



MISSION

To respond to a variety of human service needs in the County in the most effective manner possible through direct provision of services and serving as a coordinating entity with the total human service community. To seek innovative methods to address community problems through partnerships with all levels of government and the private sector, both profit and not for profit.

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	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
REVENUES	(468,669)	(374,335)	(476,580)	(289,861)	(400,000)	(550,000)
EXPENDITURES	3,399,465	3,549,901	3,649,162	2,533,232	3,978,035	4,047,904
NET OPERATIONS	2,930,796	3,175,566	3,172,582	2,243,371	3,578,035	3,497,904



ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
4220	FEES & PERMITS	(466,495)	(371,625)	(396,208)	(264,678)	(400,000)	(550,000)
4245	PRETRIAL SVC-PROGRAM FEES	-	-	-	(23,530)	-	-
	LOCAL REVENUE	(466,495)	(371,625)	(396,208)	(288,208)	(400,000)	(550,000)
4656	DUI TREATMENT FINES	-	-	(78,144)	-	-	-
4723	MISCELLANEOUS INCOME	(2,174)	(2,710)	(2,228)	(1,653)	-	-
	OTHER REVENUE	(2,174)	(2,710)	(80,372)	(1,653)	-	-
5102	SALARIES & LABOR	2,602,940	2,425,013	2,394,568	1,836,466	2,722,094	2,807,552
5111	SALARY & FRINGE REIMB	-	(5,000)	-	-	-	-
	SALARIES	2,602,940	2,420,013	2,394,568	1,836,466	2,722,094	2,807,552
5151	OVERTIME/HOLIDAY PAY	-	22,207	-	-	-	-
5154	OVERTIME	244	-	-	-	-	-
5169	SHIFT DIFFERENTIAL	4,274	4,088	3,785	3,050	5,100	5,310
5181	RETIREMENT/SICK PAY	6,131	-	1,000	3,801	-	-
	OTHER COMPENSATION	10,649	26,295	4,785	6,851	5,100	5,310
5510	RETIREMENT SYSTEM CO A	195,810	264,985	308,877	246,716	366,522	378,088
5515	FICA	526	990	745	557	757	757
5516	MEDICARE COVERAGE - MQFE	27,625	27,157	27,171	20,683	36,817	37,974
5520	GROUP LIFE INSURANCE	17,339	16,100	15,765	13,832	16,910	22,139
5540	BLUE CROSS PPO INSURANCE	35,766	21,329	8,332	5,565	7,766	7,420
5543	CIGNA INSURANCE	203,637	254,682	263,584	198,045	324,750	286,845
5560	LONG TERM DISABILITY	11,951	12,190	13,562	12,271	15,717	23,481
5579	FRINGE BENEFITS ALLOCATION	-	(910)	-	-	-	-
5591	OJI EXPENSE	22,758	40,083	36,052	27,189	42,193	43,518
5592	UNEMPLOYMENT COMP	5,689	5,727	7,675	5,788	8,956	9,238
	FRINGE BENEFITS	521,101	642,333	681,763	530,646	820,388	809,460
6012	COPY MACHINE SUPPLIES	166	-	-	-	-	-

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
6014	CUSTODIAL SUPPLIES	508	555	139	88	500	500
6016	DATA PROCESSING SUPPLIES	8,652	18,883	10,410	10,672	25,522	25,522
6024	EMPLOYEE RECOGNITION PROG	505	380	500	-	100	500
6026	EXPENDABLE FURN & EQUIP	8,213	4,909	6,638	4,971	2,250	2,250
6028	FOOD & FEED PURCHASES	1,552	312	389	160	500	500
6038	KITCHEN & DINING SUPPLIES	-	148	-	-	-	-
6042	MATERIALS & SUPPLIES	7,026	494	2,781	14	1,620	2,620
6048	MEMBERSHIP, PUBS & DUES	7,466	3,688	3,523	2,432	2,979	1,979
6052	OFFICE SUPPLIES	26,651	10,111	7,578	3,647	8,000	9,000
6054	PAPER PRODUCTS	134	229	142	-	-	150
6064	PHOTO, MAPS & BLUEPRINTS	825	870	62	902	1,000	1,150
6068	POSTAGE	58	13	-	-	-	200
	SUPPLIES	61,756	40,592	32,162	22,886	42,471	44,371
6401	ADMINISTRATIVE EXPENSES	-	7,300	318	-	-	-
6419	EDUCATION & TRAINING EXP	9,034	3,021	355	1,578	1,800	2,500
6422	EMERGENCY SERVICES	10,464	8,945	8,515	9,057	9,500	8,500
6446	LOCAL TRANSPORTATION	4,799	3,899	3,108	1,806	4,700	4,700
6458	PRINTING - INSIDE	3,265	3,244	3,731	1,489	3,600	34,900
6467	TRAVEL	4,010	5,613	6,801	4,010	5,753	4,000
6494	WHEEL TAX REFUND PROGRAM	310,397	314,915	324,815	220,150	325,000	325,000
	SERVICES	341,969	346,937	347,643	238,090	350,353	379,600
6602	CONTRACT/AGENCY LABOR	-	4,269	-	-	-	-
6631	MEDICAL & DENTAL SERVICES	-	3,083	-	-	-	-
6634	OUTSIDE CONSULTANT FEES	8,895	-	-	-	100,000	-
6637	OUTSIDE CONTRACTS	34,125	265,117	235,492	825	2,194	102,194
	PROFESSIONAL & CONTRACTED SERVICES	43,020	272,469	235,492	825	102,194	102,194
6771	COMMUNICATIONS EXPENSE	1,750	1,800	1,800	1,800	1,800	1,800
6780	MAINT EQUIPMENT	14,200	12,291	14,509	338	12,900	12,900
	RENT, UTILITIES & MAINTENANCE	15,950	14,091	16,309	2,138	14,700	14,700

