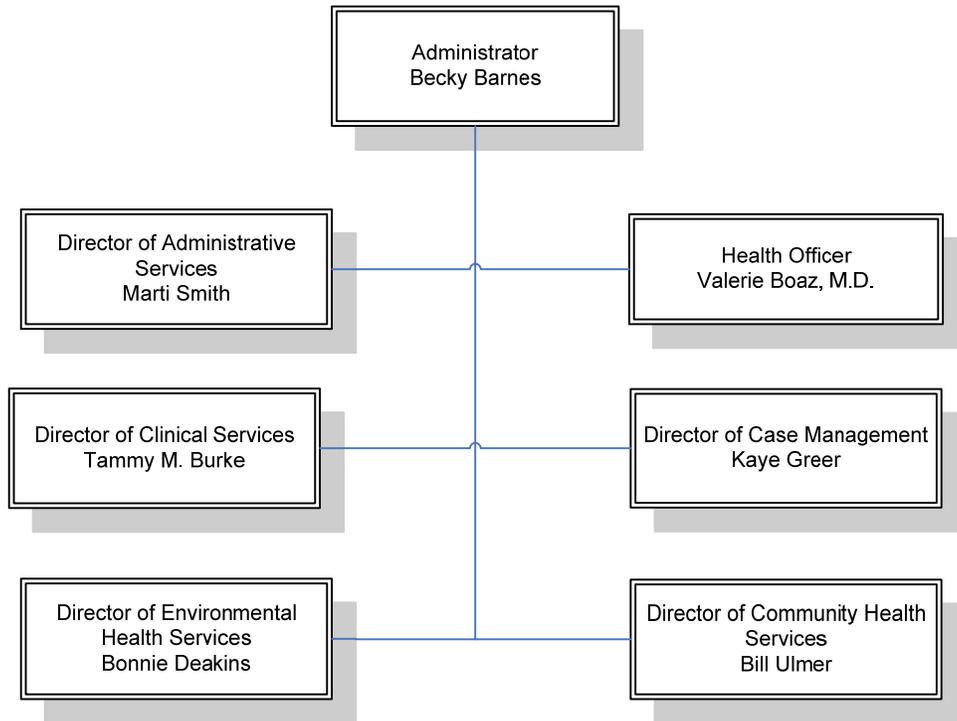


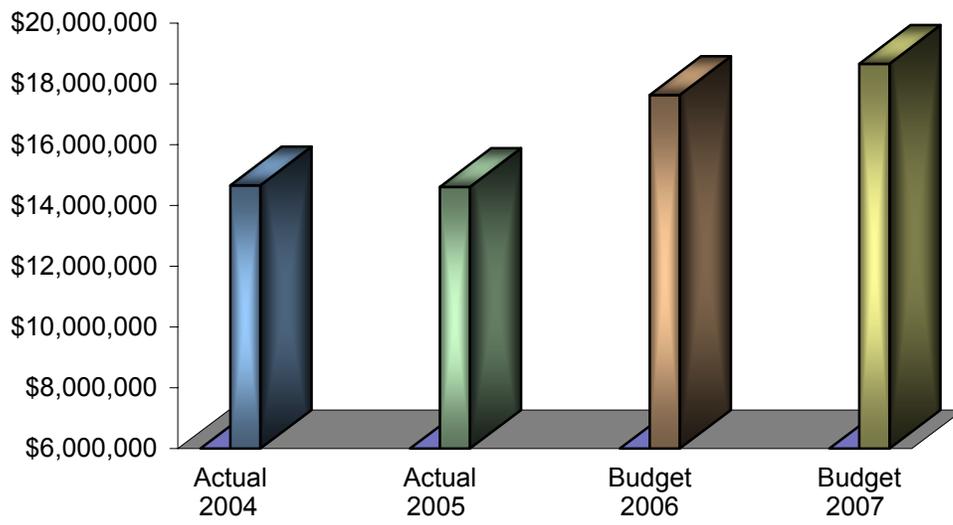
Health Services Division

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 2004	Actual 2005	Budget 2006	Budget 2007
Accounts and Budgets	187,467	188,944	206,335	219,828
TENNderCare Outreach	-	41,151	288,300	306,845
Preparedness Planning	217,882	206,971	279,686	297,591
Epidemiology and Surveillance	128,721	234,028	278,999	306,073
Communication and Technology	340,330	185,975	72,429	83,547
Homeland Security	7,137	31,969	43,286	44,587
EPSDT Program	90,728	74,460	85,829	91,028
Tobacco Prevention	79,373	78,323	98,538	87,740
Obstetrical Services Project	26,026	26,578	27,122	28,731
Birchwood Primary Care	66,608	92,503	108,556	116,897
Hispanic Primary Care	40,669	31,791	46,102	47,203
Ooltewah Primary Care	113,207	121,548	131,687	135,922
Health Access Dental	8,744	29,819	43,766	44,163
Rape Prevention	35,404	34,278	36,475	21,075
Health Grant TBCCEDP	45,448	50,300	51,176	51,513
Health Administrator	215,656	216,757	227,421	234,510
Health Administration	326,337	310,079	348,444	369,824
Maintenance	437,353	425,764	441,987	468,619
Environmental Health	697,661	612,500	723,353	782,847
Statistics	303,058	295,558	328,063	347,220
Health Promotion & Wellness	260,485	294,459	326,911	259,170
Step One	-	-	-	134,475
Dental Health	824,870	741,986	844,123	870,801
Family Planning	454,581	499,746	607,315	617,338
Case Management Services	249,043	232,129	261,399	274,794
Medical Case Mgmt. HIV/AIDS	177,327	163,895	181,664	191,240
HIV/AIDS Prevention	239,259	274,291	319,735	334,996
Environmental Inspectors	509,302	469,685	524,244	552,857
Nursing Administration	475,373	463,013	640,367	702,543
Childhood Lead Prevention	12,561	12,442	13,496	13,230
WIC	958,485	958,538	1,180,637	1,163,130
Renal Intervention Program	45,245	58,839	67,614	70,013
Teen Pregnancy Prevention	146,444	135,515	147,437	160,764
Records Management	290,043	296,074	321,366	351,869
Children's Special Services	241,297	233,757	261,470	258,488
Pharmacy	115,679	119,450	173,710	131,811
State Health Promo / Education Grant	160,622	121,848	136,135	143,157
Family Health Center - Pediatric	668,519	619,112	700,307	769,492
Primary Care	361,627	352,173	877,647	728,405
Immunization Project	229,976	233,028	244,772	255,469
Governor's Highway Safety Program	36,755	49,229	58,947	66,715
Federal Homeless Project	906,658	933,699	1,175,921	1,316,453
Help Us Grow Successfully (HUGS)	155,640	195,653	278,908	312,411
STD Clinic	266,138	289,192	303,445	322,320
Family Health Center - Prenatal/Adult	463,823	479,874	548,180	621,053
Ooltewah Clinic	588,250	579,387	670,793	718,655
Sequoyah Clinic	596,392	575,372	657,742	710,723
Communicable Disease Control Clinic	434,790	450,030	524,184	562,079
County STD Clinic	323,980	344,190	390,833	429,662
Community Assessment & Planning	155,772	156,750	185,208	194,467
State TB Clinic	416,216	456,991	465,695	509,886
Regional Prevention Program	37,743	41,833	55,886	46,999
Oral Health	281,084	282,041	327,461	339,520
Families First	69,832	65,044	82,552	82,083
Other	142,126	143,446	218,548	357,348
	14,663,746	14,612,007	17,642,206	18,660,179
Authorized Positions	266.92	281.72	282.21	282.95

