

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 Louisville Metro
- 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

For additional information, please visit <http://www.louisvilleky.gov/Health/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Public Health & Wellness

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	16,178,400	16,328,400	16,328,300	14,200,900
Carryforward & Designated	1,794,900	436,000	740,900	137,100
Agency Receipts	1,936,800	1,653,900	1,631,900	1,404,700
Federal Grants	8,398,100	9,509,200	11,113,400	8,771,800
State Grants	3,317,300	2,458,200	2,474,800	2,292,800
Total Revenue:	31,625,500	30,385,700	32,289,300	26,807,300
Personnel Services	14,861,600	14,213,500	15,044,100	13,781,700
Contractual Services	13,030,000	13,739,000	14,204,000	11,566,700
Supplies	1,303,700	1,509,700	1,546,500	1,228,200
Equipment/Capital Outlay	40,400	26,000	187,100	37,200
Direct Reimbursements	-	92,900	82,000	94,600
Interdepartment Charges	946,300	10,600	389,600	18,100
Other Expenses	28,600	-	-	-
Restricted & Other Proj Exp	-	794,000	836,100	80,800
Total Expenditure:	30,210,600	30,385,700	32,289,400	26,807,300
Expenditure by Activity				
Administration & Support Division	1,543,000	3,294,500	3,600,000	3,833,000
Population & Personal Health Svcs Division	10,825,900	9,928,800	11,343,500	9,171,400
ARRA Health	21,400	-	-	-
Health Equity Programs	931,500	1,831,300	1,844,800	913,700
Environmental Health Services Division	3,532,800	2,732,600	2,740,100	2,835,200
Public Health Preparedness	588,000	524,600	650,600	497,800
Communicable Disease Prevention	3,883,900	3,189,800	3,226,300	2,690,900
Family Health Center	1,884,100	1,884,100	1,884,100	1,865,300
Quality Care Charitable Trust	7,000,000	7,000,000	7,000,000	5,000,000
Total Expenditure:	30,210,600	30,385,700	32,289,400	26,807,300

Public Health & Wellness

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	260	247	233	229	225	218
Regular Part-time	7	8	12	12	13	11
Seasonal/Other	11	8	13	6	5	4
Filled Position Total	278	263	258	247	243	233
Position Title						
Administrative Assistant	4	4	3	3	3	3
Administrative Coordinator	1	1	2	3	3	3
Administrative Specialist	0	0	2	3	3	3
Assistant Director	3	3	4	4	4	4
Business Accountant I	1	0	0	0	0	0
Clerk Typist II	2	2	2	2	2	2
Comm Health Nurse Specialist	6	4	3	3	3	2
Comm Health Services Clerk	1	1	1	1	1	1
Comm Health Social Services Assistant I	2	1	1	1	1	1
Comm Health Social Services Assistant II	9	9	9	9	9	6
Comm Health Svcs Clk Mobile	1	2	1	1	1	1
Community Health Administrator	7	6	5	5	5	4
Community Health Coordinator	0	0	1	0	0	0
Community Health Manager	5	3	2	1	1	0
Community Health Nurse Supervisor	2	3	2	3	3	3
Community Health Specialist	9	7	6	5	5	5
Community Health Supervisor	9	8	6	4	4	3
Community Health Services Clerk	28	27	24	23	23	22
Community Health Medical Assistant	20	21	20	20	20	20
Community Health Nurse Specialist	29	29	25	25	23	22
Community Health Social Worker	3	2	2	2	2	2
Community Outreach Coord	2	2	2	2	2	2
Data Systems Analyst	1	1	1	1	1	1
Dentist	1	1	0	0	0	0
Director of Safe Neighborhoods	0	0	0	1	1	1
Director of Violence Prevention	0	0	1	0	0	0
Environmental Engineer Coordinator	1	1	1	1	1	1
Environmental Health Administrator	1	1	1	1	1	1
Environmental Health Coordinator	1	1	1	1	1	1
Environmental Health Manager	2	2	2	2	2	2
Environmental Health Specialist	31	29	29	29	29	29
Environmental Health Supervisor	4	4	4	4	4	4
Epidemiologist	4	4	5	5	5	5
Executive Assistant	1	1	1	1	1	1

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	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
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
Health Education Specialist II	9	8	8	8	7	7
Health Program Analyst	0	1	2	2	1	1
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	0
Laboratory Technician & General Supervisor	1	1	1	1	1	1
Laboratory Technologist	4	4	4	4	4	4
Lactation Program Supervisor	0	0	0	0	0	1
Licensed Practical Nurse	3	3	2	2	2	2
Management Assistant	8	7	5	5	5	5
Medical Director	0	1	0	0	0	0
Mosquito Control	2	1	4	1	0	0
Nutrition Manager	1	1	1	1	1	1
Nutrition Services Educator	3	3	3	3	3	3
Nutrition Services Specialist	19	17	15	15	14	14
Nutrition Supervisor	1	1	1	0	1	1
Office Worker	1	1	1	1	1	1
Peer Advisor	1	4	8	9	10	8
Plan Reviewer	1	1	1	1	1	1
Project Coordinator	0	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coordinator	2	1	2	2	2	2
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Secretary	3	3	3	3	3	3
Secretary/Stenographer	1	0	0	0	0	0
Senior Substance Abuse Counselor	4	4	4	4	4	5
Social Service Program Coordinator	1	1	1	1	1	1
Social Service Technician	1	1	1	1	1	1
Substance Abuse Supervisor	2	1	1	1	1	1
Swimming Pool Programmer	1	1	3	0	0	0
Systems Analyst	1	1	1	1	1	1
Technology Cabinet Administrator	1	1	1	1	1	1

Public Health & Wellness**Filled Position Detail**

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Training Coordinator	1	0	0	0	0	0
Translator	2	2	2	1	1	1
Vital Statistics Specialist	1	1	1	1	1	1
Volunteer Coordinator	1	0	0	0	0	0