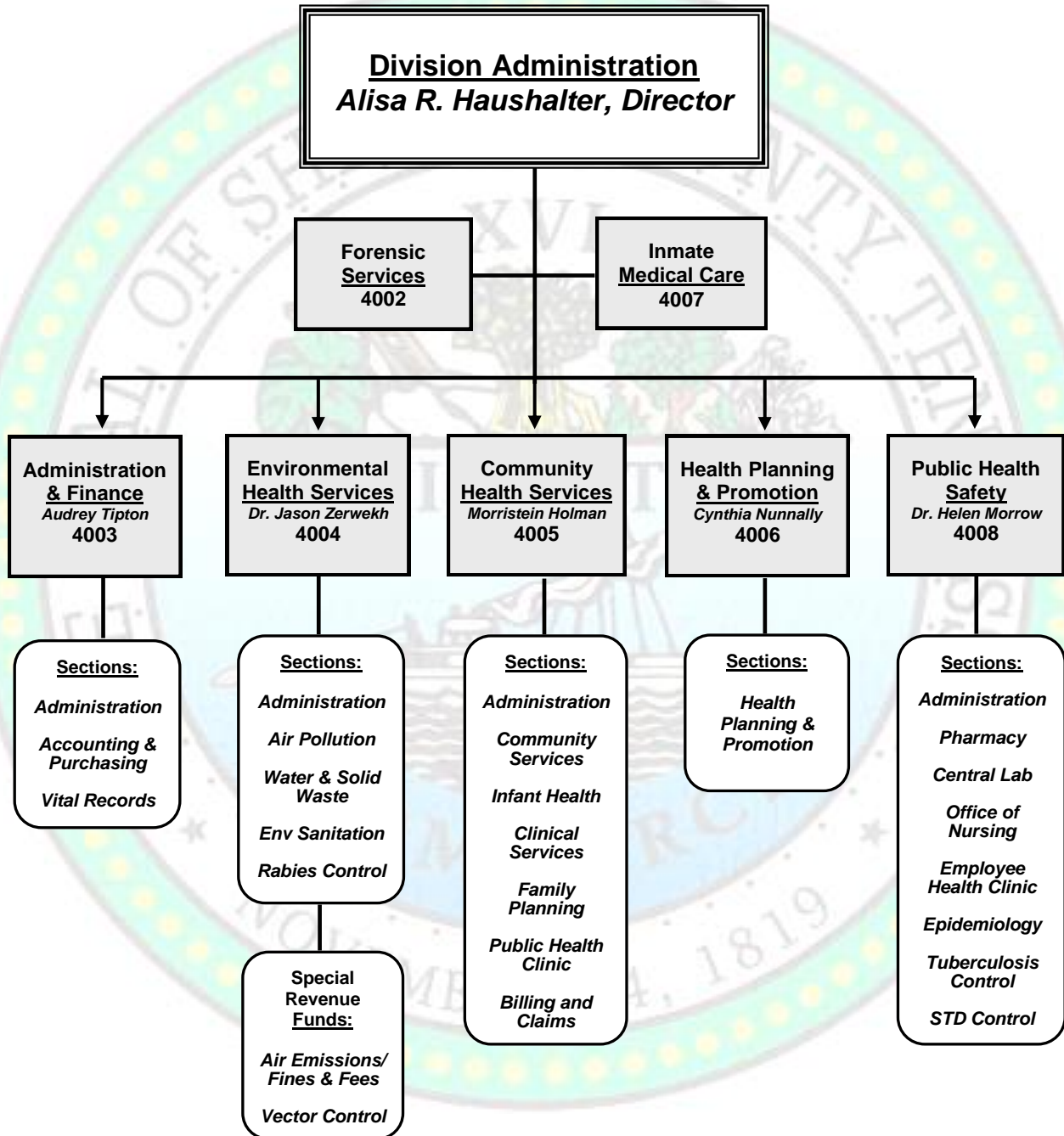


HEALTH SERVICES

Division Organizational Chart by Program





HEALTH SERVICES

Division Overview FY18

DIVISION MISSION STATEMENT

The mission of the Health Services Division is to promote, protect and improve the health and environment of all Shelby County residents. The Division supports the following strategic goals of the County:



Protect and Promote Public Safety

- [2-f] Provide effective disaster preparedness and 911 emergency response systems.
- [2-g] Ensure public safety through enforcement of environmental codes and regulations.



Protect and Promote Community Health

- [3-a] Provide and support integrated healthcare services that focus on wellness, early intervention, and prevention.
- [3-b] Provide programs that reduce the risk of chronic and infectious diseases with containment and treatment options.
- [3-c] Coordinate agencies designed to strengthen the health and welfare of children, seniors and families.
- [3-d] Provide a safety net of healthcare services for the disadvantaged.



Protect and Promote Environmental Quality and Livable Communities

- [4-a] Provide and support programs that protect air and water quality and other natural resources of the region.
- [4-b] Develop and implement programs and policies that promote clean and sustainable environmental practices in energy efficiency, waste reduction, transportation systems, recycling and construction.

DEPARTMENTAL MISSION/GOALS:

To fulfill its mission, the Health Services Division provides the three core functions of public health (Assessment, Assurance and Policy Development) and is organized to maximize its ability to provide all residents of this County the **10 Essential Public Health Services**:

- *Monitoring and Reporting on Health Status of Shelby County*
- *Improving Environmental Quality*
- *Maximizing the Health of Families*
- *Reducing Risk of Chronic Diseases*
- *Reducing Infectious Diseases*
- *Assuring community and departmental preparedness for rapid response to public health threats and emergencies*
- *Demonstrating organizational excellence and effectiveness and operational efficiencies by achieving Public Health Accreditation.*

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

4001 Director and Staff - To lead the Health Services Division in fulfilling its mission and to provide daily direction and strategic leadership for all departments by enforcing public health laws, assessing the health of Shelby County, developing policies to improve the County's health and working to improve access to health services and conditions that support the health of individuals and communities.