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
6. To fully implement IFAS

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
5. Staff will attend IFAS trainings and will fully implement the system – new for 2006

ACCOMPLISHMENTS – for the past 4 years

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

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 125,799	\$ 124,904	\$ 133,108	\$ 138,068
Employee Benefits	54,539	55,795	65,465	74,010
Operations	7,129	8,245	7,762	7,750
Total Expenditures	\$ 187,467	\$ 188,944	\$ 206,335	\$ 219,828

Authorized Positions	4	4	4	4
-----------------------------	----------	----------	----------	----------

TENNderCare Outreach – 3532

FUNCTION

To implement a comprehensive TENNderCare Outreach Program throughout Chattanooga-Hamilton County to effectively increase community knowledge and awareness of the importance of preventive health screenings for all children, particularly those between the ages of eight (8) and fifteen (15) years.

PERFORMANCE GOALS

1. Conduct monthly, "Welcome to TennCare" meetings
2. Develop a coalition of community partners including minorities and non-English speaking representatives
3. Establish TENNderCare Outreach Advisory Board
4. Conduct Annual TennCare provider meetings
5. County wide outreach to families of all TennCare eligible children

SERVICE OBJECTIVES

1. Outreach all TennCare eligible children, particularly those between the ages of eight (8) and fifteen (15) years
2. Provide culturally and racially sensitive programs/activities
3. Schedule Early Periodic Screening Diagnosis and Treatment (EPSDT) exams for TennCare children
4. Collaborate with community resources and providers
5. Develop an evaluation tool to measure achievement objectives
6. Develop outreach programs/activities specifically for non-English speaking Hispanic families with eligible children on TennCare

SERVICE ACCOMPLISHMENTS

TENNderCare Outreach is a newly created State-funded program. The program has been very successful in accomplishing its stated goals through the following activities:

TENNderCARE Traditional Home Visits (Began October 2005)

Home Visits	Home Visit Attempts	Appointments	Exams
1,750	3,420	69	26

Partnering With Physicians Program (Began April 2006)

Home Visits	Home Visit Attempts	Appointments	Exams
203	617	726	224

Specific Hispanic Home Visiting Efforts (Began June 2006)

Home Visits	Home Visit Attempts	Appointments	Exams
145	73	26	26

Total TENNderCARE Outreach Efforts:

6,208 - Home visits and/or home visit attempts completed

250 – Early Periodical Screening Development and Treatment Exams completed

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ -	\$ 7,992	\$ 180,900	\$ 190,992
Employee Benefits	-	3,086	57,400	70,703
Operations	-	30,073	50,000	45,150
Total Expenditures	\$ -	\$ 41,151	\$ 288,300	\$ 306,845

Authorized Positions	0	7	7	7
-----------------------------	----------	----------	----------	----------

Epidemiology & Surveillance – 3535

FUNCTION

To conduct surveillance and epidemiological investigations of natural and man made disease states.

OBJECTIVES

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
5. Expand the number of agencies reporting into syndromic surveillance (new for 2006)

ACCOMPLISHMENTS – NOTE THIS PROGRAM IS 2 YEARS OLD

1. A complete assessment was made of our capacity
2. Surveillance staffing has increased to two epidemiologists and one supervisor
3. Syndromic surveillance has begun with the department of education and local hospitals
4. Numerous case investigations have been conducted as necessary

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 91,677	\$ 151,175	\$ 187,548	\$ 191,788
Employee Benefits	25,844	54,949	80,601	90,995
Operations	11,200	27,904	10,850	23,290
Total Expenditures	\$ 128,721	\$ 234,028	\$ 278,999	\$ 306,073

Authorized Positions	2	4	4	4
-----------------------------	----------	----------	----------	----------

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

MEASURES

1. Communication technology is upgraded as necessary
2. Staff is trained in use of technology
3. Drills are conducted annually

ACCOMPLISHMENTS FOR 4 YEARS

1. Video conferencing capability is available in two areas within the health department
2. 800 megahertz radios have been purchased
3. Family Service Radios (FSR) have been purchased
4. A satellite phone has been purchased with HAM Radio capability
5. Computers have been upgraded; laptops have been purchased for mobility purposes
6. Rapid fax notification system has been put in place to communicate with community partners
7. Staff are trained and reviewed on use of communication equipment annually
8. Drills or real events have been conducted annually dictating the use of emergency equipment

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 44,843	\$ 54,117	\$ 38,681	\$ 39,693
Employee Benefits	17,426	19,901	20,705	23,214
Operations	278,061	111,957	13,043	20,640
Total Expenditures	\$ 340,330	\$ 185,975	\$ 72,429	\$ 83,547

Authorized Positions	1	1.5	1.5	1.5
-----------------------------	----------	------------	------------	------------

Early Periodical Screening Development and Treatment – 3538

FUNCTION

To provide preventative health screening services to children from birth through age twenty (20) 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 Maternal Child Health (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 a 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.

	Actual 2004	Actual 2005	Projected 2006	Esimated 2007
Exams Provided	2,111	1,768	1,577	1600
# of dedicated EPSDT staff	2PT PHNs, 2 PSRs	2 PT PHNs, 2 PSRs	1 PT PHNs, 2 PSRs	1 PT PHNs, 2 PSRs
Average Reimbursement for Exam	\$63.00	\$63.00	\$63.00	\$63.00

- 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 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 59,933	\$ 46,101	\$ 53,720	\$ 55,046
Employee Benefits	29,777	27,001	31,110	35,282
Operations	1,018	1,358	999	700
Total Expenditures	\$ 90,728	\$ 74,460	\$ 85,829	\$ 91,028

Authorized Positions	2.5	2.5	2.5	2.5
-----------------------------	------------	------------	------------	------------

Tobacco Prevention – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability, and death resulting from the use of tobacco by educating the public (children and adults), by changing policies and influencing social norms to prevent initiation, promote cessation, educate regarding second hand smoke issues and decrease health disparities.

PERFORMANCE GOAL

Provide tobacco use prevention education programs and information to youth and promote tobacco cessation among adults.

