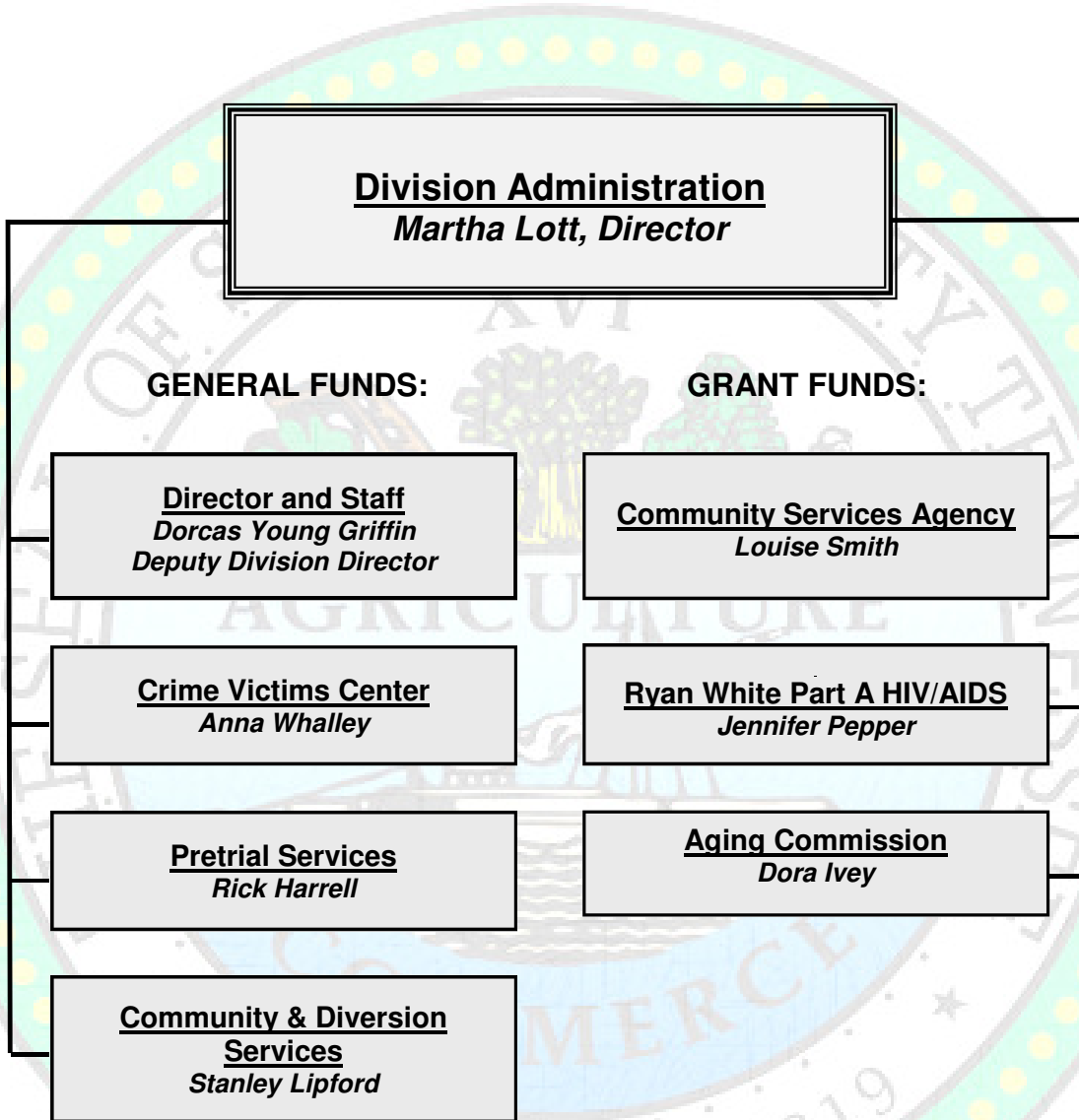


# COMMUNITY SERVICES

## Division Organizational Chart by Program





## COMMUNITY SERVICES

### Division Overview FY18

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#### 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.