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
6832	FLEET MAINTENANCE SERVICES	1,731	-	-	-	-	-
	INTERDEPARTMENTAL CHARGES/EXPENDITURES	1,731	-	-	-	-	-
6458	PRINTING - INSIDE	3,265	3,244	3,731	1,489	3,600	34,900
	ASSET ACQUISITIONS	-	-	-	-	-	-
9626	TR/F FEDERAL GRANT FUND	(1,149)	-	-	-	-	-
9629	TR/F FED GRANT-INDIRECT/C	-	-	-	-	(810)	-
9641	TR/F OTHER GRANT FUNDS	(11,751)	-	-	-	-	-
9646	TR/F DEBT SERVICE FUND	(305,100)	(314,915)	(324,815)	(212,600)	(325,000)	(325,000)
	OPERATING TRANSFERS IN	(318,000)	(314,915)	(324,815)	(212,600)	(325,810)	(325,000)
9826	TR/T FED GRANT FUND	47,983	49,050	22,336	-	-	-
9831	TR/T FED THRU STATE GRANT	70,366	53,036	238,919	107,930	246,545	209,717
	OPERATING TRANSFERS OUT	118,349	102,086	261,255	107,930	246,545	209,717
	LOCAL REVENUE	(466,495)	(371,625)	(396,208)	(288,208)	(400,000)	(550,000)
	OTHER REVENUE	(2,174)	(2,710)	(80,372)	(1,653)	-	-
	REVENUES	(468,669)	(374,335)	(476,580)	(289,861)	(400,000)	(550,000)
	SALARIES	2,602,940	2,420,013	2,394,568	1,836,466	2,722,094	2,807,552
	OTHER COMPENSATION	10,649	26,295	4,785	6,851	5,100	5,310
	FRINGE BENEFITS	521,101	642,333	681,763	530,646	820,388	809,460
	SUPPLIES	61,756	40,592	32,162	22,886	42,471	44,371
	SERVICES	341,969	346,937	347,643	238,090	350,353	379,600
	PROFESSIONAL & CONTRACTED SERVICES	43,020	272,469	235,492	825	102,194	102,194
	RENT, UTILITIES & MAINTENANCE	15,950	14,091	16,309	2,138	14,700	14,700
	INTERDEPARTMENTAL CHARGES/EXPENDITURES	1,731	-	-	-	-	-

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
	ASSET ACQUISITIONS	-	-	-	-	-	-
	OPERATING TRANSFERS IN	(318,000)	(314,915)	(324,815)	(212,600)	(325,810)	(325,000)
	OPERATING TRANSFERS OUT	118,349	102,086	261,255	107,930	246,545	209,717
	EXPENDITURES	3,399,465	3,549,901	3,649,162	2,533,232	3,978,035	4,047,904
	NET OPERATIONS	2,930,796	3,175,566	3,172,582	2,243,371	3,578,035	3,497,904

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PURPOSE

To provide administrative support, manage and coordinate the activities of the Division of Community Services.