PROGRAM OBJECTIVES

1. To prevent tobacco use initiation and promote quitting - 2,000 youths
2. Maintain youth advocacy groups and regular participation in other tobacco advocacy coalitions (Tobacco Free TN, STARS, Campaign for Healthy and Responsible Tennessee) – 20 contacts per year
3. Promote and staff the QUIT-LINE (assist callers with cessation materials, resources, and support) - 150 contacts per year
4. To facilitate tobacco policy change, including second hand smoke and preemption, by contacts with media, legislators, schools and Employee Assistance Program (EAP) Organizations – 15 contacts

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Projection 2006</u>	<u>Estimated 2007</u>
Education for students and youth Facilitated, trained, and assisted Youth Advocacy Groups	1,000	2,000	2,200
Maintain smoking cessation hotline	80%	90%	100%
Media and Policy Change Contacts	100%	100%	100%
	10	15	18

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 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 48,253	\$ 48,484	\$ 46,961	\$ 36,753
Employee Benefits	14,106	16,313	18,327	17,737
Operations	17,014	13,526	33,250	33,250
Total Expenditures	\$ 79,373	\$ 78,323	\$ 98,538	\$ 87,740

Authorized Positions	1	1	1	1
-----------------------------	----------	----------	----------	----------

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 give 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>Actual 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>
Number of women served	295	263	263
Number of staff providing culturally sensitive prenatal care	1.5	1.5	1.5
Percent of women with a poor outcome	1%	1%	1%

PROGRAM COMMENTS

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

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 21,570	\$ 16,855	\$ 16,814	\$ 18,822
Employee Benefits	3,830	9,723	10,308	9,909
Operations	626	-	-	-
Total Expenditures	\$ 26,026	\$ 26,578	\$ 27,122	\$ 28,731

Authorized Positions	0.63	0.63	0.55	0.6
-----------------------------	-------------	-------------	-------------	------------

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>Actual 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>
Number of Family Planning visits	82	82	50
Number of immunizations	258	278	278
Number of primary care visits	0	27	50

PROGRAM COMMENTS

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

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 46,870	\$ 61,201	\$ 70,711	\$ 55,658
Employee Benefits	13,019	19,586	23,032	42,426
Operations	6,719	11,716	14,813	18,813
Total Expenditures	\$ 66,608	\$ 92,503	\$ 108,556	\$ 116,897

Authorized Positions	1.5	2	2	1.51
-----------------------------	------------	----------	----------	-------------

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>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>
Number of Hispanic clients served	449	463	463
Number of Hispanic visits	800	840	840
Number of competent staff	3	3	3
Immunizations provided	40	52	52
Number of age appropriate screenings	100	102	102

PROGRAM COMMENTS

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

<u>Expenditures by type</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>
Employee Compensation	\$ 31,593	\$ 23,554	\$ 31,493	\$ 31,493
Employee Benefits	8,251	4,279	9,108	10,210
Operations	825	3,958	5,501	5,500
Total Expenditures	\$ 40,669	\$ 31,791	\$ 46,102	\$ 47,203

Authorized Positions	1.5	1.5	1	1
-----------------------------	------------	------------	----------	----------

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>Actual 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>
Number of patients served annually	981	648	981
Number of medical complications prevented	406	401	410

PROGRAM COMMENTS

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

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 72,441	\$ 77,604	\$ 80,905	\$ 82,935
Employee Benefits	35,410	39,096	44,748	46,953
Operations	5,356	4,848	6,034	6,034
Total Expenditures	\$ 113,207	\$ 121,548	\$ 131,687	\$ 135,922

Authorized Positions	2.63	2.63	2.33	2.33
-----------------------------	-------------	-------------	-------------	-------------

Health Access Dental – 3547

FUNCTION

The Chattanooga-Hamilton County Health Department Dental Program provides services to our homeless patients at no charge and a volunteer dentist provides services for those with limited access to dental care.

PERFORMANCE GOALS AND OBJECTIVES

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

SERVICE ACCOMPLISHMENTS

	<u>Actual 2004</u>	<u>Actual 2005</u>
Dental Access Dentist Patients	0	84
Volunteer Dentist Patients	7	14

PROGRAM COMMENTS

A dentist works one day per week at our Third Street Clinic for our homeless patients. The volunteer dentist works approximately half a day per month at our Ooltewah clinic.

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 5,844	\$ 5,876	\$ 5,609	\$ 5,779
Employee Benefits	1,773	1,909	2,057	2,284
Operations	1,127	22,034	36,100	36,100
Total Expenditures	\$ 8,744	\$ 29,819	\$ 43,766	\$ 44,163

Authorized Positions	1	1	0.2	0.2
-----------------------------	----------	----------	------------	------------

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. For the younger population, education on bullying and fair fighting will be emphasized. This will be accomplished through programs 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 5-18 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>Actual 2005</u>	<u>Projected 2006</u>
Number of youth served with programs	700	800
Number of programs/trainings for leaders	34	35
Number of programs for college students	1	5
Total number served of all population groups	900	1,000

PROGRAM COMMENTS

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

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 23,172	\$ 23,646	\$ 24,276	\$ 13,226
Employee Benefits	12,039	10,121	11,299	6,949
Operations	193	511	900	900
Total Expenditures	\$ 35,404	\$ 34,278	\$ 36,475	\$ 21,075

Authorized Positions	0.5	0.5	0.73	0.42
-----------------------------	------------	------------	-------------	-------------

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

Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women.

Goal #4

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

SERVICE ACCOMPLISHMENTS

1. Four outreach education offerings to target audiences done July 2005 through June 2006
2. TBCCEDP letters of agreement will be updated with current Chattanooga TBCCEDP providers through the end of 2006. 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. Ongoing annual notification continues
5. As of 2005, this program has representatives on the Chattanooga Susan B. Komen Foundation Board and the Community Network Program Regional Advisory Committee, and attends quarterly meetings with the American Cancer Society and Memorial Health Care System TBCCEDP screening provides
6. Total annual program visits: (number presumed to TennCare due to breast or cervical cancer - this service began in 2002)

<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
152	168	300	300
(32)	(35)	(71)	

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 25,958	\$ 28,629	\$ 30,596	\$ 33,200
Employee Benefits	12,538	12,572	10,981	12,113
Operations	6,952	9,099	9,599	6,200
Total Expenditures	\$ 45,448	\$ 50,300	\$ 51,176	\$ 51,513
Authorized Positions	1.13	1.13	1.13	0.63

Health Administrator – 3550

FUNCTION

To provide administrative and medical leadership.

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

MEASURES

1. A community health plan is developed on a regular basis
2. Partnerships are maintained
3. Quality issues are addressed on a regular basis

ACCOMPLISHMENTS FOR 4 YEARS

1. A regional health needs access plan has been developed
2. New partnerships have been developed and a new program begun to address the top needs such as obesity, lack of fitness, low birth weight, and infant mortality. Existing partnerships are still at work addressing health needs of the community.
3. The Quality Leadership Team meets monthly to address quality issues; hear suggestions for quality improvement from staff and implement quality improvement workgroups; quality assure reviews are conducted monthly.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 160,276	\$ 160,414	\$ 164,819	\$ 166,141
Employee Benefits	45,200	46,195	52,651	58,419
Operations	10,180	10,148	9,951	9,950
Total Expenditures	\$ 215,656	\$ 216,757	\$ 227,421	\$ 234,510
 Authorized Positions	 2.63	 2.63	 2.63	 2.63

Health Administration – 3551

FUNCTION

To provide quality support services to other departments of the Health Services Division.

