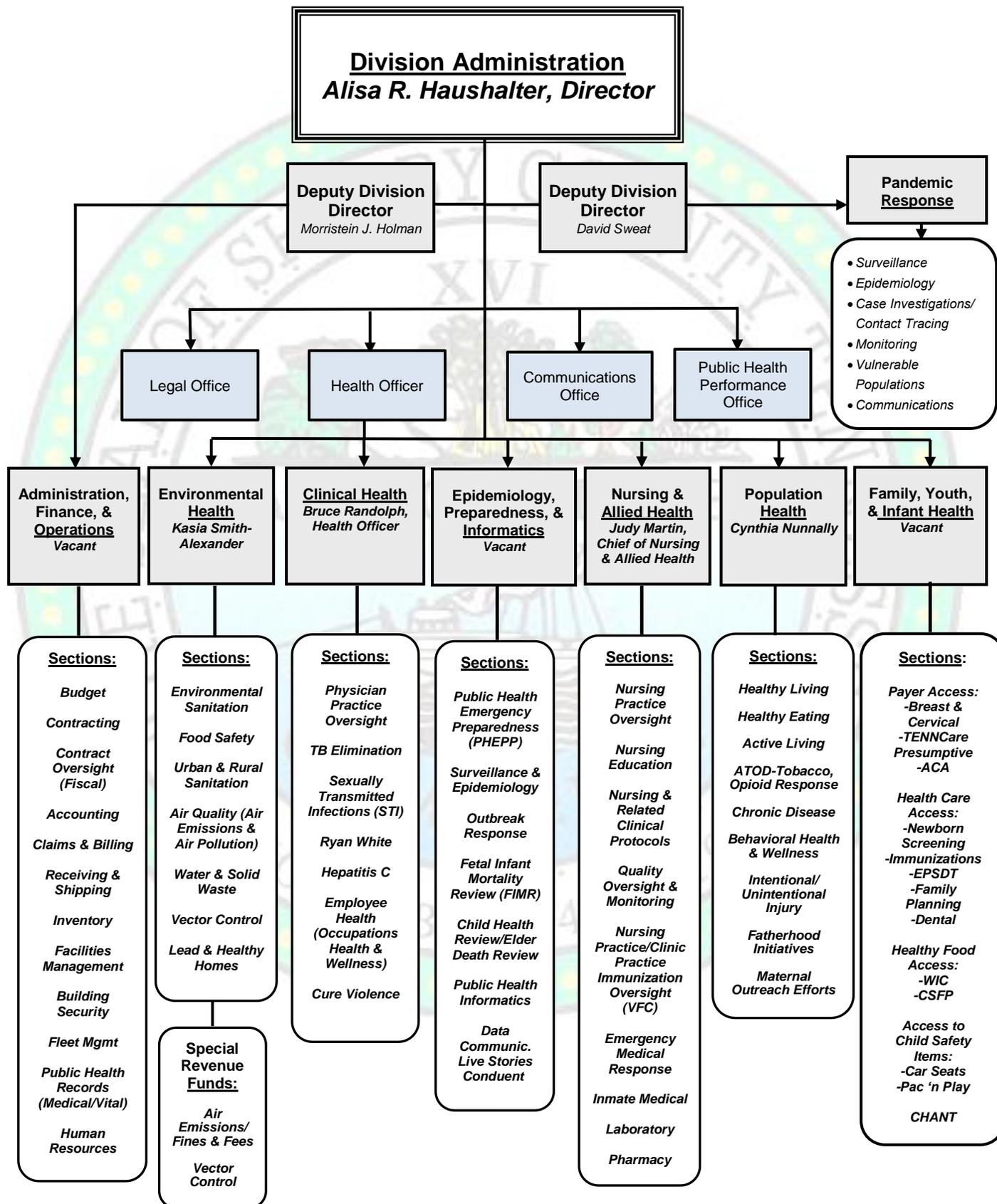


# HEALTH SERVICES

## Division Organizational Chart by Program



**Division Overview FY 21**

**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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projection	FY21 Forecast*
<b>Forensic Services</b>					
Total Autopsies Performed	1,155	1,126	1,174	1,200	1,300
External Exams Performed	708	608	614	625	650
Cremation Approvals	1,210	2,463	3,119	3,200	3,325
Other investigations	916	831	950	925	1,000
Homicide Cases Closed within 90 days (Goal 90%)**	56.8%	27%	33%	90%	90%
Non-Homicide Cases Closed within 60 days (Goal 90%)**	47.3%	22%	30%	80%	80%
<b>Administration &amp; Finance</b>					
Total Budget Sections Administered	89	90	90	90	90
Birth Certificates Issued	43,159	46,642	51,306	49,636	50,000
Death Certificates Issued	45,000	40,000	40,000	45,000	46,000
Vital Records Customers Served	85,500	88,000	96,800	96,500	97,000
<b>Environmental Health Services</b>					
Major sources permitted and inspected	128	69	83	90	90
Pollution complaint and response < 24 hours	54	51	90	70	80
Inspect and issue septic tank permits	120	119	147	150	155
Number of restaurant inspections	7,750	7,850	6,400	6,599	6,650
Number of swimming pool inspections	2,510	3,069	3,251	3,368	3,375
Animals picked up	200	169	123	80	160
Animal complaints investigated	580	624	567	250	350
<b>Community Health</b>					
Number of children screened - LEAD	18,000	16,038	13,824	15,000	14,000
Number of immunizations administered	66,000	49,043	46,368	50,000	40,000
Number of Early Periodic Screening Diagnosis and Treatment physicals performed	11,000	5,876	4,923	6,000	4,000
Number of adolescent encounters	1,300	4,387	4,141	4,000	3,000
Number of high risk low income encounters	15,000	7,018	7,003	10,000	6,000
Number of clinical and environmental tests performed	135,000	16,188	13,980	13,000	13,000
% of Children Grades K-8 Receiving Dental Sealants (Goal 55%)	55%	53%	63%	55%	55%
<b>Health Planning and Promotion</b>					
Number pregnant women enrolled in TennCare	1,719	1,808	1,574	1,725	1,500
Number residents reached - chronic disease prevention	7,000	7,000	8,500	9,000	7,500
Number car seats distributed	1,200	686	1,295	830	925
<b>Public Health Safety</b>					
Treatment completion rate for patients diagnosed as active Tuberculosis cases	94%	93%	93%	93%	94%
Number of patients examined, tested & treated for STD in clinic	28,697	24,793	23,214	24,003	25,200
