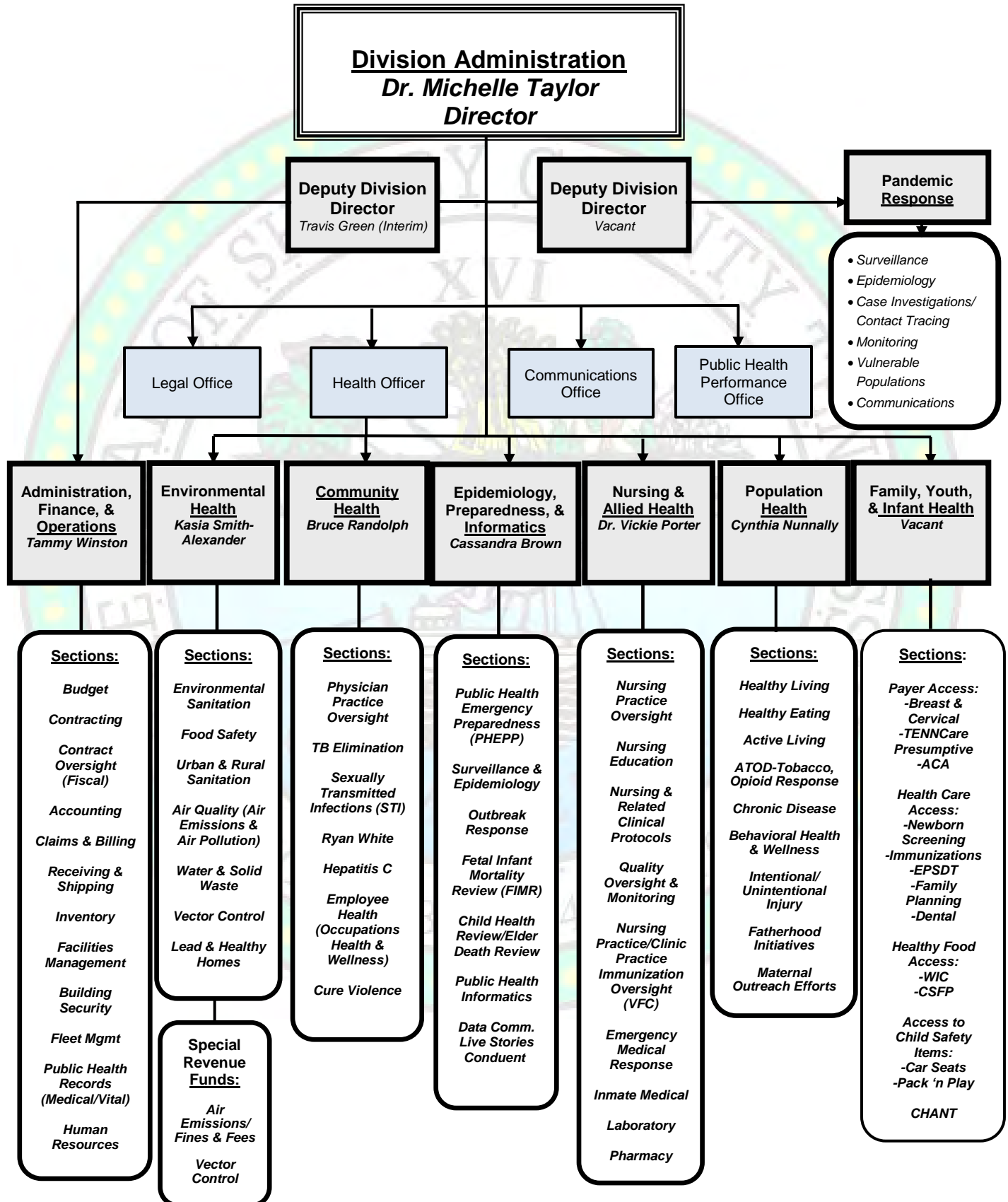


HEALTH SERVICES

Division Organizational Chart by Program



Division Overview FY22

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 **Seven 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 contracting for the operations of 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 residents. 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 (NCCCHC), American Correctional Association (ACA), Federal, State, and local accreditation standards.

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 undertake 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.

