

## 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

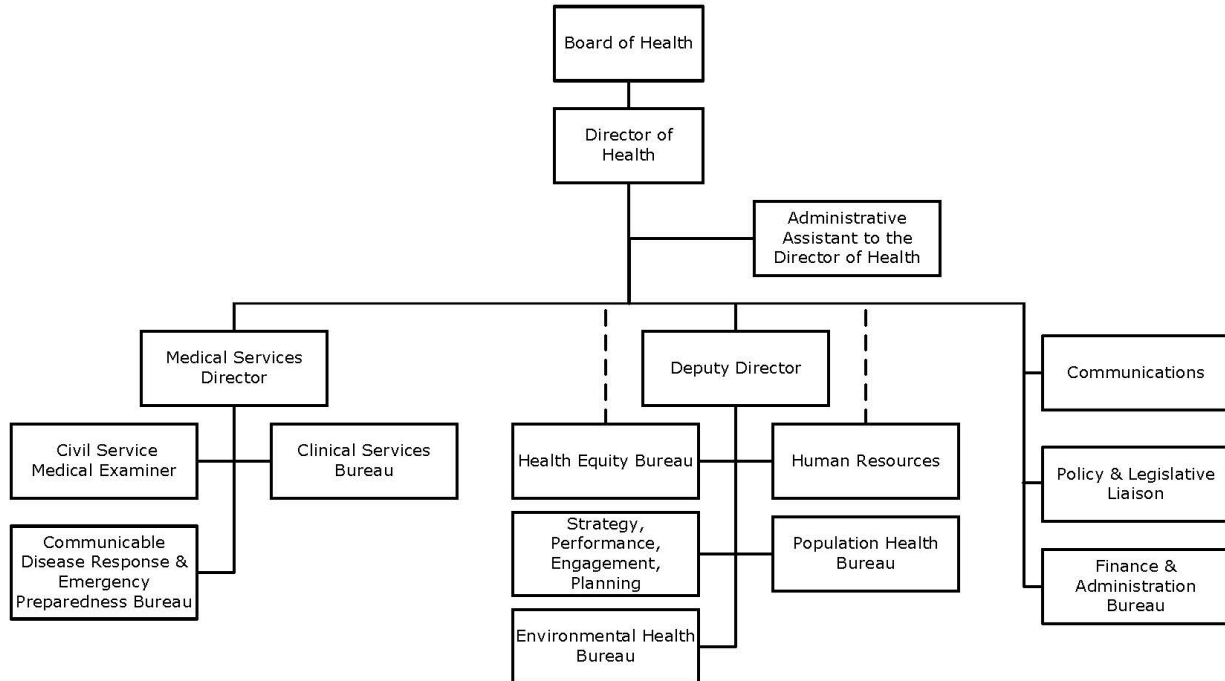
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$28,202,200	\$33,149,900	\$39,258,000
Special Purpose Fund	61,298,100	62,803,700	59,444,600
<b>Total Expenditures and Transfers</b>	<u>\$89,500,300</u>	<u>\$95,953,600</u>	<u>\$98,702,600</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$4,675,200	\$2,847,700	\$2,793,400
Other Governments and Agencies	50,355,800	50,905,900	48,555,400
Other Program Revenue	527,600	728,700	568,900
Total Program Revenue	<u>\$55,558,600</u>	<u>\$54,482,300</u>	<u>\$51,917,700</u>
Non-Program Revenue	\$898,300	\$896,800	\$896,800
Transfers from Other Funds and Units	10,766,500	11,338,900	10,538,900
<b>Total Revenue and Transfers</b>	<u>\$67,223,400</u>	<u>\$66,718,000</u>	<u>\$63,353,400</u>
<b>Expenditures per Capita</b>	\$127.24	\$135.50	\$138.45

<b>Position</b>	Total Budgeted Positions	632	642	663
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# 38 Health Department – At A Glance

## Organizational Structure



## Programs

### Environmental Health

Air Quality  
Animal Care & Control  
Environmental Engineering  
Food & Public Facilities  
Office of Environmental Health  
Pest Management

