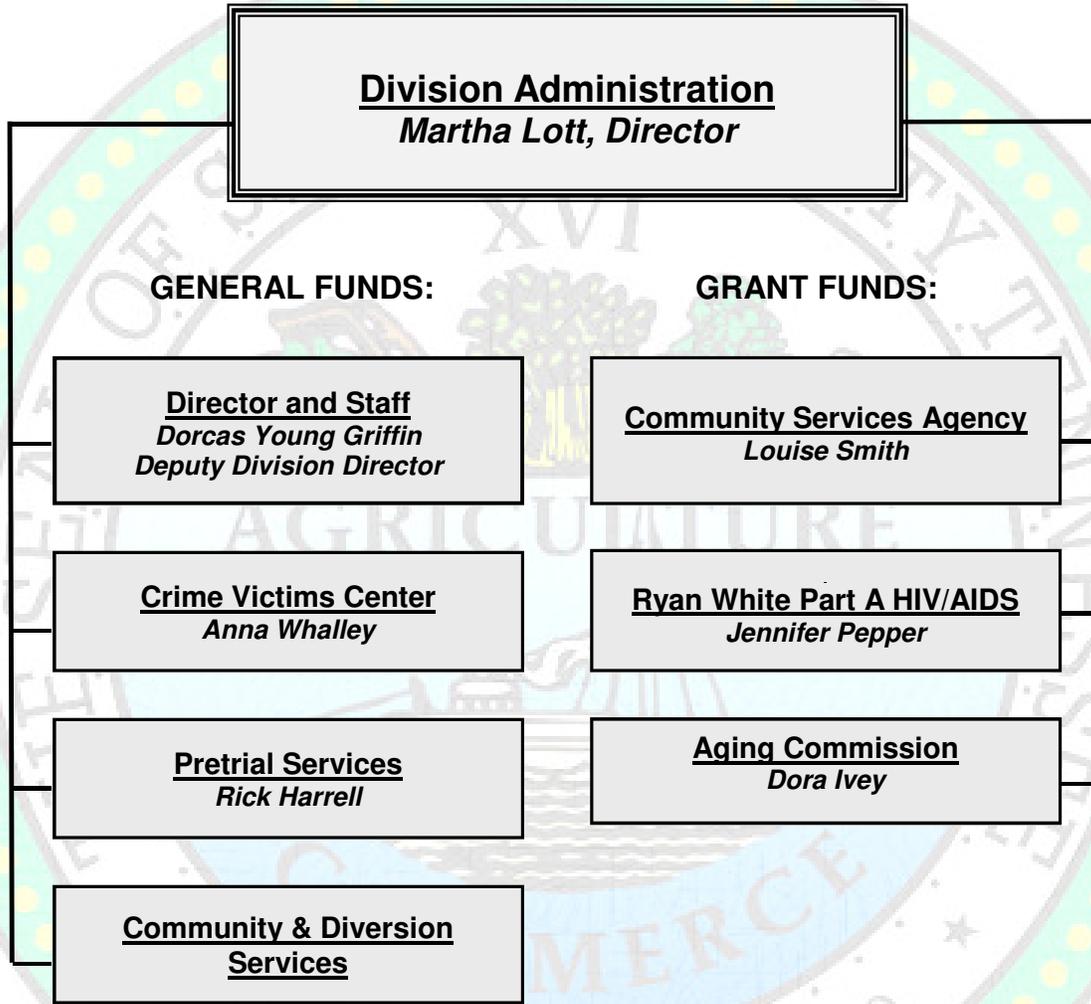


COMMUNITY SERVICES

Division Organizational Chart by Program



Division Overview for FY18



Community Services Division

DIVISION MISSION AND STRATEGIC GOALS:

The Division of Community Services partners with federal, state, local and community agencies to address the causes of poverty, increase opportunity and economic security of individuals, advocate for victims of sexual, domestic, and elderly assault and assist older adults and adults with disabilities. The Division supports the following County strategies:



Protect and Promote Public Safety

[2-c] Provide programs that advocate for victims of crimes and the prevention of abuse in vulnerable populations.

[2-e] Reduce detention costs by supporting jail diversion programs for non-violent or mental health issues.



Protect and Promote Community Health

[3-b] Provide programs that reduce the risk of chronic and infectious diseases

[3-c] Coordinate agencies designed to strengthen the health and welfare of children, seniors and families.



