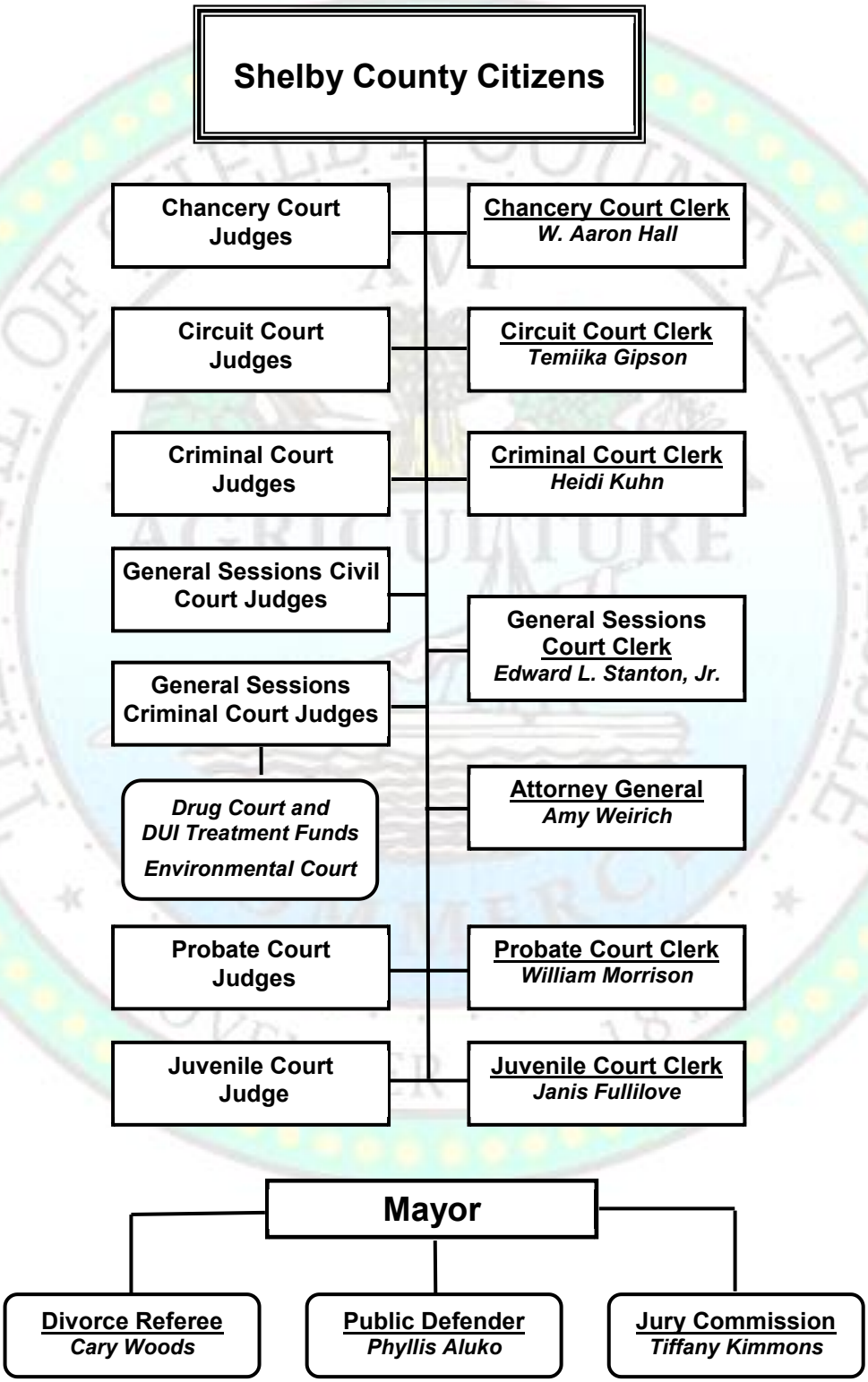
JUDICIAL

Division Organizational Chart by Program



JUDICIAL

Division Overview FY20

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 proving assistance and help to youth involved in minor crimes.
[2-e] Reduce the recidivism rate of kids who are detained and in county custody.
[2 -f] Administer equitable civil and criminal justice court systems.
[2 -j] Ensure public safety through enforcement of fire, environmental, construction and zoning codes and regulations.

Provide Effective Governance and Sound Stewardship for County Resources

[5-a] Ensure financial stability through sound oversight of fiscal operations, taxation, debt management and revenue collections. Maintain all records of public transactions as required by the State.
[5-d] Build trust and confidence in government through transparent, accessible, and responsive interactions with all internal and external customers.

DEPARTMENTAL MISSION/GOALS:

The strategic goals of the division are achieved through the following departmental structure:

7011 Chancery Court – To provide efficient administration of courtroom operations and maintenance of all court records and documents for the three (3) parts of Chancery Court, which is a court of equity.

7021 Circuit Court – To efficiently administer courtroom operations for nine (9) divisions of the thirtieth Judicial Circuit Court and to maintain all official records, documents, and electronic filings from attorneys and pro se litigants.

7031 Criminal Court – To provide administrative support to the ten (10) Criminal Court divisions, to collect fines and fees as directed by the Tennessee Code Annotated, and to maintain all court records and documents.

7041 General Sessions Court – To provide judicial and administrative services for six (6) divisions of General Sessions Civil Court and nine (9) divisions of General Sessions Criminal Court.

7051 Probate Court – To administer estates, probate wills, appoint guardians and conservators for minors and incompetents, change names, approve the partition and sale of real estate, and file all petitions for judicial hospitalization under the Mental Health Law.

7061 Juvenile Court Judge – To protect, as well as correct and rehabilitate the child, to protect society, and to uphold the dignity of the law.

7071 Juvenile Court Clerk – To file all official documents for Shelby County Juvenile Court and to maintain the official court docket and journal.

JUDICIAL

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.