SERVICE LEVELS

To manage and coordinate the activities of the following Departments:

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|------------------------------|--------------------------------------|
| 1. Mayor's Office on Aging | 4. Pretrial Services |
| 2. Head Start Compliance | 5. Aging Commission of the Mid-South |
| 3. Community Services Agency | 6. Crime Victim's Center |

Administrative functions include serving as the "grantee" for many State and /or Federal grants. These are "pass through" grants which allow a government entity to accept grant funds and then contract with an outside agency to perform the services. Administrative duties included applying for the grant, preparing resolutions and contracts, along with monitoring the grant and disbursing funding.

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	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
REVENUES	-	-	-	-	-	-
EXPENDITURES	203,456	174,164	185,433	140,401	250,606	256,382
NET OPERATIONS	203,456	174,164	185,433	140,401	250,606	256,382



ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
5102	SALARIES & LABOR	163,117	138,529	149,870	114,403	199,733	205,026
	SALARIES	163,117	138,529	149,870	114,403	199,733	205,026
5181	RETIREMENT/SICK PAY	5,771	-	-	-	-	-
	OTHER COMPENSATION	5,771	-	-	-	-	-
5510	RETIREMENT SYSTEM CO A	12,084	15,158	18,384	15,408	26,964	27,679
5516	MEDICARE COVERAGE - MQFE	1,155	1,956	2,031	1,575	2,696	2,768
5520	GROUP LIFE INSURANCE	1,716	1,093	1,193	917	1,246	1,624
5540	BLUE CROSS PPO INSURANCE	8,458	2,548	-	-	-	-
5543	CIGNA INSURANCE	2,342	3,190	5,381	4,567	11,436	10,090
5560	LONG TERM DISABILITY	764	718	821	773	1,158	1,722
5591	OJI EXPENSE	1,486	2,791	2,201	1,769	3,096	3,178
5592	UNEMPLOYMENT COMP	371	399	469	377	657	675
	FRINGE BENEFITS	28,376	27,853	30,480	25,386	47,253	47,736
6012	COPY MACHINE SUPPLIES	166	-	-	-	-	-
6026	EXPENDABLE FURN & EQUIP	3,824	447	3,009	-	-	-
6028	FOOD & FEED PURCHASES	200	-	99	-	-	-
6042	MATERIALS & SUPPLIES	608	-	-	-	1,120	1,120
6048	MEMBERSHIP, PUBS & DUES	-	148	80	-	-	-
6052	OFFICE SUPPLIES	1,041	740	17	273	1,000	1,000
6064	PHOTO, MAPS & BLUEPRINTS	-	-	-	32	-	-
6068	POSTAGE	20	-	-	-	-	-
	SUPPLIES	5,859	1,335	3,205	305	2,120	2,120
6419	EDUCATION & TRAINING EXP	-	985	10	-	-	-
6467	TRAVEL	333	1,193	1,868	307	1,500	1,500
	SERVICES	333	2,178	1,878	307	1,500	1,500
6602	CONTRACT/AGENCY LABOR	-	4,269	-	-	-	-

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
	PROFESSIONAL & CONTRACTED SERVICES	-	4,269	-	-	-	-
	REVENUES	-	-	-	-	-	-
	SALARIES	163,117	138,529	149,870	114,403	199,733	205,026
	OTHER COMPENSATION	5,771	-	-	-	-	-
	FRINGE BENEFITS	28,376	27,853	30,480	25,386	47,253	47,736
	SUPPLIES	5,859	1,335	3,205	305	2,120	2,120
	SERVICES	333	2,178	1,878	307	1,500	1,500
	PROFESSIONAL & CONTRACTED SERVICES	-	4,269	-	-	-	-
	EXPENDITURES	203,456	174,164	185,433	140,401	250,606	256,382
	NET OPERATIONS	203,456	174,164	185,433	140,401	250,606	256,382

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PURPOSE

To account for state and federal grant administered through Shelby County and passed through to local non-profit agencies.



SERVICE LEVELS

The following programs are currently operating in the community as a result of grant funding which is matched in this portion of the Community Services Division budget:

Head Start: Shelby County is the grant recipient (grantee) for the funds allocated to the Shelby County Head Start Program. The mission of Head Start is to prepare its enrollees to start school ready to learn, and to monitor all compliance issues related to the receipt and use of these grant funds.

