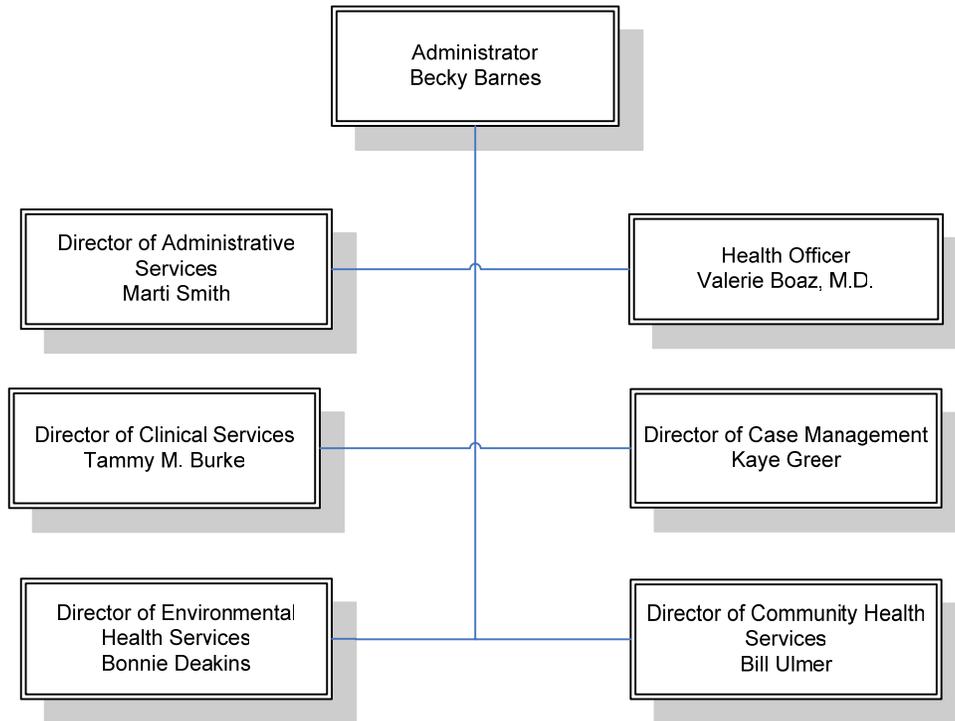


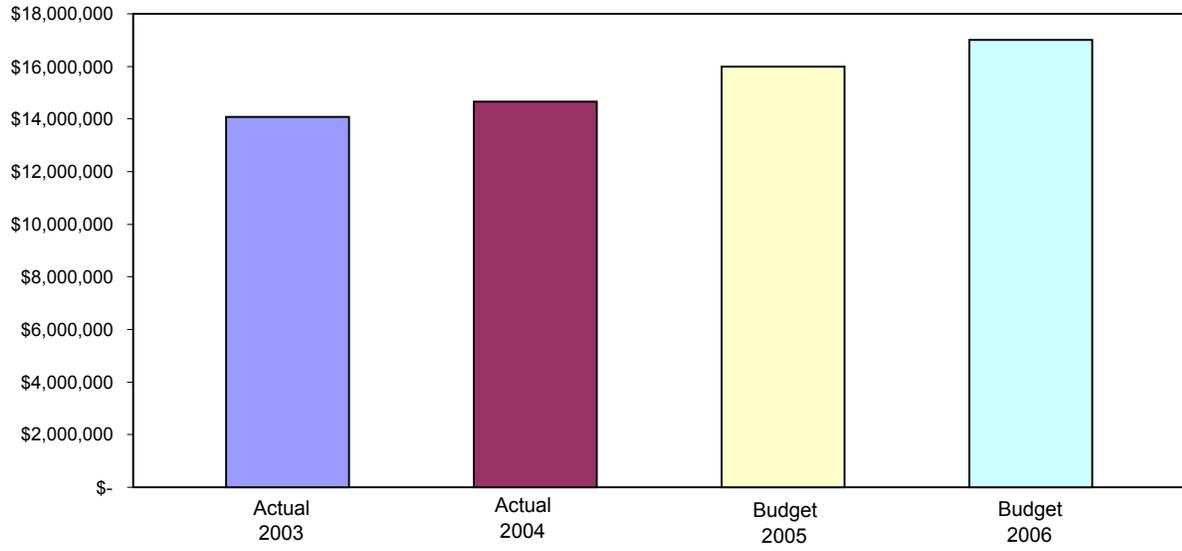
Health Services Division

The mission statement of the Health Services Division is "To Do All We Can to Assure A Healthy Community". Their slogan is "Working Toward A Healthy Community". The core function of this division is: prevention; education; assessment; service delivery; policy development; outreach protection; promotion; surveillance and regulation assuring compliance.



Back row left to right: Kaye Greer, Dr. Valerie Boaz, Becky Barnes, Bill Ulmer, and Marti Smith
Front row left to right: Bonnie Deakins and Tammy Burke

Health Services Division



Health Services Division Expenditures by Departments

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Accounts and Budgets	179,074	187,467	192,773	206,335
TENNderCare Outreach	-	-	224,300	-
Preparedness Planning	71,532	217,882	207,740	310,487
Epidemiology and Surveillance	164,729	128,721	236,700	326,767
Communication and Technology	409,519	340,330	240,026	100,762
Homeland Security	66,161	7,137	39,600	46,623
EPSDT Program	236,191	90,728	79,596	85,829
Tobacco Prevention	57,932	79,373	78,060	98,538
Obstetrical Services Project	24,354	26,026	30,584	27,122
Birchwood Primary Care	60,381	66,608	105,371	108,556
Alcohol & Drug Abuse Managed Care	141,543	-	-	-
Hispanic Primary Care	27,322	40,669	46,157	46,102
Ooltewah Primary Care	111,541	113,207	120,827	131,687
Health Access Dental	23,822	8,744	43,069	43,766
Rape Prevention	25,855	35,404	33,711	36,475
Health Grant TBCCEDP	29,694	45,448	52,184	51,176
Health Administrator	203,005	215,656	217,920	227,421
Health Administration	313,212	326,337	330,541	348,444
Maintenance	413,317	437,353	428,683	441,987
Environmental Health	641,650	697,661	662,080	721,421
Statistics	287,681	303,058	301,156	328,063
Health Promotion & Wellness	229,536	260,485	310,792	324,711
Dental Health	698,069	824,870	812,637	844,123
Family Planning	458,166	454,581	539,963	559,315
Case Management Services	224,930	249,043	250,225	261,399
Medical Case Mgmt. HIV/AIDS	80,691	177,327	170,313	181,664
HIV/AIDS Prevention	250,443	239,259	286,804	319,735
Environmental Inspectors	443,309	509,302	556,806	524,244
Nursing Administration	409,883	475,373	519,852	640,367
Childhood Lead Prevention	12,272	12,561	11,978	13,496
WIC	895,480	958,485	965,092	1,057,137
Renal Intervention Program	48,999	45,245	64,227	67,614
Teen Pregency Prevention	181,644	146,444	137,357	147,437
Records Management	228,534	290,043	301,875	321,366
Children's Special Services	216,225	241,297	235,959	261,470
Pharmacy	108,068	115,679	118,170	122,910
State Health Promo / Education Grant	133,741	160,622	120,607	136,135
Family Health Center - Pediatric	616,151	668,519	652,712	700,307
Primary Care	346,076	361,627	391,241	708,341
Immunization Project	222,679	229,976	233,134	244,772
Governor's Highway Safety Program	43,759	36,755	54,063	57,447
Federal Homeless Project	988,897	906,658	1,136,620	1,175,921
Help Us Grow Successfully (HUGS)	120,656	155,640	262,400	278,908
STD Clinic	218,935	266,138	290,511	303,445
Family Health Center - Prenatal/Adult	448,336	463,823	522,706	548,180
Ooltewah Clinic	548,113	588,250	618,707	670,793
Sequoyah Clinic	582,839	596,392	610,953	657,742
Communicable Disease Control Clinic	386,789	434,790	477,176	524,184
County STD Clinic	326,879	323,980	382,677	390,833
Community Assessment & Planning	175,078	155,772	180,700	185,208
State TB Clinic	429,920	416,216	471,800	465,695
Regional Prevention Program	37,797	37,743	49,213	55,886
Oral Health	283,052	281,084	322,793	327,461
Families First	63,824	69,832	69,587	72,552
Other	142,735	142,126	179,785	160,300
	14,091,020	14,663,746	15,980,513	16,998,659

Authorized Positions

247.23

266.67

282.47

285.04

Accounts and Budgets – 3500

FUNCTION

There are three main functions of Accounts and Budgets: First, to create and maintain a complete set of financial and accounting records. Second, to prepare and monitor all State and County funded budgets. Third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS AND OBJECTIVES

1. To produce timely financial statements for management
2. To bill the State for appropriate reimbursable expenses
3. To ensure that vendors are paid in a timely manner
4. To ensure that accounts receivable are collected
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized

MEASURES

1. Financial statements are produced by the third week of each month
2. 100% of State funded budgets are billed each month
3. Number of vendor complaints regarding lack of payment
4. 100% of accounts receivable are reconciled monthly

ACCOMPLISHMENTS

1. All 12 statements have been produced
2. All State budgets are billed and up to date
3. No complaints have been received
4. All reconciliations are being done
5. No audit findings

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 120,727	\$ 125,799	\$ 125,497	\$ 133,108
Employee Benefits	47,255	54,539	57,426	65,465
Operations	11,092	7,129	9,850	7,762
Total Expenditures	\$ 179,074	\$ 187,467	\$ 192,773	\$ 206,335
 Authorized Positions	 4	 4	 4	 4

Epidemiology & Surveillance – 3535

FUNCTION

To provide staff and operational support to conduct surveillance and epidemiological investigations of natural and man made disease states.

GOALS

1. Assess our current surveillance and epidemiology capacity
2. Increase staffing for surveillance and epidemiology services
3. Institute syndromic surveillance systems
4. Conduct epidemiological analysis and case investigations as warranted

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 70,192	\$ 91,677	\$ 146,600	\$ 187,548
Employee Benefits	19,895	25,844	55,900	80,601
Operations	74,642	11,200	34,200	58,618
Total Expenditures	\$ 164,729	\$ 128,721	\$ 236,700	\$ 326,767

Authorized Positions	2	2	4	4
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Communication & Technology – 3536

FUNCTION

To provide communication and information technology for Health Department preparedness activities.

PERFORMANCE GOALS AND OBJECTIVES

1. Conduct needs assessment
2. Purchase necessary items
3. Train staff
4. Drill in utilization

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 36,074	\$ 44,843	\$ 58,500	\$ 38,681
Employee Benefits	14,231	17,426	20,400	20,705
Operations	359,214	278,061	161,126	41,376
Total Expenditures	\$ 409,519	\$ 340,330	\$ 240,026	\$ 100,762
Authorized Positions	1	1	1.5	1.5

Early Periodical Screening Development and Treatment – 3538

FUNCTION

To provide preventative health screening services to children aged birth through age twenty years; with a focus upon early detection and periodic assessments as outlined by Medicaid Early Periodical Screening Development and Treatment (EPSDT) and American Academy of Pediatrics (AAP) guidelines so the individuals, families, and communities as a whole may be helped to achieve and maintain optimal growth and development. EPSDT services are integrated into all other MCH services with referrals to programs such as primary care, Family Planning, Sexually Transmitted/Communicable Disease (STCD), and Women, Infants, and Children (WIC) as needed. Services provided at 5 clinical areas (Family Health Clinic (FHC), Ooltewah Health Clinic (OHC), Sequoyah Health Clinic (SHC), Birchwood Health Clinic (BHC), and Home Health Clinic (HHC)).

