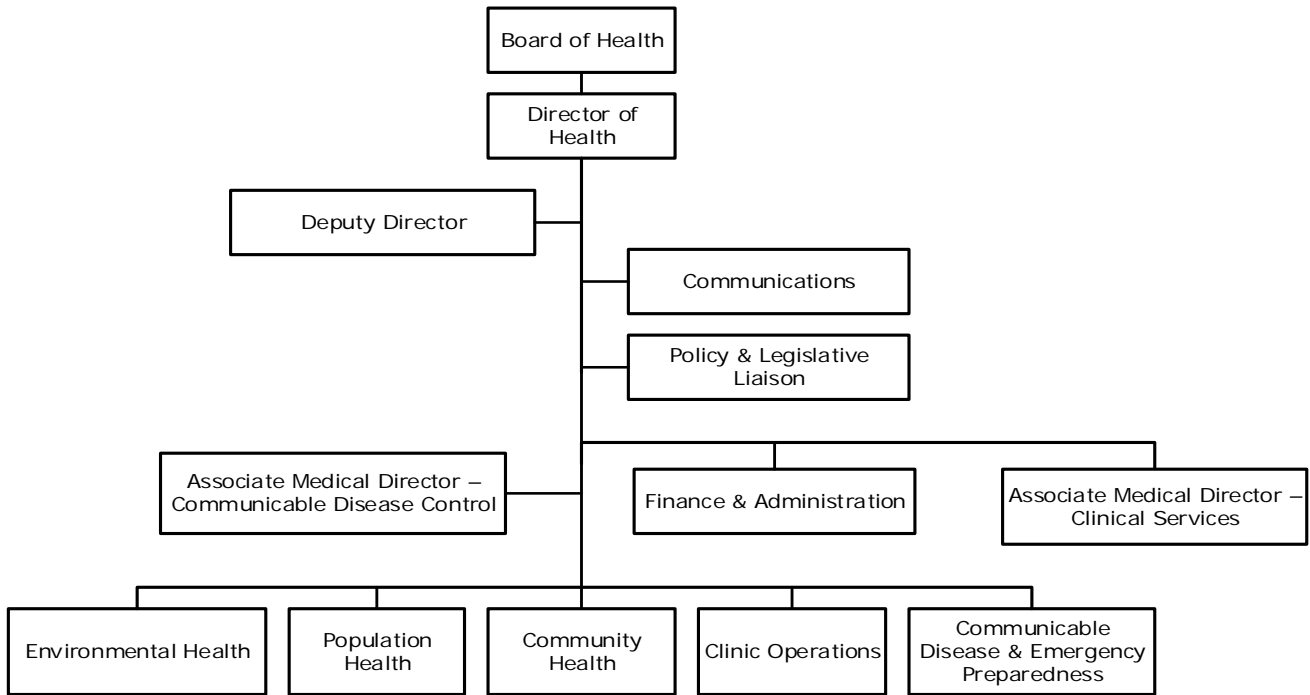


38 Health Department - At a Glance

Mission	To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.		
Budget Summary			
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 23,220,300	\$ 23,950,000	\$ 23,976,700
Special Purpose Fund	26,071,200	27,142,100	27,010,900
Total Expenditures and Transfers	<u>\$ 49,291,500</u>	<u>\$ 51,092,100</u>	<u>\$ 50,987,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 4,594,300	\$ 4,618,700	\$ 4,693,200
Other Governments and Agencies	21,119,000	22,069,200	21,828,900
Other Program Revenue	321,700	356,100	324,300
Total Program Revenue	<u>\$ 26,035,000</u>	<u>\$ 27,044,000</u>	<u>\$ 26,846,400</u>
Non-program Revenue	\$ 1,070,300	\$ 920,300	\$ 965,300
Transfers From Other Funds and Units	5,019,700	5,134,600	5,280,500
Total Revenues and Transfers	<u>\$ 32,125,000</u>	<u>\$ 33,098,900</u>	<u>\$ 33,092,200</u>
Expenditures Per Capita	\$ 71.31	\$ 73.77	\$ 73.45
Positions			
Total Budgeted Positions	543	564	564
Contacts	Interim Chief Administrative Director of Health: email: tina.lester@nashville.gov Tina Lester, RN, MSN Interim Chief Medical Director of Health: Gill C. Wright, III, MD, FAAFP, MMM email: gill.wright@nashville.gov Financial Manager: Dianne Harden email: dianne.harden@nashville.gov 2500 Charlotte Avenue 37209 Phone: 615-340-5616		

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

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
Grant Fund Adjustments			
Various Grant Adjustments	SPF**	\$(131,200)	Adjustment to grant fund based on grant awards for FY21; with limited impact on performance
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Internal Service Charges*	GSD	211,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(89,100)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(53,500)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	157,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$26,700	
Special Purpose Funds Total		\$(131,200)	
TOTAL		\$(104,500)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds