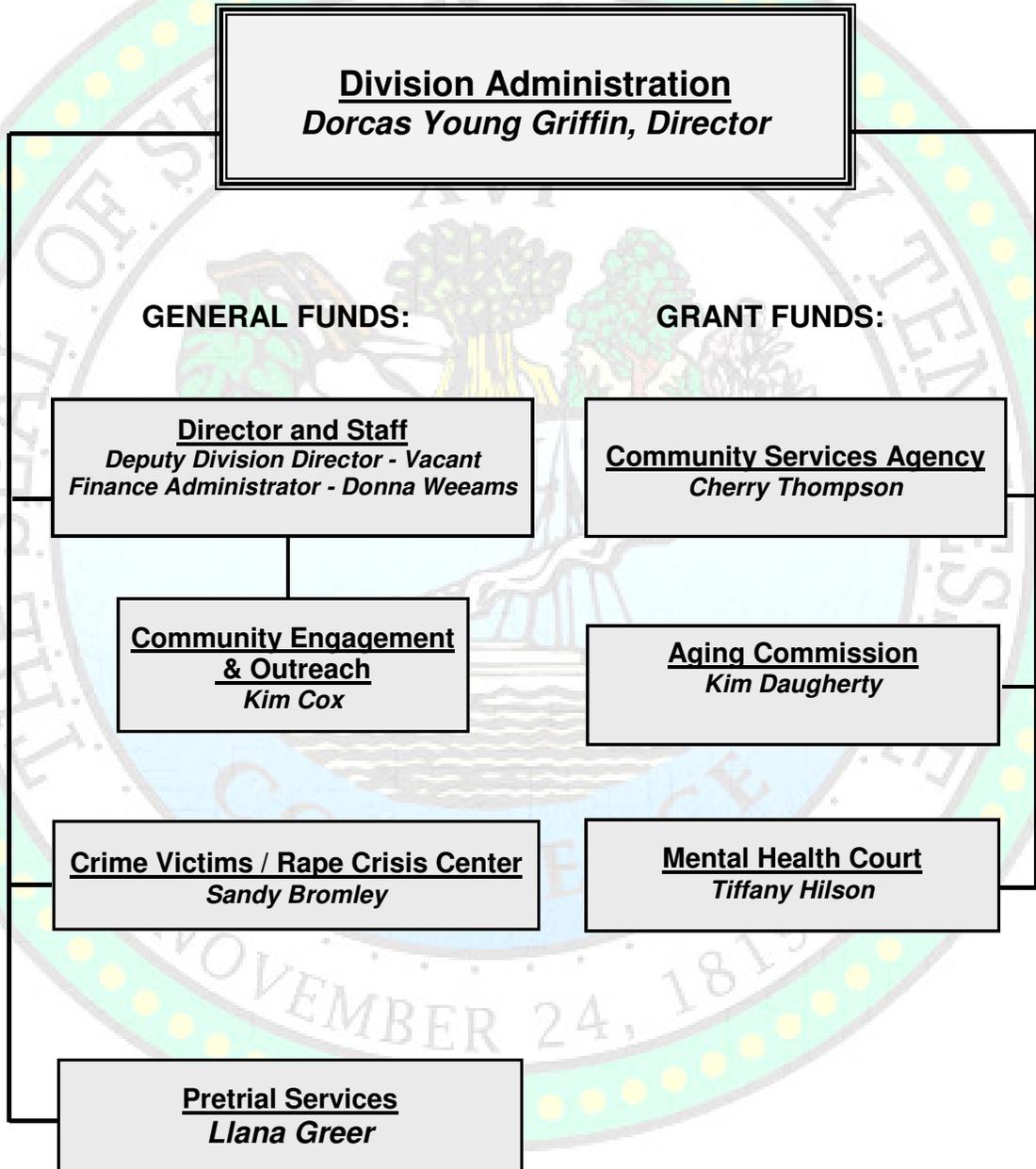


COMMUNITY SERVICES

Division Organizational Chart by Program



Division Overview FY 20**DIVISION MISSION STATEMENT 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:

***Strategy 2: 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-c] Provide programs that promote adult re-entry strategies to reduce recidivism after arrest or incarceration.
- [2-d] Reduce the number of youth that interact with the criminal justice system by implementing new diversion programs that focus on providing 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-g] Provide programs that advocate for victims of crime and prevent abuse in vulnerable populations.

