

Health

Communicable Disease and Emergency Preparedness Line of Business

The purpose of the Communicable Disease and Emergency Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

The purpose of the Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Special Purpose Fund	512,400	450,818	512,400	444,500	-67,900	-13.3%
	Total	\$512,400	\$450,818	\$512,400	\$444,500	-\$67,900	-13.3%
FTEs:	Special Purpose Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	298,000	158,992	332,000	494,100	162,100	48.8%
Budget:	Special Purpose Fund	814,600	746,124	839,700	839,700	0	0.0%
	Total	\$1,112,600	\$905,116	\$1,171,700	\$1,333,800	\$162,100	13.8%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	4.50	4.50	0.00	0.0%
	Total	12.00	12.00	9.50	9.50	0.00	0.0%

Ryan White Program

The purpose of the Ryan White Program is to provide funding for HIV treatment and support services and support a community planning process in order to improve the health status of persons living with HIV disease and eliminate new HIV infections in the community.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Special Purpose Fund	4,470,400	4,895,071	4,375,400	4,375,400	0	0.0%
	Total	\$4,470,400	\$4,895,071	\$4,375,400	\$4,375,400	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	575,000	473,554	662,000	721,600	59,600	9.0%
Budget: Special Purpose Fund	1,387,900	1,227,642	1,303,300	1,303,300	0	0.0%
Total	\$1,962,900	\$1,701,196	\$1,965,300	\$2,024,900	\$59,600	3.0%
FTEs: Special Purpose Fund	26.00	26.00	25.00	25.00	0.00	0.0%
FTEs: GSD General Fund	9.00	9.00	9.00	10.00	1.00	11.1%
Total	35.00	35.00	34.00	35.00	1.00	2.9%

Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	661,700	614,583	734,600	617,400	-117,200	-16.0%
Budget: Special Purpose Fund	1,632,700	1,535,481	1,688,300	1,689,900	1,600	0.1%
Total	\$2,294,400	\$2,150,064	\$2,422,900	\$2,307,300	-\$115,600	-4.8%
FTEs: Special Purpose Fund	21.00	21.00	21.00	21.00	0.00	0.0%
FTEs: GSD General Fund	6.00	6.00	6.83	6.83	0.00	0.0%
Total	27.00	27.00	27.83	27.83	0.00	0.0%

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	1,500	2,262	1,200	1,200	0	0.0%
Budget: Special Purpose Fund	727,500	679,917	727,500	727,500	0	0.0%
Total	\$729,000	\$682,179	\$728,700	\$728,700	\$0	0.0%
FTEs: Special Purpose Fund	9.50	9.50	9.50	9.50	0.00	0.0%
Total	9.50	9.50	9.50	9.50	0.00	0.0%

Clinical Services Program

The purpose of the Clinical Services Program is to provide immunizations for children and adults, family planning services, head lice evaluations, and pregnancy testing and referral to those who need the services.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,825,700	1,860,296	1,977,800	2,006,900	29,100	1.5%
Budget:	Special Purpose Fund	941,400	854,617	854,600	854,600	0	0.0%
	Total	\$2,767,100	\$2,714,913	\$2,832,400	\$2,861,500	\$29,100	1.0%
FTEs:	Special Purpose Fund	4.59	4.59	4.59	4.59	0.00	0.0%
FTEs:	GSD General Fund	21.00	21.00	22.00	22.00	0.00	0.0%
	Total	25.59	25.59	26.59	26.59	0.00	0.0%

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	355,200	384,800	355,200	355,200	0	0.0%
	Total	\$355,200	\$384,800	\$355,200	\$355,200	\$0	0.0%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	71,100	44,989	97,000	98,200	1,200	1.2%
Budget:	Special Purpose Fund	5,258,800	4,873,825	5,038,800	4,951,700	-87,100	-1.7%
	Total	\$5,329,900	\$4,918,814	\$5,135,800	\$5,049,900	-\$85,900	-1.7%
FTEs:	Special Purpose Fund	85.20	85.20	82.09	82.09	0.00	0.0%
FTEs:	GSD General Fund	1.20	1.20	1.00	1.00	0.00	0.0%
	Total	86.40	86.40	83.09	83.09	0.00	0.0%