Wheel Tax Refund Program

Aging Commission of the Mid-South

	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
REVENUES	-	-	(78,144)	-	-	-
EXPENDITURES	50,504	287,045	392,289	115,480	143,906	143,906
NET OPERATIONS	50,504	287,045	314,145	115,480	143,906	143,906

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
4656	DUI TREATMENT FINES	-	-	(78,144)	-	-	-
	LOCAL REVENUE	-	-	(78,144)	-	-	-
5102	SALARIES & LABOR	488	4,080	-	-	-	-
	SALARIES	488	4,080	-	-	-	-
5515	FICA	30	253	-	-	-	-
5516	MEDICARE COVERAGE - MQFE	7	59	-	-	-	-
5591	OJI EXPENSE	-	1,050	-	-	-	-
5592	UNEMPLOYMENT COMP	-	150	-	-	-	-
	FRINGE BENEFITS	37	1,512	-	-	-	-
6026	EXPENDABLE FURN & EQUIP	-	-	1,251	-	-	-
	SUPPLIES	-	-	1,251	-	-	-
6419	EDUCATION & TRAINING EXP	-	250	-	-	-	-
6494	WHEEL TAX REFUND PROGRAM	310,397	314,915	324,815	220,150	325,000	325,000
	SERVICES	310,397	315,165	324,815	220,150	325,000	325,000
6631	MEDICAL & DENTAL SERVICES	-	3,083	-	-	-	-
6634	OUTSIDE CONSULTANT FEES	8,895	-	-	-	-	-
6637	OUTSIDE CONTRACTS	34,125	262,800	235,384	-	-	-
	PROFESSIONAL & CONTRACTED SERVICES	43,020	265,883	235,384	-	-	-
	RENT, UTILITIES & MAINTENANCE	-	-	-	-	-	-
9626	TR/F FEDERAL GRANT FUND	(1,149)	-	-	-	-	-
9641	TR/F OTHER GRANT FUNDS	(11,751)	-	-	-	-	-
9646	TR/F DEBT SERVICE FUND	(305,100)	(314,915)	(324,815)	(212,600)	(325,000)	(325,000)

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
	OPERATING TRANSFERS IN	(318,000)	(314,915)	(324,815)	(212,600)	(325,000)	(325,000)
9826	TR/T FED GRANT FUND	14,562	15,320	11,748	-	-	-
9831	TR/T FED THRU STATE GRANT	-	-	143,906	107,930	143,906	143,906
	OPERATING TRANSFERS OUT	14,562	15,320	155,654	107,930	143,906	143,906
	LOCAL REVENUE	-	-	(78,144)	-	-	-
	REVENUES	-	-	(78,144)	-	-	-
	SALARIES	488	4,080	-	-	-	-
	FRINGE BENEFITS	37	1,512	-	-	-	-
	SUPPLIES	-	-	1,251	-	-	-
	SERVICES	310,397	315,165	324,815	220,150	325,000	325,000
	PROFESSIONAL & CONTRACTED SERVICES	43,020	265,883	235,384	-	-	-
	RENT, UTILITIES & MAINTENANCE	-	-	-	-	-	-
	OPERATING TRANSFERS IN	(318,000)	(314,915)	(324,815)	(212,600)	(325,000)	(325,000)
	OPERATING TRANSFERS OUT	14,562	15,320	155,654	107,930	143,906	143,906
	EXPENDITURES	50,504	287,045	392,289	115,480	143,906	143,906
	NET OPERATIONS	50,504	287,045	314,145	115,480	143,906	143,906

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PURPOSE

To serve as an information, referral and assistance agency, and as a central source of information on the services and facilities available to the older adult. To help increase the public's understanding both of the nature of the aging process and the aging individual, and to provide leadership to address community problems regarding Seniors through partnerships with all levels of government and networks with the private sector.

SERVICE LEVELS

Senior Citizen's Handbook-This office reviews, edits, and enlarges this most valuable source of information on a regular basis. The book is written with the older adult in mind and is made available to agencies, hospitals, churches, community centers and others on request. Approximately twenty thousand handbooks are distributed annually.

525-CARE is a 24-hour emergency hot line. Telephones are answered after office hours by the Crisis Center in order to give citizens service day and night.

Wheel Tax Reimbursement-The office administers the \$50 reimbursement for citizens age 65 and over and disabled drivers with handicap plates with annual incomes below \$25,000.

Shelby County Community Gardens-The office acts as liaison to the elected garden Committee to assist with communication with all gardeners and coordination with other County departments for the Garden needs.

Winter Moratorium-This program provides qualifying elderly and handicapped customers with the assurance their utility services will not be cut off during winter months of December, January, and February, provided a portion of the bill is paid monthly and the balance by May 30. The office administers the application process for this program for In order to fulfill the purpose listed above, we make our services available to groups, as available, to speak to the many opportunities for seniors in the community.

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Summer Fan Program-This office distributes fans for senior citizens in our community who are identified by Social Service Agencies as in the need of a way to cool their home. To qualify, a citizen must be at least 65 years of age.