Service Level Measurements

Service Levels	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimated*
Forensic Services					
Total Autopsies Performed	1,126	1,174	1,200	1,300	1,400
External Exams Performed	608	614	625	650	675
Cremation Approvals	2,463	3,119	3,200	3,325	3,350
Other Investigations	831	950	925	1000	1200
Homicide Cases Closed within 90 days (Goal 90%)	27%	33%	90%	90%	90%
Non-Homicide Cases Closed within 60 days (Goal 90%)	22%	30%	80%	80%	80%
Administration & Finance					
Total Budget Sections Administered	90	90	90	90	90
Birth Certificates Issued	46,642	51,306	49,636	50,000	51,000
Death Certificates Issued	40,000	40,000	45,000	46,000	48,000
Vital Records Customers Served	88,000	96,800	96,500	97,000	110,000
Environmental Health Services					
Major sources permitted and inspected	69	83	90	90	92
Pollution complaint and response < 24 hours	51	90	70	80	80
Inspect and issue septic tank permits	119	147	150	155	160
Number of restaurant inspections	7,850	6,400	6,599	6,650	6,875
Number of swimming pool inspections	3,069	3,251	3,368	3,375	3,266
Animals picked up	169	123	80	160	133
Animal complaints investigated	624	567	250	350	448
Community Health					
Number of children screened - LEAD	16,038	13,824	15,000	14,000	14,716
Number of immunizations administered	49,043	46,368	50,000	40,000	46,353
Number of Early Periodic Screening Diagnosis and Treatment physicals performed	5,876	4,923	6,000	4,000	5,200
Number of adolescent encounters	4,387	4,141	4,000	3,000	3,882
Number of high risk low income encounters	7,018	7,003	10,000	6,000	7,505
Number of clinical and environmental tests performed	16,188	13,980	13,000	13,000	14,042
% of Children Grades K-8 Receiving Dental Sealants (Goal 55%)	53%	63%	55%	55%	58%
Health Planning and Promotion					
Number pregnant women enrolled in TennCare	1,808	1,574	1,725	1,500	1,652
Number residents reached - chronic disease prevention	7,000	8,500	9,000	7,500	8,000
Number car seats distributed	686	1,295	830	925	934
Public Health Safety					
Treatment completion rate for patients diagnosed as active Tuberculosis cases	93%	93%	93%	94%	93%
Number of patients examined, tested & treated for STD in clinic	24,793	23,214	24,003	25,200	24,303
Number pre-employment physical exams	278	266	265	275	271

*Updates not yet available from department.

FY22 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-CoV-2 virus, the Coronavirus Disease (COVID-19), a respiratory disease that was 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.
- The Health Department maintains the medical services contract supporting the Sheriff and Corrections Departments’ adult and juvenile inmate populations. This contract accounts for 66.3% of the Shelby County Health Department’s (SCHD) O&M operating budget.

General Fund				
Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	3,314,325	4,068,600	3,708,100	(360,500)
Total Personnel	8,927,071	10,599,486	11,438,787	839,301
O&M	20,143,278	20,282,287	24,564,880	4,282,593
Net Transfers	(1,596,837)	(1,181,982)	(1,493,709)	(311,727)
Net Expenditures	(27,352,861)	(27,995,154)	(33,789,275)	(5,794,121)

**Excludes carry forwards and one time expenditures*

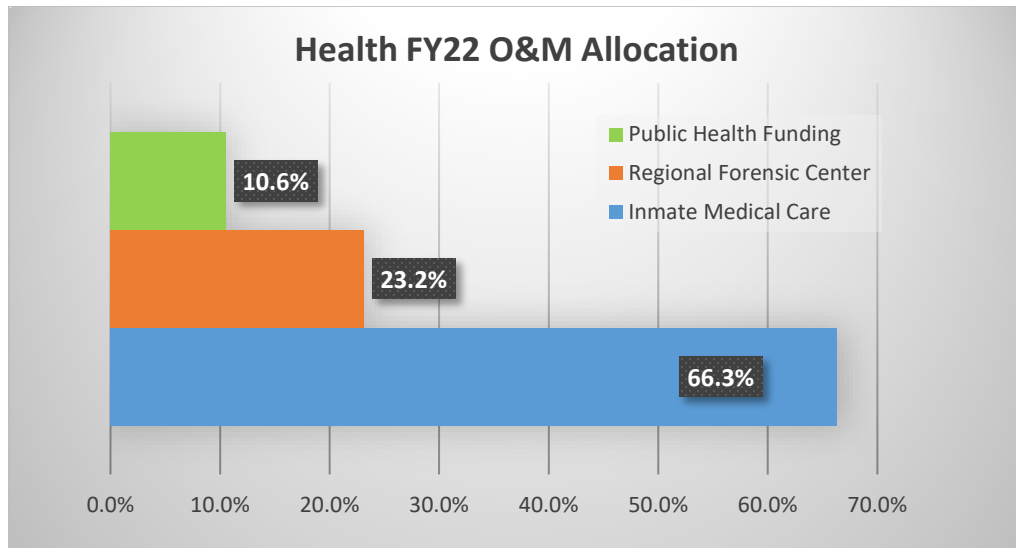
FTE Count	162.1	158.1	158.1	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Overall decrease of \$360,500 is primarily due to expected reductions in TennCare revenue (\$98,450), charges for patient services (\$79,450), fees and permits collections (\$139,600) in vital records, and State of Tennessee forensic autopsy payments.
- **Personnel:** Variance is the result of an increase in the minimum living wage to \$15.29/hour for all temporary County employees, combined with offsets and/or changes in salary restrictions, fringe benefits, and employee health elections.
- **O&M:** An additional \$4.4 million in FY22 funds the Inmate Medical contract (\$3 million) for the adult and juvenile inmate population under the care of the Shelby County Sheriff and \$1.4 million for contracted professional services to operate the West Tennessee Regional Forensic Center, Office of the Shelby County Medical Examiner.
 - The Sheriff Department adult and juvenile inmate populations’ medical care provided by the Inmate Medical contract (\$16 million) represents approximately 66% of the Health Department’s \$24.6 million FY22 O&M budget. An additional \$7.2 million of the Inmate Medical contract funding is included in the Department of Corrections’ budget.
 - Only **11%**, or \$2.6 million, of the SCHD budget for non-salary expenditures are available for public health support.

