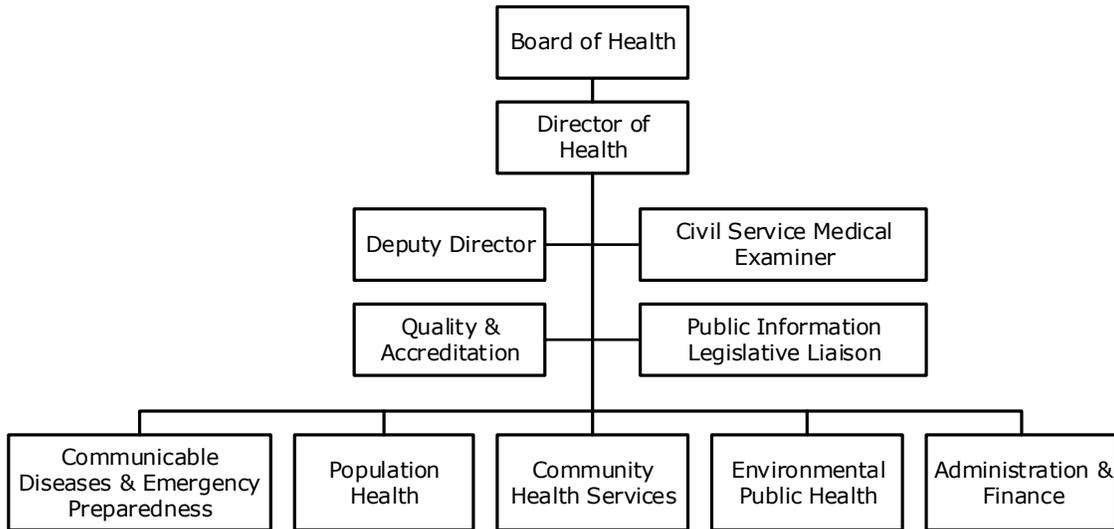


# 38 Health Department - At a Glance

<b>Mission</b>	Hc' d'fchYVWz' ]a d'fcj Y' UbX' gi ghU]b' h'Y' \YU'h' 'UbX' k Y' !VY]b[ ' cZU' d'Ycd'Y' ]b' A YHfcdc' ]HUb' BUg\j ]'Y''		
<b>Budget Summary</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Expenditures and Transfers:</b>			
;; G8'; YbYfU': i bX'	~ ~ &\$Z' * &Z+\$ \$ \$'	~ ~ &&Z* , ' Z' \$ \$ \$'	~ ~ &' Z% \$Z- \$ \$ \$'
'GdYVWU' 'Di fdcgY': i bX'	~ ~ (&) Z( ) Z* \$ \$ \$'	~ ~ (&) Z( (, Z% \$ \$ \$'	~ ~ (&) Z&- + Z% \$ \$ \$'
<b>Total Expenditures and Transfers</b>	~ ~ ( * Z' \$, Z' \$ \$ \$'	~ ~ ( , Z% %Z- \$ \$ \$'	~ ~ ( , Z( +, Z \$ \$ \$ \$'
<b>Revenues and Transfers:</b>			
'Dfc[ fUa 'FYj Ybi Y'	~ ~ ( Z( + * Z( \$ \$ \$'	~ ~ ( Z* ' \$Z' \$ \$ \$'	~ ~ ( Z ) ( %Z% \$ \$ \$'
'7 \Uf[ Ygz' 7ca a ]gg]cbgz' UbX': YYg'	~ ~ &\$Z- \$) Z\$ \$ \$ \$'	~ ~ &%Z\$ ( &Z- \$ \$ \$'	~ ~ &\$Z( - \$Z\$ \$ \$ \$'
'CH\Yf'; cj Yfba Ybfg' UbX' 5[ YbWYg'	~ ~ (&' Z&\$ \$ \$'	~ ~ ' )' Z' \$ \$ \$'	~ ~ (&' Z- \$ \$ \$'
'CH\Yf'Dfc[ fUa 'FYj Ybi Y'	~ ~ (&) Z' \$ ( Z* \$ \$ \$'	~ ~ &* Z\$ &* Z+ \$ \$ \$'	~ ~ (&) Z&, ) Z\$ \$ \$ \$'
HcHJ' Dfc[ fUa 'FYj Ybi Y'	~ ~ , + ( Z( \$ \$ \$'	~ ~ %Z\$ ( %Z( \$ \$ \$'	~ ~ %Z\$ + \$Z' \$ \$ \$'
'Bcb! d'fc[ fUa 'FYj Ybi Y'	~ ~ ( Z( % + Z' \$ \$ \$'	~ ~ ( Z( % + Z' \$ \$ \$'	~ ~ ) Z\$ % - Z+ \$ \$ \$'
'HfUbgZYfg': fca 'CH\Yf': i bXg' UbX' l b]hg'	~ ~ ' %Z\$ - * Z' \$ \$ \$'	~ ~ ' %Z( , ) Z- \$ \$ \$'	~ ~ ' %Z( + ) Z\$ \$ \$ \$'
<b>Total Revenues and Transfers</b>	~ ~ ' %Z\$ - * Z' \$ \$ \$'	~ ~ ' %Z( , ) Z- \$ \$ \$'	~ ~ ' %Z( + ) Z\$ \$ \$ \$'
<b>Expenditures Per Capita</b>	~ ~ * , "%&	~ ~ + \$ " " "	~ ~ + \$ " %
<b>Positions</b>	HcHJ' '6i X[ YHYX' Dcg]h]cbg'	) &, '	) ) %
<b>Contacts</b>	8]fYVWcf. 'K ]' ]Ua 'G" DUi 'Z' A "8" Z' A "D" < "	email. 'bill.paul@nashville.gov	
: ]bUbWU' 'A UbU[ Yf. '8]UbbY' < UfXYb'		email. 'dianne.harden@nashville.gov'	
&) \$ \$ '7 \Uf' cH\Y' 5j Ybi Y' + &\$ - '		D\cbY. '* % ! 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  
 Animal Care and Control  
 Environmental Engineering  
 Food Protection Services  
 Office of Environmental Health  
 Pest Management Services

### Executive Leadership

Executive Leadership

### Finance and Administration

Correctional Health Services  
 Facilities Management  
 Finance  
 Human Resources  
 Information Technology  
 Non-allocated Financial Transactions  
 Records Management

### Population Health

Behavioral Health Services  
 Epidemiology and Data  
 Healthy Eating and Active Living  
 Maternal Child and Adolescent Health  
 Population Health Bureau  
 Project Access Nashville  
 TENNCare Kids  
 Tobacco Control

# 38- Health Department

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Mental Health Cooperative</b>			
Management Consulting	GSD	\$440,400	To support continued funding for the Mental Health Cooperative
<b>Animal Welfare</b>			
Medical Services	GSD	100,000	To support continued funding for Animal Welfare
<b>Program Transfer</b>			
Transfer of Community Health Program	GSD	200,000	Transfer of Community Partnership Funds to the Health Department
<b>Grant Fund Adjustments</b>			
Various Grant Adjustments	SPF**	(126,300)	Adjustment to grant fund based on grant awards for FY19; with limited impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges	GSD	53,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(24,700)	No impact on performance
Pay Plan Adjustment	GSD	311,800	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(609,000)	Savings target assigned equitably to the Health Department supporting Metro Nashville's long-term financial strength
<b>General Services District Total</b>		\$497,100	
<b>Special Purpose Funds Total</b>		\$(151,000)	
<b>TOTAL</b>		\$346,100	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds