753	2,497	2,500
Circuit Court					
Docket Entries	189,976	196,788	182,261	166,360	167,000
General Receipt Transactions	19,749	22,663	22,662	20,133	20,500
Hospital Liens	5,585	6,357	6,065	4,308	4,500
New lawsuits filed	5,425	5,794	5,357	5,419	5,500
Criminal Court					
# of Cases Filed	20,739	29,068	19,500	18,145	20,000
# of Dispositions	19,613	27,588	27,400	18,338	24,000
Divorce Referee					
Circuit and Chancery Divorces Filed	2,520	2,538	2,176	1,508	2,520
Hearings on Modifications	1,107	1,107	1,107	283	1,107
General Sessions ⁽²⁾					
Civil:					
Civil Lawsuits - Leading Actions	69,205	77,561	53,721	40,937	56,200
Complete Filings	68,978	71,464	53,807	25,796	40,600
Emergency Mental Commitment Cases	5,500	4,233	4,437	4,527	4,700
Non-Leading Civil Actions	96,215	91,334	62,130	38,261	50,100
Non-Leading Processes	838,888	559,427	626,551	386,957	450,000
Post-Judgment Procedures (i.e. Garnishments)	40,525	31,668	26,796	19,637	24,000
Criminal:					
Case Filings	165,060	102,564	100,335	87,160	160,517
Driver's License Recovery Program	5,600	5,712	5,826	3,965	2,112
Escrow Skip Sessions	21,331	21,758	22,193	0	0
Misdemeanor Citations	71,090	36,997	29,207	29,551	41,403
Traffic Tickets	47,138	35,235	27,113	26,853	49,601
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	2.10	2.30	2.10	2.00	3.00
Cost of Grand Jury	\$ 40,000	\$ 58,000	\$ 48,000	\$ 24,000	\$ 40,000
Cost of Sequestered Juries	\$ 78,000	\$ 93,000	\$ 42,000	\$ 8,400	\$ 120,000
Number of Sequestered Trials	45	55	27	4	60
Number of Trials Requiring Jurors	340	360	280	11	340
Juvenile Court Clerk					
Court Orders	53,000	53,000	51,144	41,030	45,000
New Legal Files	6,500	5,850	8,022	4,900	6,000
Summons, Subpoenas and Scire Facias' Served	12,000	12,000	10,087	13,074	14,000
Juvenile Court Judge					
Number of Volunteers	250	250	109	107	125
Total Children's Cases	7,653	7,626	6,401	4,446	5,000
Children Admitted to the Detention Center	916	918	883	557	500
Children Committed to Youth Services	293	263	209	153	150
Referrals to Evaluation and Referral Bureau	574	561	431	380	350
Probate Court					
Cases Closed	2,451	2,753	2,148	2,533	2,750
New Cases	2,661	2,699	2,476	3,050	3,000
Public Defender					
# of Cases Opened - Adult Services	24,467	24,601	21,632	17,939	21,527
# of Cases Opened - Juvenile Services	1,330	1,511	1,057	800	960
# of Charges Opened - Adult Services	44,365	45,204	39,838	33,037	39,644
# of Charges Opened - Juvenile Services	2,267	2,392	1,881	1,558	1,870

⁽¹⁾ Currently assessing service level measurements to provide more uniform operations reporting.

⁽²⁾ Escrow Skip Sessions has ceased because of the Pandemic, there were no sessions in FY21 and no decision has been made whether to start back in FY22 as of yet.

CHANCERY COURT

W. Aaron Hall, Clerk and Master

FY22 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, preparing, and certifying records associated with filings and issuing various processes and notices on all cases appealed from Chancery Court, in addition to receiving and processing garnishment and child support payments.
- 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.

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

Summary	<u>FY20 Actual</u>	<u>FY21 Amended *</u>	<u>FY22 Adopted</u>	<u>FY22-21 Var</u>
Revenue	3,925,736	4,400,000	3,814,000	(586,000)
Total Personnel	1,508,557	1,623,308	1,659,227	35,920
O&M	137,750	91,443	91,443	-
Net Expenditures	<u>2,279,430</u>	<u>2,685,249</u>	<u>2,063,330</u>	<u>(621,920)</u>

**Excludes carry forwards and one time expenditures*

FTE Count	21.5	22.0	22.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decrease is primarily a result of realigning budget with FY20 collections trends.
- **Personnel:** Variance is the result of offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Remains consistent with prior year.