Promote Economic Development and a Healthy Economy

[5-d] Coordinate programs/agencies designed to address issues of poverty and to provide the necessary resources and support to allow citizens to live independently in their homes.

The Division of Community Services is in the process of developing a Strategic Plan to optimize the division's impact and efficiency. Implementation of this plan began in FY17 and is expected to result in streamlining existing departments to provide more focused and efficient service delivery.

DEPARTMENTAL MISSION/GOALS:

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

4801 Director and Staff - To address community problems through partnerships with all levels of government and the private sector, both profit and non-profit. The director's office coordinates the acquisition and management of grants to Shelby County Government and the Offices of Veterans Services and Hispanic Services to ensure full access to county services for these citizens. Oversight of the Ryan White HIV/AIDS grant is included in the administrative function.

4804 Community & Diversion Services - The Jericho Project is a jail diversion program that links criminal detainees with serious mental illnesses with supervised community release options and treatment resources. Transitional case management services are provided for individuals who are stable on medications until the individual is successfully linked to mainstream public health services and supports, usually through state-funded Medicaid resources. The target population consumes disproportionate and costly jail resources. Diversion services are also offered for individuals taken to jail for public intoxication.

4806 Crime Victims Center - To provide comprehensive services to victims of crime and their survivors, to reduce their trauma, facilitate their recovery and advocate for their rights to fair treatment and justice. The Rape Crisis Center (RCC) portion of the agency is committed to empowering victims of sexual assault and abuse. The services are offered 24/7 and include forensic examinations, individual counseling and support groups, legal advocacy and community and professional education.

Division Overview for FY18



4811 Pretrial Services - To offer alternatives to incarceration at all stages of the Criminal Justice process by providing intervention strategies prior to arrest, after arrest, prior to trial, and after conviction. Intervention strategies are provided to increase the number of offenders diverted to Pretrial Services. The Department is committed to insuring equity in the Justice System and to reserving jail space for those who cannot be handled in less restrictive and costly ways.

Service Level Measurements:

	FY15 Actual	FY16 Actual	FY17 Estimated	FY18 Estimated
# of Staff and community partners Attending Professional Training	1,840	923	900	700
# of the General Public Reached Through Outreach Efforts ¹	16,208	4,865	4,000	3,000
# of Collective Impact Meetings Attended	637	454	400	300
# of Veterans Assisted	4,305	3,795	3,000	3,000
# of Direct Services by Hispanic Affairs	2,590	2,830	2,000	2,000
Individuals referred to Crisis Center for detox and psychiatric evaluation	7,400	7,402	7,238	7,347
# Individuals in supervised release	1,439	1,420	1,420	1,525
Victims who apply for protective orders ²	5,340	2,256	1,988	1,848
Crime victims receiving CVC services ³	10,488	8,484	7,716	8,364
Forensic Exams Performed	700	765	773	805
# of Detainees Interviewed in Jail Release	30,048	31,250	31,250	30,000
Percent of Detainees Interviewed Released on Recognizance or Bond	79.0%	79.0%	79.0%	80.0%
Percent of Defendants Who Appeared in Court As Ordered	98.8%	98.8%	98.8%	98.5%
Average Number of People Supervised on Probation per Month	1,450	1,400	1,400	1,300
Percent of Technical Violations while on Probation	2.4%	2.5%	2.5%	2.5%

¹ FY15 - Participated in Convoy of Hope event.

² FY16 - The County now contracts with the Family Safety Center to do orders for intimate partners.

³ FY16 - Numbers of Protective Orders has decreased because the CVC lost 2 of the 3 Counselors who process the orders.



The former Forensics Building at 1060 Madison is being restored to serve as the new location for Community Services Crime Victims Center.



FY18 Budget Highlights

BUDGETARY ISSUES/TRENDS:

- State and federal governments continue to limit grant funding, while our community continues to see an increased need for services to low-income and indigent individuals.
- Over 85% of the programs provided with General Fund dollars are directly related to the criminal justice system in providing programs for jail diversion and support for crime victims.

REVENUE SOURCES:

- The primary revenue source for the General Fund is State of TN reimbursements for rape exams performed and Pre-Trial Services program fees charged to clients.
- The majority of programs operated by the division of Community Services are grant-funded (78%). Grant fund revenues are from federal and state pass through grants from the Tennessee Department of Health and Tennessee Office of Criminal Justice Programs.

