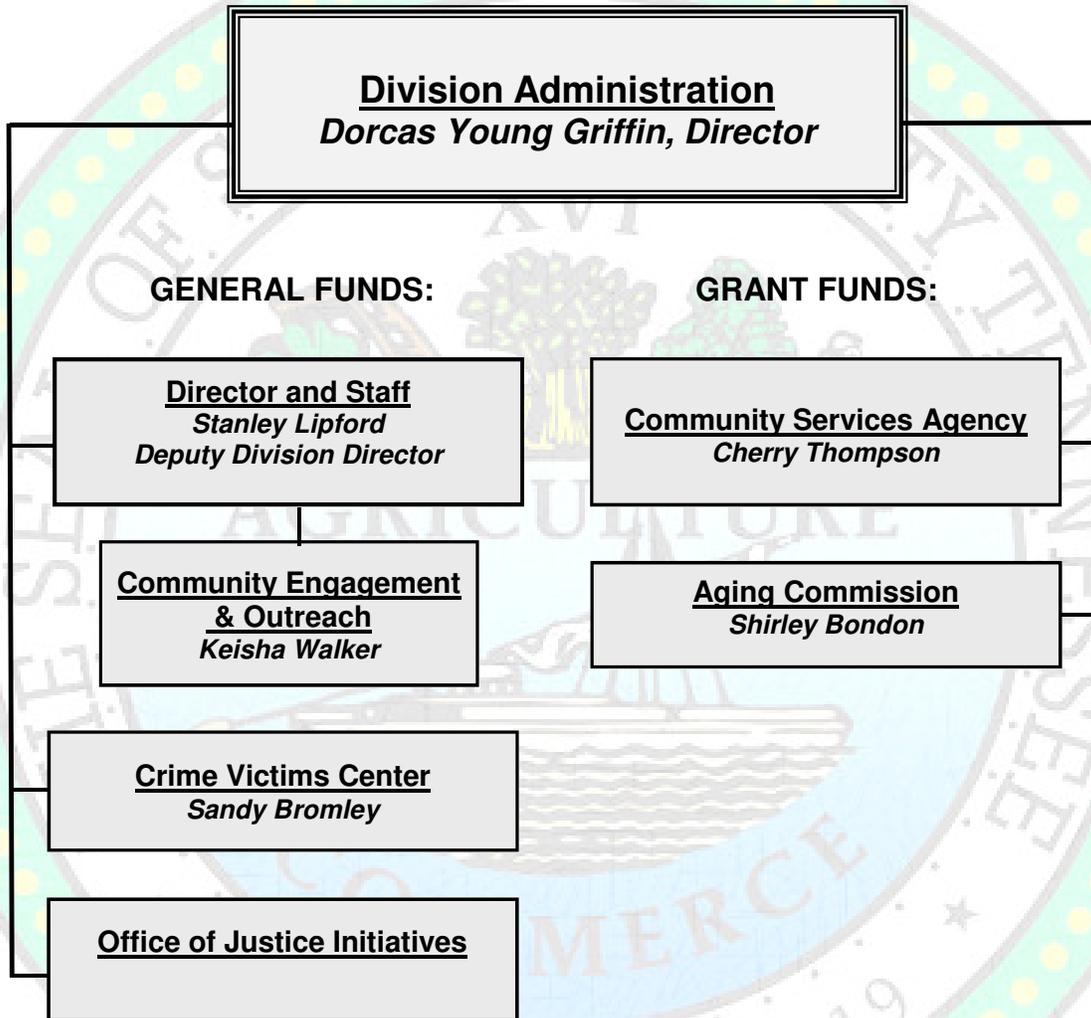


COMMUNITY SERVICES

Division Organizational Chart by Program





COMMUNITY SERVICES

Division Overview FY19

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-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 implementing a newly developed 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 – Provides direction and administrative and financial oversight to the division in order 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. The Office of Engagement and Outreach is included in the administrative function to collaborate with community agencies to carry out the division mission and goals.

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.

4811 Office of Justice Initiatives - 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. Pretrial Services and Community & Diversion Services are combined within this department. 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.