Office of the Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	614,400	495,038	615,600	711,400	95,800	15.6%
	Total	\$614,400	\$495,038	\$615,600	\$711,400	\$95,800	15.6%
FTEs:	GSD General Fund	8.20	8.20	7.00	7.00	0.00	0.0%
	Total	8.20	8.20	7.00	7.00	0.00	0.0%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide prevention, education, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	577,800	535,906	563,800	731,800	168,000	29.8%
Budget: Special Purpose Fund	696,000	631,730	903,400	903,400	0	0.0%
Total	\$1,273,800	\$1,167,636	\$1,467,200	\$1,635,200	\$168,000	11.5%
FTEs: Special Purpose Fund	10.00	10.00	13.00	13.00	0.00	0.0%
FTEs: GSD General Fund	4.40	4.40	5.57	7.07	1.50	26.9%
Total	14.40	14.40	18.57	20.07	1.50	8.1%

School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	0	0	0	885,600	885,600	100.0%
Budget: Special Purpose Fund	4,316,600	4,036,675	4,417,800	4,417,800	0	0.0%
Total	\$4,316,600	\$4,036,675	\$4,417,800	\$5,303,400	\$885,600	20.0%
FTEs: GSD General Fund	0.00	0.00	0.00	10.94	10.94	100.0%
FTEs: Special Purpose Fund	53.24	53.24	53.24	53.24	0.00	0.0%
Total	53.24	53.24	53.24	64.18	10.94	20.5%

Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	770,900	778,093	563,700	590,700	27,000	4.8%
Budget: Special Purpose Fund	654,000	632,843	915,000	920,000	5,000	0.5%
Total	\$1,424,900	\$1,410,936	\$1,478,700	\$1,510,700	\$32,000	2.2%
FTEs: Special Purpose Fund	5.00	5.00	6.00	6.00	0.00	0.0%
FTEs: GSD General Fund	5.00	5.00	7.00	7.00	0.00	0.0%
Total	10.00	10.00	13.00	13.00	0.00	0.0%

Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	435,800	361,101	453,500	211,100	-242,400	-53.5%
Total	\$435,800	\$361,101	\$453,500	\$211,100	-\$242,400	-53.5%
FTEs: GSD General Fund	5.00	5.00	5.00	3.00	-2.00	-40.0%
Total	5.00	5.00	5.00	3.00	-2.00	-40.0%

Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	942,300	953,968	0	0	0	0.0%
Budget: Special Purpose Fund	83,600	67,816	102,700	102,200	-500	-0.5%
Total	\$1,025,900	\$1,021,784	\$102,700	\$102,200	-\$500	-0.5%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	14.00	14.00	17.00	17.00	0.00	0.0%
Total	15.00	15.00	18.00	18.00	0.00	0.0%

Office of Environmental Health

The purpose of the Office of Environmental Health is to provide administration services for the environmental programs.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	0	0	0	163,200	163,200	100.0%
Total	\$0	\$0	\$0	\$163,200	\$163,200	100.0%
FTEs: GSD General Fund	0.00	0.00	0.00	2.00	2.00	100.0%
Total	0.00	0.00	0.00	2.00	2.00	100.0%

Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	278,000	171,993	259,300	274,300	15,000	5.8%
Total	\$278,000	\$171,993	\$259,300	\$274,300	\$15,000	5.8%
FTEs: GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Public Facilities Program

The purpose of the Public Facilities Program is to provide inspections, training, assessment, and information services to establishments frequented by the public so they can reduce environmental health and safety hazards.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	516,400	524,746	1,664,700	1,738,000	73,300	4.4%
	Total	\$516,400	\$524,746	\$1,664,700	\$1,738,000	\$73,300	4.4%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	938,600	822,883	903,900	1,132,800	228,900	25.3%
	Total	\$938,600	\$822,883	\$903,900	\$1,132,800	\$228,900	25.3%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	2,251,700	1,976,349	2,319,800	2,596,500	276,700	11.9%
Budget:	Special Purpose Fund	324,500	6,289	333,800	149,200	-184,600	-55.3%
	Total	\$2,576,200	\$1,982,638	\$2,653,600	\$2,745,700	\$92,100	3.5%
FTEs:	GSD General Fund	34.50	34.50	35.50	35.50	0.00	0.0%
	Total	34.50	34.50	35.50	35.50	0.00	0.0%

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	233,500	234,929	239,700	245,300	5,600	2.3%
	Total	\$233,500	\$234,929	\$239,700	\$245,300	\$5,600	2.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,462,600	1,595,963	1,640,500	1,712,100	71,600	4.4%
	Total	\$1,462,600	\$1,595,963	\$1,640,500	\$1,712,100	\$71,600	4.4%
FTEs:	GSD General Fund	11.00	11.00	15.00	15.00	0.00	0.0%
	Total	11.00	11.00	15.00	15.00	0.00	0.0%

Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,276,400	1,109,086	1,285,600	1,307,600	22,000	1.7%
	Total	\$1,276,400	\$1,109,086	\$1,285,600	\$1,307,600	\$22,000	1.7%
FTEs:	GSD General Fund	14.01	14.01	11.00	11.00	0.00	0.0%
	Total	14.01	14.01	11.00	11.00	0.00	0.0%

Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	530,600	462,869	476,800	421,100	-55,700	-11.7%
	Total	\$530,600	\$462,869	\$476,800	\$421,100	-\$55,700	-11.7%
FTEs:	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,527,600	1,514,199	1,817,600	1,905,700	88,100	4.8%
Budget:	Special Purpose Fund	725,200	696,956	725,200	725,200	0	0.0%
	Total	\$2,252,800	\$2,211,155	\$2,542,800	\$2,630,900	\$88,100	3.5%
FTEs:	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	3.85	3.85	5.00	5.00	0.00	0.0%
	Total	10.85	10.85	12.00	12.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	49,000	0	49,000	49,000	0	0.0%
Budget:	Special Purpose Fund	0	-703	0	0	0	0.0%
	Total	\$49,000	-\$703	\$49,000	\$49,000	\$0	0.0%

Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	0	110,155	0	0	0	0.0%
	Total	\$0	\$110,155	\$0	\$0	\$0	0.0%

Records Management Program

The purpose of the Records Management Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	740,900	726,350	964,000	911,100	-52,900	-5.5%
	Total	\$740,900	\$726,350	\$964,000	\$911,100	-\$52,900	-5.5%
FTEs:	GSD General Fund	9.00	9.00	11.00	11.00	0.00	0.0%
	Total	9.00	9.00	11.00	11.00	0.00	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	387,500	388,015	484,900	487,200	2,300	0.5%
	Total	\$387,500	\$388,015	\$484,900	\$487,200	\$2,300	0.5%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	601,300	559,288	628,200	659,600	31,400	5.0%
	Total	\$601,300	\$559,288	\$628,200	\$659,600	\$31,400	5.0%
FTEs:	GSD General Fund	5.95	5.95	6.00	6.00	0.00	0.0%
	Total	5.95	5.95	6.00	6.00	0.00	0.0%

Fetal Infant Mortality Initiatives Program

The purpose of the Fetal Infant Mortality Initiatives (FIMI) Program is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	406,600	354,797	441,700	224,000	-217,700	-49.3%
Budget: Special Purpose Fund	343,600	306,632	318,600	318,600	0	0.0%
Total	\$750,200	\$661,429	\$760,300	\$542,600	-\$217,700	-28.6%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

Health Care Access Program

The purpose of the Health Care Access Program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	495,300	332,586	639,800	670,400	30,600	4.8%
Budget: Special Purpose Fund	202,900	193,478	300,600	300,600	0	0.0%
Total	\$698,200	\$526,064	\$940,400	\$971,000	\$30,600	3.3%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	5.00	5.00	6.48	6.48	0.00	0.0%
Total	6.00	6.00	7.48	7.48	0.00	0.0%

Healthy Eating and Active Living Program

The purpose of the Healthy Eating and Active Living Program is to provide health education sessions, information, health risk assessments and policy related advice to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	182,300	171,198	229,500	254,900	25,400	11.1%
Budget: Special Purpose Fund	192,100	181,682	192,100	192,100	0	0.0%
Total	\$374,400	\$352,880	\$421,600	\$447,000	\$25,400	6.0%
FTEs: Special Purpose Fund	5.50	5.50	5.50	5.50	0.00	0.0%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	7.50	7.50	7.50	7.50	0.00	0.0%

Home Visiting Program

The purpose of the home Visiting Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: GSD General Fund	390,700	437,443	461,300	505,800	44,500	9.6%
Budget: Special Purpose Fund	952,000	867,582	807,200	807,200	0	0.0%
Total	\$1,342,700	\$1,305,025	\$1,268,500	\$1,313,000	\$44,500	3.5%
FTEs: Special Purpose Fund	10.50	10.50	9.02	9.02	0.00	0.0%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	15.50	15.50	14.02	14.02	0.00	0.0%

TENNderCare Program

The purpose of the TENNderCare Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	840,600	661,898	671,400	606,400	-65,000	-9.7%
Total	\$840,600	\$661,898	\$671,400	\$606,400	-\$65,000	-9.7%
FTEs: Special Purpose Fund	23.83	23.83	19.85	19.85	0.00	0.0%
Total	23.83	23.83	19.85	19.85	0.00	0.0%

Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Budget Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget: Special Purpose Fund	417,800	241,692	417,800	231,500	-186,300	-44.6%
Total	\$417,800	\$241,692	\$417,800	\$231,500	-\$186,300	-44.6%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%