FY20 Budget Highlights

DEPARTMENT MISSION:

To provide efficient administration of courtroom operations and maintenance of all court records and documents for the three (3) divisions of Chancery Court, a court of equity. Pursuant to certain specific state statutes, Chancery Court also has concurrent jurisdiction with the Circuit Court.

DESCRIPTION OF ACTIVITIES:

- Maintaining records associated with filings and issuing various processes and notices.
- Preparing and certifying the record on all cases appealed from Chancery Court.
- Processing and conducting public auctions for delinquent real estate property taxes for Shelby County and all municipalities within the County, as well as monitoring post-sale activity.
- Receiving and processing garnishment and child support payments.

REVENUE SOURCES:

Revenue is primarily generated from the collection of fees provided for in T.C.A. 8-21-401 as well as fees and commissions for processes in the collection of delinquent property tax and sale of property. Data Processing fees, an additional revenue source, are recorded in the General Fund.

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

Chancery Court	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(3,600,512)	(4,465,000)	(4,880,000)	(415,000)
Total Personnel	1,388,176	1,570,980	1,568,468	(2,512)
O&M	130,793	161,343	161,343	-
Net Expenditures	**(2,081,543)**	**(2,732,677)**	**(3,150,189)**	**(417,512)**
FTE Count	**21.5**	**21.5**	**21.5**	**-**

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** Increased by $415K over prior year reflecting increased court fees collected and interest income due to better investment opportunities.
- ***Personnel:*** Variance is a result of a general salary increase for employees, 2.5% CTAS increase for Clerk combined with lower costs for pension, OPEB, and/or changes to employee health elections.
  - Salaries include reimbursement to Circuit Court for one shared FTE.
  - FY20 FTE unchanged at 21.5 positions.
  - Chancery Court Judges are funded by the State.
- ***O&M:*** No change to total O&M category; spending consistent with FY19.

BUDGETARY ISSUES/TRENDS:

Effective January 1, 2016, the Clerk's Commission on Tax Sales changed from a previous statutory 10% (capped at $600) to a flat 3% on the sales price at tax sale. The introduction of online property Tax Sales saw an increase in parcel purchases by private individuals over prior years.

OTHER FUNDS:

- No other special revenue or grant funds.

FY20 Budget Highlights

DEPARTMENT MISSION:

To efficiently administer courtroom operations for nine divisions of the Thirtieth Judicial Circuit Court, and to maintain all official records, documents, and electronic filings from attorneys and pro se litigants.

DESCRIPTION OF ACTIVITIES:

- The Clerk provides support for nine Circuit Judges (paid by the State).
- Accepts all documents, prepares docket, and maintains records associated with filings and issuing various processes and notices.
- Attends all court sessions with the required documents and records minutes of the court.
- Prepares and certifies the record on all cases appealed from Circuit Court.
- Receives and processes garnishment and child support payments.
- Additionally, this court of general jurisdiction handles complex legal research to expedite the processing of pending cases.

REVENUE SOURCES:

Revenue is generated from the collection of fees as stated primarily in T.C.A. 8-21-401 and County Ordinance. Data Processing fees, an additional revenue source, are recorded in the General Fund.

General Fund 033 – 7021 Judges and Clerk

Circuit Court	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(2,392,250)	(2,080,000)	(2,124,500)	(44,500)
Total Personnel	2,524,027	2,745,169	2,814,566	69,396
O&M	198,233	259,154	* 259,154	-
Net Expenditures	**330,010**	**924,323**	**949,220**	**24,896**
FTE Count	**40.0**	**40.0**	**42.0**	**2.0**

** Includes adjustments for non-recurring items of $17,000.*

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** Increased by $45K over prior year reflecting increase in interest income primarily due to better investment opportunities.
- ***Personnel****:* Variance is a result of a general salary increase for employees, 2.5% CTAS increase for Clerk combined with lower costs for pension, OPEB, and/or changes to employee health election, and addition of two new positions.
- Salaries include a reimbursement from Chancery Court for a shared FTE for technology coordinator.
  - Added two (2) FTE– Principal Court Clerks per increase requests approved by the Commission.
  - Circuit Court Judges are funded by the State.
- ***O&M:*** No change to total O&M category after adjustment for a non-recurring charge for furniture purchase in FY19; spending consistent with FY19.

OTHER FUNDS:

- No special revenue or grant funds.

FY20 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

Criminal Court	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(1,039,701)	(4,515,000)	(4,425,000)	90,000
Total Personnel	4,846,789	5,146,237	5,394,396	248,159
O&M	290,882	330,924	343,510	12,586
Net Expenditures	**4,097,969**	**962,161**	**1,312,906**	**350,745**
FTE Count	**83.0**	**83.0**	**88.0**	**5.0**

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** $90,000 decrease due to prior year collections occurring in FY19. FY18 Actual reflects interruption of collections due to iCJIS implementation.
- ***Personnel:*** Variance is a result of a general salary increase for employees, 2.5% CTAS increase for Clerk combined with lower costs for pension, OPEB, and/or changes to employee health elections. FTE count increased to 88 positions. Added five (5.0) positions per increase requests approved by the Commission – 2 Deputy Court Clerks and 3 Principal Court Clerks.
- ***O&M:*** Increase by $13K to accommodate additional needs anticipated in FY20.

GRANT FUNDS:

- Grant Fund 202 for Spanish Interpreters program with 2 FTE and 10% General Fund match was discontinued.

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

- Data Processing Fund has annual revenue of about $20,000. Fund balance has doubled in past five years to current balance of $173,000 at 6/30/19.

FY20 Budget Highlights

DEPARTMENT MISSION:

To provide judicial and clerical/administrative support staffing and maintain court records for six (6) divisions of General Sessions Civil Court and nine (9) divisions of General Sessions Criminal Court.

DESCRIPTION OF ACTIVITIES:

- Staff and operate the Clerk's Office 24/7, creating and processing records of all persons booked into and released from the jail for all courts in Shelby County.
- Collection and disbursement of fines and fees for local, state and federal regulatory agencies.
- Maintain court records and documents for all divisions; assign cases to scheduled session slots and prepare files set for hearings.
- Provide foreign language interpreters for indigent clients and the deaf.