## COMMUNITY SERVICES

### Division Overview 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<br>Actual | FY16<br>Actual | FY17<br>Estimated | FY18<br>Estimated |
|--|----------------|----------------|-------------------|-------------------|
| # of Staff and community partners Attending Professional Training          | 1,840          | 923            | 900               | 700               |
| # of the General Public Reached Through Outreach Efforts <sup>1</sup>      | 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 <sup>2</sup>                       | 5,340          | 2,256          | 1,988             | 1,848             |
| Crime victims receiving CVC services <sup>3</sup>                          | 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%              |

<sup>1</sup> FY15 - Participated in Convoy of Hope event.

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

<sup>3</sup> 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 (97%). 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**

| <b>COMMUNITY SVCS</b> | <b>FY16 Actual</b> | <b>FY17 Amended</b> | <b>FY18 Adopted</b> | <b>FY18-17 Var</b> |
|-----------------------|--------------------|---------------------|---------------------|--------------------|
| Revenue               | (860,102)          | (825,000)           | (875,000)           | (50,000)           |
| Total Personnel       | 5,516,343          | 5,815,182           | 6,225,646           | 410,464            |
| O&M                   | 2,973,033          | 2,908,676           | 2,898,066           | (10,610)           |
| Net Transfers         | 107,935            | 152,712             | 152,110             | (602)              |
| <b>Net Operations</b> | <b>7,737,209</b>   | <b>8,051,570</b>    | <b>8,400,822</b>    | <b>349,252</b>     |
| <b>FTE Count</b>      | <b>95.0</b>        | <b>95.0</b>         | <b>96.0</b>         | <b>1.0</b>         |

**CHANGES IN MAJOR CATEGORIES:**

- **Revenue:** FY18 \$50,000 increase due to price of Crime Victims Center rape exam kits reimbursements.
- **Salaries/FTE:** FY18 salaries reflect 3% general increase and County benefit 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**

|           | <b>FY16 Actual</b> | <b>FY17 Amended</b> | <b>FY18 Adopted</b> | <b>FY18-17 Var</b> |
|-----------|--------------------|---------------------|---------------------|--------------------|
| Revenue   | 27,476,348         | 34,415,934          | 32,114,894          | (2,301,040) *      |
| 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

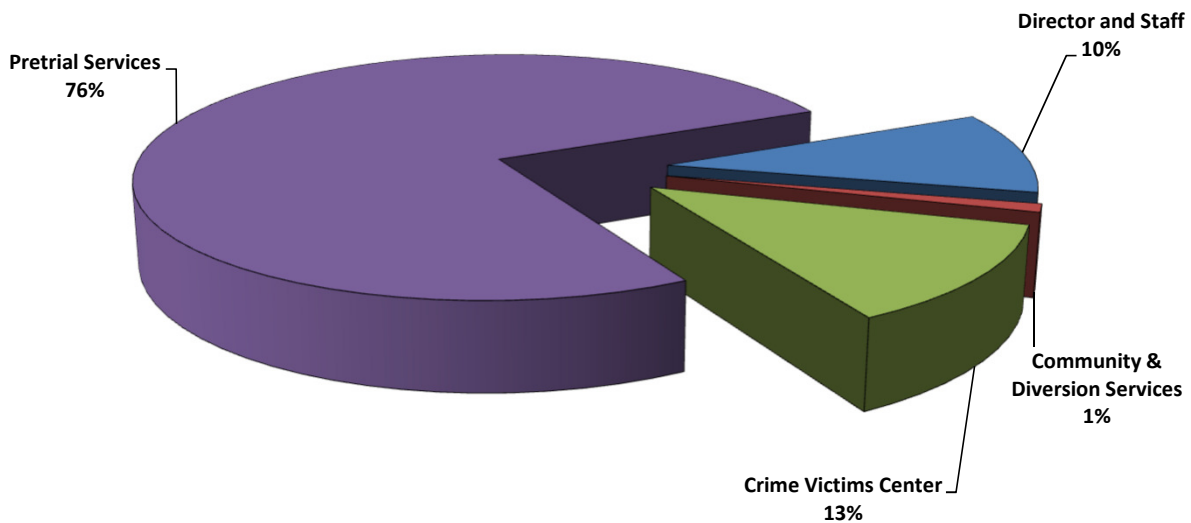
| Fund                                  | Dept | Dept Description               | FY14 Budget  | FY15 Budget  | FY16 Budget  | FY17 Budget  | FY18 Adopted | FY17-18 Change |
|---------------------------------------|------|--------------------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| <b>GENERAL FUND</b>                   |      |                                |              |              |              |              |              |                |
| 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         | -              |
| <b>TOTAL POSITIONS - GENERAL FUND</b> |      |                                | <b>96.0</b>  | <b>94.0</b>  | <b>95.0</b>  | <b>95.0</b>  | <b>96.0</b>  | <b>1.0</b>     |
| <b>GRANT FUNDS</b>                    |      |                                | <b>568.3</b> | <b>117.7</b> | <b>112.7</b> | <b>112.1</b> | <b>109.5</b> | <b>(2.5)</b>   |
| <b>TOTAL POSITIONS - ALL FUNDS</b>    |      |                                | <b>664.3</b> | <b>211.7</b> | <b>207.7</b> | <b>207.1</b> | <b>205.5</b> | <b>(1.5)</b>   |

