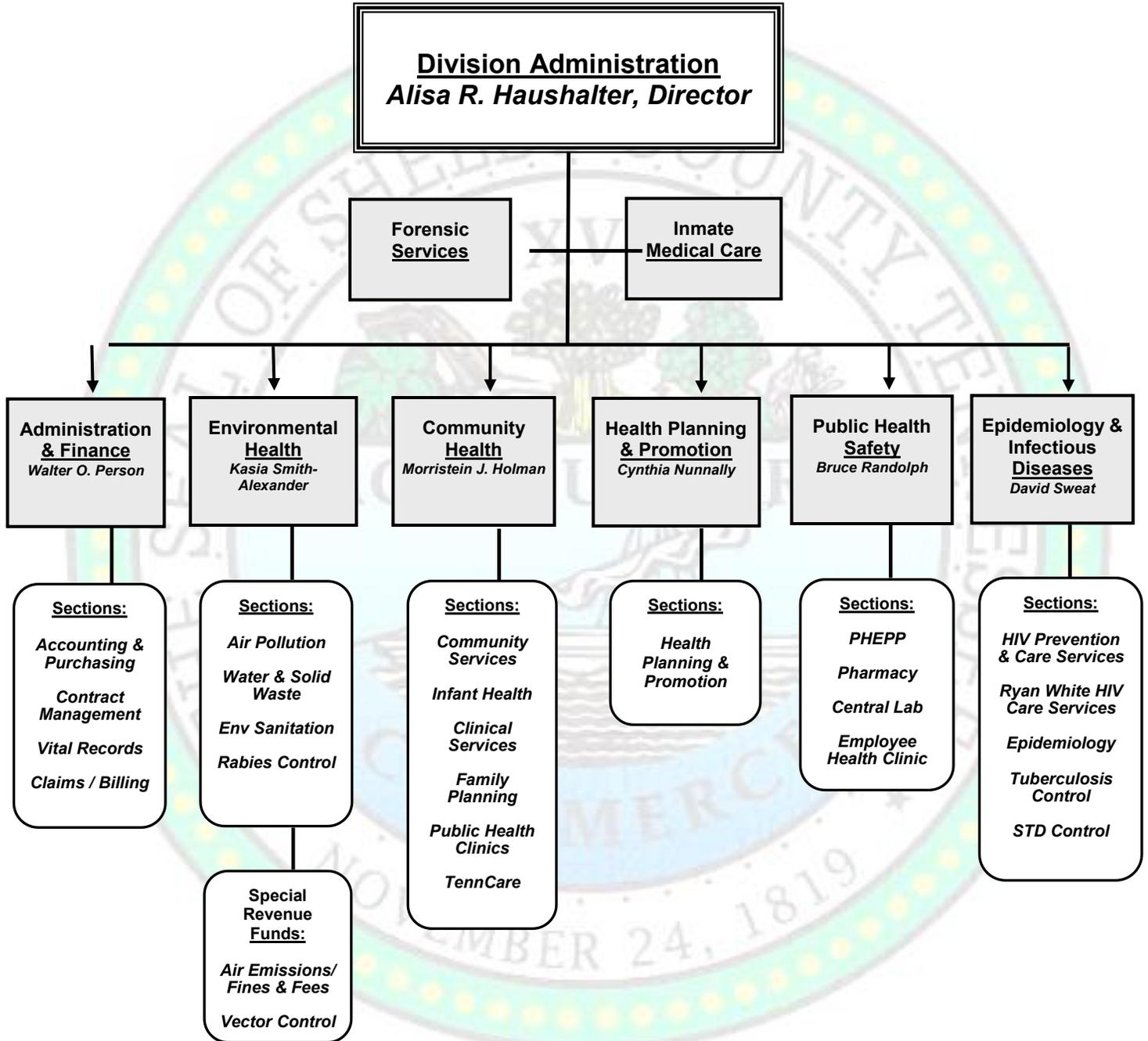


HEALTH SERVICES

Division Organizational Chart by Program



Division Overview FY 20

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

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:

**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-g] Provide programs that advocate for victims of crime and prevent abuse in vulnerable populations.
- [2-i] Provide effective disaster preparedness and 911 emergency response systems.

**Strategy 3: 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.

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 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, such as the new Opioid Use Response Department, 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.

4009 Ryan White Program - To provide medical and support care for the needs of over 2,000 low income, uninsured/underinsured individuals living with and affected by HIV/AIDS through the **Memphis Ryan White Program**. This program is 100% grant funded and consists of Part A and Part B and Minority AIDS Initiative. Funds are received from the U.S. Department of Health and Human Services.