PERFORMANCE GOALS

1. To assure access to health care in timely manner
2. To provide health education and clinical services to all who request assistance; with an emphasis on children enrolled in TennCare
3. To provide age appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources
5. To fully integrate EPSDT services into all other clinical services so that the highest numbers of children are reached for screenings
6. To ensure that children enrolled in TennCare (Medicaid) receive health screenings according to Medicaid and AAP schedule

PROGRAM OBJECTIVES

- A. To provide EPSDT/physical exams to children at every opportunity when child/parent accesses clinic facilities and for program to generate adequate funds to financially support the EPSDT program.

	<u>2002</u>	<u>2003</u>	<u>2004</u>
Exams Provided	2,837	2,296	2,300 *
# of dedicated EPSDT staff	4 PHNs, 4 PSRs	2 PHNs, 2 PSRs	2 PT PHNs, 2 PSRs
Average Reimbursement for Exam	\$63.00	\$63.00	\$63.00

* - Projected Number

- B. To conduct outreach activities (appointment reminder calls; missed appointment calls; internal and external marketing; Managed Care Organization (MCO) missed list) on a routine basis to increase awareness of service.

PROGRAM COMMENTS

Focus – preventive care of children ages 0 – 20 years. Services are provided on a sliding scale fee based on family size and income. TennCare is accepted.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 159,496	\$ 59,933	\$ 48,022	\$ 53,720
Employee Benefits	70,489	29,777	30,674	31,110
Operations	6,206	1,018	900	999
Total Expenditures	\$ 236,191	\$ 90,728	\$ 79,596	\$ 85,829

Authorized Positions	6	2.5	2.5	2.5
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Tobacco Prevention – 3539

FUNCTION

To reduce the incidence of disease, disability, and death resulting from the use of tobacco.

PERFORMANCE GOAL

To provide tobacco use prevention education programs and information for youth and promote tobacco cessation among adults.

PROGRAM OBJECTIVES

1. To provide tobacco use education and information for 2000 youth
2. Establish or maintain one or more youth advocacy group
3. Support the Tobacco Free Tennessee Smoking Cessation hotline

PERFORMANCE OUTCOMES

	<u>2002</u>	<u>2003</u>	<u>2004</u>
Education for students and youth	60%	60%	90%
Youth Advocacy Group	100%	100%	100%
Smoking Cessation hotline	100%	100%	100%

PROGRAM COMMENTS

The tobacco prevention program is funded 100% by the State of Tennessee Department of Health. Note: Position vacancy affected performance in FY 2002 and FY 2003.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 29,420	\$ 48,253	\$ 47,761	\$ 46,961
Employee Benefits	10,016	14,106	11,149	18,327
Operations	18,496	17,014	19,150	33,250
Total Expenditures	\$ 57,932	\$ 79,373	\$ 78,060	\$ 98,538

Authorized Positions	1	1	1	1
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Health Access Obstetrical Project – 3540

FUNCTION

This program provides prenatal care of low income, non-TennCare, and other non-English speaking patients in Chattanooga.

PERFORMANCE GOAL

To assist Hispanic women and women not qualifying for TennCare the opportunity to achieve a healthy pregnancy and a positive fetal outcome through the provision of prenatal care.

PERFORMANCE OBJECTIVES

1. Provide services to a minimum of 30 women annually
2. Provide culturally sensitive prenatal care
3. Less than 5% of women served will have a poor outcome of pregnancy

PERFORMANCE OUTCOMES

	<u>2003</u>	<u>2004</u>
Number of women served	154	295
Number of staff providing culturally sensitive prenatal care	2	1.5
Percent of women with a poor outcome	1%	1%

PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 17,200	\$ 21,570	\$ 17,629	\$ 16,814
Employee Benefits	6,900	3,830	11,955	10,308
Operations	254	626	1,000	-
Total Expenditures	\$ 24,354	\$ 26,026	\$ 30,584	\$ 27,122
 Authorized Positions	 0.5	 0.63	 0.63	 0.55

Birchwood Primary Care – 3541

FUNCTION

To provide preventive, acute, and chronic medical care to indigent and TennCare patients in the greater Birchwood Area.

PERFORMANCE GOAL

To improve primary care access to low income, working poor families in the Birchwood community who lack accessibility to primary care services due to economic barriers, lack of sliding fee scale providers, or lack of transportation.

PERFORMANCE OBJECTIVES

1. To provide Family Planning to 50 women annually
2. To provide 200 immunizations to children and adults
3. To provide 100 primary care visits

PERFORMANCE OUTCOMES

	<u>2003</u>	<u>2004</u>
Number of Family Planning visits	73	82
Number of immunizations	200	258
Number of primary care visits	170	0

PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 46,415	\$ 46,870	\$ 69,572	\$ 70,711
Employee Benefits	9,175	13,019	20,986	23,032
Operations	4,791	6,719	14,813	14,813
Total Expenditures	\$ 60,381	\$ 66,608	\$ 105,371	\$ 108,556

Authorized Positions	1.4	1.5	2	2
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Alcohol and Drug (A&D) Abuse Managed Care – 3544

FUNCTION

The function of Alcohol and Drug Abuse Managed Care Central (A & D) Intake is to assess the substance abuse treatment needs of the indigent population, refer them for an appropriate level of care, and provide follow-up services.

PERFORMANCE GOALS AND OBJECTIVES

1. To screen and refer individuals within 48 working hours of request
2. To facilitate entry into care for 100% of clients assessed
3. To assist client in maintaining sobriety through follow-up

PROGRAM COMMENTS

A & D Central intake was a State funded program.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 98,273	\$ -	\$ -	\$ -
Employee Benefits	37,956	-	-	-
Operations	5,314	-	-	-
Total Expenditures	\$ 141,543	\$ -	\$ -	\$ -

Authorized Positions	3	0	0	0
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Hispanic Primary Care – 3545

FUNCTION

To provide preventive, acute and chronic medical services to indigent and TennCare Hispanic clients in Hamilton County.

PERFORMANCE GOAL

To improve primary care access for the Hispanic community in Hamilton County who lack access to medical care due to economic, cultural, and language barriers.

PERFORMANCE OBJECTIVES

1. Serve 300 Hispanic clients annually
2. Provide over 600 Hispanic client visits
3. Provide culturally and linguistically appropriate staff
4. The patients will be offered age appropriate immunizations
5. Provide or refer for age appropriate cancer screenings

PERFORMANCE OUTCOMES

	<u>CY 2003</u>	<u>CY 2004</u>
Number of Hispanic clients served	434	449
Number of Hispanic visits	775	800
Number of competent staff	3	3
Immunizations provided	28	40
Number of age appropriate screenings	89	100

PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 18,472	\$ 31,593	\$ 31,480	\$ 31,493
Employee Benefits	5,279	8,251	9,177	9,108
Operations	3,571	825	5,500	5,501
Total Expenditures	\$ 27,322	\$ 40,669	\$ 46,157	\$ 46,102

Authorized Positions	0.75	1.5	1.5	1.5
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Ooltewah Primary Care – 3546

FUNCTION

To provide preventive, acute and chronic medical care to indigent and TennCare Hamilton County residents in the greater Ooltewah area.

PERFORMANCE GOAL

To improve primary care access to low income, working poor families in the Ooltewah community who lack accessibility to primary care services due to economic barriers, lack of sliding fee scale providers, and lack of transportation.

PERFORMANCE OBJECTIVES

1. Serve 800 patients annually
2. Prevent 200 complications from acute medical conditions by providing accurate diagnosis and treatment of acute conditions on an annual basis

PERFORMANCE OUTCOMES

	<u>CY 2003</u>	<u>CY 2004</u>
Number of patients served annually	1,405	981
Number of medical complications prevented	369	406

PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 78,381	\$ 72,441	\$ 77,046	\$ 80,905
Employee Benefits	30,702	35,410	37,747	44,748
Operations	2,458	5,356	6,034	6,034
Total Expenditures	\$ 111,541	\$ 113,207	\$ 120,827	\$ 131,687

Authorized Positions	2.3	2.63	2.63	2.63
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Health Access Dental – 3547

FUNCTION

The Chattanooga-Hamilton County Health Department Dental Program provides services to our homeless patients at no charge. We have a volunteer dentist who is attempting to match the efforts of our State Health Access dentist.

PERFORMANCE GOALS AND OBJECTIVES

To provide dental services to homeless patients through referrals from the Homeless Health Care Center with a part-time and volunteer dentist.

SERVICE ACCOMPLISHMENTS

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>
Dental Access Dentist Patients	270	0	84	200
Volunteer Dentist Patients	18	7	14	20

PROGRAM COMMENTS

We recruited a dentist to work 1 day per week at our Third Street Clinic. He has worked approximately one-half of this fiscal year. The volunteer dentist has worked one-half day per month in 4 months of this fiscal year at our Ooltewah clinic.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 5,554	\$ 5,844	\$ 5,609	\$ 5,609
Employee Benefits	1,524	1,773	1,360	2,057
Operations	16,744	1,127	36,100	36,100
Total Expenditures	\$ 23,822	\$ 8,744	\$ 43,069	\$ 43,766

Authorized Positions	1	1	1	1
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Rape Prevention – 3548

FUNCTION

To provide information to Chattanooga-Hamilton County residents for promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, and abuse. This will be accomplished through program and activities for middle and high school students, community groups, local college and university students, and educators and through the dissemination of printed educational materials.

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 2,000 youth 12-18 years of age
2. Provide five (5) or more programs and/or training for area professionals and community leaders targeting youth and adults
3. Provide two (2) or more programs and/or training for college/university students educators and students
4. Make available educational materials to 100% of participants
5. Evaluate 100% of programs and/or training provided, for effectiveness

PERFORMANCE OUTCOME

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Number of youth served with programs	1,114	1,165	N/A
Number of programs/trainings for leaders	14	13	N/A
Number of programs for college students	1	0	N/A
Total number served of all population groups	1,266	1,348	N/A

PROGRAM COMMENTS

The Rape Prevention Program is funded by the State of Tennessee Department of Health with come County contributions.

*Note: In FY 2003 and FY 2004, the staff position assigned to this program was reduced to 50%
Program guidelines were changed with emphasis being placed on training program for leaders.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 12,074	\$ 23,172	\$ 23,355	\$ 24,276
Employee Benefits	11,807	12,039	9,456	11,299
Operations	1,974	193	900	900
Total Expenditures	\$ 25,855	\$ 35,404	\$ 33,711	\$ 36,475

Authorized Positions	0.5	0.5	0.5	0.5
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Health Grant Tennessee Breast and Cervical Cancer Early Detection Program – 3549

FUNCTION

To coordinate all Tennessee Breast and Cervical Cancer Early Detection Program (TBCCEDP) activities, and increase awareness of need and access to screening services for high-risk women in Hamilton County.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach training records.
2. Provide case management for women with abnormal screens. Measurable by data collection and chart audits.
3. Ensure that women with normal screens are notified annually to return for exams. Measurable by data collection and computer queries.
4. Provide in-service training to all providers. Measurable by reviewing in-service/training records.
5. Develop, maintain, and expand a provider network with other area health care providers. Measurable through review of protocols at assigned intervals and review of products and services.
6. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by daily observation and feedback from supervisors, providers.
7. Ensure that accurate and complete data is sent to State TBCCEDP office. Measurable by computer queries and chart audit.