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

### FTE Positions by Department



**Prime Accounts  
Community Services**

**All Funds**

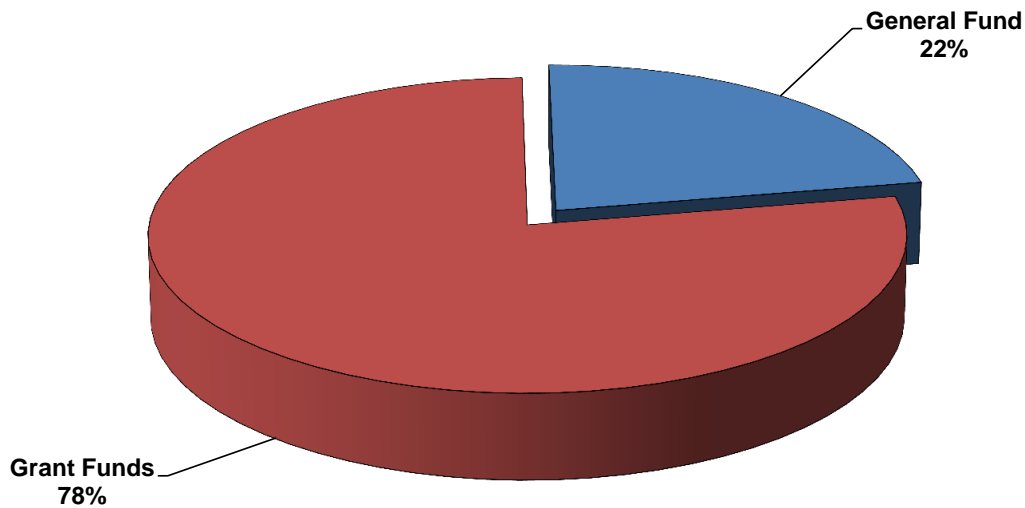
| Acct                                      | Description | FY14<br>Actual      | FY15<br>Actual      | FY16<br>Actual      | FY17<br>Amended     | FY18<br>Adopted     |
|---|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 43 - Intergovernmental Revenues-State of  |             | (22,609,496)        | (18,705,549)        | (19,386,524)        | (25,070,693)        | (24,490,066)        |
| 44 - Intergovernmental Revenues-Federal & |             | (30,925,949)        | (9,581,585)         | (8,379,503)         | (9,479,891)         | (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)           |
| <b>Revenue</b>                            |             | <b>(60,475,286)</b> | <b>(28,777,752)</b> | <b>(28,336,450)</b> | <b>(35,240,934)</b> | <b>(32,989,894)</b> |
| 51 - Salaries-Regular Pay                 |             | 18,333,304          | 8,000,883           | 8,217,882           | 9,265,488           | 9,517,819           |
| 52 - Salaries-Other Compensation          |             | 483,807             | 150,605             | 152,939             | 152,089             | 152,073             |
| 55 - Fringe Benefits                      |             | 8,179,949           | 3,209,966           | 3,088,852           | 3,538,917           | 4,020,804           |
| 56 - Vacancy Savings                      |             | 0                   | 0                   | 0                   | (315,149)           | (475,490)           |
| Salaries & Fringe Benefits                |             | 26,997,060          | 11,361,453          | 11,459,673          | 12,641,345          | 13,215,206          |
| 60 - Supplies & Materials                 |             | 1,669,650           | 249,731             | 315,919             | 452,794             | 435,088             |
| 64 - Services & Other Expenses            |             | 17,380,942          | 9,051,153           | 9,231,096           | 9,849,865           | 9,480,510           |
| 66 - Professional & Contracted Services   |             | 20,588,122          | 14,644,154          | 14,288,260          | 19,257,765          | 17,281,758          |
| 67 - Rent, Utilities & Maintenance        |             | 1,597,168           | 680,021             | 521,837             | 714,278             | 617,494             |
| 68 - Interfund Services                   |             | 771,814             | 316,067             | 277,293             | 454,889             | 360,661             |
| 70 - Capital Asset Acquisitions           |             | 0                   | 58,141              | 0                   | 0                   | 0                   |
| Operating & Maintenance                   |             | 42,007,695          | 24,999,267          | 24,634,405          | 30,729,590          | 28,175,510          |
| 94 - Other Sources & Uses                 |             | (10,451)            | 0                   | 0                   | 0                   | 0                   |
| Other Financing Sources                   |             | (10,451)            | 0                   | 0                   | 0                   | 0                   |
| <b>Expenditures</b>                       |             | <b>68,994,304</b>   | <b>36,360,720</b>   | <b>36,094,078</b>   | <b>43,370,935</b>   | <b>41,390,716</b>   |
| 99 - Planned Use of Fund Balances         |             | 0                   | 0                   | 0                   | (78,433)            | 0                   |
| Planned Fund Balance Change               |             | 0                   | 0                   | 0                   | (78,433)            | 0                   |
| <b>Planned Fund Balance Change</b>        |             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>(78,433)</b>     | <b>0</b>            |
| 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             |
| <b>Net Transfers</b>                      |             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
| <b>Community Services Total</b>           |             | <b>8,519,019</b>    | <b>7,582,968</b>    | <b>7,757,628</b>    | <b>8,051,568</b>    | <b>8,400,822</b>    |

