

38 Health Department

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.

Vaccine Preventable Disease Program

The purpose of the Vaccine Preventable Disease Program is to identify individuals with needed immunizations, coordinate immunization delivery, and provide completed immunization certificates to the citizens of Davidson County.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	6,424,300	982,824	6,441,600	6,441,600	0	0.0%
Total	\$6,424,300	\$982,824	\$6,441,600	\$6,441,600	\$0	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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	558,700	593,154	630,900	795,800	164,900	26.1%
Special Purpose Fund	18,120,200	12,790,224	13,899,700	12,922,300	(977,400)	-7.0%
Total	\$18,678,900	\$13,383,378	\$14,530,600	\$13,718,100	-\$812,500	-5.6%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	1,327,300	1,129,552	1,888,300	1,867,000	(21,300)	-1.1%
Total	\$1,327,300	\$1,129,552	\$1,888,300	\$1,867,000	-\$21,300	-1.1%

38 Health Department

Community Health Line of Business

To be determined.

Community Health Admin Program

To be determined.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	326,000	262,497	0	0	0	0.0%
Total	\$326,000	\$262,497	\$0	\$0	\$0	0.0%

38 Health Department

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	309,800	307,509	557,100	588,500	31,400	5.6%
Special Purpose Fund	958,000	834,743	972,500	972,500	0	0.0%
Total	\$1,267,800	\$1,142,252	\$1,529,600	\$1,561,000	\$31,400	2.1%

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to conduct investigations of potential rabies exposures and 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,130,800	2,551,883	3,485,400	3,875,000	389,600	11.2%
Special Purpose Fund	99,000	65,308	113,000	113,000	0	0.0%
Total	\$3,229,800	\$2,617,191	\$3,598,400	\$3,988,000	\$389,600	10.8%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	172,800	179,130	223,400	314,200	90,800	40.6%
Total	\$172,800	\$179,130	\$223,400	\$314,200	\$90,800	40.6%

Food and Public Facilities Program

The purpose of the Food Public Facilities Protection Program is to provide inspections, training, assessment, and information services to food service establishments, hotels, pools, tattoo studios, day care centers, schools (K - 12), campgrounds, and Bed & Breakfasts that are frequented by the public.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,810,800	1,670,834	2,208,700	2,504,900	296,200	13.4%
Special Purpose Fund	2,000	0	0	0	0	0.0%

38 Health Department

Total	\$1,812,800	\$1,670,834	\$2,208,700	\$2,504,900	\$296,200	13.4%
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Office of Environmental Health

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

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	201,400	201,850	226,600	175,700	(50,900)	-22.5%
Total	\$201,400	\$201,850	\$226,600	\$175,700	-\$50,900	-22.5%

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 vectorborne diseases from exposure to mosquitoes, rodents, and other pests.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	329,100	293,230	338,200	281,100	(57,100)	-16.9%
Total	\$329,100	\$293,230	\$338,200	\$281,100	-\$57,100	-16.9%

Vehicle Inspection Program

To be determined.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	289,000	183,583	0	0	0	0.0%
Total	\$289,000	\$183,583	\$0	\$0	\$0	0.0%

38 Health Department

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.

Nonallocated Program

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-60,000	0	60,000	100%
Total	\$0	\$0	-\$60,000	\$0	\$60,000	100%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,687,700	1,596,756	1,839,300	2,593,700	754,400	41.0%
Total	\$1,687,700	\$1,596,756	\$1,839,300	\$2,593,700	\$754,400	41.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	965,600	872,985	1,057,600	1,492,800	435,200	41.1%
Special Purpose Fund	725,200	725,204	725,200	725,200	0	0.0%
Total	\$1,690,800	\$1,598,188	\$1,782,800	\$2,218,000	\$435,200	24.4%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	355,200	355,200	355,200	355,200	0	0.0%
Total	\$355,200	\$355,200	\$355,200	\$355,200	\$0	0.0%

