

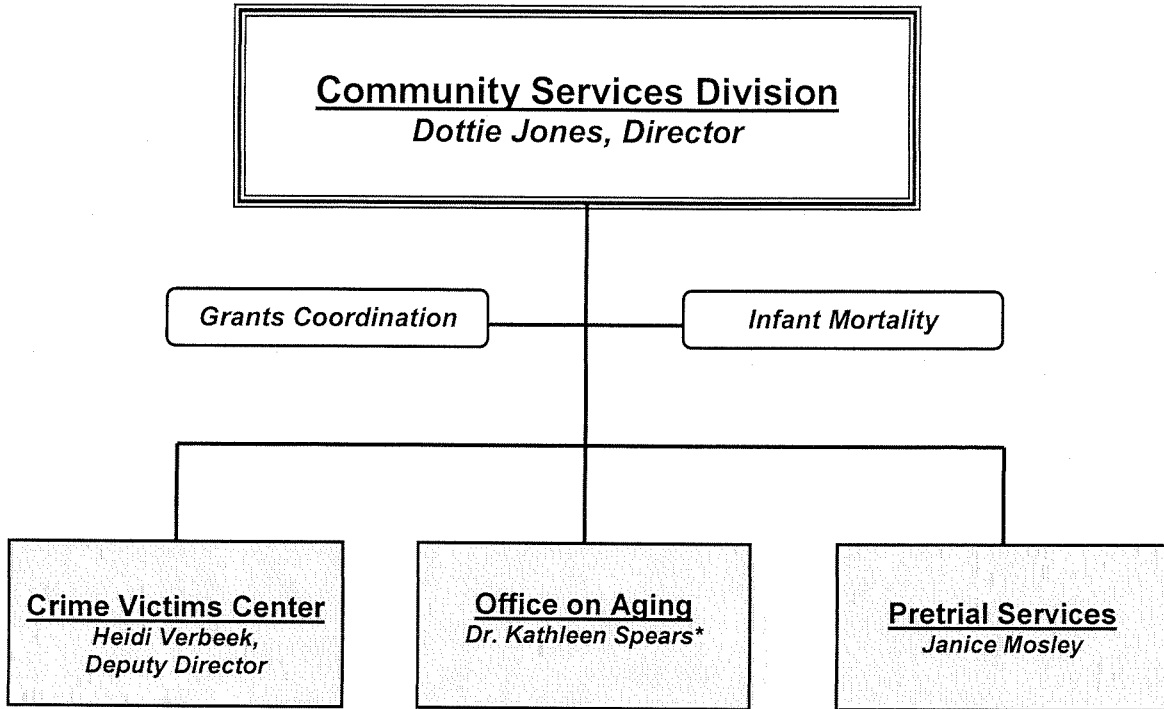
# GENERAL FUND



**DIVISION OF COMMUNITY SERVICES**

# COMMUNITY SERVICES DIVISION

## Organizational Chart by Program



\*Note: Dr. Spears reports to the Assistant CAO but is included with Community Services for reporting purposes

**COMMUNITY SERVICES DIVISION**  
**Division Totals by Program and Account**  
**FY05 - FY08 Adopted Budget**

<b>DIVISION TOTALS BY PROGRAM</b>						
<b>PROGRAM NUMBER AND NAME</b>	<b>FY 05 ACTUAL</b>	<b>FY 06 ACTUAL</b>	<b>FY 07 YTD ACTUAL 12/31/06</b>	<b>FY 07 REVISED BUDGET</b>	<b>FY 08 ADOPTED BUDGET</b>	<b>STAFF</b>
480101 - Director of Community Services	329,339	331,636	90,175	101,888	282,971	4
480103 - Grants Coordination*	50,788	164,506	97,661	212,460	212,460	3
480104 - Infant Mortality	296,234	225,253	103,958	346,466	289,504	4
480401 - Special Funded Projects	205,706	50	35,977	-	-	-
480601 - Crime Victims Center	354,174	337,969	145,302	162,720	245,393	6
481001 - Office on Aging	66,150	67,068	32,551	100,398	100,398	2
481101 - Pretrial Services	2,252,680	2,434,675	1,377,822	2,832,898	3,081,203	69
<b>DIVISION TOTALS</b>	<b>\$ 3,555,071</b>	<b>\$3,561,157</b>	<b>\$ 1,883,446</b>	<b>\$ 3,756,830</b>	<b>\$4,211,929</b>	<b>88</b>

