

Health

Clinic Operations Line of Business

The purpose of the Clinical Operations Line of Business is to provide immunizations for children and adults, family planning services, head lice evaluations, newborn screening, and pregnancy testing and referral to those who need the services.

Clinical Operations Program

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

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	2,798,400	2,784,600	-13,800	-0.5%
Budget:	Special Purpose Fund	0	0	1,187,600	1,187,600	0	0.0%
	Total	\$0	\$0	\$3,986,000	\$3,972,200	-\$13,800	-0.3%
FTEs:	Special Purpose Fund	0.00	0.00	12.28	12.28	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	31.00	31.00	0.00	0.0%
	Total	0.00	0.00	43.28	43.28	0.00	0.0%

Clinical Services Line of Business

The purpose of the Clinical Services Line of Business is to provide Pharmacy Services, Occupational Health and Wellness Services, Civil Service Medical Examiner services, and to provide oversight of Correctional Care services

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	216,300	215,700	-600	-0.3%
	Total	\$0	\$0	\$216,300	\$215,700	-\$600	-0.3%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Occupational Health & Wellness Services

The purpose of the Occupational Health and Welllness Program is to provide pre-employment and annual wellness physicals, immunizations and Fit-for-Duty exams to Metro Government Departments upon which an informed an appropriate employment and benefit decision can be made.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	765,500	763,600	-1,900	-0.2%
	Total	\$0	\$0	\$765,500	\$763,600	-\$1,900	-0.2%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	8.00	8.00	0.00	0.0%

Pharmacy Services Program

The purpose of the Pharmacy Services Program is to provide medications to MPHD Clinics and patients.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	197,000	196,600	-400	-0.2%
	Total	\$0	\$0	\$197,000	\$196,600	-\$400	-0.2%
FTEs:	GSD General Fund	0.00	0.00	1.48	1.48	0.00	0.0%
	Total	0.00	0.00	1.48	1.48	0.00	0.0%

Communicable Disease and Emergency PreparednessLine 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 identify individuals with needed immunizations, coordinate immunization delivery, and provide completed immunization certificates citizens of Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	667,500	667,500	0	0.0%
	Total	\$0	\$0	\$667,500	\$667,500	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	6.70	6.70	0.00	0.0%
	Total	0.00	0.00	6.70	6.70	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	469,500	366,900	-102,600	-21.9%
Budget:	Special Purpose Fund	0	0	834,300	882,100	47,800	5.7%
	Total	\$0	\$0	\$1,303,800	\$1,249,000	-\$54,800	-4.2%
FTEs:	Special Purpose Fund	0.00	0.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	11.00	11.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	1,362,300	1,362,300	0	0.0%
	Total	\$0	\$0	\$1,362,300	\$1,362,300	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	20.00	20.00	0.00	0.0%
	Total	0.00	0.00	20.00	20.00	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	626,400	623,100	-3,300	-0.5%
Budget:	Special Purpose Fund	0	0	1,627,600	1,563,600	-64,000	-3.9%
	Total	\$0	\$0	\$2,254,000	\$2,186,700	-\$67,300	-3.0%
FTEs:	Special Purpose Fund	0.00	0.00	17.60	17.60	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	23.60	23.60	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.

Community Health Admin Program

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	309,300	307,200	-2,100	-0.7%
	Total	\$0	\$0	\$309,300	\$307,200	-\$2,100	-0.7%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
Budget:	Special Purpose Fund	0	0	4,716,800	4,716,800	0	0.0%
	Total	\$0	\$0	\$4,716,800	\$4,716,800	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	68.30	68.30	0.00	0.0%
	Total	0.00	0.00	68.30	68.30	0.00	0.0%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide preventive, educational, clinical and outreach services to the citizens of Davidson County so they can enjoy optimal oral health.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	730,800	693,700	-37,100	-5.1%
Budget:	Special Purpose Fund	0	0	902,100	902,100	0	0.0%
	Total	\$0	\$0	\$1,632,900	\$1,595,800	-\$37,100	-2.3%
FTEs:	Special Purpose Fund	0.00	0.00	9.25	9.25	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.60	7.60	0.00	0.0%
	Total	0.00	0.00	16.85	16.85	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	938,600	935,700	-2,900	-0.3%
Budget:	Special Purpose Fund	0	0	5,134,600	5,280,500	145,900	2.8%
	Total	\$0	\$0	\$6,073,200	\$6,216,200	\$143,000	2.4%
FTEs:	Special Purpose Fund	0.00	0.00	63.55	63.55	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	10.93	10.93	0.00	0.0%
	Total	0.00	0.00	74.48	74.48	0.00	0.0%

