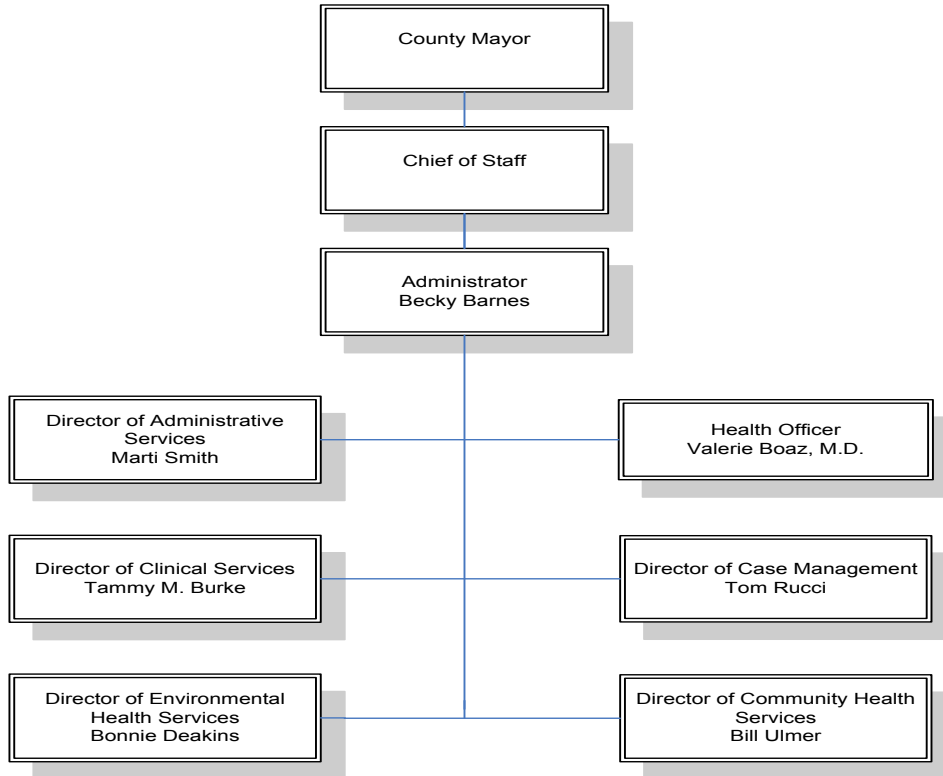


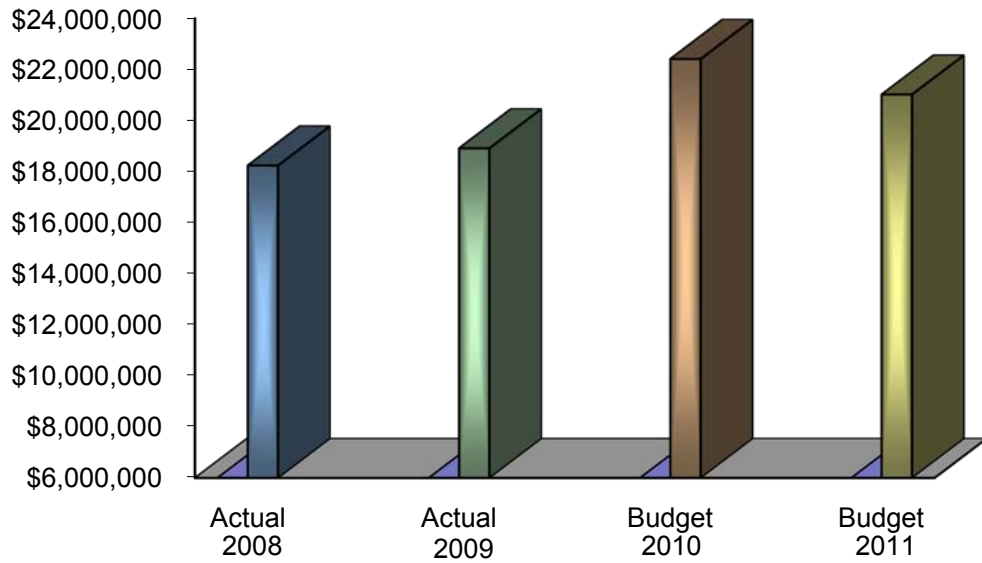
Health Services Division

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.

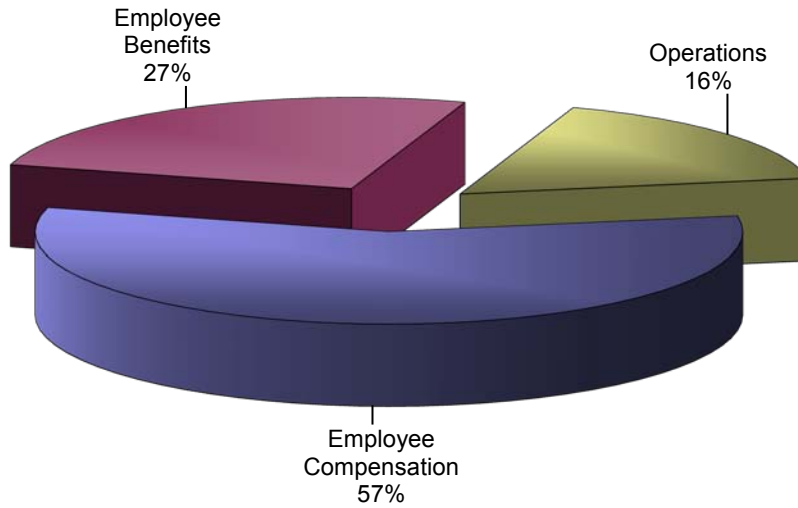


Left to right: Marti Smith, Tammy Burke, Dr. Valerie Boaz, Bill Ulmer, Tom Rucci, Bonnie Deakins and Becky Barnes