**Health Services
Service Level Measurements**

Service Levels	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Forecast*
Forensic Services					
Total Autopsies Performed	1,053	1,155	1,126	1,174	1,200
External Exams Performed	684	708	608	614	625
Cremation Approvals	1,500	1,210	2,463	3,119	3,200
Other investigations	1,300	916	831	950	925
Homicide Cases Closed within 90 days (Goal 90%)**	86%	56.8%	27%	33%	90%
Non-Homicide Cases Closed within 60 days (Goal 90%)**	82%	47.3%	22%	30%	80%
Administration & Finance					
Total Budget Sections Administered	90	89	90	90	89
Birth Certificates Issued	49,750	43,159	46,642	51,306	49,636
Death Certificates Issued	51,700	45,000	40,000	40,000	45,000
Vital Records Customers Served	91,700	85,500	88,000	96,800	96,500
Environmental Health Services					
Major sources permitted and inspected	115	128	69	83	90
Pollution complaint and response < 24 hours	55	54	51	90	70
Inspect and issue septic tank permits	120	120	119	147	150
Number of restaurant inspections	10,611	7,750	7,850	6,400	6,599
Number of swimming pool inspections	2,478	2,510	3,069	3,251	3,368
Animals picked up	868	200	169	123	80
Animal complaints investigated	1,755	580	624	567	250
Community Health					
Number of children screened - LEAD	18,000	18,000	16,038	13,824	15,000
Number of immunizations administered	65,318	66,000	49,043	46,368	50,000
Number of Early Periodic Screening Diagnosis and Treatment physicals performed	14,170	11,000	5,876	4,923	6,000
Number of adolescent encounters	1,260	1,300	4,387	4,141	4,000
Number of high risk low income encounters	8,400	15,000	7,018	7,003	10,000
Number of clinical and environmental tests performed	137,000	135,000	16,188	13,980	13,000
% of Children Grades K-8 Receiving Dental Sealants (Goal 55%)	56%	55%	53%	63%	55%
% of Enrolled Prenatal & Infant Families Receiving Home Visitation Services (Goal 75%)	75%	85%	77%	84%	85%
Health Planning and Promotion					
Number pregnant women enrolled in TennCare	15	1,719	1,808	1,574	1,725
Number residents reached - chronic disease prevention	10,000	7,000	7,000	8,500	9,000
Number car seats distributed	1,200	1,200	686	1,295	500
Public Health Safety					
Treatment completion rate for patients diagnosed as active Tuberculosis cases	95%	94%	93%	93%	93%
Number of patients examined, tested & treated for STD in clinic	26,501	28,697	24,793	23,214	24,003
Number pre-employment physical exams	400	279	278	266	272

*Updates not yet available from department.

**FY19 is an estimate.

FY20 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 Health Department has engaged in and is continuing to explore strategies for the Shelby County Opioid Response Plan with “wrap-around services” for individuals with opioids use disorder and overdose survivors and an education campaign aimed at building awareness of the opioid drug issue.
- 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			
	<u>FY18 Actual</u>	<u>FY19 Amended</u>	<u>FY20 Adopted</u>	<u>FY20-19 Var</u>
Revenue	(4,531,820)	(5,028,038)	(4,304,650)	723,388
Total Personnel	9,206,850	11,495,297	11,284,403	(210,895)
O&M	20,178,075	19,953,324 *	20,135,425	182,101
Net Transfers	1,310,805	1,505,965	1,321,344	(184,621)
Net Operations	<u>26,163,910</u>	<u>27,926,548</u>	<u>28,436,521</u>	<u>509,973</u>
FTE Count	157.1	162.1	162.1	-

**Adjustments in FY19 include non-recurring items of \$210,000, as well as carry-forward of \$2,269,739 for opioid abuse education and prevention.*

