CA08 7778

# SHELBY COUNTY BOARD OF COMMISSIONERS
# AGENDA ROUTE SHEET

Referred to Commission Committee (name) **LAW ENFORCEMENT, FIRE, CORRECTIONS & COURTS**

For Commission Action on (date):

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RESOLUTION AMENDING THE FY 2007/2008 OPERATING BUDGET OF THE SHELBY COUNTY DRUG COURT IN THE AMOUNT OF $191,500 TO ACCOUNT FOR INCREASED REVENUE AND EXPENDITURES UNTIL FEDERAL EARMARK APPROPRIATIONS ARE AVAILABLE. SPONSORED BY COMMISSIONER SYDNEY CHISM.

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**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: $ 155,000 : County CIP Funds: $_____

State Grant Funds: $_____: State Gas Tax Funds: $_____

Federal Grant Funds: $_____

Other funds (Specify source and amount): **Fines and fees**: 018-700502-4630, $36,500;
**Federal Earmark Funds: $240,000**

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

**Originating Department:** Shelby County Drug Court

**APPROVAL:**

| | | | |
|---|---|---|---|
| Dept. Head: | Roger Henderson 545-2823 (Type your name & phone #.) | RH (Initials) | 4-15-08 (Date) |
| Elected Official: | Judge Tim Dwyer 545-2823 (Type your name & phone #.) | TD (Initials) | 4-15-2008 (Date) |
| Division Director: | (Type your name & phone #.) | (Initials) | (Date) |
| CIP – A&F Director: | (Type your name & phone #.) | (Initials) | (Date) |
| Finance Dept.: | Michael A. Swift 545-4269 (Type your name & phone #.) | MAS (Initials) | 4/18/08 (Date) |
| County Attorney: | Pamela Shelton 545-4361 (Type your name & phone #.) | PS (Initials) | 4-8-08 (Date) |
| CAO/Mayor: | Jim Huntzicker (Type your name & phone #.) | JH (Initials) | 4-18-2008 (Date) |

ITEM #_____ PREPARED BY: R. HENDERSON

COMMISSIONER: SYDNEY CHISM APPROVED BY: _____

**RESOLUTION AMENDING THE FY 2007/2008 OPERATING BUDGET OF THE SHELBY COUNTY DRUG COURT IN THE AMOUNT OF $191,500 TO ACCOUNT FOR INCREASED REVENUE AND EXPENDITURES UNTIL FEDERAL EARMARK APPROPRIATIONS ARE AVAILABLE. SPONSORED BY COMMISSIONER SYDNEY CHISM.**

**WHEREAS**, The Shelby County Drug Court FY 2007-2008 budget was submitted and approved to by the Shelby County Board of Commissioners with projected amounts for allocated fees and fines, and outside contracts; and

**WHEREAS**, The Shelby County Drug Court projects to exceed revenue by $36,500 to total $225,709 for FY2007-2008; and

**WHEREAS,** The Shelby County Drug Court projects to exceed its FY2008 Operating budget for treatment expenditures by $191,500; and

**WHEREAS,** The Shelby County Drug Court; in partnership with the District Attorney General's office and the Shelby County Sheriff's office, anticipates receiving federally earmarked funds in the amount of $240,000; and

**WHEREAS**, The Shelby County Drug Court will provide the realized amount accrued for treatment costs from federally earmarked funds upon distribution if funds are received before the end of the fiscal year; and

WHEREAS, It is necessary to amend the FY2008 Shelby County Operating Budget.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE**, That the FY 2007-2008 Shelby County Government Operating Budget for Shelby County Drug Court is hereby amended by increasing Planned Use of Fund Balance account 010-201201-9999 by $155,000; increasing Revenue account 018-700502-4330 by $36,500 and increasing account 018-700502-6637 by $191,500 and that funds are hereby appropriated accordingly

**BE IT FURTHER RESOLVED**, That the County Mayor and the Director of Adminsitration and Finance are hereby authorized to issue their warrant(s) to the extent of appropriations made in this resolution, and to take proper credit in their accounting therefor.

_____
A C Wharton, Jr., County Mayor

Date: _____

ATTEST: _____
Clerk of County Commission

ADOPTED: _____

# SUMMARY SHEET

## I. Description of Item

The Shelby County Drug Court projects to over expend its FY2008 Operating Budget and is asking for financial provisions to be made in the amount of $155,000 to cover the costs of treatment. General Fund dollars are needed in order to continue to provide the same level of service to Drug Court Clients for the remainder of the fiscal year.

Shelby County Drug Court is amending its FY2007 – 2008 Operating Budget by increasing the budget for revenue account General Session Court Fines and increasing expenditures to outside contracts. The Drug Court anticipates receiving a federal grant before the end of the fiscal year. The Administration has recommended that funding be provided from General Fund - fund balance until the Drug Court receives federal funds. If funds are received by June 30, 2008, allowable expenditures will be moved to the grant.

The request of $155,000 of General Fund dollars in addition to the projected increase in revenue will fully cover treatment through June 30, 2008.

## II. Source and Amount of Funding

Increase in revenue $36,500
Planned Use of Fund Balance $155,000

## III. Contract Items

N/A.

## IV. Additional Information Relevant to Approval of this Item

- Shelby County Drug Court; in conjunction with the District Attorney General's office and the Shelby County Sheriff's Department, anticipates receiving $240,000 federal earmarked funds.
- Drug Treatment Costs (outside contracts) will not exceed $191,500