



## 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.

D I V I S I O N  
C O M M U N I T Y  
G E N E R A L F U N D  
S U M M E R V I C E S

	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
<b>REVENUES</b>	(543,935)	(468,669)	(374,335)	(153,056)	(360,000)	(400,000)
<b>EXPENDITURES</b>	3,948,455	3,527,369	3,653,891	1,767,604	3,925,659	3,878,845
<b>NET OPERATIONS</b>	3,404,520	3,058,700	3,279,556	1,614,548	3,565,659	3,478,845



ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
4220	FEES & PERMITS	(535,909)	(466,495)	(371,625)	(151,800)	(350,000)	(400,000)
4259	PRIVATE DONOR GRANTS	(6,000)	-	-	-	(10,000)	-
	LOCAL REVENUE	(541,909)	(466,495)	(371,625)	(151,800)	(360,000)	(400,000)
4723	MISCELLANEOUS INCOME	(2,026)	(2,174)	(2,710)	(1,256)	-	-
	OTHER REVENUE	(2,026)	(2,174)	(2,710)	(1,256)	-	-
5102	SALARIES & LABOR	2,597,312	2,703,522	2,503,449	1,175,741	2,630,952	2,722,094
5111	SALARY & FRINGE REIMB	-	-	(5,000)	-	(37,609)	-
	SALARIES	2,597,312	2,703,522	2,498,449	1,175,741	2,593,343	2,722,094
5151	OVERTIME/HOLIDAY PAY	-	-	22,507	-	-	-
5154	OVERTIME	633	244	-	-	-	-
5169	SHIFT DIFFERENTIAL	4,238	4,274	4,088	1,813	5,000	5,100
5181	RETIREMENT/SICK PAY	-	6,131	-	1,000	-	-
5187	CONTRACT LABOR	-	-	4,269	-	-	-
	OTHER COMPENSATION	4,871	10,649	30,864	2,813	5,000	5,100
5510	RETIREMENT SYSTEM CO A	226,018	203,246	273,613	151,192	341,518	366,522
5515	FICA	719	526	990	409	737	757
5516	MEDICARE COVERAGE - MQFE	26,723	28,206	27,881	13,172	34,439	36,817
5520	GROUP LIFE INSURANCE	17,437	18,050	16,753	8,083	16,362	16,910
5540	BLUE CROSS PPO INSURANCE	54,319	42,554	27,988	4,824	24,169	7,766
5543	CIGNA INSURANCE	154,992	210,125	258,764	131,750	289,031	324,750
5560	LONG TERM DISABILITY	-	12,413	12,595	6,635	15,209	15,717
5579	FRINGE BENEFITS ALLOCATION	-	-	(910)	-	(3,201)	-
5591	OJI EXPENSE	23,106	23,517	41,448	18,134	36,875	42,193
5592	UNEMPLOYMENT COMP	5,776	5,879	5,922	3,861	7,903	8,956
	FRINGE BENEFITS	509,090	544,516	665,044	338,060	763,042	820,388
6012	COPY MACHINE SUPPLIES	-	166	-	-	-	-