Community Services Service Level Measurements

Service Levels	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Forecast
Individuals referred to crisis center for detox and psychiatric evaluation	7,402	7,316	7,300	7,300
Victims who apply for protective orders ¹	2,256	1,853	1,600	1,600
Crime victims receiving CVC services	8,484	7,963	7,948	7,999
Forensic exams performed	765	734	640	650
# individuals in supervised release	1,420	1,415	1,435	1,445
# of detainees interviewed in jail release	31,250	27,984	28,000	28,500
Percent of detainees interviewed released on recognizance or bond	79.0%	79.0%	79.0%	79.0%
Percent of defendants who appeared in court as ordered	98.8%	98.8%	98.9%	98.9%
Average number of people supervised on probation per month	1,400	1,250	1,275	1,285
Percent of technical violations while on probation	2.5%	2.6%	2.6%	2.5%

¹ FY16 - The County now contracts with the Family Safety Center to do orders for intimate partners.



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



FY19 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.
Programs directly related to providing jail diversion and support for crime victims represent 85% of General Fund dollars.
Community Services reorganized in FY19 creating the Office of Justice Initiatives department combining pre-trial, mental and behavioral health liaison and jail diversion services for a comprehensive focus on jail alternative programs.
Targeted focus diverting youths from the juvenile system through the new Youth Assessment Center department within Community Services division.
The Ryan White grant program transferred to the Health Division in FY18.

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 (70%). Grant fund revenues are from federal and state pass through grants from the Tennessee Department of Health and Tennessee Office of Criminal Justice Programs.

GENERAL FUND

Table with 5 columns: COMMUNITY SVCS, FY17 Actual, FY18 Amended, FY19 Adopted, FY19-18 Var. Rows include Revenue, Total Personnel, O&M, Net Transfers, Net Operations, and FTE Count.

CHANGES IN MAJOR CATEGORIES:

- Revenue: FY19 \$25,000 decrease due to fewer clients assigned to Pre-trial program classes and an increase in fee waivers as payments are based on clients' affordability.
Salaries/FTE: Reflects 3% general increase and County benefit rates/health elections. Added 1.0 FTE, Manager A position, for new Youth Assessment Center, increasing FTE count to 97 in FY19.
O&M: Increase of \$783,991 is primarily due to: Added Youth Assessment Center (\$573,000) department, Non-recurring relocation expenditures for Community Services Agency and Crime Victims Center, Mental Health evaluation increase in funding (\$100,000).



COMMUNITY SERVICES DIVISION

Dorcas Young Griffin

GRANT FUNDS

	<u>FY17 Actual</u>	<u>FY18 Amended</u>	<u>FY19 Adopted</u>	<u>FY19-18 Var</u>
Revenue	29,702,138	29,401,011	24,260,058	(5,140,953)
FTE Count	112.1	108.2	97.3	(11.0)

- \$24.3 million in grant funding for FY19 includes:
 - \$15.0 million for CSA Low Income Energy Assistance, Utilities and Housing
 - \$8.4 million for Aging programs
- Decreases in grant funding and FTEs are primary due to Ryan White grant program transfer to the Health Department from Community Services Division in FY18 (\$5.6 million).

FTE Position Count Community Services

All Funds

Fund	Dept	Dept Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Adopted	FY18-19 Change
GENERAL FUND								
010	4801	Director and Staff	8.0	10.0	10.0	11.0	10.0	(1.0)
010	4806	Crime Victims Center	11.0	12.0	12.0	12.0	12.0	-
010	4811	Office of Justice Initiatives	75.0	73.0	73.0	73.0	75.0	2.0
TOTAL POSITIONS - GENERAL FUND			94.0	95.0	95.0	96.0	97.0	1.0
GRANT FUNDS			117.7	112.7	112.1	108.2	97.3	(11.0)
TOTAL POSITIONS - ALL FUNDS			211.7	207.7	207.1	204.2	194.3	(10.0)