- Nearly **90%** of the \$24.6 million in FY22 non-salary General Fund expenditure budget for the SCHD is consumed by two of the largest expenditures, **Inmate Medical Care and the Regional Forensic Center**, as shown below:

	millions	% of total
Inmate Medical Care	\$ 16.3	66.3%
Regional Forensic Center	\$ 5.7	23.2%
	<u>\$ 22.0</u>	<u>89.4%</u>
Public Health Funding	\$ 2.6	10.6%
Total O&M	\$ 24.6	100.0%



- Net Transfers:** Transfers from the General Fund to the Grant Fund increased by \$311,727 due to a grantor funding reduction in supporting environmental air pollution regulatory activities.

GRANTS FUND

Grants represent **61%** of the total expenditures within the Health Services Division.

- Grant Revenue for FY22 is \$66.8 million, an increase of \$20.2 million over prior year. The increase is due to:
 - \$11.5 million additional grant funding from the State of Tennessee for the Public Health Emergency Preparedness (PHEP), a cooperative agreement with the Centers for Disease Control (CDC) to effectively respond to the COVID-19 global pandemic
 - \$6.8 million in grant funding from the State of Tennessee to address the impact of COVID-19 in underserved communities in western Shelby County.
 - \$1.9 million in grant aid for the Ryan White HIV program, offset by \$300,000 in reductions to other grants.
- FTE Count = 494.7, a decrease of 14.7 FTEs due to the reduction of positions to respond to the COVID-19 global pandemic.

SPECIAL REVENUE FUNDS

Several Special Revenue Funds have been established within the Health Services Division to address specific needs with funding identified for those purposes. 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.
 - 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.
- Annual revenue for FY22 is budget at \$603,100, a reduction of \$277,100 from the prior year.
 - Projected fund balance is \$500,524 at June 20, 2021, with a budgeted \$286,722 planned use of fund balance in FY22. FTE count remains unchanged at 9.8 positions.

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 residents of Memphis and Shelby County on Memphis Light Gas & Water (MLGW) bills. Activities include:

- 1) Regularly inspects and treats mosquito-breeding areas in Shelby County with Environmental Protection Agency (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.
- Annual revenue for FY22 budgeted at \$3.6 million, consistent with prior years.
 - Projected fund balance is \$1.5 million at June 30, 2021; with a budgeted \$621,108 planned use of fund balance in FY22. FTE count remains unchanged at 47 positions.

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 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.

- Annual revenue for FY22 is budgeted at \$10,000.
- Projected fund balance is \$213,496 at June 30, 2021; with a budgeted \$172,400 planned use of fund balance in FY22. O&M expenditures remain consistent with prior year at \$150,000; contains no FTEs.