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
6014	CUSTODIAL SUPPLIES	282	508	555	32	500	500
6016	DATA PROCESSING SUPPLIES	15,251	8,652	18,883	2,723	23,698	25,522
6024	EMPLOYEE RECOGNITION PROG	663	505	380	-	500	500
6026	EXPENDABLE FURN & EQUIP	8,668	8,213	4,909	1,724	13,710	2,250
6028	FOOD & FEED PURCHASES	2,513	1,552	312	225	500	500
6038	KITCHEN & DINING SUPPLIES	219	-	148	-	-	-
6042	MATERIALS & SUPPLIES	10,262	7,026	494	189	4,120	2,620
6048	MEMBERSHIP, PUBS & DUES	5,217	7,760	3,743	1,134	1,979	1,979
6052	OFFICE SUPPLIES	14,365	27,444	10,360	3,920	9,650	9,000
6054	PAPER PRODUCTS	154	134	229	-	150	150
6064	PHOTO, MAPS & BLUEPRINTS	700	825	870	-	1,150	1,150
6068	POSTAGE	10	58	13	-	200	200
	SUPPLIES	58,304	62,843	40,896	9,947	56,157	44,371
6401	ADMINISTRATIVE EXPENSES	-	-	7,300	318	-	-
6419	EDUCATION & TRAINING EXP	5,499	9,334	3,221	203	1,659	2,500
6422	EMERGENCY SERVICES	16,509	10,464	8,945	5,407	8,500	8,500
6428	FREIGHT & STORAGE	31	-	-	-	-	-
6446	LOCAL TRANSPORTATION	5,488	5,359	4,367	1,554	4,700	4,700
6458	PRINTING - INSIDE	440	3,265	3,244	931	2,500	2,500
6467	TRAVEL	3,903	5,310	7,184	2,403	2,000	4,000
6494	WHEEL TAX REFUND PROGRAM	209,873	310,397	314,915	140,780	325,000	325,000
	SERVICES	241,743	344,129	349,176	151,596	344,359	347,200
6631	MEDICAL & DENTAL SERVICES	-	-	3,083	-	-	-
6634	OUTSIDE CONSULTANT FEES	-	8,895	-	-	-	-
6637	OUTSIDE CONTRACTS	29,472	34,125	265,117	89,338	206,769	2,194
	PROFESSIONAL & CONTRACTED SERVICES	29,472	43,020	268,200	89,338	206,769	2,194
6771	COMMUNICATIONS EXPENSE	1,650	1,750	1,800	-	1,800	1,800
6780	MAINT EQUIPMENT	14,800	14,860	12,291	109	15,000	12,900
6786	MAINT VEHICLE & EQUIP-INS	10,849	1,731	-	-	-	-
	RENT, UTILITIES & MAINTENANCE	27,299	18,341	14,091	109	16,800	14,700

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
7003	COMPUTER HDWE & SOFTWARE	6,460	-	-	-	-	-
	ASSET ACQUISITIONS	6,460	-	-	-	-	-
9601	TR/F GENERAL FUND	-	-	-	-	(4,521)	-
9626	TR/F FEDERAL GRANT FUND	(2,049)	(1,149)	-	-	-	-
9629	TR/F FED GRANT-INDIRECT/COST	(1,441)	-	-	-	-	-
9631	TR/F FED THRU STATE GRANT	(6,672)	-	-	-	-	-
9641	TR/F OTHER GRANT FUNDS	-	(11,751)	-	-	-	-
9646	TR/F DEBT SERVICE FUND	-	(305,100)	(314,915)	-	(325,000)	(325,000)
	OPERATING TRANSFERS IN	(10,162)	(318,000)	(314,915)	-	(329,521)	(325,000)
9801	TR/T GENERAL FUND	-	-	-	-	4,521	-
9811	TR/T ROADS & BRIDGES FUND	3,828	-	-	-	-	-
9826	TR/T FED GRANT FUND	245,903	47,983	49,050	-	20,350	1,253
9831	TR/T FED THRU STATE GRANT	234,335	70,366	53,036	-	244,839	246,545
	OPERATING TRANSFERS OUT	484,066	118,349	102,086	-	269,710	247,798
	LOCAL REVENUE	(541,909)	(466,495)	(371,625)	(151,800)	(360,000)	(400,000)
	OTHER REVENUE	(2,026)	(2,174)	(2,710)	(1,256)	-	-
	REVENUES	(543,935)	(468,669)	(374,335)	(153,056)	(360,000)	(400,000)
	SALARIES	2,597,312	2,703,522	2,498,449	1,175,741	2,593,343	2,722,094
	OTHER COMPENSATION	4,871	10,649	30,864	2,813	5,000	5,100
	FRINGE BENEFITS	509,090	544,516	665,044	338,060	763,042	820,388
	SUPPLIES	58,304	62,843	40,896	9,947	56,157	44,371
	SERVICES	241,743	344,129	349,176	151,596	344,359	347,200
	PROFESSIONAL & CONTRACTED SERVICES	29,472	43,020	268,200	89,338	206,769	2,194
	RENT, UTILITIES & MAINTENANCE	27,299	18,341	14,091	109	16,800	14,700
	ASSET ACQUISITIONS	6,460	-	-	-	-	-
	OPERATING TRANSFERS IN	(10,162)	(318,000)	(314,915)	-	(329,521)	(325,000)
	OPERATING TRANSFERS OUT	484,066	118,349	102,086	-	269,710	247,798