OBJECTIVES

1. To maintain an inventory of medical and office supplies
2. To provide printing services
3. To provide general administrative support

MEASURES

1. Inventory is managed with a 2% variance or less
2. Customer Satisfaction Survey Indicates a high level of satisfaction

ACCOMPLISHMENTS

Consistently for the last 4 years, inventory audits have shown a variance of less than 2% and Administrative Services scores 4.5 out of 5 for internal customer satisfaction.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 177,885	\$ 178,434	\$ 184,521	\$ 196,039
Employee Benefits	79,731	82,040	93,412	106,835
Operations	68,721	49,605	70,511	66,950
Total Expenditures	\$ 326,337	\$ 310,079	\$ 348,444	\$ 369,824
Authorized Positions	6.34	5.63	5.63	5.63

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

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 throughout the County
8. Provide mosquito control with larviciding and adulticiding
9. Protect well water
10. Collect mandated fees

SERVICE ACCOMPLISHMENTS

	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Food service inspections	4,857	5,002	5,100	5,200
Hotel/Motel inspections	282	323	310	330
Public swimming pool inspections	1,553	1,605	1,650	1,700
Camp inspections	61	62	62	63
Child care facility inspections	535	560	565	570
School physical plan inspections	237	248	250	250
Bed and breakfast facility inspections	14	16	16	17
Tattoo establishment inspections	80	88	90	92
Body piercing establishment inspections	39	44	49	53
Tobacco surveys completed	3,163	3,242	3,300	3,360
Individuals provided with training	832	799	800	820
Mandated fees collected	\$ 424,991	\$ 511,755	\$ 495,305	\$ 495,000

<u>Expenditures by type</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>
Employee Compensation	\$ 442,709	\$ 392,960	\$ 465,331	\$ 490,388
Employee Benefits	166,649	158,011	203,305	234,290
Operations	88,303	61,529	54,717	58,169
Total Expenditures	\$ 697,661	\$ 612,500	\$ 723,353	\$ 782,847

Authorized Positions	13	13	13	13
-----------------------------	-----------	-----------	-----------	-----------

Health Promotion and Wellness – 3556

FUNCTION

Health Promotion and Wellness provides health related information, programs and activities for Hamilton County Government employees and their families to achieve optimal health and wellness, reduce the risk of disease and lower health care costs. It also provides educational programs to the general population regarding healthy lifestyle choices.

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. Maintain Employee Wellness Center for members, provide on site evaluations and programs
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
5. Provide health education programs, literature and referrals through contacts at churches, schools and businesses

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Projected 2007</u>
Provide on-going wellness programs and activities for employees and their families	90%	100%	100%
Maintain Employee Wellness Center	100%	100%	100%
Provide on-going public information and health education to residents and community groups on health issues	100%	100%	100%

PROGRAM COMMENTS

This program area is 100% county funded.

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 162,968	\$ 174,770	\$ 192,048	\$ 157,842
Employee Benefits	68,458	66,915	76,627	56,328
Operations	29,059	52,774	58,236	45,000
Total Expenditures	\$ 260,485	\$ 294,459	\$ 326,911	\$ 259,170

Authorized Positions	6	6	5.63	4.58
-----------------------------	----------	----------	-------------	-------------

Step ONE – 35565

FUNCTION

To improve nutrition practices and increase physical activity routines among residents of Hamilton County thereby decreasing obesity; and to establish a strong organizational network of community partners and supporters of the Step ONE program and its mission and vision.

PERFORMANCE GOALS

To decrease the number or percent of Hamilton County residents who are overweight or obese, and to increase the residents' awareness of the value of healthy eating practices and physical fitness routines.

PERFORMANCE OBJECTIVES

1. To educate the public regarding the value of good fitness and nutritional practices and how those practices relate to being overweight and obese
2. To promote and provide community wide opportunities which encourage all residents to participate in good nutrition, fitness and weight loss initiatives
3. To assist community partners in establishing nutrition, fitness and weight loss initiatives designed specifically to their target population
4. To establish an organizational structure that will support a broad-based, community-wide initiative
5. To identify key government, business, school and community based organization leaders and recruit them to partner with the Step One Program
6. To initiate a community-wide kick-off campaign with the support of the partners
7. To organize workgroups based on target population groups or affinity groups to develop strategies in support of the mission and goals of the program
8. To support the implementation of the intervention strategies
9. To evaluate the program's effectiveness in meeting its mission, its goals, and its objectives

PERFORMANCE OUTCOMES

	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
1. Public Education	5%	10%	15%	20%
2. Community Opportunities	0%	5%	10%	20%
3. Assist Community Partners	0%	5%	10%	20%
4. Enhance Project's Structure	50%	60%	70%	80%
5. Recruit Community Partners	10%	20%	50%	70%
6. Community-Wide Kick-Off	15%	40%	70%	100%
7. Organize Workgroups	10%	50%	70%	80%
8. Support Intervention Strategies	0%	10%	40%	75%
9. Evaluate Program Effectiveness	0%	0%	10%	40%

This program area is 100% county funded.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ -	\$ -	\$ -	\$ 77,552
Employee Benefits	-	-	-	27,323
Operations	-	-	-	29,600
Total Expenditures	\$ -	\$ -	\$ -	\$ 134,475

Authorized Positions	0	0	0	2
-----------------------------	----------	----------	----------	----------

Dental Health – 3557

FUNCTION

The Chattanooga-Hamilton County Health Department provides dental care to the residents of Hamilton County. Dental Health provides complete basic dental care for children and provides 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 are currently searching for an additional dentist.

SERVICES ACCOMPLISHMENTS

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>
Number of unduplicated patients (less than 21 years of age)	2,643	2,084	2,191	2,300
Number of unduplicated patients (greater than 21 years of age)	688	533	562	590
Total number of unduplicated patients	3,331	2,617	2,753	2,890

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 538,718	\$ 481,427	\$ 519,691	\$ 524,328
Employee Benefits	173,360	169,597	206,648	228,689
Operations	112,792	90,962	117,784	117,784
Total Expenditures	\$ 824,870	\$ 741,986	\$ 844,123	\$ 870,801

Authorized Positions	11	10.8	10.86	10.86
-----------------------------	-----------	-------------	--------------	--------------

Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning (FP) services provided at five clinic locations focus on 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 assess 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>Actual CY 2004</u>	<u>Actual CY 2005</u>	<u>Projected CY 2006</u>
Unduplicated number of clients served	3,460	3,339	3,500*

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 252,615	\$ 257,754	\$ 284,684	\$ 327,104
Employee Benefits	91,866	90,588	110,106	136,984
Operations	110,100	151,404	212,525	153,250
Total Expenditures	\$ 454,581	\$ 499,746	\$ 607,315	\$ 617,338

Authorized Positions	8.5	10.8	9	9.9
-----------------------------	------------	-------------	----------	------------

PROGRAM COMMENTS

1. 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 Syndrome (SIDS) programs. Monitor compliance with sound public health policies and the enforcement of State and Local regulations, policies and 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 2007)*