SERVICE OBJECTIVES

Emphasis in this program has shifted from outreach to maintenance. Program priority in FY 2006: re-screening women already enrolled in the program.

Goal #1

Notify all current enrollees with normal screens to return for annual exams.

Goal #2

Provide Outreach education offerings to target audiences at least three times per year.

Goal #3

Establish processes and protocols for TBCCEDP case management services.

Goal #4

Provide in-services/education/assistance as needed to area screening/referral providers.

SERVICE ACCOMPLISHMENTS

1. Nine outreach education offerings to target audiences done in 2004; one in the first quarter of 2005.
2. TBCCEDP letters of agreement updated with current Chattanooga TBCCEDP providers; two new referral providers signed up.
3. TBCCEDP protocols written to integrate these services with other Health Department women's services.
4. Tracking system established and implemented for the notification of women with normal screens to return for annual exams. All women enrolled in program since 1997 were sent letters inviting them come in for an annual check up in 2004. Ongoing notification continues in 2005.
5. Total annual program visits: (*number presumed to TennCare due to breast or cervical cancer – this service began in 2002)

<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1	2	157
(*27)	(*32)	(*32)

Health Administrator – 3550

FUNCTION

The Health Administrator's departmental budget funds the administrative and medical leadership provided by the Administrator and Health Officer. Their responsibility is to lead and direct the Health Department's mission, which is, "To do all we can to assure a healthy community."

PERFORMANCE GOALS AND OBJECTIVES

1. Assess community health needs and adjust health programs and services to address identified needs
2. Establish partnerships with others such as, private health providers, business community, education, and consumers to collectively address community health needs
3. Through leadership and commitment to "Continuous Quality Improvement", assure that the Health department services are of the highest quality and staff are committed to providing excellent customer services
4. Develop and implement plans to address Bioterrorism and new emerging health problems

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 152,976	\$ 160,276	\$ 160,470	\$ 164,819
Employee Benefits	41,054	45,200	46,600	52,651
Operations	8,975	10,180	10,850	9,951
Total Expenditures	\$ 203,005	\$ 215,656	\$ 217,920	\$ 227,421

Authorized Positions	3	2.63	2.63	2.63
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Maintenance – 3552

FUNCTION

The Maintenance department is responsible for the building and grounds for the main Health Center as well as three (3) satellite clinics. This includes repair of medical and other equipment, moving furniture, setting up rooms for meetings, painting, maintaining heating, air, and electrical systems. Outside activities include parking lot equipment maintenance, grass and hedge trimming, and other jobs as needed.

PERFORMANCE GOALS AND OBJECTIVES – 2003/2004

1. To maintain all buildings, equipment and grounds in good operational order
2. To complete all maintenance requests within 30 working days

MEASURES – 2003/2004

1. Less than 2 system failures per year
2. Customer satisfaction survey shows facility maintenance is acceptable
3. 90% of all maintenance requests are completed within 30 working days

ACCOMPLISHMENTS – 2003/2004

1. Zero systems (air) failed this year
2. Maintenance received an exceptional rating on the internal customer satisfaction survey
3. 90% is being met

PERFORMANCE GOALS AND OBJECTIVES – 2004/2005

1. To maintain all buildings, equipment, and grounds in good operational order
2. To complete all maintenance requests with 30 working days
3. To accomplish two building improvement projects during this fiscal year

MEASURES – 2004/2005

1. Less than 2 system failures per year
2. Customer satisfaction survey shows facility maintenance is acceptable
3. 90% of all maintenance requests are complete within 30 working days
4. Projects will be complete by July 2005

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 89,519	\$ 97,032	\$ 94,176	\$ 102,040
Employee Benefits	33,315	38,605	37,357	42,796
Operations	290,483	301,716	297,150	297,151
Total Expenditures	\$ 413,317	\$ 437,353	\$ 428,683	\$ 441,987

Authorized Positions 3 3 3 3



Environmental Health – 3553

FUNCTION

The Department of Environmental Health, Division of General Environmental Health serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation and agreement.

PERFORMANCE GOALS

1. Enforcement of subsurface sewage disposal laws
2. Protect the citizens of Hamilton County from rabies
3. Provide vector control
4. Investigate general environmental complaints
5. Collect mandated fees
6. Develop leadership skills of supervisory staff

SERVICE OBJECTIVES

1. Review plats and lots to determine subsurface septic systems
2. Inspect the installations of new subsurface sewage disposal systems
3. Process applications for new and existing septic systems
4. Provide recertification letters for existing septic tanks
5. Investigate public health complaints
6. Investigate animal bite incidents
7. Coordinate rabies clinics provided through out the county
8. Provide mosquito control with larviciding and adulticiding
9. Protect well water
10. Attend leadership training
11. Collect mandated fees

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Projected 2005</u>	<u>Estimated 2006</u>
Plats reviewed for septic systems	530	593	660	730
Lots reviewed for septic systems	199	188	220	210
New subsurface sewage disposal system inspected	746	817	880	940
Applications processed for new septic systems	1,629	1,758	1,878	1,998
Applications processed for existing septic systems to be used	740	796	850	900
Recertification Letters issued for existing septic systems	27	16	30	30
Groundwater complaints received and investigated	267	273	283	290
General complaints received and investigated	494	362	400	450
Animal bite incidents reported to department and investigated	841	1,042	1,240	1,400
Rabies vaccinations given at rabies clinics	4,531	5,481	6,000	6,500
Locations larvicided for mosquito control	4,405	4,421	4,440	4,420
Water samples collected for testing	17	19	20	20
Mandated fees collected	219,376	223,049	224,905	227,724

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 405,450	\$ 442,709	\$ 435,850	\$ 465,331
Employee Benefits	156,086	166,649	164,384	203,305
Operations	80,114	88,303	61,846	52,785
Total Expenditures	\$ 641,650	\$ 697,661	\$ 662,080	\$ 721,421

Authorized Positions	12	13	13	13
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Health Promotion and Wellness – 3556

FUNCTION

To provide health related information, programs and activities for Hamilton County Government employees and their families to achieve optimal health and wellness and reduce the risk of disease. This is accomplished through worksite health screenings, counseling, seminars, workshops, fitness challenges, and the dissemination of printed education materials.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide on-going monthly wellness programs/activities for employees and their families. Programs will include: Health risk appraisals, blood pressure screenings, fitness assessments, health seminars, nutrition/weight management and fitness challenges, County Wellness newsletter, and other health publications
2. Provide wellness programs at a minimum of 15 worksites
3. Increase participation in Employee Wellness Programs to 20% of total employees
4. Provide on-going public information to the media regarding community health issues and/or activities

PROGRAM COMMENTS

This program area is 100% County funded.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 147,325	\$ 162,968	\$ 186,902	\$ 192,048
Employee Benefits	55,616	68,458	67,853	76,627
Operations	26,595	29,059	56,037	56,036
Total Expenditures	\$ 229,536	\$ 260,485	\$ 310,792	\$ 324,711

Authorized Positions	6	5	6	5.5
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Dental Health – 3557

FUNCTION

The dental section of the Chattanooga-Hamilton County Health Department provides dental care to the residents of Hamilton County. We provide complete basic dental care for children and provide emergency care (elimination of pain and infection) for a limited number of adults. Dental services are offered in the Health Department at Third Street, Ooltewah Health Center, and Sequoyah Health Center. Educational and preventive services are provided to various school and community groups.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide quality dental care including emergency and basic dental care to children in the TennCare Program and the Head Start Program as well as other children needing dental care.
2. Provide emergency dental services to some adults as time and dental care provider manpower allows.

PROGRAM COMMENTS

The dental clinic has been understaffed by one dentist since January, 2005. We anticipate being fully staffed in June, 2005.

SERVICES ACCOMPLISHMENTS

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>
Number of unduplicated patients (<21 years of age)	2,609	2,643	2,084	2,850
Number of unduplicated patients (>21 years of age)	671	688	533	600
Total number of unduplicated patients	3,280	3,331	2,617	3,450

<u>Expenditures by type</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>
Employee Compensation	\$ 441,390	\$ 538,718	\$ 534,213	\$ 519,691
Employee Benefits	142,634	173,360	182,860	206,648
Operations	114,045	112,792	95,564	117,784
Total Expenditures	\$ 698,069	\$ 824,870	\$ 812,637	\$ 844,123

Authorized Positions	11	11	10.8	10.86
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Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning services provided at five clinic locations with a focus upon prevention, medical services, patient counseling, and educational referrals. The main focus is adolescents and low income women.

Hamilton County service area includes the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) - Mon. – Thurs. 8 a.m. – 5 p.m.; Friday 8 a.m. – 4 p.m.

Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.

Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.

Birchwood Clinic (14) – Mon., Wed., & Friday 8 a.m. – 3 p.m.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus upon reproductive health issues
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other healthcare providers in the community to assure adequate referral resources for clients
5. To continually assessing community needs and clinical services so that the highest standard of care is attained
6. Provision of Family Planning services to high risk individuals – with a focus on adolescents and students (working with University of Tennessee at Chattanooga health services)

PERFORMANCE OBJECTIVES

To increase the population receiving services through the Family Planning Program through measures of positive customer service; efficient scheduling, and availability of expanded service hours.

	<u>CY 03</u>	<u>CY 04</u>	<u>CY 05</u>
Unduplicated number of clients served	3,326	3,460	3,500*
	* - Projected estimate		

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 255,155	\$ 252,615	\$ 286,029	\$ 284,684
Employee Benefits	87,936	91,866	109,409	110,106
Operations	115,075	110,100	144,525	164,525
Total Expenditures	\$ 458,166	\$ 454,581	\$ 539,963	\$ 559,315

Authorized Positions	8	8.5	10.8	9
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PROGRAM COMMENTS

1. Family Planning (FP) medications (oral contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing FP services are purchased from this budget.
2. The formal Family Planning Clinic was combined with Children Health Clinic in January 1998 to form the Family Health Clinic, better integrating the program with other services.
3. Program expansion is planned for late FY 05-06 with the addition of partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to another group of high risk clients.

Case Management Services – 3560

FUNCTION

To ensure quality delivery of Case Management Services (CMS) to residents of Hamilton County through direct supervision and coordination of Case Management Services Programs including Children's Special Services, Help Us Grow Successfully (HUGS) Program, Family First, Adult Health, Renal Disease Intervention, Newborn Screening Follow-up, TENNderCare Outreach, and Sudden Infant Death (SIDS) programs. Monitor compliance with sound public health policies and the enforcement of State and Local regulations/policies/procedures.

