

38 Health Department - At a Glance

Mission The mission of the Metro Public Health Department is to protect, improve and sustain the health and well-being of all people in Nashville and Davidson County.

Budget Summary

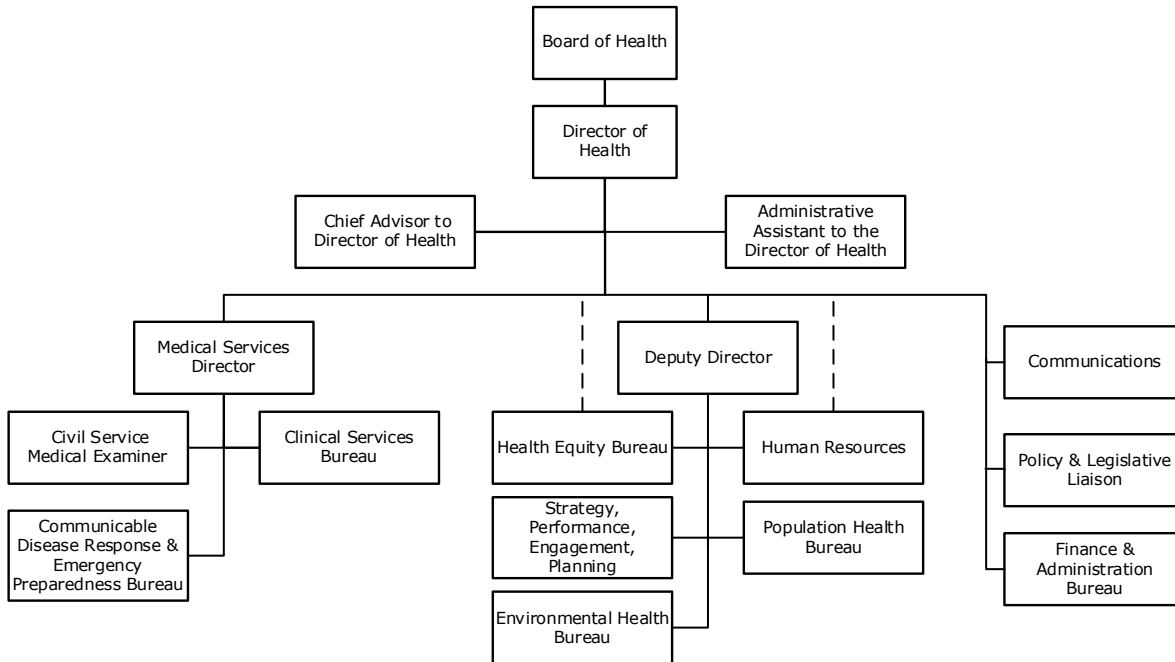
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 23,976,700	\$ 28,202,200	\$ 33,209,900
Special Purpose Funds	33,685,100	61,298,100	56,159,600
Total Expenditures and Transfers	<u>\$ 57,661,800</u>	<u>\$ 89,500,300</u>	<u>\$ 89,369,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,693,200	\$ 4,675,200	\$ 2,847,700
Other Governments and Agencies	23,959,300	50,355,800	44,655,600
Other Program Revenue	396,400	527,600	334,900
Total Program Revenue	\$ 29,048,900	\$ 55,558,600	\$ 47,838,200
Non-program Revenue			
Transfers From Other Funds and Units	\$ 965,300	\$ 898,300	\$ 896,800
	9,752,200	10,766,500	11,338,900
Total Revenues and Transfers	<u>\$ 39,766,400</u>	<u>\$ 67,223,400</u>	<u>\$ 60,073,900</u>
Expenditures Per Capita	\$ 80.55	\$ 127.14	\$ 125.09

