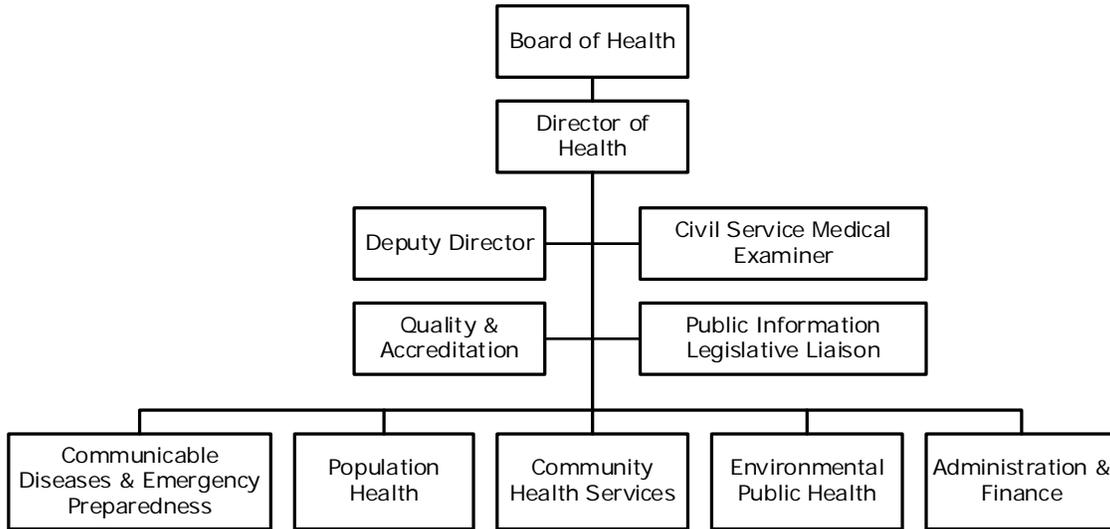


38 Health Department-At a Glance

Mission	To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.		
Budget Summary	2014-15	2015-16	2016-17
Expenditures and Transfers:			
GSD General Fund	\$ 18,559,100	\$ 19,398,400	\$ 20,862,700
Special Purpose Fund	25,558,200	25,494,600	25,142,500
Total Expenditures and Transfers	\$ 44,117,300	\$ 44,893,000	\$ 46,005,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,702,300	\$ 3,716,000	\$ 4,476,400
Other Governments and Agencies	21,503,800	21,236,300	20,616,900
Other Program Revenue	632,800	420,900	408,200
Total Program Revenue	\$ 25,838,900	\$ 25,373,200	\$ 25,501,500
Non-program Revenue	696,800	970,300	874,400
Transfers From Other Funds and Units	4,098,800	4,355,800	4,417,800
Total Revenues	\$ 30,634,500	\$ 30,699,300	\$ 30,793,700
Expenditures Per Capita	\$ 66.90	\$ 67.10	\$ 67.77
Positions	Total Budgeted Positions	516	524
			526
Contacts	Director: William S. Paul, M.D., M.P.H. Financial Manager: Peter Fontaine 2500 Charlotte Avenue 37209	email: bill.paul@nashville.gov email: peter.fontaine@nashville.gov 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
Staff Additions			
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	80,000 1.00 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
Animal Control	GSD	49,800 1.00 FTE	Additional staff to provide alternative options to pet owners who feel they need to relinquish their pets, with the aim of diverting them from shelter admission
Vaccination Funding			
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
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(219,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	134,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	919,400	Supports the hiring and retention of a qualified workforce
Staff Realignment	GSD	-1.00 FTE	Alignment of staffing to support Health Policy initiatives
LOCAP Adjustments	SPF**	(22,100)	No impact on performance
Grant Fund Adjustments			
Various grant adjustments	SPF	(574,300) (3.46 FTEs)	Adjustment to grant fund based on grant awards for FY17; with limited impact on performance
Title V Grant Fund			
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
Health Donation Fund			
Decrease in Health Donations Fund	SPF	(5,700)	Decrease in donation fund based on anticipated revenue; no impact on performance

38 Health Department-At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
Special Purpose Fund Adjustment		
Movement of Special Purpose Funding	GSD (220,000)	To properly align special purpose Air Pollution funding from the GSD General Fund to a special purpose fund; no impact on performance
	SPF 220,000	
	1.00 FTE	
General Services District Total	\$1,464,300 6.00 FTEs	
Special Purpose Funds Total	\$(352,100) (2.46 FTEs)	
TOTAL	\$1,112,200 3.54 FTEs	

* See Internal Service Charges section for details

** SPF - Special Purpose Funds