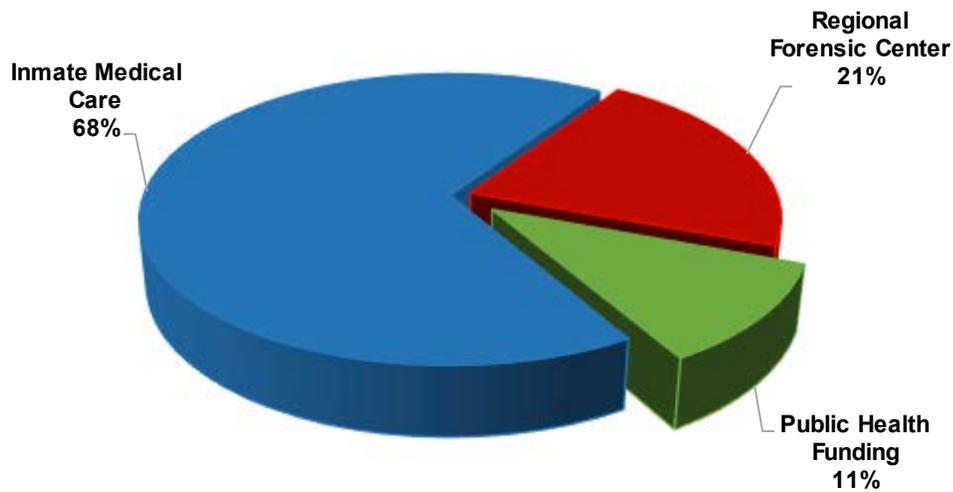
CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Overall decrease of \$723,000 projected for FY20 primarily due to:
 - **Intergovernmental Revenues** – elimination of revenue for out of county autopsies by Forensics Center (\$465,000).
 - **Charges for Other Services** - reduced TennCare revenue due to declining trend in patient visits to clinics and insurance billing issues with Managed Care Organizations (\$250,000). TennCare revenue has been declining since FY13.
- **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:** FY20 O&M increase is primarily due to:
 - An increase in Computer supplies (\$72,000) offset by reductions in other supplies and materials (\$12,300).
 - An increase in professional and contracted services (\$17,000), primarily for computing/telecommunication services.
 - A net increase of \$105,000 due to a reduction in O&M grant fund expenditures allowed by the grantor. This reduction lowered the required amount of fund transfers from the General Fund, thus allowing the non-transferred funds to be expended in the General Fund.
 - **Net Transfers** were primarily reduced by \$185,000 as a result of the reduction of O&M expenditures allowed by grantor.

Health Services O&M Funding:

- Of the nearly \$20 million in FY20 non-salary General Fund expenditure budget for the Health Services Division, Inmate Medical Care and Regional Forensic Center are the two largest expenditures consuming 89.1% of this funding as shown in table below.
- Additional funding for the Inmate Medical contract is included in Corrections (\$7.2M).
- Contracts related to Inmate Medical Care and Regional Forensic Center are subject to renewal during FY20.

	<u>millions</u>	<u>% of total</u>
Inmate Medical Care	\$ 13.6	67.7%
Regional Forensic Center	\$ 4.3	21.4%
Public Health Funding	\$ 2.2	10.9%
	<u>\$ 20.1</u>	<u>100.0%</u>



Only 11% of the SCHD budget for non-salary expenditures are available for public health support.

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 7% 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 FY20 is \$878,400, which is more consistent with prior years.
- FTE Count unchanged at 9.8 positions.
- Fund balance projection as of 06/30/19 is \$210,370; FY20 Planned Use of Fund Balance is \$2,141.

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 FY20 is consistent with prior years at \$3.6 million.
- FTE Count unchanged at 47 positions.
- Fund Balance projection as of 06/30/19 is \$1.2 million; FY20 Planned Use of Fund Balance is \$599,636.

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 FY20 is \$8,000; highly variable depending on penalties assessed.
- O&M decrease of \$2,000 in operational materials; contains no FTEs.
- Fund Balance projection as of 06/30/19 is \$198,822; FY20 Planned Use of Fund Balance is \$166,000.

GRANTS

- Grants represent 49% of the total expenditures within the Health Services Division.
 - Grant revenue for FY20 is \$35 million, an increase of \$2.8 million resulting primarily from increase in Ryan White program grants (\$2.6 million) and increase in Community Health Services grant (\$227,000) to track the spread of HIV in the community.
- FTE Count = 344.8, an increase of 1.8 positions due to increase in various grants for additional positions.

HEALTH SERVICES

Alisa R. Haushalter, Director

FTE Position Count

ALL FUNDS

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Adopted	FY19-20 Change
GENERAL FUND								
010	4001	Director - Health Services	5.0	5.0	5.0	5.0	5.0	-
010	4003	Administration & Finance	23.3	23.3	26.3 ^d	26.3	26.3	-
010	4004	Environmental Health Services	39.0	39.0	39.0	40.0 ^h	40.0	-
010	4005	Community Health	20.7	19.8 ^a	19.8	18.8 ⁱ	18.8	-
010	4006	Health Planning & Promotion	6.0	6.0	11.0 ^e	14.0 ^j	14.0	-
010	4007	Inmate Medical Care	3.0	4.0 ^b	4.0	4.0	4.0	-
010	4008	Public Health Safety	50.0	51.0	52.0 ^f	54.0 ^k	54.0	-
TOTAL POSITIONS - GENERAL FUND			147.0	148.1	157.1	162.1	162.1	-
SPECIAL REVENUE FUND								
081	4004	Air Pollution	10.6	9.8 ^c	9.8	9.8	9.8	-
082	4004	Vector Control	47.0	47.0	47.0	47.0	47.0	-
TOTAL POSITIONS - SPECIAL REVENUE			57.6	56.8	56.8	56.8	56.8	-
GRANT FUNDS			345.2	351.6	332.5^g	342.9^l	344.8^m	1.8
TOTAL POSITIONS - ALL FUNDS			549.9	556.5	546.4	561.9	563.7	1.8