PERFORMANCE GOALS

1. Monitor and evaluate job performance and quality of services given by departmental staff
2. Develop, implement, and monitor budget plan
3. Provide care management services to eligible adult health population
4. Locate infants for newborn screen retests
5. Achieve a rating of Good or Excellent on Ninety-percent (90%) or more of returned Customer Satisfaction Surveys
6. Enhance and/or develop leadership skills

PERFORMANCE OBJECTIVES

1. Conduct quarterly review of staff performance through audit or charts and supervisory documentation
2. Review/monitor department budgets and operate within budget constraints
3. Referrals/charts reviewed for appropriate/timely follow-up
4. Quarterly audit of patient charts/Activity Sheets
5. Review of annual customer satisfaction surveys
6. Attend leadership training classes as appropriate

SERVICE ACCOMPLISHMENTS *(Due to nature of programs, unable to project data for 2006)*

Goal # 1 - Normally, ten (10) charts per staff person are pulled and reviewed on a quarterly basis. State audits and in-house Quality Assurance audits have also been conducted. Documentation of both negative and positive findings of the audits is reflected in employees' evaluations.

Goal # 2 - Monthly review

Goal # 3 - Approximately 40 Adult Health patients are seen each month. Statistics related to those visits are as follows:

	<u>2004</u>	<u>2005*</u>	<u>2006</u>
Home Visits	1,005	619	N/A
Other Contact Visits	18	8	N/A
Home Visits Attempted	8	2	N/A
New Admissions	16	9	N/A
Closed	10	11	N/A

* Thru March

Goal # 4

Newborn Screening Follow-up :

	<u>2004</u>	<u>2005*</u>	<u>2006</u>
Referrals Received	16	4	N/A
Follow-up Completed	14	4	N/A
Unable to Contact	2	0	N/A

*Thru March

Goal # 5

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Results of Customer Satisfaction Survey	97.2%	100.0%	N/A

Goal # 6 – Four CMS staff members have each attended approximately seventeen leadership training classes in FY 2003-2004 for a total of one-hundred and sixty-two (162) hours of training.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 158,257	\$ 169,921	\$ 168,118	\$ 171,841
Employee Benefits	59,501	69,427	66,031	69,982
Operations	7,172	9,695	16,076	19,576
Total Expenditures	\$ 224,930	\$ 249,043	\$ 250,225	\$ 261,399

Authorized Positions	3	3.85	4	4
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FOCUS ON THE FINEST WINNERS

2003 Career Service Award

Nadine Bynum – Principal Secretary

2004 MVP Award

Judy Carson – Registered Nurse

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected
	<u>2003</u>	<u>2004</u>	<u>2005</u>
Goal #1	100%	100%	100%
Goal #2	100%	100%	100%
Goal #3	100%	100%	100%
Goal #4	100%	100%	100%

The scope of service provided by the Medical Care Managers has grown over the years. Several accomplishments during FY 2004-2005 include:

- Provided additional Medical Care Management services at the Primary Care Clinic's Center of Excellence for the southeast region (counties surrounding Hamilton)
- Increased the number of patients receiving HDAP and IAP services in Hamilton County and the Southeast Region
- Advocated for the patient during the re-assessment period of those individuals who were receiving TennCare

HIV-AIDS Prevention – 3562

FUNCTION

The Human Immunodeficiency Virus / Acquired Immunodeficiency Syndrome Prevention program works to decrease the incidence of HIV and AIDS in our community through education and testing, with special emphasis on reaching those at highest risk of infection.

There have been a total of 1,125 reported cases of HIV/AIDS in Hamilton County. Although there has been a decline in the number of people who have been newly infected, there has been an increase in several targeted populations, including men who have sex with other men; heterosexual contacts; African American and Hispanic communities; youth/young adults; and intravenous drug users.

By targeting those individuals who are at greatest risk of becoming HIV/AIDS infected, and using science-based methods for outreach initiatives, a decrease should occur in the number of HIV/AIDS infections in Hamilton County.

PERFORMANCE GOALS

1. Provide educational programs to persons at highest risk of infection, as identified via the state contract
2. Provide education, counseling, testing, and follow-up to persons at highest risk of infection via the state contract
3. Develop partnerships with community agencies in order to reach larger numbers of at-risk persons for at least 50% of outreach efforts
4. Conduct Partner Counseling and Referral Service to at least 80% of newly infected HIV/AIDS patients

SERVICE OBJECTIVES

1. Work with community agencies to develop outreach program to those at highest-risk of HIV infection, and then provide educational opportunity specifically designed for that target audience
2. Participate or develop community forums, which provide an opportunity to educate the public about the prevention of HIV
3. Develop and distribute educational materials, such as the AIDS Watch Map
4. Continually assess community needs and trends in order to improve program service
5. Create new ways of reaching those individuals who are at highest risk of becoming HIV infected
6. Increase counseling and testing of high-risk individuals
7. Develop programs aimed at those individuals who are positive in order to provide a seamless flow from Prevention to Ryan White Case Management services

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected
	<u>2003</u>	<u>2004</u>	<u>2005</u>
Goal #1	100%	100%	100%
Goal #2	100%	100%	100%
Goal #3	100%	100%	100%
Goal #4	*	100%	100%

* - implemented in 2003

In response to state and federal mandates, HIV/AIDS Outreach will continue to focus on providing educational programs, targeting the at-risk HIV negative population, while at the same time serving the HIV positive patient with prevention services. To achieve risk reduction in HIV transmission, new ways have been developed to provide prevention messages to this “at risk” population. Several accomplishments during FY 2004-2005 include:

- Provided Hepatitis B Vaccination at bar outreaches
- Developed a new Internet Program for at-risk individuals
- Increased HIV testing by 27%. This involved adding several new testing sites
- Provided HIV prevention case management service to inmates at CCA
- Increased effort to decrease HIV transmission by interviewing newly infected HIV/AIDS patients, locating their sex and needle partner(s), and referring them to a Medical Care Manager for treatment through Ryan White services
- Initiated additional comprehensive HIV prevention programs

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 165,505	\$ 164,160	\$ 193,223	\$ 200,029
Employee Benefits	69,476	66,717	76,881	97,394
Operations	15,462	8,382	16,700	22,312
Total Expenditures	\$ 250,443	\$ 239,259	\$ 286,804	\$ 319,735

Authorized Positions	6	6	5.37	6.38
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FOCUS ON THE FINEST WINNERS

2004 MVP Awards

Sharron McGuire – Social Worker

Environmental Inspectors – 3563

FUNCTION

The Department of Environmental Health, Division of General Environmental Health serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation, and agreement.

PERFORMANCE GOALS

1. To enforce State Health law
2. Perform routine health and safety inspections for all public food service establishments, hotels/motels, and swimming pools under contract with the State Commissioner of Health and for camps under Tennessee Code Annotated
3. To perform routine health and safety inspections of child cares, school physical plants, bed and breakfast facilities, tattoo establishments, and body piercing establishments
4. Perform tobacco surveys, and enforce appropriate health standards
5. Provide public education
6. Develop leadership skills in Environmental positions
7. Collect mandated fees

SERVICE OBJECTIVES

1. Inspect food service establishment
2. Inspect hotel/motels
3. Inspect public swimming pools
4. Inspect camps
5. Inspect child care facilities
6. Inspect school physical plants
7. Inspect bed and breakfast facilities
8. Inspect tattoo establishments
9. Inspect body piercing establishments
10. Perform tobacco surveys
11. Provide environmental education
12. Collect mandated fees
13. Attend leadership training

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 307,806	\$ 350,663	\$ 351,331	\$ 338,129
Employee Benefits	102,222	128,749	144,725	146,065
Operations	33,281	29,890	60,750	40,050
Total Expenditures	\$ 443,309	\$ 509,302	\$ 556,806	\$ 524,244

Authorized Positions	9	10	10	10
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SERVICE ACCOMPLISHMENTS

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Projected 2006</u>
Food service inspections	4,747	4,857	4,900	4,950
Hotel/Motel inspections	296	282	290	295
Public swimming pool inspections	1,420	1,553	1,500	1,550
Camp inspections	60	61	60	61
Child care facility inspections	552	535	550	540
School physical plan inspections	247	237	250	245
Bed and breakfast facility inspections	14	14	15	14
Tattoo establishment inspections	78	80	85	80
Body piercing establishment inspections	33	39	36	34
Tobacco surveys completed	3,200	3,163	3,000	3,200
Individuals provided with training	923	832	900	920
Mandated fees collectioned	394,370	424,991	550,000	575,000

Nursing Administration – 3564

FUNCTION

To provide management and supportive services to clinical staff including quality monitoring and initiatives, staff development and appropriate policy and procedure. Provide nutritional counseling to the public.

PERFORMANCE GOALS

1. To support all departments in developing and implementing policies to assure quality health services. Measurable through review of protocols at assigned intervals and review of products and services.
2. To maintain high standards of care set by Quality Management Standards. Measurable by annual evaluations of clinical areas and quality initiatives.
3. Arrange for and coordinate CPR recertification classes for health department employees. Measurable by reviewing cardiopulmonary resuscitation (CPR) employee tracking data and agendas and sign-in sheets of in-services scheduled.
4. Provide nutritional counseling services to the public, including Renal Disease program, Ryan White program and Homeless Health Care Center clients. Serve as consult to staff and community. Measurable by data collection and computer queries.
5. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department physicians, dentists and nurse practitioners.
6. Provide administrative oversight for:
 - a. Immigration Physicals
 - b. Sheriff's Employee Physicals
 - c. BlueCare Asthma, Diabetes, and Prenatal Education
 - d. Tennessee Breast and Cervical Cancer Early Detection Program
 - e. PRN part time nurses and patient service representatives

Measurable by review of protocol and outcome statistics.

SERVICE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner.
2. Quality Management audits and reviews are performed within the specified time periods.
3. Lab proficiency testing required to meet Clinical Laboratory Improvement Amendment (CLIA) regulations is conducted in all clinics in which on-site lab tests are performed at least 2 times/year for each clinic; all clinic staff performing these labs are tested at least annually.
4. All Health Department healthcare employees whose positions require CPR will maintain a current CPR status.
5. Health Department physicians, dentists and nurse practitioners are credentialed and have credentialing renewed every two years.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 246,229	\$ 281,657	\$ 286,148	\$ 321,376
Employee Benefits	90,892	114,913	113,410	139,997
Operations	72,762	78,803	120,294	178,994
Total Expenditures	\$ 409,883	\$ 475,373	\$ 519,852	\$ 640,367

Authorized Positions	7	10.63	11.63	10.13
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SERVICE ACCOMPLISHMENTS

1. Fourteen policy and procedures manuals are updated every two years (1 manual annually) with ongoing protocol revisions occurring year-round as needed.
2. Quality management audits and reviews were done within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director. Patient-centered emergency drills are conducted on clinics on an annual basis.
3. The Health Department is still anticipating the 2005 CLIA inspection as of March 2005.
4. Lab Proficiency Testing: "Successful Cumulative Performance" rating for the last four years: 100% scored in the 2004-2005 period.
5. All active Health Department physicians, dentists and nurse practitioners have met credentialing requirements.

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Nutritional counseling visits	205	287	235

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Immigration Physicals visits	145	98	102

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Health Department Employees trained in CPR:	83	81	26

FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Nettie Gerstle – Program Manager / Support Services

Angie Gross – Clinical Nutritionist

Lisa Walters – Quality Management Assistant

2004 MVP Awards

Tina Stephens – Clinical Services / Support Services

Childhood Lead Prevention – 3565

FUNCTION

Childhood Lead Prevention strives to identify and eradicate lead contamination in the community. The Lead Prevention Program provides screening for lead, educational and nutritional counseling, case management of elevated Blood Lead Level (BLL) and environmental investigation of the source of lead in the community.