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
	EXPENDITURES	3,948,455	3,527,369	3,653,891	1,767,604	3,925,659	3,878,845
	NET OPERATIONS	3,404,520	3,058,700	3,279,556	1,614,548	3,565,659	3,478,845

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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:

- |                              |                                      |
|------------------------------|--------------------------------------|
| 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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	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
<b>REVENUES</b>	-	-	-	-	-	-
<b>EXPENDITURES</b>	213,930	203,456	174,164	97,250	223,372	250,606
<b>NET OPERATIONS</b>	213,930	203,456	174,164	97,250	223,372	250,606



ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
5102	SALARIES & LABOR	179,901	163,117	138,529	80,255	192,572	199,733
5111	SALARY & FRINGE REIMB	-	-	-	-	(17,088)	-
	SALARIES	179,901	163,117	138,529	80,255	175,484	199,733
5154	OVERTIME	228	-	-	-	-	-
5181	RETIREMENT/SICK PAY	-	5,771	-	-	-	-
5187	CONTRACT LABOR	-	-	4,269	-	-	-
	OTHER COMPENSATION	228	5,771	4,269	-	-	-
5510	RETIREMENT SYSTEM CO A	16,191	12,084	15,158	9,477	25,034	26,964
5516	MEDICARE COVERAGE - MQFE	407	1,155	1,956	1,041	2,513	2,696
5520	GROUP LIFE INSURANCE	1,995	1,716	1,093	718	1,202	1,246
5540	BLUE CROSS PPO INSURANCE	9,450	8,458	2,548	-	3,119	-
5543	CIGNA INSURANCE	1,943	2,342	3,190	2,503	7,390	11,436
5560	LONG TERM DISABILITY	-	764	718	423	1,117	1,158
5591	OJI EXPENSE	1,437	1,486	2,791	1,139	2,696	3,096
5592	UNEMPLOYMENT COMP	359	371	399	243	578	657
	FRINGE BENEFITS	31,782	28,376	27,853	15,544	43,649	47,253
6012	COPY MACHINE SUPPLIES	-	166	-	-	-	-
6026	EXPENDABLE FURN & EQUIP	-	3,824	447	548	1,460	-
6028	FOOD & FEED PURCHASES	1,197	200	-	99	-	-
6038	KITCHEN & DINING SUPPLIES	9	-	-	-	-	-
6042	MATERIALS & SUPPLIES	-	608	-	-	1,120	1,120
6048	MEMBERSHIP, PUBS & DUES	225	-	148	80	-	-
6052	OFFICE SUPPLIES	588	1,041	740	516	1,000	1,000
6068	POSTAGE	-	20	-	-	-	-
	SUPPLIES	2,019	5,859	1,335	1,243	3,580	2,120
6419	EDUCATION & TRAINING EXP	-	-	985	10	159	-
6467	TRAVEL	-	333	1,193	198	500	1,500