Number pre-employment physical exams	279	278	266	265	275

\*Updates not yet available from department.

\*\*FY19 is an estimate.

**FY21 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 leads the County's response to the SARS-co-V-2 virus, the Coronavirus Disease (COVID-19), a respiratory disease, declared a global pandemic by the World Health Organization on March 11, 2020, with efforts including temporarily expanding its operations and collaborating with local, regional, and federal agencies and community partners to, among many things, test for, trace, and monitor the disease.
- 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.

<b>General Fund</b>				
<b>Summary</b>	<b>FY19 Actual</b>	<b>FY20 Amended *</b>	<b>FY21 Adopted</b>	<b>FY21-20 Var</b>
Revenue	4,004,954	4,304,650	4,068,600	(236,050)
Total Personnel	9,722,774	11,654,056	10,066,974	(1,587,082)
O&M	22,341,132	20,349,490	20,284,787	(64,703)
Net Transfers	(1,069,554)	(1,182,279)	(1,171,982)	10,297
<b>Net Expenditures</b>	<b>(29,128,507)</b>	<b>(28,881,174)</b>	<b>(27,455,142)</b>	<b>1,426,032</b>

*\*Excludes carry forwards and one time expenditures*

<b>FTE Count</b>	<b>162.1</b>	<b>162.1</b>	<b>154.1</b>	<b>(8.0)</b>
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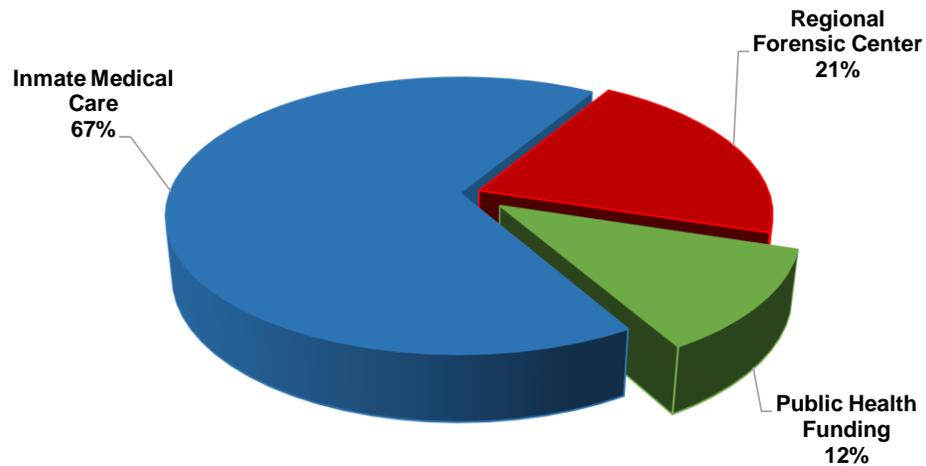
**CHANGES TO MAJOR CATEGORIES:**

- **Revenue:** Overall decrease of \$236,050 projected for primarily due to:
  - **Intergovernmental Revenues** – continued reduced reimbursements from State of Tennessee for autopsies performed by the Forensics Center (\$150,000).
  - **Fines, Fees & Permits** –reduced fines, fee & permit collections in environmental health services and reduction in the distribution of car seats (\$88,000) to external agencies.
- **Personnel:** Decrease is based on county-wide reductions in the personnel budget through the elimination of vacant positions over one (1) year (8.0 FTEs), a reduction of excess salary budget above actual salaries, combined with lower costs for pension, OPEB, and/or changes to employee health elections.
- **O&M:** FY21 O&M decrease is primarily due to a reduction in software-acquisition & licenses (\$56,444) and supplies and materials (\$4,724).
- **Net Transfers:** Transfers to the General Fund from the Grant Fund decreased by \$10,297 due to the elimination of the match requirement required by Grant Fund 416-VOCA SC Cure Violence Planning.

