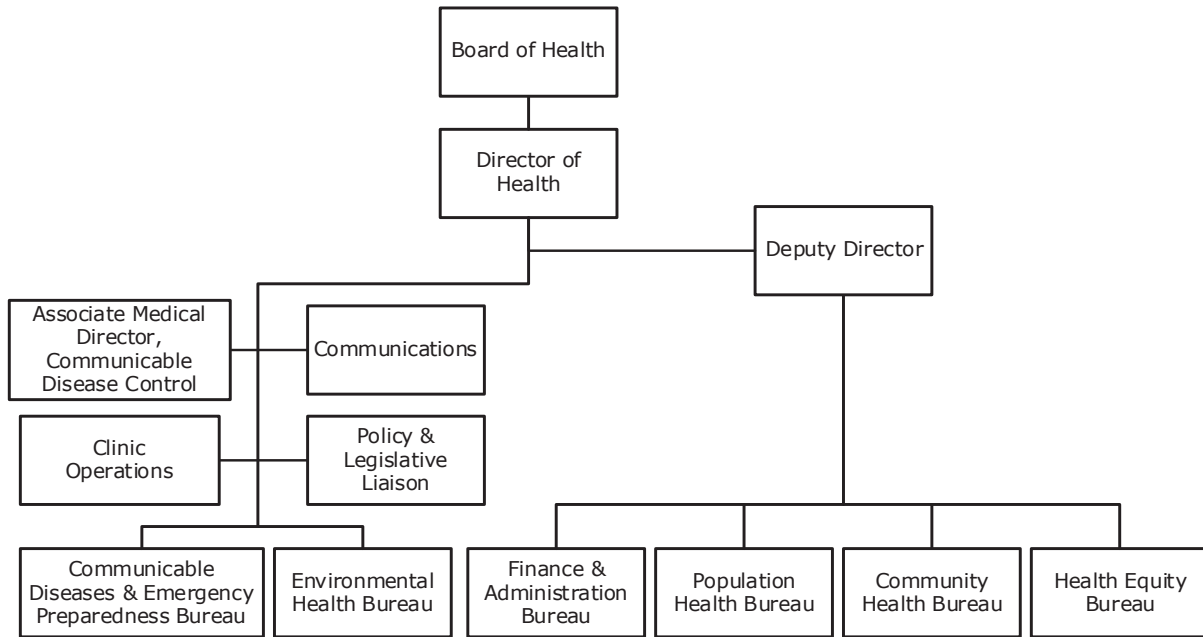


38 Health Department - At a Glance

Mission	To Protect, Improve, and Sustain the health and wellbeing of all people in Metropolitan Nashville.		
Budget Summary			
	2019-20	2020-21	2021-22
Expenditures and Transfers:			
GSD General Fund	\$ 23,950,000	\$ 23,976,700	\$ 28,202,200
Special Purpose Funds	27,142,100	33,685,100	33,408,700
Total Expenditures and Transfers	<u>\$ 51,092,100</u>	<u>\$ 57,661,800</u>	<u>\$ 61,610,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,618,700	\$ 4,693,200	\$ 4,675,200
Other Governments and Agencies	22,069,200	23,959,300	23,746,300
Other Program Revenue	356,100	396,400	247,700
Total Program Revenue	\$ 27,044,000	\$ 29,048,900	\$ 28,669,200
Non-program Revenue	\$ 920,300	\$ 965,300	\$ 898,300
Transfers From Other Funds and Units	5,134,600	9,752,200	9,766,500
Total Revenues and Transfers	<u>\$ 33,098,900</u>	<u>\$ 39,766,400</u>	<u>\$ 39,334,000</u>
Expenditures Per Capita	\$ 73.60	\$ 81.74	\$ 86.61
Positions	Total Budgeted Positions	563	567
			606
Contacts	Chief Medical Director of Health: Gill C. Wright, III, MD, FAAFP, MMM	email: gill.wright@nashville.gov	
	Financial Manager: Dianne Harden	email: dianne.harden@nashville.gov	
	2500 Charlotte Avenue 37209	Phone: 615-340-5616	

38 Health Department - At a Glance

Organizational Structure



Programs

Clinic Operations

Clinical Operations

Clinical Services

Correctional Health Services
Occupational Health & Wellness Services
Pharmacy Services

Communicable Diseases & Emergency Preparedness

Immunizations
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

Health Equity

Health Equity

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

Budget Changes and Impact Highlights

Recommendation			Impact
Electronic Health Records Implementation			
Annual costs associated with electronic health records	GSD	\$317,600 1.00 FTE	Electronic health records will allow for better and more efficient care of patients via improved communication & expanded scheduling capacity. The system will also improve the billing processes.
Cost savings associated with electronic health records	GSD	(10,300)	Implementation of electronic health records will enable cost savings via reduced office supply purchases.
Mental Health			
Crisis Treatment Center	GSD	1,568,000	Additional funding for partnership with Mental Health Co-op for walk in clinic. First Responders transport individuals to this clinic for emergency care.
Crisis Stabilization Unit	GSD	500,000	Additional funding for partnership with Mental Health Co-op for crisis stabilization unit for patients in need of psychiatric care.
Bureau of Health Equity			
Staff for Newly Created Bureau	GSD	220,100 3.00 FTEs	Program Specialists will create and execute public health policy by engaging with stakeholders in underserved communities. One position will be dedicated to each identified community.
Animal Care & Control			
Field Staff	GSD	177,100 3.00 FTE	Additional Animal Care & Control Officers for expanded capacity to respond to animal control needs in neighborhoods.
Kennel Staff	GSD	52,100 1.00 FTE	Additional Kennel Staff for to improve shelter operations.
Reallocation- Licensed Veterinarian Technician	GSD	60,000 0.50 FTE	A licensed vet tech will improve the efficiency of the animal shelter's operations and allow for more surgeries to be performed. Savings due to this adjustment will be allocated to contracted veterinarian services.
Reallocation- Shelter Veterinarian	GSD	(60,000) (0.50 FTE)	A licensed vet tech will improve the efficiency of the animal shelter's operations by allowing the veterinary staff to perform higher level medical functions.
Environmental Health Specialist			
Reallocation- Environmental Health Specialist 1	GSD	75,000 1.00 FTE	An environmental Health Specialist 1 will allow for the same number of septic system inspections while allowing savings to be allocated to other needs in the program.
Reallocation- Environmental Health Specialist 3	GSD	(75,000) (1.00 FTE)	Downgrade of vacant Environmental Health Specialist 3 will allow for the same number of septic system inspections.

38 Health Department - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Special Purpose Fund Adjustments			
Grant Funds	SPF	(276,400) 31.00 FTEs	Alignment of projected expenses with forecasted revenue. Increased FTEs for Public Health Nurses in schools.
Non-allocated Financial Transactions			
Longevity	GSD	89,100	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Internal Service Charges*	GSD	472,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	838,900	Supports the hiring and retention of a qualified workforce
General Services District Total		\$4,225,500 8.00 FTEs	
Special Purpose Funds Total		(\$276,400) 31.00 FTEs	
TOTAL		\$3,949,100 39.00 FTEs	

* See Internal Service Charges section for details

GSD - General Services District

SPF - Special Purpose Funds