4002 Forensic Services – To provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County, as well as counties west of the Tennessee River. In addition to autopsies, this department performs investigations for unnatural



HEALTH SERVICES

Division Overview FY18

deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances while operating the West Tennessee Regional Forensic Center (WTRFC).

4003 Administration & Finance – To provide effective and efficient administrative and fiscal support to all functional departments of the division and to ensure that essential services are available to Shelby County citizens. Ensures that complete and accurate financial records are maintained with strong internal controls.

4004 Environmental Health Services - To enhance the quality of life in Shelby County by implementing and enforcing effective and efficient environmental health programs for the protection of the public health, safety and the environment of the County. This department includes Air Emissions which focuses on improving air quality through the reduction of air pollution, and Vector Control which focuses on all activities of the County-wide integrated Mosquito and Rodent Control Program.

4005 Community Health - To promote good health in the community by collaborating with other agencies to ensure access to preventative health services. This department implements and operates various community health programs and clinics designed to ensure access to quality healthcare for all Shelby County residents.

4006 Health Planning and Promotion – To improve the health and well-being of Shelby County residents through assessment of community health, development and implementation of community health improvement plans, targeted initiatives and programs, directed outreach activities and effective health education.

4007 Inmate Medical Care – To assure that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care through fiscal oversight of contracted services. This program aligns its efforts as it relates to patient safety, occupational safety standards, and clinical practice according to established National Commission for Correctional Health Care (NCCHC), American Correctional Association (ACA), Federal, State, and Local accreditation standards. The current contract provider is Correct Care Solutions, LLC.

4008 Public Health Safety – To monitor surveillance for disease outbreaks and threats, provide oversight for nursing practice, adapt health care protocol and treatment approaches for programs, monitor personal health services provided by clinics and inmate health care vendors, and many other tasks in accordance with federal law and standards. This department also coordinates emergency response services per federal guidelines and assures all SCG employees meet established standards relative to health requirements at hire and throughout employment.



**Health Services
Service Level Measurements**

Service Levels	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estimated
Forensic Services				
Total Shelby County Autopsies Performed	752	756	829	950
External Exams Performed	521	525	677	706
Cremation Approvals	1,662	1,887	1,949	1,925
Other investigations	1,372	1,300	373	418
Homicide Cases Closed within 90 days (Goal 90%)	96%	90%	86%	59%
Non-Homicide Cases Closed within 60 days (Goal 90%)	93%	83%	83%	49%
Administration & Finance				
Total Budget Sections Administered	90	90	92	95
Birth Certificates Issued	49,151	49,500	49,181	43,159
Death Certificates Issued	42,178	61,700	40,000	45,000
Vital Records Customers Served	95,891	90,700	87,505	85,500
Environmental Health Services				
Major sources permitted and inspected	112	115	128	128
Pollution complaint and response < 24 hours	58	55	60	54
Inspect and issue septic tank permits	122	120	123	120
Number of restaurant inspections	8,159	10,025	8,000	8,140
Number of swimming pool inspections	1,980	2,544	2,550	2,342
Animals picked up	384	794	234	200
Animal complaints investigated	1,181	1,558	706	580
Community Health				
Number of children screened - LEAD	18,754	18,000	17,137	18,000
# of immunizations administered	61,199	64,500	65,000	66,000
# of EPSDT physicals performed	12,882	13,200	9,033	11,000
# of adolescent encounters	1,145	1,200	1,275	1,300
# of high risk low income encounters	8,342	7,110	14,555	15,000
# of clinical and environmental tests performed	132,158	137,000	135,000	135,000
% of Children Grades K-8 Receiving Dental Sealants (Goal 55%)	56%	55%	55%	55%
% of Enrolled Prenatal & Infant Families Receiving Home Visitation Services (Goal 75%)	65%	75%	87%	85%
Health Planning and Promotion				
#TENnderCare home visits	15,000	5,500	0	0
#Welcome Baby home visits	2,800	3,000	0	0
# pregnant women enrolled in TennCare	1,300	1,200	1,000	1,500
# residents reached - chronic disease prevention	2,500	4,000	5,500	7,000
# car seats distributed	1,800	1,200	1,717	1,750
Inmate Medical Care				
# months contract monitoring meeting	12	12	12	12
# months Medical Services Review Team meeting	12	12	12	12
Public Health Safety				
Achieved 90% treatment completion rate for patients diagnosed as TB case/active TB	87%	95%	91%	92%
# of patients examined, tested & treated for STD in clinic	31,257	29,228	30,114	30,200
# pre-employment physical exams	274	400	245	279



FY18 Budget Highlights

BUDGETARY ISSUES/TRENDS:

- Division funding is highly leveraged against state and federal grants; therefore, having the necessary flexibility to address locally determined public health priorities, needs and potential threats is challenging.
- The goal of achieving accreditation from the Public Health Accreditation Board (PHAB) will require a commitment of resources for infrastructure and process improvement.