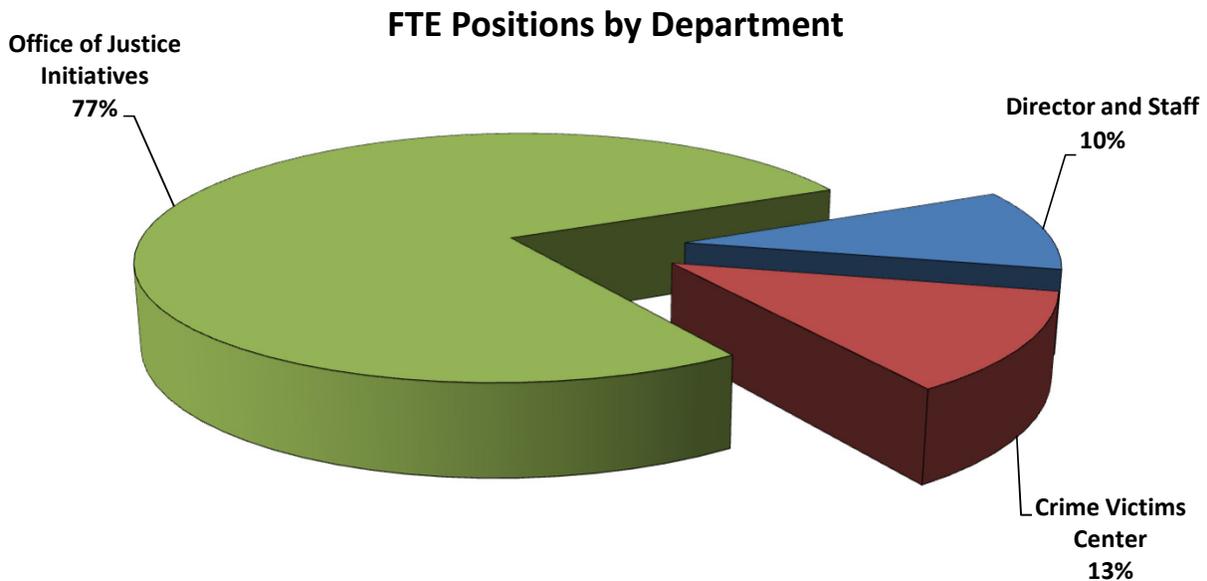
FY16 - Reclassified two positions in Pretrial Services and moved to Director; added 1 Nurse Practitioner.

FY18 - Added 1 Mental Health Coordinator.

Grant Funds - Deleted 1 position from Defending Childhood Initiatives, 1 position from Ryan White and .05 FTE from Crime Victims Center.

FY19 - Added one (1) Manager A position for Youth Assessment Center; moved 1.0 FTE (Deputy Division Director) from Administration department to 4811 - Office of Justice Initiatives.

Grant funds - Ryan White grant funds moved to Health Division (7.9 FTE); various funds ending within the fiscal year (6.1 FTE) and added 3.0 FTE to Community Services Block Grant.



**Prime Accounts
Community Services**

All Funds

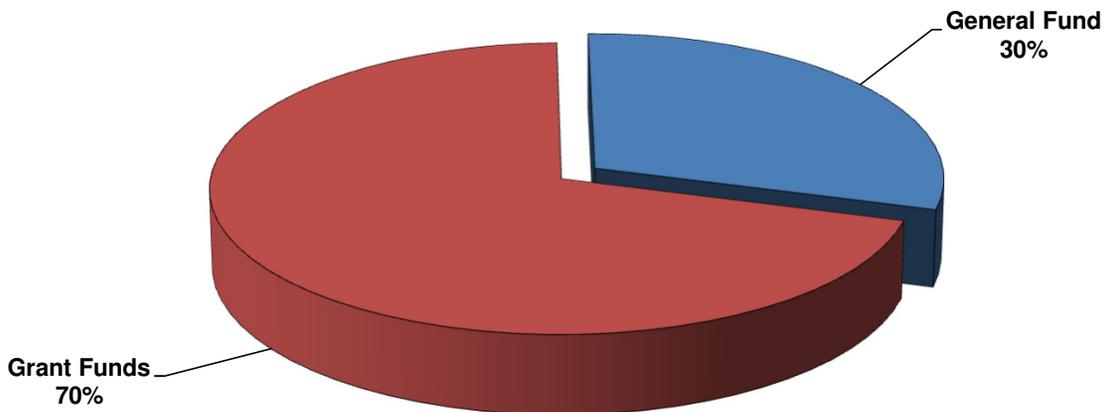
Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(18,705,549)	(19,386,524)	(22,033,305)	(24,033,994)	(24,077,136)
44 - Intergovernmental Revenues-Federal &		(9,581,585)	(8,379,503)	(7,917,546)	(5,535,569)	(421,308)
45 - Charges for Services		(264,172)	(231,180)	(235,214)	(250,000)	(225,000)
46 - Fines, Fees & Permits		(119,674)	(118,334)	(79,378)	(125,000)	(100,000)
47 - Other Revenue		(106,773)	(220,908)	(254,143)	(331,449)	(286,615)
	Revenue	(28,777,752)	(28,336,450)	(30,519,585)	(30,276,011)	(25,110,058)
51 - Salaries-Regular Pay		8,000,883	8,217,882	8,298,852	9,388,177	8,941,603
52 - Salaries-Other Compensation		150,605	152,939	182,498	154,043	173,868
55 - Fringe Benefits		3,209,966	3,088,852	3,209,070	3,987,096	3,749,235
56 - Vacancy Savings		0	0	0	(428,314)	(477,435)
Salaries & Fringe Benefits		11,361,453	11,459,673	11,690,420	13,101,003	12,387,271
60 - Supplies & Materials		249,731	315,919	339,050	503,985	581,564
64 - Services & Other Expenses		9,051,153	9,231,096	9,141,318	10,836,759	12,196,038
66 - Professional & Contracted Services		14,644,154	14,288,260	15,942,292	13,123,070	8,420,521
67 - Rent, Utilities & Maintenance		680,021	521,837	567,034	937,921	736,978
68 - Interfund Services		316,067	277,293	285,688	399,722	433,999
70 - Capital Asset Acquisitions		58,141	0	0	0	0
Operating & Maintenance		24,999,267	24,634,405	26,275,383	25,801,457	22,369,100
95 - Contingencies & Restrictions		0	0	0	0	(102,334)
Contingencies & Restrictions		0	0	0	0	(102,334)
	Expenditures	36,360,720	36,094,078	37,965,803	38,902,460	34,654,037
96 - Operating Transfers In		(297,423)	(120,282)	(137,006)	(172,155)	(165,655)
Operating Transfers In		(297,423)	(120,282)	(137,006)	(172,155)	(165,655)
98 - Operating Transfers Out		297,423	120,282	137,006	165,655	165,655
Operating Transfers Out		297,423	120,282	137,006	165,655	165,655
	Net Transfers	0	0	0	(6,500)	0
Community Services Total		7,582,968	7,757,628	7,446,218	8,619,949	9,543,979