***Strategy 3: Protect and Promote Community Health***

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

***Strategy 4: Promote Workforce Development and a Healthy Economy***

- [4-a] Provide programs that help individuals develop the skills that are currently being demanded by employers in the County.
- [4-c] Coordinate agency programs that address issues of poverty and economic/housing insecurity within the county.

***Strategy 5: Provide Effective Governance and Sound Stewardship for County Resources***

- [5-f] Actively seek alternative funding sources through fees, grants, or community partners to provide county services.

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.

4802 – Community Services Agency – Provides services to break the generational cycle of poverty by offering opportunities through education, viable resources and partnerships that empower the economically disadvantaged citizens within Shelby County to achieve economic independence and create a thriving community. Community Services Agency offers assistance with utility cost to prevent disconnection of service, assistance with rent/mortgage payments to prevent eviction and foreclosure, as well as assistance with medical prescription cost (excludes narcotics). CSA's Family Self-Sufficiency program works with families and individuals to create an intensive plan that will ultimately foster a path from poverty to economic stability.

COMMUNITY SERVICES

Dorcas Young Griffin, Director

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.

FY20 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 89% of General Fund dollars within the Community Services Division.
- Community Services Division’s Office of Justice Initiatives department maintains a comprehensive focus on jail alternative programs through the pre-trial, mental and behavioral health liaison and jail diversion services. In addition, a new Evening Reporting Center is budgeted to be activated in FY20, focusing on diverting youths from the juvenile justice system.
- The Workforce Investment Network (WIN), an economic and workforce development grant program, transitioned fiscal and administrative responsibilities from the City of Memphis to the County per Governor Bill Haslam’s realignment of Economic Development Job Base Camps effective July 1, 2018. **In FY20, WIN will transition to the Administration & Finance Division, reporting to the Chief Administrative Officer (CAO) for greater enhancement.**

REVENUE SOURCES:

The Division of Community Services is funded by General Fund and Grant Fund revenue.

- General Fund revenue primarily includes State of Tennessee reimbursements for rape exams performed and Pre-Trial Services program fees charged to clients.
- The majority of programs operated by the Community Services Division are grant-funded (77%).
- Grant fund revenues are federal and state pass through grants primarily from the Tennessee Housing Development Agency and Tennessee Commission on Aging and Disability.

General Fund

COMMUNITY SVCS	FY18 Actual	FY19 Amended	FY20 Proposed	FY20-19 Var
Revenue	(755,823)	(851,000)	(900,000)	(49,000)
Total Personnel	5,883,505	6,349,112	6,279,559	(69,553)
O&M	3,143,084	4,064,867 *	4,167,201	102,334
Net Transfers	140,061	-	-	-
Net Operations	8,410,826	9,562,979	9,546,760	(16,219)
FTE Count	96.7	97.0	97.0	-

*Adjustments in FY19 for non-recurring items (\$290,000) for relocation to 1060 Madison.

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** FY20 \$49,000 increase is primarily due to Crime Victims Center reimbursements for rape kit exams, lab and medical fees from State of TN (\$98,000) and other governments (\$27,000), offset by termination of Pre-trial Services driver’s license reinstatement class (\$25,000) and lower trend of clients assigned to Pre-trial program classes - payments collected for classes are based on clients’ affordability (\$50,000).
- **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:** Increase of \$102,334 is due to full year of operation of the Youth Assessment Center under University of Tennessee professional services contract to operate the center.

Grant Funds

	<u>FY18 Actual</u>	<u>FY19 Amended</u>	<u>FY20 Proposed</u>	<u>FY20-19 Var</u>
Revenue	24,023,261	58,140,441	34,823,572	(23,316,869)
FTE Count	108.2	133.7	108.5	(25.2)

- **Revenue:** \$23.3 million reduction in grant funding for FY20 includes:
 - \$17 million due to the transition of the Workforce Investment Network (WIN) grant program from the Division of Community Services to the Administration & Finance Division, reporting to the Chief Administrative Officer (CAO) in FY20.¹
 - \$4.9 million in CSA Low Income Energy Assistance, Utilities and Housing funding
 - \$1.4 million in Office of Justice Initiatives programs

- **FTE:** FTE reduction primarily due to the transition of the WIN grant program to the Administration & Finance Division in FY20¹ (33.2) offset by the addition of positions in the Aging Commission grants program (8.0).

¹ A pending FY 2019 resolution will move WIN to the Administration & Finance Division in the FY20 Adopted Budget.

COMMUNITY SERVICES

Dorcas Young Griffin, Director

FTE Position Count

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Proposed	FY19-20 Change
GENERAL FUND								
010	4801	Director and Staff	10.0	10.0	11.0	10.0	10.0	-
010	4806	Crime Victims Center	12.0	12.0	12.0	12.0	12.0	-
010	4811	Office of Justice Initiatives	73.0	73.0	73.0	75.0	75.0	-
TOTAL POSITIONS - GENERAL FUND			95.0	95.0	96.0	97.0	97.0	-
GRANT FUNDS			112.7	112.1	108.2	133.7	108.5	(25.2)
TOTAL POSITIONS - ALL FUNDS			207.7	207.1	204.2	230.7	205.5	(25.2)

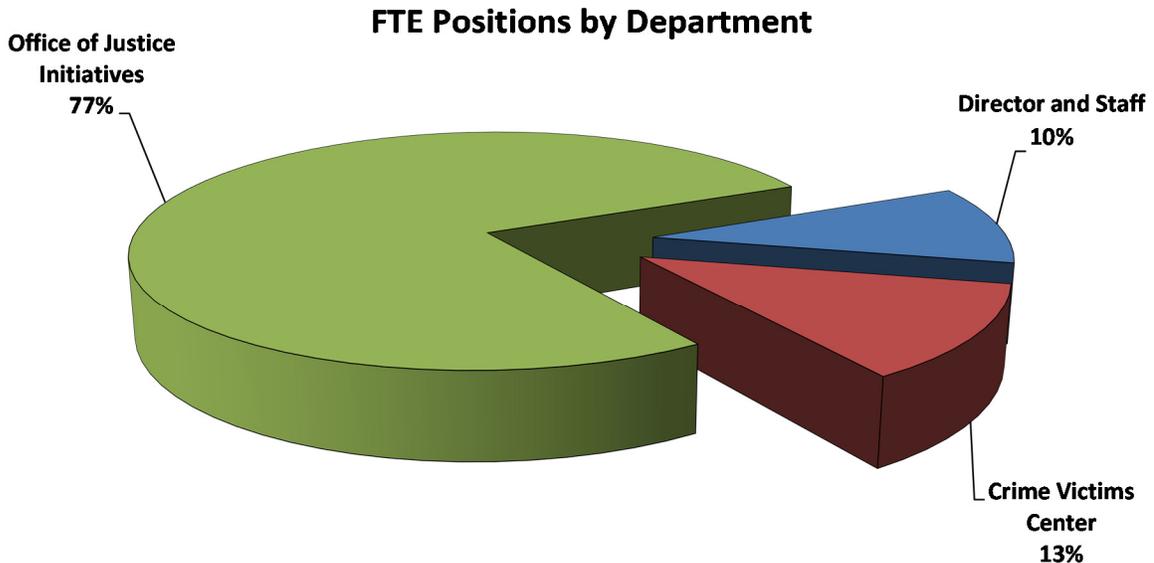
FY18 - Added 1 Mental Health Coordinator.

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 - Work Investment Network federal grant program transferred authority from City of Memphis to the County.

FY20 - Grant Funds - reduction due to transfer of Workforce Investment Network (WIN) to Administration & Finance (33.2 FTEs) offset by the addition of 8.0 FTEs in Aging Commission grants.