<b>DIVISION TOTALS BY ACCOUNT</b>						
<b>ACCOUNT NUMBER AND NAME</b>	<b>FY 05 ACTUAL</b>	<b>FY 06 ACTUAL</b>	<b>FY 07 YTD ACTUAL 12/31/06</b>	<b>FY 07 REVISED BUDGET</b>	<b>FY 08 ADOPTED BUDGET</b>	<b>% Change</b>
42 - Local Revenue	(396,208)	(412,322)	(131,246)	(575,000)	(550,000)	-4.3%
44 - Federal Revenue	-	-	-	-	-	
46 - Elected Officials' Fines & Fees	-	-	-	-	-	
47 - Other Revenue	(2,228)	(2,173)	(1,026)	-	-	
<b>Revenue</b>	<b>(398,436)</b>	<b>(414,495)</b>	<b>(132,272)</b>	<b>(575,000)</b>	<b>(550,000)</b>	<b>-4.3%</b>
51A - Salaries	2,642,838	2,786,548	1,472,772	2,914,307	3,189,030	4.0%
51B - Other Compensation	4,785	16,572	3,323	5,310	5,310	0.0%
55 - Fringe Benefits	743,411	804,160	426,755	911,808	1,080,077	13.4%
<b>Salaries &amp; Fringe Benefits</b>	<b>3,391,034</b>	<b>3,607,280</b>	<b>1,902,850</b>	<b>3,831,425</b>	<b>4,274,417</b>	<b>6.2%</b>
60 - Supplies	33,724	38,251	19,959	75,664	86,879	-55.7%
64 - Services	350,375	342,632	179,553	398,897	102,033	-84.2%
66 - Professional & Contracted Services	204,563	51,713	34,829	129,694	103,000	-100.0%
67 - Rent, Utilities & Maint	16,309	21,446	-	19,700	24,308	-100.0%
68 - Interdepartmental Charges/Exp	-	-	-	-	-	
70 - Asset Acquisitions	-	-	-	-	-	
<b>Operating &amp; Maintenance</b>	<b>604,971</b>	<b>454,042</b>	<b>234,341</b>	<b>623,955</b>	<b>316,220</b>	<b>-85.3%</b>
90 - Grants	-	-	-	-	-	
96 - Operating Transfers In	(324,815)	(318,050)	(157,450)	(358,267)	(49,900)	-100.0%
98 - Operating Transfers Out*	282,317	232,380	35,977	234,717	221,192	-5.8%
<b>DIVISION TOTALS</b>	<b>\$ 3,555,071</b>	<b>\$3,561,157</b>	<b>\$ 1,883,446</b>	<b>\$ 3,756,830</b>	<b>\$4,211,929</b>	<b>2.5%</b>