### Executive Leadership

Epidemiology & Data  
Executive Leadership  
Human Resources

### Finance & Administration

Facilities Management  
Finance  
Health Care for the Homeless  
Information Technology  
Office of Forensic Medical Examiner  
Non-allocated Financial Transactions  
Vital & Medical Records

### Health Equity

Health Equity

### Medical Services

Correctional Health Services  
Occupational Health & Wellness Services  
Oral Health  
Pharmacy Services  
Preventative Health Services  
Ryan White  
School Health  
TN Breast & Cervical Cancer Screening  
Tuberculosis Elimination

### Communicable Diseases & Emergency Preparedness

COVID Vaccine  
Public Health Emergency Preparedness  
STD & HIV Prevention & Intervention  
Vaccine Preventable Disease

### Population Health

Behavioral Health  
Community Development & Planning  
Community Health Access & Navigation in Tennessee  
Health Access  
Maternal Child Adolescent Health  
Nutrition Services  
Population Health Admin

# 38 Health Department - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Partners in Care (PIC) Expansion</b>			
Behavioral Health Crisis Response Initiative	GSD	\$2,100,000	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 Madison and East precincts will support seven total precincts within the program.
<b>Responders Engaged and Committed to Help (REACH)</b>			
Contract Staffing	GSD	202,600	Additional funding to provide Mental Health Clinicians from the Mental Health Co-Op to work alongside with Nashville Fire Department Paramedics. They are readily available to answer to behavioral health calls. This helps reduce visits to the Emergency Room, since Clinicians can provide help on scene.
<b>Interpretation Services</b>			
Salary and Fringe	GSD	573,000 8.00 FTEs	Funding for eight interpreters to provide services throughout Metro Health Department. There has been an increase in interpretation services requested. Funding provided will allow for better customer service and ensure the needs of the patient are met. Positions include five Interpreter 1s, two Interpreter 2s, and one Interpreter 3.
Telephone Interpretation Services	GSD	120,000	Funding to provide interpretation services over the phone. Spanish and Arabic are the largest requested languages for interpretation services, but other languages can be provided as requested. This service will allow patients to speak to someone who can listen to their concerns and translate them to the care provider. This will allow the care provider to communicate with the patient.
<b>Administrative Staff</b>			
Salary and Fringe	GSD	255,700 3.00 FTEs	Funding for one Human Resources Analyst Senior, one Finance Specialist, and one Office Support Specialist 2 to provide administrative staff to support all functions. Funding allows processes to run more efficiently within medical services throughout.
<b>Medical Services</b>			
Salary and Fringe	GSD	62,500 1.00 FTE	Funding for an Office Support Specialist 1 to provide an additional administrative staff member to support all functions. Funding allows processes to run more efficiently within medical services throughout.
<b>Community Health Access and Navigation in Tennessee (CHANT)</b>			
Salary and Fringe	GSD	157,400 2.00 FTEs	Funding provided for a Public Health Nurse 1 and Program Specialist 2 to deliver comprehensive care coordination and ensure overall client process time is reduced.
<b>East Public Health Center</b>			

# 38 Health Department - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
Salary and Fringe	GSD	58,500 1.00 FTE		Funding for an Office Support Representative Senior to help reduce patient check in process and provide a more streamlined service throughout.
<b>Occupational Health &amp; Wellness</b>				
Salary and Fringe	GSD	58,500 1.00 FTE		Funding for an Office Support Representative Senior to help reduce the scheduling process time for new Civil Service hires.
<b>Communicable Disease and Emergency Preparedness</b>				
Salary and Fringe	GSD	66,700 1.00 FTE		Funding for a Program Specialist 2 to help educate and provide resources to medical service providers and the community about the importance of preventing, treating and reporting communicable diseases.
<b>Finance Officer Senior - Finance</b>				
Salary and Fringe	GSD	98,300 1.00 FTE		Funding for a Finance Officer Senior to help support the increased number of grants received.
<b>Security Staff</b>				
Contract Staffing	GSD	500,000		Additional security staff throughout Health Department locations to ensure safety of patients and staff.
<b>Metro Animal Care &amp; Control (MACC)</b>				
Salary and Fringe	GSD	223,200 3.00 FTEs		Funding provided to further support MACC services. This funding allows for an additional veterinarian and two vet techs.
<b>Non-allocated Financial Transactions</b>				
Salary Adjustment	GSD	60,000		Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
Non-recurring	GSD	(35,000)		Removal of one-time funding provided in FY23 for Pay Equity Study.
Internal Service Charges*	GSD	20,500		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	1,586,200		Supports the hiring and retention of a qualified workforce.
<b>Special Purpose Funds Adjustment</b>				
Special Purpose Funds	SPF	(3,359,100)		To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
<b>General Services District Total</b>		\$6,108,100 21.00 FTEs		
<b>Special Purpose Funds Total</b>		(\$3,359,100)		
<b>TOTAL</b>		<b>\$2,749,000</b> <b>21.00 FTEs</b>		