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>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006 (Thru June)</u>
Home Visits	1,005	684	362
Other Contact Visits	18	2	1
Home Visits Attempted	8	12	7
New Admissions	16	13	7
Closed	10	22	6

Goal # 4

Newborn Screening Follow-up :

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006 (Thru June)</u>
Referrals Received	16	18	57
Follow-up Completed	14	4	N/A
Unable to Contact	2	2	5

Goal # 5

	Actual <u>2004</u>	Actual <u>2005</u>	Actual <u>2006</u>
Results of Customer Satisfaction Survey	97.2%	100.0%	99.35%

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 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 169,921	\$ 162,670	\$ 171,841	\$ 175,268
Employee Benefits	69,427	61,454	69,982	77,350
Operations	9,695	8,005	19,576	22,176
Total Expenditures	\$ 249,043	\$ 232,129	\$ 261,399	\$ 274,794

Authorized Positions	3.85	4	4	4
-----------------------------	-------------	----------	----------	----------

FOCUS ON THE FINEST WINNERS

2003 Career Service Award

Nadine Bynum – Principal Secretary

2004 MVP Award

Judy Carson – Registered Nurse

Medical Case Management HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Case Management department supports and assists persons diagnosed with HIV/AIDS in Hamilton County and the southeast region.

Funding for the program comes from the Ryan White Care Act, which helps people who are HIV positive or who have been diagnosed with AIDS. The Medical Care Managers assist eligible clients with their medical, nutritional, drug, dental, eye care and insurance needs.

There are three primary Ryan White programs the Medical Care Managers use:

1. Medical – Helps individuals with out-patient care and lab work ordered by their infectious disease physician and other Ryan White providers
2. HIV Drug Assistance Program (HDAP) – Provides medications to eligible HIV/AIDS patients
3. Insurance Assistance Program (IAP) – Pays for all or part of the patient’s private insurance (which helps reduce the cost of the HDAP and Medical program). The Medical Care Managers also look for other resources to utilize when working with a patient. Ryan White funding is to be used only when no other care sources are available.

PERFORMANCE GOALS

1. Assist 100% eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP)
2. Assist 100% of eligible uninsured patients who come to the Health Department in applying for supplemental insurance support
3. Ensure that 100% of patients who come to the Health Department have a medical home
4. Assist 100% of eligible HIV positive patients who come to the Health Department in applying for nutritional support

SERVICE OBJECTIVES

1. Develop and maintain effective working relationships with local agencies and medical providers in order to facilitate referral processes and service delivery
2. Participate in consortia and state educational programs to increase knowledge base and improve quality of service
3. Advocate for eligible patients so they receive excellent comprehensive care
4. Expand service delivery to those agencies that will participate in the Ryan White Program. In partnership with and collaboration with the local Center of Excellence (HIV Clinic).

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 112,311	\$ 103,145	\$ 109,772	\$ 115,093
Employee Benefits	53,124	47,448	55,908	63,400
Operations	11,892	13,302	15,984	12,747
Total Expenditures	\$ 177,327	\$ 163,895	\$ 181,664	\$ 191,240

Authorized Positions	3	4	3.62	3.62
-----------------------------	----------	----------	-------------	-------------

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	2004	2005	2006	2007
Goal #1	100%	100%	100%	100%
Goal #2	100%	100%	100%	100%
Goal #3	100%	100%	100%	100%
Goal #4	100%	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 (HIV)/ Acquired Immunodeficiency Syndrome (AIDS) 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 for infection.

There have been a total of 1,194 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
8. Provide Partner Counseling Referral Services to newly reported HIV/AIDS cases

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected	Goal
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Goal #1	100%	100%	100%	100%
Goal #2	100%	100%	100%	100%
Goal #3	100%	100%	100%	100%
Goal #4	100%	100%	85%	90%

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
- Increased HIV testing by 27% which involved adding several new testing sites
- Provided HIV prevention case management service to inmates at Corrections Corporation of America (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

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. 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

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 350,663	\$ 309,293	\$ 338,129	\$ 343,862
Employee Benefits	128,749	130,000	146,065	163,845
Operations	29,890	30,392	40,050	45,150
Total Expenditures	\$ 509,302	\$ 469,685	\$ 524,244	\$ 552,857

Authorized Positions	10	10	10	9
-----------------------------	-----------	-----------	-----------	----------

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Food service inspections	4,857	5,002	5,100	5,200
Hotel/Motel inspections	282	323	310	330
Public swimming pool inspections	1,553	1,605	1,650	1,700
Camp inspections	61	62	62	63
Child care facility inspections	535	560	565	570
School physical plan inspections	237	248	250	250
Bed and breakfast facility inspections	14	16	16	17
Tattoo establishment inspections	80	88	90	92
Body piercing establishment inspections	39	44	49	53
Tobacco surveys completed	3,163	3,242	3,300	3,360
Individuals provided with training	832	799	800	820
Mandated fees collected	\$ 424,991	\$ 511,755	\$ 495,305	\$ 495,000

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 Cardio Pulmonary Resuscitation (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 per 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
6. Post-offer pre-employment physicals are provided as needed for County Human Resources

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 281,657	\$ 297,029	\$ 321,376	\$ 346,253
Employee Benefits	114,913	117,652	139,997	157,270
Operations	78,803	48,332	178,994	199,020
Total Expenditures	\$ 475,373	\$ 463,013	\$ 640,367	\$ 702,543

Authorized Positions	10.63	11.63	10.13	6.63
-----------------------------	--------------	--------------	--------------	-------------

SERVICE ACCOMPLISHMENTS

1. Fourteen policy and procedures manuals are updated every two years (1 manual annually) with ongoing protocol updates occurring year round.
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. Annual Quality Management Committee Clinical Services Review meeting held in June 2006.
3. Lab Proficiency Testing: scores for 2005 and 2006 YTD were "Satisfactory" with 100% scored on 7 out of 8 of the specialty tests done during this time period.
4. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
5. Total annual program visits:

	<u>2004</u>	<u>2005</u>
Nutritional counseling visits	287	317
Immigration physical visits	98	102
Health Department Employees trained in CPR	81	79
County Physicals	131	124

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

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

Parkridge East Hospital (formerly East Ridge Hospital)

Howard TLC Program

PROGRAM COMMENTS

Focus - an additional program component of the overall WIC Best Start program (breast feeding promotion and education), and Nutritional Education Center. WIC provides nutrition education and supplemental food vouchers for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

PERFORMANCE GOALS

- Continue to educate the community about available breastfeeding services for them and to ensure easy and open access for all community members
- Enhance the continuity of WIC's current breastfeeding management and counseling efforts
- Provide a model that can be useful in achieving the Healthy People 2010 objectives while also accomplishing welfare to work objectives

	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>
Case Load Averages	7,688	7,598	7,601*
Breast Feeding Rates	32%	37.4%	39% (goal)

*6 month average

Note: Caseload averages are based upon 12 month calendar year monthly caseload figures.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 498,822	\$ 523,549	\$ 577,543	\$ 606,984
Employee Benefits	233,733	246,767	279,343	317,896
Operations	225,930	188,222	323,751	238,250
Total Expenditures	\$ 958,485	\$ 958,538	\$ 1,180,637	\$ 1,163,130

Authorized Positions	19	17.89	20.4	20.4
-----------------------------	-----------	--------------	-------------	-------------

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

SERVICE ACCOMPLISHMENTS (Due to nature of program, unable to project data for 2007).