\*Includes Fund 013 in FY05

*Director Community Services*

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4801 Director Community Services</i>							
	51A - Salaries	321,774	398,140	455,205	225,737	311,781	411,265
	55 - Fringe Benefits	66,845	92,128	109,477	56,047	150,084	187,103
	<b>Salaries &amp; Fringe Benefits</b>	<b>388,619</b>	<b>490,268</b>	<b>564,682</b>	<b>281,784</b>	<b>461,865</b>	<b>598,368</b>
	60 - Supplies	2,566	4,767	8,465	702	36,810	40,658
	64 - Services	5,907	4,610	4,342	6,308	19,000	46,903
66 - Professional & Contracted Services		4,269	0	0	3,000	27,500	0
	67 - Rent, Utilities & Maint	0	0	0	0	5,000	5,000
	<b>Operating &amp; Maintenance</b>	<b>12,742</b>	<b>9,377</b>	<b>12,807</b>	<b>10,010</b>	<b>88,310</b>	<b>92,561</b>
	<b>Expenditures</b>	<b>401,361</b>	<b>499,645</b>	<b>577,489</b>	<b>291,794</b>	<b>550,175</b>	<b>690,929</b>
	96 - Operating Transfers In	0	0	0	0	-33,267	-49,900
	<b>Operating Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,267</b>	<b>-49,900</b>
	98 - Operating Transfers Out	11,032	176,716	143,906	0	143,906	143,906
	<b>Operating Transfers Out</b>	<b>11,032</b>	<b>176,716</b>	<b>143,906</b>	<b>0</b>	<b>143,906</b>	<b>143,906</b>
	<b>Transfers</b>	<b>11,032</b>	<b>176,716</b>	<b>143,906</b>	<b>0</b>	<b>110,639</b>	<b>94,006</b>
Director Community Services	<b>TOTAL</b>	<b>412,393</b>	<b>676,361</b>	<b>721,395</b>	<b>291,794</b>	<b>660,814</b>	<b>784,935</b>

Program Budget for Fiscal 2008

General Fund

**Department:** Director Community Services  
**Section Name:** Director Community Services  
**Section Number:** 480101

**Program Description:**

The Division Director's office is responsible for the efficient and effective operation of several departments providing direct services to Shelby County residents and serves as a coordinating entity between Shelby County Government and the human service community. The director's office continually seeks innovative methods to address community problems through partnership with all levels of government and the private sector, both profit and non-profit. The director's office coordinates legislative issues for the County in the Tennessee General Assembly and with the United States Congress. In addition, the director's office coordinates and oversees the acquisition and management of grants to Shelby County Government.

**Legally Mandated?** Yes **Legal Reference or Statute:** Some services legally mandated

**Goals and Objectives:**

- To promote independence and self-sufficiency through direct service, advocacy and referrals to residents of Shelby County who have economic, physical or social needs.
- To effectively coordinate the Shelby County Legislative Agenda and ensure that the needs of the County Administration and the County Commission are accurately and appropriately communicated to all elected officials.
- To acquire and effectively administer grants for Shelby County Government.

**Service Level Measurements:**

**2004                      2005                      2006**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Act YTD 12/31/06</b>	<b>FY07 Revised Budget</b>	<b>FY08 Adopted Budget</b>
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	180,350	186,664	89,680	- 47,238	7,907
<i>Operating Expense</i>	5,083	1,066	495	5,220	37,500
<i>Net Expenditures</i>	185,433	187,730	90,175	- 42,018	139,065
<i>Transfers</i>	143,906	143,906	-	143,906	143,906
<i>Net Operations</i>	329,339	331,636	90,175	101,888	282,971
<b>STAFFING LEVEL:</b>	2	3	N/A	3	4

# Program Budget for Fiscal 2008

# General Fund

**Department:** Director Community Services  
**Section Name:** Grants Coordination  
**Section Number:** 480103

**Program Description:**

Grants Coordination and Management is responsible for promoting the goals of Shelby County Government through the pursuit, acquisition, and management of grant funds from federal, state, local, and private sources that support the County's priorities and programs.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To bring more revenue to County departments and their community partners through grants. To research potential grant funding opportunities and post them on our website (to be developed) on a weekly basis. To assist County departments and community-based-organizations with grant writing, grant-related technical assistance and support.

**Service Level Measurements:**

	<b>2004</b>	<b>2005</b>	<b>2006</b>
Federal Grant dollars received		\$603,606	\$728,351
State Grant dollars received		\$213,350	\$204,581

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Act YTD 12/31/06</b>	<b>FY07 Revised Budget</b>	<b>FY08 Adopted Budget</b>
<b>Revenue</b>	-	-	-	-	-
<b>Personnel Expense</b>	39,040	155,252	90,898	199,960	207,507
<b>Operating Expense</b>	-	9,254	6,763	12,500	4,953
<b>Net Expenditures</b>	39,040	164,506	97,661	212,460	212,460
<b>Transfers</b>	-	-	-	-	-
<b>Net Operations</b>	39,040	164,506	97,661	212,460	212,460
<b>STAFFING LEVEL:</b>	1	2	N/A	3	3

NOTE: Moved History & Proposed from CAO's Office.