# 38 Health Department - At a Glance

## Budget Changes and Impact Highlights

### Recommendation

### Impact

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

## 38 Health Department - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	20,053,000	17,788,731	22,760,900	25,960,900	3,200,000	14.06%
OTHER SERVICES:						
Utilities	205,300	198,901	222,000	221,300	(700)	-0.32%
Professional & Purchased Services	3,756,700	4,499,440	5,648,400	8,408,200	2,759,800	48.86%
Travel Tuition and Dues	112,500	76,469	124,700	155,100	30,400	24.38%
Communications	331,500	367,087	356,300	401,200	44,900	12.60%
Repairs and Maintenance Services	121,900	20,136	90,700	70,700	(20,000)	-22.05%
Internal Service Fees	2,002,800	1,992,700	2,156,500	2,177,000	20,500	0.95%
Other Expense	1,618,500	1,051,145	1,790,400	1,863,600	73,200	4.09%
TOTAL OTHER SERVICES	8,149,200	8,205,878	10,389,000	13,297,100	2,908,100	27.99%
<b>TOTAL OPERATING EXPENSES</b>	<b>28,202,200</b>	<b>25,994,608</b>	<b>33,149,900</b>	<b>39,258,000</b>	<b>6,108,100</b>	<b>18.43%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>28,202,200</b>	<b>25,994,608</b>	<b>33,149,900</b>	<b>39,258,000</b>	<b>6,108,100</b>	<b>18.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,621,000	2,914,399	2,793,500	2,788,000	(5,500)	-0.20%
Federal (Direct & Pass Through)	3,000	0	0	0	0	0.00%
State Direct	773,000	564,160	595,500	595,500	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	16,203	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,397,000</b>	<b>3,494,762</b>	<b>3,389,000</b>	<b>3,383,500</b>	<b>(5,500)</b>	<b>-0.16%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	573,800	807,670	573,800	573,800	0	0.00%
Fines, Forfeits & Penalties	4,500	700	1,500	1,500	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>578,300</b>	<b>808,370</b>	<b>575,300</b>	<b>575,300</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,975,300</b>	<b>4,303,132</b>	<b>3,964,300</b>	<b>3,958,800</b>	<b>(5,500)</b>	<b>-0.14%</b>
Expenditures Per Capita	\$40.10	\$36.96	\$46.81	\$55.07	\$8.26	17.65%