BUDGETARY ISSUES/TRENDS:

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 FUND 080 – Data Processing (DP) Fees:

- A 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. Annual revenue of approximately \$90,000.

FY22 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 Court 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.

General Fund 033 – Dept 7021 Judges and Clerk

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	1,553,022	1,560,500	1,384,500	(176,000)
Total Personnel	2,761,948	2,760,946	2,886,395	125,449
O&M	185,357	231,032	231,032	-
Net Expenditures	(1,394,283)	(1,431,478)	(1,732,927)	(301,449)

**Excludes carry forwards and one time expenditures*

FTE Count	42.0	41.0	41.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decrease is primarily the result of realigning budget with recent collections of Circuit Court Fees.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- Salaries include partial reimbursement from Chancery Court for a shared FTE for technology coordinator.
 - Circuit Court Judges are funded by the State.
- **O&M:** Remains consistent with prior year.

FY22 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	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	3,050,215	3,639,000	3,689,000	50,000
Total Personnel	5,013,105	5,193,713	5,274,747	81,034
O&M	604,244	352,966	352,966	-
Net Expenditures	(2,567,134)	(1,907,679)	(1,938,712)	(31,034)

**Excludes carry forwards and one time expenditures*

FTE Count	88.0	87.0	87.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Variance is primarily due to an increase in fines and fees from misdemeanor cases and dismissed cases billed to the County by the Criminal Court Clerk.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Remains consistent with prior year.

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

- Data Processing Fund has annual revenue of approximately \$22,800. Fund balance has doubled in past six years to current balance of \$219,150 at June 30,21.

FY22 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.
- Collect and disburse 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 Tennessee Code Annotated § 8-21-401.

General Fund 035 – Dept 704101 and 704111 Civil and Criminal Clerk

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	6,553,742	8,460,000	7,600,000	(860,000)
Total Personnel	8,171,513	8,380,961	8,562,109	181,149
O&M	374,116	847,251	847,251	-
Net Expenditures	(1,991,887)	(768,212)	(1,809,360)	(1,041,149)

**Excludes carry forwards and one time expenditures*

FTE Count	152.0	150.0	150.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** FY22 revenue budget adjusted to reflect current and prior year actual collection trends.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Remains consistent with prior year.

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

- Revenue collected for DP Fees averages about \$300,000 per year.
- 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.
- Fund Balance: \$412,346 at June 30, 2021

FY22 Budget Highlights

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. The designated Courts established by Statute include the Drug, Domestic Violence, and Environmental Courts. The 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 Tennessee Code Annotated § 16-15-5006.

General Fund 035 – Dept 704112 and 704132 Criminal and Environmental

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	33,886	80,000	60,000	(20,000)
Total Personnel	5,078,589	5,342,981	5,381,887	38,906
O&M	465,920	577,092	573,975	(3,117)
Net Expenditures	(5,510,623)	(5,840,073)	(5,895,863)	(55,790)

**Excludes carry forwards and one time expenditures*

FTE Count	37.3	37.3	37.3	-
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CHANGES IN MAJOR CATEGORIES:

- **Revenue:** Projections adjusted to reflect current and prior year actual collection trends.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Slight decrease of \$3,117 from prior year.

GRANT FUNDS:

- Total Grant Revenue is budgeted at \$1.2 million for FY22, including ongoing Justice Assistance Grant (JAG) Funds for Drug Court and Veterans Court.

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: \$74,190 at June 30, 2021.
- Fund 096 accounts for Drug Treatment Fees collected for operations of the Drug Court with 7 FTE. Fund balance: \$530,760 at June 30, 2021.

FY22 Budget Highlights**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 (paid by the County) who preside over approximately 65,000 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 Tennessee Code Annotated § 16-15-5006.

General Fund 035 – Dept 704102 Civil Judges

Summary	<u>FY20 Actual</u>	<u>FY21 Amended *</u>	<u>FY22 Adopted</u>	<u>FY22-21 Var</u>
Revenue	268,901	325,000	250,000	(75,000)
Total Personnel	1,559,594	1,596,247	1,632,404	36,157
O&M	33,750	50,160	50,160	-
Net Expenditures	<u>(1,324,444)</u>	<u>(1,321,407)</u>	<u>(1,432,564)</u>	<u>(111,157)</u>

**Excludes carry forwards and one time expenditures*

FTE Count	8.0	8.0	8.0	-
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ACTIVITY IN MAJOR CATEGORIES:

- **Revenue:** Projections adjusted to reflect current and prior year actual collection trends.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Remains consistent with prior year.