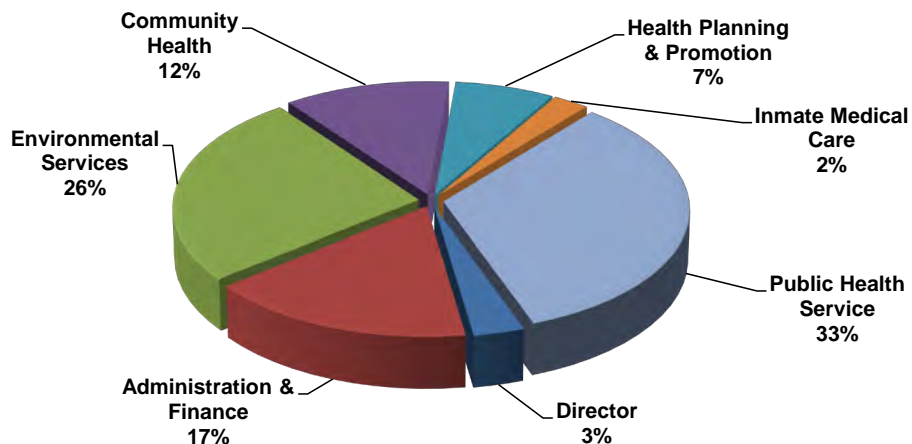
FTE Position Count

All Funds

Fund	Dept	Dept Description	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Adopted	FY21-22 Change
GENERAL FUND								
010	4001	Director - Health Services	5.0	5.0	5.0	5.0	5.0	-
010	4003	Administration & Finance	26.3	26.3	26.3	26.3	26.3	-
010	4004	Environmental Health Services	39.0	40.0	40.5	40.5	40.5	-
010	4005	Community Health	19.8	18.8	18.3	18.3	18.3	-
010	4006	Health Planning & Promotion	11.0	14.0	14.0	11.0	11.0	-
010	4007	Inmate Medical Care	4.0	4.0	4.0	4.0	4.0	-
010	4008	Public Health Safety	52.0	54.0	54.0	53.0	53.0	-
TOTAL POSITIONS - GENERAL FUND			157.1	162.1	162.1	158.1	158.1	-
SPECIAL REVENUE FUND								
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	-
TOTAL POSITIONS - SPECIAL REVENUE			56.8	56.8	56.8	56.8	56.8	-
GRANT FUNDS			332.5	342.9	439.7	509.3	494.7	(14.7)
TOTAL POSITIONS - ALL FUNDS			546.4	561.9 a	658.6 b	724.3 c	709.6 d	(14.7)

- FY19 -** (a) 5 FTEs added: a Clerical Specialist and a Health Coordinator for Opioid Response, 2 Public Health Coordinators to improve general population health, and a Public Health Data Analyst and Clinical Service Specialist to monitor risk factors and design interventions for chronic diseases. Grant FTE increase primarily due to transfer of Ryan White to Health Services Division from Community Services in FY18.
- FY20 -** (b) Grant Fund FTE increase 96.7 due to adding CARES Act positions offset by various other grants.
- FY21 -** (c) Net increase in the Health Services Division resulted from deleting a position vacant over 1 year (Executive Secretary #863242), transferring 3.0 FTEs to departments 010-4005 (Clerical Specialist #180012, Admin Technicians #990686) and 010-4008 (Epidemiologist #190007) and a Grant Fund increase of 69.7 primarily due adding positions for COVID-19 efforts offset by changes in various grant funded positions.
- FY22 -** (d) Grant Fund FTE decreased by 14.7 positions due to ending of the CARES COVID-19 grant funding offset by position changes in other grants.