## 38 Health Department - Financial

### Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	26,071,300	20,577,193	29,520,700	29,057,100	(463,600)	-1.57%
OTHER SERVICES:						
Utilities	11,500	12,453	11,500	11,500	0	0.00%
Professional & Purchased Services	25,495,100	19,746,686	21,408,200	19,563,200	(1,845,000)	-8.62%
Travel Tuition and Dues	490,900	94,432	772,300	512,600	(259,700)	-33.63%
Communications	804,500	280,882	1,699,000	1,597,000	(102,000)	-6.00%
Repairs and Maintenance Services	1,021,100	538,724	22,600	18,100	(4,500)	-19.91%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	3,471,600	1,768,193	9,369,400	8,685,100	(684,300)	-7.30%
TOTAL OTHER SERVICES	31,294,700	22,441,370	33,283,000	30,387,500	(2,895,500)	-8.70%
<b>TOTAL OPERATING EXPENSES</b>	<b>57,366,000</b>	<b>43,018,563</b>	<b>62,803,700</b>	<b>59,444,600</b>	<b>(3,359,100)</b>	<b>-5.35%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>3,932,100</b>	<b>1,560,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>61,298,100</b>	<b>44,578,924</b>	<b>62,803,700</b>	<b>59,444,600</b>	<b>(3,359,100)</b>	<b>-5.35%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	54,200	2,184	54,200	5,400	(48,800)	-90.04%
Federal (Direct & Pass Through)	48,849,600	35,654,920	49,580,200	47,229,700	(2,350,500)	-4.74%
State Direct	730,200	725,200	730,200	730,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	527,600	243,569	728,700	568,900	(159,800)	-21.93%
<b>TOTAL PROGRAM REVENUE</b>	<b>50,161,600</b>	<b>36,625,873</b>	<b>51,093,300</b>	<b>48,534,200</b>	<b>(2,559,100)</b>	<b>-5.01%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	320,000	294,301	321,500	321,500	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>320,000</b>	<b>294,301</b>	<b>321,500</b>	<b>321,500</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>10,766,500</b>	<b>10,602,777</b>	<b>11,338,900</b>	<b>10,538,900</b>	<b>(800,000)</b>	<b>-7.06%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>61,248,100</b>	<b>47,522,951</b>	<b>62,753,700</b>	<b>59,394,600</b>	<b>(3,359,100)</b>	<b>-5.35%</b>
Expenditures Per Capita	\$87.15	\$63.38	\$88.69	\$83.38	(\$5.31)	-5.99%

## 38 Health Department - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Asst - Health	ST09	10392	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Spec - Health	ST11	10642	1	1.00	2	2.00	2	2.00	0	0.00
Animal Care & Con Ken Asst 1	ST05	10779	9	9.00	0	0.00	0	0.00	0	0.00
Animal Care & Con Ken Asst 2	ST06	10780	4	4.00	0	0.00	0	0.00	0	0.00
Animal Care & Con Ken Asst 3	ST08	10781	1	1.00	0	0.00	0	0.00	0	0.00
Animal Care & Cont Ken Supv	ST10	10785	1	1.00	0	0.00	0	0.00	0	0.00
Animal Care & Control Adm Supv	ST08	10777	1	1.00	0	0.00	0	0.00	0	0.00
Animal Care & Control Admin Assistant	ST08	11245	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Lic Vet Tech	ST07	10775	2	2.00	2	2.00	4	4.00	2	2.00
Animal Care & Control Manager	OR09	10548	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Office Asst	ST06	10774	4	4.00	3	3.00	3	3.00	0	0.00
Animal Care & Control Office Support Specialist	ST07	11243	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Officer 1	ST07	10782	8	8.00	9	9.00	9	9.00	0	0.00
Animal Care & Control Officer 2	ST08	10783	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Control Officer 3	ST09	10784	1	1.00	2	2.00	2	2.00	0	0.00
Animal Care & Control Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Prog Coord	ST09	10776	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Control Prog Coord/Animal Behaviorist	ST10	11244	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Shelter Vet	OR09	10778	1	1.00	1	1.00	2	2.00	1	1.00
Animal Care and Control Shelter Veterinary Assistant	ST06	11157	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care Assistant	ST06	11219	0	0.00	15	15.00	15	15.00	0	0.00
Animal Care Assistant Senior	ST08	11220	0	0.00	2	2.00	2	2.00	0	0.00
Animal Care Supervisor	ST10	11221	0	0.00	1	1.00	1	1.00	0	0.00
Bureau Director 1	OR12	10386	6	6.00	6	6.00	6	6.00	0	0.00
Chief Medical Dir	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Communicable Disease Investigator	ST08	06567	3	3.00	3	3.00	3	3.00	0	0.00
Courier	ST07	06466	1	1.00	1	1.00	1	1.00	0	0.00
Cultural/Linguistics Program Supv	OR05	11006	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	TG07	10832	5	5.00	0	0.00	0	0.00	0	0.00
Custodian - Health	ST07	11213	0	0.00	5	5.00	5	5.00	0	0.00
Dental Assistant 1	ST06	01461	2	2.00	2	2.00	2	2.00	0	0.00
Dental Assistant 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 Services 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	OR06	11164	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Assistant	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Environmental Health Spec 1	OR01	10901	16	16.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist	OR03	11214	0	0.00	23	23.00	23	23.00	0	0.00
Environmental Health Specialist 2	OR02	10902	4	4.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist 3	OR04	10903	4	4.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist Senior	OR04	11215	0	0.00	6	6.00	6	6.00	0	0.00
Epidemiologist 1	OR07	10905	4	4.00	7	7.00	7	7.00	0	0.00
Epidemiologist 2	OR08	10906	0	0.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	2	2.00	2	2.00	2	2.00	0	0.00
Facilities Maintenance Specialist	ST11	10556	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maintenance Technician	ST08	10928	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Manager - Health	OR06	10729	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	3	3.00	3	3.00	0	0.00
Finance Officer 1	OR01	10150	3	3.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	4	4.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	3	3.00	4	4.00	1	1.00