FY22 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>FY20 Actual</u>	<u>FY21 Amended *</u>	<u>FY22 Adopted</u>	<u>FY22-21 Var</u>
Revenue	791,636	785,551	725,000	(60,551)
Total Personnel	1,361,869	1,435,369	1,438,811	3,442
O&M	74,652	69,068	76,663	7,595
Net Expenditures	<u>(644,885)</u>	<u>(718,886)</u>	<u>(790,474)</u>	<u>(71,588)</u>

**Excludes carry forwards and one time expenditures*

FTE Count	15.0	14.0	14.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Collections decrease of \$60,550 in FY22 reflects actual trends.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees and an increase in the minimum living wage to \$15.29 for all temporary County employees, combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** FY22 slight increase of \$7,595 to provide telecommunication services.

SPECIAL REVENUE FUND 080-705101 - Probate Court Computerization Fees (DP Fund):

General filing fees charged by court clerks, two dollars (\$2.00) of the amount collected earmarked for computer hardware purchases or replacement, but funds may be used for other usual and necessary computer related expenses. FY22 revenue is budgeted at \$9,500.

FY22 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	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	1,913	4,000	4,000	-
Total Personnel	9,881,076	10,033,420	10,001,785	(31,635)
O&M	1,052,908	1,076,856	1,073,256	(3,600)
Net Expenditures	(10,932,072)	(11,106,276)	(11,071,041)	35,235

**Excludes carry forwards and one time expenditures*

FTE Count	134.5	131.5	131.5	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** No changes. Revenue remains consistent with prior year.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees and an increase in the minimum living wage to \$15.29 for all temporary County employees, combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Variance reflects slight decrease in costs associated with supplies and materials.

GRANT FUNDS:

- Total Grant Revenue is \$2.3 million for FY22, consistent with prior years. Primary grant is the State Title IV-D child support grant which accounts for 80% of grant revenue.

FY22 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 and Fees levied against defendants; court costs associated with juvenile and adult proceedings.

General Fund 037 – Dept 7071 Juvenile Court Clerk

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	790,767	1,335,000	600,750	(734,250)
Total Personnel	3,532,960	3,564,895	3,705,301	140,406
O&M	97,580	165,363	165,363	-
Net Transfers	(304,459)	(473,836)	(473,836)	-
Net Expenditures	(3,144,233)	(2,869,094)	(3,743,750)	(874,656)

**Excludes carry forwards and one time expenditures*

FTE Count	59.0	56.0	56.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decrease is due to anticipated decline in State reimbursements and Juvenile Court fee collections as result of a significant reduction in hearings.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees and an increase in the minimum living wage to \$15.29 for all temporary County employees, combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Remains consistent with prior year.

GRANT FUNDS:

- Title IV-D Child Support Program is the only grant under this section with total revenue of \$1,621,317 budgeted for FY22. FTE count increased to 28.0 as 6.0 grant FTEs (4 Deputy Court Clerks and 2 Process Officers) were added for FY22.

Special Revenue Fund 080 - Data Processing (DP) Fees: \$3,368 at June 30, 2021.

FY22 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’s revenue budget.
- Indigent Defense services for municipal courts within Bartlett, Collierville, Germantown, and Millington.

General Fund 010 – Dept 7080

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	5,535,662	5,700,600	5,787,100	86,500
Total Personnel	12,964,645	13,729,547	14,400,380	670,833
O&M	552,828	672,580	754,580	82,000
Net Expenditures	(7,981,811)	(8,701,527)	(9,367,860)	(666,333)

**Excludes carry forwards and one time expenditures*

FTE Count	138.0	135.5	141.5	6.0
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CHANGES IN MAJOR CATEGORIES:

- **Revenue:** Variance reflects increase in state reimbursements \$86,500.
- **Personnel:** Variance is a result of funding for compression related salary increases for employees and an increase in the minimum living wage to \$15.29 for all temporary County employees, combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Six (6.0 FTEs) positions added to the Public Defender’s office to assist the Adult Trial Division operations and support expanded case coverage in the municipalities.
- **O&M:** Variance is primarily the result of \$85,000 increase for PC replacement installments.