Positions Total Budgeted Positions 567 632 651

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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
Partners in Care (PIC)			
Epidemiologist 1	GSD	\$102,400 1.00 FTE	By expanding Partners in Care to an additional two precincts, there is a need for an Epidemiologist. With the added position, it will allow for collection of data and an overall analysis for evaluation of the program.
Behavioral Health Crisis Response Initiative	GSD	1,124,000	Expanding Partners in Care funding will provide immediate professional clinician services to individuals who are experiencing a mental health crisis. This will reduce the number of arrests for individuals who need mental health care. Expansion of pilot at North and Hermitage precincts to Central and South precincts.
HEALS Program			
Non-Law Enforcement Model	GSD	354,600 2.00 FTEs	With the addition of two Epidemiologists and funding to focus on the HEALS program, it will allow accurate measurement to take place to determine the impact and effectiveness of the non-law enforcement model.
Epidemiologist			
Salary and Fringe Funding	GSD	109,600 1.00 FTE	By adding an additional Epidemiologist, it will allow the Health Department to focus on the overdose and substance abuse of the opioid crisis happening in Davidson County.
Woodbine Public Health Clinic			
Salary and Fringe Funding	GSD	145,900 2.00 FTEs	With the addition of a Public Health Nurse and an Interpreter at Woodbine Health Clinic, it will help reduce the patient wait time. By having an interpreter on staff, it will help prevent miscommunication, which will make the patient process faster.
Animal Care and Control			
Salary and Fringe Funding	GSD	384,800 6.00 FTEs	With the addition of six added Animal Care and Control positions (2 Animal Control Officers, 3 Kennel Assistants, and a Program Coordinator), it will allow the department to meet the current demand. This change will result in reduced response time and staffing to meet the current shelter needs.
Violence Interruption Pilot			
Salary and Fringe Funding	GSD	102,400 1.00 FTE	The addition of a Health Manager position will work closely with external organizations to provide training and evaluation for the Violence Interruption Pilot program. The pilot program is set to take place over the course of two years.
Sexual Health Clinic			
Salary and Fringe Funding	GSD	60,600 1.00 FTE	By adding an Office Support Specialist for the Sexual Health Clinic, it will provide a smoother process for patient flow. This addition will help manage the clerical area and paper chart system.

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Budget Changes and Impact Highlights

Recommendation			Impact
Public Health Licensed Practical Nurse (LPN)			
Salary and Fringe Funding	GSD	121,100 2.00 FTEs	With two additional Public Health LPNs, it will help alleviate work on the increasingly high clinic volume. By adding these positions, it will help reduce overtime hours.
Public Health Administrator			
Salary and Fringe Funding	GSD	122,900 1.00 FTE	This position will work in coordination with the Mayor's Office. By adding a Public Health Administrator position, it will allow professional advice to be given regarding Nashville's healthcare system.
Food and Public Facilities			
Salary and Fringe Funding	GSD	194,200 3.00 FTEs	By adding three additional Environmental Health Specialist to the Division of Food and Public Facilities, it will allow the Division to keep up with the increase of number of inspections. It will help reduce the wait time for an inspection to occur.
Air Pollution Division			
Salary and Fringe Funding	GSD	207,500 2.00 FTEs	By adding funding to the Air Pollution Division, it will help keep up with inflation equipment costs. Adding two Environmental Health Specialist, will help maintain staffing levels and continue to meet all federal, state, and local responsibilities.
Increase Cost of Supplies & Goods			
Additional Funding	GSD	200,300	Additional funding for increase cost on supplies, due to inflation. Funding will help cover various supplies (vaccines, liability insurance, printing, janitorial, medical, and cleaning supplies).
Pay Equity Study			
Funding to Complete Study	GSD	35,000	One time funding for pay equity study, which is requested from the Board of Health. Conducting this study will allow an analysis of factors to take place to ensure pay matches education, experience, tenure, training, and performance.
Public Safety New Hire Screening			
Funding for Health Screenings	GSD	476,000	One time funding for new hire health screenings.
Vehicle Emissions			
Adjustment to Vehicle Emissions	GSD	(289,000) (4.00 FTEs)	As of February 5, 2022, vehicle emissions testing is no longer required for Davidson County residents who are titling, registering, or renewing an existing vehicle registration.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	1,401,700	Supports the hiring and retention of a qualified workforce.