**Health Services O&M Funding:**

- Of the nearly \$20 million in FY21 non-salary General Fund expenditure budget for the Health Services Division, the two largest expenditures consume 88% of this funding as shown below. Contracts related to Inmate Medical Care and the Regional Forensic Center are subject to renewal during FY21. Additional funding for the Inmate Medical contract is included in the Department of Corrections.

	millions	% of total
Inmate Medical Care	\$ 13.6	67.0%
Regional Forensic Center	\$ 4.3	21.2%
Public Health Funding	\$ 2.4	11.8%
	<b>\$ 20.3</b>	<b>100.0%</b>



***Only 12% 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 6% 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. 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.

## **Health Services**

*Alisa Haushalter, Director*

- 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.
- Revenue Budget for FY21 of \$880,200 is more consistent with prior years
  - FTE Count unchanged at 9.8 positions
  - Fund balance = \$513,357 as of 06/30/20; budgeted \$6,856 Planned Use of Fund Balance in FY21.

## **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. 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.
- Revenue Budget for FY21 is consistent with prior years at \$3.6 million.
  - FTE Count unchanged at 47 positions
  - Fund Balance = \$1.4 million as of 06/30/20; budgeted \$571,917 Planned Use of Fund Balance in FY21.

## **Air Emissions Fines & Penalties – Fund 083**

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.

- Revenue Budget for FY21 is \$6,000; highly variable depending on penalties assessed
- O&M remains consistent with prior year at \$150,000; contains no FTEs
- Fund Balance = \$200,074 as of 06/30/20; budgeted \$168,000 Planned Use of Fund Balance in FY21.

## **GRANTS FUND**

Grants represent **59%** of the total expenditures within the Health Services Division.

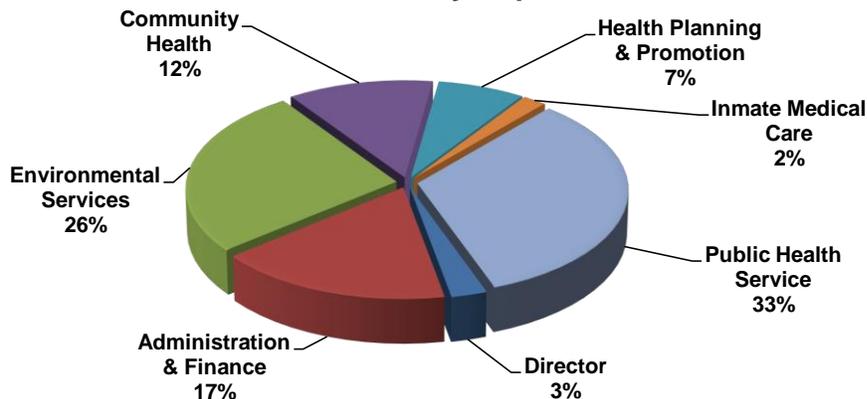
- Grant Revenue for FY21 is \$46 million, an increase of \$10.8 million over prior year resulting primarily from increases of \$10.2 million in the Ryan White Human Immunodeficiency Virus (HIV) grants program and an increase of \$452,400 in Health Planning and Promotion grants program to promote healthy, active lifestyle habits.
- FTE Count = 413.0, a decrease of 26.7 FTEs due to the addition of the Corona Virus (141.0 FTE) offset by the reduction of positions due to the expiration of various grants.

**FTE Position Count**

Fund	Dept	Dept Description	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Adopted	FY20-21 Change
<b>GENERAL FUND</b>								
010	4001	Director - Health Services	5.0	5.0	5.0	5.0	4.0 <sup>k</sup>	(1.0)
010	4003	Administration & Finance	23.3	26.3 <sup>a</sup>	26.3	26.3	26.3	-
010	4004	Environmental Health Services	39.0	39.0	40.0 <sup>e</sup>	40.5	40.5	-
010	4005	Community Health	19.8	19.8	18.8 <sup>f</sup>	18.3	18.3	-
010	4006	Health Planning & Promotion	6.0	11.0 <sup>b</sup>	14.0 <sup>g</sup>	14.0	11.0 <sup>i</sup>	(3.0)
010	4007	Inmate Medical Care	4.0	4.0	4.0	4.0	3.0 <sup>m</sup>	(1.0)
010	4008	Public Health Safety	51.0	52.0 <sup>c</sup>	54.0 <sup>h</sup>	54.0	51.0 <sup>n</sup>	(3.0)
<b>TOTAL POSITIONS - GENERAL FUND</b>			<b>148.1</b>	<b>157.1</b>	<b>162.1</b>	<b>162.1</b>	<b>154.1</b>	<b>(8.0)</b>
<b>SPECIAL REVENUE FUND</b>								
081	4004	Air Pollution	9.8	9.8	9.8	9.8	9.8	-
082	4004	Vector Control	47.0	47.0	47.0	47.0	47.0	-
<b>TOTAL POSITIONS - SPECIAL REVENUE</b>			<b>56.8</b>	<b>56.8</b>	<b>56.8</b>	<b>56.8</b>	<b>56.8</b>	<b>-</b>
<b>GRANT FUNDS</b>			<b>351.6</b>	<b>332.5 <sup>d</sup></b>	<b>342.9 <sup>i</sup></b>	<b>439.7 <sup>j</sup></b>	<b>413.0 <sup>o</sup></b>	<b>(26.7)</b>
<b>TOTAL POSITIONS - ALL FUNDS</b>			<b>556.5</b>	<b>546.4</b>	<b>561.9</b>	<b>658.6</b>	<b>623.9</b>	<b>(34.7)</b>