REVENUE SOURCES:

Fees collected by the General Sessions Court Clerk for cases held in General Sessions courts as per Tenn. Code Ann. § 8-21-401.

General Fund 035 – 7041 Civil and Criminal Clerk

General Sessions Clerk	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(7,288,921)	(9,140,000)	(8,435,000)	705,000
Total Personnel	7,851,227	8,714,787	8,588,222	(126,564)
O&M	445,267	580,390	843,390	263,000
Net Expenditures	**1,007,573**	**155,177**	**996,612**	**841,436**
FTE Count	**153.0**	**152.0**	**152.0**	**-**

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** FY20 revenue budget adjusted to reduce level of current and prior year actual collection trends. FY18 Actual reflects interruption of collections due to iCJIS implementation. FY19 collections will be below budget by $1.0 million. Improvement is expected in FY20 of $800,000 but will still not be back to FY19 budgeted levels.
- ***Personnel:*** Variance is a result of a general salary increase for employees, 2.5% CTAS increase for Clerk combined with lower costs for pension, OPEB, and/or changes to employee health elections. No change in FTE.
- ***O&M***: Increase $263,000 from prior year.
  - Digital Court Recorder - $263,000; non-recurring expenditure.

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

- Revenue collected for DP Fees averages about $300,000 per year.
- Current DP fund balance = $332,000 at 6/30/19 (Criminal and Civil Divisions).
- Continued annual use of fund balance for software maintenance related to the ICJIS systems from the DP Fund may deplete available resources over the next several years and result in additional General Fund support needed for future computer related expenses.

OTHER FUNDS:

- No other funds or grants.

GENERAL SESSIONS COURT CRIMINAL JUDGES

FY20 Budget Highlights

Administrative Judge Chris Turner

DEPARTMENT MISSION:

To serve the citizens of Shelby County and respond to the needs of local law enforcement through implementation of fair and expeditious delivery of justice to ensure the law is followed at all stages and the rights of all are protected.

DESCRIPTION OF ACTIVITIES:

The General Sessions Criminal Court consists of nine (9) Criminal Judges (paid by the County) that handle approximately 100,000 cases per year, including misdemeanors and preliminary hearings on felonies, traffic and environmental cases.

- Designated Courts established by Statute include the Drug, Domestic Violence, and Environmental Courts.
- Specialty Courts in this section include the Veterans and Mental Health Courts.

REVENUE SOURCES:

A local litigation tax is collected by the General Sessions Court Clerk on each case filed in General Sessions Court per Tenn. Code Ann. § 16-15-5006.

General Fund 035 – 7041 Criminal and Environmental

	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(61,434)	(110,000)	(80,000)	30,000
Total Personnel	4,880,951	5,169,085	5,342,550	173,465
O&M	489,617	540,043	543,842	3,799
Net Expenditures	**5,309,134**	**5,599,128**	**5,806,392**	**207,264**
FTE Count	**34.8**	**34.8**	**37.3**	**2.5**

CHANGES IN MAJOR CATEGORIES:

- ***Revenue:*** Decreased by $30K due to lower litigation taxes collections.
- ***Personnel:*** Variance is a result of a general salary increase for employees, 2.4% increase for judges per State directive, combined with lower costs for pension, OPEB, and/or changes to employee health elections. FTE increased in total by 2.5 FTE per increase requests approved by Commission. Criminal Court (Veterans Court) added a Database Coordinator (1.0 FTE) and a part-time Operations Manager (0.5 FTE). Environmental Court added a Staff Attorney (1.0 FTE) which was partially funded by existing personnel funds.
- ***O&M***: Total O&M category increased by $3,799 to supply laptops and furniture for the new positions in Veterans Court.

GRANT FUNDS:

- Total Grant Revenue is $1.4 million for FY20, including ongoing Justice Assistance Grant (JAG) Funds for Drug Court and Veterans Court. Grants employ 2 FTE.

SPECIAL REVENUE FUNDS:

- Fund 094 for Veteran Treatment and Fund 095 for DUI Treatment account for a small amount of fines collected in accordance with Public Chapter No. 453 TCA-16-22-104. Fund balance = $34,900 at 6/30/19.
- Fund 096 accounts for Drug Treatment Fees collected for operations of the Drug Court with 5 FTE. Fund Balance = $713,100 at 6/30/19.

GENERAL SESSIONS COURT CIVIL JUDGES

FY20 Budget Highlights

Administrative Judge Betty Thomas Moore

DEPARTMENT MISSION:

To serve the citizens of Shelby County and respond to the needs of local law enforcement through implementation of fair and expeditious delivery of justice to ensure the law is followed at all stages and the rights of all are protected.

DESCRIPTION OF ACTIVITIES:

The General Sessions Civil Court consists of six (6) civil judges who preside over 65,000 new civil cases annually. The Court's jurisdictional limit is $25,000 for civil cases and unlimited monetary jurisdiction for the recovery of property and rental amounts due under the terms and provisions of contracts. Other cases handled include:

- ✓ Emergency mental commitments
- ✓ Denial petitions for handgun permits
- ✓ Interpleaders
- ✓ Drug Dealer Eviction Program

REVENUE SOURCES:

A local litigation tax is collected by the General Sessions Civil Court Clerk on each civil case filed in General Sessions court. The maximum fee authorized by the State is $6 per case, per Tenn. Code Ann. § 16-15-5006.

General Fund 035 – 704102

General Sessions Civil Court Judges	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(338,271)	(325,000)	(325,000)	-
Total Personnel	1,533,323	1,572,727	1,580,747	8,020
O&M	39,377	50,160	50,160	-
Net Expenditures	**1,234,429**	**1,297,887**	**1,305,907**	**8,020**
FTE Count	**8.0**	**8.0**	**8.0**	**-**

ACTIVITY IN MAJOR CATEGORIES:

- ***Revenue:*** No change in revenues from FY19.
- ***Personnel:*** Variance is a result of a general salary increase for employees, 2.4% increase for judges per State directive, combined with lower costs for pension, OPEB, and/or changes to employee health elections.
  - FTE count remains unchanged at 8 positions (6 judges and 2 support staff).
  - All Judges are paid by the County.
- ***O&M***: No change to total O&M; spending consistent with FY19.