DESCRIPTION OF ACTIVITIES:

Coordinate programs that address community problems through partnership with all levels of government and the private sector, both profit and non-profit, coordinate and oversee the acquisition and management of grants to Shelby County Government, provide jail diversion programs, and service for rape victims such as forensic examinations, individual counseling and support groups, legal advocacy and community and professional education.

GENERAL FUND

COMMUNITY SVCS	FY16 Actual	FY17 Budget	FY18 Proposed	FY18-17 Var
Revenue	(860,102)	(825,000)	(875,000)	(50,000)
Total Personnel	5,516,343	5,815,182	6,056,770	241,588
O&M	2,973,033	2,908,676	2,898,066	(10,610)
Net Transfers	107,935	152,712	152,110	(602)
Net Operations	7,737,209	8,051,570	8,231,946	180,376
FTE Count	95.0	95.0	96.0	1.0

CHANGES IN MAJOR CATEGORIES:

- **Revenue:** FY18 \$50,000 increase due to price of Crime Victims Center rape exam kits reimbursements.
- **Salaries/FTE:** Personnel increase reflects County FY18 budget fringe rates. FTE count increased to 96 positions by adding one (1) Mental Health Coordinator position.
- **O&M:** FY18 O&M budget is slightly below FY17 budget.

GRANT FUNDS

	FY16 Actual	FY17 Amended	FY18 Proposed	FY18-17 Var
Revenue	27,476,348	34,097,510	32,114,894	(1,982,616) *
FTE Count	112.7	112.1	109.5	(2.5)

- \$32 million in grant funding for FY18 includes:
 - \$11.5 million for CSA Low Income Energy Assistance, Utilities and Housing
 - \$10.4 million for Ryan White and HIV prevention programs
 - \$8.4 million for Aging programs

**Primary reductions: Ryan White, Justice Assistance Grants, and ending of Defending Childhood Initiatives.*

FTE Position Count Community Services

All Funds

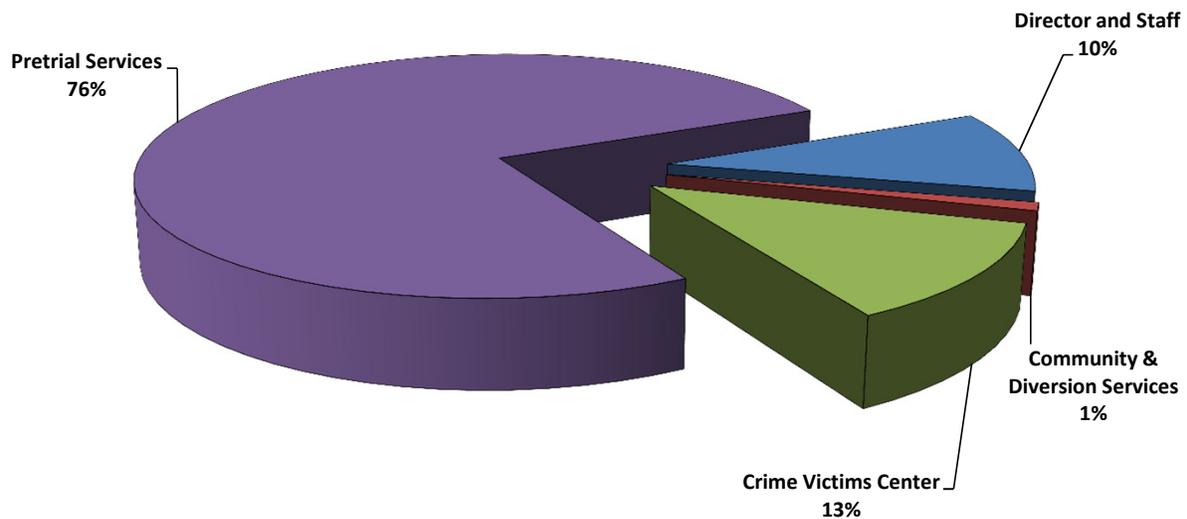
Fund	Dept	Dept Description	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Proposed	FY17-18 Change
GENERAL FUND								
010	4801	Director and Staff	8.0	8.0	10.0	10.0	10.0	-
010	4804	Community & Diversion Services		-	-	-	1.0	1.0
010	4806	Crime Victims Center	13.0	11.0	12.0	12.0	12.0	-
010	4811	Pretrial Services	75.0	75.0	73.0	73.0	73.0	-
TOTAL POSITIONS - GENERAL FUND			96.0	94.0	95.0	95.0	96.0	1.0
GRANT FUNDS			568.3	117.7	112.7	112.1	109.5	(2.5)
TOTAL POSITIONS - ALL FUNDS			664.3	211.7	207.7	207.1	205.5	(1.5)