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

**All Funds**

| <i><b>FUND NAME:</b></i>                  | FY18 SOURCES OF FUNDS |                  |              | FY18 USES OF FUNDS |                | NET OPERATIONS   |             |
|---|-----------------------|------------------|--------------|--------------------|----------------|------------------|-------------|
|   | REVENUE               | TRANSFERS IN     | FUND BALANCE | EXPENSES           | TRANSFERS OUT  | NET TOTAL        | % of Total  |
| <b>GENERAL FUND</b><br>010 - General Fund | (875,000)             | -                | -            | 9,123,712          | 152,110        | 8,400,822        | 22%         |
| <b>GRANT FUNDS</b>                        | (32,114,894)          | (152,110)        | -            | 32,267,004         | -              | -                | 78%         |
| <b>ALL FUNDS TOTAL</b>                    | <b>(32,989,894)</b>   | <b>(152,110)</b> | <b>-</b>     | <b>41,390,716</b>  | <b>152,110</b> | <b>8,400,822</b> | <b>100%</b> |

**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<br>ACTUAL   | FY15<br>ACTUAL   | FY16<br>ACTUAL   | FY17<br>AMENDED  | FY18<br>ADOPTED  |
|--------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL FUND</b>            |                                |                  |                  |                  |                  |                  |
| 010 4801                       | Director- Community Services   | 1,003,254        | 677,400          | 1,125,731        | 1,110,534        | 1,243,675        |
| 010 4804                       | Community & Diversion Services | 2,535,750        | 2,211,440        | 2,146,650        | 2,137,650        | 2,138,422        |
| 010 4806                       | Crime Victims Center           | 1,004,767        | 975,134          | 931,870          | 1,078,010        | 1,043,103        |
| 010 4811                       | Pretrial Services              | 3,359,303        | 3,656,375        | 3,532,959        | 3,725,375        | 3,975,623        |
| <b>GENERAL FUND TOTAL</b>      |                                | <b>7,903,074</b> | <b>7,520,349</b> | <b>7,737,210</b> | <b>8,051,570</b> | <b>8,400,822</b> |
| <b>GRANT FUNDS TOTAL</b>       |                                | <b>615,945</b>   | <b>62,619</b>    | <b>20,418</b>    | <b>-</b>         | <b>-</b>         |
| <b>COMMUNITY SERVICE TOTAL</b> |                                | <b>8,519,019</b> | <b>7,582,968</b> | <b>7,757,628</b> | <b>8,051,570</b> | <b>8,400,822</b> |