Information Technology Program

38 Health Department

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,093,600	2,674,338	3,150,900	3,146,700	(4,200)	-0.1%
Total	\$3,093,600	\$2,674,338	\$3,150,900	\$3,146,700	-\$4,200	-0.1%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	-750	0	0	0	0.0%
Special Purpose Fund	0	0	450,000	450,000	0	0.0%
Total	\$0	-\$750	\$450,000	\$450,000	\$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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,076,600	1,247,443	1,220,800	1,296,600	75,800	6.2%
Total	\$1,076,600	\$1,247,443	\$1,220,800	\$1,296,600	\$75,800	6.2%

38 Health Department

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	325,100	218,772	385,500	401,800	16,300	4.2%
Special Purpose Fund	2,590,200	410,896	4,409,700	4,196,600	(213,100)	-4.8%
Total	\$2,915,300	\$629,668	\$4,795,200	\$4,598,400	-\$196,800	-4.1%

38 Health Department

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.

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition and breastfeeding education, assessment, intervention, and referral along with benefits for supplemental foods to eligible residents in Davidson County to improve lifetime nutrition and health behaviors.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	4,716,800	4,938,344	4,913,400	4,913,400	0	0.0%
Total	\$4,716,800	\$4,938,344	\$4,913,400	\$4,913,400	\$0	0.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,097,700	3,084,094	4,460,500	6,642,500	2,182,000	48.9%
Special Purpose Fund	3,237,600	1,185,286	4,187,400	1,890,800	(2,296,600)	-54.8%
Total	\$6,335,300	\$4,269,380	\$8,647,900	\$8,533,300	-\$114,600	-1.3%

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 and access to healthy food.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	243,600	65,252	140,800	192,800	52,000	36.9%
Special Purpose Fund	382,900	378,281	378,700	378,700	0	0.0%
Total	\$626,500	\$443,533	\$519,500	\$571,500	\$52,000	10.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	1,944,100	1,970,158	2,026,600	2,026,600	0	0.0%
Total	\$1,944,100	\$1,970,158	\$2,026,600	\$2,026,600	\$0	0.0%

38 Health Department

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	451,300	452,465	474,500	672,400	197,900	41.7%
Special Purpose Fund	1,891,700	1,835,329	2,037,900	1,989,100	(48,800)	-2.4%
Total	\$2,343,000	\$2,287,794	\$2,512,400	\$2,661,500	\$149,100	5.9%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	261,700	156,016	258,700	279,900	21,200	8.2%
Total	\$261,700	\$156,016	\$258,700	\$279,900	\$21,200	8.2%

Health Access Program

Health Access Division of MPHD encompasses three programs that address access to health services for many vulnerable persons in our community: Presumptive Eligibility for Pregnant Women, Project Access Nashville and Ryan White Planning Council. Through our Health Access division, we are improving public health practice, strengthening our public health infrastructure and deploying equitable resources to our most vulnerable communities.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	226,900	223,553	224,600	252,800	28,200	12.6%
Special Purpose Fund	206,600	111,538	206,600	206,600	0	0.0%
Total	\$433,500	\$335,091	\$431,200	\$459,400	\$28,200	6.5%

38 Health Department

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 coordinate the collection, delivery, and sharing of data to support public health decision-making and to provide expertise in epidemiologic assessment, data use, and public health program planning and evaluation.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	582,400	496,216	1,027,600	1,088,900	61,300	6.0%
Special Purpose Fund	72,100	93,807	87,800	87,800	0	0.0%
Total	\$654,500	\$590,024	\$1,115,400	\$1,176,700	\$61,300	5.5%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,777,100	1,362,047	1,881,500	1,900,600	19,100	1.0%
Total	\$1,777,100	\$1,362,047	\$1,881,500	\$1,900,600	\$19,100	1.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	474,000	451,623	500,800	1,271,500	770,700	153.9%
Total	\$474,000	\$451,623	\$500,800	\$1,271,500	\$770,700	153.9%

38 Health Department

Medical Services Line of Business

The purpose of the Medical Services Line of Business is to provide immunizations, family planning, head lice evaluations, newborn screening, and pregnancy testing and referral services for those in need, as well as to provide Pharmacy services, Viral Hepatitis, Occupational Health and Wellness services, Civil Service Medical Examiner services, and to provide oversight of Correctional Healthcare.