Health Services Division



FY 2011 Expenditures by Type



Health Services Division Expenditures by Departments

Departments	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Accounts and Budgets	\$ 239,977	\$ 206,556	\$ 254,034	\$ 239,672
Fetal Infant Mortality Review	-	4,535	153,116	140,846
Infant Mortality	70,124	103,204	151,422	147,977
TENNderCare Outreach	233,736	255,108	324,010	308,640
Homeland Security	741,075	684,540	501,026	498,697
Tobacco Prevention	86,285	81,363	63,171	63,056
Healthy Kids, Healthy Community	-	-	90,000	111,574
Rape Prevention	19,164	37,602	37,357	37,158
Health Grant TBCCEDP	50,864	50,871	54,610	54,825
Health Administrator	242,357	246,186	250,507	244,631
Health Administration	398,589	423,827	422,075	413,036
Maintenance	474,795	522,120	522,562	511,234
Environmental Health	1,388,661	1,423,070	1,478,355	1,460,616
Statistics	322,502	429,690	382,053	381,346
Health Promotion & Wellness	266,670	263,302	276,285	293,822
Step One	112,350	123,283	134,337	134,335
Dental Health	899,399	921,903	971,348	969,922
Family Planning	550,287	582,759	687,289	667,601
Case Management Services	291,817	328,752	316,905	312,051
Medical Case Mgmt. HIV/AIDS	198,066	201,879	218,446	218,276
HIV/AIDS Prevention	351,457	327,845	340,639	339,920
Nursing Administration	663,250	696,945	790,150	786,535
Childhood Lead Prevention	13,394	13,655	13,911	13,854
WIC	1,069,848	1,210,200	1,413,725	1,612,671
Renal Intervention Program	71,230	73,766	15,232	78,761
Teen Pregnancy Prevention	167,268	182,822	185,827	192,313
Records Management	372,334	346,369	392,701	422,723
Children's Special Services	255,248	282,815	294,382	276,320
Pharmacy	136,365	134,252	142,463	146,396
State Health Promo / Education Grant	125,588	127,263	156,391	143,516
Family Health Center - Pediatric	664,759	664,807	874,428	870,748
Primary Care	512,902	487,598	760,372	988,518
Immunization Project	268,761	278,041	310,776	330,028
Governor's Highway Safety Program	70,852	78,091	85,372	81,174
Federal Homeless Project	1,246,100	1,382,857	1,565,546	1,629,081
Help Us Grow Successfully (HUGS)	390,193	395,813	415,852	412,159
STD Clinic	338,437	349,196	360,549	363,589
Family Health Center - Prenatal/Adult	668,617	618,806	558,795	551,539
Ooltawah Clinic	670,129	759,723	813,388	812,279
Sequoyah Clinic	706,127	725,651	848,567	850,098
Communicable Disease Control Clinic	546,673	590,169	617,607	624,747
County STD Clinic	403,268	430,511	463,765	473,753
Community Assessment & Planning	189,302	206,119	225,249	225,263
State TB Clinic	592,666	666,071	636,892	603,169
Oral Health	335,295	338,839	365,192	359,438
Other	826,267	659,945	2,464,256	606,692
	\$ 18,243,048	\$ 18,918,719	\$ 22,400,935	\$ 21,004,599
Authorized Positions	290.3	303.44	282.07	286.55

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

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 157,137	\$ 136,529	\$ 163,560	\$ 156,684
Employee Benefits	76,001	64,085	73,374	75,288
Operations	6,839	5,942	17,100	7,700
Total Expenditures	\$ 239,977	\$ 206,556	\$ 254,034	\$ 239,672

Authorized Positions 4 4 4 4

SERVICE OBJECTIVES

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. Number of audit findings on external audit report

SERVICE ACCOMPLISHMENTS

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

Fetal Infant Mortality Review – 3530

FUNCTION

Fetal Infant Mortality Review (FIMR) is a national best practice program that provides a community-based, action-oriented, systematic way for diverse community members to examine and address social, economic, health, environmental and safety factors associated with fetal and infant deaths. FIMR collects and abstracts data from vital, medical and social service records as well as an extensive home interview with the parent(s) to record the mother's and family's experiences with the support services available to them and the care received during the prenatal, obstetric and postnatal period. Case information, which is kept confidential, is then summarized and presented to FIMR's Case Review Team (CRT). After reviewing the case summaries, the CRT begins to identify health system and community factors that may have contributed to the death and make recommendations for community change. The Community Action Team (CAT) translates those recommendations into action and participates in implementing interventions designed to address the identified problem. The initiative works to positively affect individuals and families in a way that enables healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. Collaborate with the Infant Mortality Reduction and Prevention Program (IMRP) to raise awareness concerning Hamilton County's poor infant mortality ranking and statistics
2. Create a more fluid process through which health care providers weave preconception care into all care contacts
3. Through the CRT and the CAT, the initiative will plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County
4. Work with the IMRP to mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence based practices that will improve birth outcomes in Hamilton County
5. The initiative will work with Chattanooga Hamilton County Health Department clinics and departments to increase their capacity to provide preconception health education to at-risk patients
6. The initiative will connect with a variety of diverse area agencies in order to accomplish our mission
7. 2010 -2011 Review goals:
 - Complete record review of 100% of all reported fetal/infant deaths.
 - Conduct maternal interview on 50% of all reported infant deaths

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ -	\$ -	\$ 85,051	\$ 84,822
Employee Benefits	-	-	44,756	38,924
Operations	-	4,535	23,309	17,100
Total Expenditures	\$ -	\$ 4,535	\$ 153,116	\$ 140,846

Authorized Positions	-	-	2.5	2.63
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PROGRAM COMMENTS

The FIMR is currently in its first year of existence and is still in the hiring, assessing, and planning phase. Goals include building a framework, planning strategy, creating the work teams (CRT and CAT) and raising community awareness regarding causative factors in poor birth outcomes. These teams will each meet as at a minimum on a quarterly basis. Program focuses: identification of fetal/infant deaths; extensive review of case records, conducting family interviews; bringing key community members together to create an active CRT and CAT to reach the goal of improving birth outcomes for all county residents but especially those in the identified high risk groups [i.e., those with the highest percentages of births that are low birthweight (i.e., 37410, 37403, 37406 and 37402) with a target population of African American women under the age of 30 years].

Infant Mortality Reduction Initiative – 3531

FUNCTION

The Infant Mortality Reduction Initiative's mission is to provide a framework through which programs designed to better birth outcomes can function at full capacity. We strive to raise awareness and improve understanding surrounding birth outcomes in Hamilton County. The initiative works to positively affect the lives of our women in a way that enables healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. Raise awareness concerning Hamilton County's poor infant mortality ranking and statistics
2. Create a more fluid process through which health care providers weave preconception care into all care contacts
3. Through our working group, the Core Leadership Group, we will plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County
4. Mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence based practices that will improve birth outcomes in Hamilton County
5. The Core Leadership Group will meet on a monthly basis
6. The Core Leadership Group will garner proposals from a diverse group of agencies
7. The initiative will canvas the community, specifically the University of Tennessee at Chattanooga's campus with information regarding preconception health in an effort to reach at least 500 students
8. The initiative will work with Chattanooga- Hamilton County Health Department clinics and departments to increase their capacity to provide preconception health education to at-risk patients
9. The initiative will connect with a variety of diverse area agencies in order to accomplish our mission
10. The initiative will partner with at least 10 different area agencies in order to accomplish our tasks
11. Provide proactive education and case management services to women seeking care in the Family Health Adult Clinic (FHA) with newly confirmed pregnancy through one Health Educator
12. Promote the early start of prenatal vitamins through education as well as direct distribution (FHA Clinic)

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 43,389	\$ 66,961	\$ 89,223	\$ 88,185
Employee Benefits	17,925	29,469	46,674	42,667
Operations	8,810	6,774	15,525	17,125
Total Expenditures	\$ 70,124	\$ 103,204	\$ 151,422	\$ 147,977

Authorized Positions	1	2	2	2
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SERVICE OBJECTIVES

	<u>Projected 2010</u>	<u>Estimated 2011</u>
Education Contacts	200	400
Individual Case Management	100	150

SERVICE ACCOMPLISHMENT

Additional grant funds received FY 2008 for a Health Educator/Case Manager to work in the FHA Clinic with target population at point of confirmed positive pregnancy test.

PROGRAM COMMENTS

The CLG has identified a large racial disparity in birth outcomes and seeks to reduce that gap. Program focuses: improving birth outcomes in zip code areas of the county with the highest percentages of births that are low birth weight (i.e., 37402, 37403, 37406 and 37410) with a target population of African American women under the age of 30 years.

TENNderCare Outreach – 3532

FUNCTION

Implement a comprehensive TENNderCare Outreach Program throughout Chattanooga-Hamilton County to effectively increase community awareness, knowledge and utilization of preventive health screenings among the eligible population. Promote semi-annual dental visits and annual Well-Child check-ups. Provide timely reports to the Tennessee Department of Health.

PERFORMANCE GOALS

1. Develop a coalition of community partners including minorities and non-English speaking representatives
2. Provide outreach to families of TennCare eligible children
3. Conduct annual TENNderCare Outreach Advisory Board meetings
4. Develop annual Community Outreach Plan
5. Complete annual Self-Evaluation

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 143,717	\$ 164,668	\$ 225,447	\$ 210,020
Employee Benefits	52,040	58,758	70,963	72,520
Operations	37,979	31,682	27,600	26,100
Total Expenditures	\$ 233,736	\$ 255,108	\$ 324,010	\$ 308,640
Authorized Positions	5.5	7.25	4.98	4.77

SERVICE OBJECTIVES

1. Focus on reaching children and/or their parent or guardian, particularly children, teens and young adults from ages ten (10) to twenty (20) years
2. Provide information to assist families with eligibility and access questions or concerns.
3. Collaborate with community resources and providers
4. Provide culturally sensitive programs/activities
5. Seek opportunities to provide outreach to families with children with special needs and non-English speaking Hispanic families with eligible children.

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Home Visits	575	598	600	800
Attempted Home Visits	1,850	1,292	1,100	1,500
Local Specific Activities	150	751	700	700
Presentations	100	109	100	120
Contacts	N/A	34,418	33,000	3,350
Media/articles/newsletters	N/A	38	30	30
Brochures, posters, flyers, mailings	N/A	30,871	30,000	20,000

Homeland Security – 3537

FUNCTION

To establish and implement plans for public health emergency response

PERFORMANCE GOALS

1. To develop and maintain emergency preparedness plans
2. To develop and maintain volunteer data base
3. To assure staff are adequately trained for emergency response
4. To coordinate hospital response capabilities
5. To respond to disease outbreaks and conduct epidemiological investigations

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 441,620	\$ 447,775	\$ 317,800	\$ 331,295
Employee Benefits	176,471	181,340	130,201	140,931
Operations	122,984	55,425	53,025	26,471
Total Expenditures	\$ 741,075	\$ 684,540	\$ 501,026	\$ 498,697

Authorized Positions	10	10	9	6.6
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SERVICE ACCOMPLISHMENTS

These funds have been redirected several times by the state. The current focus shown above is a continuation of last year's focus. Last year staff funded by this project held numerous planning meetings with the community. They also participated in multiple state drills. Travel/training was supported for each staff person. During 2010, the budget was reduced significantly. Funds were cut in a number of areas, but primarily from salaries. Two positions were cut.

PROGRAM COMMENTS

During 2010 all of the goals were accomplished. In addition, this department help lead our coordinated response to the H1N1 virus.

FOCUS ON THE FINEST WINNER

2008 MVP Award

Jenny Wolverton – Regional Hospital Coordinator

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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 39,852	\$ 40,892	\$ 41,035	\$ 41,142
Employee Benefits	18,814	19,816	20,886	20,664
Operations	27,619	20,655	1,250	1,250
Total Expenditures	\$ 86,285	\$ 81,363	\$ 63,171	\$ 63,056

Authorized Positions	1	1	1	1
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SERVICE 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

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Education for students and youth Facilitated, trained, and assisted Youth Advocacy Groups	2,000	2,000	2,000	2,000
Maintain smoking cessation hotline	100%	100%	100%	100%
Media and Policy Change Contacts	20	25	25	25

PROGRAM COMMENTS

The tobacco prevention program is funded 100% by the State of Tennessee Department of Health. \$21,500 is subcontracted to Smoke Free Chattanooga Coalition.

Healthy Kids, Healthy Community (RWJF Grant) - 35447

FUNCTION

Healthy Kids, Healthy Community (GKHC) seeks to identify and implement evidence-based strategies for promoting child health and reducing childhood obesity in Hamilton County communities where residents are most vulnerable to overweight and obesity.

PERFORMANCE GOALS

To decrease/reverse childhood overweight and obesity in East and South Chattanooga by improving access and opportunities for healthy eating and active living (physical activity).

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ -	\$ -	\$ 45,045	\$ 67,960
Employee Benefits	-	-	25,009	24,925
Operations	-	-	19,946	18,689
Total Expenditures	\$ -	\$ -	\$ 90,000	\$ 111,574

Authorized Positions - - 1 1.5

SERVICE OBJECTIVES

1. Create an environment where healthy food is more accessible to children and families
2. Create safe neighborhood environments that promote bicycle-pedestrian infrastructure
3. Increase understanding of the benefits of healthy eating to children and families
4. Increase understanding of the benefits of physical activity to children and families
5. Engage in capacity building in focus communities
6. Establish a Healthy Living Fund
7. Build community capacity to achieve and sustain safe neighborhood environments where healthy food and physical activity, especially in parks and at recreation facilities, are more accessible to children and families
8. Ensure that future planning and policy decisions continue to promote the health of the East and South Chattanooga Communities

SERVICE ACCOMPLISHMENTS

1. Increase access to healthy affordable foods
2. Increase opportunities for a safe bicycle-pedestrian infrastructure
3. Increase knowledge among residents of benefits of healthy eating
4. Increase knowledge among residents of benefits of physical activity
5. Build community capacity and infrastructure
6. Establish, maintain and grow a funding reservoir to support community capacity building
7. Develop and maintain safe community environments
8. Ensure that planning and policy decisions promote the health of the community

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Increase access to healthy, affordable food	N/A	N/A	50%	60%
Increase opportunities for safe pedestrian infrastructure	N/A	N/A	50%	60%
Increase knowledge among residents of benefits of healthy eating	N/A	N/A	60%	70%
Increase knowledge among residents of benefits of physical activity	N/A	N/A	60%	70%
Build community capacity and infrastructure	N/A	N/A	60%	70%
Establish, maintain and grow funding to support community capacity building	N/A	N/A	100%	100%
Develop and maintain safe community	N/A	N/A	60%	70%
Ensure planning and policies promote the health of the community	N/A	N/A	70%	80%

Rape Prevention – 3548

FUNCTION

To provide information to Chattanooga-Hamilton County residents 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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 13,200	\$ 22,300	\$ 24,298	\$ 22,786
Employee Benefits	5,500	10,500	13,059	14,372
Operations	464	4,802	-	-
Total Expenditures	\$ 19,164	\$ 37,602	\$ 37,357	\$ 37,158

Authorized Positions	0.42	0.45	0.57	0.57
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SERVICE 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 student educators and students
4. Make available educational materials to 100% of participants
5. Evaluate 100% of programs and/or training provided, for effectiveness

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Number of youth served with programs	900	800	2,000	2,500
Number of programs/trainings for leaders	35	25	5	5
Number of programs for college students	5	3	2	2
Education materials provided to participants	2,000	1,500	N/A	500

PROGRAM COMMENTS

The Rape Prevention Program is funded by the State of Tennessee Department of Health with some County contributions. Due to minimal state funding, operation expenditures for this program will be shared with the Health Promotion & Wellness budget.