	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	'05-06 BUDGET	06-07 ADOPTED BUDGET
REVENUES	-	-	-	-	-	-
EXPENDITURES	125,762	61,293	66,150	50,300	66,690	100,398
NET OPERATIONS	125,762	61,293	66,150	50,300	66,690	100,398

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
5102	SALARIES & LABOR	86,686	43,152	43,800	33,782	45,006	46,356
	SALARIES	86,686	43,152	43,800	33,782	45,006	46,356
5151	OVERTIME/HOLIDAY PAY	-	600	-	-	-	-
	OTHER COMPENSATION	-	600	-	-	-	-
5510	RETIREMENT SYSTEM CO A	6,525	4,747	5,694	4,561	6,076	6,258
5516	MEDICARE COVERAGE - MQFE	534	562	556	427	608	626
5520	GROUP LIFE INSURANCE	681	275	279	256	281	367
5540	BLUE CROSS PPO INSURANCE	5,470	-	-	-	-	-
5543	CIGNA INSURANCE	10,184	9,243	9,730	7,747	10,812	10,330
5560	LONG TERM DISABILITY	399	224	254	229	261	389
5591	OJI EXPENSE	685	604	679	524	698	719
5592	UNEMPLOYMENT COMP	171	86	145	112	148	153
	FRINGE BENEFITS	24,649	15,741	17,337	13,856	18,884	18,842
6016	DATA PROCESSING SUPPLIES	318	-	-	-	-	-
6026	EXPENDABLE FURN & EQUIP	-	-	996	-	-	-
6042	MATERIALS & SUPPLIES	5,272	-	2,175	-	-	-
6048	MEMBERSHIP, PUBS & DUES	551	-	-	-	-	-
6052	OFFICE SUPPLIES	523	-	-	-	-	-
6054	PAPER PRODUCTS	134	-	-	-	-	-
	SUPPLIES	6,798	-	3,171	-	-	-
6458	PRINTING - INSIDE	-	-	42	862	1,000	33,400
6467	TRAVEL	237	-	-	-	-	-
	SERVICES	237	-	42	862	1,000	33,400
6771	COMMUNICATIONS EXPENSE	1,750	1,800	1,800	1,800	1,800	1,800
	RENT, UTILITIES & MAINTENANCE	1,750	1,800	1,800	1,800	1,800	1,800

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
9831	TR/T FED THRU STATE GRANT	5,642	-	-	-	-	-
	OPERATING TRANSFERS OUT	5,642	-	-	-	-	-
	REVENUES	-	-	-	-	-	-
	SALARIES	86,686	43,152	43,800	33,782	45,006	46,356
	OTHER COMPENSATION	-	600	-	-	-	-
	FRINGE BENEFITS	24,649	15,741	17,337	13,856	18,884	18,842
	SUPPLIES	6,798	-	3,171	-	-	-
	SERVICES	237	-	42	862	1,000	33,400
	RENT, UTILITIES & MAINTENANCE	1,750	1,800	1,800	1,800	1,800	1,800
	OPERATING TRANSFER OUT	5,642	-	-	-	-	-
	EXPENDITURES	125,762	61,293	66,150	50,300	66,690	100,398
	NET OPERATIONS	125,762	61,293	66,150	50,300	66,690	100,398

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PURPOSE

Pretrial Services exists to offer alternatives to incarceration at all stages of the Criminal Justice process. Pretrial Services is committed to insuring equity in the Criminal Justice System and reserving jail space for those who cannot be handled in less restrictive and costly ways. Screening, information presentation, and supervision services are offered to the courts.

SERVICE LEVELS

The Pretrial Release sections exist to release qualified individuals from jail on non-financial conditions as expeditiously as possible and insure those individual appear at all court settings. They also provide the courts with objective information for use in bail setting.

The Citizens Dispute section serves as a focal point for individuals seeking a warrant for a minor criminal offense. Mediation services are provided for appropriate domestic situations. Citizens dispute improves access to the Criminal Justice System and reduces the number of minor cases entering the system. Citizens Dispute also screens all domestic assaults and works with the Attorney General's office to expeditiously dispose of these cases in an appropriate manner. The section also serves victims through coordinating need counseling with other agencies.

The Domestic Violence Court Staff provides support to the Shelby County Domestic violence Court through the provision of investigation, screening, monitoring and counseling of offenders charged with domestic assault or under civil orders of protection.

The Probation sections provide supervision of felony diversion cases and cases placed on probation and diversion in the General Sessions criminal Courts. Individual and group counseling and referral services are provided for various social problems including literacy, education, employment, substance abuse, and domestic problems. This section also operates the Community service Program which supervises offenders who are required to perform community service work for governmental or non-profit agencies. Collection of supervision fees continues to make probation a self-sufficient operation.