**D I R E C T O R Y & S T A F F  
C O M M U N I T Y S E R V I C E S  
G E N E R A L F U N D**



ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
	SERVICES	-	333	2,178	208	659	1,500
	REVENUES	-	-	-	-	-	-
	SALARIES	179,901	163,117	138,529	80,255	175,484	199,733
	OTHER COMPENSATION	228	5,771	4,269	-	-	-
	FRINGE BENEFITS	31,782	28,376	27,853	15,544	43,649	47,253
	SUPPLIES	2,019	5,859	1,335	1,243	3,580	2,120
	SERVICES	-	333	2,178	208	659	1,500
	EXPENDITURES	213,930	203,456	174,164	97,250	223,372	250,606
	NET OPERATIONS	213,930	203,456	174,164	97,250	223,372	250,606

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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**

	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
<b>REVENUES</b>	-	-	-	-	(10,000)	-
<b>EXPENDITURES</b>	446,369	50,504	287,045	230,010	355,641	143,906
<b>NET OPERATIONS</b>	446,369	50,504	287,045	230,010	345,641	143,906



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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
4259	PRIVATE DONOR GRANTS	-	-	-	-	(10,000)	-
	LOCAL REVENUE	-	-	-	-	(10,000)	-
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	-	-	-	-	10,000	-
	SUPPLIES	-	-	-	-	10,000	-
6419	EDUCATION & TRAINING EXP	-	-	250	-	-	-
6494	WHEEL TAX REFUND PROGRAM	209,873	310,397	314,915	140,780	325,000	325,000
	SERVICES	209,873	310,397	315,165	140,780	325,000	325,000
6631	MEDICAL & DENTAL SERVICES	-	-	3,083	-	-	-
6634	OUTSIDE CONSULTANT FEES	-	8,895	-	-	-	-
6637	OUTSIDE CONTRACTS	29,472	34,125	262,800	89,230	204,575	-
	PROFESSIONAL & CONTRACTED SERVICES	29,472	43,020	265,883	89,230	204,575	-
6786	MAINT VEHICLE & EQUIP-INS	6,574	-	-	-	-	-
	RENT, UTILITIES & MAINTENANCE	6,574	-	-	-	-	-
9626	TR/F FEDERAL GRANT FUND	(2,049)	(1,149)	-	-	-	-

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
9629	TR/F FED GRANT-INDIRECT/COST	(1,441)	-	-	-	-	-
9641	TR/F OTHER GRANT FUNDS	-	(11,751)	-	-	-	-
9646	TR/F DEBT SERVICE FUND	-	(305,100)	(314,915)	-	(325,000)	(325,000)
	OPERATING TRANSFERS IN	(3,490)	(318,000)	(314,915)	-	(325,000)	(325,000)
9801	TR/T GENERAL FUND	-	-	-	-	4,521	-
9811	TR/T ROADS & BRIDGES FUND	3,828	-	-	-	-	-
9826	TR/T FED GRANT FUND	55,975	14,562	15,320	-	-	-
9831	TR/T FED THRU STATE GRANT	144,137	-	-	-	136,545	143,906
	OPERATING TRANSFERS OUT	203,940	14,562	15,320	-	141,066	143,906
	LOCAL REVENUE	-	-	-	-	(10,000)	-
	REVENUES	-	-	-	-	(10,000)	-
	SALARIES	-	488	4,080	-	-	-
	FRINGE BENEFITS	-	37	1,512	-	-	-
	SUPPLIES	-	-	-	-	10,000	-
	SERVICES	209,873	310,397	315,165	140,780	325,000	325,000
	PROFESSIONAL & CONTRACTED SERVICES	29,472	43,020	265,883	89,230	204,575	-
	RENT, UTILITIES & MAINTENANCE	6,574	-	-	-	-	-
	OPERATING TRANSFERS IN	(3,490)	(318,000)	(314,915)	-	(325,000)	(325,000)
	OPERATING TRANSFERS OUT	203,940	14,562	15,320	-	141,066	143,906
	EXPENDITURES	446,369	50,504	287,045	230,010	355,641	143,906
	NET OPERATIONS	446,369	50,504	287,045	230,010	345,641	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 liason 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 Seniors 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.