- FY18 - a) Added 3 new positions to aid Health Administration (Contract Manager, Medical Records Manager, Exec. Secretary)
- b) Added 5 new positions: 2 Public Health Coordinators, 1 Clerical Specialist and 2 Opioid Response positions: Public Health Outreach and Epidemiologist.
- c) Added 1 new position to assist Public Health Safety: Clinical Services Evaluation Specialist.
- d) Various vacant, grant positions were deleted to maximize grant utilization and compensate for grant revenue
- FY19 - e) Added 1 new Clerical Specialist position
- f) Transferred Clerical Specialist (#860871) to Trustee office.
- g) Added 3 FTE's - 1 Health Coordinator for Opioid Response and 2 Public Health Coordinators to improve general population health.
- h) Added a Public Health Data Analyst and Clinical Service Specialist to monitor risk factors and design interventions for chronic diseases.
- i) Grant FTE increase primarily due to transfer of Ryan White to Health Division from Community Services in FY18.
- FY20 - j) Grant Fund FTE increase of 96.8 due to adding 141 CARES Act durational positions offset by various other grants.
- FY21 - k) Deleted a position vacant over 1 year (Executive Secretary #863242).
- l) 3.0 FTEs transferred to departments 010-4005 (Clerical Specialist #180012, Admin Technicians #990686) and 010-4008 (Epidemiologist #190007).
- m) Deleted a position vacant over 1 year (Clinical Nurse Monitor #070110).
- n) Deleted 4 positions vacant over 1 year (Chief Epidemiologist #860096, Supervisor Nurse Practitioner #861546, two Public Health Nurses #864349, #864484); transferred Epidemiologist #190007 from Dept. 010-4006.
- o) Grant Fund decrease of 26.7 primarily due to CARES Act 141.0 FTEs two months shorter duration period.

**FTE Positions by Department**



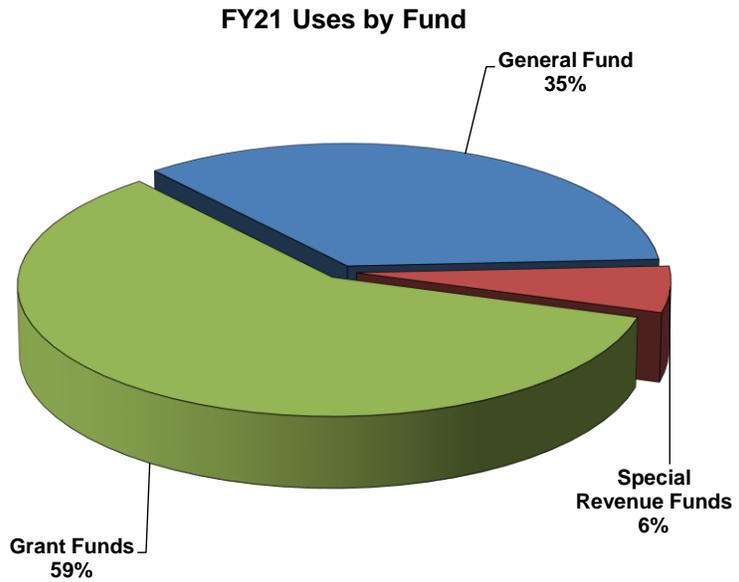
**Prime Accounts  
40 - Health Services**