OTHER FUNDS:

- No other special revenue funds or grants.

FY20 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 – 7051 Probate Judges and Clerk

Probate Court	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(654,801)	(660,000)	(737,500)	(77,500)
Total Personnel	1,260,650	1,355,630	1,428,070	72,441
O&M	54,765	68,403	95,303	26,900
Net Expenditures	**660,614**	**764,033**	**785,873**	**21,841**
FTE Count	**14.0**	**14.0**	**15.0**	**1.0**

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** Collections increase of $77,500 in FY20 reflects actual trends and anticipated revenue from providing passport services in FY20.
- ***Personnel:*** Variance is a result of a general salary increase for employees, 2.5% CTAS increase for Clerk, 2.4% increase for judges per State directive, combined with lower costs for pension, OPEB, and/or changes to employee health elections. One (1) FTE added to handle passport application services that are being offered beginning in FY20.
- ***O&M***: Increase of $26,900 for furniture, materials and supplies for new position dedicated to passport services.

OTHER FUNDS:

- No other special revenue or grant funds.

JUVENILE COURT JUDGES

Judge Dan Michael

FY20 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 Judge	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(4,864)	(4,000)	(4,000)	-
Total Personnel	9,610,504	10,152,497	10,316,759	164,262
O&M	1,127,101	1,212,878	1,241,128	28,250
Net	**10,732,742**	**11,361,375**	**11,553,887**	**192,512**
FTE Count	**130.7**	**129.7**	**134.5**	**4.8**

CHANGES TO MAJOR CATEGORIES:

- **Personnel:** Variance is a result of a general salary increase for employees, 2.4% increase per State directive for one judge paid by County, combined with lower costs for pension, OPEB, and/or changes to employee health elections as well as new positions being added. FTE increased 4.8 FTE – Two (2) Juvenile Services Counselor II, 0.5 part-time Executive Director, 1 Clerical Specialist, 1 Custodial Worker, and 0.3 FTE with position move from Grant 550 to General Fund.
- **O&M**: No change in O&M; spending consistent with FY19.

GRANT FUNDS:

- Total Grant Revenue is $2.2 million for FY20, consistent with prior years. Primary grant is the State Title IV-D child support grant which accounts for 84% of all grant revenue.
- Grant 550 moved 0.3 FTE to General Fund in FY20.

FY20 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 ($980,000).
- Fines & Fees levied against defendants; court costs associated with juvenile and adult proceedings ($450,000).

General Fund 037 – Dept 7071

Juvenile Court Clerk	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(1,398,300)	(1,575,000)	(1,500,000)	75,000
Total Personnel	3,487,967	3,661,406	3,775,720	114,314
O&M	255,815	360,137	176,918	(183,219)
Net Transfers	379,372	321,693	473,836	152,143
Net	**2,724,854**	**2,768,236**	**2,926,474**	**158,238**
FTE Count	**57.5**	**58.0**	**59.0**	**1.0**

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Decreased $75,000 due to anticipated decline in Juvenile Court fee collections.
- ***Personnel:*** Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections. One FTE was added for Technology Coordinator position and one position was reclassed to Information Tech per increase request approved by Commission. The position reclass was partially funded by an existing position.
- ***O&M***: Consulting services of $163K decreased with hiring of Technology Coordinator.

GRANT FUNDS:

- Title IV-D Child Support Program is the only grant under this section with total revenue of $975,000 for FY20 and a net transfer from the General Fund of $505,000. Seven (7) positions were added to this grant in FY20 to handle significantly increased case load.

PUBLIC DEFENDER

Phyllis Aluko, Chief Public Defender

FY20 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 37% of the Public Defender budget.
- Indigent Defense services for municipal courts within Bartlett, Collierville, Germantown, and Millington.

GENERAL FUND 010 – DEPT 7080

Public Defender	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(4,142,096)	(5,457,900)	(5,528,100)	(70,200)
Total Personnel	12,752,264	14,047,354	13,858,278	(189,076)
O&M	527,146	675,698	756,698	81,000
Net	**9,137,314**	**9,265,152**	**9,086,876**	**(178,276)**
FTE Count	**136.5**	**136.5**	**137.0**	**0.5**

CHANGES IN MAJOR CATEGORIES:

- ***Revenue:*** Reflects increase in state reimbursements.
- ***Personnel***: Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections. One part-time (0.5) Assistant Public Defender position was added to assist with offender re-entry support.
- ***O&M:*** Increased $81,000 due to joining the PC Refresh program. Other spending consistent with FY19.

OTHER FUNDS:

- No other special revenue or grant funds.

FY20 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 2,700 divorce filings and 1,500 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

Divorce Referee	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(251,356)	(280,000)	(280,000)	-
Total Personnel	693,114	733,856	721,822	(12,034)
O&M	4,090	4,074	6,074	2,000
Net Expenditures	**445,848**	**457,930**	**447,896**	**(10,034)**
FTE Count	**6.5**	**6.5**	**6.5**	**-**

CHANGES TO MAJOR CATEGORIES:

- ***Revenue:*** Projected revenue from divorce filing fees in Chancery and Circuit Courts is consistent with prior years.
- ***Personnel***: Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections. FTE count unchanged at 6.5 positions.
- ***O&M:*** Increase of $2,000 to cover costs.

OTHER FUNDS:

- No other special revenue or grant funds.