FY22 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	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	250,128	280,000	280,000	-
Total Personnel	715,163	718,806	695,756	(23,050)
O&M	6,039	7,587	7,587	-
Net Expenditures	(471,074)	(446,393)	(423,343)	23,050

**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:** Variance is a result of changes in salary restrictions (\$26,732), fringe benefits, and employee health elections.
- **O&M:** Remains consistent with prior year.

FY22 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>FY20 Actual</u>	<u>FY21 Amended *</u>	<u>FY22 Adopted</u>	<u>FY22-21 Var</u>
Total Personnel	315,305	320,059	309,834	(10,225)
O&M	304,628	534,450	534,450	-
Net Expenditures	<u>(619,933)</u>	<u>(854,509)</u>	<u>(844,284)</u>	<u>10,225</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:** Variance is a result of offsets and/or changes in salary restrictions, fringe benefits, and employee health elections.
- **O&M:** O&M remains consistent with prior year. Budget includes jury costs that can fluctuate significantly depending on the need for sequestered jury trials.

FY22 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	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Total Personnel	11,121,942	11,090,517	11,117,609	27,092
O&M	422,343	450,557	598,557	148,000
Net Expenditures	(11,544,284)	(11,541,074)	(11,716,166)	(175,092)

**Excludes carry forwards and one time expenditures*

FTE Count	131.2	127.2	127.2	-
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CHANGES IN MAJOR CATEGORIES:

- **Personnel:** Variance is a result of general and compression related salary increases for employees combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections. Includes CTAS required salary increases for certain statutory officials.
- **O&M:** Variance is primarily the result of \$148,000 increase in non-training related travel.

GRANT FUNDS:

Total FY22 Grant Revenue is budgeted at \$1,968,280, an increase of \$66,294 from prior year primarily due an increase in the Justice Assistance program grants. Grant funded FTE position count is 16.8.

JUDICIAL

FTE Position Count

All Funds

Fund	Dept	Dept Description	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Adopted	FY21-22 Change
GENERAL FUND								
010	7080	Public Defender	136.5	136.5	138.0	135.5	141.5	6.0
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	22.0	22.0	-
033	7021	Circuit Court	40.0	40.0	42.0	41.0	41.0	-
034	7031	Criminal Court	83.0	83.0	88.0	87.0	87.0	-
035	7041	General Sessions Court	195.8	195.3	197.3	195.3	195.3	-
036	7051	Probate Court	14.0	14.0	15.0	14.0	14.0	-
037	7061	Juvenile Court Judge	130.7	129.7	134.5	131.5	131.5	-
037	7071	Juvenile Court Clerk	57.5	58.0	59.0	56.0	56.0	-
038	7090	Attorney General	124.2	129.2	131.2	127.2	127.2	-
TOTAL POSITIONS - GENERAL FUND			814.7	818.7	838.0	821.0	827.0	6.0
SPECIAL REVENUE FUND								
096	7041	General Sessions Drug Court	4.0	5.0	5.0	7.0	7.0	-
TOTAL POSITIONS - SPECIAL REVENUE			4.0	5.0	5.0	7.0	7.0	-
GRANT FUNDS			49.1	49.4	55.8	60.8	65.8	5.0
TOTAL POSITIONS - ALL FUNDS			867.8	873.0	898.8	888.8	899.8	11.0

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 for Exec. Secretary; added 1 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 (2-Assist. Public Defenders and 1-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).

Probate Court deleted 1.0 FTE (#860368-Deputy Court Clerk)

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)

Chancery Court deleted 0.5 FTE (864318-Attorney P/T Sal) and added 1.0 FTE (210072-Attorney Special Assistant)

Circuit Court deleted 1.0 FTE (864512-Deputy Court Clerk)

FY22- Public Defender added 6.0 FTEs (2 Assist. Pub Defender, 1 Client Sev Spec, 3 Litigation Assist)

Grant funds - added 6.0 FTEs to Juvenile Court Clerk (4 Deputy Court Clerks and 2 Process Officers).

