38 Health Department-At a Glance

Mission To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.

Budget Summary

	2013-14	2014-15	2015-16
Expenditures and Transfers:			
GSD General Fund	$ 18,995,300	$ 18,509,100	$ 18,665,700
Special Purpose Fund	26,974,100	25,378,400	24,932,700
Total Expenditures and Transfers	$ 45,969,400	$ 43,887,500	$ 43,598,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 3,767,300	$ 3,702,300	$ 3,716,000
Other Governments and Agencies	23,248,500	21,487,500	20,775,600
Other Program Revenue	530,800	632,800	640,900
Total Program Revenue	$ 27,546,600	$ 25,822,600	$ 25,132,500
Non-program Revenue	748,700	696,800	750,300
Transfers From Other Funds and Units	3,887,000	3,935,300	4,254,600
Total Revenues	$ 32,182,300	$ 30,454,700	$ 30,137,400
Expenditures Per Capita	$ 70.91	$ 66.64	$ 65.23

Positions Total Budgeted Positions 522 516 521

Contacts

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38 Health Department-At a Glance

Accomplishments

- Metro Public Health Department (MPHD) provided thousands of immunizations to children and adults, and received two awards from the Tennessee Immunization Program. Measles coverage for 24-month-olds was measured at 95%.
- MPHD responded to Ebola virus disease concerns in coordination with State, Metro and hospital partners. The Public Health Emergency Preparedness Program scored highest in the state in 2014 for anthrax preparedness and response capabilities.
- The Mobile Women, Infants, & Children (WIC) Program partnered with the Nashville Public Library to provide WIC services at the Madison and Goodlettsville branches and to promote early childhood literacy among WIC families.
- The Dental program provided nearly 28,000 dental sealants to children in Metro schools. This year 83% of children in high-need schools were free of untreated oral disease, compared to 62% ten years ago.
- The Tuberculosis Program performed 9,612 home visits to provide Directly Observed Therapy. Cure rates remain at 100%.
- School Health Nurses provided nearly 110,000 procedures and medication administrations and over 37,000 office visits.
- The Food Inspection Program completed more than 13,000 food safety inspections and provided food safety training to more than 1,500 food industry workers in English, Spanish, and Mandarin Chinese.
- The Ryan White Part A program supported medical care for 2,050 low-income persons with human immunodeficiency virus (HIV) disease. These efforts helped providers improve outcomes. HIV incidence has declined since 2010.
- Programs across MPHD promoted Safe Sleep for infants, including the Fetal Infant Mortality Review and Help Us Grow Successfully (HUGS) program. A 41.2% reduction in sleep related infant deaths in Davidson County was noted between 2008 and 2013.
- MPHD worked with the Healthy Nashville Leadership Council to facilitate development of a Community Health Assessment and the city's first Community Health Improvement Plan.
- Metro Animal Care and Control continued to significantly improve service and outcomes.