JURY COMMISSION

Tiffany Kimmons, Jury Coordinator

FY20 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

Jury Commission	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Salaries	285,752	352,947	332,766	(20,181)
Total Personnel	406,435	534,450	534,450	-
Net Expenditures	**692,187**	**887,397**	**867,216**	**(20,181)**
FTE Count	**5.0**	**5.0**	**5.0**	**-**

CHANGES IN MAJOR CATEGORIES:

- ***Personnel***: Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections.
- ***O&M***: No change from prior year. Budget includes jury costs which can fluctuate significantly depending on the need for sequestered jury trials.

OTHER FUNDS:

- No other special revenue or grant funds.

FY20 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 038-7090

Attorney General	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(14,537)	-	-	-
Total Personnel	10,690,519	11,468,075	11,307,788	(160,287)
O&M	385,821	416,221	416,221	-
Net Expenditures	**11,061,803**	**11,884,296**	**11,724,009**	**(160,287)**
FTE Count	**124.2**	**129.2**	**131.2**	**2.0**

CHANGES IN MAJOR CATEGORIES:

- **Revenue:** No revenue generated by Attorney General.
- **Personnel**: Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections. FTE count increased with two (2) positions added to handle caseload volume. Both positions were funded from existing salaries and are budget neutral.
  - 1 Administrative Services Specialist
  - 1 Criminal Secretary

- **O&M:** No change to total O&M category; spending consistent with FY19.

GRANT FUNDS:

Total Grant Revenue is $1,145,949 for FY20; decrease of $388,396 over FY19.

- HIDTA Grants 421 and 422 ended
- Grant 475 – DA General Rape Arrest Grant ended

JUDICIAL

FTE Position Count

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Adopted	FY19-20 Change
GENERAL FUND								
010	7080	Public Defender	130.0	135.0	136.5	136.5	137.0	0.5
010	7085	Divorce Referee	5.5	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	22.5	21.5	21.5	21.5	21.5	-
033	7021	Circuit Court	40.0	40.0	40.0	40.0	42.0	2.0
034	7031	Criminal Court	83.0	83.0	83.0	83.0	88.0	5.0
035	7041	General Sessions Court	186.3	194.8	195.8	195.3	197.8	2.5
036	7051	Probate Court	14.0	14.0	14.0	14.0	15.0	1.0
037	7061	Juvenile Court Judge	136.7	130.7	130.7	129.7	134.5	4.8
037	7071	Juvenile Court Clerk	58.0	57.5	57.5	58.0	59.0	1.0
038	7090	Attorney General	111.0	118.2	124.2	129.2	131.2	2.0
TOTAL POSITIONS - GENERAL FUND			**792.0**	**806.2**	**814.7**	**818.7**	**837.5**	**18.8**
SPECIAL REVENUE FUND								
096	7041	General Sessions Drug Court	5.0	5.0	4.0	5.0	5.0	-
TOTAL POSITIONS - SPECIAL REVENUE			**5.0**	**5.0**	**4.0**	**5.0**	**5.0**	**-**
GRANT FUNDS			**45.7**	**48.1**	**49.1**	**49.4**	**54.8**	**5.4**
TOTAL POSITIONS - ALL FUNDS			**842.7**	**859.3**	**867.8**	**873.0**	**897.3**	**24.2**

FY18 - Attorney General added 3 Attorneys, 2 Counselor B's and 1 Paralegal; 1 grant FTE.
Public Defender added 2 positions per 75% AG match; 2 positions added from additional State funding and deleted 2.5 positions to fund equity adjustments (Business Analyst, P/T Assistant PD, Mitigation Specialist).
General Sessions moved 1 position from Drug Court (Special Revenue) to General Fund.

FY19 - Attorney General added 5 positions; 3 Criminal Investigators and 2 Digital Evidence Analysts.
Transferred 1.0 FTE from General Sessions Civil Court Clerk to IT Admin (Computer System Technician).
Transferred 1.0 FTE from Juvenile Court Judge to CAO office.
Added 1.0 FTE Counselor A to Drug Court (Special Revenue) for Peer Recovery.
Deleted 1.0 FTE when Grant 685 (Defending Childhood Initiatives) ended.

FY20 - Public Defender added 0.5 FTE; Assistant Public Defender.
Circuit Court added 2.0 FTE; 2 Principal Court Clerks.
Criminal Court added 5.0 FTE; 2 Deputy Court Clerks and 3 Principal Court Clerks.
General Sessions Criminal Judges added 2.5 FTE; 1 Staff Attorney for Environmental Court and 1.5 for Veterans Court (1 Database Coordinator and 0.5 Operations Manager, Part-time)
Probate Court added 1.0 FTE to add passport services to the citizens.
Juvenile Court Judge added 4.8 FTE; 2 Juvenile Services Counselors, 1 Clerical Specialist, 1.0 FTE (Custodial Worker), 0.5 FTE (Executive Director, Part-time). Also transferred 0.3 FTE to General Fund from Grant Fund 550.
Juvenile Court Clerk added 1.0 FTE - Technology Coordinator position.
Attorney General added 2.0 FTE; 1 Criminal Investigator and 1 Administrative Services Specialist.
Grant funds added 5.4 positions.