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

All Funds

<u>FUND NAME:</u>	FY19 SOURCES OF FUNDS			FY19 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND 010 - General Fund	(850,000)	-	-	10,228,324	165,655	9,543,979	30%
GRANT FUNDS	(24,260,058)	(165,655)	-	24,425,713	-	-	70%
ALL FUNDS TOTAL	(25,110,058)	(165,655)	-	34,654,037	165,655	9,543,979	100%

FY19 Uses by Fund



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	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 AMENDED	FY19 ADOPTED
GENERAL FUND						
010 4801	Director- Community Services	677,400	1,125,731	641,018	1,268,607	1,453,981
010 4804	Community & Diversion Services**	2,211,440	2,146,650	2,171,550	2,349,122	-
010 4806	Crime Victims Center	975,134	931,870	983,561	1,073,602	1,121,085
010 4811	Office of Justice Initiatives	3,656,375	3,532,959	3,571,655	3,928,617	6,968,912
GENERAL FUND TOTAL		7,520,349	7,737,210	7,367,785	8,619,949	9,543,979
GRANT FUNDS TOTAL		62,619	20,418	78,433	-	-
COMMUNITY SERVICE TOTAL		7,582,968	7,757,628	7,446,218	8,619,949	9,543,979

**Includes all Sources and Uses of Funds*

*** Combined into the Office of Justice Initiatives in FY19*

**Prime Accounts
Community Services**

General Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(355,375)	(453,275)	(409,930)	(425,000)	(425,000)
44 - Intergovernmental Revenues-Federal &		(58,700)	(55,005)	(92,925)	(75,000)	(100,000)
45 - Charges for Services		(262,613)	(231,180)	(235,214)	(250,000)	(225,000)
46 - Fines, Fees & Permits		(119,674)	(118,334)	(79,378)	(125,000)	(100,000)
47 - Other Revenue		(2,270)	(2,308)	0	0	0
	Revenue	(798,633)	(860,102)	(817,447)	(875,000)	(850,000)
51 - Salaries-Regular Pay		3,651,278	3,955,486	3,963,751	4,510,937	4,708,061
52 - Salaries-Other Compensation		50,822	95,549	120,964	102,549	102,549
55 - Fringe Benefits		1,445,498	1,465,308	1,513,277	1,889,232	1,885,098
56 - Vacancy Savings		0	0	0	(268,646)	(346,596)
	Salaries & Fringe Benefits	5,147,598	5,516,343	5,597,992	6,234,073	6,349,112
60 - Supplies & Materials		84,243	140,630	104,575	141,021	332,911
64 - Services & Other Expenses		75,600	85,438	104,938	149,047	148,679
66 - Professional & Contracted Services		2,635,143	2,694,176	2,673,360	2,830,178	3,377,130
67 - Rent, Utilities & Maintenance		122,097	123,589	96,009	156,353	144,083
68 - Interfund Services		25,282	(70,800)	(528,649)	(181,378)	(21,257)
70 - Capital Asset Acquisitions		58,141	0	0	0	0
	Operating & Maintenance	3,000,506	2,973,033	2,450,234	3,095,221	3,981,546
95 - Contingencies & Restrictions		0	0	0	0	(102,334)
	Contingencies & Restrictions	0	0	0	0	(102,334)
	Expenditures	8,148,104	8,489,376	8,048,226	9,329,294	10,228,324
96 - Operating Transfers In		(63,273)	(6,173)	0	0	0
	Operating Transfers In	(63,273)	(6,173)	0	0	0
98 - Operating Transfers Out		234,150	114,108	137,006	165,655	165,655
	Operating Transfers Out	234,150	114,108	137,006	165,655	165,655
	Net Transfers	170,877	107,935	137,006	165,655	165,655
	Community Services Total	7,520,349	7,737,210	7,367,785	8,619,949	9,543,979

**Prime Accounts
Community Services**