**All Funds**

<b>Account - Description</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Amended</b>	<b>FY21 Adopted</b>
43 - Intergov Revenues-State of Tennessee	21,041,029	21,328,660	20,809,797	25,463,702	25,804,953
44 - Intergov Revenues-Federal & Local	1,674,995	3,360,427	6,658,584	9,418,195	19,694,383
45 - Charges for Services	2,068,918	538,828	1,231,979	2,078,850	2,058,800
46 - Fines, Fees & Permits	6,493,834	6,135,409	6,349,939	6,517,000	6,479,000
47 - Other Revenue	76,011	20,973	7,750	2,000	24,000
48 - Investment Income	7,867	13,955	42,634	38,200	25,000
<b>TOTAL REVENUE</b>	<b>31,362,652</b>	<b>31,398,251</b>	<b>35,100,683</b>	<b>43,517,948</b>	<b>54,086,136</b>
96 - Operating Transfers In	3,308,350	2,950,660	2,753,163	11,433,069	3,089,306
9990 - Carryforward For Encumbrances	-	-	-	38,143	-
9999 - Planned Fund Balance Decrease	-	-	-	1,003,953	7,408,670
<b>TOTAL OTHER SOURCES</b>	<b>3,308,350</b>	<b>2,950,660</b>	<b>2,753,163</b>	<b>12,475,165</b>	<b>10,497,976</b>
<b>TOTAL SOURCES</b>	<b>34,671,002</b>	<b>34,348,911</b>	<b>37,853,846</b>	<b>55,993,113</b>	<b>64,584,112</b>
51 - Salaries-Regular Pay	21,679,692	20,931,063	22,040,232	34,161,486	32,229,576
52 - Salaries-Other Compensation	700,580	623,591	573,147	1,152,210	2,170,860
55 - Fringe Benefits	8,415,983	8,695,240	9,070,528	13,502,014	12,311,309
56 - Vacancy Savings	-	-	-	(4,623,093)	(4,489,757)
<b>TOTAL SALARIES</b>	<b>30,796,254</b>	<b>30,249,894</b>	<b>31,683,907</b>	<b>44,192,617</b>	<b>42,221,988</b>
60 - Supplies & Materials	2,315,394	2,347,576	1,669,678	3,111,879	2,984,507
64 - Services & Other Expenses	1,204,313	1,428,688	1,543,211	2,230,938	1,980,051
66 - Professional & Contracted Services	17,212,569	21,000,534	26,389,890	28,962,999	38,520,958
67 - Rent, Utilities & Maintenance	1,286,040	1,300,238	1,392,386	1,520,739	1,851,981
68 - Interfund Services	1,162,025	1,168,035	1,149,015	1,555,267	1,487,109
70 - Capital Asset Acquisitions	239,729	152,905	146,596	426,216	206,750
95 - Contingencies & Restrictions	-	-	-	(929)	21,604
<b>TOTAL OPERATING</b>	<b>23,420,070</b>	<b>27,397,976</b>	<b>32,290,777</b>	<b>37,807,108</b>	<b>47,052,960</b>
98 - Operating Transfers Out	3,062,850	2,758,005	2,507,490	2,774,603	2,764,306
<b>TOTAL OTHER USES</b>	<b>3,062,850</b>	<b>2,758,005</b>	<b>2,507,490</b>	<b>2,774,603</b>	<b>2,764,306</b>
<b>TOTAL USES</b>	<b>57,279,175</b>	<b>60,405,875</b>	<b>66,482,174</b>	<b>84,774,328</b>	<b>92,039,254</b>
<b>ACTUAL FUND BALANCE CHANGE</b>	<b>(22,608,172)</b>	<b>(26,056,964)</b>	<b>(28,628,328)</b>	<b>(28,781,215)</b>	<b>(27,455,142)</b>

Sources and Uses by Fund Type

FUND NAME:	FY21 SOURCES OF FUNDS			FY21 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
<b>GENERAL FUND</b>							
010 - General Fund	4,068,600	946,662	-	30,351,760	2,118,644	(27,455,142)	35%
<b>SPECIAL REVENUE FUNDS</b>							
081 - Air Emission Fees	880,200	-	6,856	887,056	-	-	1%
082 - Vector Control	3,615,000	-	571,917	4,186,917	-	-	5%
083 - Air Emission Fines & Penalties	6,000	-	168,000	150,000	24,000	-	0%
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>4,501,200</b>	<b>-</b>	<b>746,773</b>	<b>5,223,973</b>	<b>24,000</b>	<b>-</b>	<b>6%</b>
<b>GRANT FUNDS</b>	<b>45,516,336</b>	<b>2,142,644</b>	<b>6,661,897</b>	<b>53,699,215</b>	<b>621,662</b>	<b>-</b>	<b>59%</b>
<b>ALL FUNDS TOTAL</b>	<b>54,086,136</b>	<b>3,089,306</b>	<b>7,408,670</b>	<b>89,274,948</b>	<b>2,764,306</b>	<b>(27,455,142)</b>	<b>100%</b>



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

**Net Expenditures by Department\***

Fund	Dept	Dept Description	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 AMENDED	FY21 ADOPTED
<b>GENERAL FUND</b>							
010	4001	Director - Health Services	314,397	300,036	400,963	560,200	486,616
010	4002	Forensic Services	3,103,283	3,278,009	3,613,360	3,911,641	3,864,141
010	4003	Administration & Finance (1)	(1,267,449)	(347,186)	(141,876)	(253,917)	(224,865)
010	4004	Environmental Health Services	1,322,073	1,670,274	2,076,142	2,119,148	2,115,350
010	4005	Community Health	2,166,241	3,551,144	2,997,924	2,586,944	2,413,736
010	4006	Health Planning & Promotion (2)	488,745	753,419	3,183,596	1,403,153	1,179,585
010	4007	Inmate Medical Care	12,946,307	13,458,166	13,380,347	13,925,521	13,836,569
010	4008	Public Health Safety	3,523,974	3,500,047	3,618,051	4,263,831	3,784,010
019	4003	Health COVID-19	-	-	-	264,694	-
<b>GENERAL FUND TOTAL</b>			<b>22,597,570</b>	<b>26,163,910</b>	<b>29,128,507</b>	<b>28,781,215</b>	<b>27,455,142</b>
<b>SPECIAL REVENUE FUNDS</b>							
081	4004	Air Pollution	114,841	(59,277)	(338,336)	-	-
082	4004	Vector Control	79,685	(143,345)	68,638	-	-
083	4004	Air Emissions	9,334	21,810	(3,630)	-	-
<b>SPECIAL REVENUE FUND TOTAL</b>			<b>203,861</b>	<b>(180,812)</b>	<b>(273,328)</b>	<b>-</b>	<b>-</b>
<b>GRANT FUNDS TOTAL</b>			<b>(193,259)</b>	<b>73,865</b>	<b>(226,850)</b>	<b>-</b>	<b>-</b>
<b>HEALTH SERVICES TOTAL</b>			<b>22,608,172</b>	<b>26,056,964</b>	<b>28,628,328</b>	<b>28,781,215</b>	<b>27,455,142</b>