FY16 - Reclassified two positions in Pretrial Services and moved to Director; added 1 Nurse Practitioner

FY18 - Added 1 Mental Health Coordinator

Grant Funds - deleted 2 positions, Programs Coordinator (130116) and Quality Management Coordinator (160251)

FTE Positions by Department



**Prime Accounts
Community Services**

All Funds

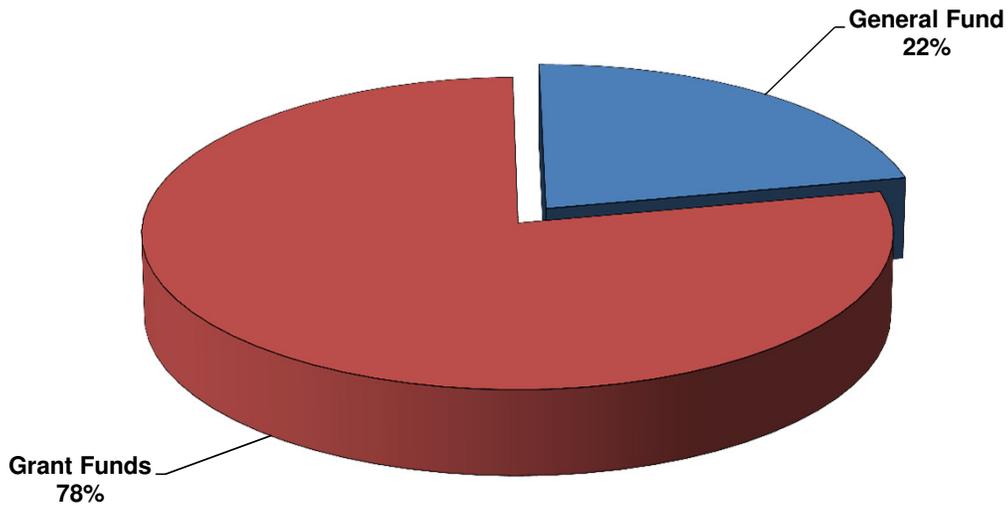
Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
43 - Intergovernmental Revenues-State of		(22,609,496)	(18,705,549)	(19,386,524)	(24,743,269)	(24,490,067)
44 - Intergovernmental Revenues-Federal &		(30,925,949)	(9,581,585)	(8,379,503)	(9,488,891)	(7,901,834)
45 - Charges for Services		(296,003)	(264,172)	(231,180)	(260,000)	(250,000)
46 - Fines, Fees & Permits		(131,901)	(119,674)	(118,334)	(125,000)	(125,000)
47 - Other Revenue		(6,511,936)	(106,773)	(220,908)	(305,350)	(222,993)
	Revenue	(60,475,286)	(28,777,752)	(28,336,450)	(34,922,510)	(32,989,894)
51 - Salaries-Regular Pay		18,333,304	8,000,883	8,217,882	9,272,212	9,240,590
52 - Salaries-Other Compensation		483,807	150,605	152,939	152,073	152,073
55 - Fringe Benefits		8,179,949	3,209,966	3,088,852	3,540,676	3,942,336
56 - Vacancy Savings		0	0	0	(315,149)	(302,705)
Salaries & Fringe Benefits		26,997,060	11,361,453	11,459,673	12,649,812	13,032,294
60 - Supplies & Materials		1,669,650	249,731	315,919	409,465	442,454
64 - Services & Other Expenses		17,380,942	9,051,153	9,231,096	9,646,819	9,482,269
66 - Professional & Contracted Services		20,588,122	14,644,154	14,288,260	19,275,652	17,286,669
67 - Rent, Utilities & Maintenance		1,597,168	680,021	521,837	686,157	617,494
68 - Interfund Services		771,814	316,067	277,293	384,607	360,661
70 - Capital Asset Acquisitions		0	58,141	0	0	0
Operating & Maintenance		42,007,695	24,999,267	24,634,405	30,402,700	28,189,547
94 - Other Sources & Uses		(10,451)	0	0	0	0
Other Financing Sources		(10,451)	0	0	0	0
	Expenditures	68,994,304	36,360,720	36,094,078	43,052,512	41,221,840
99 - Planned Use of Fund Balances		0	0	0	(78,433)	0
Planned Fund Balance Change		0	0	0	(78,433)	0
	Planned Fund Balance Change	0	0	0	(78,433)	0
96 - Operating Transfers In		(352,751)	(297,423)	(120,282)	(152,712)	(152,110)
Operating Transfers In		(352,751)	(297,423)	(120,282)	(152,712)	(152,110)
98 - Operating Transfers Out		352,751	297,423	120,282	152,712	152,110
Operating Transfers Out		352,751	297,423	120,282	152,712	152,110
	Net Transfers	0	0	0	0	0
Community Services Total		8,519,019	7,582,968	7,757,628	8,051,569	8,231,946