*\*Includes all Sources and Uses of Funds*



**Prime Accounts  
Community Services**

**General Fund**

| Acct                                      | Description | FY14<br>Actual   | FY15<br>Actual   | FY16<br>Actual   | FY17<br>Amended  | FY18<br>Adopted  |
|---|-------------|------------------|------------------|------------------|------------------|------------------|
| 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                |
| <b>Revenue</b>                            |             | <b>(720,952)</b> | <b>(798,633)</b> | <b>(860,102)</b> | <b>(825,000)</b> | <b>(875,000)</b> |
| 51 - Salaries-Regular Pay                 |             | 3,634,386        | 3,651,278        | 3,955,486        | 4,326,571        | 4,502,950        |
| 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        | 1,888,793        |
| 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        | 6,225,646        |
| 60 - Supplies & Materials                 |             | 103,323          | 84,243           | 140,630          | 123,134          | 115,066          |
| 64 - Services & Other Expenses            |             | 96,484           | 75,600           | 85,438           | 139,858          | 134,026          |
| 66 - Professional & Contracted Services   |             | 2,759,249        | 2,635,143        | 2,694,176        | 2,762,444        | 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)         | (221,248)        | (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        |
| <b>Expenditures</b>                       |             | <b>8,424,106</b> | <b>8,148,104</b> | <b>8,489,376</b> | <b>8,723,858</b> | <b>9,123,712</b> |
| 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          |
| <b>Net Transfers</b>                      |             | <b>199,920</b>   | <b>170,877</b>   | <b>107,935</b>   | <b>152,712</b>   | <b>152,110</b>   |
| <b>Community Services Total</b>           |             | <b>7,903,074</b> | <b>7,520,349</b> | <b>7,737,210</b> | <b>8,051,570</b> | <b>8,400,822</b> |

**Prime Accounts  
Community Services**

**Grant Funds**

| Acct                                      | Description | FY14<br>Actual      | FY15<br>Actual      | FY16<br>Actual      | FY17<br>Amended     | FY18<br>Adopted     |
|---|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 43 - Intergovernmental Revenues-State of  |             | (22,349,896)        | (18,350,174)        | (18,933,249)        | (24,695,808)        | (24,065,066)        |
| 44 - Intergovernmental Revenues-Federal & |             | (30,890,819)        | (9,522,885)         | (8,324,498)         | (9,414,776)         | (7,916,834)         |
| 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)           |
| <b>Revenue</b>                            |             | <b>(59,754,334)</b> | <b>(27,979,120)</b> | <b>(27,476,348)</b> | <b>(34,415,934)</b> | <b>(32,204,894)</b> |
| 51 - Salaries-Regular Pay                 |             | 14,698,918          | 4,349,605           | 4,262,396           | 4,963,946           | 5,051,328           |
| 52 - Salaries-Other Compensation          |             | 432,251             | 99,782              | 57,390              | 50,040              | 49,524              |
| 55 - Fringe Benefits                      |             | 6,675,012           | 1,764,467           | 1,623,544           | 1,888,795           | 2,142,815           |
| 56 - Vacancy Savings                      |             | 0                   | 0                   | 0                   | (46,503)            | (206,844)           |
| Salaries & Fringe Benefits                |             | 21,806,181          | 6,213,855           | 5,943,330           | 6,856,277           | 7,036,823           |
| 60 - Supplies & Materials                 |             | 1,566,327           | 165,488             | 175,289             | 332,579             | 312,355             |
| 64 - Services & Other Expenses            |             | 17,284,457          | 8,975,553           | 9,145,658           | 9,693,884           | 9,354,615           |
| 66 - Professional & Contracted Services   |             | 17,828,873          | 12,009,011          | 11,594,084          | 16,469,527          | 14,625,295          |
| 67 - Rent, Utilities & Maintenance        |             | 1,467,578           | 557,924             | 398,248             | 609,790             | 513,616             |
| 68 - Interfund Services                   |             | 627,232             | 290,785             | 348,093             | 685,022             | 514,301             |
| Operating & Maintenance                   |             | 38,774,468          | 21,998,761          | 21,661,372          | 27,790,801          | 25,320,181          |
| 94 - Other Sources & Uses                 |             | (10,451)            | 0                   | 0                   | 0                   | 0                   |
| Other Financing Sources                   |             | (10,451)            | 0                   | 0                   | 0                   | 0                   |
| <b>Expenditures</b>                       |             | <b>60,570,199</b>   | <b>28,212,616</b>   | <b>27,604,701</b>   | <b>34,647,079</b>   | <b>32,357,004</b>   |
| 99 - Planned Use of Fund Balances         |             | 0                   | 0                   | 0                   | (78,433)            | 0                   |
| Planned Fund Balance Change               |             | 0                   | 0                   | 0                   | (78,433)            | 0                   |
| <b>Planned Fund Balance Change</b>        |             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>(78,433)</b>     | <b>0</b>            |
| 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                   |
| <b>Net Transfers</b>                      |             | <b>(199,920)</b>    | <b>(170,877)</b>    | <b>(107,935)</b>    | <b>(152,712)</b>    | <b>(152,110)</b>    |
| <b>Community Services Total</b>           |             | <b>615,945</b>      | <b>62,619</b>       | <b>20,418</b>       | <b>0</b>            | <b>0</b>            |