**Prime Accounts
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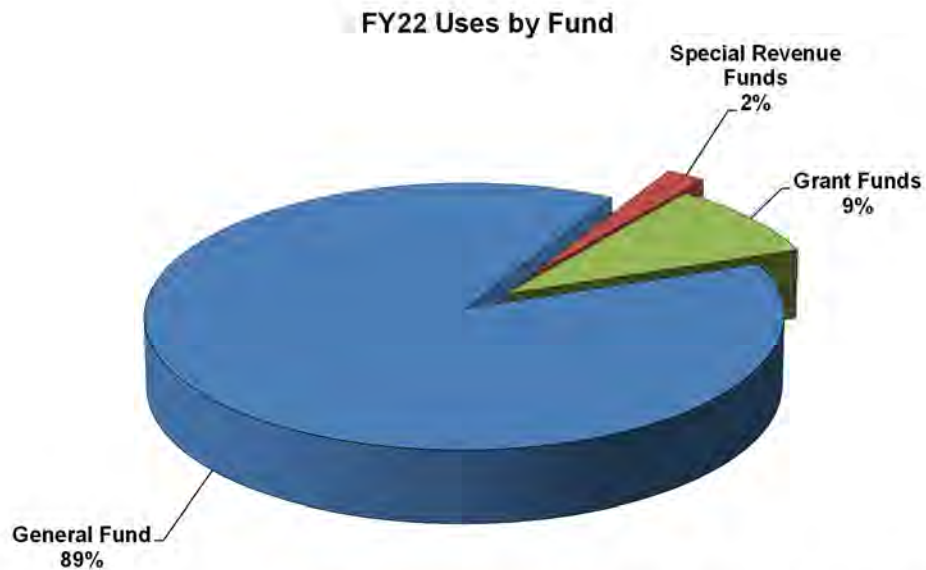
All Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
41 - Other Local Taxes	399,704	400,536	302,787	405,000	310,000
43 - Intergov Revenues-State of Tennessee	8,381,007	11,236,934	9,752,956	10,978,830	10,677,640
44 - Intergov Revenues-Federal & Local	826,412	635,921	464,786	2,118,751	1,802,134
46 - Fines, Fees & Permits	16,018,036	20,372,825	16,310,379	20,003,018	18,352,800
47 - Other Revenue	308,111	340,939	458,867	472,399	440,745
48 - Investment Income	446,920	803,423	758,187	456,250	219,800
TOTAL REVENUE	26,380,191	33,790,578	28,047,961	34,434,248	31,803,119
96 - Operating Transfers In	409,633	334,697	578,028	732,450	594,853
9990 - Carryforward For Encumbrances	-	-	-	(6,175)	-
9999 - Planned Fund Balance Decrease	-	-	-	999,880	814,378
TOTAL OTHER SOURCES	409,633	334,697	578,028	1,726,155	1,409,231
TOTAL SOURCES	26,789,824	34,125,275	28,625,989	36,160,403	33,212,350
51 - Salaries-Regular Pay	46,596,081	48,879,046	49,837,360	53,575,210	54,085,660
52 - Salaries-Other Compensation	522,709	601,218	526,421	1,002,784	1,439,074
55 - Fringe Benefits	18,457,944	19,007,078	17,763,974	19,207,845	19,777,196
56 - Salary Restriction	-	-	-	(2,159,658)	(2,451,062)
TOTAL SALARIES	65,576,734	68,487,342	68,127,755	71,626,181	72,850,867
60 - Supplies & Materials	434,848	646,713	469,874	1,073,395	767,739
64 - Services & Other Expenses	1,623,664	1,769,158	1,507,929	2,733,834	2,707,294
66 - Professional & Contracted Services	2,619,725	2,300,267	2,061,281	2,684,371	2,800,701
67 - Rent, Utilities & Maintenance	207,519	254,127	211,350	583,292	551,622
68 - Interfund Services	1,338,595	1,427,536	1,377,799	1,726,616	1,660,969
70 - Capital Asset Acquisitions	19,170	6,250	403,894	44,470	20,338
TOTAL OPERATING	6,243,521	6,404,051	6,032,126	8,845,978	8,508,662
98 - Operating Transfers Out	409,633	334,697	304,460	538,722	473,836
TOTAL OTHER USES	409,633	334,697	304,460	538,722	473,836
TOTAL USES	72,229,888	75,226,090	74,464,341	81,010,881	81,833,365
ACTUAL FUND BALANCE CHANGE	(45,440,064)	(41,100,816)	(45,838,352)	(44,850,478)	(48,621,015)