\*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  
40 - Health Services**

**General Fund**

<b>Account - Description</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Amended</b>	<b>FY21 Adopted</b>
43 - Intergov Revenues-State of Tennessee	1,874,922	1,782,924	1,317,432	1,553,000	1,403,000
44 - Intergov Revenues-Federal & Local	383,156	283,284	198,266	30,000	30,000
45 - Charges for Services	963,759	724,409	638,583	628,650	608,600
46 - Fines, Fees & Permits	2,164,433	1,720,255	1,842,923	2,091,000	2,003,000
47 - Other Revenue	18,811	20,949	7,750	2,000	24,000
<b>TOTAL REVENUE</b>	<b>5,405,081</b>	<b>4,531,820</b>	<b>4,004,954</b>	<b>4,304,650</b>	<b>4,068,600</b>
96 - Operating Transfers In	1,222,447	807,630	835,593	946,662	946,662
9990 - Carryforward For Encumbrances	-	-	-	32,500	-
<b>TOTAL OTHER SOURCES</b>	<b>1,222,447</b>	<b>807,630</b>	<b>835,593</b>	<b>979,162</b>	<b>946,662</b>
<b>TOTAL SOURCES</b>	<b>6,627,527</b>	<b>5,339,450</b>	<b>4,840,547</b>	<b>5,283,812</b>	<b>5,015,262</b>
51 - Salaries-Regular Pay	6,484,917	6,365,434	6,779,820	8,880,327	7,916,416
52 - Salaries-Other Compensation	183,658	175,172	156,677	347,140	171,296
55 - Fringe Benefits	2,544,055	2,666,244	2,786,277	3,461,637	3,053,200
56 - Vacancy Savings	-	-	-	(1,215,008)	(1,073,938)
<b>TOTAL SALARIES</b>	<b>9,212,630</b>	<b>9,206,850</b>	<b>9,722,774</b>	<b>11,474,097</b>	<b>10,066,974</b>
60 - Supplies & Materials	597,494	1,843,257	1,160,960	918,625	913,901
64 - Services & Other Expenses	394,794	645,856	916,130	1,012,930	818,712
66 - Professional & Contracted Services	16,448,100	16,872,497	19,244,663	17,904,941	17,738,441
67 - Rent, Utilities & Maintenance	1,026,600	989,504	1,153,556	1,078,429	1,543,180
68 - Interfund Services	(588,619)	(287,362)	(205,393)	(531,936)	(783,448)
70 - Capital Asset Acquisitions	79,758	114,323	71,216	79,000	54,000
<b>TOTAL OPERATING</b>	<b>17,958,126</b>	<b>20,178,075</b>	<b>22,341,132</b>	<b>20,461,990</b>	<b>20,284,787</b>
98 - Operating Transfers Out	2,054,341	2,118,435	1,905,147	2,128,941	2,118,644
<b>TOTAL OTHER USES</b>	<b>2,054,341</b>	<b>2,118,435</b>	<b>1,905,147</b>	<b>2,128,941</b>	<b>2,118,644</b>
<b>TOTAL USES</b>	<b>29,225,097</b>	<b>31,503,360</b>	<b>33,969,053</b>	<b>34,065,027</b>	<b>32,470,404</b>
<b>ACTUAL FUND BALANCE CHANGE</b>	<b>(22,597,570)</b>	<b>(26,163,910)</b>	<b>(29,128,507)</b>	<b>(28,781,215)</b>	<b>(27,455,142)</b>

