SHELBY COUNTY BOARD OF COMMISSIONERS
AGENDA ROUTE SHEET

Referred to Commission Committee: _____

For Commission Action on: _____

DESCRIPTION OF ITEM:

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY IN THE AMOUNT OF $200,000.00. THIS ITEM REQUIRES EXPENDITURES OF COUNTY GENERAL FUNDS IN THE AMOUNT OF $200,000.00. SPONSORED BY COMMISSIONER SIDNEY CHISM.

CHECK ALL THAT APPLY BELOW:

_____ This Action does NOT require expenditure of funds.

__X__ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: $200,000.00 ; County CIP Funds- $_____

Federal thru State Grant Funds: $_____; State Gas Tax Funds: $_____

Federal Grant Funds: $_____ State Grant Funds: $_____

Other funds (Specify source and amount): $_____

Other pass-thru funds (Specify source and amount): $ _____

Originating Department: **Juvenile Court – Office of Clinical Services**

APPROVAL:

	(Type your name & phone #.)	(Initials)	(Date)
Dept. Head:			
Elected Official:	Larry K. Scroggs 405-8518		10/8/08
Division Director:			
CIP – A&F Director:			
Finance Dept.	Mike Swift	MAR	10/8/08
County Attorney:	Mary L Bright	mlb	10/8/08
CAO/Mayor:	**James F. Huntzicker 545-4514**		10/8/08

SUMMARY SHEET

I. Description of Item

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY IN THE AMOUNT OF $200,000.00. THIS ITEM REQUIRES EXPENDITURES OF COUNTY GENERAL FUNDS IN THE AMOUNT OF $200,000.00. SPONSORED BY COMMISSIONER SIDNEY CHISM.

II. Source and Amount of Funding

Planned Use Fund Balance in the amount of $200,000.00 for payment of Professional Fees.

III. Additional Information Relevant to Approval of this Item

For many years, Tennessee Department of Mental Health and Developmental Disabilities (TDMHDD) provided full funding for Juvenile Court Commitment Orders (JCCO's), court-ordered assessments of the mental health of juveniles charged with serious crimes prior to final disposition.

For budgetary reasons TDMHDD unexpectedly ceased funding for such assessments effective September 1, 2008, resulting in the shift of financial responsibility from the state to the county. During FY 2007-2008, Juvenile Court ordered a total of 39 JCCO's, seven for outpatient evaluations and 32 for inpatient evaluations. The cost for services range from $1,000.00 for each outpatient evaluation, to as much as $10,500.00 ($350.00 per day) per inpatient evaluation.

On October 8, 2008, TDMHDD informed Juvenile Court that funding for outpatient JCCO will resume upon completion of a contract with the West Tennessee Forensic Services (Formerly Midtown Mental Health Center). The contract, however, does not cover inpatient JCCO's, which accounts for 32 of the 39 assessments ordered during FY 2007-2008.

Upon approval of requested supplemental funding, an RFP must be issued to select a local provider for the services. With proper management of JCCO funds, the Court projects a lower level of expenditures than historically incurred by TDMHDD. Past inpatient JCCO's cost the State the full 30-day fee of $10,500.00 each as allowed by the contract, when in some cases the service can be done within a shorter time frame at fraction of the cost. The Court's Office of Clinical Services shall closely monitor each case with the goal of maximizing budgetary resources.

The Tennessee Commission on Children and Youth (TCCY) is pushing for resumption of full funding in the upcoming legislative session.

ITEM #_____ PREPARED BY: Dini Malone

SPONSORED BY COMMISSIONER CHISM APPROVED BY: _____

DESCRIPTION OF ITEM:

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY IN THE AMOUNT OF $200,000.00. THIS ITEM REQUIRES EXPENDITURES OF COUNTY GENERAL FUNDS IN THE AMOUNT OF $200,000.00. SPONSORED BY COMMISSIONER SIDNEY CHISM.

WHEREAS, The Shelby County Board of Commissioners approved FY 2008/2009 Operating Budget of the Juvenile Court of Memphis and Shelby County; and

WHEREAS, Funding from Tennessee Department of Mental Health and Developmental Disabilities formerly available for payment of Juvenile Court Commitment Orders ended unexpectedly effective August 31, 2008; and

WHEREAS, Funding is needed in the Professional Services Line Item for payment of Juvenile Court Commitment Orders; and

WHEREAS, it is necessary to amend the O&M Line Item.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, that the FY 2008/2009 Operating Budget of the Juvenile Court of Memphis and Shelby County is hereby amended and funds appropriated per Exhibit A which is attached hereto and incorporated herein by reference.

BE IT FURTHER RESOLVED, that the Mayor and the Director of Administration and Finance are hereby authorized to issue their warrant or warrants to the extent of appropriations made in this resolution pursuant to the terms and conditions of said grant, and to take proper credit in their accounting therefor.

_____
A C Wharton Jr., County Mayor

Date: _____

ATTEST:

_____
Clerk of County Commission

ADOPTED _____

EXHIBIT A

JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY

BUDGET AMENDMENT - OFFICE OF CLINICAL SERVICES

JULY 1, 2008 - JUNE 30, 2009

ACCT NO	DESCRIPTION	CURRENT BUDGET	ADJUST-MENT	BUDGET AS AMENDED
FUND/ORG 010-201201				
9999	PLANNED USE FUND BALANCE	0	-200,000	0
	Net Operations	0	-200,000	0
FUND/ORG 037-707006				
5102	SALARIES & LABOR	640,434	0	640,434
5510	RETIREMENT SYSTEM CO A	44,831	0	44,831
5511	OPEB	43,229	0	43,229
5515	FICA	0	0	0
5516	MEDICARE COVERAGE - MQFE	9,286	0	9,286
5520	GROUP LIFE INSURANCE	4,355	0	4,355
5543	CIGNA INSURANCE	68,248	0	68,248
5560	LONG TERM DISABILITY	10,247	0	10,247
5591	OJI EXPENSE	9,927	0	9,927
5592	UNEMPLOYMENT COMP	2,103	0	2,103
6016	DATA PROCESSING SUPPLIES	1,838	0	1,838
6048	MEMBERSHIP, PUBS & DUES	1,185	0	1,185
6052	OFFICE SUPPLIES	3,316	0	3,316
6054	PAPER PRODUCTS	1,060	0	1,060
6419	EDUCATION & TRAINING EXP	3,298	0	3,298
6467	TRAVEL	520	0	520
6619	BOARD OF WARDS	0	0	0
6646	PROFESSIONAL FEES	225,459	200,000	425,459
6771	COMMUNICATIONS EXPENSE	1,200	0	1,200
6795	RENT - EQUIPMENT	2,775	0	2,775
6854	POSTAGE SERVICES	2,000	0	2,000
	Net Operations	1,075,311	200,000	1,275,311