Sources and Uses by Fund Type

FUND NAME:	FY22 SOURCES OF FUNDS			FY22 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - General Fund *	6,067,100	-	-	16,620,588	-	(10,553,488)	20%
032 - Chancery Court	3,814,000	-	-	1,750,670	-	2,063,330	2%
033 - Circuit Court	1,384,500	-	-	3,117,427	-	(1,732,927)	4%
034 - Criminal Court	3,689,000	-	-	5,627,712	-	(1,938,712)	7%
035 - Gen Sessions Court	7,910,000	-	-	17,047,787	-	(9,137,787)	21%
036 - Probate Court	725,000	-	-	1,515,474	-	(790,474)	2%
037 - Juvenile Court	604,750	-	-	14,945,705	473,836	(14,814,791)	19%
038 - Attorney General	-	-	-	11,716,166	-	(11,716,166)	14%
TOTAL GENERAL FUND	24,194,350	-	-	72,341,529	473,836	(48,621,015)	89%
SPECIAL REVENUE FUNDS							
080 - Computerization Fees	138,000	-	-	138,000	-	-	0%
084 - Gen Sess Clerk DP Fees	284,500	-	381,210	665,710	-	-	1%
085 - Criminal Clerk DP Fees	22,800	-	93,000	115,800	-	-	0%
094 - Veteran's Court	18,550	-	-	18,550	-	-	0%
095 - DUI Treatment Fines	28,000	-	30,000	58,000	-	-	0%
096 - Drug Court	328,000	121,017	310,168	759,185	-	-	1%
TOTAL SPECIAL REVENUE	819,850	121,017	814,378	1,755,245	-	-	2%
GRANT FUNDS	6,788,919	473,836	-	7,262,755	-	-	9%
TOTAL DIVISION - ALL FUNDS	31,803,119	594,853	814,378	81,359,529	473,836	(48,621,015)	100%

*Includes Public Defender, Divorce Referee and Jury Commission



The primary source of funding for the operations of the Judicial Offices is the General Fund.

JUDICIAL

ALL FUNDS

Net Expenditures by Department*

Fund Dept	Dept Description	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 AMENDED	FY22 ADOPTED
GENERAL FUND						
010 7080	Public Defender	9,137,314	7,389,200	7,989,275	8,701,527	9,285,860
010 7085	Divorce Referee	445,848	443,726	471,074	446,393	423,343
010 7087	Jury Commission	692,187	694,425	619,939	854,509	844,284
032 7011	Chancery Court	(2,081,543)	(2,593,137)	(2,279,440)	(2,685,249)	(2,063,330)
033 7021	Circuit Court	330,010	1,330,292	1,394,335	1,440,437	1,732,927
034 7031	Criminal Court	4,097,969	906,404	2,295,462	1,907,679	1,938,712
035 7041	General Sessions Court	7,551,136	6,757,032	8,835,719	7,935,852	9,137,787
036 7051	Probate Court	660,614	612,249	664,885	732,886	790,474
037 7061	Juvenile Court Judge	10,732,742	11,040,581	10,932,064	11,106,276	11,071,041
037 7071	Juvenile Court Clerk	2,724,854	2,839,754	3,145,181	2,869,094	3,743,750
038 7090	Attorney General	11,061,803	11,747,946	11,594,034	11,541,074	11,716,166
019 7071	Juvenile Court Clerk COVID-19	-	-	-	-	-
GENERAL FUND TOTAL		45,352,933	41,168,474	45,662,527	44,850,478	48,621,015
SPECIAL REVENUE FUNDS						
084 7041	General Sessions Court DP Fees	13,048	(68,684)	(104,511)	-	-
085 7031	Criminal Court DP Fees	(2,170)	4,870	(25,558)	-	-
094 7041	Veteran's Treatment Program	(5,096)	(20,109)	(19,426)	-	-
095 7041	DUI Treatment Fines	(23,124)	(10,322)	28,942	-	-
096 7041	General Sessions Drug Court	104,473	24,555	162,139	-	-
SPECIAL REVENUE FUND TOTAL		87,131	(69,690)	41,587	-	-
GRANT FUNDS TOTAL		-	2,032	210,750	0	-
TOTAL JUDICIAL - ALL FUNDS		45,440,064	41,100,816	45,914,864	44,850,478	48,621,015