**Prime Accounts
Community Services**

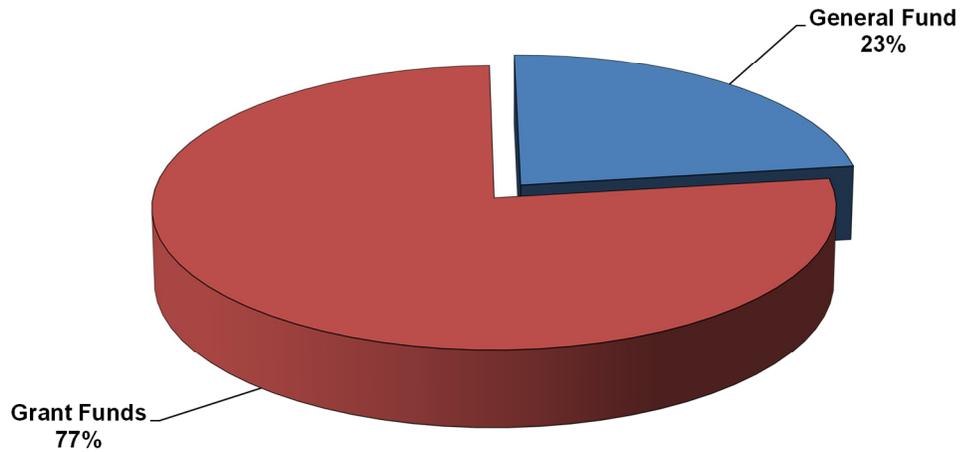
All Funds

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed
43 - Intergovernmental Revenues-State of		(19,386,524)	(22,033,305)	(19,463,367)	(54,445,309)	(33,450,198)
44 - Intergovernmental Revenues-Federal &		(8,379,503)	(7,917,546)	(4,919,370)	(2,763,754)	(1,415,975)
45 - Charges for Services		(231,180)	(235,214)	(196,023)	(225,000)	(200,000)
46 - Fines, Fees & Permits		(118,334)	(79,378)	(49,359)	(100,000)	(50,000)
47 - Other Revenue		(220,908)	(254,143)	(150,965)	(1,457,378)	(607,399)
Revenue		(28,336,450)	(30,519,585)	(24,779,084)	(58,991,441)	(35,723,572)
51 - Salaries-Regular Pay		8,217,882	8,298,852	8,171,200	11,584,495	10,235,185
52 - Salaries-Other Compensation		152,939	182,498	175,498	489,228	195,036
55 - Fringe Benefits		3,088,852	3,209,070	3,380,086	4,675,561	3,813,055
56 - Vacancy Savings		0	0	0	(598,353)	(510,646)
Salaries & Fringe Benefits		11,459,673	11,690,420	11,726,784	16,150,931	13,732,630
60 - Supplies & Materials		315,919	339,050	273,186	2,084,414	508,841
64 - Services & Other Expenses		9,231,096	9,141,318	8,659,634	36,776,996	19,144,138
66 - Professional & Contracted Services		14,288,260	15,942,292	11,686,896	11,360,089	10,093,881
67 - Rent, Utilities & Maintenance		521,837	567,034	589,428	1,754,377	1,200,260
68 - Interfund Services		277,293	285,688	253,980	819,946	640,725
Operating & Maintenance		24,634,405	26,275,383	21,463,124	52,795,823	31,587,845
95 - Contingencies & Restrictions		0	0	0	(102,334)	(50,142)
Contingencies & Restrictions		0	0	0	(102,334)	(50,142)
Expenditures		36,094,078	37,965,803	33,189,908	68,844,420	45,270,332
96 - Operating Transfers In		(120,282)	(137,006)	(140,061)	0	0
Operating Transfers In		(120,282)	(137,006)	(140,061)	0	0
98 - Operating Transfers Out		120,282	137,006	140,061	0	0
Operating Transfers Out		120,282	137,006	140,061	0	0
Net Transfers		0	0	0	0	0
Community Services Total		7,757,628	7,446,218	8,410,824	9,852,979	9,546,760