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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 33,830	\$ 34,526	\$ 37,455	\$ 37,655
Employee Benefits	12,390	13,208	14,755	14,770
Operations	4,644	3,137	2,400	2,400
Total Expenditures	\$ 50,864	\$ 50,871	\$ 54,610	\$ 54,825

Authorized Positions	0.63	0.63	1.13	1.13
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SERVICE OBJECTIVES

Emphasis in this program has shifted from outreach to maintenance. Program priority in FY 2010: re-screening women already enrolled in the program and effectively manage the provider network.

Goal # 1

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

Goal # 2

Provide outreach education 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. Six outreach education offerings to target audiences done July 2009 through June 2010
2. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers; 16 referral providers total, contract with 3 area hospitals for mammograms
3. Tracking system established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues
4. This program has representatives on the Chattanooga Susan B. Komen Foundation Board, the Tennessee Comprehensive Cancer Control Committee (TCCC), Cancer Resource Leadership, the Community Network Program Regional Advisory Committee, and attends quarterly meetings with the American Cancer Society and Memorial Health Care System TBCCEDP screening providers
5. Quality Management audit of the program conducted in February 2009. Provided educational inservice/internal audit review with all Health Department program sites from April through June 2009.
6. Total annual program visits: (number presumed to TennCare due to breast or cervical cancer)

	Actual	Actual	Projected	Estimated
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Total annual program visits	220	271	240	240
Cases presumed to TennCare	(75)	(52)	(40)	(50)

Health Administrator – 3550

FUNCTION

To provide administrative and medical leadership.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 174,671	\$ 178,028	\$ 178,216	\$ 178,216
Employee Benefits	58,870	60,574	62,341	56,465
Operations	8,816	7,584	9,950	9,950
Total Expenditures	\$ 242,357	\$ 246,186	\$ 250,507	\$ 244,631

Authorized Positions 3 3 3 3

SERVICE OBJECTIVES

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

SERVICE ACCOMPLISHMENTS

1. A regional health needs access plan has been developed and presented to the Commission.
2. New partnerships have been developed and new funding sources have been identified to continue our efforts to fight 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. Currently the leadership team is investigating the possibility of accreditation for our Health Department.
4. Top leadership spent numerous hours planning for and responding to the H1N1 pandemic

Health Administration – 3551

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 216,829	\$ 212,982	\$ 206,757	\$ 215,924
Employee Benefits	106,202	112,466	123,919	122,512
Operations	75,558	98,379	91,399	74,600
Total Expenditures	\$ 398,589	\$ 423,827	\$ 422,075	\$ 413,036

Authorized Positions	5.32	5.32	5.32	5.32
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SERVICE OBJECTIVES

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

SERVICE 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.

Maintenance – 3552

FUNCTION

To maintain Health Department facilities in good working order and present them in an aesthetically pleasing manner.

PERFORMANCE GOALS

- To maintain all buildings, equipment and grounds in good operational order
- To complete all maintenance requests within 30 working days
- To complete air upgrade, ADA compliance doors, fencing and break room renovation

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 124,784	\$ 126,678	\$ 129,793	\$ 129,893
Employee Benefits	55,970	56,574	58,298	57,541
Operations	294,041	338,868	334,471	323,800
Total Expenditures	\$ 474,795	\$ 522,120	\$ 522,562	\$ 511,234

Authorized Positions	3	3	3	3
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SERVICE OBJECTIVES

- Less than 2 system failures per year
- Customer satisfaction survey shows facility maintenance is acceptable
- 90% of all maintenance requests are completed within 30 working days
- At least two air systems are upgraded

SERVICE ACCOMPLISHMENTS

- Less than two systems have failed per year
- Maintenance has consistently received an exceptional rating on the internal customer satisfaction survey
- 90% of all maintenance requests are being met in 30 days
- Several CHA units were replaced and air control systems were installed to decrease energy consumption
- New carpeting
- New landscaping was installed



Environmental Health and Inspectors – 3553 & 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. Enforce subsurface sewage disposal laws
2. Protect the citizens of Hamilton County from rabies
3. Provide vector control
4. Investigate general environmental complaints
5. Collect mandated fees
6. Enforce State Health Laws
7. Perform routine health and safety inspections for all public food service establishments, hotels/motels and swimming pools
8. Perform routine health and safety inspections of child care facilities, school physical plants, bed and breakfast facilities, tattoo facilities, body piercing establishments
9. Perform tobacco surveys
10. Provide public education
11. Develop leadership skills of supervisory staff

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 883,608	\$ 905,066	\$ 914,768	\$ 914,513
Employee Benefits	417,432	431,896	454,941	449,513
Operations	87,621	86,108	108,646	96,590
Total Expenditures	\$ 1,388,661	\$ 1,423,070	\$ 1,478,355	\$ 1,460,616

Authorized Positions	21.63	21.63	21.63	22.63
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SERVICE OBJECTIVES

Groundwater Protection (3553)

Goal #1 – To approve all subdivisions utilizing septic systems according to State regulations.

- Evaluate all soils maps and subdivision plats
- Coordinate approval of each lot in the subdivision with the developer and his surveyor
- Approve the subdivision by signing the plat once all of our conditions for approval have been met

Goal #2 – To issue SSDS permits for property once the applicant meets the requirements set forth in the State regulations.