**Prime Accounts  
40 - Health Services**

**Special Revenue Fund**

<b>Account - Description</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Amended</b>	<b>FY21 Adopted</b>
45 - Charges for Services	40	75	214	200	200
46 - Fines, Fees & Permits	4,329,400	4,415,154	4,507,016	4,426,000	4,476,000
47 - Other Revenue	-	24	-	-	-
48 - Investment Income	7,867	13,955	42,634	38,200	25,000
<b>TOTAL REVENUE</b>	<b>4,337,307</b>	<b>4,429,208</b>	<b>4,549,864</b>	<b>4,464,400</b>	<b>4,501,200</b>
96 - Operating Transfers In	-	-	4,715	-	-
9990 - Carryforward For Encumbrances	-	-	-	5,643	-
9999 - Planned Fund Balance Decrease	-	-	-	767,776	746,773
<b>TOTAL OTHER SOURCES</b>	<b>-</b>	<b>-</b>	<b>4,715</b>	<b>773,419</b>	<b>746,773</b>
<b>TOTAL SOURCES</b>	<b>4,337,307</b>	<b>4,429,208</b>	<b>4,554,579</b>	<b>5,237,819</b>	<b>5,247,973</b>
51 - Salaries-Regular Pay	2,690,960	2,614,534	2,629,778	3,182,435	3,182,433
52 - Salaries-Other Compensation	147,422	110,727	91,041	144,809	143,038
55 - Fringe Benefits	940,627	964,150	975,331	1,125,401	1,110,313
56 - Vacancy Savings	-	-	-	(203,193)	(170,535)
<b>TOTAL SALARIES</b>	<b>3,779,009</b>	<b>3,689,410</b>	<b>3,696,150</b>	<b>4,249,452</b>	<b>4,265,248</b>
60 - Supplies & Materials	158,133	108,381	176,815	387,064	364,921
64 - Services & Other Expenses	62,217	36,344	31,580	59,204	46,204
66 - Professional & Contracted Services	40,000	40,057	44,864	50,800	80,300
67 - Rent, Utilities & Maintenance	27,321	49,244	46,343	73,300	73,300
68 - Interfund Services	314,876	300,367	232,949	344,000	344,000
70 - Capital Asset Acquisitions	128,049	-	44,843	50,000	50,000
<b>TOTAL OPERATING</b>	<b>730,596</b>	<b>534,392</b>	<b>577,394</b>	<b>964,367</b>	<b>958,724</b>
98 - Operating Transfers Out	31,562	24,595	7,707	24,000	24,000
<b>TOTAL OTHER USES</b>	<b>31,562</b>	<b>24,595</b>	<b>7,707</b>	<b>24,000</b>	<b>24,000</b>
<b>TOTAL USES</b>	<b>4,541,168</b>	<b>4,248,397</b>	<b>4,281,251</b>	<b>5,237,819</b>	<b>5,247,973</b>
<b>ACTUAL FUND BALANCE CHANGE</b>	<b>(203,861)</b>	<b>180,812</b>	<b>273,328</b>	<b>-</b>	<b>-</b>

## Prime Accounts 40 - Health Services

## Grant Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
43 - Intergov Revenues-State of Tennessee	19,166,107	19,545,736	19,492,365	23,910,702	24,401,953
44 - Intergov Revenues-Federal & Local	1,291,839	3,077,143	6,460,318	9,388,195	19,664,383
45 - Charges for Services	1,105,119	(185,655)	593,182	1,450,000	1,450,000
47 - Other Revenue	57,201	-	-	0	-
<b>TOTAL REVENUE</b>	<b>21,620,265</b>	<b>22,437,224</b>	<b>26,545,865</b>	<b>34,748,898</b>	<b>45,516,336</b>
96 - Operating Transfers In	2,085,903	2,143,030	1,912,855	10,486,407	2,142,644
9999 - Planned Fund Balance Decrease	-	-	-	236,177	6,661,897
<b>TOTAL OTHER SOURCES</b>	<b>2,085,903</b>	<b>2,143,030</b>	<b>1,912,855</b>	<b>10,722,584</b>	<b>8,804,541</b>
<b>TOTAL SOURCES</b>	<b>23,706,168</b>	<b>24,580,253</b>	<b>28,458,720</b>	<b>45,471,481</b>	<b>54,320,877</b>
51 - Salaries-Regular Pay	12,503,814	11,951,095	12,630,634	22,098,723	21,130,728
52 - Salaries-Other Compensation	369,500	337,692	325,429	660,261	1,856,526
55 - Fringe Benefits	4,931,301	5,064,847	5,308,920	8,914,976	8,147,797
56 - Vacancy Savings	-	-	-	(3,204,892)	(3,245,284)
<b>TOTAL SALARIES</b>	<b>17,804,615</b>	<b>17,353,634</b>	<b>18,264,983</b>	<b>28,469,068</b>	<b>27,889,766</b>
60 - Supplies & Materials	1,559,767	395,938	331,904	1,806,190	1,705,685
64 - Services & Other Expenses	747,301	746,488	595,501	1,158,804	1,115,134
66 - Professional & Contracted Services	724,469	4,087,980	7,100,363	11,007,258	20,702,217
67 - Rent, Utilities & Maintenance	232,119	261,491	192,487	369,010	235,501
68 - Interfund Services	1,435,768	1,155,031	1,121,459	1,743,203	1,926,557
70 - Capital Asset Acquisitions	31,923	38,582	30,537	297,216	102,750
95 - Contingencies & Restrictions	-	-	-	(929)	21,604
<b>TOTAL OPERATING</b>	<b>4,731,348</b>	<b>6,685,509</b>	<b>9,372,251</b>	<b>16,380,751</b>	<b>25,809,449</b>
98 - Operating Transfers Out	976,947	614,976	594,636	621,662	621,662
<b>TOTAL OTHER USES</b>	<b>976,947</b>	<b>614,976</b>	<b>594,636</b>	<b>621,662</b>	<b>621,662</b>
<b>TOTAL USES</b>	<b>23,512,910</b>	<b>24,654,118</b>	<b>28,231,870</b>	<b>45,471,481</b>	<b>54,320,877</b>
<b>ACTUAL FUND BALANCE CHANGE</b>	<b>193,259</b>	<b>(73,865)</b>	<b>226,850</b>	<b>-</b>	<b>-</b>

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**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 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 COVID-19

- Federal relief funding through the Coronavirus Aid, Relief, and Economic Security (“CARES”) Act as a response to the Coronavirus Disease (COVID-19), a respiratory disease caused by the SARS-co-V-2 virus with symptoms varying from mild symptoms to causing death and declared a global pandemic by the World Health Organization on March 1, 2020.