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) One (1) Nurse position transferred from Sheriff to Inmate Medical (increase of 1.0 FTE) in FY17

c) Vacant Engineer B position was deleted for cost savings

FY18 - d) Added 3 new positions to aid Health Administration: Contract Manager, Medical Records Manager, and Executive Secretary

e) Added 5 new positions: 2 Public Health Coordinators, 1 Clerical Specialist and 2 Opioid Response positions: Public Health Outreach and Epidemiologist.

f) Added 1 new position to assist Public Health Safety: Clinical Services Evaluation Specialist

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

FY19 - h) Added 1 new Clerical Specialist position

i) Transferred Clerical Specialist (#860871) to Trustee office.

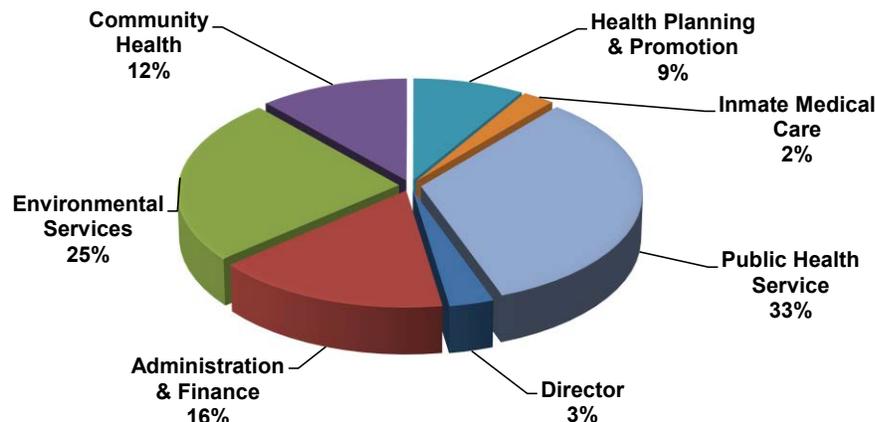
j) Added 3 FTE's - 1 Health Coordinator for Opioid Response and 2 Public Health Coordinators to improve general population health

k) Added a Public Health Data Analyst and Clinical Service Specialist to monitor risk factors and design interventions for chronic diseases.

l) Grant FTE increase primarily due to transfer of Ryan White to Health Division from Community Services in FY18.

FY20 - m) Grant Fund FTE increase of 1.8 due to various grant funding for additional positions.