Program Budget for Fiscal 2008

General Fund

**Department:** Director Community Services  
**Section Name:** Infant Mortality  
**Section Number:** 480104

**Program Description:**

The Infant Mortality Initiative is a statewide project aimed at reducing the rate of infant mortality. In Memphis and Shelby County, Governor Phil Bredesen and Mayor A C Wharton are partnering on this project. Activities include the review and modification of policies, collaboration in public awareness campaigns, data collection and program evaluation and seeking funding for programs. This office also develops programs for mentally ill inmates and coordinates activities of the MED's Quick Care Clinic and the County's ten (10) Health Loop Clinics. They also are charged with insuring that the County complies with HIPAA.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To increase community awareness of why too many babies die before their 1st birthday; to decrease the rates of infant deaths, pre-term babies; and low birth-weight rate babies.

**Service Level Measurements:**

**2004**

**2005**

**2006**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Act YTD 12/31/06</b>	<b>FY07 Revised Budget</b>	<b>FY08 Adopted Budget</b>
<b>Revenue</b>	-	-	-	-	-
<b>Personnel Expense</b>	270,878	222,766	101,206	309,143	289,296
<b>Operating Expense</b>	4,294	2,487	2,752	70,590	50,108
<b>Net Expenditures</b>	275,172	225,253	103,958	379,733	339,404
<b>Transfers</b>	21,062	-	-	- 33,267	- 49,900
<b>Net Operations</b>	296,234	225,253	103,958	346,466	289,504
<b>STAFFING LEVEL:</b>	4	3	N/A	5	4

*Crime Victims Center*

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4806 Crime Victims Center</i>							
	42 - Local Revenue	0	0	0	-10,968	-200,000	-200,000
	47 - Other Revenue	-2,710	-2,228	-2,173	-1,026	0	0
	<b>Revenue</b>	<b>-2,710</b>	<b>-2,228</b>	<b>-2,173</b>	<b>-11,994</b>	<b>-200,000</b>	<b>-200,000</b>
	51A - Salaries	228,142	213,198	205,134	112,820	219,363	262,457
	55 - Fringe Benefits	46,003	45,810	47,591	29,182	49,412	73,016
	<b>Salaries &amp; Fringe Benefits</b>	<b>274,145</b>	<b>259,008</b>	<b>252,725</b>	<b>142,002</b>	<b>268,775</b>	<b>335,473</b>
	60 - Supplies	13,048	10,332	6,707	4,184	11,884	16,384
	64 - Services	18,117	15,843	15,619	11,110	16,250	16,250
	<b>Operating &amp; Maintenance</b>	<b>31,165</b>	<b>26,175</b>	<b>22,326</b>	<b>15,294</b>	<b>28,134</b>	<b>32,634</b>
	<b>Expenditures</b>	<b>305,310</b>	<b>285,183</b>	<b>275,051</b>	<b>157,296</b>	<b>296,909</b>	<b>368,107</b>
	98 - Operating Transfers Out	60,343	71,219	65,091	0	65,811	77,286
	<b>Operating Transfers Out</b>	<b>60,343</b>	<b>71,219</b>	<b>65,091</b>	<b>0</b>	<b>65,811</b>	<b>77,286</b>
	<b>Transfers</b>	<b>60,343</b>	<b>71,219</b>	<b>65,091</b>	<b>0</b>	<b>65,811</b>	<b>77,286</b>
Crime Victims Center	<b>TOTAL</b>	<b>362,943</b>	<b>354,174</b>	<b>337,969</b>	<b>145,302</b>	<b>162,720</b>	<b>245,393</b>



# Program Budget for Fiscal 2008

# General Fund

**Department:** Crime Victims Center  
**Section Name:** Administration  
**Section Number:** 480601

**Program Description:**

The mission of the Shelby County Crime Victims Center (CVC) is to provide comprehensive services to victims of crime and their survivors, reduce their trauma, facilitate their recovery and advocate for their rights to fair treatment. Victims are assisted in filing for benefits from the Tennessee Criminal Injuries Fund and in obtaining appropriate social services to meet their needs. County-funded staff manage current grant funds, seek out additional grant opportunities and work closely with grant-funded staff in an attempt to provide a "safety net" for victims of crime in Shelby County. Grants have enabled the CVC to provide culturally sensitive services to victims of domestic violence, survivors of homicide victims, and to Spanish speaking crime victims.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To provide quality intervention services to victims of crime in Shelby County and to augment the services provided by the County through grant funding.