**Sources and Uses by Fund Type
Community Services Division**

All Funds

<i>FUND NAME:</i>	FY18 SOURCES OF FUNDS			FY18 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND 010 - General Fund	(875,000)	-	-	8,954,836	152,110	8,231,946	22%
GRANT FUNDS	(32,114,894)	(152,110)	-	32,267,005	-	-	78%
ALL FUNDS TOTAL	(32,989,894)	(152,110)	-	41,221,840	152,110	8,231,946	100%

**FY18 Uses by Fund
Community Services**



Federal and State Grants are the primary funding source for the operations and programs of Community Services

Net Expenditures By Department*
Community Services Division

All Funds

Fund Dept	Dept Description	FY14 ACTUAL	FY15 ACTUAL	FY16 ACTUAL	FY17 AMENDED	FY18 PROPOSED
GENERAL FUND						
010 4801	Director- Community Services	1,003,254	677,400	1,125,731	1,178,184	1,212,139
010 4804	Community & Diversion Services	2,535,750	2,211,440	2,146,650	2,070,000	2,136,663
010 4806	Crime Victims Center	1,004,767	975,134	931,870	1,078,010	1,015,173
010 4811	Pretrial Services	3,359,303	3,656,375	3,532,959	3,725,375	3,867,971
GENERAL FUND TOTAL		7,903,074	7,520,349	7,737,210	8,051,570	8,231,946
GRANT FUNDS TOTAL		615,945	62,619	20,418	-	-
COMMUNITY SERVICE TOTAL		8,519,019	7,582,968	7,757,628	8,051,570	8,231,946

**Includes all Sources and Uses of Funds*

**Prime Accounts
Community Services**

General Fund

Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
43 - Intergovernmental Revenues-State of		(259,600)	(355,375)	(453,275)	(375,000)	(425,000)
44 - Intergovernmental Revenues-Federal &		(35,130)	(58,700)	(55,005)	(65,000)	(75,000)
45 - Charges for Services		(292,885)	(262,613)	(231,180)	(260,000)	(250,000)
46 - Fines, Fees & Permits		(131,901)	(119,674)	(118,334)	(125,000)	(125,000)
47 - Other Revenue		(1,435)	(2,270)	(2,308)	0	0
	Revenue	(720,952)	(798,633)	(860,102)	(825,000)	(875,000)
51 - Salaries-Regular Pay		3,634,386	3,651,278	3,955,486	4,326,571	4,371,793
52 - Salaries-Other Compensation		51,556	50,822	95,549	102,549	102,549
55 - Fringe Benefits		1,504,937	1,445,498	1,465,308	1,654,708	1,851,074
56 - Vacancy Savings		0	0	0	(268,646)	(268,646)
	Salaries & Fringe Benefits	5,190,879	5,147,598	5,516,343	5,815,182	6,056,770
60 - Supplies & Materials		103,323	84,243	140,630	112,966	115,066
64 - Services & Other Expenses		96,484	75,600	85,438	137,526	134,026
66 - Professional & Contracted Services		2,759,249	2,635,143	2,694,176	2,746,444	2,698,036
67 - Rent, Utilities & Maintenance		129,590	122,097	123,589	104,488	103,878
68 - Interfund Services		144,581	25,282	(70,800)	(192,748)	(152,940)
70 - Capital Asset Acquisitions		0	58,141	0	0	0
	Operating & Maintenance	3,233,227	3,000,506	2,973,033	2,908,676	2,898,066
	Expenditures	8,424,106	8,148,104	8,489,376	8,723,858	8,954,836
96 - Operating Transfers In		0	(63,273)	(6,173)	0	0
	Operating Transfers In	0	(63,273)	(6,173)	0	0
98 - Operating Transfers Out		199,920	234,150	114,108	152,712	152,110
	Operating Transfers Out	199,920	234,150	114,108	152,712	152,110
	Net Transfers	199,920	170,877	107,935	152,712	152,110
	Community Services Total	7,903,074	7,520,349	7,737,210	8,051,570	8,231,946

