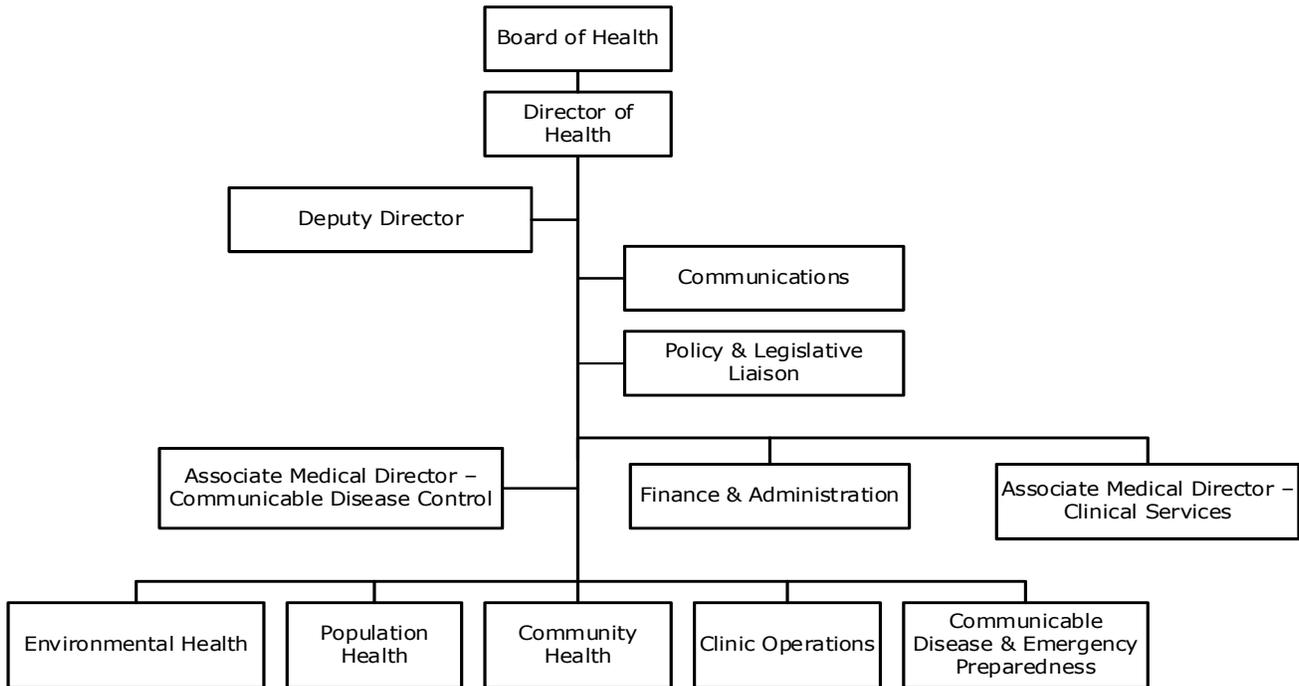


# 38 Health Department - At a Glance

<b>Mission</b>	To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.		
<b>Budget Summary</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 22,683,800	\$ 23,220,300	\$ 23,950,000
Special Purpose Fund	25,448,100	26,071,200	25,054,500
<b>Total Expenditures and Transfers</b>	<b>\$ 48,131,900</b>	<b>\$ 49,291,500</b>	<b>\$ 49,004,500</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,630,300	\$ 4,594,300	\$ 4,618,700
Other Governments and Agencies	21,042,900	21,119,000	20,144,900
Other Program Revenue	353,500	321,700	192,800
Total Program Revenue	\$ 26,026,700	\$ 26,035,000	\$ 24,956,400
Non-program Revenue	\$ 1,041,400	\$ 1,070,300	\$ 920,300
Transfers From Other Funds and Units	4,417,800	5,019,700	5,134,600
<b>Total Revenues and Transfers</b>	<b>\$ 31,485,900</b>	<b>\$ 32,125,000</b>	<b>\$ 31,011,300</b>
<b>Expenditures Per Capita</b>	<b>\$ 70.33</b>	<b>\$ 71.31</b>	<b>\$ 70.76</b>
<b>Positions</b>	<b>Total Budgeted Positions</b>	<b>551</b>	<b>543</b>
<b>Contacts</b>	Interim Director: Sanmi Areola, PhD Financial Manager: Dianne Harden  2500 Charlotte Avenue 37209	email: sanmi.areola@nashville.gov email: dianne.harden@nashville.gov  Phone: 615-340-5616	

# 38 Health Department - At a Glance

## Organizational Structure



## Programs

### Grant Fund Adjustments

#### Clinic Operations

Clinical Operations

#### Clinical Services

Correctional Health Services  
Occupational Health & Wellness Services  
Pharmacy Services

#### Communicable Diseases & Emergency Preparedness

Immunizations  
Notifiable Disease  
Public Health Emergency Preparedness  
STD & HIV Prevention & Intervention  
Tuberculosis Elimination

#### Community Health

Community Health Admin  
Nutrition Services  
Oral Health  
School Health

#### Executive Leadership

Epidemiology  
Executive Leadership

#### Environmental Health

Air Quality  
Animal Care & Control  
Environmental Engineering  
Food & Public Facilities  
Office of Environmental Health  
Pest Management  
Vehicle Inspection

#### Finance & Administration

Facilities Management  
Finance  
Health Care for the Homeless  
Human Resources  
Information Technology  
Office of Forensic Medical Examiner  
Non-allocated Financial Transactions  
Vital & Medical Records

#### Population Health

Behavioral Health Services  
Community Development & Planning  
Community Health Access & Navigation in Tennessee  
Maternal Child Adolescent Health  
Population Health Admin  
Ryan White

# 38 Health Department - At a Glance

Various Grant Adjustments	SPF**	\$(1,016,700)	Adjustment to grant fund based on grant awards for FY20; with limited impact on performance
<b>Non-allocated Financial Transactions</b>			
ESRI (GIS) Licensing Transfer to ITS	GSD	(2,400)	Transfer of ESRI (GIS) licensing to ITS from departmental budgets
Internal Service Charges*	GSD	12,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	719,400	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$729,700	
<b>Special Purpose Funds Total</b>		\$(1,016,700)	
<b>TOTAL***</b>		\$(287,000)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* This department/agency has a FY20 GSD savings target of \$609,000, which is not included in this total.