Preventative Health Services

The purpose of the Preventive Health 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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,995,400	3,144,967	3,765,300	3,902,400	137,100	3.6%
Special Purpose Fund	1,113,100	852,192	1,157,500	1,157,500	0	0.0%
Total	\$4,108,500	\$3,997,159	\$4,922,800	\$5,059,900	\$137,100	2.8%

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to monitor and assure appropriate treatment and health care are provided to inmates in Nashville by reviewing the contracted services to ensure that standards of care and contractual requirements are met.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	204,100	227,144	214,100	241,300	27,200	12.7%
Total	\$204,100	\$227,144	\$214,100	\$241,300	\$27,200	12.7%

Pharmacy Services Program

The retail part of the pharmacy is only available to Project Access Nashville clients who have registered through the Project Access Nashville program. These clients receive medical services at local community clinics that serve uninsured residents of Davidson County based on income. The clinic pharmacy is responsible for procurement, storage and distribution of medications for the Lentz Clinic, East Clinic, STD Clinic, Lentz Dental Clinic, TB Clinic, Woodbine Clinic and also assists other Metro Departments in drug procurement.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	199,000	46,176	260,000	292,100	32,100	12.3%
Total	\$199,000	\$46,176	\$260,000	\$292,100	\$32,100	12.3%

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 informed and appropriate employment and benefit decisions can be made.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	774,800	1,028,463	1,496,800	1,584,900	88,100	5.9%
Total	\$774,800	\$1,028,463	\$1,496,800	\$1,584,900	\$88,100	5.9%

38 Health Department

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	585,200	402,378	950,200	1,123,000	172,800	18.2%
Special Purpose Fund	1,482,700	1,492,581	1,613,500	1,721,500	108,000	6.7%
Total	\$2,067,900	\$1,894,959	\$2,563,700	\$2,844,500	\$280,800	11.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	732,600	724,800	805,100	860,700	55,600	6.9%
Special Purpose Fund	902,100	907,143	902,100	911,100	9,000	1.0%
Total	\$1,634,700	\$1,631,943	\$1,707,200	\$1,771,800	\$64,600	3.8%

School Health Program

The purpose of the School Health program is to keep students in school, healthy and ready to learn and support MNPS in their goal to educate equitably. School Nurses ensure inclusive access to education through skilled nursing care, screenings, referrals, surveillance and care coordination etc.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	964,200	921,000	1,069,800	1,130,200	60,400	5.6%
Special Purpose Fund	9,766,500	9,367,019	10,538,900	10,538,900	0	0.0%
Total	\$10,730,700	\$10,288,019	\$11,608,700	\$11,669,100	\$60,400	0.5%

Ryan White Program

38 Health Department

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 prevention.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	5,213,200	4,389,776	5,584,900	5,596,300	11,400	0.2%
Total	\$5,213,200	\$4,389,776	\$5,584,900	\$5,596,300	\$11,400	0.2%

TN Breast and Cervical Screening Program

The overall goal of the Tennessee Breast and Cervical Screening Program is to reduce mortality from breast and cervical cancers. The success of this effort hinges on the identification and treatment of pre-cancerous conditions and early-stage cancers. The eligible population for breast and cervical cancer screening in the TBCSP includes low-income (<250% FPL), uninsured, and underinsured women (i.e., whose health insurance does not fully cover screening and diagnostic services) meeting appropriate age requirements.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	122,500	118,720	268,400	338,100	69,700	26.0%
Total	\$122,500	\$118,720	\$268,400	\$338,100	\$69,700	26.0%