General Fund

HEALTH SERVICES	<u>FY16 Actual</u>	<u>FY17 Amended</u>	<u>FY18 Adopted</u>	<u>FY18-17 Var</u>
Revenue	(5,494,592)	(4,662,716)	(5,346,466)	(683,750)
Total Personnel	8,915,489	9,460,428	10,671,055	1,210,627
O&M	16,920,283	18,802,919	19,303,131	500,212
Net Transfers	1,007,785	1,037,720	1,456,890	419,170
Net Operations	<u>21,348,965</u>	<u>24,638,351</u>	<u>26,084,610</u>	<u>1,446,259</u>

FTE Count	147	148.1	155.1	7.0
------------------	------------	--------------	--------------	------------

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Increases include \$482,000 in fees collected for Vital Record requests of birth and death certificates and \$128,000 in State Reimbursements for various health and family services and forensic services based on higher collections in FY17.
- **Salaries:** Increase to salaries in the amount of \$1.2 million includes the following items:
 - FY18 salaries reflect 3% general increase and county benefit rates
 - \$600,000 of the salary increase includes the addition of seven (7) new positions to enhance the abilities and services provided by the Shelby County Health Department such as the handling of medical records, ensuring environmental safety compliance of new establishments, effectively managing contract negotiations with various entities, and assessing health priorities in the community.
- **FTE:** Position count increase includes the following seven (7) new positions added to aid the Health Department in achieving its mission to promote, protect, and improve the health and environment of all Shelby County citizens. These positions include the following:
 - (1) Contract Manager
 - (1) Medical Records Manager
 - (1) Executive Secretary
 - (2) Public Health Coordinators
 - (1) Clerical Specialist
 - (1) Clinical Services Specialist
- **O&M:** Increase to O&M in the amount of \$500,000 includes the following items:
 - \$373,000 for the Medical CPI increase for Inmate Medical care
 - \$21,000 to assist in the Car Seat Safety Initiative
 - \$76,000 to relocate the Galloway Clinic



HEALTH SERVICES

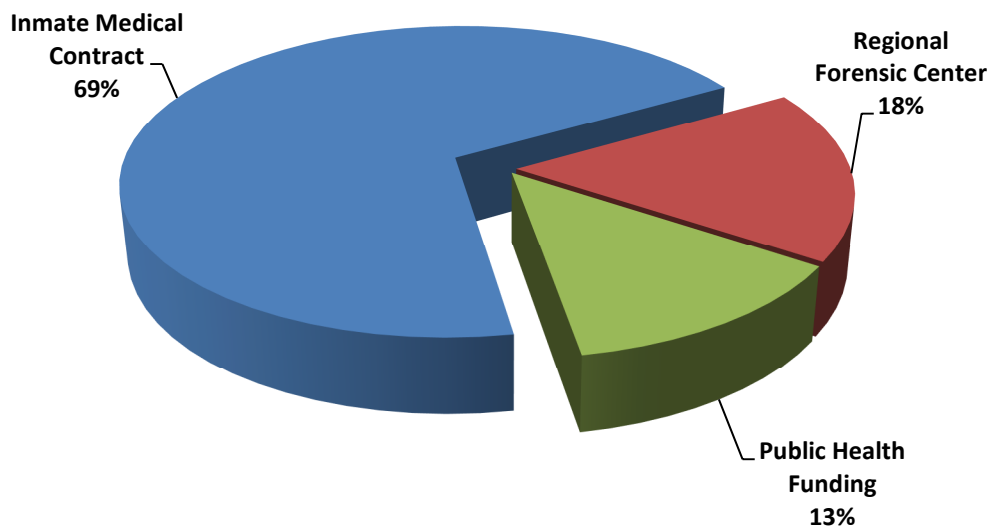
Alisa R. Haushalter, Director

- \$9,900 for computer and software purchases
 - \$35,000 for the purchase of a van for Environmental Health
 - \$10,000 for the purchase of a new refrigerator for medicinal storage for the Pharmacy.
- **Transfers:** Decrease of \$450,000 to the General Fund from State Grant-in-Aid for the reallocation of funds to support grant-funded programs serviced by the Shelby County Health Department.

Health Services O&M Funding:

- Of the \$19.3 million in O&M allocation to the Health Services Division, two large contracts consume nearly 90% of this funding, as shown below:

	<u>millions</u>	<u>% of total</u>
Inmate Medical Contract	\$ 13.4	69.4%
Regional Forensic Center	\$ 3.4	17.6%
Public Health Funding	\$ 2.5	13.0%
Total Health O&M Funding	\$ 19.3	100.0%



**SPECIAL REVENUE FUNDS**

Several Special Revenue Funds have been established within the Health Services Division to address specific needs with funding identified only for that purpose. These funds account for about 8% of the total division budget, with descriptions provided below:

AIR EMISSIONS – FUND 081

The Air Emission Fees Special Revenue Fund protects the health of the citizens of Shelby County through enforcement of local, state and federal air quality regulations. Revenue source is the collection of mandated air emission fees and Title V operating permit fees.

- Revenue Budget for FY18 of \$1.0 million is consistent with prior years.
- FTE Count unchanged at 9.8 positions
- Fund balance = \$22,200

VECTOR CONTROL – FUND 082

The Vector Control Special Revenue Fund fully funds all activities of the County-wide integrated Mosquito and Rodent Control Program. Revenue is generated through a \$0.75 monthly charge assessed to the citizens of Memphis/Shelby County on Memphis Light Gas & Water (MLGW) bills.

- Revenue Budget for FY18 is consistent with prior years at \$3.5 million.
- FTE Count unchanged at 47 positions
- Fund Balance = \$1 million, with Planned Use in FY18 of \$393,262

AIR EMISSIONS FINES & PENALTIES – FUND 083

The Air Emissions Fines & Penalties Fund was established to account for the collection of civil penalties for air emission violations by major sources, as defined by the 1990 “Clean Air Act”. The Title V penalties collected are used for environmental projects such as the Memphis Area Ride Share and the Shelby County School Bus Retrofit program.