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006 (Thru June)</u>
Home Visits	781	786	406
Other Contact Visits	8	7	11
Home Visits Attempted	36	39	21
New Admissions	0	27	13
Cases Closed	18	22	15

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 85. 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.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 30,076	\$ 39,156	\$ 40,909	\$ 40,909
Employee Benefits	12,659	17,681	20,892	23,491
Operations	2,510	2,002	5,813	5,613
Total Expenditures	\$ 45,245	\$ 58,839	\$ 67,614	\$ 70,013

Authorized Positions	1.67	1	1	1
-----------------------------	-------------	----------	----------	----------

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>Actual 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>	<u>Estimated 2007</u>
% of participants who have postponed pregnancy	100%	100%	100%	100%
% of participants who remained in school	100%	100%	95%	100%
% of participants who remained alcohol / drug free	100%	100%	96%	100%
% of participants who developed life plans	100%	100%	100%	100%
% of participants who benefited from cultural / social activities	100%	100%	100%	100%

PROGRAM COMMENTS

This program is supported by 100% County funds and enjoys full community support.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 82,466	\$ 81,293	\$ 86,541	\$ 92,073
Employee Benefits	44,670	41,045	47,511	53,901
Operations	19,308	13,177	13,385	14,790
Total Expenditures	\$ 146,444	\$ 135,515	\$ 147,437	\$ 160,764

Authorized Positions	3	3	3	3
-----------------------------	----------	----------	----------	----------

Records Management – 3570

FUNCTION

To provide for the creation, maintenance, and distribution of medical and vital records in compliance with State and Federal law and regulations.

OBJECTIVES

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

MEASURE

1. Birth and death certificates are provided to the public within 15 minutes of request
2. Codes are updated annually; health information management practices are evaluated quarterly

ACCOMPLISHMENTS FOR 4 YEARS

1. Staff is meeting the 15 minute requirement
2. Codes have been updated; quarterly evaluations have been conducted
3. Record improvements have been made in the area of influenza record management

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 181,800	\$ 192,835	\$ 201,393	\$ 209,914
Employee Benefits	75,840	85,416	95,873	107,861
Operations	32,403	17,823	24,100	34,094
Total Expenditures	\$ 290,043	\$ 296,074	\$ 321,366	\$ 351,869

Authorized Positions	5	6.5	6.5	6.5
-----------------------------	----------	------------	------------	------------

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 2007).*

- 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), to ensure accurate accountability.

	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006 (Thru June)</u>
Referrals	110	146	47
Home Visits	240	321	174
Home Visits Attempted	74	101	83
Other Contacts	224	314	165

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 164,525	\$ 161,687	\$ 167,306	\$ 160,238
Employee Benefits	60,837	63,588	77,763	84,750
Operations	15,935	8,482	16,401	13,500
Total Expenditures	\$ 241,297	\$ 233,757	\$ 261,470	\$ 258,488

Authorized Positions	5.25	5.25	5.1	4.75
-----------------------------	-------------	-------------	------------	-------------

FOCUS ON THE FINEST

2003 MVP Awards

Patti Gervin – Program Manager

Billie Higdon – Case Manager

2005 MVP Award

Sharron McGuire – Social Worker

Pharmacy – 3572

FUNCTION

The Pharmacy orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.

OBJECTIVES

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. On a quarterly basis, review drug costs and make recommendations for adjustment in charges (new for 2006)

MEASURES

1. Clinic orders are filled within one week
2. Monthly review conducted every month
3. Adjustments in charges are made in a timely manner (new for 2006)

ACCOMPLISHMENTS FOR 4 YEARS

Measures one and two above have been achieved for all 4 years. Measure 3 is new for 2006.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 88,067	\$ 87,397	\$ 89,039	\$ 94,247
Employee Benefits	24,885	24,244	27,071	30,764
Operations	2,727	7,809	57,600	6,800
Total Expenditures	\$ 115,679	\$ 119,450	\$ 173,710	\$ 131,811

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 educational presentations to 700 Hamilton County 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 inform and educate 1500 residents regarding risk for and reduction of unintentional injuries

PERFORMANCE OUTCOMES

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>
Hypertension screening and education	100%	90%	100%
Diabetes awareness and education	90%	80%	N/A
Cancer awareness	90%	80%	80%
Arthritis education	50%	90%	100%
Injury prevention	100%	100%	100%

PROGRAM COMMENTS

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

<u>Expenditures by type</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Budget 2006</u>	<u>Budget 2007</u>
Employee Compensation	\$ 70,084	\$ 83,747	\$ 86,309	\$ 87,208
Employee Benefits	34,221	33,354	43,827	49,949
Operations	56,317	4,747	5,999	6,000
Total Expenditures	\$ 160,622	\$ 121,848	\$ 136,135	\$ 143,157
 Authorized Positions	 3.63	 3	 2.78	 2.78

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

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>
Annual Number Visits (all programs)	29,196	27,273	27,500
Monthly Average	2,433	2,273	2,292
Average WIC Caseload	3,603	3,616	3,600

* Total equals all visits by program for the combined FHC – Pediatric and Adult areas; unable to separate data by clinic area during this time period.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 423,304	\$ 373,849	\$ 412,944	\$ 459,100
Employee Benefits	184,375	168,746	195,184	218,237
Operations	60,840	76,517	92,179	92,155
Total Expenditures	\$ 668,519	\$ 619,112	\$ 700,307	\$ 769,492

Authorized Positions	14.17	14.39	13.53	13.4
-----------------------------	--------------	--------------	--------------	-------------

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) 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 Early Periodical Screening Development and Treatment (EPSDT) exam
4. 200 children will receive a needed immunization

PERFORMANCE OUTCOME

	<u>Actual</u> <u>CY 2004</u>	<u>Actual</u> <u>CY 2005</u>	<u>Projected</u> <u>CY2006</u>
Number of children seen annually	2,018	2,065	2,065
TennCare Revenue	\$ -	\$85,000	\$85,000
Children with EPSDT exams	420	422	422
Children with immunizations	411	273	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 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 236,927	\$ 234,141	\$ 251,039	\$ 411,647
Employee Benefits	71,645	76,633	88,952	164,199
Operations	53,055	41,399	537,656	152,559
Total Expenditures	\$ 361,627	\$ 352,173	\$ 877,647	\$ 728,405

Authorized Positions	5.63	5.63	5.63	5.63
-----------------------------	-------------	-------------	-------------	-------------

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 prenatal 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 prenatal 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 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 150,800	\$ 157,700	\$ 156,188	\$ 160,190
Employee Benefits	72,177	65,100	72,631	81,220
Operations	6,999	10,228	15,953	14,059
Total Expenditures	\$ 229,976	\$ 233,028	\$ 244,772	\$ 255,469

Authorized Positions	4.26	4.26	4.26	4.26
-----------------------------	-------------	-------------	-------------	-------------

SERVICE ACCOMPLISHMENTS

	Actual 2004	Actual 2005	Projected 2006	Estimated 2007
Goal #1	100%	100%	100%	100%
Goal #2	100%	100%	100%	100%
Goal #3	91.1%	83.6%	85%	90%
Goal #4	100%	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.