Prime Accounts
Judicial

All Funds

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
41 - Other Local Taxes	(417,392)	(401,046)	(399,704)	(435,000)	(405,000)
43 - Intergovernmental Revenues-State of	(9,254,610)	(9,503,708)	(8,381,007)	(10,367,147)	(10,781,231)
44 - Intergovernmental Revenues-Federal &	(415,839)	(723,599)	(826,412)	(1,505,667)	(1,023,176)
46 - Fines, Fees & Permits	(21,728,482)	(18,774,958)	(16,018,036)	(22,359,600)	(21,752,767)
47 - Other Revenue	(390,110)	(298,005)	(308,111)	(400,288)	(408,954)
48 - Investment Income	(117,193)	(220,739)	(446,920)	(232,500)	(480,650)
Revenue	**(32,323,626)**	**(29,922,055)**	**(26,380,191)**	**(35,300,202)**	**(34,851,778)**
51 - Salaries-Regular Pay	43,746,300	44,783,973	46,596,081	52,199,275	54,079,577
52 - Salaries-Other Compensation	546,464	565,840	522,709	662,142	697,616
55 - Fringe Benefits	15,603,083	16,494,829	18,457,944	20,613,052	20,013,473
56 - Vacancy Savings	0	0	0	(2,379,928)	(2,986,263)
Salaries & Fringe Benefits	59,895,848	61,844,642	65,576,734	71,094,541	71,804,404
60 - Supplies & Materials	624,590	605,823	434,848	807,399	852,501
64 - Services & Other Expenses	1,693,101	1,646,651	1,623,664	2,502,975	2,568,660
66 - Professional & Contracted Services	2,322,490	2,416,193	2,619,725	3,335,518	2,887,662
67 - Rent, Utilities & Maintenance	911,613	430,982	207,519	567,219	512,969
68 - Interfund Services	1,297,285	1,348,165	1,338,595	1,618,878	1,590,997
70 - Capital Asset Acquistions	86,375	44,628	19,170	58,263	21,038
Operating & Maintenance	6,935,454	6,492,442	6,243,521	8,890,252	8,433,827
Expenditures	**66,831,301**	**68,337,083**	**71,820,255**	**79,984,793**	**80,238,231**
99 - Planned Use of Fund Balances	0	0	0	(753,673)	(773,373)
Planned Fund Balance Change	0	0	0	(753,673)	(773,373)
Planned Fund Balance Change	**0**	**0**	**0**	**(753,673)**	**(773,373)**
96 - Operating Transfers In	(317,827)	(281,616)	(409,633)	(393,909)	(535,822)
Operating Transfers In	(317,827)	(281,616)	(409,633)	(393,909)	(535,822)
98 - Operating Transfers Out	319,852	281,616	409,633	393,909	535,822
Operating Transfers Out	319,852	281,616	409,633	393,909	535,822
Net Transfers	**2,025**	**0**	**0**	**0**	**0**
Judicial Total	**34,509,700**	**38,415,028**	**45,440,064**	**43,930,918**	**44,613,080**

JUDICIAL

Sources and Uses by Fund Type

	FY20 SOURCES OF FUNDS			FY20 USES OF FUNDS		NET OPERATIONS	
FUND NAME:	**REVENUE**	**TRANSFERS IN**	**FUND BALANCE**	**EXPENSES**	**TRANSFERS OUT**	**NET TOTAL**	**% of Total**
GENERAL FUND							
010 - General Fund *	(5,808,100)	-	-	16,210,088	-	10,401,988	20%
032 - Chancery Court	(4,880,000)	-	-	1,729,811	-	(3,150,189)	2%
033 - Circuit Court	(2,124,500)	-	-	3,073,720	-	949,220	4%
034 - Criminal Court	(4,425,000)	-	-	5,737,906	-	1,312,906	7%
035 - Gen Sessions Court	(8,840,000)	-	-	16,948,911	-	8,108,911	21%
036 - Probate Court	(737,500)	-	-	1,523,373	-	785,873	2%
037 - Juvenile Court	(1,504,000)	(30,993)	-	15,510,525	504,829	14,480,361	20%
038 - Attorney General	-	-	-	11,724,009	-	11,724,009	15%
TOTAL GENERAL FUND	**(28,319,100)**	**(30,993)**	**-**	**72,458,344**	**504,829**	**44,613,080**	**90%**
SPECIAL REVENUE FUNDS							
084 - Gen Sess Clerk DP Fees	(328,200)	-	(337,510)	665,710	-	-	1%
085 - Criminal Clerk DP Fees	(20,800)	-	(95,000)	115,800	-	-	0%
094 - Veteran's Court	(6,550)	-	-	6,550	-	-	0%
095 - DUI Treatment Fines	(35,000)	-	(30,000)	65,000	-	-	0%
096 - Drug Court	(386,367)	-	(310,168)	696,535	-	-	1%
TOTAL SPECIAL REVENUE	**(776,917)**	**-**	**(772,678)**	**1,549,595**	**-**	**-**	**2%**
GRANT FUNDS	**(5,755,761)**	**(504,829)**	**(695)**	**6,230,292**	**30,993**	**-**	**8%**
TOTAL DIVISION - ALL FUNDS	**(34,851,778)**	**(535,822)**	**(773,373)**	**80,238,231**	**535,822**	**44,613,080**	**100%**

Includes Public Defender, Divorce Referee and Jury Commission

JUDICIAL

Net Expenditures by Department*

Fund	Dept	Dept Description	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 AMENDED	FY20 ADOPTED
GENERAL FUND							
010	7080	Public Defender	6,618,729	7,286,526	9,137,314	9,265,152	9,086,876
010	7085	Divorce Referee	305,809	407,610	445,848	457,930	447,896
010	7087	Jury Commission	728,593	685,202	692,187	887,397	867,216
032	7011	Chancery Court	(1,876,148)	(1,675,673)	(2,081,543)	(2,732,677)	(3,150,189)
033	7021	Circuit Court	(347,482)	(138,261)	330,010	941,323	949,220
034	7031	Criminal Court	663,496	1,824,287	4,097,969	962,161	1,312,906
035	7041	General Sessions Court	4,622,950	6,289,644	7,551,136	7,371,691	8,108,911
036	7051	Probate Court	584,196	621,560	660,614	764,033	785,873
037	7061	Juvenile Court Judge	11,243,007	10,678,514 a	10,732,742	11,361,375	11,553,887
037	7071	Juvenile Court Clerk	2,308,002	2,159,076	2,724,854	2,768,236	2,926,474
038	7090	Attorney General	9,587,590	10,224,439	11,061,803	11,884,296	11,724,009
GENERAL FUND TOTAL			**34,438,741**	**38,362,923**	**45,352,933**	**43,930,918**	**44,613,080**
SPECIAL REVENUE FUNDS							
084	7041	General Sessions Court DP Fees	81,507	73,418	13,048	-	-
085	7031	Criminal Court DP Fees	(19,874)	(20,646)	(2,170)	-	-
094	7041	Veteran's Treatment Program	(4,091)	(8,305)	(5,096)	-	-
095	7041	DUI Treatment Fines	(7,513)	(34,519)	(23,124)	-	-
096	7041	General Sessions Drug Court	(7,032)	41,881	104,473	-	-
SPECIAL REVENUE FUND TOTAL			**42,997**	**51,829**	**87,131**	**-**	**-**
GRANT FUNDS TOTAL			**27,962**	**276**	**-**	**-**	**-**
TOTAL JUDICIAL - ALL FUNDS			**34,509,700**	**38,415,028**	**45,440,064**	**43,930,918**	**44,613,080**