Sources and Uses by Fund Type

<u>FUND NAME:</u>	FY20 SOURCES OF FUNDS			FY20 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND 010 - General Fund	(900,000)	-	-	10,446,760	-	9,546,760	23%
GRANT FUNDS (35120)	(34,823,572)	-	-	34,823,572	-	-	77%
ALL FUNDS TOTAL	(35,723,572)	-	-	45,270,332	-	9,546,760	100%

FY20 Uses by Fund



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

COMMUNITY SERVICES*Dorcas Young Griffin, Director***Net Expenditures by Department***

Fund Dept	Dept Description	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 AMENDED	FY20 PROPOSED
GENERAL FUND						
010 4801	Director- Community Services	1,125,731	641,018	1,231,256	1,372,301	1,041,089
010 4804	Community & Diversion Services**	2,146,650	2,171,550	2,443,416	-	-
010 4806	Crime Victims Center	931,870	983,561	1,025,564	1,202,766	1,124,256
010 4811	Office of Justice Initiatives	3,532,959	3,571,655	3,710,590	7,277,912	7,381,416
GENERAL FUND TOTAL		7,737,210	7,367,785	8,410,826	9,852,979	9,546,760
GRANT FUNDS TOTAL		20,418	78,433	(2)	-	-
COMMUNITY SERVICE TOTAL		7,757,628	7,446,218	8,410,824	9,852,979	9,546,760

Includes all Sources and Uses of Funds** Combined into the Office of Justice Initiatives in FY19*

**Prime Accounts
Community Services**

General Fund

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed
43 - Intergovernmental Revenues-State of		(453,275)	(409,930)	(396,970)	(425,000)	(523,000)
44 - Intergovernmental Revenues-Federal &		(55,005)	(92,925)	(113,471)	(100,000)	(127,000)
45 - Charges for Services		(231,180)	(235,214)	(196,023)	(225,000)	(200,000)
46 - Fines, Fees & Permits		(118,334)	(79,378)	(49,359)	(100,000)	(50,000)
47 - Other Revenue		(2,308)	0	0	(1,000)	0
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Revenue		(860,102)	(817,447)	(755,823)	(851,000)	(900,000)
51 - Salaries-Regular Pay		3,955,486	3,963,751	4,115,395	4,706,971	4,737,612
52 - Salaries-Other Compensation		95,549	120,964	119,618	102,549	102,549
55 - Fringe Benefits		1,465,308	1,513,277	1,648,492	1,886,188	1,764,533
56 - Vacancy Savings		0	0	0	(346,596)	(325,135)
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Salaries & Fringe Benefits		5,516,343	5,597,992	5,883,505	6,349,112	6,279,559
60 - Supplies & Materials		140,630	104,575	114,925	460,911	102,061
64 - Services & Other Expenses		85,438	104,938	121,866	179,934	159,718
66 - Professional & Contracted Services		2,694,176	2,673,360	2,913,839	3,776,285	3,742,003
67 - Rent, Utilities & Maintenance		123,589	96,009	105,338	126,083	230,155
68 - Interfund Services		(70,800)	(528,649)	(112,885)	(86,012)	(66,736)
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Operating & Maintenance		2,973,033	2,450,234	3,143,084	4,457,201	4,167,201
95 - Contingencies & Restrictions		0	0	0	(102,334)	0
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Contingencies & Restrictions		0	0	0	(102,334)	0
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Expenditures		8,489,376	8,048,226	9,026,588	10,703,979	10,446,760
96 - Operating Transfers In		(6,173)	0	0	0	0
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Operating Transfers In		(6,173)	0	0	0	0
98 - Operating Transfers Out		114,108	137,006	140,061	0	0
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Operating Transfers Out		114,108	137,006	140,061	0	0
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Transfers		107,935	137,006	140,061	0	0
		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Community Services Total		7,737,210	7,367,785	8,410,826	9,852,979	9,546,760