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 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	293,600	289,900	-3,700	-1.3%
Budget:	Special Purpose Fund	0	0	907,000	908,000	1,000	0.1%
	Total	\$0	\$0	\$1,200,600	\$1,197,900	-\$2,700	-0.2%
FTEs:	Special Purpose Fund	0.00	0.00	11.00	11.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	2,864,600	2,757,800	-106,800	-3.7%
Budget:	Special Purpose Fund	0	0	113,300	122,800	9,500	8.4%
	Total	\$0	\$0	\$2,977,900	\$2,880,600	-\$97,300	-3.3%
FTEs:	GSD General Fund	0.00	0.00	36.50	36.50	0.00	0.0%
	Total	0.00	0.00	36.50	36.50	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	224,600	221,000	-3,600	-1.6%
	Total	\$0	\$0	\$224,600	\$221,000	-\$3,600	-1.6%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Food and Public Facilities Program

The purpose of the Food Public Facilities Program is to provide inspections, training, assessment, and information services to hotels, pools, tattoo studios, day care centers, schools (K – 12), campgrounds and Bed & Breakfasts that are frequented by the public so they can reduce environmental health and safety hazards.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,816,000	1,803,500	-12,500	-0.7%
Budget: Special Purpose Fund	0	0	104,500	6,000	-98,500	-94.3%
Total	\$0	\$0	\$1,920,500	\$1,809,500	-\$111,000	-5.8%
FTEs: GSD General Fund	0.00	0.00	26.00	26.00	0.00	0.0%
Total	0.00	0.00	26.00	26.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	186,600	186,600	0	0.0%
Total	\$0	\$0	\$186,600	\$186,600	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	296,200	292,000	-4,200	-1.4%
Budget: Special Purpose Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$296,200	\$292,000	-\$4,200	-1.4%
FTEs: GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
Total	0.00	0.00	4.00	4.00	0.00	0.0%

Vehicle Inspection Program

The purpose of the Vehicle Inspection Program is to reduce the emission of harmful pollutants produced by motor vehicles by determining which vehicles have malfunctioning exhaust systems. Emissions testing leads to reduced exposure to environmental pollution in the ambient air for all citizens of Nashville.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	306,200	212,200	-94,000	-30.7%
Total	\$0	\$0	\$306,200	\$212,200	-\$94,000	-30.7%
FTEs: GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
Total	0.00	0.00	3.00	3.00	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.

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	659,100	655,100	-4,000	-0.6%
Total	\$0	\$0	\$659,100	\$655,100	-\$4,000	-0.6%
FTEs: GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
Total	0.00	0.00	6.00	6.00	0.00	0.0%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,544,700	1,531,000	-13,700	-0.9%
Total	\$0	\$0	\$1,544,700	\$1,531,000	-\$13,700	-0.9%
FTEs: GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
Total	0.00	0.00	14.00	14.00	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.

