

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,812,900	2,539,189	2,995,400	3,765,300	769,900	25.7%
Budget:	Special Purpose Fund	1,187,600	1,177,573	1,235,600	1,235,600	0	0.0%
	Total	\$4,000,500	\$3,716,763	\$4,231,000	\$5,000,900	\$769,900	18.2%
FTEs:	Special Purpose Fund	12.30	12.30	12.30	12.30	0.00	0.0%
FTEs:	GSD General Fund	31.00	31.00	32.00	35.00	3.00	9.4%
	Total	43.30	43.30	44.30	47.30	3.00	6.8%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	218,300	207,621	204,100	214,100	10,000	4.9%
	Total	\$218,300	\$207,621	\$204,100	\$214,100	\$10,000	4.9%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	781,100	808,157	774,800	1,496,800	722,000	93.2%
	Total	\$781,100	\$808,157	\$774,800	\$1,496,800	\$722,000	93.2%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	1.00	1.00	100.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	9.00	2.00	28.6%
	Total	8.00	8.00	7.00	10.00	3.00	42.9%

Pharmacy Services Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	196,900	217,007	199,000	260,000	61,000	30.7%
	Total	\$196,900	\$217,007	\$199,000	\$260,000	\$61,000	30.7%
FTEs:	GSD General Fund	1.48	1.48	1.80	1.80	0.00	0.0%
	Total	1.48	1.48	1.80	1.80	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,147,100	814,667	6,424,300	6,424,300	0	0.0%
	Total	\$1,147,100	\$814,667	\$6,424,300	\$6,424,300	\$0	0.0%
FTEs:	Special Purpose Fund	5.70	5.70	22.00	22.00	0.00	0.0%
	Total	5.70	5.70	22.00	22.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	505,100	367,052	558,700	630,900	72,200	12.9%
Budget:	Special Purpose Fund	968,500	6,259,453	18,120,200	12,925,700	-5,194,500	-28.7%
	Total	\$1,473,600	\$6,626,505	\$18,678,900	\$13,556,600	-\$5,122,300	-27.4%
FTEs:	Special Purpose Fund	7.00	7.00	10.00	10.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	13.00	13.00	16.00	16.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,362,300	1,221,154	1,327,300	1,385,200	57,900	4.4%
	Total	\$1,362,300	\$1,221,154	\$1,327,300	\$1,385,200	\$57,900	4.4%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	609,200	375,523	585,200	950,200	365,000	62.4%
Budget:	Special Purpose Fund	1,563,600	1,634,930	1,482,700	1,613,500	130,800	8.8%
	Total	\$2,172,800	\$2,010,454	\$2,067,900	\$2,563,700	\$495,800	24.0%
FTEs:	Special Purpose Fund	17.00	17.00	19.00	19.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	23.00	23.00	26.00	26.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	309,500	315,253	326,000	0	-326,000	-100.0%
	Total	\$309,500	\$315,253	\$326,000	\$0	-\$326,000	-100.0%
FTEs:	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	1.00	1.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	418	0	0	0	0.0%
Budget:	Special Purpose Fund	4,716,800	4,671,756	4,716,800	4,913,400	196,600	4.2%
	Total	\$4,716,800	\$4,672,174	\$4,716,800	\$4,913,400	\$196,600	4.2%
FTEs:	Special Purpose Fund	68.00	68.00	68.00	68.00	0.00	0.0%
	Total	68.00	68.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	699,200	664,321	732,600	805,100	72,500	9.9%
Budget:	Special Purpose Fund	902,100	940,190	902,100	902,100	0	0.0%
	Total	\$1,601,300	\$1,604,511	\$1,634,700	\$1,707,200	\$72,500	4.4%
FTEs:	Special Purpose Fund	11.00	11.00	11.13	11.13	0.00	0.0%
FTEs:	GSD General Fund	7.60	7.60	7.60	7.60	0.00	0.0%
	Total	18.60	18.60	18.73	18.73	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	942,700	1,012,889	964,200	1,069,800	105,600	11.0%
Budget:	Special Purpose Fund	9,752,200	6,193,269	9,766,500	10,538,900	772,400	7.9%
	Total	\$10,694,900	\$7,206,158	\$10,730,700	\$11,608,700	\$878,000	8.2%
FTEs:	Special Purpose Fund	85.60	85.60	118.60	118.60	0.00	0.0%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	100.60	100.60	133.60	133.60	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	292,000	275,713	309,800	557,100	247,300	79.8%
Budget:	Special Purpose Fund	908,000	740,744	958,000	921,500	-36,500	-3.8%
	Total	\$1,200,000	\$1,016,458	\$1,267,800	\$1,478,600	\$210,800	16.6%
FTEs:	Special Purpose Fund	10.00	10.00	10.00	10.00	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	5.00	2.00	66.7%
	Total	13.00	13.00	13.00	15.00	2.00	15.4%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,777,800	2,441,154	3,130,800	3,485,400	354,600	11.3%
Budget:	Special Purpose Fund	122,800	54,435	99,000	113,000	14,000	14.1%
	Total	\$2,900,600	\$2,495,588	\$3,229,800	\$3,598,400	\$368,600	11.4%
FTEs:	GSD General Fund	36.50	36.50	41.00	47.00	6.00	14.6%
	Total	36.50	36.50	41.00	47.00	6.00	14.6%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	222,500	151,686	172,800	223,400	50,600	29.3%
	Total	\$222,500	\$151,686	\$172,800	\$223,400	\$50,600	29.3%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	1,773,900	1,723,094	1,810,800	2,208,700	397,900	22.0%
Budget: Special Purpose Fund	6,000	1,874	2,000	0	-2,000	-100.0%
Total	\$1,779,900	\$1,724,968	\$1,812,800	\$2,208,700	\$395,900	21.8%
FTEs: GSD General Fund	25.00	25.00	25.00	28.00	3.00	12.0%
Total	25.00	25.00	25.00	28.00	3.00	12.0%