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Budget Changes and Impact Highlights

Recommendation			Impact
Internal Service Charges*	GSD	153,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Fund			
Special Purpose Funds	SPF	1.00 FTE	Program Specialist to serve the Benefit Board.
Special Purpose Funds Adjustment	SPF	(5,138,500)	To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
General Services District Total		\$5,007,700 18.00 FTEs	
Special Purpose Funds Total		(\$5,138,500) 1.00 FTE	
TOTAL		(\$130,800) 19.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

38 Health Department - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	18,626,400	16,887,032	20,053,000	22,820,900	2,767,900	13.80%
OTHER SERVICES:						
Utilities	205,600	150,947	205,300	222,000	16,700	8.13%
Professional & Purchased Services	1,453,200	1,809,414	3,756,700	5,648,400	1,891,700	50.36%
Travel, Tuition, and Dues	112,900	68,244	112,500	124,700	12,200	10.84%
Communications	323,200	323,780	331,500	356,300	24,800	7.48%
Repairs & Maintenance Services	166,300	21,435	121,900	90,700	(31,200)	-25.59%
Internal Service Fees	1,529,900	1,529,800	2,002,800	2,156,500	153,700	7.67%
Other Expenses	1,559,200	960,475	1,618,500	1,790,400	171,900	10.62%
TOTAL OTHER SERVICES	5,350,300	4,864,095	8,149,200	10,389,000	2,239,800	27.48%
TOTAL OPERATING EXPENSES	23,976,700	21,751,127	28,202,200	33,209,900	5,007,700	17.76%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	23,976,700	21,751,127	28,202,200	33,209,900	5,007,700	17.76%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,635,000	4,576,158	4,621,000	2,793,500	(1,827,500)	-39.55%
Federal (Direct & Pass Through)	3,000	0	3,000	0	(3,000)	-100.00%
State Direct	798,000	800,435	773,000	595,500	(177,500)	-22.96%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	18,174	0	0	0	0.0%
TOTAL PROGRAM REVENUE	5,436,000	5,394,767	5,397,000	3,389,000	(2,008,000)	-37.21%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	690,800	548,955	573,800	573,800	0	0.0%
Fines, Forfeits, & Penalties	4,500	765	4,500	1,500	(3,000)	-66.67%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	695,300	549,720	578,300	575,300	(3,000)	-0.52%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	6,131,300	5,944,487	5,975,300	3,964,300	(2,011,000)	-33.66%
Expenditures Per Capita	\$33.49	\$30.38	\$40.06	\$46.48	\$6.42	16.03%

38 Health Department - Financial

Special Purpose Funds						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	21,315,200	19,599,666	26,071,300	27,502,100	1,430,800	5.49%
OTHER SERVICES:						
Utilities	11,500	8,412	11,500	11,500	0	0.0%
Professional & Purchased Services	9,628,900	10,606,370	25,495,100	18,316,300	(7,178,800)	-28.16%
Travel, Tuition, and Dues	199,700	66,310	490,900	515,200	24,300	4.95%
Communications	223,800	520,250	804,500	1,506,300	701,800	87.23%
Repairs & Maintenance Services	8,000	155	1,021,100	22,600	(998,500)	-97.79%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	902,500	1,280,230	3,471,600	5,960,800	2,489,200	71.70%
TOTAL OTHER SERVICES	10,974,400	12,481,727	31,294,700	26,332,700	(4,962,000)	-15.86%
TOTAL OPERATING EXPENSES	32,289,600	32,081,393	57,366,000	53,834,800	(3,531,200)	-6.16%
TRANSFERS TO OTHER FUNDS/UNITS	1,395,500	1,687,390	3,932,100	2,324,800	(1,607,300)	-40.88%
TOTAL EXPENSES & TRANSFERS	33,685,100	33,768,783	61,298,100	56,159,600	(5,138,500)	-8.38%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	58,200	(276)	54,200	54,200	0	0.0%
Federal (Direct & Pass Through)	22,428,100	28,120,566	48,849,600	43,329,900	(5,519,700)	-11.30%
State Direct	730,200	80	730,200	730,200	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	396,400	300,984	527,600	334,900	(192,700)	-36.52%
TOTAL PROGRAM REVENUE	23,612,900	28,421,354	50,161,600	44,449,200	(5,712,400)	-11.39%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	270,000	236,025	320,000	321,500	1,500	0.47%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	270,000	236,025	320,000	321,500	1,500	0.47%
TRANSFERS FROM OTHER FUNDS/UNITS	9,752,200	5,642,963	10,766,500	11,338,900	572,400	5.32%
TOTAL REVENUE & TRANSFERS	33,635,100	34,300,342	61,248,100	56,109,600	(5,138,500)	-8.39%
Expenditures Per Capita	\$47.05	\$47.17	\$87.08	\$78.60	\$(8.48)	-9.74%