FTE Positions by Department



Prime Accounts

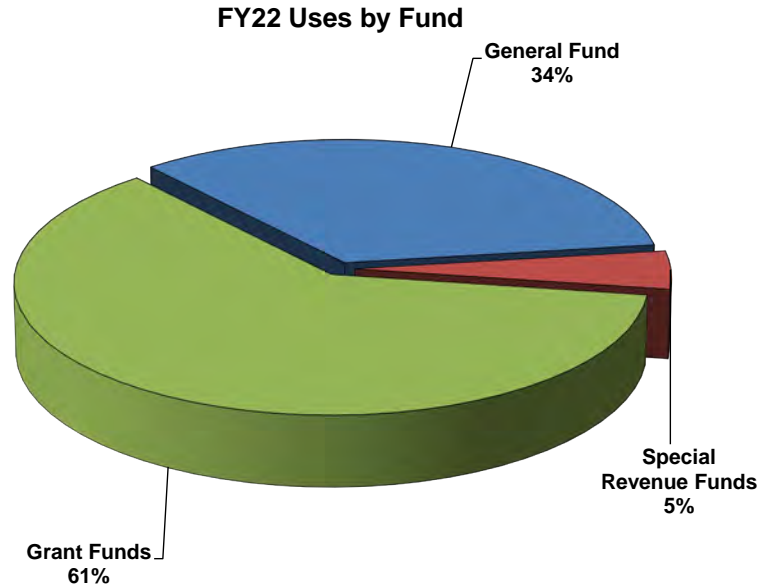
40 - Health Services

All Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	21,328,660	20,809,797	17,698,937	38,193,050	37,600,457
44 - Intergov Revenues-Federal & Local	3,360,427	6,658,584	7,392,288	21,190,340	29,143,493
45 - Charges for Services	538,828	1,231,979	516,718	2,058,800	1,890,464
46 - Fines, Fees & Permits	6,135,409	6,349,939	5,863,618	6,479,000	6,072,400
47 - Other Revenue	20,973	7,750	27,451	24,000	2,000
48 - Investment Income	13,955	42,634	23,062	25,000	9,000
TOTAL REVENUE	31,398,251	35,100,683	31,522,073	67,970,189	74,717,814
96 - Operating Transfers In	2,950,660	2,753,163	2,166,820	9,060,702	3,303,433
9990 - Carryforward For Encumbrances	-	-	-	1,387,767	-
9999 - Planned Fund Balance Decrease	-	-	-	7,408,670	1,425,945
TOTAL OTHER SOURCES	2,950,660	2,753,163	2,166,820	17,857,139	4,729,378
TOTAL SOURCES	34,348,911	37,853,846	33,688,893	85,827,328	79,447,192
51 - Salaries-Regular Pay	20,931,063	22,040,232	21,026,568	40,146,060	36,216,411
52 - Salaries-Other Compensation	623,591	573,147	752,743	1,445,513	1,271,478
55 - Fringe Benefits	8,695,240	9,070,528	8,011,628	14,680,529	13,894,699
56 - Salary Restriction	-	-	-	(13,659,063)	(2,746,057)
TOTAL SALARIES	30,249,894	31,683,907	29,790,940	42,613,038	48,636,532
60 - Supplies & Materials	2,347,576	1,669,678	1,483,703	11,390,356	3,067,909
64 - Services & Other Expenses	1,428,688	1,543,211	1,412,368	4,246,535	3,432,547
66 - Professional & Contracted Services	21,000,534	26,389,890	25,953,173	45,421,665	51,321,983
67 - Rent, Utilities & Maintenance	1,300,238	1,392,386	1,164,164	2,997,947	2,016,669
68 - Interfund Services	1,168,035	1,149,015	1,167,870	2,060,587	1,482,177
70 - Capital Asset Acquisitions	152,905	146,596	196,424	587,264	300,218
95 - Contingencies & Restrictions	-	-	-	399	-
TOTAL OPERATING	27,397,976	32,290,777	31,377,702	66,704,753	61,621,503
90 - Grants	-	-	-	94,050	-
98 - Operating Transfers Out	2,758,005	2,507,490	1,892,627	2,774,306	2,978,433
TOTAL OTHER USES	2,758,005	2,507,490	1,892,627	2,868,356	2,978,433
TOTAL USES	60,405,875	66,482,174	63,061,269	112,186,147	113,236,468
ACTUAL FUND BALANCE CHANGE	(26,056,964)	(28,628,328)	(29,372,377)	(26,358,819)	(33,789,275)

Sources and Uses by Fund Type

FUND NAME:	FY22 SOURCES OF FUNDS			FY22 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - General Fund	3,708,100	888,662	-	36,003,667	2,382,371	(33,789,275)	34%
SPECIAL REVENUE FUNDS							
081 - Air Emission Fees	603,100	-	286,722	889,822	-	-	1%
082 - Vector Control	3,605,000	-	621,108	4,226,108	-	-	4%
083 - Air Emission Fines & Penalties	10,000	-	172,400	150,000	32,400	-	0%
TOTAL SPECIAL REVENUE FUNDS	4,218,100	-	1,080,230	5,265,930	32,400	-	5%
GRANT FUNDS	66,791,614	2,414,771	345,716	68,988,438	563,662	-	61%
ALL FUNDS TOTAL	74,717,814	3,303,433	1,425,945	110,258,035	2,978,433	(33,789,275)	100%



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

Net Expenditures by Department*

Fund	Dept	Dept Description	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 AMENDED	FY22 ADOPTED
GENERAL FUND							
010	4001	Director - Health Services	300,036	400,963	418,092	598,951	590,013
010	4002	Forensic Services	3,278,009	3,613,360	4,042,125	5,134,141	5,369,141
010	4003	Administration & Finance (1)	(347,186)	(141,876)	286,654	(3,053,826)	150,488
010	4004	Environmental Health Services	1,670,274	2,076,142	1,943,231	2,395,350	2,610,207
010	4005	Community Health	3,551,144	2,997,924	2,393,534	2,437,948	2,750,146
010	4006	Health Planning & Promotion (2)	753,419	3,183,596	1,015,116	1,029,585	1,239,547
010	4007	Inmate Medical Care	13,458,166	13,380,347	13,851,076	13,731,788	16,676,485
010	4008	Public Health Safety	3,500,047	3,618,051	3,475,261	4,087,881	4,403,250
GENERAL FUND TOTAL			26,163,910	29,128,507	27,425,089	26,361,819	33,789,275
SPECIAL REVENUE FUNDS							
081	4004	Air Pollution	(59,277)	(338,336)	35,348	-	-
082	4004	Vector Control	(143,345)	68,638	20,278	-	-
083	4004	Air Emissions	21,810	(3,630)	15,254	-	-
SPECIAL REVENUE FUND TOTAL			(180,812)	(273,328)	70,880	-	-
GRANT FUNDS TOTAL			73,865	(226,850)	2,423,166	-	-
HEALTH SERVICES TOTAL			26,056,964	28,628,328	29,919,136	26,361,819	33,789,275