- Revenue Budget for FY18 is \$11,000
- O&M increase of \$62,000 in operational materials.
- Fund Balance = \$220,600 with Planned Use in FY18 of \$136,709

GRANTS

- Grants represent 42% of the total expenditures within the Health Services Division.
- Grant revenue for FY18 is \$24.2 million, a reduction of \$2.2 million from prior year including grant reductions and discontinued grants. Reductions include:
 - Grant 397 – HIV Case Management COE - \$87,000
 - Grant 345/346 – WIC - \$852,000
 - Grant 520/521 - Rideshare Project - \$273,000

**FTE Position Count
Health Services**

All Funds

Fund	Dept	Dept Description	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Adopted	FY17-18 Change
GENERAL FUND								
010	4001	Director - Health Services	4.0	4.0	5.0	5.0	5.0	-
010	4003	Administration & Finance	22.3	24.3	23.3	23.3	26.3 ^d	3.0
010	4004	Environmental Health Services	41.0	39.0	39.0	39.0	39.0	-
010	4005	Community Health	21.2	20.7	20.7	19.8 ^a	19.8	-
010	4006	Health Planning & Promotion	6.0	6.0	6.0	6.0	9.0 ^e	3.0
010	4007	Inmate Medical Care	3.0	3.0	3.0	4.0 ^b	4.0	-
010	4008	Public Health Safety	49.0	49.0	50.0	51.0	52.0 ^f	1.0
TOTAL POSITIONS - GENERAL FUND			146.5	146.0	147.0	148.1	155.1	7.0
SPECIAL REVENUE FUND								
081	4004	Air Pollution	10.6	10.6	10.6	9.8 ^c	9.8	-
082	4004	Vector Control	47.0	47.0	47.0	47.0	47.0	-
TOTAL POSITIONS - SPECIAL REVENUE			57.6	57.6	57.6	56.8	56.8	-
GRANT FUNDS			347.9	355.1	345.2	351.6	323.7^g	(27.9)
TOTAL POSITIONS - ALL FUNDS			552.0	558.8	549.9	556.5	535.6	(20.9)

FY17 - a) Position 080105 (1.0) FTE was transferred from section 400501 to 400801; Position 863265 was increased from 0.9 FTE to 1.0 FTE (change of 0.1) in FY17

b) Position 080169 Nurse transferred from Sheriff to Inmate Medical (increase of 1.0 FTE) in FY17

c) Vacant Engineer B position (862305) was deleted for cost savings

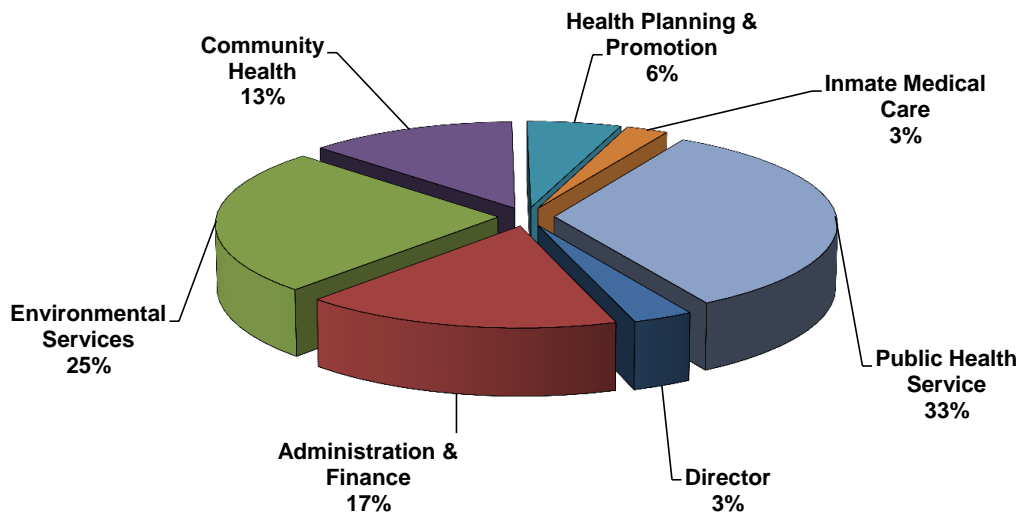
FY18 - d) FY18 - Addition of 3 new positions to aid Health Administration: Contract Manager (180007), Medical Records Manager (180008), and Executive Secretary (180009)

e) Addition of 3 new positions to assist Health Planning & Promotion: 2 Public Health Coordinators (180010 & 180011) & a Clerical Specialist (180012)

f) Addition of 1 new position to assist Public Health Safety: Clinical Services Evaluation Specialist (180013)

g) Various vacant, grant positions were deleted to maximize grant utilization and compensate for grant revenue decreases in FY18