- Educate applicants about the requirements they must meet for us to issue them a SSDS permit
- Work with the applicant so they can meet the conditions in the regulations and obtain a SSDS permit

Goal #3 – To inspect and approve all SSDS systems installed in Hamilton County

- Inspection of all SSDS systems to make sure they meet the regulations
- Work with installers and builders to bring substandard SSDS systems up to meet the regulations
- Train installers and builders to improve their installation techniques

Measure of efficiency – 5,000 groundwater protection services completed

Measure of effectiveness – 100% of all requested services completed

Rabies, Vector Control and General Sanitation (3553)

Goal #1 – To protect the citizens of Hamilton County from rabies

- Investigate all animal bite instances

- Coordinate rabies clinics in the County through the cooperative efforts of the department with the Chattanooga Hamilton County Veterinary Medical Association and the Humane Educational Society
 - Increase the number of domestic animals vaccinated in Hamilton County
 - Educate the citizens of Hamilton County about rabies so that citizens understand the importance of keeping their pets vaccinated. Also, educate the citizens to avoid wild animals or any animal that is behaving odd or ill
- Goal #2 – To reduce the risk to the citizens of Hamilton County from vector borne diseases
- Educate citizens about the life cycle of the mosquito. All citizens need to know that mosquitoes breed in standing water around their homes and that reduction of these water sources can help reduce the level of mosquitoes significantly. Citizens also need to be aware that larvicides can be purchased and used in areas where standing water cannot be eliminated
 - Continue to seek out mosquito breeding areas in public areas where water elimination is not practical and larviciding can reduce the number of mosquitoes hatched
 - Apply adulticides where adult mosquitoes have become numerous and have become a nuisance and health risk
- Goal #3 – Improve the level of sanitation in Hamilton County is a goal of Environmental Health
- Investigation of all rodent and mosquito breeding complaints
 - Investigation of all solid waste complaints
 - Abatement of all valid sanitary nuisance complaints
- Measures of efficiency – 1,300 rabies control services, 6,000 rabies clinic vaccinations, 5,600 mosquito control services and 800 general complaints resolved
- Measures of effectiveness – 70% of all dogs and cats vaccinated against rabies, 100% of service requests met and 90% of general complaints resolved

Food Program (3563)

- Goal #1 – Conduct inspections
- Inspect each hotel, food service establishment, swimming pool, bed and breakfast establishment, tattoo studio, body piercing establishment and organized camp in Hamilton County according to the schedules set forth under contract with the Tennessee Department of Health
- Goal #2 – Issue permits and collect mandated fees
- Obtain completed permit applications and proper fees and penalties from each establishment which is allowed to operate
- Goal #3 – Conduct training
- Conduct at least monthly sanitation and safety training sessions so that each permit owner, manager or person with supervisory responsibilities in the area of food service establishments will be afforded the opportunity to attend at least annually
 - Conduct training sessions in the universal precautions for the prevention of the spread of bloodborne pathogens on a quarterly basis
 - Bi-annually train and standardize all persons authorized to do inspections using quality control personnel from the Tennessee Department of Health
 - Attend all meetings arranged by the Tennessee Department of Health for environmental program managers
 - Require new environmentalists to attend training provided by the Tennessee Department of Health
- Measure of efficiency – 10,300 inspections of food and general sanitation establishments
- Measure of effectiveness – 100% of all food and general sanitation establishments permitted and inspected

SERVICE ACCOMPLISHMENTS (Continued 3553 & 3563)**Environmental Health (3553)**

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Plats reviewed for septic systems	676	670	700	720
Lots reviewed for septic systems	155	156	200	220
New subsurface sewage disposal system inspected	450	445	500	500
Applications processed for new septic systems	809	800	800	800
Applications processed for existing septic systems to be used	357	350	400	500
Recertification Letters issued for existing septic systems	25	20	50	50
Groundwater complaints received and investigated	202	210	275	275
General complaints received and investigated	676	700	750	800
Animal bite incidents reported to department and investigated	1,006	1,190	1,200	1,200
Rabies vaccinations given at rabies clinics	5,500	5,450	5,700	5,700
Mosquito control services provided	5,026	5,000	5,150	5,300
Water samples collected for testing	12	10	15	15
Mandated fees collected	\$144,300	\$134,270	\$150,000	\$160,000

Environmental Inspectors (3563)

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Food service inspections	6,679	6,690	6,700	6,800
Hotel/Motel inspections	401	411	425	450
Public swimming pool inspections	1,841	1,845	1,850	1,875
Camp inspections	66	68	70	72
Child care facility inspections	645	659	690	700
School physical plant inspections	264	264	265	265
Bed and breakfast facility inspections	21	21	22	22
Tattoo establishment inspections	107	109	110	115
Body piercing establishment inspections	63	64	65	70
Tobacco surveys completed	5,120	5,150	5,200	5,400
Individuals provided with training	1,221	1,255	1,300	1,500
Mandated fees collected	\$ 565,000	\$ 565,000	\$ 570,000	\$ 600,000

Statistics – 3554

FUNCTION

To manage the Health Information Management System which collects and reports health data, and manages patient medical records and accounts.

PERFORMANCE GOALS

1. To provide management with accurate and timely reports
2. To maintain and operate the on-line computer system
3. To generate and submit claims for all billable health services rendered
4. To provide PC and network support
5. Upgrade AS400 system

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 204,191	\$ 283,350	\$ 256,240	\$ 256,834
Employee Benefits	89,205	112,927	101,313	100,012
Operations	29,106	33,413	24,500	24,500
Total Expenditures	\$ 322,502	\$ 429,690	\$ 382,053	\$ 381,346

Authorized Positions 5.5 5.5 5.3 5.3

SERVICE OBJECTIVES

1. Reports are provided within one week of request
2. Computer system is down less than 1 time per year
3. 100% of all claims are edited, billed, and re-billed
4. PCs and network is supported within 24 hours