**Prime Accounts
Community Services**

Grant Funds

Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
43 - Intergovernmental Revenues-State of		(22,349,896)	(18,350,174)	(18,933,249)	(24,368,269)	(24,065,067)
44 - Intergovernmental Revenues-Federal &		(30,890,819)	(9,522,885)	(8,324,498)	(9,423,891)	(7,826,834)
45 - Charges for Services		(3,118)	(1,559)	0	0	0
47 - Other Revenue		(6,510,500)	(104,503)	(218,601)	(305,350)	(222,993)
Revenue		(59,754,334)	(27,979,120)	(27,476,348)	(34,097,510)	(32,114,894)
51 - Salaries-Regular Pay		14,698,918	4,349,605	4,262,396	4,945,641	4,868,797
52 - Salaries-Other Compensation		432,251	99,782	57,390	49,524	49,524
55 - Fringe Benefits		6,675,012	1,764,467	1,623,544	1,885,969	2,091,263
56 - Vacancy Savings		0	0	0	(46,503)	(34,059)
Salaries & Fringe Benefits		21,806,181	6,213,855	5,943,330	6,834,631	6,975,524
60 - Supplies & Materials		1,566,327	165,488	175,289	296,499	327,388
64 - Services & Other Expenses		17,284,457	8,975,553	9,145,658	9,509,293	9,348,243
66 - Professional & Contracted Services		17,828,873	12,009,011	11,594,084	16,503,708	14,588,633
67 - Rent, Utilities & Maintenance		1,467,578	557,924	398,248	581,669	513,616
68 - Interfund Services		627,232	290,785	348,093	602,855	513,601
Operating & Maintenance		38,774,468	21,998,761	21,661,372	27,494,024	25,291,481
94 - Other Sources & Uses		(10,451)	0	0	0	0
Other Financing Sources		(10,451)	0	0	0	0
Expenditures		60,570,199	28,212,616	27,604,701	34,328,654	32,267,005
99 - Planned Use of Fund Balances		0	0	0	(78,433)	0
Planned Fund Balance Change		0	0	0	(78,433)	0
Planned Fund Balance Change		0	0	0	(78,433)	0
96 - Operating Transfers In		(352,751)	(234,150)	(114,108)	(152,712)	(152,110)
Operating Transfers In		(352,751)	(234,150)	(114,108)	(152,712)	(152,110)
98 - Operating Transfers Out		152,831	63,273	6,173	0	0
Operating Transfers Out		152,831	63,273	6,173	0	0
Net Transfers		(199,920)	(170,877)	(107,935)	(152,712)	(152,110)
Community Services Total		615,945	62,619	20,418	(1)	0

The Division of Planning & Development is largely funded through federal, state and local grants. Major initiatives include:

Local Planning

- The Tree Bank is a fund set up to receive monies from owners or developers who are unable to successfully plant and maintain trees on the site under development, with such monies to be used for planting and maintaining public trees under a planning process administered by the Office of Planning and Development (OPD). The funds are used to reasonably regulate and control the clearing of tree and wood vegetation and to encourage the planting of new trees.

Housing

- All grants are federal grants provided directly to Shelby County from the U.S. Department of Housing and Urban Development. Funds are used to provide decent, safe and sanitary housing, better neighborhoods (Neighborhood Stabilization grant), communities and lead-safe homes for low to moderate-income households. The Community Development Block Grant (CDBG) and Home funds are annual entitlement grants limited to the urban county serviced area. The Community Development Block Grant – Disaster Recovery funds are to be used to provide assistance in recovery from damage caused by the storms of April 2011. The Federal Lead Based Paint grant is a competitive grant limited to use in homes throughout Shelby County, with children under the age of 6, containing lead-based paint hazards.