**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

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	1,782,924	1,317,432	1,132,549	1,403,000	1,407,000
44 - Intergov Revenues-Federal & Local	283,284	198,266	92,730	30,000	5,000
45 - Charges for Services	724,409	638,583	476,569	608,600	430,700
46 - Fines, Fees & Permits	1,720,255	1,842,923	1,585,027	2,003,000	1,863,400
47 - Other Revenue	20,949	7,750	27,451	24,000	2,000
TOTAL REVENUE	4,531,820	4,004,954	3,314,325	4,068,600	3,708,100
96 - Operating Transfers In	807,630	835,593	274,194	946,662	888,662
9990 - Carryforward For Encumbrances	-	-	-	7,500	-
TOTAL OTHER SOURCES	807,630	835,593	274,194	954,162	888,662
TOTAL SOURCES	5,339,450	4,840,547	3,588,519	5,022,762	4,596,762
51 - Salaries-Regular Pay	6,365,434	6,779,820	6,133,167	6,583,052	8,402,009
52 - Salaries-Other Compensation	175,172	156,677	222,958	168,416	168,304
55 - Fringe Benefits	2,666,244	2,786,277	2,570,947	2,296,120	3,307,970
56 - Salary Restriction	-	-	-	(1,073,938)	(439,496)
TOTAL SALARIES	9,206,850	9,722,774	8,927,071	7,973,650	11,438,787
60 - Supplies & Materials	1,843,257	1,160,960	607,339	898,287	1,092,102
64 - Services & Other Expenses	645,856	916,130	652,993	662,912	820,512
66 - Professional & Contracted Services	16,872,497	19,244,663	17,783,425	19,246,641	22,520,608
67 - Rent, Utilities & Maintenance	989,504	1,153,556	1,007,395	1,333,880	1,655,880
68 - Interfund Services	(287,362)	(205,393)	59,211	(938,434)	(1,598,223)
70 - Capital Asset Acquisitions	114,323	71,216	32,915	79,000	74,000
TOTAL OPERATING	20,178,075	22,341,132	20,143,278	21,282,287	24,564,880
98 - Operating Transfers Out	2,118,435	1,905,147	1,871,032	2,128,644	2,382,371
TOTAL OTHER USES	2,118,435	1,905,147	1,871,032	2,128,644	2,382,371
TOTAL USES	31,503,360	33,969,053	30,941,381	31,384,581	38,386,037
ACTUAL FUND BALANCE CHANGE	(26,163,910)	(29,128,507)	(27,352,861)	(26,361,819)	(33,789,275)

**Prime Accounts
40 - Health Services**

Special Revenue Fund

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
45 - Charges for Services	75	214	20	200	100
46 - Fines, Fees & Permits	4,415,154	4,507,016	4,278,590	4,476,000	4,209,000
47 - Other Revenue	24	-	-	-	-
48 - Investment Income	13,955	42,634	23,062	25,000	9,000
TOTAL REVENUE	4,429,208	4,549,864	4,301,672	4,501,200	4,218,100
96 - Operating Transfers In	-	4,715	-	6,151	-
9990 - Carryforward For Encumbrances	-	-	-	16,203	-
9999 - Planned Fund Balance Decrease	-	-	-	746,773	1,080,230
TOTAL OTHER SOURCES	-	4,715	-	769,127	1,080,230
TOTAL SOURCES	4,429,208	4,554,579	4,301,672	5,270,327	5,298,330
51 - Salaries-Regular Pay	2,614,534	2,629,778	2,775,478	3,185,652	3,195,711
52 - Salaries-Other Compensation	110,727	91,041	109,033	149,189	149,189
55 - Fringe Benefits	964,150	975,331	947,169	1,111,164	1,144,485
56 - Salary Restriction	-	-	-	(174,605)	(185,507)
TOTAL SALARIES	3,689,410	3,696,150	3,831,680	4,271,399	4,303,877
60 - Supplies & Materials	108,381	176,815	153,681	355,249	368,249
64 - Services & Other Expenses	36,344	31,580	33,970	52,079	46,204
66 - Professional & Contracted Services	40,057	44,864	46,939	80,300	80,300
67 - Rent, Utilities & Maintenance	49,244	46,343	33,762	73,300	73,300
68 - Interfund Services	300,367	232,949	234,142	364,000	344,000
70 - Capital Asset Acquisitions	-	44,843	-	50,000	50,000
TOTAL OPERATING	534,392	577,394	502,494	974,928	962,052
98 - Operating Transfers Out	24,595	7,707	21,594	24,000	32,400
TOTAL OTHER USES	24,595	7,707	21,594	24,000	32,400
TOTAL USES	4,248,397	4,281,251	4,355,769	5,270,327	5,298,330
ACTUAL FUND BALANCE CHANGE	180,812	273,328	(54,097)	-	-