**Prime Accounts
Community Services**

Grant Funds

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Proposed
43 - Intergovernmental Revenues-State of		(18,933,249)	(21,623,375)	(19,066,397)	(54,020,309)	(32,927,198)
44 - Intergovernmental Revenues-Federal &		(8,324,498)	(7,824,620)	(4,805,899)	(2,663,754)	(1,288,975)
47 - Other Revenue		(218,601)	(254,143)	(150,965)	(1,456,378)	(607,399)
Revenue		(27,476,348)	(29,702,138)	(24,023,261)	(58,140,441)	(34,823,572)
51 - Salaries-Regular Pay		4,262,396	4,335,101	4,055,805	6,877,525	5,497,573
52 - Salaries-Other Compensation		57,390	61,534	55,880	386,679	92,487
55 - Fringe Benefits		1,623,544	1,695,793	1,731,594	2,789,373	2,048,521
56 - Vacancy Savings		0	0	0	(251,757)	(185,511)
Salaries & Fringe Benefits		5,943,330	6,092,428	5,843,280	9,801,819	7,453,070
60 - Supplies & Materials		175,289	234,475	158,261	1,623,503	406,780
64 - Services & Other Expenses		9,145,658	9,036,380	8,537,768	36,597,062	18,984,420
66 - Professional & Contracted Services		11,594,084	13,268,932	8,773,056	7,583,804	6,351,878
67 - Rent, Utilities & Maintenance		398,248	471,025	484,090	1,628,294	970,105
68 - Interfund Services		348,093	814,337	366,866	905,958	707,461
Operating & Maintenance		21,661,372	23,825,149	18,320,040	48,338,622	27,420,644
95 - Contingencies & Restrictions		0	0	0	0	(50,142)
Contingencies & Restrictions		0	0	0	0	(50,142)
Expenditures		27,604,701	29,917,577	24,163,320	58,140,441	34,823,572
96 - Operating Transfers In		(114,108)	(137,006)	(140,061)	0	0
Operating Transfers In		(114,108)	(137,006)	(140,061)	0	0
98 - Operating Transfers Out		6,173	0	0	0	0
Operating Transfers Out		6,173	0	0	0	0
Net Transfers		(107,935)	(137,006)	(140,061)	0	0
Community Services Total		20,418	78,433	(2)	0	0

Grant Summary Information

The Division of Community Services is largely funded through federal, state and local grants. An overview of some of the County's grant funded initiatives are provided below.

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 Advocates, and the 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 are 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 are 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.

COMMUNITY SERVICES*Dorcas Young Griffin, Director***Grant Program Detail**

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 4802: Community Services Agency CSA</u>		
311	Community Service Block Grant	\$ 3,303,195
314	Community Service Block Grant	726,000
315	Low Income Home Energy Assistance	18,585,323
686	Home Emergency Services	25,050
750	Utilities Assistance	25,000
Department Total		<u>\$ 22,664,568</u>
<u>Department 4806: Crime Victims Center</u>		
158	Sexual Assault Kit Initiative (SAKI)	\$ 203,244
302	TN VOCA Grant	1,167,434
486	VOCA Culturally Specific Victim Services	250,000
Department Total		<u>\$ 1,620,678</u>
<u>Department 4811: Office of Justice Initiatives</u>		
148	State JAG At Risk Youth Intervention	\$ 166,453
150	Mentally Ill Inmate Services	184,308
194	Justice Assistance Grant	50,565
196	Justice Assistance Grant	126,778
197	OJI Administrative Services	413,840
198	Justice Assistance Grant	314,067
216	Mental Health Court	80,000
646	2017 Safety & Justice Challenge	24,063
Department Total		<u>\$ 1,360,074</u>
<u>Department 4817: Aging Commission of the Mid-South</u>		
342	Supplemental Nutrition Assistance Program (SNAP)	\$ 147,878
358	Senior Volunteer Transportation Network Program (SVTN)	77,240
408	Plough Foundation - Elder Abuse	45,000
409	VOCA CREVAA PROGRAM	617,286
413	Aging Commission Federal Funding	5,443,923
588	Aging Commission State Funding	2,826,925
818	Aging Commission Public Guardianship	20,000
Department Total		<u>\$ 9,178,252</u>
DIVISION TOTAL		<u>\$ 34,823,572</u>

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