	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
<b>REVENUES</b>	-	-	-	-	-	-
<b>EXPENDITURES</b>	119,054	125,762	61,293	31,420	55,849	66,690
<b>NET OPERATIONS</b>	119,054	125,762	61,293	31,420	55,849	66,690

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
5102	SALARIES & LABOR	84,702	86,686	43,152	21,792	43,800	45,006
5111	SALARY & FRINGE REIMB	-	-	-	-	(10,893)	-
	SALARIES	84,702	86,686	43,152	21,792	32,907	45,006
5151	OVERTIME/HOLIDAY PAY	-	-	600	-	-	-
	OTHER COMPENSATION	-	-	600	-	-	-
5510	RETIREMENT SYSTEM CO A	7,623	6,525	4,747	2,833	5,694	6,076
5516	MEDICARE COVERAGE - MQFE	526	534	562	277	572	608
5520	GROUP LIFE INSURANCE	607	681	275	139	273	281
5540	BLUE CROSS PPO INSURANCE	4,725	5,470	-	-	-	-
5543	CIGNA INSURANCE	9,420	10,184	9,243	4,847	10,279	10,812
5560	LONG TERM DISABILITY	-	399	224	126	254	261
5591	OJI EXPENSE	665	685	604	338	613	698
5592	UNEMPLOYMENT COMP	166	171	86	72	131	148
	FRINGE BENEFITS	23,732	24,649	15,741	8,632	17,816	18,884
6016	DATA PROCESSING SUPPLIES	-	318	-	-	176	-
6026	EXPENDABLE FURN & EQUIP	-	-	-	996	-	-
6042	MATERIALS & SUPPLIES	7,799	5,272	-	-	2,500	-
6048	MEMBERSHIP, PUBS & DUES	578	551	-	-	-	-
6052	OFFICE SUPPLIES	439	523	-	-	650	-
6054	PAPER PRODUCTS	154	134	-	-	-	-
	SUPPLIES	8,970	6,798	-	996	3,326	-
6458	PRINTING - INSIDE	-	-	-	-	-	1,000
6467	TRAVEL	-	237	-	-	-	-
	SERVICES	-	237	-	-	-	1,000
6771	COMMUNICATIONS EXPENSE	1,650	1,750	1,800	-	1,800	1,800

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
	RENT, UTILITIES & MAINTENANCE	1,650	1,750	1,800	-	1,800	1,800
9831	TR/T FED THRU STATE GRANT	-	5,642	-	-	-	-
	OPERATING TRANSFERS OUT	-	5,642	-	-	-	-
	REVENUES	-	-	-	-	-	-
	SALARIES	84,702	86,686	43,152	21,792	32,907	45,006
	OTHER COMPENSATION	-	-	600	-	-	-
	FRINGE BENEFITS	23,732	24,649	15,741	8,632	17,816	18,884
	SUPPLIES	8,970	6,798	-	996	3,326	-
	SERVICES	-	237	-	-	-	1,000
	RENT, UTILITIES & MAINTENANCE	1,650	1,750	1,800	-	1,800	1,800
	OPERATING TRANSFER OUT	-	5,642	-	-	-	-
	EXPENDITURES	119,054	125,762	61,293	31,420	55,849	66,690
	NET OPERATIONS	119,054	125,762	61,293	31,420	55,849	66,690

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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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	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
<b>REVENUES</b>	(535,909)	(466,495)	(371,625)	(151,800)	(350,000)	(400,000)
<b>EXPENDITURES</b>	2,655,941	2,613,411	2,661,746	1,273,450	2,918,285	3,051,165
<b>NET OPERATIONS</b>	2,120,032	2,146,916	2,290,121	1,121,650	2,568,285	2,651,165



ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
4220	FEES & PERMITS	(535,909)	(466,495)	(371,625)	(151,800)	(350,000)	(400,000)
	LOCAL REVENUE	(535,909)	(466,495)	(371,625)	(151,800)	(350,000)	(400,000)
5102	SALARIES & LABOR	2,017,014	2,096,766	2,013,504	971,954	2,170,716	2,264,398
5111	SALARY & FRINGE REIMB	-	-	(5,000)	-	(12,411)	-
	SALARIES	2,017,014	2,096,766	2,008,504	971,954	2,158,305	2,264,398
5151	OVERTIME/HOLIDAY PAY	-	-	19,213	-	-	-
5154	OVERTIME	405	244	-	-	-	-
5169	SHIFT DIFFERENTIAL	4,238	4,274	4,088	1,813	5,000	5,100
5181	RETIREMENT/SICK PAY	-	360	-	1,000	-	-
	OTHER COMPENSATION	4,643	4,878	23,301	2,813	5,000	5,100
5510	RETIREMENT SYSTEM CO A	176,916	157,908	220,127	125,656	281,298	304,733
5515	FICA	663	496	737	409	737	757
5516	MEDICARE COVERAGE - MQFE	22,318	22,697	21,481	10,416	28,393	30,638
5520	GROUP LIFE INSURANCE	12,742	13,484	13,281	6,513	13,471	14,054
5540	BLUE CROSS PPO INSURANCE	28,906	21,838	18,781	4,824	21,050	7,766
5543	CIGNA INSURANCE	134,206	179,771	230,371	120,059	259,182	292,944
5560	LONG TERM DISABILITY	-	9,611	10,077	5,496	12,522	13,063
5579	FRINGE BENEFITS ALLOCATION	-	-	(910)	-	(2,257)	-
5591	OJI EXPENSE	18,367	18,545	32,619	15,080	30,390	35,098
5592	UNEMPLOYMENT COMP	4,592	4,636	4,660	3,210	6,513	7,450
	FRINGE BENEFITS	398,710	428,986	551,224	291,663	651,299	706,503
6016	DATA PROCESSING SUPPLIES	14,235	7,334	18,698	2,723	23,000	25,000
6026	EXPENDABLE FURN & EQUIP	3,823	3,805	2,362	-	1,250	1,250
6048	MEMBERSHIP, PUBS & DUES	705	486	316	-	317	317
6052	OFFICE SUPPLIES	7,988	20,190	3,963	1,560	2,000	2,000
6064	PHOTO, MAPS & BLUEPRINTS	700	825	870	-	1,000	1,000
	SUPPLIES	27,451	32,640	26,209	4,283	27,567	29,567

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
6401	ADMINISTRATIVE EXPENSES	-	-	7,300	-	-	-
6419	EDUCATION & TRAINING EXP	99	4,093	1,112	78	750	750
6428	FREIGHT & STORAGE	31	-	-	-	-	-
6446	LOCAL TRANSPORTATION	2,241	2,285	1,357	388	3,000	3,000
6458	PRINTING - INSIDE	-	-	76	-	-	-
6467	TRAVEL	460	-	1,632	2,054	500	500
	SERVICES	2,831	6,378	11,477	2,520	4,250	4,250
6637	OUTSIDE CONTRACTS	-	-	2,317	108	2,194	2,194
	PROFESSIONAL & CONTRACTED SERVICES	-	-	2,317	108	2,194	2,194
6780	MAINT EQUIPMENT	14,200	14,200	12,291	109	15,000	12,900
	RENT, UTILITIES & MAINTENANCE	14,200	14,200	12,291	109	15,000	12,900
7003	COMPUTER HDWE & SOFTWARE	1,088	-	-	-	-	-
	ASSET ACQUISITIONS	1,088	-	-	-	-	-
9826	TR/T FED GRANT FUND	189,928	29,563	26,423	-	14,668	1,253
9831	TR/T FED THRU STATE GRANT	76	-	-	-	40,002	25,000
	OPERATING TRANSFERS OUT	190,004	29,563	26,423	-	54,670	26,253
	LOCAL REVENUE	(535,909)	(466,495)	(371,625)	(151,800)	(350,000)	(400,000)
	REVENUES	(535,909)	(466,495)	(371,625)	(151,800)	(350,000)	(400,000)
	SALARIES	2,017,014	2,096,766	2,008,504	971,954	2,158,305	2,264,398
	OTHER COMPENSATION	4,643	4,878	23,301	2,813	5,000	5,100
	FRINGE BENEFITS	398,710	428,986	551,224	291,663	651,299	706,503
	SUPPLIES	27,451	32,640	26,209	4,283	27,567	29,567
	SERVICES	2,831	6,378	11,477	2,520	4,250	4,250