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,766,800	1,756,000	-10,800	-0.6%
Total	\$0	\$0	\$1,766,800	\$1,756,000	-\$10,800	-0.6%
FTEs: GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
Total	0.00	0.00	14.00	14.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	1,440,500	1,227,300	-213,200	-14.8%
Budget: Special Purpose Fund	0	0	725,200	725,200	0	0.0%
Total	\$0	\$0	\$2,165,700	\$1,952,500	-\$213,200	-9.8%
FTEs: Special Purpose Fund	0.00	0.00	9.12	9.12	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
Total	0.00	0.00	19.12	19.12	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	355,200	355,200	0	0.0%
Total	\$0	\$0	\$355,200	\$355,200	\$0	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	462,800	458,800	-4,000	-0.9%
Total	\$0	\$0	\$462,800	\$458,800	-\$4,000	-0.9%
FTEs: GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	2,097,000	1,986,000	-111,000	-5.3%
Total	\$0	\$0	\$2,097,000	\$1,986,000	-\$111,000	-5.3%
FTEs: GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	5.00	5.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	-560,000	49,000	609,000	-108.8%
Total	\$0	\$0	-\$560,000	\$49,000	\$609,000	-108.8%

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

Vital and Medical Records Program

The purpose of the Vital and Medical Records 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	852,700	846,800	-5,900	-0.7%
Total	\$0	\$0	\$852,700	\$846,800	-\$5,900	-0.7%
FTEs: GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
Total	0.00	0.00	10.00	10.00	0.00	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	1,083,600	984,500	-99,100	-9.1%
Budget:	Special Purpose Fund	0	0	480,900	449,600	-31,300	-6.5%
	Total	\$0	\$0	\$1,564,500	\$1,434,100	-\$130,400	-8.3%
FTEs:	Special Purpose Fund	0.00	0.00	3.00	3.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Community Development and Planning Program

The purpose of the Community Development and Planning Program is to provide health education sessions, information, health risk assessments and policy related research and advice to the Nashville community to promote physical activity, access to healthy foods, lactation support and tobacco free environments.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	278,100	274,500	-3,600	-1.3%
Budget:	Special Purpose Fund	0	0	256,000	299,300	43,300	16.9%
	Total	\$0	\$0	\$534,100	\$573,800	\$39,700	7.4%
FTEs:	Special Purpose Fund	0.00	0.00	3.80	3.80	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	6.80	6.80	0.00	0.0%

Community Health Access and Navigation in TN (CHANT) Program

The purpose of CHANT is to identify and address risk factors at both the individual and community population level. This is done by engaging and navigating families through appropriate pathways to assure that the needs of children and families are adequately met.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	2,150,700	2,150,700	0	0.0%
	Total	\$0	\$0	\$2,150,700	\$2,150,700	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	28.58	28.58	0.00	0.0%
	Total	0.00	0.00	28.58	28.58	0.00	0.0%

Maternal Child and Adolescent Health Program

The Division of Maternal, Child and Adolescent Health (MCAH) works to eliminate maternal, child and adolescent health inequities related to infant mortality, child fatality and reproductive morbidity.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	700,100	607,500	-92,600	-13.2%
Budget: Special Purpose Fund	0	0	1,801,700	1,801,700	0	0.0%
Total	\$0	\$0	\$2,501,800	\$2,409,200	-\$92,600	-3.7%
FTEs: Special Purpose Fund	0.00	0.00	17.50	17.50	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
Total	0.00	0.00	24.50	24.50	0.00	0.0%

Population Health Admin Program

The purpose of the Population Health Bureau is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: GSD General Fund	0	0	229,800	225,600	-4,200	-1.8%
Total	\$0	\$0	\$229,800	\$225,600	-\$4,200	-1.8%
FTEs: GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

Ryan White Program

The Ryan White program provides HIV-related services to residents of thirteen counties of Middle Tennessee. The program serves person with HIV disease who do not have sufficient health care coverage or financial resources for coping with HIV disease and fills gaps in care not met by other payers.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Special Purpose Fund	0	0	3,925,100	3,925,100	0	0.0%
Total	\$0	\$0	\$3,925,100	\$3,925,100	\$0	0.0%
FTEs: Special Purpose Fund	0.00	0.00	6.00	6.00	0.00	0.0%
Total	0.00	0.00	6.00	6.00	0.00	0.0%