Includes all Sources and Uses of Funds

a Maintenance was moved to Support Services in FY16

Prime Accounts
Judicial

General Fund

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
41 - Other Local Taxes	(417,392)	(401,046)	(399,704)	(435,000)	(405,000)
43 - Intergovernmental Revenues-State of	(6,071,163)	(6,174,459)	(4,995,964)	(6,382,900)	(6,453,600)
44 - Intergovernmental Revenues-Federal &	(53,923)	(6,222)	0	0	0
46 - Fines, Fees & Permits	(20,999,824)	(18,144,173)	(15,362,161)	(21,570,000)	(21,026,500)
47 - Other Revenue	(35,623)	(5,497)	(4,864)	(4,000)	(4,000)
48 - Investment Income	(109,918)	(206,385)	(424,350)	(220,000)	(430,000)
Revenue	**(27,687,842)**	**(24,937,780)**	**(21,187,043)**	**(28,611,900)**	**(28,319,100)**
51 - Salaries-Regular Pay	41,412,074	42,275,810	43,943,184	49,021,943	50,653,070
52 - Salaries-Other Compensation	516,434	516,267	466,108	623,580	623,580
55 - Fringe Benefits	14,766,138	15,563,238	17,395,971	19,357,544	18,707,961
56 - Vacancy Savings	0	0	0	(2,312,316)	(2,954,457)
Salaries & Fringe Benefits	56,694,647	58,355,316	61,805,262	66,690,750	67,030,153
60 - Supplies & Materials	597,282	519,398	408,639	675,519	730,853
64 - Services & Other Expenses	1,300,678	1,272,208	1,256,083	1,510,173	1,578,464
66 - Professional & Contracted Services	1,339,053	1,374,785	1,428,665	1,443,929	1,335,504
67 - Rent, Utilities & Maintenance	902,004	412,694	201,433	539,708	485,422
68 - Interfund Services	1,045,864	1,073,432	1,059,066	1,353,821	1,297,948
70 - Capital Asset Acquistions	79,426	44,628	1,456	7,225	0
Operating & Maintenance	5,264,306	4,697,145	4,355,342	5,530,375	5,428,191
Expenditures	**61,958,953**	**63,052,461**	**66,160,604**	**72,221,125**	**72,458,344**
96 - Operating Transfers In	(76,111)	(16,687)	(15,130)	(36,108)	(30,993)
Operating Transfers In	(76,111)	(16,687)	(15,130)	(36,108)	(30,993)
98 - Operating Transfers Out	243,741	264,929	394,502	357,801	504,829
Operating Transfers Out	243,741	264,929	394,502	357,801	504,829
Net Transfers	**167,630**	**248,242**	**379,372**	**321,693**	**473,836**
Judicial Total	**34,438,741**	**38,362,923**	**45,352,933**	**43,930,918**	**44,613,080**

Prime Accounts
Judicial

Special Revenue Fund

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
46 - Fines, Fees & Permits	(728,658)	(630,785)	(655,875)	(789,600)	(726,267)
48 - Investment Income	(7,275)	(14,354)	(22,571)	(12,500)	(50,650)
Revenue	**(735,933)**	**(645,139)**	**(678,446)**	**(802,100)**	**(776,917)**
51 - Salaries-Regular Pay	198,095	204,604	197,728	239,881	253,151
52 - Salaries-Other Compensation	1,920	1,842	2,685	3,409	7,394
55 - Fringe Benefits	73,253	76,315	70,914	84,300	82,330
56 - Vacancy Savings	0	0	0	0	(2,382)
Salaries & Fringe Benefits	273,267	282,761	271,327	327,590	340,493
60 - Supplies & Materials	9,324	34,376	5,864	53,225	53,775
64 - Services & Other Expenses	253,563	242,886	246,624	582,256	557,256
66 - Professional & Contracted Services	183,841	73,618	158,641	542,494	548,522
67 - Rent, Utilities & Maintenance	9,608	3,328	6,086	25,677	25,713
68 - Interfund Services	49,326	59,999	59,321	3,498	3,498
70 - Capital Asset Acquistions	0	0	17,714	20,338	20,338
Operating & Maintenance	505,663	414,207	494,250	1,227,488	1,209,102
Expenditures	**778,930**	**696,968**	**765,577**	**1,555,078**	**1,549,595**
99 - Planned Use of Fund Balances	0	0	0	(752,978)	(772,678)
Planned Fund Balance Change	0	0	0	(752,978)	(772,678)
Planned Fund Balance Change	**0**	**0**	**0**	**(752,978)**	**(772,678)**
Judicial Total	**42,997**	**51,829**	**87,131**	**0**	**0**

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(3,183,448)	(3,329,249)	(3,385,043)	(3,984,247)	(4,327,631)
44 - Intergovernmental Revenues-Federal &	(361,916)	(717,378)	(826,412)	(1,505,667)	(1,023,176)
47 - Other Revenue	(354,487)	(292,509)	(303,247)	(396,288)	(404,954)
Revenue	**(3,899,851)**	**(4,339,136)**	**(4,514,702)**	**(5,886,202)**	**(5,755,761)**
51 - Salaries-Regular Pay	2,136,131	2,303,558	2,455,169	2,937,452	3,173,356
52 - Salaries-Other Compensation	28,110	47,730	53,916	35,153	66,642
55 - Fringe Benefits	763,693	855,276	991,059	1,171,209	1,223,183
56 - Vacancy Savings	0	0	0	(67,612)	(29,424)
Salaries & Fringe Benefits	2,927,934	3,206,565	3,500,144	4,076,201	4,433,758
60 - Supplies & Materials	17,984	52,049	20,345	78,655	67,873
64 - Services & Other Expenses	138,860	131,556	120,957	410,546	432,940
66 - Professional & Contracted Services	799,596	967,790	1,032,419	1,349,095	1,003,636
67 - Rent, Utilities & Maintenance	0	14,960	0	1,834	1,834
68 - Interfund Services	202,095	214,734	220,209	261,559	289,551
70 - Capital Asset Acquistions	6,950	0	0	30,700	700
Operating & Maintenance	1,165,484	1,381,089	1,393,930	2,132,389	1,796,534
Expenditures	**4,093,418**	**4,587,654**	**4,894,074**	**6,208,590**	**6,230,292**
99 - Planned Use of Fund Balances	0	0	0	(695)	(695)
Planned Fund Balance Change	0	0	0	(695)	(695)
Planned Fund Balance Change	**0**	**0**	**0**	**(695)**	**(695)**
96 - Operating Transfers In	(241,715)	(264,929)	(394,502)	(357,801)	(504,829)
Operating Transfers In	(241,715)	(264,929)	(394,502)	(357,801)	(504,829)
98 - Operating Transfers Out	76,111	16,687	15,130	36,108	30,993
Operating Transfers Out	76,111	16,687	15,130	36,108	30,993
Net Transfers	**(165,604)**	**(248,242)**	**(379,372)**	**(321,693)**	**(473,836)**
Judicial Total	**27,962**	**276**	**0**	**0**	**0**

Grant Summary Information

The Judicial Division administers the following grants:

General Sessions Court

- ***Residential Drug Treatment -*** This grant, offered by the State of Tennessee Office of Criminal Justice Programs, provides residential drug and alcohol treatment.
- ***Memphis Police Department Drug Court Treatment –*** This grant made available by the City of Memphis provides substance abuse treatment for offenders in the Drug Court Program.
- ***Justice Assistance Grant (JAG) -*** The U.S. Department of Justice is the grantor for the Edward Byrne Justice Assistance Grant that provides support for the Drug and Veterans Court.

Juvenile Court

- ***Child Advocacy Services -*** Tennessee Department of Human Services provides funding to Juvenile Court through two separate grants for child support operations and advocacy services.
- ***Child Support IV-D -*** Funded by Tennessee Department of Human Services to handle all Title IV-D related process papers and subpoenas. *(Shared with Juvenile Court Clerk)*
- ***Court Appointed Special Advocate State Supplement Juvenile Court Improvement -*** Tennessee Commission on Children and Youth grant provides funding for improvement of Juvenile Court operations by supplementing salaries in support of the Court Appointed Special Advocates (CASA).
- ***Annie E Casey Juvenile Detention Alternatives Initiatives (JDAI) Grant –*** This privately funded grant provides funding for agencies seeking to learn and teach alternatives to detention for juvenile offenders.

District Attorney General

- ***Victims of Crime Act Grant (VOCA) / Victim Coordinator Grant –*** This State funded grant provides services that directly improve the health and well-being of victims of crime with priority given to victims of child abuse, domestic violence, sexual assault and services for previously underserved victims
- ***Violence Against Women Grant -*** The U.S. Department of Justice is the grantor for The DAG Rape Arrest Grant, for programming to provide direct services to adult victims of sexual assault.
- ***Drug Enforcement Agency (DEA) Grant –*** This grant provides funding for a task force that disrupts illicit drug activity in the Greater Memphis Area by immobilizing targeted violators and trafficking organizations.
- ***Drug Task Force –*** Positions funded by drug seizures of the West Tennessee Violent Crime & Drug Task Force.
- ***High Intensity Drug Trafficking Area (HIDTA) -*** Funds allocated to Shelby County to disrupt the sale and transportation of illegal drugs and dismantle drug organizations.
- ***Justice Assistance Grant (JAG) -*** The U.S. Department of Justice is the grantor for the Edward Byrne Justice Assistance Grant that provides funding for the purposes of implementing crime prevention programs.

Grant Program Detail

FUND	GRANT PROGRAM	AMOUNT
	Department 7041: General Sessions Criminal Court	
194	JAG Drug Court / Veteran's Court	$ 110,213
195	JAG Drug Court / Veteran's Court - Continuation	44,335
196	Justice Assistance Grant	155,333
198	Justice Assistance Grant	90,000
625	Memphis Police Deparment Drug Court Grant	250,000
657	Veterans Treatment Court DOJ	195,379
850	Residential Drug Treatment Grant	550,000
	Department Total	**$ 1,395,260**
	Department 7061: Juvenile Court	
123	Court Appointed Spec Advocate (CASA) - JC Improvement	$ 11,000
550	J C Child Support Bureau - Title IV-D Grant	1,864,094
552	J C Child Support Bureau - Child Advocacy Services	349,107
595	Annie E Casey JDAI	15,000
	Department Total	**$ 2,239,201**
	Department 7071: Juvenile Court Clerk	
163	Title IV-D (Process Paper) Grant	$ 975,351
	Department Total	**$ 975,351**
	Department 7090: Attorney General	
196	Justice Assistance Grant	$ 37,500
201	VOCA Grant	115,405
307	VOCA DAG Gang Hispanic Domestic Violence Victim	49,958
309	Victim Coordinator Grant	134,116
402	HIDTA 2016	42,358
477	DEA Memphis Residence Task Force II	69,242
479	Drug Task Force	533,241
480	STOP Violence Against Women Act Grant	73,210
491	JAG Grant Fund	90,919
	Department Total	**$ 1,145,949**
	DIVISION TOTAL	**$ 5,755,761**

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

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