

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	2,798,400	2,711,156	2,812,900	2,995,400	182,500	6.5%
Budget: Special Purpose Fund	1,187,600	1,050,072	1,187,600	1,187,600	0	0.0%
Total	\$3,986,000	\$3,761,228	\$4,000,500	\$4,183,000	\$182,500	4.6%
FTEs: Special Purpose Fund	12.28	12.28	12.30	12.30	0.00	0.0%
FTEs: GSD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
Total	43.28	43.28	43.30	43.30	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	216,300	646,995	218,300	204,100	-14,200	-6.5%
Total	\$216,300	\$646,995	\$218,300	\$204,100	-\$14,200	-6.5%
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%

Occupational Health & Wellness Services

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

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	765,500	765,564	781,100	774,800	-6,300	-0.8%
Budget: Special Purpose Fund	0	25	0	0	0	0.0%
Total	\$765,500	\$765,589	\$781,100	\$774,800	-\$6,300	-0.8%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

Pharmacy Services Program

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

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	197,000	204,310	196,900	199,000	2,100	1.1%
Total	\$197,000	\$204,310	\$196,900	\$199,000	\$2,100	1.1%
FTEs: GSD General Fund	1.48	1.48	1.48	1.48	0.00	0.0%
Total	1.48	1.48	1.48	1.48	0.00	0.0%