SERVICE ACCOMPLISHMENTS

1. All requests are being provided within one week
2. AS400 system has been upgraded to Reduced Instruction Set Computer (RISC)
3. All claims are being processed according to standard
4. All clinic areas have been transitioned to a PC based system rather than dumb terminals
5. Network has been upgraded
6. A new network server was installed to increase file retention speed
7. A third T-1 line is being installed to increase transmission speeds
8. Bar Code label printers and readers have been installed in clinical areas to increase efficiency

FOCUS ON THE FINEST WINNER

2008 Career Service Award

Wayne Wormsley – Health Data Systems Manager

Health Promotion and Wellness – 35564

FUNCTION

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

PERFORMANCE GOALS

1. Provide on-going monthly wellness programs/activities for employees and their families based on needs identified by Advisory Council
2. Maintain Employee Wellness Center for members, provide on site evaluations and programs
3. Provide on-going public information to the media regarding community health issues and/or activities as requested
4. Provide health education programs, literature and referrals through contacts at churches, schools and businesses as requested

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 163,344	\$ 161,795	\$ 128,692	\$ 168,502
Employee Benefits	76,783	76,229	63,893	74,970
Operations	26,543	25,278	83,700	50,350
Total Expenditures	\$ 266,670	\$ 263,302	\$ 276,285	\$ 293,822

Authorized Positions	4.58	4.55	4.42	3.93
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SERVICE ACCOMPLISHMENTS

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Projected 2010</u>	<u>Estimated 2011</u>
Provide on-going wellness programs and activities for employees and their families	100%	100%	100%	100%
Maintain Employee Wellness Center	100%	100%	100%	100%
Provide on-going public information and health education to residents and community groups on health issues	100%	100%	100%	100%
Provide health education on request	100%	100%	100%	100%

PROGRAM COMMENTS

This program area is 100% County funded.

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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 66,498	\$ 80,696	\$ 78,888	\$ 78,889
Employee Benefits	21,089	23,488	23,949	23,476
Operations	24,763	19,099	31,500	31,970
Total Expenditures	\$ 112,350	\$ 123,283	\$ 134,337	\$ 134,335

Authorized Positions	2	2	2	2
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SERVICE 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
10. To partner with the Junior League of Chattanooga to implement a campaign to address Youth Obesity in three venues: Restaurants, Schools and the Home

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
1. Public Education	60%	100%	90%	90%
2. Community Opportunities	70%	100%	100%	100%
3. Assist Community Partners	80%	100%	100%	100%
4. Enhance Project's Structure	80%	100%	100%	100%
5. Recruit Community Partners	80%	100%	100%	100%
6. Community-Wide Kick-Off	90%	100%	100%	100%
7. Organize Workgroups	40%	80%	90%	90%
8. Support Intervention Strategies	100%	100%	100%	100%
9. Evaluate Program Effectiveness	60%	50%	50%	60%
10. Implement Youth Obesity Program	50%	70%	50%	60%

This program area is 100% County funded.

Dental Health – 3557

FUNCTION

The Chattanooga-Hamilton County Health Department provides dental care to the residents of Hamilton County. Dental services include complete basic dental care for children and 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 schools and community groups.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 568,760	\$ 586,555	\$ 598,788	\$ 608,293
Employee Benefits	229,909	241,171	262,123	253,245
Operations	100,730	94,177	110,437	108,384
Total Expenditures	\$ 899,399	\$ 921,903	\$ 971,348	\$ 969,922

Authorized Positions	10.98	10.98	11.44	11.64
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SERVICES ACCOMPLISHMENTS

	Actual <u>2008</u>	Actual <u>2009</u>	Actual <u>2010</u>	Estimated <u>2011</u>
Number of unduplicated patients (less than 21 years of age)	2,680	2,691	2,820	2,830
Number of unduplicated patients (greater than 21 years of age)	477	483	655	660
Total number of unduplicated patients	3,157	3,174	3,475	3,490

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. Additionally, the program has a special outreach component that focuses on contraceptive education and counseling for high risk populations of homeless persons. 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.

Outreach sites: Silverdale Correctional Facility, STD Clinic and the Homeless Health Care Center

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 308,331	\$ 322,633	\$ 385,682	\$ 370,153
Employee Benefits	117,460	122,711	137,457	133,298
Operations	124,496	137,415	164,150	164,150
Total Expenditures	\$ 550,287	\$ 582,759	\$ 687,289	\$ 667,601

Authorized Positions	9.9	9.9	9.9	10.2
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SERVICE 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.

SERVICE ACCOMPLISHMENTS

	<u>Actual CY 2008</u>	<u>Actual CY 2009</u>	<u>Projected CY 2010</u>	<u>Estimated CY 2011</u>
Unduplicated number of clients served	3,299	3,651	3,700	3,750

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 provides 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 case management services to eligible adult health population
4. Locate infants for newborn screening 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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 190,348	\$ 215,997	\$ 199,099	\$ 196,593
Employee Benefits	85,288	96,718	96,276	94,528
Operations	16,181	16,037	21,530	20,930
Total Expenditures	\$ 291,817	\$ 328,752	\$ 316,905	\$ 312,051

Authorized Positions 4 4 4 4

SERVICE 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

SERVICE ACCOMPLISHMENTS

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 30 Adult Health patients are seen each month. Statistics related to those visits are as follows:

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Home Visits	869	927	908	998
Other Contact Visits	5	4	4	5
Home Visits Attempted	7	3	6	7
New Admissions	11	14	6	7
Closed	10	11	15	16

Goal # 4

Newborn Screening Follow-up:

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Referrals Received	135	75	99	108
Follow-up Completed	123	70	94	103
Unable to Contact	13	5	3	5

Goal # 5

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Results of Customer Satisfaction Survey	95%	100%	100%	100%

FOCUS ON THE FINEST WINNER

2010 Educational Achievement Recognition

Julia Axley – Social Worker

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 establish eligibility guidelines and procedures to be utilized when registering and recertifying clients for Tennessee Part B programs, e.g., the HIV Drug Assistance Program (HDAP), Medical Services Program and Insurance Assistance Program.