FOCUS ON THE FINEST WINNER

2005 Educational Achievement Recognition

Rena Grayson - Supervisor

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 adult driving safety including seat belts and not drinking and driving
2. To increase access to child restraint devices
3. To increase public awareness of child passenger safety laws and use of Child Passenger Safety Devices

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 information to media regarding child restraint devices, seat belt usage, impaired driving, and other highway safety related activities per event

PERFORMANCE OUTCOMES

	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
% of target youth reached for educational programs	100%	100%	100%
% of target residents reached in educational programs	100%	100%	100%
Number of restraint device campaigns targeting youth	5	5	5
Number of impaired driving campaigns for youth	3	5	5
Extent to which public information disseminated in accordance with planned initiative	100%	100%	100%

PROGRAM COMMENTS

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

<u>Expenditures by type</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>
Employee Compensation	\$ 27,594	\$ 29,909	\$ 31,136	\$ 32,892
Employee Benefits	5,953	16,732	18,861	21,673
Operations	3,208	2,588	8,950	12,150
Total Expenditures	\$ 36,755	\$ 49,229	\$ 58,947	\$ 66,715

Authorized Positions	1	1	1	1
-----------------------------	----------	----------	----------	----------

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>Actual</u> <u>CY 2004</u>	<u>Actual</u> <u>CY 2005</u>	<u>Projected</u> <u>CY 2006</u>
Number of users annually	2,804	3,056	3,056
Number of visits annually	13,814	15,454	15,454
Number of outreach visits	1,150	1,075	1,100
Number of clients in VIP	183	201	201
Number of visits for case management	5,770	7,290	7,290
Number of visits for medical services	6,550	6,234	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.

<u>Expenditures by type</u>	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>
Employee Compensation	\$ 519,449	\$ 528,309	\$ 621,318	\$ 645,461
Employee Benefits	213,100	213,858	290,132	323,420
Operations	174,109	191,532	264,471	347,572
Total Expenditures	\$ 906,658	\$ 933,699	\$ 1,175,921	\$ 1,316,453

Authorized Positions	19.5	18.6	18.25	19.25
-----------------------------	-------------	-------------	--------------	--------------

FOCUS ON THE FINEST

2003 MVP Award

Patricia Hilton – Patient Service Representative

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, 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

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

SERVICE ACCOMPLISHMENTS *(Due to nature of program, unable to project data for 2007).*

	<u>Actual</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>
Referrals Received	145	146	95
Home Visits	696	1,317	743
Other Contacts	108	186	126
Attempted Home Visits	272	378	230
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

STD Clinic – 3585

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. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients 18 years of age or younger. Limited Family Planning Services are available to female clients.

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 (Note: Because of a change in state funding, this service is limited to persons 18 years of age or younger, effective 6/06)
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 (Note: Because of a reporting system change, this information is not available for 2005)

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</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Goal #1	990	1,112	100	100
Goal #2	109	100	100	100
Goal #3	87%	N/A	90%	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</u> <u>2004</u>	<u>Actual</u> <u>2005</u>	<u>Budget</u> <u>2006</u>	<u>Budget</u> <u>2007</u>
Employee Compensation	\$ 190,155	\$ 205,644	\$ 210,778	\$ 217,997
Employee Benefits	75,481	82,548	92,667	104,323
Operations	502	1,000	-	-
Total Expenditures	\$ 266,138	\$ 289,192	\$ 303,445	\$ 322,320

Authorized Positions	6	5.56	5.56	5.56
-----------------------------	----------	-------------	-------------	-------------



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: Women, Infants and Children (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 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 Limited English Proficiency (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>2004</u>	<u>2005</u>
Monthly Average	596	542
Total Number of Visits	3,573	6,494
WIC Case Load Averages	34	55

- B. Provide support of County-wide WIC Program in the focus community area through maintenance of clinic based caseload level at or above the goal of 50 prenatal clients per month

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>
Monthly Average	596	542	575
Total Number of Visits	3,573	6,494	6,900
WIC Case Load Averages	34	55	55

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.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 285,709	\$ 296,440	\$ 325,205	\$ 353,851
Employee Benefits	115,113	109,234	132,904	175,767
Operations	63,001	74,200	90,071	91,435
Total Expenditures	\$ 463,823	\$ 479,874	\$ 548,180	\$ 621,053
Authorized Positions	10.17	9.42	10.63	10.63

FOCUS ON THE FINEST WINNER

2003 MVP Award

Mildred Geeter – Nurse Practitioner

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

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>
Annual Number Visits (all programs)	17,003	16,506	16,500
Monthly Average	1,417	1,376	1,375
Average WIC Caseload	1,162	1,074	3,600

* Total equals all visits by program for the combined Family Health Clinic (FHC) – Pediatric and Adult areas; unable to separate data by clinic area during this time period.

PROGRAM COMMENTS

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

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 366,682	\$ 341,573	\$ 379,801	\$ 407,141
Employee Benefits	150,799	148,654	184,342	204,864
Operations	70,769	89,160	106,650	106,650
Total Expenditures	\$ 588,250	\$ 579,387	\$ 670,793	\$ 718,655

Authorized Positions	10.63	10.63	10.63	12.13
-----------------------------	--------------	--------------	--------------	--------------

FOCUS ON THE FINEST WINNERS

2005 Educational Achievement Recognition

Paul Baierl – Case Manager

2005 MVP Award

Sheryl Ammons - Women's Health Nurse Practitioner

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: Women, Infants, and Children Program (WIC), adult immunizations, well-child exams (EPSDT), pregnancy testing, contraceptive care, and 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

	<u>2004</u>	<u>2005</u>
Annual Number Visits (all programs)	16,065	16,078
Monthly Average	1,338	1,340
Average WIC Caseload	1,140	1,096

*Total equals all visits by program for the combined Family Health Clinic (FHC) – Pediatric and Adult areas; unable to separate data by clinic area during this time period.

PROGRAM COMMENTS

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

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 359,014	\$ 345,132	\$ 387,455	\$ 412,175
Employee Benefits	151,281	158,046	199,497	222,758
Operations	86,097	72,194	70,790	75,790
Total Expenditures	\$ 596,392	\$ 575,372	\$ 657,742	\$ 710,723

Authorized Positions	11.5	11.5	12.5	12.5
-----------------------------	-------------	-------------	-------------	-------------

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 serious 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, emergency planning and preparation, and vaccine-preventable disease as well as 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, Incorporated) meetings, as well as providing education/information to the community and media.
3. Regularly monitor occupational, adult, and 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 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 210,219	\$ 187,050	\$ 239,382	\$ 230,952
Employee Benefits	79,938	74,979	110,657	119,137
Operations	144,633	188,001	174,145	211,990
Total Expenditures	\$ 434,790	\$ 450,030	\$ 524,184	\$ 562,079

Authorized Positions	6.5	6.39	6.5	7.5
-----------------------------	------------	-------------	------------	------------

SERVICES ACCOMPLISHMENTS

	Actual 2004	Actual 2005	Projected 2006	Esimated 2007
Goal #1	100%	100%	100%	100%
Goal #2	N/A	1,538	Unsure	Unsure
Goal #3	100%	100%	100%	100%
Goal #4	100%	100%	100%	100%

Prophylactic treatment is provided according to state guidelines under direction of the Health Officer. In addition, all exposures are reviewed by a committee to determine if additional protective measures for staff are needed. 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. Uncertain vaccine supplies in the recent past present challenge for the 2006/2007 projections and goals.

