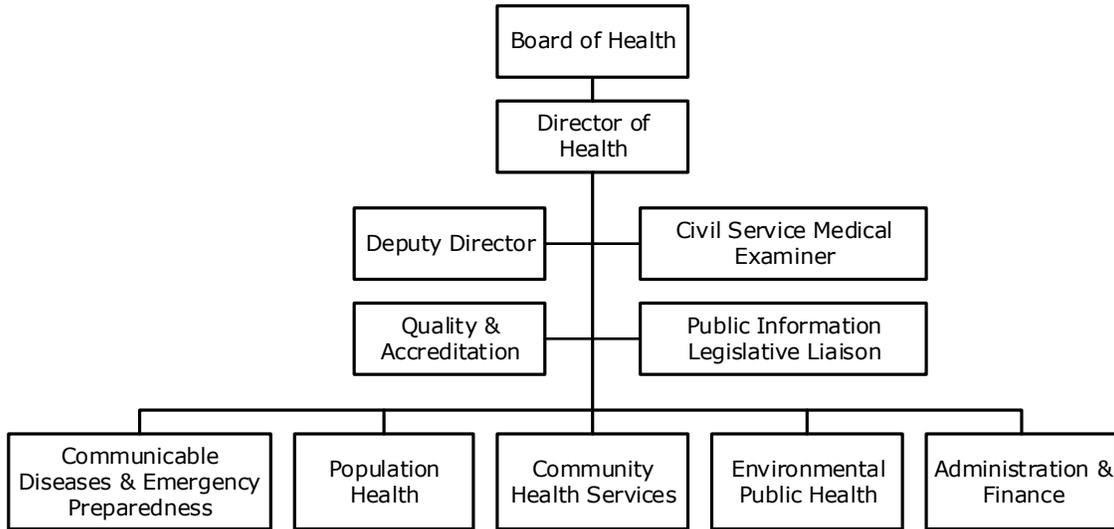


38 Health Department-At a Glance

Mission	To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.		
Budget Summary	2015-16	2016-17	2017-18
Expenditures and Transfers:			
GSD General Fund	\$ 19,398,400	\$ 20,862,700	\$ 22,683,800
Special Purpose Fund	25,494,600	25,445,600	24,860,800
Total Expenditures and Transfers	\$ 44,893,000	\$ 46,308,300	\$ 47,544,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,716,000	\$ 4,476,400	\$ 4,630,300
Other Governments and Agencies	21,236,300	20,905,000	20,568,900
Other Program Revenue	420,900	423,200	240,200
Total Program Revenue	\$ 25,373,200	\$ 25,804,600	\$ 25,439,400
Non-program Revenue	970,300	874,400	1,041,400
Transfers From Other Funds and Units	4,355,800	4,417,800	4,417,800
Total Revenues	\$ 30,699,300	\$ 31,096,800	\$ 30,898,600
Expenditures Per Capita	\$ 67.10	\$ 68.21	\$ 69.47
Positions	Total Budgeted Positions	524	528
			546
Contacts	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
Office of Environmental Health
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
Opioid Program			
Staff Addition	GSD	\$80,000 1.00 FTE	Staff member to lead and coordinate efforts to monitor & prevent opioid overdose deaths, which have quadrupled in the past 15 years
Oral Health			
Staff Addition	GSD	152,400 1.50 FTEs	Dental Hygienist and part time dentist will provide education, screenings, fluoride varnish, and dental care for Women, Infant, and Children (WIC) clients; half of Nashville's babies receive WIC
Animal Care & Control			
Software Upgrade	GSD	102,000	To enhance rabies control & community needs, Metro Animal Care and Control is upgrading to an e-system that allows for vets to upload licenses and tags
School Nurses			
Staff Addition	GSD	885,500 10.94 FTEs	Fourteen additional school nurses and one trainer for expanded health services in schools
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	80,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF**	4,900	No impact on performance
Pay Plan Adjustment	GSD	520,900	Supports the hiring and retention of a qualified workforce
Grant Fund Adjustments			
Various grant adjustments	SPF	(420,100)	Adjustment to grant fund based on grant awards for FY18; with limited impact on performance
Animal Control Donation Fund			
Decrease in Animal Control Donations Fund	SPF	(169,600)	Decrease in donation fund based on anticipated revenue; no impact on performance
General Services District Total		\$1,821,100 13.44 FTEs	
Special Purpose Funds Total		\$(584,800)	
TOTAL		\$1,236,300 13.44 FTEs	

* See Internal Service Charges section for details

** SPF - Special Purpose Funds