Grant Funds

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
43 - Intergovernmental Revenues-State of		(18,350,174)	(18,933,249)	(21,623,375)	(23,608,994)	(23,652,136)
44 - Intergovernmental Revenues-Federal &		(9,522,885)	(8,324,498)	(7,824,620)	(5,460,569)	(321,308)
45 - Charges for Services		(1,559)	0	0	0	0
47 - Other Revenue		(104,503)	(218,601)	(254,143)	(331,449)	(286,615)
Revenue		(27,979,120)	(27,476,348)	(29,702,138)	(29,401,011)	(24,260,058)
51 - Salaries-Regular Pay		4,349,605	4,262,396	4,335,101	4,877,240	4,233,542
52 - Salaries-Other Compensation		99,782	57,390	61,534	51,494	71,319
55 - Fringe Benefits		1,764,467	1,623,544	1,695,793	2,097,864	1,864,137
56 - Vacancy Savings		0	0	0	(159,668)	(130,839)
Salaries & Fringe Benefits		6,213,855	5,943,330	6,092,428	6,866,930	6,038,159
60 - Supplies & Materials		165,488	175,289	234,475	362,964	248,653
64 - Services & Other Expenses		8,975,553	9,145,658	9,036,380	10,687,712	12,047,359
66 - Professional & Contracted Services		12,009,011	11,594,084	13,268,932	10,292,892	5,043,391
67 - Rent, Utilities & Maintenance		557,924	398,248	471,025	781,568	592,895
68 - Interfund Services		290,785	348,093	814,337	581,100	455,256
Operating & Maintenance		21,998,761	21,661,372	23,825,149	22,706,236	18,387,554
Expenditures		28,212,616	27,604,701	29,917,577	29,573,166	24,425,713
96 - Operating Transfers In		(234,150)	(114,108)	(137,006)	(172,155)	(165,655)
Operating Transfers In		(234,150)	(114,108)	(137,006)	(172,155)	(165,655)
98 - Operating Transfers Out		63,273	6,173	0	0	0
Operating Transfers Out		63,273	6,173	0	0	0
Net Transfers		(170,877)	(107,935)	(137,006)	(172,155)	(165,655)
Community Services Total		62,619	20,418	78,433	0	0

The Division of Community Services is largely funded through federal, state and local grants. Major initiatives include:

Community Services Agency (CSA)

- **Community Service Block Grant (CSBG)** - funds provide a broad range of services such as rent/mortgage assistance, medical prescription assistance, and family support case management. CSBG also assists eligible low-income households in attaining the skills, knowledge and motivation necessary to achieve self-sufficiency.
- **Low Income Home Energy Assistance Program (LIHEAP)** - Every year this department serves about 1,650 households assisting in cooling their homes in summer, and assists another 13,000 households keep warm in the winter.

Crime Victims Center

- **Sexual Assault Kit Initiative** - a training and direct service project (working with the Psychology Department of the University of Memphis) to provide specialized counseling for victims of sexual assault.
- **Victims of Crime Act Grant** - The projects funded by this grant are the Rape Crisis Center, the Homicide Response Program, the Senior Victim Advocate and Domestic Violence Advocates. This grant provides for direct victim services including intake, crisis counseling, safety planning, law enforcement liaison, court support and accompaniment. VOCA funding comes from criminal fines and fees and does not include tax revenues.