PERFORMANCE GOALS AND OBJECTIVES

1. To screen all children six months through six years of age who receive WIC services in the 3rd Street Child Health Clinic to identify lead toxicity
2. To provide case management of 100% of identified elevated BLL
3. To provide counseling that is educational and nutritional to all families whose children have elevated levels
4. To provide environmental investigation of all homes where lead has been identified

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 12,000	\$ 8,412	\$ 8,118	\$ 8,430
Employee Benefits	-	3,589	2,860	4,065
Operations	272	560	1,000	1,001
Total Expenditures	\$ 12,272	\$ 12,561	\$ 11,978	\$ 13,496

Authorized Positions	0	0	1	1
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In FY 2005, compensation was paid without benefits.



Women, Infants and Children – 3566

FUNCTION

Women, Infants and Children's (WIC) mission is to provide nutrition educational/counseling services and WIC food/formula vouchers to women, infants, and children who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided at six clinic sites and at four community outreach sites.

Hamilton County service area includes the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) - Mon. – Thurs. 8 a.m. – 5 p.m.; Friday 8 a.m. – 4 p.m.

Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.

Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.

Birchwood Clinic (14) – Mon., Wed., & Friday 8 a.m. – 3 p.m.

Dodson Avenue Health Center – Mon. 8 a.m. – 6 p.m.; Tues. & Thurs. 8 a.m. – 4 p.m.;

Fri. 8 a.m. – 12 p.m.

Southside Health Center – Wed. 8 a.m. – 4 p.m.

Outreach Sites:

Erlanger Hospital

East Ridge Hospital

Howard TLC Program

Northside Neighborhood House

PROGRAM COMMENTS

Focus-Nutrition Education and supplemental food vouchers for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women. Additional program components include a Vendor monitoring program, Best Start program (breast feeding promotion and education), and Nutritional Education Center.

PERFORMANCE GOALS

- A. Maintain a WIC caseload for Hamilton County at a level above a minimum average of 7,000

	<u>CY 03</u>	<u>CY 04</u>	<u>CY 05</u>
Case Load Averages	7,370	7,688	7,600 *

Note : Averages are based upon 12 month calendar year monthly caseloads

* - Estimated caseload average for 2005

- B. Promote breastfeeding through education and client support (minimum goal: 25% post partum women breastfeeding).

	<u>CY 03</u>	<u>CY 04</u>	<u>CY 05</u>
Breastfeeding Rates for WIC Postpartum Clients	32%	32%	36% *

* - Estimated percentage for 2005

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 478,618	\$ 498,822	\$ 495,348	\$ 546,943
Employee Benefits	209,218	233,733	234,794	277,043
Operations	207,644	225,930	234,950	233,151
Total Expenditures	\$ 895,480	\$ 958,485	\$ 965,092	\$ 1,057,137

Authorized Positions	18.4	19	17.89	18.89
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Renal Intervention Program – 3567

FUNCTION

The Renal Intervention Program was designed to identify and provide home visits to persons at risk for developing End Stage Renal Disease (ESRD) due to diabetes and/or hypertension. The program also provides counseling, referral and educational services to these persons in order to improve their understanding of disease process, diet, medications appropriate lifestyle modifications, and to improve quality of life and delay progression of complications.

PERFORMANCE GOALS

1. To build a caseload of individuals at risk for the development of ESRD
2. To inform, educate and establish rapport with referral sources
3. To observe an improvement in blood pressure and blood sugar levels over the total patient caseload as measured by statistics submitted to the State coordinator

SERVICE OBJECTIVES

1. Make home visits to all clients at least every six months
2. Instruct in disease process, diet, medication, prevention of complications, and modification of lifestyle to promote health
3. Refer to dietician and/or social worker as appropriate
4. Refer to community resources as appropriate
5. Collaborate with community resources and providers to promote client well-being
6. Maintain client records
7. Provide annual reports on each client's primary provider by phone, and at least every six months to send a written summary report to the provider
8. Attend professional in-services
9. Attend leadership training

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 33,529	\$ 30,076	\$ 40,347	\$ 40,909
Employee Benefits	13,469	12,659	18,467	20,892
Operations	2,001	2,510	5,413	5,813
Total Expenditures	\$ 48,999	\$ 45,245	\$ 64,227	\$ 67,614
 Authorized Positions	 1.15	 1.67	 1	 1

SERVICE ACCOMPLISHMENTS (Due to nature of program, unable to project data for 2006.)

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Home Visits	781	614	N/A
Other Contact Visits	8	4	N/A
Home Visits Attempted	36	34	N/A
New Admissions	0	22	N/A
Cases Closed	18	15	N/A

Customer satisfaction surveys rate services as good or excellent in all categories

The Renal Disease Intervention Project, a state funded program, began in November 1995 to reduce the incidence of renal complications of diabetes and hypertension. The target caseload for the project was 60. The current caseload is 81. As of December 31, 2004, a total of 159 clients have been served by the project since it began and only 24 clients went into dialysis.

Limited State funding for this program restricted staffing and the number of clients served. In 2004, additional funding was requested and received from Dialysis Clinic Inc. to increase this to a full time position.

FOCUS ON THE FINEST

2003 MVP Award

Marcey Jones – Registered Nurse

Teen Pregnancy Prevention – 3568

FUNCTION

To establish a community based teen pregnancy prevention program in the Harriet Tubman Public Housing Development in order to work with children from Families First families and non-Families First families, in an effort to strengthen their assets and limit their risks by means of intensive case management and an array of support services.

PERFORMANCE GOAL

To prevent or reduce risky behaviors among program participants and to build personal asset among participants through stronger educational commitments and life skills training

PERFORMANCE OBJECTIVES

1. To prevent teen pregnancies
2. To prevent teen dropouts
3. To prevent alcohol and drug abuse
4. To develop life plans
5. To gain exposure to cultural, educational, and social opportunities

PERFORMANCE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>
% of participants who have postponed pregnancy	100%	100%	N/A
% of participants who remained in school	100%	100%	N/A
% of participants who remained alcohol / drug free	100%	100%	N/A
% of participants who developed life plans	100%	100%	N/A
% of participants who benefited from cultural / social activities	100%	100%	N/A

PROGRAM COMMENTS

This program is supported by a combination of County funds and funds from the State Department of Human Services Families First Program through June 30, 2004. Program will be 100% County funded effective July 1, 2004.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 67,678	\$ 82,466	\$ 82,058	\$ 86,541
Employee Benefits	30,947	44,670	41,915	47,511
Operations	83,019	19,308	13,384	13,385
Total Expenditures	\$ 181,644	\$ 146,444	\$ 137,357	\$ 147,437

Authorized Positions	3	3	3	3
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Records Management – 3570

FUNCTION

The function of Records Management is to provide for the creation, maintenance, and distribution of medical and vital records in compliance with State and Federal law and regulations.

PERFORMANCE GOALS AND OBJECTIVES

1. To rapidly provide birth and death certificates to the public
2. To manage health information according to standard practice

MEASURE/ACCOMPLISHMENTS

1. Birth and death certificates are provided to the public within 15 minutes of request
2. No violations are noted in regard to management of health information; codes are updated annually; health information management practices are evaluated quarterly

ACCOMPLISHMENTS

1. Staff is meeting the 15 minute requirement
2. Only one violation noted; codes have been updated; two quarterly evaluations conducted

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 151,435	\$ 181,800	\$ 195,764	\$ 201,393
Employee Benefits	58,728	75,840	82,011	95,873
Operations	18,371	32,403	24,100	24,100
Total Expenditures	\$ 228,534	\$ 290,043	\$ 301,875	\$ 321,366

Authorized Positions	5	5	6.5	6.5
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FOCUS ON THE FINEST

2003 Education Achievement Recognition
Nan Harbin – Health Information Manager

Children's Special Services – 3571

FUNCTION

Children's Special Services (CSS) offers care coordination of both medical and non-medical services needed by children with special health care needs. CSS assists clients in identifying a medical home, encourages medical follow-ups; and provides a structured support system to maximize efficient utilization of available resources.

PERFORMANCE GOALS

1. Assist in appropriate community-based, family centered medical care and other needed services
2. Serve as an advocate for the child and family which may include collaboration with schools, social services, medical providers, early intervention services, vocational rehabilitation, and other systems serving special need children
3. Provide coordination of necessary services to assist the child in achieving his/her full potential

SERVICE OBJECTIVES

1. Obtain referrals from private providers, clinics, hospitals, patients, families, and other agencies for children (birth to 21 years) who have or are at-risk for special needs.
2. Make initial home visit within forty-five (45) days of application
3. Identify medical and non-medical needs of client and family and assist in providing needed information or referral to other resources
4. Make quarterly contacts with Level II clients to assess current status of client and family
5. Attend CSS Clinics, other medical appointments, and multidisciplinary team meetings with clients when indicated
6. Provide information to parents regarding their child's handicap condition
7. Promote transitional plans for clients and families for adult health care and services

SERVICE ACCOMPLISHMENTS *(Due to nature of program, unable to project data for 2006.)*

- Prior to May 1, 2003, the program was dependant on the State for obtaining statistics, which made some data included in Service Accomplishments to be questionable. However, since that time, all data has been entered in the Chattanooga-Hamilton County Health Department's AS400 data system, as well as, the State's patient tracking and billing management system (PTBMIS) system, to ensure accurate accountability.

	<u>2004</u>	<u>2005*</u>	<u>2006</u>
Referrals	110	121	N/A
Home Visits	240	251	N/A
Home Visits Attempted	74	122	N/A
Other Contacts	224	327	N/A

*Thru March

Pharmacy – 3572

FUNCTION

The function of the Pharmacy is to order and dispense appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.

PERFORMANCE GOALS AND OBJECTIVES – 2003/2004

1. To fill orders and dispense medications to appropriate clinical areas as efficiently as possible
2. On a monthly basis, review clinic drug supplies and emergency medicines

MEASURES – 2003/2004

1. Clinic orders are filled within one week
2. Monthly review conducted every month

ACCOMPLISHMENTS 2003/2004

Goals met for 2003

PERFORMANCE GOALS AND OBJECTIVES – 2004/2005

1. To fill orders and dispense medications to appropriate clinical areas as efficiently as possible
2. On a monthly basis, review clinic drug supplies and emergency medicines
3. Implement a new pharmacy software program which will allow bulk purchasing of medications

MEASURES 2004/2005

1. Clinic orders are filled within one week
2. Monthly review conducted every month
3. System will be operational by July 2005

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 82,904	\$ 88,067	\$ 87,062	\$ 89,039
Employee Benefits	21,953	24,885	24,308	27,071
Operations	3,211	2,727	6,800	6,800
Total Expenditures	\$ 108,068	\$ 115,679	\$ 118,170	\$ 122,910

Authorized Positions 1 1 1 1

State Health Promotion / Education Grant – 3574

FUNCTION

The State Health Promotion Program has as its purpose to provide general community health education for adults and children including targeted educational program/activities in heart disease, stroke, cancer, arthritis and prevention of unintentional injuries.