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

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Special Purpose Fund	667,500	334,873	1,147,100	815,900	-331,200	-28.9%
Total	\$667,500	\$334,873	\$1,147,100	\$815,900	-\$331,200	-28.9%
FTEs: Special Purpose Fund	6.70	6.70	5.70	5.70	0.00	0.0%
Total	6.70	6.70	5.70	5.70	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	469,500	494,361	505,100	558,700	53,600	10.6%
Budget:	Special Purpose Fund	834,300	842,276	968,500	884,600	-83,900	-8.7%
	Total	\$1,303,800	\$1,336,637	\$1,473,600	\$1,443,300	-\$30,300	-2.1%
FTEs:	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	11.00	11.00	13.00	13.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Special Purpose Fund	1,362,300	1,379,525	1,362,300	1,327,300	-35,000	-2.6%
	Total	\$1,362,300	\$1,379,525	\$1,362,300	\$1,327,300	-\$35,000	-2.6%
FTEs:	Special Purpose Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	626,400	561,564	609,200	585,200	-24,000	-3.9%
Budget:	Special Purpose Fund	1,627,600	1,692,399	1,563,600	1,482,700	-80,900	-5.2%
	Total	\$2,254,000	\$2,253,962	\$2,172,800	\$2,067,900	-\$104,900	-4.8%
FTEs:	Special Purpose Fund	17.60	17.60	17.00	17.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	23.60	23.60	23.00	23.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	309,300	278,534	309,500	326,000	16,500	5.3%
	Total	\$309,300	\$278,534	\$309,500	\$326,000	\$16,500	5.3%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	0	3,131	0	0	0	0.0%
Budget:	Special Purpose Fund	4,716,800	4,740,807	4,716,800	4,716,800	0	0.0%
	Total	\$4,716,800	\$4,743,938	\$4,716,800	\$4,716,800	\$0	0.0%
FTEs:	Special Purpose Fund	68.30	68.30	68.00	68.00	0.00	0.0%
	Total	68.30	68.30	68.00	68.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	730,800	671,209	699,200	732,600	33,400	4.8%
Budget:	Special Purpose Fund	902,100	807,788	902,100	902,100	0	0.0%
	Total	\$1,632,900	\$1,478,997	\$1,601,300	\$1,634,700	\$33,400	2.1%
FTEs:	Special Purpose Fund	9.25	9.25	11.00	11.00	0.00	0.0%
FTEs:	GSD General Fund	7.60	7.60	7.60	7.60	0.00	0.0%
	Total	16.85	16.85	18.60	18.60	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	938,600	881,039	942,700	964,200	21,500	2.3%
Budget:	Special Purpose Fund	5,134,600	4,973,569	9,752,200	9,766,500	14,300	0.1%
	Total	\$6,073,200	\$5,854,608	\$10,694,900	\$10,730,700	\$35,800	0.3%
FTEs:	Special Purpose Fund	63.55	63.55	85.60	116.60	31.00	36.2%
FTEs:	GSD General Fund	10.93	10.93	15.00	15.00	0.00	0.0%
	Total	74.48	74.48	100.60	131.60	31.00	30.8%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	293,600	300,753	292,000	309,800	17,800	6.1%
Budget:	Special Purpose Fund	907,000	868,331	908,000	958,000	50,000	5.5%
	Total	\$1,200,600	\$1,169,084	\$1,200,000	\$1,267,800	\$67,800	5.7%
FTEs:	Special Purpose Fund	11.00	11.00	10.00	10.00	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	14.00	14.00	13.00	13.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	2,864,600	2,752,641	2,777,800	3,130,800	353,000	12.7%
Budget:	Special Purpose Fund	113,300	91,238	122,800	51,000	-71,800	-58.5%
	Total	\$2,977,900	\$2,843,878	\$2,900,600	\$3,181,800	\$281,200	9.7%
FTEs:	GSD General Fund	36.50	36.50	36.50	40.50	4.00	11.0%
	Total	36.50	36.50	36.50	40.50	4.00	11.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	224,600	215,243	222,500	172,800	-49,700	-22.3%
	Total	\$224,600	\$215,243	\$222,500	\$172,800	-\$49,700	-22.3%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,816,000	1,706,952	1,773,900	1,810,800	36,900	2.1%
Budget: Special Purpose Fund	104,500	17,027	6,000	2,000	-4,000	-66.7%
Total	\$1,920,500	\$1,723,979	\$1,779,900	\$1,812,800	\$32,900	1.8%
FTEs: GSD General Fund	26.00	26.00	25.00	25.00	0.00	0.0%
Total	26.00	26.00	25.00	25.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	186,600	170,905	188,100	201,400	13,300	7.1%
Total	\$186,600	\$170,905	\$188,100	\$201,400	\$13,300	7.1%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	296,200	287,888	298,100	329,100	31,000	10.4%
Total	\$296,200	\$287,888	\$298,100	\$329,100	\$31,000	10.4%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	306,200	313,499	294,000	289,000	-5,000	-1.7%
Total	\$306,200	\$313,499	\$294,000	\$289,000	-\$5,000	-1.7%
FTEs: GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	659,100	530,711	583,400	582,400	-1,000	-0.2%
	Total	\$659,100	\$530,711	\$583,400	\$582,400	-\$1,000	-0.2%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,544,700	1,215,681	1,562,400	1,777,100	214,700	13.7%
	Total	\$1,544,700	\$1,215,681	\$1,562,400	\$1,777,100	\$214,700	13.7%
FTEs:	GSD General Fund	12.00	12.00	12.00	11.00	-1.00	-8.3%
	Total	12.00	12.00	12.00	11.00	-1.00	-8.3%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,766,800	1,748,096	1,781,200	1,687,700	-93,500	-5.2%
	Total	\$1,766,800	\$1,748,096	\$1,781,200	\$1,687,700	-\$93,500	-5.2%
FTEs:	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.00	14.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,440,500	1,299,607	1,019,200	916,600	-102,600	-10.1%
Budget: Special Purpose Fund	725,200	745,329	725,200	725,200	0	0.0%
Total	\$2,165,700	\$2,044,936	\$1,744,400	\$1,641,800	-\$102,600	-5.9%
FTEs: Special Purpose Fund	9.12	9.12	10.19	10.19	0.00	0.0%
FTEs: GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
Total	19.12	19.12	19.19	19.19	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	355,200	325,294	355,200	355,200	0	0.0%
Total	\$355,200	\$325,294	\$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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	462,800	414,155	438,500	474,000	35,500	8.1%
Total	\$462,800	\$414,155	\$438,500	\$474,000	\$35,500	8.1%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	2,097,000	2,030,709	2,240,300	3,093,600	853,300	38.1%
Total	\$2,097,000	\$2,030,709	\$2,240,300	\$3,093,600	\$853,300	38.1%
FTEs: GSD General Fund	5.00	5.00	6.00	7.00	1.00	16.7%
Total	5.00	5.00	6.00	7.00	1.00	16.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	-560,000	40,010	49,000	49,000	0	0.0%
Total	-\$560,000	\$40,010	\$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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	0	565,556	0	0	0	0.0%
Total	\$0	\$565,556	\$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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	852,700	913,746	899,200	1,076,600	177,400	19.7%
Total	\$852,700	\$913,746	\$899,200	\$1,076,600	\$177,400	19.7%
FTEs: GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