FTE Positions by Department



**Prime Accounts
Health Services**

All Funds

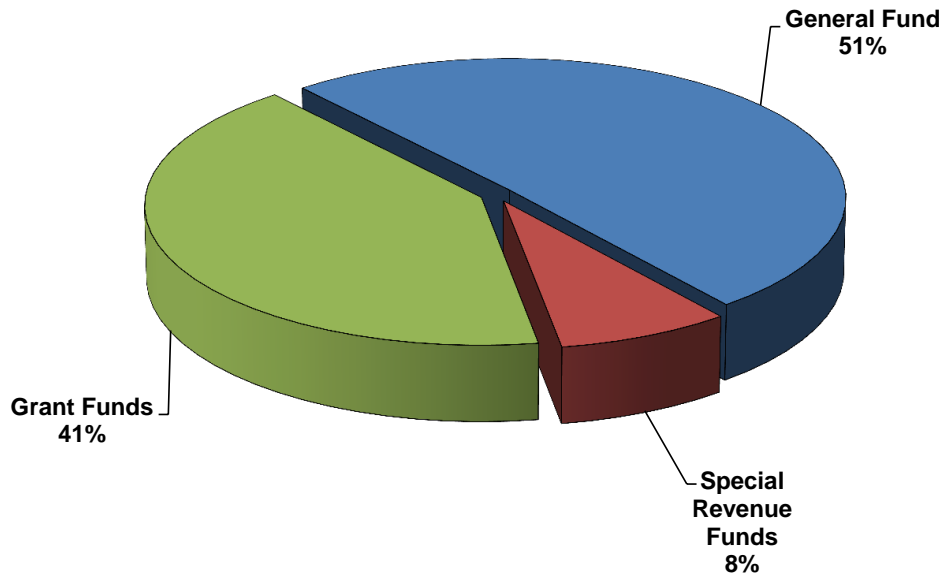
Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Adopted
43 - Intergovernmental Revenues-State of		(20,903,228)	(20,570,272)	(21,598,418)	(23,715,396)	(22,189,011)
44 - Intergovernmental Revenues-Federal &		(2,308,331)	(1,395,251)	(1,994,141)	(2,246,741)	(2,315,670)
45 - Charges for Services		(2,686,893)	(2,213,548)	(2,181,816)	(2,662,966)	(2,576,716)
46 - Fines, Fees & Permits		(6,426,943)	(6,272,751)	(6,850,670)	(6,403,500)	(6,935,500)
47 - Other Revenue		(65,246)	(40,093)	(78,103)	(481,655)	(10,000)
48 - Investment Income		(4,792)	(3,051)	(4,564)	(6,500)	(6,500)
Revenue		(32,395,432)	(30,494,965)	(32,707,712)	(35,516,757)	(34,033,397)
51 - Salaries-Regular Pay		21,543,199	21,654,139	22,050,003	26,359,416	26,238,938
52 - Salaries-Other Compensation		336,317	331,009	630,351	684,809	567,956
55 - Fringe Benefits		9,023,163	8,665,515	8,282,278	10,126,547	10,971,543
56 - Vacancy Savings		0	0	0	(3,304,407)	(2,596,396)
Salaries & Fringe Benefits		30,902,680	30,650,663	30,962,632	33,866,364	35,182,042
60 - Supplies & Materials		2,053,492	2,282,993	2,673,622	3,337,453	2,403,214
64 - Services & Other Expenses		859,122	881,571	1,332,642	1,987,915	1,431,626
66 - Professional & Contracted Services		16,799,790	15,876,641	16,558,847	18,444,489	18,739,663
67 - Rent, Utilities & Maintenance		1,283,413	1,254,970	1,228,702	1,558,030	1,285,910
68 - Interfund Services		1,303,180	1,247,559	1,117,653	1,608,563	1,419,345
70 - Capital Asset Acquisitions		384,998	241,226	441,095	411,000	553,500
Operating & Maintenance		22,683,995	21,784,959	23,352,562	27,347,449	25,833,259
Expenditures		53,586,675	52,435,622	54,315,194	61,213,814	61,015,300
99 - Planned Use of Fund Balances		0	0	0	(733,705)	(572,292)
Planned Fund Balance Change		0	0	0	(733,705)	(572,292)
Planned Fund Balance Change		0	0	0	(733,705)	(572,292)
96 - Operating Transfers In		(3,386,502)	(3,152,026)	(3,497,829)	(3,748,112)	(3,195,291)
Operating Transfers In		(3,386,502)	(3,152,026)	(3,497,829)	(3,748,112)	(3,195,291)
98 - Operating Transfers Out		3,642,075	2,946,474	3,296,262	3,423,112	2,870,290
Operating Transfers Out		3,642,075	2,946,474	3,296,262	3,423,112	2,870,290
Net Transfers		255,573	(205,552)	(201,567)	(325,000)	(325,001)
Health Services Total		21,446,815	21,735,105	21,405,914	24,638,351	26,084,611

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

All Funds

FUND NAME:	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	(5,346,466)	(869,200)	-	29,974,186	2,326,090	26,084,610	51%
SPECIAL REVENUE FUNDS							
081 - Air Emission Fees	(1,001,250)	-	(24,395)	1,025,645	-	-	2%
082 - Vector Control	(3,515,000)	-	(390,631)	3,905,631	-	-	6%
083 - Air Emission Fines & Penalties	(11,000)	-	(136,709)	147,709	-	-	0%
TOTAL SPECIAL REVENUE FUNDS	(4,527,250)	-	(551,735)	5,078,985	-	-	8%
GRANT FUNDS	(24,159,681)	(2,326,091)	(20,557)	25,962,129	544,200	-	41%
ALL FUNDS TOTAL	(34,033,397)	(3,195,291)	(572,292)	61,015,300	2,870,290	26,084,611	100%

FY18 Uses by Fund



Funding for Health Services operations is split primarily between Grant and General Funds.