PERFORMANCE GOAL

To provide educational programs and information for the reduction/prevention of chronic disease and unintentional injuries targeting individuals at high risk

PERFORMANCE OBJECTIVES

1. To provide hypertension screenings and information for 700 residents
2. To provide diabetes awareness and education to 300 residents
3. To provide cancer awareness and education (breast, cervical and general cancer) to 300 individuals at risk
4. To provide education on arthritis to 200 residents
5. To provide safety awareness education and information for reduction of unintentional injuries to 1500 area youth and adults

PERFORMANCE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Hypertension screening and education	95%	95%	N/A
Diabetes awareness and education	90%	90%	N/A
Cancer awareness	90%	90%	N/A
Arthritis education	90%	80%	N/A
Injury prevention	100%	100%	N/A

PROGRAM COMMENTS

This program is 98% State funded along with a small local grant contribution for program materials/supplies.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 82,169	\$ 70,084	\$ 79,300	\$ 86,309
Employee Benefits	27,548	34,221	35,307	43,827
Operations	24,024	56,317	6,000	5,999
Total Expenditures	\$ 133,741	\$ 160,622	\$ 120,607	\$ 136,135

Authorized Positions	3	3.63	3	3
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Family Health Center – Pediatric – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, immunizations, adolescent health, and WIC are provided.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner
2. To provide health education and clinical services to all who request assistance
3. To provide appropriate information allowing clients to make decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources
5. To continually assess clinical services so that the highest standard of care is attained
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients

PROGRAM OBJECTIVES

- A. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner

	<u>2003</u>	<u>2004</u>	<u>2005 Est.</u>
Monthly Average	2,141	1,600*	2,155
Total Number of Visits *	32,353	9,604	19,210
Number of Staff (Pediatric Area Only) **	Clerical-6.5 Nurses - 6 WIC - 6	Clerical-6.5 Nurses - 6 WIC - 6	Clerical-6.5 Nurses - 6 WIC - 6

* Total equals all visits by program for the combined FHC – Pediatric and Adult areas; unable to separate data by clinic area at the present time. Data to be separated beginning June 2004

** Staffing number reflects; total front line staff providing services and is not necessarily related to the number of staff specific to the budget.

Note: Clinic tracking was changed 6/1/05 – data reflects 6 months only.

- B. Provide support of County-wide WIC Program through maintenance of clinic based caseload level at or above the goal of 3,100 clients per months

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 389,768	\$ 423,304	\$ 403,966	\$ 412,944
Employee Benefits	166,232	184,375	169,716	195,184
Operations	60,151	60,840	79,030	92,179
Total Expenditures	\$ 616,151	\$ 668,519	\$ 652,712	\$ 700,307

Authorized Positions	12	14.17	14.39	13.53
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Primary Care – 3577

FUNCTION

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the managed care concept. Primary care services will be provided at four (4) clinic sites: Child Health, Birchwood, Ooltewah, and Sequoyah.

PERFORMANCE GOAL

To provide primary care access for children who have TennCare, or those who lack access due to economic barriers or a lack of providers in the Soddy-Daisy community.

PERFORMANCE OBJECTIVES

1. To have 1,900 pediatric primary visits annually
2. To achieve TennCare revenue of \$75,000 annually
3. 300 children will receive an EPSDT exam
4. 200 children will receive a needed immunization

PERFORMANCE OUTCOME

	<u>CY 2003</u>	<u>CY 2004</u>
Number of children seen annually	2,195	2,018
TennCare Revenue	129,520	0
Children with EPSDT exams	0	420
Children with immunizations	0	411

PROGRAM COMMENTS

The primary care program will be evaluated in part by the number of patients receiving care. Patients' records will indicate the type of education and clinical services provided along with the data on the QS system. Documentation will be maintained in regard to referrals to community providers. Quality assurance reviews will be conducted on a regular basis and continuous quality improvement used to improve efficiency.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 225,731	\$ 236,927	\$ 246,242	\$ 251,039
Employee Benefits	64,057	71,645	76,649	88,953
Operations	56,288	53,055	68,350	368,349
Total Expenditures	\$ 346,076	\$ 361,627	\$ 391,241	\$ 708,341

Authorized Positions	3.6	5.63	5.63	5.63
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Immunization Project – 3580

FUNCTION

The overall goal of Immunization Outreach is to achieve and maintain a 90% immunization level among two year-old children in Hamilton County, and to prevent the perinatal transmission of Hepatitis B through outreach and tracking. An additional goal is to protect the community from vaccine-preventable diseases through working with local medical providers, schools, day care centers, and the general public to provide education and ensure proper storage, handling and administration of all vaccines. The following activities are emphasized by the Tennessee Department of Health as priorities in order to reach these goals.

PERFORMANCE GOALS

1. Track 100% of Hepatitis B surface-antigen-positive women and their children.
2. Conduct assessment, feedback, incentive, and exchange (AFIX) assessments on 100% of Vaccines for Children (VFC) providers assigned by the State Immunization Program.
3. Achieve 90% immunization completion rate in annual 24 Month-Old Survey.
4. Conduct immunization audits in 10% of schools with kindergarten and 7th grades and in 100% of day care centers.

SERVICE OBJECTIVES

1. Reduce perinatal Hepatitis B disease through the vaccine tracking and monitoring of infected mothers and their children.
2. Raise the awareness of Hepatitis B disease among obstetrical and pediatric providers via phone contacts and visits.
3. Decrease the transmission of Hepatitis B virus by identifying, tracking and vaccinating high-risk contacts of persons with active Hepatitis B.
4. Visit all Vaccines for Children medical providers as assigned by the state in Hamilton County to ensure that proper vaccine storage, education, and administration is in place and provide information on how to achieve and maintain higher immunization rates in 2 year old children.
5. Increase Hamilton County immunization rates and protect the community from vaccine-preventable disease through the auditing of schools and daycare centers.
6. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 147,331	\$ 150,800	\$ 150,854	\$ 156,188
Employee Benefits	64,662	72,177	70,847	72,631
Operations	10,686	6,999	11,433	15,953
Total Expenditures	\$ 222,679	\$ 229,976	\$ 233,134	\$ 244,772
 Authorized Positions	 4.26	 4.26	 4.26	 4.26

SERVICE ACCOMPLISHMENTS

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Projected 2005</u>
Goal #1	100%	100%	100%
Goal #2	100%	100%	100%
Goal #3	91.1%	N/A	90%
Goal #4	100%	100%	100%

Goal #1 – Activities to accomplish this goal include follow-up with patients through phone calls, letters, home visits, education and follow-up with local medical providers.

Goal #2 – This goal was accomplished by providing office visits, assessments and follow-up visits as necessary to 20 pediatric practices. A complete report of the assessment is submitted to the Tennessee Department of Health and the pediatric practice. Any improvements needed are either remedied on site or recommendations for remedy are made.

Goal #3 – Hamilton County rates have continued to improve each year while the overall state rate has declined.

Goal #4 – Overall rates of vaccine completion in school and day care children meet state standards.

Governor's Highway Safety Program – 3581

FUNCTION

To reduce the number of deaths and injuries caused by motor vehicle crashes by promoting, maintaining and improving community, school and worksite health education programs on highway safety and child restraint devices. Partnering in a collaborative effort with various community and traffic safety organizations in an effort to raise awareness and promote seat belt usage and other child restraint device usage as well as intervene and reduce the number of impaired driving incidence in the community.

PERFORMANCE GOALS

1. To increase public awareness of the safe driving practices
2. To increase access to child restraint devices
3. To assist in increasing the number of trained/certified child safety technicians in and around Hamilton County

PERFORMANCE OBJECTIVES

1. To provide highway safety programs, training, activities, and educational material to educators and peer educators (students) to reach 2,000 youth in grades 6 – 12 on the importance of seat belt usage and the impact of impaired driving due to alcohol and/or drugs.
2. Provide educational programs to 1,000 area residents, community leaders, health care providers, legislators, and law enforcement on the importance of child restraint devices, seat belts, and the impact of impaired driving.
3. Organize two (2) child restraint device/seat belt campaigns targeting restraint usage by children age 12 and under and adults.
4. Organize one (1) or more impaired driving campaigns targeting youth ages 15 – 24.
5. Provide instruction for a minimum of two (2) child safety technician certification classes.
6. Provide information to media regarding child restraint devices, seat belt usage, impaired driving, and other highway safety related activities per event.

PERFORMANCE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>
% of target youth reached for educational programs	100%	60%	N/A
% of target residents reached in educational programs	100%	70%	N/A
Number of restraint device campaigns targeting youth	2	2	N/A
Number of impaired driving campaigns for youth	1	1	N/A
Number of child safety technician classes provided	2	0	N/A
Extent to which public information disseminated in accordance with planned initiative	100%	100%	N/A

PROGRAM COMMENTS

This is a 100% County-funded program (DUI fines).

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 30,997	\$ 27,594	\$ 30,000	\$ 31,136
Employee Benefits	5,313	5,953	16,613	18,861
Operations	7,449	3,208	7,450	7,450
Total Expenditures	\$ 43,759	\$ 36,755	\$ 54,063	\$ 57,447

Authorized Positions	1	1	1	1
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Federal Homeless Project – 3582

FUNCTION

The Homeless Care Center is a multi-agency project whose purpose is to assist homeless individuals in their efforts to become housed and living independently through the provision of medical care, behavioral health services, and social services. Included in the Center's services are physical exams, acute and chronic care, issuance of medications, transportation to other health/human service agencies, mental health evaluations and counseling, substance abuse treatment, assistance with eligibility for social service programs, care management services, and employment counseling.

PERFORMANCE GOAL

To provide medical care, behavioral health, and social services to Chattanooga's homeless community to improve the individual's health and well-being

PERFORMANCE OBJECTIVES

1. To provide services to 2,600 homeless users annually
2. To provide services in 11,000 visits
3. To provide 500 outreach visits
4. To enroll 50 clients in the Visiting Infants and Parents (VIP) program
5. 3,000 clients will receive case management services
6. 6,000 clients will receive medical services

PERFORMANCE OUTCOMES

	<u>CY 2003</u>	<u>CY 2004</u>
Number of users annually	2,785	2,804
Number of visits annually	14,140	13,814
Number of outreach visits	1,155	1,150
Number of clients in VIP	124	183
Number of visits for case management	5,444	5,770
Number of visits for medical services	7,332	6,550

PROGRAM COMMENTS

To evaluate the project, the Health Center will track the number of patients seen along with their clinical diagnosis and treatment plan. In addition, quarterly quality assurance reviews will be conducted by the Center. Efficiency improvement will be shown by the Center's staff participation in continuous quality improvement efforts as documented in team meetings and task force meetings. Baseline data will be gathered utilizing the County's SQ system. Reports to the Federal government will be produced as required.

Help Us Grow Successfully – 3584

FUNCTION

The Help Us Grow Successfully (HUGS) program provides care coordination for a target population which consists of high risk pregnant moms (preferably first time teenage mothers), their infants and children to age six. HUGS is a home based program where assistance is given to clients in gaining access to medical, psychosocial, health education/health promotion, nutrition, parenting, and other services. The HUGS Program encourages healthy pregnancies, growth and development of infants and young children, and a reduction in infant mortality/morbidity, and low birth weight babies. Clients are referred by hospitals, clinics, private physicians, other agencies and family members.

