

PUBLIC HEALTH & WELLNESS

Mission Statement

Protect, advance, and improve the health, environment, and well-being of Louisville Metro residents through assessments, capacity building, empowerment, and policy development.

Major Services

- Clinical Services
- Community and Population Health
- Environmental Health and Emergency Preparedness
- Communications and Community Relations
- Policy, Planning and Evaluation
- Health Equity

Objectives

- Create a culture of health and wellness in Metro Louisville
- Focus on social determinants of health and equity
- Strengthen public-private partnerships
- Increase connection between public health and clinical medicine
- Reduce the prevalence of behavioral related disease
- Utilize an outcomes driven approach to program and policy development

Website

To view the agency's strategic plan along with other important information, please visit <http://www.louisvilleky.gov/Health/>

Public Health & Wellness

Budget Summary

	Prior Year Actual 2011-2012	Original Budget 2012-2013	Revised Budget 2012-2013	Mayor's Recommended 2013-2014	Council Approved 2013-2014
General Fund Appropriation	19,125,800	15,724,500	15,724,500	16,328,400	16,328,400
Carryforward & Designated	2,534,000	629,500	1,817,500	436,000	436,000
Agency Receipts	2,050,800	2,425,700	2,137,400	1,653,900	1,653,900
Federal Grants	13,385,400	11,184,400	9,978,700	9,509,200	9,509,200
State Grants	3,226,700	2,630,000	2,309,500	2,458,200	2,458,200
Total Revenue:	40,322,700	32,594,100	31,967,600	30,385,700	30,385,700
Personnel Services	15,487,800	15,343,800	14,723,100	14,213,500	14,213,500
Contractual Services	19,250,200	12,986,300	13,883,000	13,739,000	13,739,000
Supplies	1,473,700	1,403,100	1,726,900	1,509,700	1,509,700
Equipment/Capital Outlay	68,500	24,700	86,700	26,000	26,000
Direct Reimbursements	-	-	-	92,900	92,900
Interdepartment Charges	1,206,800	975,700	965,400	10,600	10,600
Other Expenses	177,000	-	28,500	-	-
Restricted & Other Proj Exp	-	1,860,500	554,000	794,000	794,000
Total Expenditure:	37,664,000	32,594,100	31,967,600	30,385,700	30,385,700
Expenditure by Activity					
Administration & Support Division	2,204,700	1,140,700	1,158,300	3,294,500	3,294,500
Population & Personal Health Services Division	10,992,500	12,513,100	12,171,700	9,928,800	9,928,800
ARRA Health	3,697,400	-	-	-	-
Health Equity Programs	594,300	2,146,800	1,554,400	1,831,300	1,831,300
Environmental Health Services Division	4,364,900	3,689,200	3,526,700	2,732,600	2,732,600
Public Health Preparedness	481,200	643,800	745,400	524,600	524,600
Communicable Disease Prevention	3,801,800	3,576,400	3,927,000	3,189,800	3,189,800
Family Health Center	1,884,100	1,884,100	1,884,100	1,884,100	1,884,100
Quality Care Charitable Trust	9,643,100	7,000,000	7,000,000	7,000,000	7,000,000
Total Expenditure:	37,664,000	32,594,100	31,967,600	30,385,700	30,385,700

Public Health & Wellness

Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Regular Full-time	279	260	249	245	240	240
Regular Part-time	9	7	8	8	9	9
Seasonal/Other	12	12	13	6	6	5
Filled Position Total	300	278	270	259	255	254
Position Title						
Administrative Assistant	5	4	3	4	4	4
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	0	0	0	0	0	1
Assistant Director	3	3	3	3	3	4
Business Accountant I	2	1	0	0	0	0
Business Accountant II	1	0	0	0	0	0
Business Manager I	2	0	0	0	0	0
Business Manager II	1	0	0	0	0	0
Business Specialist	1	0	0	0	0	0
Business Technician	1	0	0	0	0	0
Clerk Typist II	4	2	2	2	2	2
Community Health Administrator	7	7	7	6	6	5
Community Health Manager	5	5	3	3	3	3
Community Health Medical Assistant	20	20	23	21	21	20
Community Health Nurse Specialist	42	35	32	33	33	32
Community Health Nurse Supervisor	3	2	2	3	3	2
Community Health Services Clerk	33	30	31	30	29	27
Community Health Social Services Assistant I	2	2	2	1	1	1
Community Health Social Services Assistant II	12	9	7	10	9	9
Community Health Social Worker	4	3	3	2	2	2
Community Health Specialist	8	9	8	6	6	6
Community Health Supervisor	9	9	9	9	8	7
Community Outreach Coordinator	3	2	2	3	2	2
Data Systems Analyst	1	1	1	1	1	1
Dentist	1	1	1	1	1	1
Director of Safe Neighborhoods	0	0	0	0	0	1
Environmental Engineer Coordinator	1	1	1	1	1	1
Environmental Health Administrator	1	1	1	1	1	1
Environmental Health Coordinator	0	1	0	1	1	1
Environmental Health Manager	2	2	2	2	2	2
Environmental Health Specialist	31	31	30	28	29	29
Environmental Health Supervisor	4	4	4	4	3	4
Epidemiologist	4	4	4	4	4	5
Executive Assistant	1	1	1	1	1	1
Expanded Function Dental Assistant	1	1	1	1	1	1
Grants Contract Coordinator	1	1	1	1	1	1
Health Education Specialist I	1	1	1	1	1	1

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Filled Position Detail

	FY11	FY12	FY13 by Quarter			
	Average	Average	7/1/12	10/1/12	1/1/13	4/1/13
Health Education Specialist II	9	9	8	8	8	7
Health Program Analyst	0	0	0	0	1	2
Information Systems Specialist	1	1	1	1	1	1
Inventory Control Specialist	1	1	1	1	1	1
Laboratory Assistant	1	1	1	1	1	1
Laboratory Technician	1	1	2	1	1	1
Laboratory Technician & General Supervisor	1	1	1	1	1	1
Laboratory Technologist	4	4	4	4	3	4
Licensed Practical Nurse	3	3	3	3	3	2
Local Area Network Analyst	1	0	0	0	0	0
Management Assistant	10	8	7	7	7	5
Medical Director	0	0	0	0	1	1
Mosquito Control	2	2	4	0	0	0
Nutrition Manager	1	1	1	1	0	1
Nutrition Services Educator	3	3	3	3	3	3
Nutrition Services Specialist	18	19	19	17	16	16
Nutrition Supervisor	1	1	1	1	1	1
Office Worker	1	1	1	1	1	1
Payroll Specialist	1	0	0	0	0	0
Peer Advisor	0	1	3	4	5	5
Plan Review	1	1	1	1	1	1
Project Coordinator	0	0	0	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coordinator	1	2	1	0	0	2
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Secretary	4	3	3	3	3	3
Secretary/Stenographer	1	1	0	0	0	0
Senior Substance Abuse Counselor	3	4	4	4	4	4
Social Service Program Coordinator	1	1	1	1	1	1
Social Service Technician	1	1	1	1	1	1
Substance Abuse Supervisor	2	2	1	1	1	1
Swimming Pool Programmer	1	1	2	0	0	0
Systems Analyst	0	1	1	1	1	1
Technology Cabinet Administrator	1	1	1	1	1	1
Training Coordinator	1	1	1	0	0	0
Translator	1	2	2	2	2	2
Vital Statistics Specialist	1	1	1	1	1	1
Volunteer Coordinator	0	1	0	0	0	0