Net Expenditures By Department*
Health Services Division

All Funds

Fund	Dept	Dept Description	FY14 ACTUAL	FY15 ACTUAL	FY16 ACTUAL	FY17 AMENDED	FY18 ADOPTED
GENERAL FUND							
010	4001	Director - Health Services	451,940	423,516	248,487	109,744	493,886
010	4002	Forensic Services	3,215,089	3,244,917	2,757,309	3,157,183	2,987,183
010	4003	Administration & Finance (1)	(599,567)	(986,932)	(1,392,241)	(767,670)	(421,100)
010	4004	Environmental Health Services	1,875,686	1,992,920	1,955,303	2,181,676	2,192,555
010	4005	Community Health	1,257,923	1,770,157	2,056,225	2,204,612	2,323,603
010	4006	Health Planning & Promotion	404,395	434,084	469,531	486,259	698,413
010	4007	Inmate Medical Care	11,418,559	11,615,890	11,856,129	13,464,697	13,894,422
010	4008	Public Health Safety	3,229,208	3,252,571	3,398,222	3,801,850	3,915,649
GENERAL FUND TOTAL			21,253,234	21,747,123	21,348,964	24,638,351	26,084,610
SPECIAL REVENUE FUNDS							
081	4004	Air Pollution	53,377	(25,620)	(114,087)	-	-
082	4004	Vector Control	(12,833)	38,310	204,940	-	-
083	4004	Air Emissions	207,320	(64,271)	63,070	-	-
SPECIAL REVENUE FUND TOTAL			247,864	(51,582)	153,924	-	-
GRANT FUNDS TOTAL			(54,283)	39,564	(96,973)	-	-
HEALTH SERVICES TOTAL			21,446,815	21,735,105	21,405,914	24,638,351	26,084,611

**Includes all Sources and Uses of Funds*

(1) Indirect Cost Allocation, which carries a negative balance, is included in department 4003.

**Prime Accounts
Health Services**

General Fund

Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Adopted
43 - Intergovernmental Revenues-State of		(954,016)	(1,112,331)	(1,220,958)	(1,132,000)	(1,260,000)
44 - Intergovernmental Revenues-Federal &		0	0	(789,523)	(405,000)	(560,000)
45 - Charges for Services		(1,423,898)	(1,113,197)	(1,122,914)	(1,187,216)	(1,100,966)
46 - Fines, Fees & Permits		(2,065,224)	(1,736,540)	(2,358,429)	(1,933,500)	(2,415,500)
47 - Other Revenue		(28,949)	(21,893)	(2,768)	(5,000)	(10,000)
	Revenue	(4,472,087)	(3,983,960)	(5,494,592)	(4,662,716)	(5,346,466)
51 - Salaries-Regular Pay		6,068,576	6,096,935	6,367,357	7,355,414	7,996,503
52 - Salaries-Other Compensation		92,766	63,907	153,071	153,446	157,446
55 - Fringe Benefits		2,542,920	2,433,075	2,395,061	2,853,975	3,419,514
56 - Vacancy Savings		0	0	0	(902,407)	(902,407)
Salaries & Fringe Benefits		8,704,262	8,593,917	8,915,489	9,460,428	10,671,055
60 - Supplies & Materials		685,034	808,700	658,751	675,209	651,434
64 - Services & Other Expenses		252,649	408,689	449,970	517,327	552,164
66 - Professional & Contracted Services		15,122,304	14,958,995	15,538,999	17,015,014	17,479,520
67 - Rent, Utilities & Maintenance		967,935	952,776	976,843	1,031,473	1,019,073
68 - Interfund Services		(833,407)	(729,649)	(758,645)	(533,104)	(461,060)
70 - Capital Asset Acquisitions		0	56,885	54,365	97,000	62,000
Operating & Maintenance		16,194,516	16,456,397	16,920,283	18,802,919	19,303,131
	Expenditures	24,898,777	25,050,314	25,835,771	28,263,347	29,974,186
96 - Operating Transfers In		(1,266,560)	(1,205,185)	(1,211,010)	(1,319,200)	(869,200)
Operating Transfers In		(1,266,560)	(1,205,185)	(1,211,010)	(1,319,200)	(869,200)
98 - Operating Transfers Out		2,093,104	1,885,955	2,218,795	2,356,920	2,326,090
Operating Transfers Out		2,093,104	1,885,955	2,218,795	2,356,920	2,326,090
	Net Transfers	826,544	680,770	1,007,785	1,037,720	1,456,890
Health Services Total		21,253,234	21,747,123	21,348,964	24,638,351	26,084,610

Fund 081 - Air Emission Fees:

The Air Emission Fees Special Revenue Fund helps Environmental Health Services to protect the health of the citizens of Shelby County by improving air quality through the reduction of air pollution. Revenue Sources are air emissions fees and Title V operating permit fees collected. Activities include:

- 1) Issues federally enforceable Title V permits to all major stationary air pollution sources.
- 2) Performs an EPA level II inspection of all Title V major and conditional major sources at least once a year.
- 3) Enforces all local, state and federal regulations through inspections, notices of inquiry (NOI) and notices of violation (NOV), and assessment of penalties.
- 4) Provides yearly emissions information to establish permit fees required to support the program.

Fund 082 - Vector Control:

The Vector Control Special Revenue Fund fully funds all activities of the County-wide integrated Mosquito and Rodent Control Program. Revenue source is the monthly fee of \$.75 cents collected by MLGW for vector control and transferred to Shelby County. Activities include:

- 1) Regularly inspects and treats mosquito breeding areas in Shelby County with EPA registered larvicide from April through the beginning of November.
- 2) Treats each zone within Shelby County with an adulticide (spray) regularly from April through the beginning of November.
- 3) Responds to constituent complaints regarding mosquito and rat activity and/or urban
- 4) Enforces applicable city and state ordinances regarding rodent control and urban sanitation.
- 5) Increases community awareness and participation of methods of mosquito and rodent prevention and control.