PERFORMANCE GOALS

1. To decrease Hamilton County's infant mortality/morbidity rate, including low birth weight babies
2. Assist clients in developing an appropriate care plan and setting realistic goals pertaining to their needs and desires
3. Provide clients with educational materials related to health and safety issues, child development, parenting, and community resources
4. Promote healthy lifestyles for the parent and child
5. Make referrals to community agencies as indicated by the needs of the client

SERVICE OBJECTIVES *(Due to nature of program, unable to project data for 2006.)*

1. Decrease infant mortality/morbidity rate through education related to pregnancy, growth and development
2. Make home visits to assess clients' needs and to identify problems and services so appropriate referrals and follow-up can be ensured.
3. Provide intense care coordination for clients and their children to assure their health, social, educational, and developmental needs are being met
4. Refer to appropriate agencies as indicated

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 67,781	\$ 102,513	\$ 164,900	\$ 171,957
Employee Benefits	26,768	43,860	77,700	88,002
Operations	26,107	9,267	19,800	18,949
Total Expenditures	\$ 120,656	\$ 155,640	\$ 262,400	\$ 278,908

Authorized Positions	1.25	4	3.4	5.4
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SERVICE ACCOMPLISHMENTS (Due to nature of program, unable to project data for 2006.)

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Referrals Received	145	N/A	N/A
Home Visits	696	636	N/A
Other Contacts	108	67	N/A
Attempted Home Visits	272	247	N/A
Referred to Other Agencies	N/A	N/A	N/A
Death of a Child	1	N/A	N/A
Child removed by CPS	3	N/A	N/A

FOCUS ON THE FINEST WINNER

2003 MVP Award

Anita Aviles – Care Coordinator

2004-2005 Tennessee Economic Council on Women “E” Award

Sylvia Stamper – Social Worker

STD Clinic – 3585

FUNCTION

The STD Clinic serves as the community STD resource and provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients. Hepatitis B vaccine is also provided at some HIV testing outreach sites.

The purpose of the clinic is to accurately diagnose and treat persons with or suspected of having an STD, to determine who might have infected them and who they might have exposed, to notify potentially infected persons and bring them to examination and treatment, and to provide education and motivation to prevent STD re-infection and transmission; thereby, protecting the reproductive health of the community. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. Countywide STD rates are reported by all providers, are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.)

PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to unvaccinated clinic patients
2. The STD Clinic provides education, diagnosis, treatment, and disease interviews performed on a male patient
3. Examine at least 90% of previously not-examined, locatable gonorrhea contacts within 10 calendar days.

SERVICE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality services to all patients. Nurses and disease intervention specialists have received specialized training, and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and are carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

SERVICE ACCOMPLISHMENTS

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Projected 2005</u>
Goal #1	96	990	1,000
Goal #2	116	109	110
Goal #3	86%	87%	90%

In addition to the service accomplishments noted above, in 2003 clinic staff assumed a new responsibility for the reporting and follow-up of all newly reported HIV cases in Hamilton County. The program was strengthened and expanded in 2004 when a new staff member was funded by the state. Also, outreach testing and education for Chlamydia and gonorrhea was expanded to multiple out reach sites in 2004.

<u>Expenditures by type</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>
Employee Compensation	\$ 159,301	\$ 190,155	\$ 208,260	\$ 210,778
Employee Benefits	59,634	75,481	81,251	92,667
Operations	-	502	1,000	-
Total Expenditures	\$ 218,935	\$ 266,138	\$ 290,511	\$ 303,445

Authorized Positions	5.34	6	5.56	5.56
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Family Health Center – Prenatal/Adult – 3586

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups: adolescents and women; clients with limited or no health insurance; low income families. Services provided: WIC, adult immunizations, well-child exams (EPSDT), pregnancy testing, contraceptive care, prenatal, and screening for the Breast and Cervical Cancer Program.

PERFORMANCE OBJECTIVES

1. To assure health access to health care in a timely manner
2. To provide health education, and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To comply with Title VI LEP regulations in serving non-English speaking clients

PROGRAM OBJECTIVES

- A. Provide services listed above to Hamilton County residents utilizing resources in an effective manner.

	<u>2003</u>	<u>2004</u>	<u>2005 Est.</u>
Monthly Average	551	598	590
Total Number of Visits *	32,353	3,586	7,080

**Note: Service delivery and clinic tracking was changed 6/1/05 - data reflects 6 months only.

- B. Provide

	<u>CY 03</u>	<u>CY 04</u>	<u>CY 05</u>
WIC Case Load Averages	3,320	34	57 *

* - Projected caseload

PROGRAM COMMENTS

Focus – communities of Highland Park, Westside, St. Elmo, Alton Park, Brainerd, North Chattanooga, Red Bank and Downtown area. *Special target population:* low-income, Hispanic women and children.

Note: Clinic provides preventative health service for adolescents and adults; serves large number of uninsured clients for prenatal services. Merged with Family Health Clinic (3559 and 3576) May 1, 2000.

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well child care, family planning, immunizations, adult health, prenatal care, dental care, and adolescent health are provided.

PERFORMANCE GOALS

1. To assure health access to health care in a timely manner
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services

PROGRAM OBJECTIVES

- A. Provide services listed above to Hamilton County residents utilizing resources in an effective manner

	<u>2003</u>	<u>2004</u>	<u>2005 Est.</u>
Monthly Average	1,374	1,417	1,417
Total Number of Visits	16,480	17,003	17,000
Number of Staff *	Clerical - 6 Nurses - 5 WIC - 2	Clerical - 6 Nurses - 5 WIC - 2	Clerical - 6 Nurses - 5 WIC - 2
	NP - 2 DDS - 1	NP - 2 DDS - 1	NP - 2 DDS - 1

* - Staffing number reflects total front line staff providing services and is not necessarily related to the number of staff specific to the budget

- B. Provide support of County-wide WIC Program through maintenance of clinic based caseload level at or above the established goal of 1,100 clients per month

	<u>CY 03</u>	<u>CY 04</u>	<u>CY 05</u>
WIC Case Load Averages	1,148	1,162	1,160 *

* - Projected estimate

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood and Brainerd.

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups: adolescents and women; clients with limited or no health insurance; low income families. Services provided: WIC, adult immunizations, well-child exams (EPSDT), pregnancy testing, contraceptive care, prenatal care. Ancillary services include: dental care, primary care of children, HIV testing/counseling, and screening for the Breast and Cervical Cancer program.

PERFORMANCE GOALS AND OBJECTIVES

1. To assure access to health care in a timely manner
2. To provide health education and clinic services to all who request assistance
3. To provide appropriate information allowing clients to make informed decisions regarding their health care
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients
5. To continually assess community needs and clinical services so that the highest standard of care is attained
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services

PROGRAM OBJECTIVES

- A. Provide services listed above to Hamilton County residents utilizing resources in an effective manner

	<u>2003</u>	<u>2004</u>	<u>2005 Est.</u>
Monthly Average	1,459	1,338	1,375
Total Number of Visits	17,512	16,065	16,500

- B. Provide support of County-wide WIC Program through maintenance of clinic based caseload level at or above the established goal of 1,100 clients per month

	<u>CY 03</u>	<u>CY 04</u>	<u>CY 05</u>
WIC Case Load Averages	1,111	1,140	1,100 *

* - Projected Caseload

PROGRAM COMMENTS

Focus communities of Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 377,584	\$ 359,014	\$ 370,452	\$ 387,455
Employee Benefits	149,476	151,281	166,501	199,497
Operations	55,779	86,097	74,000	70,790
Total Expenditures	\$ 582,839	\$ 596,392	\$ 610,953	\$ 657,742

Authorized Positions	12	11.5	11.5	12.5
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Communicable Disease Control Clinic – 3589

FUNCTION

The Communicable Disease Control Clinic monitors and tracks disease trends and reports in Hamilton County; staff is available on a 24 hour basis. Required disease reports are received from local providers, hospitals and labs. Additionally, the public reports suspected problems that are investigated as needed. Should disease reports or situations indicate a possible outbreak or a series disease threat to the community, this department prioritizes the investigation and works with Health Department Administration and others until the situation is verified and/or contained.

Occupational, adult, and travel immunizations are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. This department provides vaccine-preventable disease protection of the community through adult immunization outreach activities (such as flu vaccine) as well as clinic-based immunizations.

Education and vaccine-preventable disease and other communicable disease risks and trends are a priority; activities include working with local medical providers, hospitals, at-risk groups and the media. Additionally, this department works with Hamilton County Government to reduce blood-borne pathogen exposure and increase awareness of personal protective equipment according to OSHA standards, ensuring that appropriate follow-up is provided should an exposure occur.

PERFORMANCE GOALS

1. Investigate 100% of suspected or confirmed reportable diseases, ensuring that prophylactic treatment and education are provided as indicated
2. Conduct annual flu and pneumococcal vaccination outreach to high-risk populations, such as seniors
3. Ensure that 100% of Health Department employees, as indicated by job, receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment
4. Ensure that 100% of blood-borne pathogen exposures are followed according to protocol

SERVICE OBJECTIVES

1. Monitor disease trends in Hamilton County, provide education, ensure that appropriate prophylactics are provided, and investigate as needed.
2. Improve communicable disease control knowledge and establish effective working relationships by attending Tennessee Department of Health Epidemiology quarterly meetings and by attending local APIC (Association for Professionals in Infection Control and Epidemiology, Inc.) meetings
3. Regularly monitor occupational/adult/overseas immunization program to assess for efficiency and patient satisfaction.
4. Conduct quarterly review of price schedule for accuracy
5. Ensure that protocols are up-to-date and accurate, incorporating new vaccines as they become available
6. Ensure that OSHA blood-borne pathogen standards are in place and that employees are aware
7. Implement any revisions in protocol and inform staff, conducting staff meetings as indicated
8. Annually revise and assess influenza and pneumococcal vaccine protocols, making revisions as needed
9. Provide protocol updates to staff

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 197,681	\$ 210,219	\$ 219,542	\$ 239,382
Employee Benefits	67,285	79,938	88,959	110,657
Operations	121,823	144,633	168,675	174,145
Total Expenditures	\$ 386,789	\$ 434,790	\$ 477,176	\$ 524,184

Authorized Positions	6.88	6.5	6.39	6.5
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SERVICES ACCOMPLISHMENTS

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Projected</u> <u>2005</u>
Goal #1	100%	100%	100%
Goal #2	1,841	N/A	Unsure
Goal #3	100%	100%	100%
Goal #4	100%	100%	100%

Prophylactic treatment is provided according to state guidelines under direction of the Health Officer. If a community group (school, day care, etc) is in need of treatment post-exposure, staff will provided treatment on-site. Staff travels to senior centers, long-term care facilities, nursing homes and community centers to provide convenient services. Severe flu vaccine shortage makes this objective non-applicable and difficult to measure for 2004. Expected shortages for 2005 make the projections for 2005 difficult. Treatment is provided under the direction of the Health officer or alternate. In addition, all exposures are reviewed by a committee to determine if additional protective measures for staff are needed.

FOCUS ON THE FINEST WINNER

2003 MVP Award

Sheilah Rivers – Public Health Nurse

County STD Clinic – 3590

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment and disease intervention to residents of Hamilton County. Specially trained staff does some laboratory testing on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients. Hepatitis B vaccine is also provided at some HIV outreach testing sites.

The purpose of the clinic is to accurately diagnose and treat persons with or suspected of having an STD, to determine who might have infected them and who they might have exposed, to notify potentially infected persons and bring them to examination and treatment, and to provide education and motivation to prevent STD re-infection and transmission; thereby, protecting the reproductive health of the community. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. County-wide STD rates as reported by all providers are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.).