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 18 years of age or younger. Limited Family Planning Services are available for female clients.

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 (Note: Because of a change in state funding, this is limited to persons 18 years of age or younger, effective 6/06)
2. Provide immigration physical examinations
3. Bring at least one infected female sex partner to treatment for every three interviews performed on male patients (Note: Because of a change in the reporting system, this information is not available for 2005)

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>2004</u>	<u>Actual</u> <u>2005</u>	<u>Projected</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Goal #1	990	1,112	100	100
Goal #2	109	100	100	100
Goal #3	87%	N/A	90%	90%

In addition to the service accomplishments noted above, the staff added another service component in 2004. Initial Family Planning services are provided to females interested in preventing unintended pregnancies. The nurses 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 the health department. 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. It routinely is responsible for developing and periodically updating the "Community Health Plan" for the Regional Health Council and the Health Department. This program area also disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations.

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 health or health related 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>Actual 2005</u>	<u>Projected 2006</u>	<u>Estimated 2007</u>
Data/Information files complete	100%	100%	100%
Planned surveys completed	100%	100%	100%
Health planning	100%	100%	100%
Daily/monthly support for Region Health Council	100%	100%	100%

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, along with staff support for the Regional Health Council. This program is partially state funded.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 95,493	\$ 94,627	\$ 112,568	\$ 113,629
Employee Benefits	40,540	42,601	51,519	57,318
Operations	19,739	19,522	21,121	23,520
Total Expenditures	\$ 155,772	\$ 156,750	\$ 185,208	\$ 194,467

Authorized Positions	3	2.45	2.22	2.22
-----------------------------	----------	-------------	-------------	-------------

State Tuberculosis Clinic – 3594

FUNCTION

The State 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 in 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 persons 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 2004</u>	<u>Actual 2005</u>	<u>Projected 2006</u>	<u>Estimated 2007</u>
Goal #1 - Case Rate:	4.9	4.5	4.2	4
Goal #2- Prisoners and Foreign-born persons on treatment	47/235	263/521	250/500	250/500
Goal #3	100%	100%	100%	100%

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 282,100	\$ 277,102	\$ 295,217	\$ 301,114
Employee Benefits	113,900	126,974	145,594	164,572
Operations	20,216	52,915	24,884	44,200
Total Expenditures	\$ 416,216	\$ 456,991	\$ 465,695	\$ 509,886

Authorized Positions	9.67	9.5	9.5	9.5
-----------------------------	-------------	------------	------------	------------

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 conduct monitoring activities for Health Department programs as assigned
3. To serve as a resource to the community for planning and assisting with the implementation of preventive health services
4. To provide assistance with staffing the Regional Health Council (RHC) and its committees

PERFORMANCE OUTCOMES

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Monthly contract management activities conducted	100%	100%	100%	100%
Provided monthly technical assistance	100%	100%	100%	100%
Staff support for Regional Health Council Committees	100%	100%	100%	100%

PROGRAM COMMENTS

This program is partially funded by the Tennessee Department of Health. Position was vacant for first six months of FY 2004. Position has been filled since then.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 31,592	\$ 27,893	\$ 33,859	\$ 32,384
Employee Benefits	5,008	12,207	19,427	12,215
Operations	1,143	1,733	2,600	2,400
Total Expenditures	\$ 37,743	\$ 41,833	\$ 55,886	\$ 46,999

Authorized Positions	1	1	1	1
-----------------------------	----------	----------	----------	----------

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

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Actual	Estimated
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Children screened	9,265	6,828	9,086	9,300
Children referred	1,852	1,107	1,654	1,700
Children receiving oral evaluations	2,532	2,543	3,187	3,500
Children receiving sealants	1,696	1,717	2,174	2,400
Teeth sealed	9,680	9,091	12,538	13,000
Target Schools	24	24	23	25

Expenditures by type	Actual	Actual	Budget	Budget
	2004	2005	2006	2007
Employee Compensation	\$ 139,053	\$ 162,800	\$ 178,674	\$ 182,025
Employee Benefits	58,088	59,700	70,887	79,595
Operations	83,943	59,541	77,900	77,900
Total Expenditures	\$ 281,084	\$ 282,041	\$ 327,461	\$ 339,520

Authorized Positions	4	4	4.45	4.45
-----------------------------	----------	----------	-------------	-------------

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 2007).

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006 (Thru June)</u>
Number of referrals received	967	736	1,029
Home Visits Made	266	172	175
Other Contact Visit	143	85	121
Attempted Home Visit	623	487	648

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006 (Thru June)</u>
<u>Referrals made by Social Worker</u>			
Food	44	20	7
Rent/Housing	14	1	0
Utilities	37	13	13
Shelter	0	0	1
Other (Medical, Counseling, Education, Job Training)	6	0	0
Child Neglect/Abuse	0	0	0

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 41,495	\$ 41,248	\$ 41,776	\$ 45,095
Employee Benefits	19,367	17,495	19,477	26,738
Operations	8,970	6,301	21,299	10,250
Total Expenditures	\$ 69,832	\$ 65,044	\$ 82,552	\$ 82,083
 Authorized Positions	 1.5	 1.5	 1.5	 1.5

Other – 3584, 3583, 3592

FUNCTION

1. Project Hug – March of Dimes – 3584 – A small grant from the March Of Dimes which ends October 30,2006. The grant is to increase access to and quality of care for women and infants via client participation in state or local Maternal Child Health Programs through enhanced outreach, education, and public awareness.
2. County Wellness Center – 3583 – Supports and maintains the County Employee Wellness Center (not staffing), with a goal of recruiting and providing services for at least 115 members (County employees).
3. Governor’s Prevention Initiative – 3592 – Provides grant support for local agencies to provide services targeting at-risk youth and their families with a goal to prevent teen pregnancies and substance abuse, and to strengthen their personal assets.

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Harriett Tubman Substance Abuse	4,876	4,713	-	-
Project Hug - March of Dimes	-	12,650	20,518	18,570
Inventories	(5,798)	(697)	-	-
GHSO	18,493	9,405	-	-
County Wellness Center	7,306	4,187	13,530	16,400
Governor's Prevention Initiative	116,547	113,188	184,500	322,378
Adolescent Pregnancy Prevention	702	-	-	-
	\$ 142,126	\$ 143,446	\$ 218,548	\$ 357,348