

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

Metropolitan Public Health Department

1. What is the amount of the proposed funding decrease from the previous fiscal year?
\$342,600.
2. Please provide a statement regarding the impact the proposed reductions will have on your department's operations. Specifically, please be sure to address the following questions:
 - a. What services currently provided by your department do you anticipate will be reduced/eliminated?
 - There will be no direct services eliminated as a result of the Mayor's proposed budget.
 - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?
 - None
 - c. How many department employees do you anticipate will be impacted by the reduction in funding?
 - All MPHHD employees are impacted by the Mayor's proposal of no cost of living, merit, and step salary improvements and many are also affected by the proposed removal of longevity pay for the upcoming fiscal year. These reductions/eliminations will have a negative effect on employee morale and will hamper recruitment efforts for new staff. Elimination of out-of-town travel funding will eliminate the ability for employees to strengthen their skills and improve their knowledge by attending conferences and trainings.
3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year?

Local = 231.51 FTE's	237 Positions
Grant = 285.68 FTE's	326 Positions
FTE's = 517.19 FTE's	563 Positions
 - b. How many unfilled FTE employees does your department currently have?

19 Local
24 Grant
43 Total
 - c. How many FTE positions are Included in the Mayor's proposed budget?

Local = 231.51 FTE's	237 Positions
Grant = 285.68 FTE's	326 Positions
FTE's = 517.19 FTE's	563 Positions

4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020?
\$609,000
 - b. What was your department's budget for FY2020 after the targeted savings?
\$23,950.000
 - c. How does that compare with the Mayor's proposed FY2021 budget?
\$23,607,400
5. Regarding any previous audits in which your department has participated:
 - a. What operations or expenditures have been audited within the last three years?
Five years? Ten years?

Audits in the past 3 years:

1. 2019 TN Health Department audit of the following programs: Breast & Cervical Cancer Early Detection, Children's Special Services, Environmental Health Specialist-Network, Family Planning, Fetal Infant Mortality Review, Health Promotions, Healthy Start Healthy Beginnings, HIV/STD Prevention, Help Us Grow Successfully, Immunization Services, Public Health Emergency Preparedness, Prenatal Presumptive Eligibility Expansion, School Based Dental Services, TennCare Kids, Tobacco Use Prevention, Tobacco Prevention and Cessation Services, Tuberculosis Control & Prevention
2. 2019 HRSA Ryan White Part A Emergency Services – two open findings that are being addressed.
3. 2019 EPA Technical Systems Audit
4. 2017 Food Inspector Audit
5. 2017 Oral Health Audit
6. 2017 Office of Financial Accountability monitoring of the following grants: Emergency Medical Care for Metro Animal Care & Control, Environmental Health Specialist-Network, Food Inspection Self-Assessment, Food Inspector Training, Ryan White Part A Emergency Services, HIV/STD Prevention, Tobacco Use Prevention, Tobacco Settlement, Women Infant Children Mobile Van, Women Infant Children
7. 2017 Internal Audit of the Finance & Administration Bureau

Audits in the past 5 years:

1. 2016 Breast & Cervical Cancer Presumptive Eligibility Audit
2. 2016 TN Health Department audit of the following programs: Breast & Cervical Cancer Early Detection, Child Fatality Review, Children's Special Services, Chronic Disease Management & School Health Promotion Services, Family Planning Services,

Fetal Infant Mortality Review, Food Safety Services, Healthy Start Home Visiting, Help Us Grow Successfully, HIV/STD Prevention, Immunization Services, Project Diabetes, Public Health Emergency Preparedness, School Based Dental Services, TENNder Care Community Outreach & Welcome Baby, Tobacco Use Prevention, Tuberculosis Control & Prevention

3. 2016 Title X Family Planning Audit
4. 2016 EPA Technical Systems Audit
5. 2016 Internal Audit of Immunization Program
6. 2015 Internal Audit of Medical Examiners Office

Audits in the past 10 years:

1. 2014 HRSA Ryan White Part A Emergency Services
2. 2014 HHS Institutional Review Board Audit
3. 2014 HHS Fatherhood Audit
4. 2014 Office of Financial Accountability monitoring of the following grants: Breast & Cervical Cancer Early Detection, Commodity Supplemental Food, Family Planning, Healthy Start, Help Us Grow Successfully, Immunization Services, Women Infant Children
5. 2013 Office of Financial Accountability monitoring of the following grants: Air Pollution 105, Bioterrorism, Environmental Health, Healthy Start Initiative – Eliminating Racial/Ethnic Disparities, Pathways to Responsible Fatherhood, Ryan White Part A HIV Emergency Relief, TennCARE Dental Prevention Oral Health, Tuberculosis Control & Prevention
6. 2012 Office of Financial Accountability monitoring of the following grants: Bioterrorism, Breast & Cervical Cancer Screening, HIV/AIDS Prevention, HIV Rapid Testing
7. 2012 Internal Audit of Drug Inventory Management
8. 2010 Office of Financial Accountability monitoring of the following ARRA grants: Chronic Disease, Communities Putting Prevention to Work, Tuberculosis Control & Prevention

- b. Has any capital spending been audited during the last five years? Ten years?
None
- c. Are there any prior audit recommendations still shown as pending/outstanding? working on the recommendations. The only remaining ones would be from the Ryan White site visit. All others have been addressed to some degree.

If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s).

- **Governance and Constituent Involvement:** Lack of compliance with the requirement for consumer/stakeholder recruitment and/or involvement. The Planning Council must consist of 33% persons that have HIV/AIDS and use services yet are not staff, paid consultants, or Board members of Part A-funded

agencies.

Response: MPHD is actively recruiting members. One additional member is needed to meet the requirement.

- **Program Specific:** Lack of operational policies and procedures that specifically reflect current RWHAP requirements. The recipient's Provider Manual was not current.

Response: The program has rewritten approximately half of the policies and procedures. It is removing old OMB Circular references and incorporating the updated Policy Notices, Program Letters and Supercircular references throughout the Provider Manual. Once completed, the manual will be updated, on an as needed basis, as new Policy Notices and Program Letters are released that affect the MPHD program (most likely, annually).