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Asst - Health	ST08	10392	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Spec-Health	ST10	10642	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Ken Asst 1	ST05	10779	8	8.00	9	9.00	12	12.00	3	3.00
Animal Care & Con Ken Asst 2	ST06	10780	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Ken Asst 3	ST08	10781	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Lic Vet Tech	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Con Officer 1	ST07	10782	5	5.00	8	8.00	10	10.00	2	2.00
Animal Care & Con Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Prog Coord	ST09	10776	3	3.00	3	3.00	4	4.00	1	1.00
Animal Care & Cont Ken Supv	ST10	10785	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cont Officer 2	ST08	10783	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cont Officer 3	ST09	10784	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Adm Supv	ST08	10777	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Manager	OR09	10548	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Off Asst	ST06	10774	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Control Shel Vet	OR09	10778	2	1.50	1	1.00	1	1.00	0	0.00
Animal Care and Control Shelter	ST06	11157	0	0.00	1	1.00	1	1.00	0	0.00
Bureau Director	OR12	10386	5	5.00	6	6.00	6	6.00	0	0.00
Bureau Director 2	HD03	11049	1	1.00	0	0.00	0	0.00	0	0.00
Chief Medical Dir	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	ST08	06567	3	3.00	3	3.00	3	3.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Cultural/Linguistics Prg Supv	ST10	11006	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	ST05	10832	5	5.00	5	5.00	5	5.00	0	0.00
Dental Asst 1	ST06	01461	2	2.00	2	2.00	2	2.00	0	0.00
Dental Asst 2	ST07	05989	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	2	2.00	2	2.00	2	2.00	0	0.00
Dental Srvs Manager	HD02	10899	1	1.00	1	1.00	1	1.00	0	0.00
Dentist	HD01	10900	1	0.60	1	0.60	1	0.60	0	0.00
Deputy Director Health	OR13	10180	1	1.00	1	1.00	1	1.00	0	0.00
Engineer in Training- Health	OR04	11164	0	0.00	1	1.00	1	1.00	0	0.00
Envir Asst	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Spec 1	OR01	10901	15	15.00	16	16.00	21	21.00	5	5.00
Environmental Health Spec 2	OR02	10902	3	3.00	4	4.00	4	4.00	0	0.00
Environmental Health Spec 3	OR04	10903	5	5.00	4	4.00	4	4.00	0	0.00
Epidemiologist 1	OR07	10905	4	4.00	4	4.00	7	7.00	3	3.00
Epidemiologist 2	OR08	10906	0	0.00	0	0.00	1	1.00	1	1.00
Equipment & Supply Clk Sr	ST07	11039	2	2.00	2	2.00	2	2.00	0	0.00
Facilities Maint Specialist	ST09	10556	1	1.00	1	1.00	1	1.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Facilities Maintenance Tech	ST06	10928	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Mgr-Health	OR05	10729	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	OR05	10152	4	4.00	4	4.00	4	4.00	0	0.00
Health Manager 1	OR05	10742	7	7.00	7	7.00	7	7.00	0	0.00
Health Manager 2	OR07	10743	8	8.00	8	8.00	9	9.00	1	1.00
Health Manager 3	OR09	10744	6	6.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	OR05	07783	4	4.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	2	2.00	2	2.00	0	0.00
Interpreter 1	ST06	06641	1	1.00	1	1.00	2	2.00	1	1.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Medical Svcs Dir	HD04	07024	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	18	18.00	19	19.00	17	17.00	-2	-2.00
Office Support Spec 1	ST07	10123	7	7.00	6	6.00	7	7.00	1	1.00
Office Support Spec 2	ST08	10124	3	3.00	4	4.00	4	4.00	0	0.00
Pharmacist	OR10	03459	0	0.00	1	0.80	1	0.80	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	ST10	07380	2	2.00	3	3.00	3	3.00	0	0.00
Public Health Administrator 1	OR05	11081	10	10.00	12	12.00	12	12.00	0	0.00
Public Health Administrator 2	OR07	11082	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Administrator 3	OR09	11083	1	1.00	2	2.00	3	3.00	1	1.00
Public Health LPN	ST07	06251	2	2.00	2	2.00	4	4.00	2	2.00
Public Health Nurse 1	OR04	10758	29	29.00	29	29.00	30	30.00	1	1.00
Public Health Nurse 2	OR05	10759	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 3	OR06	10760	5	5.00	5	5.00	5	5.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	0	0.00	0	0.00	0	0.00
Public Hlth Nurse Practitioner	OR09	06489	4	4.00	5	5.00	5	5.00	0	0.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	0	0.00	0	0.00	0	0.00
Security Guard - Health	ST08	10330	2	2.00	2	2.00	2	2.00	0	0.00
Vehicle Inspection Manager	OR05	10907	1	1.00	1	1.00	0	0.00	-1	-1.00
Vehicle Inspector	ST09	10908	2	2.00	1	1.00	0	0.00	-1	-1.00
Total Positions & FTEs			237	235.58	245	244.40	263	262.40	18	18.00