Goals

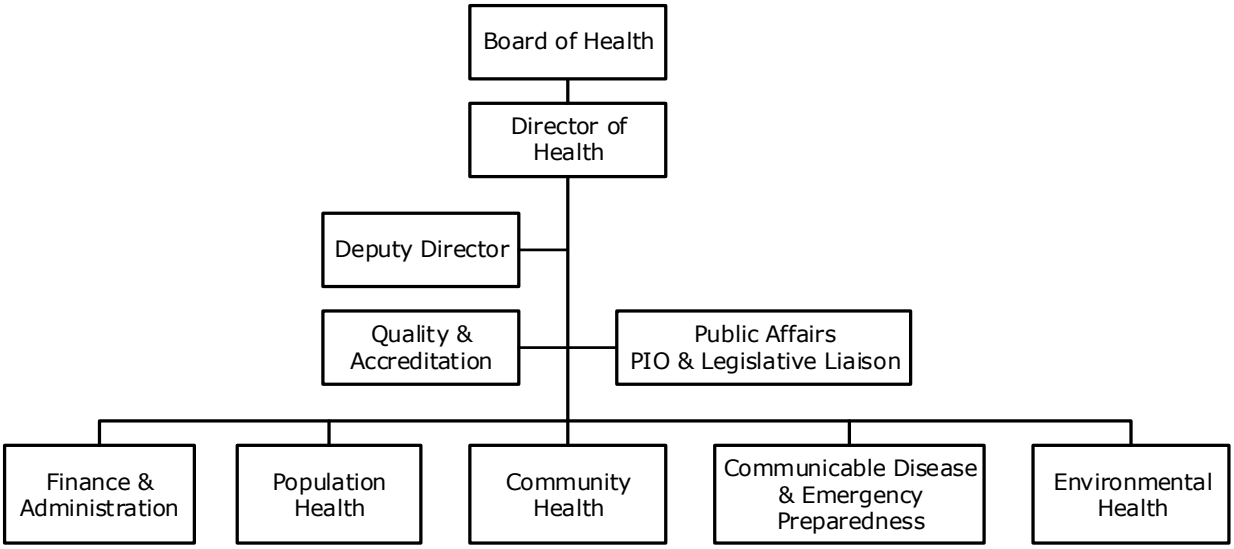
- Continue to meet all of our obligations to protect health for a diverse and growing city: clean air, safe food, high immunization rates, and protection from epidemics and health hazards.
- Reduce tobacco use by promoting smoke-free housing choice and by reducing the number of adolescents that start smoking.
- Promote healthy programs and policies across Metro departments using a Health in All Policies approach.
- Develop capacity for billing insurance plans for public health services.
- Work with partners to facilitate implementation of Nashville's Community Health Improvement Plan.
- Reduce pet overpopulation and reduce the number of dogs and cats that are euthanized.

Strategic Issues

- Epidemics and public health emergencies threaten health and life. MPHD plays a key role in community preparedness and response.
- Nashville is a growing and increasingly diverse community, requiring effective communication with people of varying cultures, circumstances, and languages across all services.
- Tobacco use, unhealthy diets, and a lack of physical activity continue to be major sources of early death, illness, and medical cost.
- The Affordable Care Act will help many Nashvillians access primary medical care and will reduce direct funding for some public health services.
- Risk of premature death varies widely by neighborhood. Persistent inequalities in health require consideration of social and environmental factors that shape health.
- Nashville still has many pets without homes, and animals running at large remain a quality of life issue in many neighborhoods.

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
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
Animal Care & Control Improvement			
Staff Addition	GSD	$136,900 3.00 FTEs	Enable staff to provide efficient public service, care for the increased capacity at the shelter, and increase services to the community
Dental Services Improvement			
Staff Addition	GSD	82,900 1.20 FTEs	Staffing to expand services with a dentist and dental assistant on Fridays, allow treatment of the adult emergency population and increase utilization of dental clinic at Lentz
Animal Spay/Neuter Program			
Expanded services	GSD	100,000	Expand spay and neuter services for animals in Northeast and Southeast Davidson County
Bureau Director Salary Reduction			
Decrease in Salaries and Benefits	GSD	(54,600)	Reduction in Salary and Benefit amount due to retirement of current Director and refilling position at lower salary level
Environmental Health Position Reduction			
Decrease in Salaries and Benefits	GSD	(59,200) (1.00 FTE)	Reduction in salary and benefit amount due to elimination of vacant position with no impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(237,700)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	188,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF**	(148,700)	No impact on performance
Grant Fund Adjustments			
Various grant adjustments	SPF	(366,500)	To reduce spending for expired grants and establish FY16 funding for grants, with limited impact on performance
Title V Grant Fund Increase			
Increase in Title V Grant	SPF	50,000	To increase Title V Clean Air Act grant fund spending for the FY16 amount, with limited impact on performance
Animal Education & Welfare Grant Fund Reduction			
Decrease in Animal Education & Welfare Grant Fund	SPF	(1,200)	Reduction in amount projected to be collected from Boarding Fees at Animal Control and corresponding decrease in spending, with limited impact on performance
Health Donations Fund Adjustment			
Decrease in Health Donations Fund	SPF	(4,300)	To decrease the Health Department general donation fund, with no impact on performance

38 Health Department-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Animal Control Donations Fund Adjustment			
Increase in Animal Control Donations Fund	SPF	25,000	To increase Animal Control Donations Fund spending, with no impact on performance
General Services District Total		$156,600 3.20 FTEs	
Special Purpose Funds Total		$(445,700)	
TOTAL		$(289,100) 3.20 FTEs	

* See Internal Service Charges section for details
** SPF - Special Purpose Funds