Office of Justice Initiatives

- **Mentally Ill Inmate Services** – grant funds from the Tennessee Department of Mental Health and Developmental Disabilities to make community mental health services available to persistently mentally ill adults as an alternative to incarceration.
- **Justice Assistance Grant** – Grant provided by Department of Justice to contract with a technical assistance provider to coordinate criminal justice related mental health operations and provide a sub-award to the Memphis Police Department to implement criminal justice related programs.
- **Mental Health Court** – Grant provided by the TN Department of Mental Health and Substance Abuse Services to administer a Mental Health Court that combines judicial supervision with community mental health treatment and other support services.
- **Tennessee Cooperative Agreement to Benefit Homeless Individuals (CABHI)** – A partnership of Shelby County, the Community Alliance for the Homeless and Alliance Healthcare Services to provide mental health and substance abuse services to the homeless.
- **2017 Safety & Justice Challenge** - Supports targeted efforts to reduce jail incarceration and disparities in jail usage by developing different approaches to engage the justice systems to implement strategies based on data to safely reduce jail populations.

Aging Commission of the Mid-South

- **Supplemental Nutrition Assistance Program (SNAP) (Elderly)** - The SNAP Outreach Program increases seniors' access to food by educating them about their SNAP (food stamp) eligibility, helping them complete & track applications, and advocating for nutrition benefits.
- **Plough Foundation** – Supports programs that promote aging in place (AIP) by older persons in the Memphis and Shelby County Community and/or assist in the prevention of the abuse, maltreatment and exploitation of older citizens, especially the frail elderly, as well as improving the quality and coordination of elder abuse and neglect services.

- **Collaborative Response to Elder and Vulnerable Adult (CREVAA)** - Serves elders age 60 and over or vulnerable adults eighteen years of age or older who is unable to manage their own resources, carry out activities of daily living, or protect themselves from neglect, hazardous or abusive situations without assistance from others and who is alleged to be a victim of crime.
- **Aging and Disability** - Grant funds from TN Commission helps to provide a variety of services to individuals who are elderly in Shelby, Fayette, Lauderdale and Tipton counties including senior centers, health promotion, medication management, family caregiver support, home and community-based services, legal assistance, nutrition and prevention of elder abuse, neglect and exploitation.
- **Public Guardianship** - Established in 1986 by the Tennessee General Assembly to provide conservatorship services to persons 60 years of age and older, who are unable to manage their own affairs, and who have no family member, friend, bank or corporation willing and able to act on their behalf.

Grant Program Detail for FY19

Community Services

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 4802: Community Services Agency CSA</u>		
310	Community Service Block Grant	\$ 2,193,900
314	Community Service Block Grant	2,484,208
319	Low Income Home Energy Assistance	9,949,835
686	Home Emergency Services	25,050
750	Utilities Assistance	20,000
Department Total		\$ 14,672,993
 <u>Department 4806: Crime Victims Center</u>		
157	Sexual Assault Kit Initiative (SAKI)	\$ 11,905
302	TN VOCA Grant	662,620
Department Total		\$ 674,525
 <u>4811 - Office of Justice Initiatives</u>		
150	Mentally Ill Inmate Services	\$ 184,308
194	Justice Assistance Grant	50,565
195	Justice Assistance Grant	17,657
216	Mental Health Court	80,000
262	Tennessee Cooperative Agreement to Benefit Homeless Individuals (CABHI)	75,000
646	2017 Safety & Justice Challenge	57,091
Department Total		\$ 464,621
 <u>4817 - Aging Commission of the Mid-South</u>		
342	Supplemental Nutrition Assistance Program (Elderly)	\$ 111,100
408	Plough Foundation - Elder Abuse	89,705
409	VOCA CREVAA PROGRAM	90,180
412	Aging Program - TN Commission on Aging and Disability (Federal funding)	5,081,723
587	Aging Program - TN Commission on Aging and Disability (State funding)	2,994,511
818	Public Guardianship Fees	80,700
Department Total		\$ 8,447,919
 DIVISION TOTAL		\$ 24,260,058

*CREVAA - Collaborative Response to Elder and Vulnerable Adult Abuse
VOCA - Victims of Criminal Act*