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
	PROFESSIONAL & CONTRACTED SERVICES	-	-	2,317	108	2,194	2,194
	RENT, UTILITIES & MAINTENANCE	14,200	14,200	12,291	109	15,000	12,900
	ASSET ACQUISITIONS	1,088	-	-	-	-	-
	OPERATING TRANSFERS OUT	190,004	29,563	26,423	-	54,670	26,253
	EXPENDITURES	2,655,941	2,613,411	2,661,746	1,273,450	2,918,285	3,051,165
	NET OPERATIONS	2,120,032	2,146,916	2,290,121	1,121,650	2,568,285	2,651,165

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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.



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	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
<b>REVENUES</b>	(8,026)	(2,174)	(2,710)	(1,256)	-	-
<b>EXPENDITURES</b>	391,177	406,332	365,653	135,474	372,512	366,478
<b>NET OPERATIONS</b>	383,151	404,158	362,943	134,218	372,512	366,478



ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
4259	PRIVATE DONOR GRANTS	(6,000)	-	-	-	-	-
	LOCAL REVENUE	(6,000)	-	-	-	-	-
4723	MISCELLANEOUS INCOME	(2,026)	(2,174)	(2,710)	(1,256)	-	-
	OTHER REVENUE	(2,026)	(2,174)	(2,710)	(1,256)	-	-
5102	SALARIES & LABOR	223,747	255,883	225,748	101,740	223,864	212,957
	SALARIES	223,747	255,883	225,748	101,740	223,864	212,957
5111	SALARY & FRINGE REIMB	-	-	-	-	2,783	-
5151	OVERTIME/HOLIDAY PAY	-	-	2,394	-	-	-
	OTHER COMPENSATION	-	-	2,394	-	2,783	-
5510	RETIREMENT SYSTEM CO A	17,012	19,293	24,953	13,226	29,492	28,749
5515	FICA	56	-	-	-	-	-
5516	MEDICARE COVERAGE - MQFE	3,169	3,232	3,099	1,438	2,961	2,875
5520	GROUP LIFE INSURANCE	1,452	1,458	1,451	713	1,416	1,329
5540	BLUE CROSS PPO INSURANCE	246	-	-	-	-	-
5543	CIGNA INSURANCE	8,986	11,340	11,878	4,341	12,180	9,558
5560	LONG TERM DISABILITY	-	1,177	1,171	590	1,316	1,235
5579	FRINGE BENEFITS ALLOCATION	-	-	-	-	(944)	-
5591	OJI EXPENSE	1,904	2,042	3,019	1,577	3,176	3,301
5592	UNEMPLOYMENT COMP	476	511	432	336	681	701
	FRINGE BENEFITS	33,301	39,053	46,003	22,221	50,278	47,748
6014	CUSTODIAL SUPPLIES	282	508	555	32	500	500
6016	DATA PROCESSING SUPPLIES	1,016	1,000	185	-	522	522
6024	EMPLOYEE RECOGNITION PROG	663	505	380	-	500	500
6026	EXPENDABLE FURN & EQUIP	4,845	584	2,100	180	1,000	1,000
6028	FOOD & FEED PURCHASES	1,316	1,352	312	126	500	500
6038	KITCHEN & DINING SUPPLIES	210	-	148	-	-	-