The Mental Health Advocates provide screening and assessment of incarcerated individuals with mental illnesses. They work with the Courts and mental health providers to develop plans whereby these individuals can be released from jail.

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The Special Court-Environmental / Frayser Community Court is a pilot project designed to develop and test restorative and community justice practices in the Frayser neighborhood and is a pilot program to assess the needs of the homeless and to refer to community agencies.



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	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
REVENUES	(466,495)	(371,625)	(396,208)	(288,208)	(400,000)	(350,000)
EXPENDITURES	2,613,411	2,661,746	2,648,888	2,018,728	3,151,165	3,184,498
NET OPERATIONS	2,146,916	2,290,121	2,252,680	1,730,520	2,751,165	2,834,498



ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
4220	FEES & PERMITS	(466,495)	(371,625)	(396,208)	(264,678)	(400,000)	(350,000)
4245	PRETRIAL SVC-PROGRAM FEES	-	-	-	(23,530)	-	-
	LOCAL REVENUE	(466,495)	(371,625)	(396,208)	(288,208)	(400,000)	(350,000)
5102	SALARIES & LABOR	2,096,766	2,013,504	1,987,700	1,533,051	2,264,398	2,336,807
5111	SALARY & FRINGE REIMB	-	(5,000)	-	-	-	-
	SALARIES	2,096,766	2,008,504	1,987,700	1,533,051	2,264,398	2,336,807
5151	OVERTIME/HOLIDAY PAY	-	19,213	-	-	-	-
5154	OVERTIME	244	-	-	-	-	-
5169	SHIFT DIFFERENTIAL	4,274	4,088	3,785	3,050	5,100	5,310
5181	RETIREMENT/SICK PAY	360	-	1,000	3,801	-	-
	OTHER COMPENSATION	4,878	23,301	4,785	6,851	5,100	5,310
5510	RETIREMENT SYSTEM CO A	157,908	220,127	257,208	205,819	304,733	314,537
5515	FICA	496	737	745	557	757	757
5516	MEDICARE COVERAGE - MQFE	22,697	21,481	21,572	16,515	30,638	31,619
5520	GROUP LIFE INSURANCE	13,484	13,281	12,895	11,487	14,054	18,411
5540	BLUE CROSS PPO INSURANCE	21,838	18,781	8,332	5,565	7,766	7,420
5543	CIGNA INSURANCE	179,771	230,371	239,886	178,881	292,944	257,290
5560	LONG TERM DISABILITY	9,611	10,077	11,255	10,216	13,063	19,527
5579	FRINGE BENEFITS ALLOCATION	-	(910)	-	-	-	-
5591	OJI EXPENSE	18,545	32,619	29,882	22,480	35,098	36,221
5592	UNEMPLOYMENT COMP	4,636	4,660	6,361	4,785	7,450	7,688
	FRINGE BENEFITS	428,986	551,224	588,136	456,305	706,503	693,470
6016	DATA PROCESSING SUPPLIES	7,334	18,698	10,410	10,672	25,000	25,000
6026	EXPENDABLE FURN & EQUIP	3,805	2,362	1,186	4,971	1,250	1,250
6048	MEMBERSHIP, PUBS & DUES	486	316	734	225	317	317
6052	OFFICE SUPPLIES	20,190	3,963	1,811	1,657	2,000	2,000
6064	PHOTO, MAPS & BLUEPRINTS	825	870	62	870	1,000	1,000
	SUPPLIES	32,640	26,209	14,203	18,395	29,567	29,567

P R E T R I A L S E R V I C E S
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G E N E R A L F U N D



ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
6401	ADMINISTRATIVE EXPENSES	-	7,300	-	-	-	-
6419	EDUCATION & TRAINING EXP	4,093	1,112	130	969	750	750
6446	LOCAL TRANSPORTATION	2,285	1,357	966	565	3,000	3,000
6458	PRINTING - INSIDE	-	76	-	-	-	-
6467	TRAVEL	-	1,632	3,969	1,429	1,753	500
	SERVICES	6,378	11,477	5,065	2,963	5,503	4,250
6634	OUTSIDE CONSULTANT FEES	-	-	-	-	100,000	-
6637	OUTSIDE CONTRACTS	-	2,317	108	825	2,194	102,194
	PROFESSIONAL & CONTRACTED SERVICES	-	2,317	108	825	102,194	102,194
6780	MAINT EQUIPMENT	14,200	12,291	14,509	338	12,900	12,900
	RENT, UTILITIES & MAINTENANCE	14,200	12,291	14,509	338	12,900	12,900
	ASSET ACQUISITIONS	-	-	-	-	-	-
9826	TR/T FED GRANT FUND	29,563	26,423	10,588	-	-	-
9831	TR/T FED THRU STATE GRANT	-	-	23,794	-	25,000	-
	OPERATING TRANSFERS OUT	29,563	26,423	34,382	-	25,000	-
	LOCAL REVENUE	(466,495)	(371,625)	(396,208)	(288,208)	(400,000)	(350,000)
	REVENUES	(466,495)	(371,625)	(396,208)	(288,208)	(400,000)	(350,000)
	SALARIES	2,096,766	2,008,504	1,987,700	1,533,051	2,264,398	2,336,807
	OTHER COMPENSATION	4,878	23,301	4,785	6,851	5,100	5,310
	FRINGE BENEFITS	428,986	551,224	588,136	456,305	706,503	693,470
	SUPPLIES	32,640	26,209	14,203	18,395	29,567	29,567
	SERVICES	6,378	11,477	5,065	2,963	5,503	4,250
	PROFESSIONAL & CONTRACTED SERVICES	-	2,317	108	825	102,194	102,194
	RENT, UTILITIES & MAINTENANCE	14,200	12,291	14,509	338	12,900	12,900

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
	ASSET ACQUISITIONS	-	-	-	-	-	-
	OPERATING TRANSFERS OUT	29,563	26,423	34,382	-	25,000	-
	EXPENDITURES	2,613,411	2,661,746	2,648,888	2,018,728	3,151,165	3,184,498
	NET OPERATIONS	2,146,916	2,290,121	2,252,680	1,730,520	2,751,165	2,834,498

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PURPOSE

To provide comprehensive and direct services, either on site or through collaborating agencies, to assist victims of all crimes and/or their families or survivors.

SERVICE LEVELS

The CVC maintained the departmental budget at FY04 levels other than salary and benefit increases.

The Domestic Violence Court Advocate was not refunded by LLEBG and the position was moved to a STOP-Violence Against Women grant leaving no victim advocate in the dedicated domestic violence courtroom.

Survey services available in the community for victims of crime and offer programs through the Crime Victims Center (CVC) to respond to unmet needs. Programs growth in the early years, which has been funded largely through federal and state grants, has been with families who are involved in domestic violence situations. Those programs will be continued and programming will be enhanced to reach and serve victims of other crimes, particularly homicide. The CVC will enhance efforts to build a database to provide documentation for grant applications and statistics to evaluate CVC programs and service delivery.

Serve as a “hub” for victim services in Shelby County by hosting a monthly meeting of victim service providers and by hosting other committee meetings and training sessions at the CVC.

Develop community resources and mutually beneficial relationships with collaborating agencies to enhance services offered at the CVC.

Advocate for victims of crime in the criminal justice system, with the media, before the Board of Paroles and in any other forum where there is an opportunity to protect and advance the rights of victims of crime.

Recruit volunteers for the CVC and offer an effective training program including student interim.

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Increase public awareness of the issues that face citizens when they become victims of crime and make the public aware of the services available to them through the CVC.

Monitor legislation before the General Assembly and other elected bodies and assist victims of Crime in presenting their viewpoint to their elected representatives.

Compile a database that will provide documentation for grant applications and statistics to evaluate CVC programs and service delivery.



C R I M E V I C T I M S ' S C E N T E R
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 G E N E R A L F U N D

	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
REVENUES	(2,174)	(2,710)	(2,228)	(1,653)	-	(200,000)
EXPENDITURES	406,332	365,653	356,402	208,323	365,668	362,720
NET OPERATIONS	404,158	362,943	354,174	206,670	365,668	162,720



ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
4220	FEES & PERMITS	-	-	-	-	-	(200,000)
	LOCAL REVENUE	-	-	-	-	-	(200,000)
4723	MISCELLANEOUS INCOME	(2,174)	(2,710)	(2,228)	(1,653)	-	-
	OTHER REVENUE	(2,174)	(2,710)	(2,228)	(1,653)	-	-
5102	SALARIES & LABOR	255,883	225,748	213,198	155,230	212,957	219,363
	SALARIES	255,883	225,748	213,198	155,230	212,957	219,363
5151	OVERTIME/HOLIDAY PAY	-	2,394	-	-	-	-
	OTHER COMPENSATION	-	2,394	-	-	-	-
5510	RETIREMENT SYSTEM CO A	19,293	24,953	27,591	20,928	28,749	29,614
5516	MEDICARE COVERAGE - MQFE	3,232	3,099	3,012	2,166	2,875	2,961
5520	GROUP LIFE INSURANCE	1,458	1,451	1,398	1,172	1,329	1,737
5543	CIGNA INSURANCE	11,340	11,878	8,587	6,850	9,558	9,135
5560	LONG TERM DISABILITY	1,177	1,171	1,232	1,053	1,235	1,843
5591	OJI EXPENSE	2,042	3,019	3,290	2,416	3,301	3,400
5592	UNEMPLOYMENT COMP	511	432	700	514	701	722
	FRINGE BENEFITS	39,053	46,003	45,810	35,099	47,748	49,412
6014	CUSTODIAL SUPPLIES	508	555	139	88	500	500
6016	DATA PROCESSING SUPPLIES	1,000	185	-	-	522	522
6024	EMPLOYEE RECOGNITION PROG	505	380	500	-	100	500
6026	EXPENDABLE FURN & EQUIP	584	2,100	196	-	1,000	1,000
6028	FOOD & FEED PURCHASES	1,352	312	290	160	500	500
6038	KITCHEN & DINING SUPPLIES	-	148	-	-	-	-
6042	MATERIALS & SUPPLIES	1,146	494	606	14	500	1,500
6048	MEMBERSHIP, PUBS & DUES	6,429	3,224	2,709	2,207	2,662	1,662
6052	OFFICE SUPPLIES	4,897	5,408	5,750	1,717	5,000	6,000
6054	PAPER PRODUCTS	-	229	142	-	-	150
6064	PHOTO, MAPS & BLUEPRINTS	-	-	-	-	-	150

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
6068	POSTAGE	38	13	-	-	-	200
	SUPPLIES	16,459	13,048	10,332	4,186	10,784	12,684
6401	ADMINISTRATIVE EXPENSES	-	-	318	-	-	-
6419	EDUCATION & TRAINING EXP	4,941	674	215	609	1,050	1,750
6422	EMERGENCY SERVICES	10,464	8,945	8,515	9,057	9,500	8,500
6446	LOCAL TRANSPORTATION	2,514	2,542	2,142	1,241	1,700	1,700
6458	PRINTING - INSIDE	3,265	3,168	3,689	627	2,600	1,500
6467	TRAVEL	3,440	2,788	964	2,274	2,500	2,000
	SERVICES	24,624	18,117	15,843	13,808	17,350	15,450
6832	FLEET MAINTENANCE SERVICES	1,731	-	-	-	-	-
	RENT, UTILITIES & MAINTENACE	1,731	-	-	-	-	-
	ASSET ACQUISITIONS	-	-	-	-	-	-
9629	TR/F FED GRANT-INDIRECT/C	-	-	-	-	(810)	-
	OPERATING TRANSFERS IN	-	-	-	-	(810)	-
9826	TR/T FED GRANT FUND	3,858	7,307	-	-	-	-
9831	TR/T FED THRU STATE GRANT	64,724	53,036	71,219	-	77,639	65,811
	OPERATING TRANSFERS OUT	68,582	60,343	71,219	-	77,639	65,811
	LOCAL REVENUE	-	-	-	-	-	(200,000)
	OTHER REVENUE	(2,174)	(2,710)	(2,228)	(1,653)	-	-
	REVENUE	(2,174)	(2,710)	(2,228)	(1,653)	-	(200,000)
	SALARIES	255,883	225,748	213,198	155,230	212,957	219,363
	OTHER COMPENSATION	-	2,394	-	-	-	-
	FRINGE BENEFITS	39,053	46,003	45,810	35,099	47,748	49,412
	SUPPLIES	16,459	13,048	10,332	4,186	10,784	12,684

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ACCT	DESCRIPTION	02-03 ACTUAL	03-04 ACTUAL	04-05 ACTUAL	05-06 YTD (3/31) ACTUAL	05-06 BUDGET	06-07 ADOPTED BUDGET
	SERVICES	24,624	18,117	15,843	13,808	17,350	15,450
	RENT, UTILITIES & MAINTENANCE	1,731	-	-	-	-	-
	ASSET ACQUISITIONS	-	-	-	-	-	-
	OPERATING TRANSFERS IN	-	-	-	-	(810)	-
	OPERATING TRANSFERS OUT	68,582	60,343	71,219	-	77,639	65,811
	EXPENDITURES	406,332	365,653	356,402	208,323	365,668	362,720
	NET OPERATIONS	404,158	362,943	354,174	206,670	365,668	162,720

C R I M E V I C T I M ' S C E N T E R
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G E N E R A L F U N D