In addition, this staff performs physical examinations for persons immigrating to the United States with the assistance of a contract physician.

PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to previously unvaccinated clinic patients
2. Provide immigration physical examinations
3. Bring at least one infected female sex partner to treatment for every three interviews performed on male patients

SERVICE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality service to all patients. Nurses and disease intervention specialists have received specialized training, and attend STD updates regularly. Treatment protocols are written according to state and federal guidance and are carried out under the medical authority of the Health Officer. Education and prevention are important components of the visit and outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

SERVICE ACCOMPLISHMENTS

	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Projected</u> <u>2005</u>
Goal #1	96	990	1,000
Goal #2	116	109	110
Goal #3	86%	87%	90%

In addition to the service accomplishments noted above, the staff is adding another service component in 2004. Initial Family Planning services will be provided to females interested in preventing unintended pregnancies. The nurses will undergo specialized training to initiate a family planning method, according to protocol, that will protect the patient until a Family Planning appointment with a nurse practitioner can be arranged for them in 1-3 months.

Community Assessment and Planning – 3591

FUNCTION

The Community Assessment and Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of public health. This program area collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County
2. To develop an on-going process for assessing the health needs of local residents
3. To engage in planning activities with Health Department officials, Regional Health Council officials, local agency representatives, lay persons, and State officials
4. Provide staff support for the Regional Health Council

PERFORMANCE OBJECTIVES

1. Establish an on-going daily maintenance of data/information files to be achieved at 100%
2. Adult and Youth Risk Surveys administered every three years, while secondary data collected monthly
3. Health planning meetings and strategy development activities to be conducted weekly and monthly with Regional Health Council, Dept. of Health Officials and other agency representatives
4. Staff support of Regional Health Council meetings and activities conducted daily

PERFORMANCE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Data/Information files complete	100%	100%	N/A
Planned surveys completed	N/A	100%	N/A
Health planning	100%	100%	N/A
Daily/monthly support for Region Health Council	100%	100%	N/A

PROGRAM COMMENTS

This program area represents a required function for our County Health Department as mandated by the Tennessee Department of Health. The primary functions are community healthy assessment, diagnosis, and planning. This program and all positions are 100% state funded.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 112,018	\$ 95,493	\$ 112,205	\$ 112,568
Employee Benefits	44,942	40,540	47,375	51,519
Operations	18,118	19,739	21,120	21,121
Total Expenditures	\$ 175,078	\$ 155,772	\$ 180,700	\$ 185,208

Authorized Positions	3	3	2.45	2.27
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State Tuberculosis Clinic – 3594

FUNCTION

The Tuberculosis (TB) Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis. Additionally, the TB program is responsible for providing current disease statistics to medical facilities in Hamilton County for OSHA Infection Control requirements. The TB control staff also distributes educational materials and provides in-services for medical providers, social service agencies and community groups.

PERFORMANCE GOALS

1. Decrease the incidence of TB our community, moving toward elimination, through early diagnosis, treatment, and prevention
2. Perform assessments and chest x-rays and evaluate for treatment 100% of prison inmates and foreign-born patients presenting in the clinic
3. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year

SERVICE OBJECTIVES

1. Decrease the incidence of TB in our community through rapid diagnosis, treatment, and monitoring of suspected and confirmed cases, and through the identification, testing, and treatment of exposed persons.
2. Identify contacts for every case of TB
3. Provide directly observed therapy and case management for all cases of TB
4. Decrease the incidence of TB through targeted testing – identifying, testing, treating, and monitoring those person with latent TB infection
5. Identify high-risk groups by using the risk assessment tool and statistical information
6. Increase the awareness of TB in our community through community outreach to those at risk, medical providers, and the general public

SERVICE ACCOMPLISHMENTS

	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Projected 2005</u>
Goal #1	Case Rate 4.3	Case Rate 4.9	Case Rate 4.5
Goal #2	28 prisoners and 231 foreign-born persons on treatment	47 prisoners and 235 foreign-born, with 4 cases treated	slight increase projected
Goal #3	100%	100%	100%

<u>Expenditures by type</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Budget 2005</u>	<u>Budget 2006</u>
Employee Compensation	\$ 264,108	\$ 282,100	\$ 283,626	\$ 295,217
Employee Benefits	101,743	113,900	125,105	145,594
Operations	64,069	20,216	63,069	24,884
Total Expenditures	\$ 429,920	\$ 416,216	\$ 471,800	\$ 465,695

Authorized Positions	4.75	9.67	9.5	10
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Regional Prevention Program – 3596

FUNCTION

This program is established to provide the planning and implementation of preventive health and related activities for youth, other special population groups, and the community at large. Emphasis is on the monitoring of contracts supported by the Governors Prevention Initiative grant as well as other funded programs targeting youth and other sub-population groups. This position also functions to provide staffing assistance to the Regional Health Council.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide on-going contract management activities for agencies/programs that subcontract with the Health Department for prevention services
2. To serve as a resources to the community for planning and assisting with the implementation of preventive health services
3. To provide assistance with staffing the Regional Health Council (RHC) and its committees

PERFORMANCE OUTCOMES

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Monthly contract management activities conducted	100%	Vacant	N/A
Provided monthly technical assistance	100%	Vacant	N/A
Staff support for Regional Health Council Committees	100%	Vacant	N/A

PROGRAM COMMENTS

This program is 100% funded by the Tennessee Department of Health. Position was vacant for first six months of FY 2004.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 27,458	\$ 31,592	\$ 30,000	\$ 33,859
Employee Benefits	8,159	5,008	16,613	19,427
Operations	2,180	1,143	2,600	2,600
Total Expenditures	\$ 37,797	\$ 37,743	\$ 49,213	\$ 55,886

Authorized Positions	1	1	1	1
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Oral Health – 3597

FUNCTION

The Chattanooga-Hamilton County Health Department in cooperation with the Tennessee Department of Health participates in a School Based Oral Disease Prevention Program. The program targets children in schools that have a population of 50% or greater of the children on the free/reduced lunch plan.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide dental sealants to 55% of children in grades 2-8 in 35 target schools
2. Provide dental screening and referral to 90% of children in grades K-8 in 35 target schools
3. Conduct follow-up of children referred for “urgent” dental treatment in 35 target schools
4. Provide oral evaluations to all TennCare eligibles grade K-8 in 35 target schools
5. TennCare outreach in 35 target schools

SERVICE ACCOMPLISHMENTS

	Actual <u>2003</u>	Actual <u>2004</u>	Actual <u>2005</u>	Estimated <u>2006</u>
Children screened	3,643	9,265	6,828	9,300
Children referred	1,258	1,852	1,107	1,480
Children receiving oral evaluations	2,236	2,532	2,543	2,750
Children receiving sealants	1,754	1,696	1,717	1,820
Teeth sealed	10,203	9,680	9,091	9,850
Target Schools	20	24	24	35

Expenditures by type	Actual <u>2003</u>	Actual <u>2004</u>	Budget <u>2005</u>	Budget <u>2006</u>
Employee Compensation	\$ 133,800	\$ 139,053	\$ 137,654	\$ 178,674
Employee Benefits	52,200	58,088	59,747	70,887
Operations	97,052	83,943	125,392	77,900
Total Expenditures	\$ 283,052	\$ 281,084	\$ 322,793	\$ 327,461

Authorized Positions	4	4	4	4.45
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Families First – 3598

FUNCTION

To carry out the Department of Health's responsibility in the implementation of the Governor's Welfare Reform Program, Families First. The Department of Human Services (DHS) determines if a client's Temporary Assistance for Needy Families (TANF) check should be stopped. DHS then makes a referral to the Department of Health. A Health Department social worker makes a home visit to the former TANF recipient within 30 days of termination of the check. Following the home visit or attempted home visit, a report is sent to DHS within five days, unless earlier notification is warranted.

PERFORMANCE GOALS

1. To make contact with client within 30 days of termination of the TANF check to make an assessment
2. Provide telephone numbers and list of available resources to assist the family unit
3. Take appropriate steps to assist client in obtaining either emergency or non-emergency counseling services if needed
4. If client is unemployed, will encourage the former TANF recipient to seek education, job training, and/or work to become independent, or to re-enroll in Families First

SERVICE OBJECTIVES

1. Assures family has adequate food, housing and utilities
2. Assures children's immunizations are up-to-date
3. Observes for evidence of child abuse/neglect
4. Provides client with list of available community resources
5. Refer clients as needed
6. Removes roadblocks if possible to allow clients to successfully complete education/job training

SERVICE ACCOMPLISHMENTS (Due to nature of program, unable to project data for 2006.)

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Number of referrals received	967	736	N/A
Home Visits Made	266	172	N/A
Other Contact Visit	143	85	N/A
Attempted Home Visit	623	487	N/A
	<u>2004</u>	<u>2005</u>	<u>2006</u>
<u>Referrals made by Social Worker</u>			
Food	44	20	N/A
Rent/Housing	14	1	N/A
Utilities	37	13	N/A
Shelter	0	0	N/A
Other (Medical, Counseling, Education, Job Training)	6	0	N/A
Child Neglect/Abuse	0	0	N/A

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 40,929	\$ 41,495	\$ 41,249	\$ 41,776
Employee Benefits	17,249	19,367	16,938	19,477
Operations	5,646	8,970	11,400	11,299
Total Expenditures	\$ 63,824	\$ 69,832	\$ 69,587	\$ 72,552

Authorized Positions	1.5	1.5	1.5	1.5
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Other – 3543, 3558, 3569, 3575, 3583, 3593, 3578

FUNCTION

1. TennCare Reverification - 3543 - To verify and update applicant information to determine continuation of eligibility for TennCare. Public outreach and follow-up with clients provided to encourage continuation of services. This program ended June 30, 2002.
2. Harriet Tubman Substance Abuse Prevention - 3558 – provides substance abuse prevention peer education to youth in the Harriet Tubman and College Hill Housing Development.
3. Project Hug – March of Dimes
4. GHSO/Teen Safe Driving Grant – 3575 -
5. County Wellness Center – 3583
6. TennCare Eligibility – 3593 – To identify and enroll children up to 19 years of age, whose parents do not have access to family health insurance or whose income is within 200% of the poverty level. Public outreach is provided to inform, educate and assist enrollees with all questions as they related to TennCare as well as promote the benefits of TennCare for children’s preventive services.
7. Adolescent Pregnancy Prevention - 3578 – Designed to promote a decrease in sexually risk-taking and pregnancies among adolescents, an increase in the number of teen parents who complete high school, and to promote the development of parenting and nurturing skills among young parents so that they will be better prepared to rear healthy children.

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
TennCare Reverification	\$ 420	\$ -	\$ -	\$ -
Harriett Tubman Substance Abuse	7,038	4,876	10,000	-
Project Hug - March of Dimes	-	-	11,947	20,518
Inventories	2,428	(5,798)	-	-
GHSO	-	18,493	17,780	-
County Wellness Center	8,163	7,306	13,806	13,530
Governor's Prevention Initiative	67,731	116,547	126,252	126,252
TennCare Elegibility	1,194	-	-	-
Adolescent Pregnancy Prevention	55,761	702	-	-
	\$ 142,735	\$ 142,126	\$ 179,785	\$ 160,300