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ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
6042	MATERIALS & SUPPLIES	2,239	1,146	494	189	500	1,500
6048	MEMBERSHIP, PUBS & DUES	3,457	6,429	3,224	1,054	1,662	1,662
6052	OFFICE SUPPLIES	4,947	4,897	5,408	1,844	6,000	6,000
6054	PAPER PRODUCTS	-	-	229	-	150	150
6064	PHOTO, MAPS & BLUEPRINTS	-	-	-	-	150	150
6068	POSTAGE	10	38	13	-	200	200
	SUPPLIES	18,985	16,459	13,048	3,425	11,684	12,684
6401	ADMINISTRATIVE EXPENSES	-	-	-	318	-	-
6419	EDUCATION & TRAINING EXP	5,150	4,941	674	115	750	1,750
6422	EMERGENCY SERVICES	16,509	10,464	8,945	5,407	8,500	8,500
6446	LOCAL TRANSPORTATION	2,774	2,514	2,542	1,166	1,700	1,700
6458	PRINTING - INSIDE	440	3,265	3,168	931	2,500	1,500
6467	TRAVEL	1,449	3,440	2,788	151	1,000	2,000
	SERVICES	26,322	24,624	18,117	8,088	14,450	15,450
6786	MAINT VEHICLE & EQUIP-INS	-	1,731	-	-	-	-
	RENT, UTILITIES & MAINTENACE	-	1,731	-	-	-	-
7003	COMPUTER HDWE & SOFTWARE	5,372	-	-	-	-	-
	ASSET ACQUISITIONS	5,372	-	-	-	-	-
9601	TR/F GENERAL FUND	-	-	-	-	(4,521)	-
9631	TR/F FED THRU STATE GRANT	(6,672)	-	-	-	-	-
	OPERATING TRANSFERS IN	(6,672)	-	-	-	(4,521)	-
9826	TR/T FED GRANT FUND	-	3,858	7,307	-	5,682	-
9831	TR/T FED THRU STATE GRANT	90,122	64,724	53,036	-	68,292	77,639
	OPERATING TRANSFERS OUT	90,122	68,582	60,343	-	73,974	77,639

**C R I M I N A L**  
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**S E R V I C E S**  
**C E N T E R**





ACCT	DESCRIPTION	01-02 ACTUAL	02-03 ACTUAL	03-04 ACTUAL	04-05 YTD(12/31) ACTUAL	04-05 BUDGET	05-06 ADOPTED BUDGET
	LOCAL REVENUE	(6,000)	-	-	-	-	-
	OTHER REVENUE	(2,026)	(2,174)	(2,710)	(1,256)	-	-
	REVENUE	(8,026)	(2,174)	(2,710)	(1,256)	-	-
	SALARIES	223,747	255,883	225,748	101,740	223,864	212,957
	OTHER COMPENSATION	-	-	2,394	-	2,783	-
	FRINGE BENEFITS	33,301	39,053	46,003	22,221	50,278	47,748
	SUPPLIES	18,985	16,459	13,048	3,425	11,684	12,684
	SERVICES	26,322	24,624	18,117	8,088	14,450	15,450
	RENT, UTILITIES & MAINTENANCE	-	1,731	-	-	-	-
	ASSET ACQUISITIONS	5,372	-	-	-	-	-
	OPERATING TRANSFERS IN	(6,672)	-	-	-	(4,521)	-
	OPERATING TRANSFERS OUT	90,122	68,582	60,343	-	73,974	77,639
	EXPENDITURES	391,177	406,332	365,653	135,474	372,512	366,478
	NET OPERATIONS	383,151	404,158	362,943	134,218	372,512	366,478

**C R I M I N A L**  
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