**Grant Program Detail**

<u>FUND</u>	<u>GRANT NAME</u>	<u>FY21 AMOUNT</u>
	<b><u>Department 4003: Health Services Admin &amp; Finance</u></b>	
747	State Grant In Aid -Administration	917,800
	<b>Department Total</b>	<b>\$ 917,800</b>
	<b><u>Department 4004: Environmental Health Services</u></b>	
105	Air Pollution 7/1/20-9/30/20	\$ 116,693
106	Air Pollution 10/1/20-6/30/21	356,004
521	Rideshare Project - Air Quality Outreach 2017	597,125
527	Congestion Mitigation and Air Quality (CMAC) Outreach/Educ	86,000
	<b>Department Total</b>	<b>\$ 1,155,822</b>
	<b><u>Department 4005: Community Health Services</u></b>	
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
282	TN Department of Health Laboratory & Bioterrorism	151,718
295	City Courts Child Safety Seat	25,000
328	Lead Hazard Reduction Demo	107,915
345	Women, Infant, & Children Program (WIC) - Clinical Services	1,627,650
346	Women, Infant, & Children Program (WIC) - Clinical Services II	4,942,950
365	TennCare Early Periodic Screening & Diagnostic Testing (EPSD&T)	1,450,000
396	Human Immunodeficiency Virus (HIV) Case Management - 4/1/21-6/30/21	104,635
397	Human Immunodeficiency Virus (HIV) Case Management - 7/1/20-3/31/21	319,607
415	TennCare Dental Prevention	751,800
425	HIV - State VD / Surveillance / Infertility - I	1,497,891
426	HIV - State VD / Surveillance / Infertility - II	1,178,583
430	Immunization	343,700
431	Immunization DHS	87,975
432	Immunization	29,325
438	Tuberculosis (TB) Outreach	1,715,400
531	PHS-CS Programs	2,560,400
565	Family Planning	902,200
730	Breast & Cervical Cancer - Supplemental	125,000
734	Breast & Cervical Cancer - Supplemental II	7,500
	<b>Department Total</b>	<b>\$ 18,788,949</b>
	<b><u>Department 4006: Health Planning and Promotion</u></b>	
122	Health Planning and Promotion	\$ 20,000
129	Prenatal Presumptive Eligibility Expansion	110,000
446	TDH HIA 7/1/20-8/31/20	75,000
447	TDH HIA 9/1/20-6/30/21	400,000
580	Health Risk Reduction - Community Development	120,400
610	Tobacco Risk - Community Development - 7/1/20-3/31/21	31,875
611	Tobacco Risk - Community Development - 4/1/21-6/30/21	10,625
612	Tobacco Prevention and Control	246,666
	<b>Department Total</b>	<b>\$ 1,014,566</b>
	<b><u>Department 4008: Public Health Safety</u></b>	
416	Victims of Criam Act Cure Violence Program	\$ 94,606
677	Public Health Emergency Preparedness	991,410
678	PHEPP - Hospital Prep Coalition	111,200
683	Ryan White HIV Core Med & Support	590,047
689	NACCHO MRC - PHEPP	7,500
	<b>Department Total</b>	<b>\$ 1,794,763</b>

**Grant Program Detail**

<u>FUND</u>	<u>GRANT NAME</u>		<u>FY21</u> <u>AMOUNT</u>
	<b>Department 4009: Ryan White</b>		
394	National HIV Behavioral Surveillance (NHBS)	\$	139,973
395	National HIV Behavioral Surveillance (NHBS) Testing		138,473
443	Ryan White Minority AIDS Initiative 7/1/19-2/28/20		1,163,722
444	Ryan White Minority AIDS Initiative 3/1/20-6/30/20		784,442
450	Ryan White Part A 7/1/19-2/28/20		9,334,178
451	Ryan White Part A 3/1/20-6/30/20		7,768,929
623	Ryan White Part B 7/1/19-3/31/20		1,417,257
624	Ryan White Part B 4/1/20-6/30/20		1,057,997
771	HIV Prevention 1/1/20-6/30/20		19,233
774	HIV Prevention 7/1/19-12/31/19		20,232
	<b>Department Total</b>	<b>\$</b>	<b>21,844,436</b>
	<b>DIVISION TOTAL*</b>	<b>\$</b>	<b>45,516,336</b>
	<b>Grants continuing from prior year with Planned Use of Fund Balance:</b>		
819	Health Services COVID-19	<b>\$</b>	<b>6,661,897</b>

\*Grant totals are current revenue sources only.

(CDC) Centers for Disease Control and Prevention  
 (NHBS) National HIV Behavioral Surveillance  
 (PHS) Public Health Service  
 (TDH) Tennessee Department of Health  
 (TDH HIA) Tennessee Department of Health