Fund 083 - Air Emission Fines & Penalties:

The Air Emission Fines and Penalties Fund was established to account for the collection of civil penalties for air emission violations by major sources. A major source is a source that emits, or has the potential to emit, a pollutant regulated under the 1990 "Clean Air Act". These funds are to be utilized for supplemental environmental projects and programs that will enhance the efforts of the Air Pollution program. Such projects include the Memphis Area Ride Share and Shelby County School Bus Retrofit programs. The revenue source for this fund is Title V penalties collected.

**Prime Accounts
Health Services**

Special Revenue Fund

Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Adopted
45 - Charges for Services		(815)	(121)	(379)	(750)	(750)
46 - Fines, Fees & Permits		(4,361,720)	(4,536,210)	(4,492,241)	(4,470,000)	(4,520,000)
47 - Other Revenue		(7,297)	0	0	0	0
48 - Investment Income		(4,792)	(3,051)	(4,564)	(6,500)	(6,500)
Revenue		(4,374,623)	(4,539,382)	(4,497,184)	(4,477,250)	(4,527,250)
51 - Salaries-Regular Pay		2,587,358	2,685,747	2,690,514	2,934,446	3,022,843
52 - Salaries-Other Compensation		99,428	101,388	143,042	144,809	144,809
55 - Fringe Benefits		1,016,907	961,197	909,435	1,008,919	1,137,235
56 - Vacancy Savings		0	0	0	(25,000)	(80,999)
Salaries & Fringe Benefits		3,703,694	3,748,332	3,742,991	4,063,175	4,223,888
60 - Supplies & Materials		221,686	191,101	194,525	255,063	334,355
64 - Services & Other Expenses		31,580	36,129	44,790	67,651	38,204
66 - Professional & Contracted Services		34,779	34,851	39,120	80,300	70,300
67 - Rent, Utilities & Maintenance		32,892	25,637	25,920	94,980	29,480
68 - Interfund Services		340,839	373,034	324,409	338,430	332,758
70 - Capital Asset Acquisitions		63,242	37,996	211,328	211,500	50,000
Operating & Maintenance		725,017	698,750	840,093	1,047,923	855,097
Expenditures		4,428,711	4,447,081	4,583,083	5,111,098	5,078,985
99 - Planned Use of Fund Balances		0	0	0	(705,840)	(551,735)
Planned Fund Balance Change		0	0	0	(705,840)	(551,735)
Planned Fund Balance Change		0	0	0	(705,840)	(551,735)
98 - Operating Transfers Out		193,777	40,719	68,024	71,992	0
Operating Transfers Out		193,777	40,719	68,024	71,992	0
Net Transfers		193,777	40,719	68,024	71,992	0
Health Services Total		247,864	(51,582)	153,924	0	0

**Prime Accounts
Health Services**

Grant Funds

Acct	Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Adopted
43 - Intergovernmental Revenues-State of		(19,949,211)	(19,457,942)	(20,377,461)	(22,583,396)	(20,929,011)
44 - Intergovernmental Revenues-Federal &		(2,308,331)	(1,395,251)	(1,204,618)	(1,841,741)	(1,755,670)
45 - Charges for Services		(1,262,180)	(1,100,230)	(1,058,523)	(1,475,000)	(1,475,000)
47 - Other Revenue		(29,000)	(18,200)	(75,335)	(476,655)	0
Revenue		(23,548,722)	(21,971,623)	(22,715,936)	(26,376,791)	(24,159,681)
51 - Salaries-Regular Pay		12,887,265	12,871,457	12,992,132	16,069,556	15,219,592
52 - Salaries-Other Compensation		144,123	165,715	334,238	386,553	265,701
55 - Fringe Benefits		5,463,336	5,271,243	4,977,782	6,263,653	6,414,795
56 - Vacancy Savings		0	0	0	(2,377,000)	(1,612,990)
Salaries & Fringe Benefits		18,494,724	18,308,415	18,304,153	20,342,762	20,287,098
60 - Supplies & Materials		1,146,771	1,283,191	1,820,345	2,407,182	1,417,426
64 - Services & Other Expenses		574,893	436,752	837,882	1,402,937	841,258
66 - Professional & Contracted Services		1,642,708	882,795	980,728	1,349,175	1,189,843
67 - Rent, Utilities & Maintenance		282,587	276,556	225,939	431,577	237,357
68 - Interfund Services		1,795,748	1,604,174	1,551,890	1,803,237	1,547,647
70 - Capital Asset Acquisitions		321,756	146,345	175,402	102,500	441,500
Operating & Maintenance		5,764,462	4,629,812	5,592,187	7,496,607	5,675,031
Expenditures		24,259,187	22,938,227	23,896,340	27,839,369	25,962,129
99 - Planned Use of Fund Balances		0	0	0	(27,865)	(20,557)
Planned Fund Balance Change		0	0	0	(27,865)	(20,557)
Planned Fund Balance Change		0	0	0	(27,865)	(20,557)
96 - Operating Transfers In		(2,119,942)	(1,946,841)	(2,286,819)	(2,428,912)	(2,326,091)
Operating Transfers In		(2,119,942)	(1,946,841)	(2,286,819)	(2,428,912)	(2,326,091)
98 - Operating Transfers Out		1,355,194	1,019,800	1,009,443	994,200	544,200
Operating Transfers Out		1,355,194	1,019,800	1,009,443	994,200	544,200
Net Transfers		(764,748)	(927,041)	(1,277,377)	(1,434,712)	(1,781,891)
Health Services Total		(54,283)	39,564	(96,973)	0	0

The Division of Health Services administers multiple grants received either directly from the Federal Government, or through the State of Tennessee in the areas of:

Administration

- **Grant-In-Aid** – Supports the overall functions of the Shelby County Health Department as mandated by State Law. The Health Department strategically plans for the use and incorporation of these state funds to individual programs administered or managed by the Department.