**Includes all Sources and Uses of Funds*

**Prime Accounts
70 - Judicial**

General Fund

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
41 - Other Local Taxes	399,704	400,536	302,787	405,000	310,000
43 - Intergov Revenues-State of Tennessee	4,995,964	7,665,249	5,951,703	6,576,100	6,127,600
44 - Intergov Revenues-Federal & Local	-	-	565	-	-
46 - Fines, Fees & Permits	15,362,161	19,598,520	15,756,437	19,169,551	17,545,750
47 - Other Revenue	4,864	7,410	21,618	4,000	4,000
48 - Investment Income	424,350	749,021	722,497	415,000	207,000
TOTAL REVENUE	21,187,043	28,420,736	22,755,607	26,569,651	24,194,350
96 - Operating Transfers In	15,130	16,964	273,568	30,993	-
9990 - Carryforward For Encumbrances	-	-	-	20,000	-
TOTAL OTHER SOURCES	15,130	16,964	273,568	50,993	-
TOTAL SOURCES	21,202,173	28,437,700	23,029,175	26,620,644	24,194,350
51 - Salaries-Regular Pay	43,943,184	46,175,305	46,784,614	49,586,165	49,977,804
52 - Salaries-Other Compensation	466,108	534,790	490,393	592,431	1,178,684
55 - Fringe Benefits	17,395,971	17,942,592	16,711,259	17,786,950	18,271,783
56 - Salary Restriction	-	-	-	(2,159,658)	(2,362,025)
TOTAL SALARIES	61,805,262	64,652,687	63,986,266	65,805,889	67,066,246
60 - Supplies & Materials	408,639	582,479	397,345	713,293	592,446
64 - Services & Other Expenses	1,256,083	1,260,199	1,121,909	1,408,952	1,596,165
66 - Professional & Contracted Services	1,428,665	1,350,426	1,140,947	1,084,705	1,220,222
67 - Rent, Utilities & Maintenance	201,433	247,737	192,759	519,943	517,737
68 - Interfund Services	1,059,066	1,188,662	1,121,961	1,410,611	1,348,712
70 - Capital Asset Acquisitions	1,456	6,250	337,194	20,000	-
TOTAL OPERATING	4,355,342	4,635,754	4,312,113	5,157,505	5,275,283
98 - Operating Transfers Out	394,502	317,732	304,460	507,729	473,836
TOTAL OTHER USES	394,502	317,732	304,460	507,729	473,836
TOTAL USES	66,555,106	69,606,174	68,602,839	71,471,122	72,815,365
ACTUAL FUND BALANCE CHANGE	(45,352,933)	(41,168,474)	(45,573,664)	(44,850,478)	(48,621,015)

**Prime Accounts
70 - Judicial**

Special Revenue Fund

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
46 - Fines, Fees & Permits	655,875	774,306	553,942	833,467	807,050
48 - Investment Income	22,571	54,403	35,690	41,250	12,800
TOTAL REVENUE	678,446	828,708	589,632	874,717	819,850
96 - Operating Transfers In	-	-	-	123,917	121,017
9999 - Planned Fund Balance Decrease	-	-	-	773,878	814,378
TOTAL OTHER SOURCES	-	-	-	897,795	935,395
TOTAL SOURCES	678,446	828,708	589,632	1,772,512	1,755,245
51 - Salaries-Regular Pay	197,728	204,852	242,723	347,167	356,567
52 - Salaries-Other Compensation	2,685	2,608	2,244	7,394	7,394
55 - Fringe Benefits	70,914	66,774	72,479	112,914	123,044
TOTAL SALARIES	271,327	274,233	317,446	467,475	487,005
60 - Supplies & Materials	5,864	11,074	3,962	80,375	80,375
64 - Services & Other Expenses	246,624	309,583	205,086	644,369	699,092
66 - Professional & Contracted Services	158,641	157,088	168,166	513,283	432,886
67 - Rent, Utilities & Maintenance	6,086	6,390	8,071	43,174	32,051
68 - Interfund Services	59,321	651	957	3,498	3,498
70 - Capital Asset Acquisitions	17,714	-	-	20,338	20,338
TOTAL OPERATING	494,250	484,785	386,243	1,305,037	1,268,240
TOTAL USES	765,577	759,018	703,688	1,772,512	1,755,245
ACTUAL FUND BALANCE CHANGE	(87,131)	69,690	(114,057)	-	-

