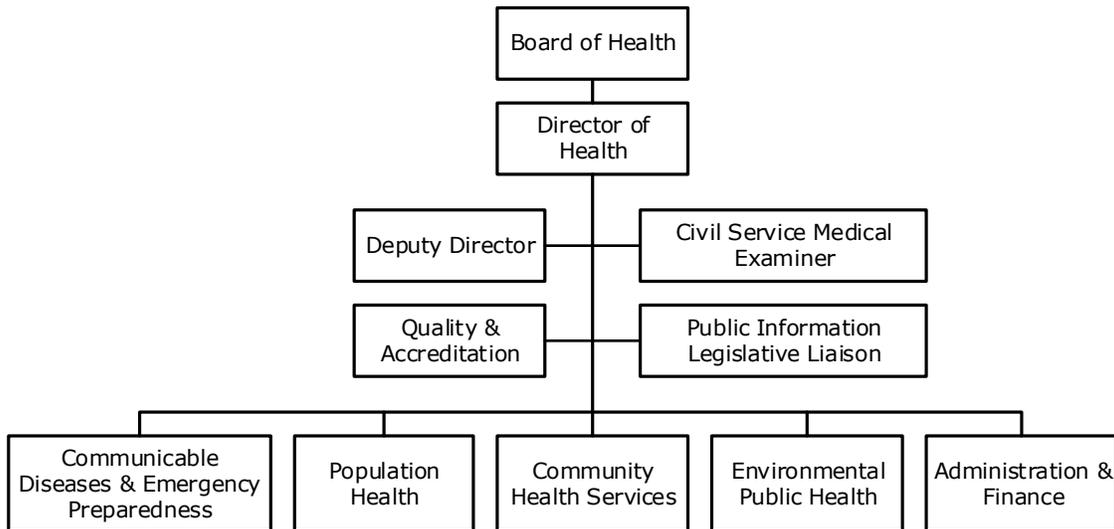


# 38 Health Department-At a Glance

<b>Mission</b>	To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.		
<b>Budget Summary</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 18,559,100	\$ 19,398,400	\$ 20,052,000
Special Purpose Fund	25,558,200	25,355,200	24,922,500
<b>Total Expenditures and Transfers</b>	<b>\$ 44,117,300</b>	<b>\$ 44,753,600</b>	<b>\$ 44,974,500</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,702,300	\$ 3,716,000	\$ 4,476,400
Other Governments and Agencies	21,503,800	21,096,900	20,616,900
Other Program Revenue	632,800	420,900	408,200
<b>Total Program Revenue</b>	<b>\$ 25,838,900</b>	<b>\$ 25,233,800</b>	<b>\$ 25,501,500</b>
Non-program Revenue	696,800	970,300	874,400
Transfers From Other Funds and Units	4,098,800	4,355,800	4,417,800
<b>Total Revenues</b>	<b>\$ 30,634,500</b>	<b>\$ 30,559,900</b>	<b>\$ 30,793,700</b>
<b>Expenditures Per Capita</b>	<b>\$ 66.90</b>	<b>\$ 66.89</b>	<b>\$ 66.25</b>
<b>Positions</b>	<b>Total Budgeted Positions</b>		
	516	524	525
<b>Contacts</b>	Director: William S. Paul, M.D., M.P.H. Financial Manager: Peter Fontaine	email: bill.paul@nashville.gov email: peter.fontaine@nashville.gov	
	2500 Charlotte Avenue 37209	Phone: 615-340-5616	

# 38 Health Department-At a Glance

## Organizational Structure



## Programs

### Communicable Disease and Emergency Preparedness

Immunizations  
Public Health Emergency Preparedness  
Ryan White  
STD and HIV Prevention and Intervention  
Tuberculosis Elimination

### Community Health

Children's Special Services  
Clinical Services  
Health Care for the Homeless  
Nutrition Services  
Office of the Civil Service Medical Examiner  
Oral Health Services  
School Health

### Environmental Health

Air Quality  
Environmental Engineering  
Food Protection Services  
Pest Management Services  
Public Facilities

### Executive Leadership

Executive Leadership

### Finance and Administration

Animal Care and Control  
Correctional Health Services  
Facilities Management  
Finance  
Human Resources  
Information Technology  
Non-allocated Financial Transactions  
Office of Forensic Medical Examiner  
Records Management

### Population Health

Behavioral Health Services  
Epidemiology and Data  
Fetal Infant Mortality Initiatives  
Health Care Access  
Healthy Eating and Active Living  
Home Visiting  
TENnderCare  
Tobacco Control

# 38 Health Department-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Staff Additions</b>			
Food Inspection	GSD	\$163,100 3.00 FTEs	With Nashville's growth, the number of food service establishments has increased. Funding will enable staff to adequately conduct inspections of food service establishments
Vital Records	GSD	400,300 1.00 FTE	Additional staff required to meet increased demand for birth and death certificates
Children's Audiology	GSD	59,500 0.50 FTE	In effort to provide hearing services for our most vulnerable residents, our children, staff is needed to utilize current audiology equipment for hearing services for children with chronic conditions
Adverse Childhood Experiences (ACEs)	GSD	77,200 1.00 FTE	Due to the high level of interest community-wide in preventing ACEs and in providing better service to individuals who have experienced ACEs, additional staff is needed to design programming for ACEs services
<b>Vaccination Funding</b>			
Purchase of vaccinations	GSD	80,000	Due to the need for vaccine for those customers with insurance, we must reserve a separate supply. This funding allows for the purchase to sustain this service
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(219,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	93,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF**	(22,100)	No impact on performance
<b>Grant Fund Adjustments</b>			
Various grant adjustments	SPF	(434,900) (3.46 FTEs)	Adjustment to grant fund based on grant awards for FY17; with limited impact on performance
<b>Title V Grant Fund</b>			
Increase in Title V Grant Fund	SPF	30,000	To increase Title V Clean Air Act grant fund spending for the FY17 amount, with limited impact on performance
<b>Health Donation Fund</b>			
Decrease in Health Donations Fund	SPF	(5,700)	Decrease in donation fund based on anticipated revenue; no impact on performance
<b>General Services District Total</b>		\$653,600 5.50 FTEs	
<b>Special Purpose Funds Total</b>		\$(432,700) (3.46 FTEs)	
<b>TOTAL</b>		\$220,900 2.04 FTEs	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Funds