

Memphis City Council

FY26 Budget Presentation

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July 2025 – June 2026

SHIFT
Supporting & Healing
Individuals From Trauma

Le Bonheur
Methodist Healthcare
Family Children's Hospital



Dr. Regan Williams, Medical Director
Lydia Walker, Program Manager
June 3, 2025



Organization Information

- Only comprehensive children's hospital in the region
- Level 1 Trauma Center – designated by American College of Surgeons
- Designated pediatric trauma center for Tennessee, Mississippi, Arkansas
- Pediatric trauma center since 2011; more than 2,000 trauma patients yearly
- 3,400 employees
- 250 pediatric specialists, 45 specialties
- 250 employees working in the community
- Pillars – excellent clinical care, research, teaching the next generation, advocacy
- *U.S. News & World Report* for 14 consecutive years
- Previous City of Memphis funding includes original SHIFT funding (\$250,000 in 2022, \$350,000 in 2023), \$50,000 Safer Cities Grant 2025, \$50,000 City Council grant for general family support for all community outreach in 2023
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Program Objectives

- Violence intervention program to reduce readmission and improve patient and family outcomes.
- Le Bonheur employs a multidisciplinary team to identify the needs of children and families that have been impacted by violence (gunshot wound, knife wound, or assault).
- Using national best practices, the SHIFT team connects families with wraparound services including mental health counseling, housing assistance, mentorship and other resources.
- Families are enrolled in the program for up to a year. Current funding is blended from local government and private philanthropy, and sustainable funding is a challenge.
- Program includes partnership with Juvenile Court for intervention with first-time gun offenders
- Funds will be used to fund staff positions – Violence Intervention Specialists, Mental Health Counselors as well as Family Support Needs



Program Objectives

Enrolled 141 pediatric patients in SHIFT over two years, with 6 – 12 month follow-up – and found the following outcomes:

- 1.Lowers Reinjury Rates:** 8% rate of reinjury (gunshot, knife wound or assault) with the SHIFT intervention. This is compared to published re-injury rates that range from 40-60% in young adults. *(Note that re-injury rates in children have not been published; Le Bonheur is working to calculate reinjury rate among this patient population prior to SHIFT intervention.)*
- 2.Reduces Truancy:** 80% of patients returned to school within 6-12 months of injury, when only 56% of patient population reported having been enrolled and attending school at time of injury. The SHIFT program notably reduces truancy rates in a vulnerable population.
- 3.Reduces Juvenile Justice Engagement:** Juvenile court involvement decreased after enrollment from 8% to 6%. Of the kids with juvenile court involvement after enrollment, 75% had previous adjudication. Only 2 of 130 (non-adjudicated at enrollment) had juvenile court involvement after their injury.
- 4.Improves Resilience:** Patients reported a statistically improved score for resilience after utilizing the program – including reporting they are more likely to seek emotional support and ask for help, take action, and see the positives in a situation.
- 5.Disproportionate Impact on TennCare Population:** Three out of four of the patients enrolled in SHIFT were covered by TennCare

FY25/26 Funding Information

- Amount Requested: \$140,000
- Percentage of Your Organization Budget That These Funds Will Cover:
\$140,000 will cover 16% of SHIFT Program Budget of \$867,009 and <1% of Community Outreach Operating Budget of \$16,537,995.
- Detailed Spending Plan for FY25/26 Requested Funding (See Next Slide)



Le Bonheur Children's Hospital SHIFT Program

Projected Budget Summary FY 25/26

Community Outreach Operating Budget 2025: \$16,537,885

SHIFT HVIP Program Budget of \$867,009 is 5.2% of Community Outreach's total budget.

SHIFT FULL PROGRAM BUDGET 2025-26			
Staff		FTE	Total
Hospital Violence Intervention Specialists and Manager		5.8	\$ 342,000
Mental Health Counselors		2.0	\$ 152,000
Program Evaluator		0.1	\$ 5,800
Personnel Totals			\$ 499,800
Fringe Totals		25% of Personnel	\$ 124,950
Supplies	Office Supplies		\$ 4,000
	Supplies Total		\$ 4,000
Other	Training and Resource Materials		\$ 4,000
	Mileage		\$ 4,000
	Communications		\$ 1,440
	BLOC Squad		\$ 90,000
	Partner Events		\$ 10,000
	Client Support		\$ 50,000
	Allocated Administrative Costs		\$ 78,819
	Other Total		\$ 238,259
HVIP PROGRAM TOTAL			\$ 867,009