Office of Environmental Health

The purpose of the Office of Environmental Health is to provide administration services for the environmental programs.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	188,100	190,101	201,400	226,600	25,200	12.5%
Total	\$188,100	\$190,101	\$201,400	\$226,600	\$25,200	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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	298,100	301,684	329,100	338,200	9,100	2.8%
Total	\$298,100	\$301,684	\$329,100	\$338,200	\$9,100	2.8%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	294,000	283,472	289,000	0	-289,000	-100.0%
Total	\$294,000	\$283,472	\$289,000	\$0	-\$289,000	-100.0%
FTEs: GSD General Fund	4.00	4.00	4.00	0.00	-4.00	-100.0%
Total	4.00	4.00	4.00	0.00	-4.00	-100.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	583,400	432,644	582,400	1,027,600	445,200	76.4%
	Total	\$583,400	\$432,644	\$582,400	\$1,027,600	\$445,200	76.4%
FTEs:	GSD General Fund	5.00	5.00	5.00	7.00	2.00	40.0%
	Total	5.00	5.00	5.00	7.00	2.00	40.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,562,400	1,239,445	1,777,100	1,881,500	104,400	5.9%
	Total	\$1,562,400	\$1,239,445	\$1,777,100	\$1,881,500	\$104,400	5.9%
FTEs:	GSD General Fund	12.00	12.00	11.00	12.00	1.00	9.1%
	Total	12.00	12.00	11.00	12.00	1.00	9.1%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,781,200	1,437,427	1,687,700	1,839,300	151,600	9.0%
	Total	\$1,781,200	\$1,437,427	\$1,687,700	\$1,839,300	\$151,600	9.0%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	1,019,200	942,378	916,600	1,008,600	92,000	10.0%
Budget: Special Purpose Fund	725,200	749,562	725,200	725,200	0	0.0%
Total	\$1,744,400	\$1,691,940	\$1,641,800	\$1,733,800	\$92,000	5.6%
FTEs: Special Purpose Fund	10.19	10.19	10.88	10.88	0.00	0.0%
FTEs: GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
Total	19.19	19.19	19.88	19.88	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	355,200	355,506	355,200	355,200	0	0.0%
Total	\$355,200	\$355,506	\$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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	438,500	428,316	474,000	500,800	26,800	5.7%
Total	\$438,500	\$428,316	\$474,000	\$500,800	\$26,800	5.7%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	2,240,300	2,122,030	3,093,600	3,150,900	57,300	1.9%
Total	\$2,240,300	\$2,122,030	\$3,093,600	\$3,150,900	\$57,300	1.9%
FTEs: GSD General 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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	49,000	214	49,000	49,000	0	0.0%
	Total	\$49,000	\$214	\$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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % 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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	899,200	920,422	1,076,600	1,220,800	144,200	13.4%
	Total	\$899,200	\$920,422	\$1,076,600	\$1,220,800	\$144,200	13.4%
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

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	325,100	385,500	60,400	18.6%
Budget:	Special Purpose Fund	0	0	2,590,200	2,590,200	0	0.0%
	Total	\$0	\$0	\$2,915,300	\$2,975,700	\$60,400	2.1%
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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,014,700	962,973	3,097,700	4,460,500	1,362,800	44.0%
Budget:	Special Purpose Fund	1,063,700	741,154	3,237,600	2,863,700	-373,900	-11.5%
	Total	\$2,078,400	\$1,704,127	\$6,335,300	\$7,324,200	\$988,900	15.6%
FTEs:	Special Purpose Fund	7.00	7.00	8.00	8.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	9.00	3.00	50.0%
	Total	13.00	13.00	14.00	17.00	3.00	21.4%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	261,900	128,100	243,600	140,800	-102,800	-42.2%
Budget:	Special Purpose Fund	331,800	328,252	382,900	378,700	-4,200	-1.1%
	Total	\$593,700	\$456,352	\$626,500	\$519,500	-\$107,000	-17.1%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	2,150,700	2,162,261	2,150,700	2,233,200	82,500	3.8%
	Total	\$2,150,700	\$2,162,261	\$2,150,700	\$2,233,200	\$82,500	3.8%
FTEs:	Special Purpose Fund	28.08	28.08	28.08	28.08	0.00	0.0%
	Total	28.08	28.08	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	617,700	625,013	678,200	699,100	20,900	3.1%
Budget: Special Purpose Fund	1,933,800	1,903,279	1,963,800	2,110,000	146,200	7.4%
Total	\$2,551,500	\$2,528,292	\$2,642,000	\$2,809,100	\$167,100	6.3%
FTEs: Special Purpose Fund	20.50	20.50	22.00	22.00	0.00	0.0%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	27.50	27.50	29.00	29.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	232,700	282,325	261,700	258,700	-3,000	-1.1%
Total	\$232,700	\$282,325	\$261,700	\$258,700	-\$3,000	-1.1%
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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Special Purpose Fund	4,842,900	4,174,230	5,213,200	4,285,400	-927,800	-17.8%
Total	\$4,842,900	\$4,174,230	\$5,213,200	\$4,285,400	-\$927,800	-17.8%
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%