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

***Early Childhood Programs***

- **DOJ – Defending Childhood Initiatives** – The purpose of this grant is to develop strategic plans for comprehensive community-based focus on preventing, addressing, reducing, and more fully understanding childhood exposure to violence.

***Community Services Agency***

- **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.

***Community and Diversion Services***

- **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.

***Ryan White Program***

- The **Memphis Ryan White Program** receives funds from the U.S. Department of Health and Human Services to provide for the medical and support care needs of over 2,000 low income, uninsured/underinsured individuals living with and affected by HIV/AIDS. The program is 100% grant funded and consists of Part A and Minority AIDS Initiative.

***Crime Victims Center***

- **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.
- **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.

***Aging Commission of the Mid-South***

- Grant funds from TN Commission on Aging and Disability 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.

**Grant Program Detail for FY18**

**Community Services**

| <u>FUND</u>   | <u>GRANT NAME</u>   | <u>AMOUNT</u>        |
|---|---|----------------------|
| <b><u>Department 4801: Director Community Services</u></b>        |   |                      |
| 685   | DOJ - Defending Childhood Initiatives                           | \$ 80,000            |
|   | <b>Department Total</b>   | <b>\$ 80,000</b>     |
| <b><u>Department 4802: Community Services Agency CSA</u></b>      |   |                      |
| 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               |
|   | <b>Department Total</b>   | <b>\$ 11,542,361</b> |
| <b><u>Department 4804: Community &amp; Diversion Services</u></b> |   |                      |
| 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              |
|   | <b>Department Total</b>   | <b>\$ 883,858</b>    |
| <b><u>Department 4805: Ryan White</u></b>                         |   |                      |
| 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 3/1/18-6/30/18              | 495,847              |
| 444   | Ryan White Minority AIDS Initiative 7/1/17-2/28/18              | 229,638              |
| 451   | Ryan White Part A 7/1/17-2/28/18                                | 4,302,925            |
| 452   | Ryan White Part A 3/1/18-6/30/18                                | 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 7/1/17-3/31/18                                | 1,010,600            |
| 624   | Ryan White Part B 4/1/18-6/30/18                                | 250,000              |
| 771   | HIV Prevention 7/1/17-12/31/17                                  | 218,190              |
| 772   | HIV Prevention 1/1/18-6/30/18                                   | 240,810              |
|   | <b>Department Total</b>   | <b>\$ 10,384,124</b> |
| <b><u>Department 4806: Crime Victims Center</u></b>               |   |                      |
| 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               |
|   | <b>Department Total</b>   | <b>\$ 869,840</b>    |
| <b><u>Department 4817: Aging Commission of the Mid-South</u></b>  |   |                      |
| 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               |
|   | <b>Department Total*</b>  | <b>\$ 8,354,711</b>  |
| <b>DIVISION TOTAL</b>   |   | <b>\$ 32,114,894</b> |

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

\*Current revenue sources only.