FTE Positions by Department



**Prime Accounts
Health Services**

All Funds

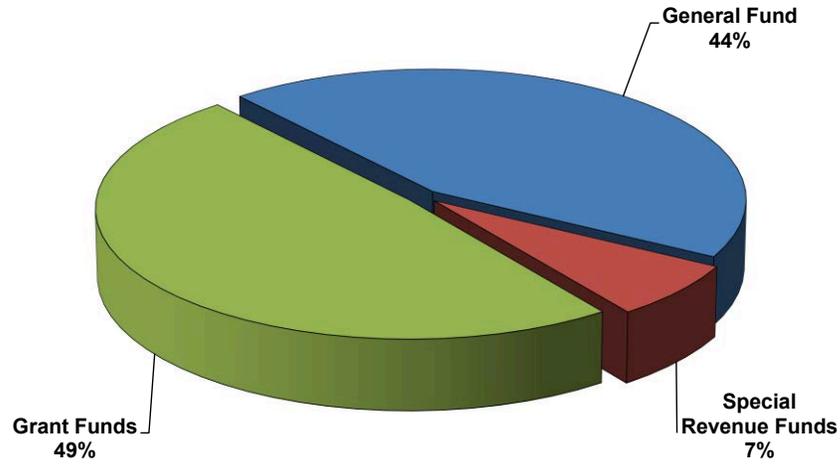
Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of		(21,598,418)	(21,041,029)	(21,328,660)	(24,180,488)	(25,354,774)
44 - Intergovernmental Revenues-Federal &		(1,994,141)	(1,674,995)	(3,360,427)	(7,786,570)	(9,324,133)
45 - Charges for Services		(2,181,816)	(2,068,918)	(538,828)	(2,354,350)	(2,078,850)
46 - Fines, Fees & Permits		(6,850,670)	(6,493,834)	(6,135,409)	(6,820,500)	(6,517,000)
47 - Other Revenue		(78,103)	(76,011)	(20,973)	(99,320)	(50,308)
48 - Investment Income		(4,564)	(7,867)	(13,955)	(6,500)	(38,200)
Revenue		(32,707,712)	(31,362,652)	(31,398,251)	(41,247,727)	(43,363,266)
51 - Salaries-Regular Pay		22,050,003	21,679,692	20,931,063	28,616,659	28,675,511
52 - Salaries-Other Compensation		630,351	700,580	623,591	616,996	678,166
55 - Fringe Benefits		8,282,278	8,415,983	8,695,240	11,813,905	11,255,310
56 - Vacancy Savings		0	0	0	(4,711,605)	(3,578,006)
Salaries & Fringe Benefits		30,962,632	30,796,254	30,249,894	36,335,955	37,030,981
60 - Supplies & Materials		2,673,622	2,315,394	2,347,576	2,665,495	2,737,099
64 - Services & Other Expenses		1,332,642	1,204,313	1,428,688	2,151,236	1,720,117
66 - Professional & Contracted Services		16,558,847	17,212,569	21,000,534	28,363,452	28,714,700
67 - Rent, Utilities & Maintenance		1,228,702	1,286,040	1,300,238	1,718,584	1,433,879
68 - Interfund Services		1,117,653	1,162,025	1,168,035	1,568,325	1,481,603
70 - Capital Asset Acquisitions		441,095	239,729	152,905	267,900	187,450
Operating & Maintenance		23,352,562	23,420,070	27,397,976	36,734,992	36,274,848
95 - Contingencies & Restrictions		0	0	0	0	(153,089)
Contingencies & Restrictions		0	0	0	0	(153,089)
Expenditures		54,315,194	54,216,325	57,647,869	73,070,947	73,152,740
99 - Planned Use of Fund Balances		0	0	0	(3,361,672)	(1,027,953)
Planned Fund Balance Change		0	0	0	(3,361,672)	(1,027,953)
Planned Fund Balance Change		0	0	0	(3,361,672)	(1,027,953)
96 - Operating Transfers In		(3,497,829)	(3,308,350)	(2,950,660)	(3,174,065)	(2,935,944)
Operating Transfers In		(3,497,829)	(3,308,350)	(2,950,660)	(3,174,065)	(2,935,944)
98 - Operating Transfers Out		3,296,262	3,062,850	2,758,005	2,849,065	2,610,944
Operating Transfers Out		3,296,262	3,062,850	2,758,005	2,849,065	2,610,944
Net Transfers		(201,567)	(245,500)	(192,654)	(325,000)	(325,000)
Health Services Total		21,405,914	22,608,172	26,056,964	28,136,549	28,436,521

Sources and Uses by Fund Type

ALL FUNDS

FUND NAME:	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	(4,304,650)	(797,300)	-	31,419,827	2,118,644	28,436,521	44%
SPECIAL REVENUE FUNDS							
081 - Air Emission Fees	(878,400)	-	(2,141)	880,541	-	-	1%
082 - Vector Control	(3,578,000)	-	(599,636)	4,177,636	-	-	6%
083 - Air Emission Fines & Penalties	(8,000)	-	(166,000)	154,000	20,000	-	0%
TOTAL SPECIAL REVENUE FUNDS	(4,464,400)	-	(767,776)	5,212,176	20,000	-	7%
GRANT FUNDS	(34,594,216)	(2,138,644)	(260,177)	36,520,736	472,300	-	49%
ALL FUNDS TOTAL	(43,363,266)	(2,935,944)	(1,027,953)	73,152,740	2,610,944	28,436,521	100%