**Prime Accounts
40 - Health Services**

Grant Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
43 - Intergov Revenues-State of Tennessee	19,545,736	19,492,365	16,566,388	36,790,050	36,193,457
44 - Intergov Revenues-Federal & Local	3,077,143	6,460,318	7,299,558	21,160,340	29,138,493
45 - Charges for Services	(185,655)	593,182	40,129	1,450,000	1,459,664
TOTAL REVENUE	22,437,224	26,545,865	23,906,075	59,400,389	66,791,614
96 - Operating Transfers In	2,143,030	1,912,855	1,892,626	8,107,890	2,414,771
9990 - Carryforward For Encumbrances	-	-	-	1,364,064	-
9999 - Planned Fund Balance Decrease	-	-	-	6,661,897	345,716
TOTAL OTHER SOURCES	2,143,030	1,912,855	1,892,626	16,133,850	2,760,486
TOTAL SOURCES	24,580,253	28,458,720	25,798,701	75,534,240	69,552,100
51 - Salaries-Regular Pay	11,951,095	12,630,634	12,117,923	30,377,356	24,618,692
52 - Salaries-Other Compensation	337,692	325,429	420,752	1,127,908	953,985
55 - Fringe Benefits	5,064,847	5,308,920	4,493,513	11,273,244	9,442,244
56 - Salary Restriction	-	-	-	(12,410,520)	(2,121,054)
TOTAL SALARIES	17,353,634	18,264,983	17,032,188	30,367,989	32,893,868
60 - Supplies & Materials	395,938	331,904	722,683	10,136,820	1,607,558
64 - Services & Other Expenses	746,488	595,501	725,405	3,531,543	2,565,831
66 - Professional & Contracted Services	4,087,980	7,100,363	8,122,810	26,094,724	28,721,075
67 - Rent, Utilities & Maintenance	261,491	192,487	123,008	1,590,767	287,489
68 - Interfund Services	1,155,031	1,121,459	874,516	2,635,021	2,736,400
70 - Capital Asset Acquisitions	38,582	30,537	163,509	458,264	176,218
95 - Contingencies & Restrictions	-	-	-	399	-
TOTAL OPERATING	6,685,509	9,372,251	10,731,930	44,447,539	36,094,571
90 - Grants	-	-	-	94,050	-
98 - Operating Transfers Out	614,976	594,636	1	621,662	563,662
TOTAL OTHER USES	614,976	594,636	1	715,712	563,662
TOTAL USES	24,654,118	28,231,870	27,764,120	75,531,240	69,552,100
ACTUAL FUND BALANCE CHANGE	(73,865)	226,850	(1,965,419)	3,000	-

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

- **Public Health Emergency Preparedness (PHEP)** – State funding to support a cooperative agreement between the Center for Disease Control (CDC) and local health agencies to effectively respond to the coronavirus (COVID-19) global pandemic.
- **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.
- **COVID-19 Health Disparities** – State funding to improve testing, contact tracing, vaccination efforts and fund focus groups and other research to examine the knowledge, attitudes, beliefs and opinions about the COVID disease and the COVID vaccine in targeted areas of western Shelby County.

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), Tenndercare Community Outreach, Immunization Services, including Vaccine for Children, and School-Based Preventive Dental Care.

Grant Summary Information**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.

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.

