

# Health

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## 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.

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### 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	2,803,300	2,458,457	2,798,400	2,812,900	14,500	0.5%
<b>Budget:</b>	Special Purpose Fund	959,100	957,248	1,187,600	1,187,600	0	0.0%
	Total	\$3,762,400	\$3,415,705	\$3,986,000	\$4,000,500	\$14,500	0.4%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	12.28	12.28	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	31.00	31.00	0.00	0.0%
	Total	0.00	0.00	43.28	43.28	0.00	0.0%

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## 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

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### 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	239,100	199,026	216,300	218,300	2,000	0.9%
	Total	\$239,100	\$199,026	\$216,300	\$218,300	\$2,000	0.9%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

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**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 an appropriate employment and benefit decision can be made.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	737,900	690,914	765,500	781,100	15,600	2.0%
<b>Budget:</b> Special Purpose Fund	0	0	0	0	0	0.0%
Total	\$737,900	\$690,914	\$765,500	\$781,100	\$15,600	2.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
Total	0.00	0.00	8.00	8.00	0.00	0.0%

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**Pharmacy Services Program**

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

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	196,700	183,609	197,000	196,900	-100	-0.1%
Total	\$196,700	\$183,609	\$197,000	\$196,900	-\$100	-0.1%
<b>FTEs:</b> GSD General Fund	0.00	0.00	1.48	1.48	0.00	0.0%
Total	0.00	0.00	1.48	1.48	0.00	0.0%

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**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.

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> Special Purpose Fund	667,500	636,952	667,500	667,500	0	0.0%
Total	\$667,500	\$636,952	\$667,500	\$667,500	\$0	0.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	6.70	6.70	0.00	0.0%
Total	0.00	0.00	6.70	6.70	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	559,300	499,594	469,500	505,100	35,600	7.6%
<b>Budget:</b>	Special Purpose Fund	814,600	763,185	834,300	882,100	47,800	5.7%
	Total	\$1,373,900	\$1,262,779	\$1,303,800	\$1,387,200	\$83,400	6.4%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	7.00	7.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	11.00	11.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	Special Purpose Fund	1,232,400	1,017,977	1,362,300	1,362,300	0	0.0%
	Total	\$1,232,400	\$1,017,977	\$1,362,300	\$1,362,300	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	20.00	20.00	0.00	0.0%
	Total	0.00	0.00	20.00	20.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	616,200	467,694	626,400	609,200	-17,200	-2.7%
<b>Budget:</b>	Special Purpose Fund	1,712,400	1,619,011	1,627,600	1,563,600	-64,000	-3.9%
	Total	\$2,328,600	\$2,086,705	\$2,254,000	\$2,172,800	-\$81,200	-3.6%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	17.60	17.60	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	23.60	23.60	0.00	0.0%

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**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.

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**Community Health Admin Program**

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<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	193,400	82,151	309,300	309,500	200	0.1%
	Total	\$193,400	\$82,151	\$309,300	\$309,500	\$200	0.1%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	89,200	23,511	0	0	0	0.0%
<b>Budget:</b>	Special Purpose Fund	4,775,500	4,744,509	4,716,800	4,716,800	0	0.0%
	Total	\$4,864,700	\$4,768,020	\$4,716,800	\$4,716,800	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	68.30	68.30	0.00	0.0%
	Total	0.00	0.00	68.30	68.30	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	779,400	733,880	730,800	699,200	-31,600	-4.3%
<b>Budget:</b>	Special Purpose Fund	902,100	888,985	902,100	902,100	0	0.0%
	Total	\$1,681,500	\$1,622,864	\$1,632,900	\$1,601,300	-\$31,600	-1.9%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	9.25	9.25	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	7.60	7.60	0.00	0.0%
	Total	0.00	0.00	16.85	16.85	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	871,100	855,951	938,600	942,700	4,100	0.4%
<b>Budget:</b>	Special Purpose Fund	5,019,700	4,738,112	5,134,600	5,280,500	145,900	2.8%
	Total	\$5,890,800	\$5,594,063	\$6,073,200	\$6,223,200	\$150,000	2.5%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	63.55	63.55	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	10.93	10.93	0.00	0.0%
	Total	0.00	0.00	74.48	74.48	0.00	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	286,800	286,823	293,600	292,000	-1,600	-0.5%
<b>Budget:</b>	Special Purpose Fund	940,000	816,400	907,000	908,000	1,000	0.1%
	Total	\$1,226,800	\$1,103,223	\$1,200,600	\$1,200,000	-\$600	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	11.00	11.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	2,739,900	2,742,682	2,864,600	2,777,800	-86,800	-3.0%
<b>Budget:</b>	Special Purpose Fund	195,100	115,298	113,300	122,800	9,500	8.4%
	Total	\$2,935,000	\$2,857,980	\$2,977,900	\$2,900,600	-\$77,300	-2.6%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	36.50	36.50	0.00	0.0%
	Total	0.00	0.00	36.50	36.50	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	217,700	206,472	224,600	222,500	-2,100	-0.9%
	Total	\$217,700	\$206,472	\$224,600	\$222,500	-\$2,100	-0.9%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,757,200	1,732,011	1,816,000	1,773,900	-42,100	-2.3%
<b>Budget:</b> Special Purpose Fund	104,500	92,266	104,500	6,000	-98,500	-94.3%
Total	\$1,861,700	\$1,824,277	\$1,920,500	\$1,779,900	-\$140,600	-7.3%
<b>FTEs:</b> GSD General Fund	0.00	0.00	26.00	26.00	0.00	0.0%
Total	0.00	0.00	26.00	26.00	0.00	0.0%