FY20 Uses by Fund



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

HEALTH SERVICES

Alisa R. Haushalter, Director

Net Expenditures by Department*

ALL FUNDS

Fund	Dept	Dept Description	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 AMENDED	FY20 ADOPTED
GENERAL FUND							
010	4001	Director - Health Services	248,487	314,397	300,036	567,505	560,200
010	4002	Forensic Services	2,757,309	3,103,283	3,278,009	3,387,641	3,902,641
010	4003	Administration & Finance (1)	(1,392,241)	(1,267,449)	(347,186)	(319,659)	(230,917)
010	4004	Environmental Health Services	1,955,303	1,322,073	1,670,274	2,290,787	2,015,010
010	4005	Community Health	2,056,225	2,166,241	3,551,144	2,576,552	2,577,700
010	4006	Health Planning & Promotion (2)	469,531	488,745	753,419	1,423,754	1,403,153
010	4007	Inmate Medical Care	11,856,129	12,946,307	13,458,166	13,904,151	13,900,521
010	4008	Public Health Safety	3,398,222	3,523,974	3,500,047	4,305,817	4,308,213
GENERAL FUND TOTAL			21,348,964	22,597,570	26,163,910	28,136,548	28,436,521
SPECIAL REVENUE FUNDS							
081	4004	Air Pollution	(114,087)	114,841	(59,277)	-	-
082	4004	Vector Control	204,940	79,685	(143,345)	-	-
083	4004	Air Emissions	63,070	9,334	21,810	-	-
SPECIAL REVENUE FUND TOTAL			153,924	203,861	(180,812)	-	-
GRANT FUNDS TOTAL			(96,973)	(193,259)	73,865	-	-
HEALTH SERVICES TOTAL			21,405,914	22,608,172	26,056,964	28,136,548	28,436,521

*Includes all Sources and Uses of Funds

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

(2) FY19 includes Opioid Response program with use of fund balance.

**Prime Accounts
Health Services**

General Fund

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of		(1,220,958)	(1,874,922)	(1,782,924)	(1,250,088)	(1,553,000)
44 - Intergovernmental Revenues-Federal &		(789,523)	(383,156)	(283,284)	(495,000)	(30,000)
45 - Charges for Services		(1,122,914)	(963,759)	(724,409)	(878,950)	(628,650)
46 - Fines, Fees & Permits		(2,358,429)	(2,164,433)	(1,720,255)	(2,390,500)	(2,091,000)
47 - Other Revenue		(2,768)	(18,811)	(20,949)	(13,500)	(2,000)
Revenue		(5,494,592)	(5,405,081)	(4,531,820)	(5,028,038)	(4,304,650)
51 - Salaries-Regular Pay		6,367,357	6,484,917	6,365,434	8,708,278	8,837,585
52 - Salaries-Other Compensation		153,071	183,658	175,172	157,446	157,446
55 - Fringe Benefits		2,395,061	2,544,055	2,666,244	3,630,880	3,445,637
56 - Vacancy Savings		0	0	0	(1,001,307)	(1,156,266)
Salaries & Fringe Benefits		8,915,489	9,212,630	9,206,850	11,495,297	11,284,403
60 - Supplies & Materials		658,751	597,494	1,843,257	803,483	857,223
64 - Services & Other Expenses		449,970	394,794	645,856	1,166,598	814,386
66 - Professional & Contracted Services		15,538,999	16,448,100	16,872,497	19,801,034	17,737,941
67 - Rent, Utilities & Maintenance		976,843	1,026,600	989,504	1,364,553	1,063,768
68 - Interfund Services		(758,645)	(588,619)	(287,362)	(820,605)	(409,894)
70 - Capital Asset Acquisitions		54,365	79,758	114,323	118,000	72,000
Operating & Maintenance		16,920,283	17,958,126	20,178,075	22,433,063	20,135,425
Expenditures		25,835,771	27,170,756	29,384,925	33,928,360	31,419,827
99 - Planned Use of Fund Balances		0	0	0	(2,269,739)	0
Planned Fund Balance Change		0	0	0	(2,269,739)	0
Planned Fund Balance Change		0	0	0	(2,269,739)	0
96 - Operating Transfers In		(1,211,010)	(1,222,447)	(807,630)	(821,800)	(797,300)
Operating Transfers In		(1,211,010)	(1,222,447)	(807,630)	(821,800)	(797,300)
98 - Operating Transfers Out		2,218,795	2,054,341	2,118,435	2,327,765	2,118,644
Operating Transfers Out		2,218,795	2,054,341	2,118,435	2,327,765	2,118,644
Net Transfers		1,007,785	831,895	1,310,805	1,505,965	1,321,344
Health Services Total		21,348,964	22,597,570	26,163,910	28,136,548	28,436,521

**Prime Accounts
Health Services**

Special Revenue Fund

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
45 - Charges for Services		(379)	(40)	(75)	(400)	(200)
46 - Fines, Fees & Permits		(4,492,241)	(4,329,400)	(4,415,154)	(4,430,000)	(4,426,000)
47 - Other Revenue		0	0	(24)	0	0
48 - Investment Income		(4,564)	(7,867)	(13,955)	(6,500)	(38,200)
Revenue		(4,497,184)	(4,337,307)	(4,429,208)	(4,436,900)	(4,464,400)
51 - Salaries-Regular Pay		2,690,514	2,690,960	2,614,534	3,114,036	3,170,435
52 - Salaries-Other Compensation		143,042	147,422	110,727	144,809	144,809
55 - Fringe Benefits		909,435	940,627	964,150	1,167,899	1,125,401
56 - Vacancy Savings		0	0	0	(241,152)	(191,193)
Salaries & Fringe Benefits		3,742,991	3,779,009	3,689,410	4,185,593	4,249,452
60 - Supplies & Materials		194,525	158,133	108,381	367,946	378,921
64 - Services & Other Expenses		44,790	62,217	36,344	42,004	46,204
66 - Professional & Contracted Services		39,120	40,000	40,057	70,300	70,300
67 - Rent, Utilities & Maintenance		25,920	27,321	49,244	55,480	73,300
68 - Interfund Services		324,409	314,876	300,367	347,758	344,000
70 - Capital Asset Acquisitions		211,328	128,049	0	44,900	50,000
Operating & Maintenance		840,093	730,596	534,392	928,388	962,724
Expenditures		4,583,083	4,509,606	4,223,802	5,113,981	5,212,176
99 - Planned Use of Fund Balances		0	0	0	(692,581)	(767,776)
Planned Fund Balance Change		0	0	0	(692,581)	(767,776)
Planned Fund Balance Change		0	0	0	(692,581)	(767,776)
96 - Operating Transfers In		0	0	0	(4,500)	0
Operating Transfers In		0	0	0	(4,500)	0
98 - Operating Transfers Out		68,024	31,562	24,595	20,000	20,000
Operating Transfers Out		68,024	31,562	24,595	20,000	20,000
Net Transfers		68,024	31,562	24,595	15,500	20,000
Health Services Total		153,924	203,861	(180,812)	0	0

Special Revenue Funds Summary**Fund 081 - Air Emission Fees:**

The Air Emission Fees Special Revenues 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 November.
- 3) Responds to constituent complaints regarding mosquito and rat activity and/or urban sanitation.
- 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 project 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**

Grant Funds

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of		(20,377,461)	(19,166,107)	(19,545,736)	(22,930,400)	(23,801,774)
44 - Intergovernmental Revenues-Federal &		(1,204,618)	(1,291,839)	(3,077,143)	(7,291,570)	(9,294,133)
45 - Charges for Services		(1,058,523)	(1,105,119)	185,655	(1,475,000)	(1,450,000)
47 - Other Revenue		(75,335)	(57,201)	0	(85,820)	(48,308)
Revenue		(22,715,936)	(21,620,265)	(22,437,224)	(31,782,789)	(34,594,216)
51 - Salaries-Regular Pay		12,992,132	12,503,814	11,951,095	16,794,345	16,667,491
52 - Salaries-Other Compensation		334,238	369,500	337,692	314,741	375,911
55 - Fringe Benefits		4,977,782	4,931,301	5,064,847	7,015,126	6,684,272
56 - Vacancy Savings		0	0	0	(3,469,146)	(2,230,547)
Salaries & Fringe Benefits		18,304,153	17,804,615	17,353,634	20,655,065	21,497,127
60 - Supplies & Materials		1,820,345	1,559,767	395,938	1,494,067	1,500,955
64 - Services & Other Expenses		837,882	747,301	746,488	942,634	859,527
66 - Professional & Contracted Services		980,728	724,469	4,087,980	8,492,118	10,906,459
67 - Rent, Utilities & Maintenance		225,939	232,119	261,491	298,550	296,811
68 - Interfund Services		1,551,890	1,435,768	1,155,031	2,041,172	1,547,497
70 - Capital Asset Acquisitions		175,402	31,923	38,582	105,000	65,450
Operating & Maintenance		5,592,187	4,731,348	6,685,509	13,373,541	15,176,699
95 - Contingencies & Restrictions		0	0	0	0	(153,089)
Contingencies & Restrictions		0	0	0	0	(153,089)
Expenditures		23,896,340	22,535,963	24,039,143	34,028,606	36,520,736
99 - Planned Use of Fund Balances		0	0	0	(399,352)	(260,177)
Planned Fund Balance Change		0	0	0	(399,352)	(260,177)
Planned Fund Balance Change		0	0	0	(399,352)	(260,177)
96 - Operating Transfers In		(2,286,819)	(2,085,903)	(2,143,030)	(2,347,765)	(2,138,644)
Operating Transfers In		(2,286,819)	(2,085,903)	(2,143,030)	(2,347,765)	(2,138,644)
98 - Operating Transfers Out		1,009,443	976,947	614,976	501,300	472,300
Operating Transfers Out		1,009,443	976,947	614,976	501,300	472,300
Net Transfers		(1,277,377)	(1,108,956)	(1,528,054)	(1,846,465)	(1,666,344)
Health Services Total		(96,973)	(193,259)	73,865	0	0

Grant Summary Information

The Division of Health Services administers multiple grants received either directly from the Federal Government, through the State of Tennessee, or from foundations 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 (Rideshare) 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.