**Prime Accounts
70 - Judicial**

Grant Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	3,385,043	3,571,685	3,801,253	4,402,730	4,550,040
44 - Intergov Revenues-Federal & Local	826,412	635,921	464,221	2,118,751	1,802,134
47 - Other Revenue	303,247	333,528	437,249	468,399	436,745
TOTAL REVENUE	4,514,702	4,541,134	4,702,723	6,989,880	6,788,919
96 - Operating Transfers In	394,502	317,732	304,460	577,540	473,836
9990 - Carryforward For Encumbrances	-	-	-	(26,175)	-
9999 - Planned Fund Balance Decrease	-	-	-	226,002	-
TOTAL OTHER SOURCES	394,502	317,732	304,460	777,367	473,836
TOTAL SOURCES	4,909,204	4,858,866	5,007,183	7,767,247	7,262,755
51 - Salaries-Regular Pay	2,455,169	2,498,889	2,810,023	3,641,878	3,751,289
52 - Salaries-Other Compensation	53,916	63,820	33,784	402,958	252,995
55 - Fringe Benefits	991,059	997,713	980,236	1,307,981	1,382,369
56 - Salary Restriction	-	-	-	-	(89,037)
TOTAL SALARIES	3,500,144	3,560,422	3,824,043	5,352,817	5,297,616
60 - Supplies & Materials	20,345	53,160	68,567	279,728	94,918
64 - Services & Other Expenses	120,957	199,376	180,934	680,512	412,036
66 - Professional & Contracted Services	1,032,419	792,753	752,168	1,086,383	1,147,592
67 - Rent, Utilities & Maintenance	-	-	10,520	20,175	1,834
68 - Interfund Services	220,209	238,222	254,881	312,507	308,759
70 - Capital Asset Acquisitions	-	-	66,700	4,132	-
TOTAL OPERATING	1,393,930	1,283,512	1,333,770	2,383,437	1,965,139
98 - Operating Transfers Out	15,130	16,964	0	30,993	-
TOTAL OTHER USES	15,130	16,964	0	30,993	-
TOTAL USES	4,909,204	4,860,898	5,157,813	7,767,247	7,262,755
ACTUAL FUND BALANCE CHANGE	-	(2,032)	(150,631)	-	-

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** – This grant is 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).

District Attorney General

- **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.
- **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.
- **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.
- **Opioid Grant** – This is a U.S. Department of Justice’s Bureau program to reduce opioid addiction in Shelby County by developing a better understanding of the county’s opioid problem by more effectively connecting addicts to treatment, identifying and prosecuting traffickers/distributors, and by capitalizing on existing programs and services to provide more effective community education, prevention, treatment, and recovery efforts.
- **High Intensity Drug Trafficking Area (HIDTA)** – These funds are allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.

JUDICIAL

Grant Program Detail

<u>FUND GRANT PROGRAM</u>	<u>FY22 AMOUNT</u>
<u>Department 7041: General Sessions Criminal Court</u>	
165 Edward Byrne JAG	\$ 100,000
196 Justice Assistance Grant	155,333
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>\$ 1,330,712</u>
<u>Department 7061: Juvenile Court</u>	
123 Court Appointed Spec Advocate (CASA) - JC Improvement	\$ 11,000
137 Court Appointed Spec Volunteer (CASA)	90,574
550 J C Child Support Bureau - Title IV-D Grant	1,886,790
552 J C Child Support Bureau - Child Advocacy Services	354,082
Department Total	<u>\$ 2,342,446</u>
<u>Department 7071: Juvenile Court Clerk</u>	
163 Title IV-D (Process Paper) Grant	1,621,317
Department Total	<u>\$ 1,621,317</u>
<u>Department 7090: Attorney General</u>	
165 Edward Byrne JAG	\$ 71,950
196 Justice Assistance Grant	37,500
201 VOCA Grant	112,071
307 VOCA DAG Gang Hispanic Domestic Violence Victim	50,254
309 Victim Coordinator Grant	124,247
386 HIDTA 2020	86,696
400 HIDTA 2021	25,145
477 DEA Memphis Residence Task Force II	69,241
479 Drug Task Force	539,171
480 STOP Violence Against Women Act Grant	72,969
491 JAG Grant Fund	87,535
502 BJA Grant	289,310
505 Opioid Grant	125,725
542 BJA FY20 Solicited - Law Enforcement	200,477
627 HIDTA TaskForce	75,988
Department Total	<u>\$ 1,968,280</u>
DIVISION TOTAL	<u>\$ 7,262,755</u>

BJA - Bureau of Justice Assistance

JAG - Justice Assistance Grant

JDAI - Juvenile Detention Alternatives Initiative

HIDTA - High Intensity Drug Trafficking Area

VOCA - Victim of Criminal Acts

DEA - Drug Enforcement Agency