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Health Title V Clean Air Act 30204										
Engineer in Training- Health	OR04	11164	0	0.00	1	1.00	1	1.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00
Health Clean Air Permit Program 30206										
Environmental Health Spec 1	OR01	10901	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Spec 2	OR02	10902	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			3	3.00	3	3.00	3	3.00	0	0.00
HEA Health Dept Grant Fund 32200										
Commun Disease Investigator	ST08	06567	12	12.00	12	12.00	12	12.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Dental Asst 1	ST06	01461	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	8	8.00	8	8.00	8	8.00	0	0.00
Dental Hygienist 2	OR03	01464	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director Health	OR13	10180	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 1- Health	OR06	11165	0	0.00	1	1.00	1	1.00	0	0.00
Engineer in Training- Health	OR04	11164	0	0.00	1	1.00	1	1.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	0	0.00	0	0.00	0	0.00
Envir Engineer 2	OR06	04153	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Spec 1	OR01	10901	4	4.00	4	4.00	4	4.00	0	0.00
Epidemiologist 1	OR07	10905	4	4.00	7	7.00	7	7.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	3	3.00	4	4.00	4	4.00	0	0.00
Health Manager 1	OR05	10742	9	9.00	9	9.00	9	9.00	0	0.00
Health Manager 2	OR07	10743	4	4.00	6	6.00	6	6.00	0	0.00
Health Manager 3	OR09	10744	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	4	3.80	4	4.00	4	4.00	0	0.00
Interpreter 2	ST07	10387	1	1.00	1	1.00	1	1.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Medical Svcs Dir	HD04	07024	0	0.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	16	15.60	16	15.60	16	15.60	0	0.00
Nutritionist 1	OR02	03237	5	5.00	5	5.00	5	5.00	0	0.00
Nutritionist 2	OR03	03238	3	3.00	3	3.00	3	3.00	0	0.00
Nutritionist 4	OR05	10644	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep Sr	ST06	11041	31	31.00	31	31.00	31	31.00	0	0.00
Office Support Spec 1	ST07	10123	11	11.00	16	16.00	16	16.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Spec 2	ST08	10124	3	3.00	5	5.00	5	5.00	0	0.00
Outreach Worker	ST05	06485	8	7.40	8	7.40	8	7.40	0	0.00
Program Coord	ST09	06034	7	7.00	7	7.00	7	7.00	0	0.00
Program Spec 1	ST06	07378	11	10.00	7	6.50	8	7.50	1	1.00
Program Spec 2	ST08	07379	27	26.40	31	30.40	31	30.40	0	0.00
Program Spec 3	ST10	07380	5	5.00	4	4.00	4	4.00	0	0.00
Public Health Administrator 1	OR05	11081	10	10.00	12	12.00	12	12.00	0	0.00
Public Health LPN	ST07	06251	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	OR04	10758	76	75.70	109	109.00	109	109.00	0	0.00
Public Health Nurse 2	OR05	10759	13	13.00	15	15.00	15	15.00	0	0.00
Public Health Nurse 3	OR06	10760	0	0.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	OR09	06489	6	5.80	7	6.80	7	6.80	0	0.00
Research Analyst 2	OR05	07391	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	29	15.47	31	16.09	31	16.09	0	0.00
Security Guard - Health	ST08	10330	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			326	309.17	383	365.79	384	366.79	1	1.00

Department Totals			567	548.75	632	614.19	651	633.19	19	19.00
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