Inmate Medical Care

- **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.

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.

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.

HEALTH SERVICES

Alisa R. Haushalter, Director

Grant Program Detail

<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 10/1/19-6/30/20	\$ 344,417
106	Air Pollution 07/1/19-09/30/19	112,831
520	Rideshare Project - Air Quality Outreach	100,000
521	Rideshare Project - Air Quality Outreach 2017	600,000
648	Air Pollution Special Studies II	49,221
739	Special Air Pollution	155,000
	Department Total	\$ 1,361,469
	<u>Department 4005: Community Health Services</u>	
215	Tenndercare Outreach	\$ 1,165,400
225	Child Fatality Review Services	10,000
230	Centers for Disease Control (CDC) Childhood Lead Grant	203,300
242	Fetal Infant Mortality Review	646,400
250	Home Visiting Services	598,100
282	TN Department of Health Laboratory & Bioterrorism	151,718
295	City Courts Child Safety Seat	25,000
345	Women, Infant, & Children Program (WIC) - Clinical Services	4,942,950
346	Women, Infant, & Children Program (WIC) - Clinical Services II	1,647,650
365	TennCare Early Periodic Screening & Diagnostic Testing (EPSD&T)	1,450,000
396	Human Immunodeficiency Virus (HIV) Case Management - 7/1/19-3/31/20	305,250
397	Human Immunodeficiency Virus (HIV) Case Management - 4/1/20-6/30/20	101,750
415	TennCare Dental Prevention	751,800
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	1,332,162
430	Immunization	402,719
431	Immunization DHS	117,130
438	Tuberculosis (TB) Outreach	1,715,400
507	HIV Prevention Pre-Exposure Prophylaxis (PrEP) Services	121,677
565	Family Planning	761,410
715	Children's Special Services	796,900
730	Breast & Cervical Cancer - Supplemental	125,000
734	Breast & Cervical Cancer - Supplemental II	7,500
	Department Total	\$ 18,691,298
	<u>Department 4006: Health Planning and Promotion</u>	
129	Prenatal Presumptive Eligibility Expansion	\$ 78,000
580	Health Risk Reduction - Community Development	114,400
610	Tobacco Risk - Community Development - 4/1/20-6/30/20	10,626
611	Tobacco Risk - Community Development - 7/1/19-3/31/20	31,876
612	Tobacco Prevention and Control	246,666
	Department Total	\$ 481,567

HEALTH SERVICES

Alisa R. Haushalter, Director

Grant Program Detail

<u>FUND</u>	<u>GRANT NAME</u>	
	<u>Department 4007: Inmate Medical Care</u>	
646	2017 Safety & Justice Challenge	48,308
	Department Total	\$ 48,308
	<u>Department 4008: Public Health Safety</u>	
677	Public Health Emergency Preparedness	\$ 991,410
683	Ryan White HIV Core Med & Support	498,800
	Department Total	\$ 1,490,210
	<u>Department 4009: Ryan White</u>	
391	National HIV Behavioral Surveillance (NHBS)	\$ 148,450
394	National HIV Behavioral Surveillance (NHBS) Testing	148,450
442	Ryan White Minority AIDS Initiative 7/1/19-2/28/20	526,890
443	Ryan White Minority AIDS Initiative 3/1/20-6/30/20	279,869
450	Ryan White Part A 3/1/20-6/30/20	2,922,362
453	Ryan White Part A 7/1/19-2/28/20	4,878,543
508	HIV Prevention Pre-Exposure Prophylaxis (PrEP) Grant	497,000
622	Ryan White Part B 7/1/19-3/31/20	1,316,800
623	Ryan White Part B 4/1/20-6/30/20	285,200
773	HIV Prevention 7/1/19-12/31/19	350,000
774	HIV Prevention 1/1/20-6/30/20	250,000
	Department Total	\$ 11,603,564
	DIVISION TOTAL	\$ 34,594,216

*Grant totals are current revenue sources only.

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