Grant Program Detail

<u>FUND</u>	<u>GRANT NAME</u>	<u>FY22 AMOUNT</u>
<u>Department 4003: Health Services Admin & Finance</u>		
495	Public Health Emergency Preparedness (PHEP)	11,500,000
747	State Grant In-Aid Administration	917,800
815	COVID-19 Health Disparities	6,591,619
	Department Total	\$ 19,009,419
<u>Department 4004: Environmental Health Services</u>		
105	Air Pollution 10/2021 - 6/2022	356,004
106	Air Pollution 7/2021 - 9/2021	201,693
146	Facility Lead Testing	25,000
520	Rideshare Environmental Health - Air Quality Outreach	80,400
521	Rideshare Project	305,030
527	Congestion Mitigation and Air Quality (CMAQ) Outreach/Edu	49,200
696	Air Toxics Ambient Monitoring	143,583
739	Special Air Pollution	130,000
	Department Total	\$ 1,290,910
<u>Department 4005: Community Health</u>		
225	Child Fatality Review Services	10,000
230	CDC Lead Grant	219,700
242	Fetal Infant Mortality Review	646,400
295	City Courts Child Safety Seat	25,000
328	Lead Hazard Reduction Demo	107,915
345	Women, Infant, & Children Program (WIC)-Clinical Services 10/2021 - 6/2022	4,948,330
346	Women, Infant, & Children Program (WIC)-Clinical Services 7/2021 - 9/2021	1,627,650
365	TennCare EPSD&T	1,450,000
396	HIV Case Management 7/2021 - 3/2022	319,607
397	HIV Case Management 4/2022 - 6/2022	105,589
415	TennCare Dental Prevention	751,800
425	HIV - State VD / Surveillance / Infertility - I 1/2022 - 6/2022	1,189,211
426	HIV - State VD / Surveillance / Infertility - I 7/2021 - 12/2021	1,508,715
430	Immunization DHS	343,700
431	Immunization 7/2021 - 9/2021	29,325
432	Immunization 10/2021 - 6/2022	87,975
438	Tuberculosis (TB) Outreach	1,715,400
441	Ryan White Minority AIDS Initiative 3/2022 - 6/2022	61,705
444	Ryan White Minority AIDS Initiative 7/2021 - 2/2022	123,410
451	Ryan White Part A 7/2021 - 2/2022	672,006
452	Ryan White Part A 3/2022 - 6/2022	336,003
531	Community Health Access in Tennessee	2,560,400
565	Family Planning	902,200
730	Breast & Cervical Cancer - Supplemental	125,000
734	Breast & Cervical Cancer - Supplemental II	7,500
	Department Total	\$ 19,874,543

Grant Program Detail

<u>FUND</u>	<u>GRANT NAME</u>	<u>FY22</u> <u>AMOUNT</u>
<u>Department 4006: Health Planning and Promotion</u>		
129	Prenatal Presumptive Eligibility Expansion	110,000
134	Chronic Disease Prevention and Management Services	30,300
372	Tobacco Settlement Funds 2016	9,664
446	TDH HIA 9/2021 - 6/2022	422,000
447	TDH HIA 7/2021 - 8/2021	53,000
580	Health Risk Reduction	120,400
610	Tobacco Risk Community Development 4/2022 - 6/2022	10,625
611	Tobacco Risk Community Development 7/2021 - 3/2022	31,875
612	Tobacco Risk Prevention and Control	150,000
	Department Total	\$ 937,864
<u>Department 4008: Public Health Safety</u>		
416	Victims of Crime Act (VOCA) Cure Violence Planning	94,606
677	Public Health Emergency Preparedness	921,310
683	Ryan White HIV Core Med & Support	590,047
689	NACCHO MRC - PHEPP	7,500
	Department Total	\$ 1,613,463
<u>Department 4009: Ryan White</u>		
435	Health Resources and Services Admin (HRSA)-Ending HIV 3/2022 - 6/2022	1,686,406
436	Health Resources and Services Admin (HRSA) -Ending HIV 7/2021 - 2/2022	1,695,469
441	Ryan White Minority AIDS Initiative 3/2022 - 6/2022	723,482
444	Ryan White Minority AIDS Initiative 7/2021 - 2/2022	1,033,802
451	Ryan White Part A 7/2021 - 2/2022	8,677,644
452	Ryan White Part A 3/2022 - 6/2022	7,440,663
622	Ryan White Part B 4/2022 - 6/2022	1,058,189
624	Ryan White Part B 7/2021 - 3/2022	1,417,831
695	COVID-19 HRSA	148,385
700	Ryan White HIV/AIDS PT 2A COVID-19 Response	144,329
771	HIV Prevention & Intervention 7/2021 - 12/2021	20,107
772	HIV Prevention & Intervention 1/2022 - 6/2022	19,108
	Department Total	\$ 24,065,415
	DIVISION TOTAL*	\$ 66,791,614

*Grant totals are current revenue sources only (does not include Transfers).

(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 High Impact Assistance