Health Equity Line of Business

The purpose of the Health Equity Line of Business is to establish collaboration with MPHD Bureaus, Metro agencies, and with local and national partners, to advance practices, strategies and policies that promote health equity in Davidson County.

Health Equity Program

The purpose of the Health Equity Program is to establish collaboration with MPHD Bureaus, Metro agencies, and with local and national partners, to advance practices, strategies and policies that promote health equity in Davidson County.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	0	0	0	325,100	325,100	100.0%
Total	\$0	\$0	\$0	\$325,100	\$325,100	100.0%
FTEs: GSD General Fund	0.00	0.00	0.00	4.00	4.00	100.0%
Total	0.00	0.00	0.00	4.00	4.00	100.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,083,600	929,017	1,014,700	3,097,700	2,083,000	205.3%
Budget: Special Purpose Fund	500,900	134,164	1,063,700	1,063,700	0	0.0%
Total	\$1,584,500	\$1,063,182	\$2,078,400	\$4,161,400	\$2,083,000	100.2%
FTEs: Special Purpose Fund	3.00	3.00	7.00	7.00	0.00	0.0%
FTEs: GSD General Fund	7.00	7.00	6.00	6.00	0.00	0.0%
Total	10.00	10.00	13.00	13.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	278,100	252,852	261,900	243,600	-18,300	-7.0%
Budget: Special Purpose Fund	420,900	433,504	331,800	299,200	-32,600	-9.8%
Total	\$699,000	\$686,356	\$593,700	\$542,800	-\$50,900	-8.6%
FTEs: Special Purpose Fund	3.80	3.80	3.80	3.80	0.00	0.0%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	6.80	6.80	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Special Purpose Fund	2,150,700	1,912,511	2,150,700	2,150,700	0	0.0%
Total	\$2,150,700	\$1,912,511	\$2,150,700	\$2,150,700	\$0	0.0%
FTEs: Special Purpose Fund	28.58	28.58	28.08	28.08	0.00	0.0%
Total	28.58	28.58	28.08	28.08	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	700,100	475,060	617,700	678,200	60,500	9.8%
Budget: Special Purpose Fund	1,861,700	1,405,145	1,933,800	1,963,800	30,000	1.6%
Total	\$2,561,800	\$1,880,205	\$2,551,500	\$2,642,000	\$90,500	3.5%
FTEs: Special Purpose Fund	17.50	17.50	20.50	20.50	0.00	0.0%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	24.50	24.50	27.50	27.50	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	229,800	233,606	232,700	261,700	29,000	12.5%
Total	\$229,800	\$233,606	\$232,700	\$261,700	\$29,000	12.5%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Special Purpose Fund	3,925,100	3,914,020	4,842,900	5,111,600	268,700	5.5%
Total	\$3,925,100	\$3,914,020	\$4,842,900	\$5,111,600	\$268,700	5.5%
FTEs: Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.00	0.0%