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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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	179,200	178,128	186,600	188,100	1,500	0.8%
Total	\$179,200	\$178,128	\$186,600	\$188,100	\$1,500	0.8%
<b>FTEs:</b> GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
Total	0.00	0.00	2.00	2.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	286,500	271,668	296,200	298,100	1,900	0.6%
<b>Budget:</b> Special Purpose Fund	0	272	0	0	0	0.0%
Total	\$286,500	\$271,940	\$296,200	\$298,100	\$1,900	0.6%
<b>FTEs:</b> 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%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	299,400	300,463	306,200	294,000	-12,200	-4.0%
Total	\$299,400	\$300,463	\$306,200	\$294,000	-\$12,200	-4.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
Total	0.00	0.00	3.00	3.00	0.00	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	599,300	431,718	659,100	583,400	-75,700	-11.5%
	Total	\$599,300	\$431,718	\$659,100	\$583,400	-\$75,700	-11.5%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	1,192,900	1,226,551	1,544,700	1,562,400	17,700	1.1%
	Total	\$1,192,900	\$1,226,551	\$1,544,700	\$1,562,400	\$17,700	1.1%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	1,679,500	1,576,773	1,766,800	1,781,200	14,400	0.8%
	Total	\$1,679,500	\$1,576,773	\$1,766,800	\$1,781,200	\$14,400	0.8%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,496,900	1,500,417	1,440,500	1,019,200	-421,300	-29.2%
<b>Budget:</b> Special Purpose Fund	725,200	723,368	725,200	725,200	0	0.0%
Total	\$2,222,100	\$2,223,785	\$2,165,700	\$1,744,400	-\$421,300	-19.5%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	9.12	9.12	0.00	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
Total	0.00	0.00	19.12	19.12	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> 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%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	433,700	448,396	462,800	438,500	-24,300	-5.3%
Total	\$433,700	\$448,396	\$462,800	\$438,500	-\$24,300	-5.3%
<b>FTEs:</b> GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	5.00	5.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	2,040,700	1,984,974	2,097,000	2,240,300	143,300	6.8%
Total	\$2,040,700	\$1,984,974	\$2,097,000	\$2,240,300	\$143,300	6.8%
<b>FTEs:</b> GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	5.00	5.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	0	460,793	0	0	0	0.0%
Total	\$0	\$460,793	\$0	\$0	\$0	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	852,900	714,678	852,700	899,200	46,500	5.5%
Total	\$852,900	\$714,678	\$852,700	\$899,200	\$46,500	5.5%
<b>FTEs:</b> GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
Total	0.00	0.00	10.00	10.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	970,100	977,781	1,083,600	1,014,700	-68,900	-6.4%
<b>Budget:</b> Special Purpose Fund	11,300	19,129	500,900	449,600	-51,300	-10.2%
Total	\$981,400	\$996,911	\$1,584,500	\$1,464,300	-\$120,200	-7.6%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	3.00	3.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
Total	0.00	0.00	10.00	10.00	0.00	0.0%

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### 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	279,300	256,602	278,100	261,900	-16,200	-5.8%
<b>Budget:</b>	Special Purpose Fund	326,600	237,431	420,900	299,300	-121,600	-28.9%
	Total	\$605,900	\$494,033	\$699,000	\$561,200	-\$137,800	-19.7%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	3.80	3.80	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	Special Purpose Fund	206,600	188,600	2,150,700	2,150,700	0	0.0%
	Total	\$206,600	\$188,600	\$2,150,700	\$2,150,700	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	28.58	28.58	0.00	0.0%
	Total	0.00	0.00	28.58	28.58	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	764,600	552,534	700,100	617,700	-82,400	-11.8%
<b>Budget:</b>	Special Purpose Fund	2,796,400	2,526,861	1,861,700	1,861,700	0	0.0%
	Total	\$3,561,000	\$3,079,395	\$2,561,800	\$2,479,400	-\$82,400	-3.2%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	17.50	17.50	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	24.50	24.50	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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	223,500	219,534	229,800	232,700	2,900	1.3%
	Total	\$223,500	\$219,534	\$229,800	\$232,700	\$2,900	1.3%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	Special Purpose Fund	4,682,200	4,050,567	3,925,100	3,925,100	0	0.0%
	Total	\$4,682,200	\$4,050,567	\$3,925,100	\$3,925,100	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%