# 38 Health Department - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Finance Specialist	OR05	10153	0	0.00	0	0.00	1	1.00	1	1.00
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	7	7.00	7	7.00	0	0.00
Health Manager 3	OR09	10744	6	6.00	7	7.00	7	7.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	2	2.00	3	3.00	1	1.00
Human Resources Mgr-Health	OR10	11242	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	3	3.00	3	3.00	3	3.00	0	0.00
Interpreter 1	ST08	06641	1	1.00	2	2.00	7	7.00	5	5.00
Interpreter 2	ST10	10387	0	0.00	0	0.00	2	2.00	2	2.00
Interpreter 3	OR04	11007	0	0.00	0	0.00	1	1.00	1	1.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Medical Services Director	HD04	07024	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	19	19.00	17	17.00	19	19.00	2	2.00
Office Support Specialist 1	ST07	10123	6	6.00	5	5.00	6	6.00	1	1.00
Office Support Specialist 2	ST08	10124	4	4.00	5	5.00	6	6.00	1	1.00
Pharmacist	OR10	03459	1	0.80	1	0.80	1	0.80	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	OR02	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	3	3.00	4	4.00	6	6.00	2	2.00
Program Specialist 3	OR03	07380	3	3.00	4	4.00	4	4.00	0	0.00
Public Health Administrator 1	OR05	11081	12	12.00	11	11.00	11	11.00	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	2	2.00	3	3.00	3	3.00	0	0.00
Public Health LPN	ST09	06251	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 1	OR05	10758	29	29.00	31	31.00	32	32.00	1	1.00
Public Health Nurse 2	OR06	10759	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 3	OR07	10760	5	5.00	5	5.00	5	5.00	0	0.00
Public Hlth Nurse Practitioner	OR10	06489	5	5.00	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
Security Guard - Health	ST09	10330	2	2.00	2	2.00	2	2.00	0	0.00
Vehicle Inspection Manager	OR05	10907	1	1.00	0	0.00	0	0.00	0	0.00
Vehicle Inspector	ST09	10908	1	1.00	0	0.00	0	0.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>245</b>	<b>244.40</b>	<b>263</b>	<b>262.40</b>	<b>284</b>	<b>283.40</b>	<b>21</b>	<b>21.00</b>
<b>Health Title V Clean Air Act 30204</b>										
Engineer in Training - Health	OR06	11164	1	1.00	1	1.00	1	1.00	0	0.00
<b>30204 Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Health Clean Air Permit Prgm 30206</b>										
Environmental Health Spec 1	OR01	10901	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist 2	OR02	10902	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist Senior	OR04	11215	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
<b>30206 Total Positions &amp; FTEs</b>			<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Health Department Grant Fund 32200</b>										
Communicable Disease Investigator	ST08	06567	12	12.00	16	16.00	16	16.00	0	0.00
Courier	ST07	06466	1	1.00	1	1.00	1	1.00	0	0.00
Dental Assistant 1	ST06	01461	1	1.00	0	0.00	0	0.00	0	0.00
Dental Hygienist 1	OR03	01463	8	8.00	9	9.00	9	9.00	0	0.00
Dental Hygienist 2	OR04	01464	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director Health	OR13	10180	1	1.00	0	0.00	0	0.00	0	0.00
Engineer 1 - Health	OR07	11165	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2 - Health	OR08	11166	0	0.00	1	1.00	1	1.00	0	0.00
Engineer in Training - Health	OR06	11164	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Spec 1	OR01	10901	4	4.00	0	0.00	0	0.00	0	0.00

# 38 Health Department - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Environmental Health Specialist	OR03	11214	0	0.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist Senior	OR04	11215	0	0.00	1	1.00	1	1.00	0	0.00
Epidemiologist 1	OR07	10905	7	7.00	4	4.00	4	4.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	4	4.00	0	0.00	0	0.00	0	0.00
Finance Specialist	OR05	10153	0	0.00	4	4.00	4	4.00	0	0.00
Health Manager 1	OR05	10742	9	9.00	8	8.00	8	8.00	0	0.00
Health Manager 2	OR07	10743	6	6.00	6	6.00	6	6.00	0	0.00
Health Manager 3	OR09	10744	2	2.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST08	06641	4	4.00	3	3.00	3	3.00	0	0.00
Interpreter 2	ST10	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 Services Director	HD04	07024	1	1.00	0	0.00	0	0.00	0	0.00
Nutrition Educator	OR01	10904	16	15.60	17	16.60	17	16.60	0	0.00
Nutritionist 1	OR02	03237	5	5.00	4	4.00	4	4.00	0	0.00
Nutritionist 2	OR03	03238	3	3.00	2	2.00	2	2.00	0	0.00
Nutritionist 4	OR05	10644	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep Senior	ST06	11041	31	31.00	27	27.00	27	27.00	0	0.00
Office Support Specialist 1	ST07	10123	16	16.00	14	14.00	14	14.00	0	0.00
Office Support Specialist 2	ST08	10124	5	5.00	6	6.00	6	6.00	0	0.00
Outreach Worker	ST06	06485	8	7.40	9	8.40	9	8.40	0	0.00
Program Coordinator	OR02	06034	7	7.00	7	7.00	7	7.00	0	0.00
Program Specialist 1	ST06	07378	7	6.50	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	31	30.40	37	36.40	37	36.40	0	0.00
Program Specialist 3	OR03	07380	4	4.00	5	5.00	5	5.00	0	0.00
Public Health Administrator 1	OR05	11081	12	12.00	12	12.00	12	12.00	0	0.00
Public Health Administrator 2	OR07	11082	0	0.00	1	1.00	1	1.00	0	0.00
Public Health LPN	ST09	06251	1	1.00	0	0.00	0	0.00	0	0.00
Public Health Nurse 1	OR05	10758	109	109.00	105	105.00	105	105.00	0	0.00
Public Health Nurse 2	OR06	10759	15	15.00	16	16.00	16	16.00	0	0.00
Public Health Nurse 3	OR07	10760	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 4	OR10	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	OR10	06489	7	6.80	7	6.80	7	6.80	0	0.00
Research Analyst 1	OR03	07390	0	0.00	2	2.00	2	2.00	0	0.00
Research Analyst 2	OR05	07391	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	31	16.09	31	16.44	31	16.44	0	0.00
Security Guard - Health	ST09	10330	1	1.00	1	1.00	1	1.00	0	0.00
<b>32200 Total Positions &amp; FTEs</b>			<b>383</b>	<b>365.79</b>	<b>375</b>	<b>358.64</b>	<b>375</b>	<b>358.64</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>632</b>	<b>614.19</b>	<b>642</b>	<b>625.04</b>	<b>663</b>	<b>646.04</b>	<b>21</b>	<b>21.00</b>
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