**Service Level Measurements:**

	<b>2004</b>	<b>2005</b>	<b>2006</b>
Victims served	2,165	2,344	2,272
Grant funds managed	\$271,609	\$271,609	\$306,230

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Act YTD 12/31/06</b>	<b>FY07 Revised Budget</b>	<b>FY08 Adopted Budget</b>
<b>Revenue</b>	- 2,228	- 2,173	- 11,994	- 200,000	- 200,000
<b>Personnel Expense</b>	259,008	252,725	142,002	268,775	289,848
<b>Operating Expense</b>	26,175	22,326	15,294	28,134	32,634
<b>Net Expenditures</b>	285,183	275,051	157,296	296,909	368,107
<b>Transfers</b>	71,219	65,091	-	65,811	77,286
<b>Net Operations</b>	354,174	337,969	145,302	162,720	245,393
<b>STAFFING LEVEL:</b>	6	5	N/A	5	6

*Office On Aging*

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4810 Office On Aging</i>							
	51A - Salaries	43,752	43,800	45,116	23,008	46,356	47,746
	55 - Fringe Benefits	15,741	17,337	18,511	9,438	18,842	20,719
	<b>Salaries &amp; Fringe Benefits</b>	<b>59,493</b>	<b>61,137</b>	<b>63,627</b>	<b>32,446</b>	<b>65,198</b>	<b>68,465</b>
	60 - Supplies	0	3,171	779	0	0	0
	64 - Services	0	42	862	105	33,400	31,933
	67 - Rent, Utilities & Maint	1,800	1,800	1,800	0	1,800	0
	<b>Operating &amp; Maintenance</b>	<b>1,800</b>	<b>5,013</b>	<b>3,441</b>	<b>105</b>	<b>35,200</b>	<b>31,933</b>
	<b>Expenditures</b>	<b>61,293</b>	<b>66,150</b>	<b>67,068</b>	<b>32,551</b>	<b>100,398</b>	<b>100,398</b>
<b>Office On Aging</b>	<b>TOTAL</b>	<b>61,293</b>	<b>66,150</b>	<b>67,068</b>	<b>32,551</b>	<b>100,398</b>	<b>100,398</b>

# Program Budget for Fiscal 2008

# General Fund

**Department:** Office On Aging  
**Section Name:** Office On Aging  
**Section Number:** 481001

**Program Description:**

The Office on Aging distributes the Senior Citizens Handbook throughout Shelby County and provides valuable information to seniors about social services that are available to them. The Wheel Tax rebate program was established to provide a rebate to older and disabled persons for the cost of their automobile license registration. This office also manages the distribution of fans to seniors for relief from summer heat.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To provide information to the senior citizens of Shelby County and their families about social service programs and resources available for their benefit; to effectively administer related programs and provide excellent customer service and support.

**Service Level Measurements:**

	2004	2005	2006
Senior handbooks distributed			30,000
Fans distributed			515
Wheel Tax reimbursements			6,223

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Act YTD 12/31/06</b>	<b>FY07 Revised Budget</b>	<b>FY08 Adopted Budget</b>
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	61,137	63,627	32,446	65,198	68,465
<i>Operating Expense</i>	5,013	3,441	105	35,200	31,933
<i>Net Expenditures</i>	66,150	67,068	32,551	100,398	100,398
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>	66,150	67,068	32,551	100,398	100,398
<b>STAFFING LEVEL:</b>	2	2	N/A	2	2