Regional Services

- Grants are Federal Thru State funds for the Memphis Metropolitan Planning Areas. Tennessee Department of Transportation (TDOT) is the primary source of funding. The funds are used to fund transportation planning projects outlined in the Unified Planning Work Program (UPWP). The second source of funding is Federal Thru State from the Mississippi Department of Transportation (MDOT). These funds are used for transit planning activities and transportation planning projects outlined in the UPWP. The Federal Transit Administration (FTA) provides Metro Planning Program (MPP) funding for mass transportation services to the public. Funds are distributed to regions based on urbanized area population and an FTA administrative formula to address planning needs in larger, more complex urbanized areas.

Resilience

- A Community Development National Disaster Resilience (CDBG-NDR) Grant from the U.S. Department of Housing and Urban Development designed to provide construction of resilience designs in floodways to protect residents and areas of Shelby County from the future impact of natural disasters related to flooding and the creation of a Regional Resilience Plan to direct future disaster planning and recovery efforts. Flood control project areas are the Big Creek Area (Millington, Wolf River Watershed (Raleigh/Frayser), and South Memphis (Cypress Creek).

Economic Development

- Provide community development funding for economic initiatives for minority, women, and local businesses.

Grant Program Detail for FY18

Community Services

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 4801: Director Community Services</u>		
685	DOJ - Defending Childhood Initiatives	\$ 80,000
	Department Total	\$ 80,000
<u>Department 4802: Community Services Agency CSA</u>		
313	Community Service Block Grant	\$ 2,484,209
318	Low Income Home Energy Assistance	9,003,152
686	Home Emergency Services	25,000
750	Utilities Assistance - IBEW/Jonnie Dawson Charitable Foundation	30,000
	Department Total	\$ 11,542,361
<u>Department 4804: Community & Diversion Services</u>		
150	Mentally Ill Inmate Services	\$ 184,308
194	Justice Assistance Grant	69,550
195	Justice Assistance Grant	40,000
216	Mental Health Court	80,000
262	TN Cooperative Agreement to Benefit Homeless Individuals	510,000
	Department Total	\$ 883,858
<u>Department 4805: Ryan White</u>		
394	NHBS HIV Testing 1/1/18-6/30/18	\$ 106,892
395	NHBS HIV Testing 7/1/17-12/31/17	172,108
441	Ryan White Minority AIDS Initiative 3/1/16-6/30/16	495,847
444	Ryan White Minority AIDS Initiative 7/1/15-2/28/16	229,638
451	Ryan White Part A 7/1/15-2/28/16	4,302,925
452	Ryan White Part A 3/1/16-6/30/16	2,147,814
516	HIV Prep Prev Pre Expos Propy 7/1/17-9/30/17	400,000
517	HIV Prep Prev Pre Expos Propy 10/1/17-6/30/18	809,300
623	Ryan White Part B	1,010,600
624	Ryan White Part B	250,000
771	HIV Prevention 7/1/15-12/31/15	218,190
772	HIV Prevention 1/1/16-6/30/16	240,810
	Department Total	\$ 10,384,124
<u>Department 4806: Crime Victims Center</u>		
157	Sexual Assault Kit Initiative (SAKI)	\$ 65,659
193	Justice Assistance Grant 2014	65,000
276	Encourage Arrests - City of Memphis	87,668
302	TN VOCA Grant	608,438
408	Plough Foundation - Elder Abuse - Crime Victims	43,075
	Department Total	\$ 869,840
<u>Department 4817: Aging Commission of the Mid-South</u>		
408	Plough Foundation - Elder Abuse - Public Guardianship	\$ 101,468
411	Aging Program - Federal Funding	5,161,663
586	Aging Program - TN Commission on Aging and Disability	3,009,330
818	Public Guardianship Fees	82,250
	Department Total	\$ 8,354,711
DIVISION TOTAL		\$ 32,114,894

DOJ - Department of Justice
VOCA - Victims of Criminal Acts
NHBS - National HIV Behavioral Surveillance