Environmental Health

- **Pollution Control** – Includes Air Emission Fees programs designed to monitor ambient air quality, examine trends in air quality and ensure air quality by enforcing all local, state and federal air emission regulations, through the operation of the Title V Operating Permit Program, and Congestion Mitigation Air Quality programs designed to fund transportation projects or programs that will contribute to attainment of the national ambient air quality standards for ozone, carbon monoxide and particulate matter.

Community Health

- **Community Health Services** – Provides direct community-based services, case management and outreach to address health needs of vulnerable populations and provides prevention-oriented health education and service with a major emphasis on family planning services and the improvement of maternal and child health such with, preventative, lifesaving initiatives such as cervical cancer screening and referral.
- **Infectious Disease Control and Population based Services** — Services include HIV/AIDS/STD Surveillance/Prevention and Case Management, Tuberculosis Control, Perinatal Hepatitis B Program, and infectious disease epidemiology.
- **Clinical Services Programs** – These are services performed in public health clinics that comprise the core clinical public health programs. Services include: Women, Infant and Children (WIC), Commodity Supplemental Food Program (CSFP), Early Periodic Screening Diagnosis and Treatment (EPSD&T or well-child exams), Tennercare Community Outreach, Immunization Services, including Vaccine for Children, School-Based Preventive Dental Care.

Health Planning & Promotion

- **Health Planning & Promotion Services** – Includes services such as Chronic Disease Management through the incorporation of healthy, active lifestyle habits, Tobacco Use Prevention, and Health Risk Reduction initiatives to eliminate early risk factors for diseases and illnesses such as childhood obesity. Some grants also assist expecting mothers and children with enrollment into insurance plans such as TennCare and CoverKids to receive and maintain proper, health care.

Public Health Safety

- **Emergency Preparedness and Response** – Designed to improve emergency preparedness and response capabilities related to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies.

Grant Program Detail for FY18

Health Services

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 4003: Health Services Admin & Finance</u>		
747	State Grant In Aid - Administration	917,800
	Department Total	\$ 917,800
<u>Department 4004: Environmental Health Services</u>		
105	Air Pollution 10/1/17-06/30/18	\$ 376,000
106	Air Pollution 7/1/17-9/30/17	150,000
255	Medical Reserve Corps - Environmental Health Services	13,000
520	Rideshare Project - Air Quality Outreach	100,000
521	Rideshare Project - Air Quality Outreach 2017	450,000
648	Air Pollution Special Studies II	467,026
739	Special Air Pollution	155,000
	Department Total	\$ 1,711,026
<u>Department 4005: Community Health Services</u>		
215	TENNdercare Outreach - Clinical Services	\$ 1,165,400
225	Child Fatality Review Services	10,000
230	Centers for Disease Control (CDC) Childhood Lead Grant	203,300
231	Child Lead Poisoning	9,800
242	Fetal & Infant Mortality Review	646,400
250	Home Visiting Services	598,100
282	TDH Laboratory & Bioterrorism	194,718
295	City Courts Child Safety Seat	47,045
327	City Lead Grant Program	132,599
345	Women, Infant & Children Program (WIC) - Clinical Services	4,942,950
346	WIC - Clinical Services II	1,647,650
365	TennCare Early Periodic Screening & Diagnostic Testing (EPSD&T)	1,475,000
396	Human Immunodeficiency Virus (HIV) Case Management - 7/1/17-3/31/18	305,250
397	HIV Case Management - 4/1/18-6/30/18	101,750
415	TennCare Dental Prevention	728,066
424	HIV Prevention Pre-Exposure Prophylaxis (PrEP) Grant	237,882
425	HIV - State VD / Surveillance / Infertility - I	1,074,200
426	HIV - State VD / Surveillance / Infertility - II	1,074,200
431	Immunization	534,160
438	PHS-ID Programs	1,615,700
441	Ryan White - Minority AIDS Initiative (MAI)	31,722
444	Ryan White - Minority AIDS Initiative (MAI)	43,444
451	Ryan White - Part A	229,556
452	Ryan White - Part A	60,278
565	Family Planning	1,051,676
715	Children's Special Services	796,900
730	Breast & Cervical Cancer - Supplemental	125,000
734	Breast & Cervical Cancer - Supplemental II	10,000
	Department Total	\$ 19,092,746

Grant Program Detail for FY18**Health Services**

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 4006: Health Planning & Promotion</u>		
129	Prenatal Presumptive Eligibility Expansion	\$ 162,600
167	Chronic Disease Mgmt	120,600
372	Tobacco Settlement Funds 2016	300,000
580	Health Risk Reduction - Community Development	114,400
610	Tobacco Risk - Community Development - 4/1/18-6/30/18	10,625
611	Tobacco Risk - Community Development - 7/1/17-3/31/18	31,875
		<u>\$ 740,100</u>
<u>Department 4008: Public Health</u>		
677	Public Health Preparedness (PHEPP) BASE	\$ 991,410
678	PHEPP - HEALTHCARE COALITION	624,733
679	CDC Prep Grant	81,866
	Department Total	<u>1,698,009</u>
	DIVISION TOTAL*	<u>\$ 24,159,681</u>

**Current revenue sources only.*