*Pretrial Services*

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>4811 Pretrial Services</i>							
	42 - Local Revenue	-371,625	-396,208	-412,322	-120,278	-375,000	-350,000
	<b>Revenue</b>	<b>-371,625</b>	<b>-396,208</b>	<b>-412,322</b>	<b>-120,278</b>	<b>-375,000</b>	<b>-350,000</b>
	51A - Salaries	2,031,805	1,992,485	2,097,665	1,114,530	2,342,117	2,472,872
	55 - Fringe Benefits	551,224	588,136	628,581	332,088	693,470	799,239
	<b>Salaries &amp; Fringe Benefits</b>	<b>2,583,029</b>	<b>2,580,621</b>	<b>2,726,246</b>	<b>1,446,618</b>	<b>3,035,587</b>	<b>3,272,111</b>
	60 - Supplies	26,209	14,203	22,300	15,073	26,970	29,837
	64 - Services	11,477	5,065	3,709	4,580	5,247	6,947
66 - Professional & Contracted Services		2,317	108	51,713	31,829	102,194	103,000
	67 - Rent, Utilities & Maint	12,291	14,509	19,646	0	12,900	19,308
	<b>Operating &amp; Maintenance</b>	<b>52,294</b>	<b>33,885</b>	<b>97,368</b>	<b>51,482</b>	<b>147,311</b>	<b>159,092</b>
	<b>Expenditures</b>	<b>2,635,323</b>	<b>2,614,506</b>	<b>2,823,614</b>	<b>1,498,100</b>	<b>3,182,898</b>	<b>3,431,203</b>
	98 - Operating Transfers Out	26,423	34,382	23,383	0	25,000	0
	<b>Operating Transfers Out</b>	<b>26,423</b>	<b>34,382</b>	<b>23,383</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
	<b>Transfers</b>	<b>26,423</b>	<b>34,382</b>	<b>23,383</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
Pretrial Services	<b>TOTAL</b>	<b>2,290,121</b>	<b>2,252,680</b>	<b>2,434,675</b>	<b>1,377,822</b>	<b>2,832,898</b>	<b>3,081,203</b>

# Program Budget for Fiscal 2008

# General Fund

**Department:** Pretrial Services  
**Section Name:** Pretrial Services  
**Section Number:** 481101

**Program Description:**

In an effort to reduce jail overcrowding, Pretrial Services provides unbiased information to the court to assist in the determination of recognizance release and appropriate bond settings to assure court appearances of arrests. This office has impact in assisting clients to be released on non-financial conditions and in disposition of cases, and continues to supervise these clients in awareness of court dates, enhancement of life skills, and utilization of resources available to those who participate in the various probation programs. Pretrial Services is comprised of four primary functions: Jail Release - a 24 hour operation intended to Staff representatives provide informational services to the General Sessions and Criminal Courts

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 36-3-601; 40-11-115,118,150; 40-7-120; 40-15-102,105; 40-35-302; 41-9-201

**Goals and Objectives:**

Pretrial Services exists to offer alternatives to incarceration at all stages of the Criminal Justice process. Intervention strategies are offered prior to arrest, after arrest, prior to trial, and after conviction. The Department is committed to insuring equity in the Justice System and to reserving jail space for those who cannot be handled in less restrictive and costly ways.

**Service Level Measurements:**

	2004	2005	2006
Felony arraignment cases	10,456	11,012	11,061
Misdemeanor arraignment cases	49,554	58,565	56,222
Court appearances: General Sessions and State Criminal	13,477	12,435	10,006

**Operating Expenses:**

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 396,208	- 412,322	- 120,278	- 375,000	- 350,000
Personnel Expense	2,580,621	2,726,246	1,446,618	3,035,587	3,168,466
Operating Expense	33,885	97,368	51,482	147,311	159,092
Net Expenditures	2,614,506	2,823,614	1,498,100	3,182,898	3,431,203
Transfers	34,382	23,383	-	25,000	-
Net Operations	2,252,680	2,434,675	1,377,822	2,832,898	3,081,203
STAFFING LEVEL:	66	67	N/A	67	69