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) – Medications shall be provided for those without access to HIV meds through health insurance, via the HIV Drug Assistance Program, which directly purchases medications from a State contracted wholesale Drug distributor and contracts with a mail order Pharmacy to dispense meds to RW clients statewide.
3. Insurance Assistance Program (IAP) – Eligible clients with private health insurance or TennCare should be enrolled in the Tennessee RW Insurance Program, for assistance in paying premiums, co-pays and deductibles up to the current monthly maximum of \$1,500. Ryan White funds must be the payers of last resort

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. MCM duties currently include certification for other RW Program funded and contracted services. They access social services and income maintenance programs (SSI, SSDI, private disability, food stamps, WIC, HOPWA) and public health insurance (Medicare and TennCare).
3. MCM will maximize care and treatment within the existing social system.
4. MCM are responsible for case work related to health coverage with the person living with HIV/AIDS

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 129,288	\$ 134,938	\$ 141,848	\$ 138,869
Employee Benefits	62,459	62,752	65,618	71,627
Operations	6,319	4,189	10,980	7,780
Total Expenditures	\$ 198,066	\$ 201,879	\$ 218,446	\$ 218,276

Authorized Positions	3.62	3.62	3.62	3.62
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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).

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Actual	Estimated
	2008	2009	2010	2011
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 2009-2010 include:

- Increased the number of patients receiving HDAP and IAP services in Hamilton County and the Southeast Region
- Assist eligible clients with selecting a Part D prescription plans and the application process.
- Assist eligible clients with dental appointment and referrals.
- Assist eligible clients with nutritional appointments and referrals.

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 1,325 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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 228,256	\$ 215,420	\$ 220,183	\$ 219,210
Employee Benefits	111,147	99,587	105,506	105,760
Operations	12,054	12,838	14,950	14,950
Total Expenditures	\$ 351,457	\$ 327,845	\$ 340,639	\$ 339,920

Authorized Positions	6.38	6.38	5.88	5.88
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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	Actual	Estimated
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	100%	100%	100%	100%
Goal # 4	79%	80%	75%	80%

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. Some of the accomplishments during FY 2009- 2010 include:

- Continued expansion of testing sites by working with local community based organizations, healthcare facilities, recreation centers and churches, while providing routine ongoing testing/counseling in local colleges, A & D rehab facilities, prisons, juvenile detention.
- Provided hour long radio health communication / public information on HIV/AIDS topics once a month on Power 94 and other station programs as requested.
- Provided HIV testing/outreach at several large community events: Minority Health Fair, Bessie Smith Strut, Strides of March AIDS Walk, National Condom Day, UTC’s Health Fair and Latino Women’s Conference.
- Collaborates with CHACP to conduct or assist conducting various community health events including National Black HIV/AIDS Awareness Day, National Latino HIV/AIDS Awareness Day, Unity in the Community, Wal-Mart’s Women’s Day Health Fair and the Bessie Smith Heritage Festival.
- Rapid HIV testing in the field began September 2009
- Assisted/Coordinates with CARES in providing Hepatitis screenings at various sites in the community, including large community events.
- Regularly provides education at UTC, Chattanooga State, area rehab and prison facilities, and as requested at area public/private colleges, elementary schools, high schools, churches and area health centers

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 twice a year evaluations of clinical areas and quality initiatives.
3. Arrange for and coordinate Cardiopulmonary 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 consultant 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, which are measurable by review of protocol and outcome statistics:
 - a. Immigration Physicals
 - b. Post-offer Pre-employment Physicals
 - c. Tennessee Breast and Cervical Cancer Early Detection Program
 - d. PRN part time pool - nurses and patient service representatives

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 368,853	\$ 426,173	\$ 416,293	\$ 429,882
Employee Benefits	148,331	155,169	173,237	170,333
Operations	146,066	115,603	200,620	186,320
Total Expenditures	\$ 663,250	\$ 696,945	\$ 790,150	\$ 786,535

Authorized Positions	16.63	15.36	7.63	9.03
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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

SERVICE ACCOMPLISHMENTS

1. Fifteen policy and procedures manuals are updated every two years (2 manuals 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; Violence Drills are also conducted annually.
3. Lab Proficiency Testing: scores for 2008 and 2009 YTD were "Satisfactory" with 100% scored on all 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. CLIA Certification of Compliance completed; certified as an independent Laboratory
6. Vaccinated 6,000 Hamilton County residents with the seasonal flu vaccine 2009-2010
7. Vaccinated 23,900 Hamilton County residents with the H1N1 flu vaccine 2009-2010
8. Total annual program visits

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Nutritional counseling visits	350	300	380	350
Immigration physical visits	75	59	70	50
Health Department Employees trained in CPR	90	109	90	9
Credentialed providers	N/A	N/A	N/A	11
County Physicals	**	**	**	**

** - dependent on County hiring

Childhood Lead Prevention – 3565

FUNCTION

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

PERFORMANCE GOALS

1. To detect lead poisoned children
2. To reduce exposure to lead hazards in the environment
3. To monitor and track all blood levels of children under the age of 72 months
4. To educate the community on preventing and eliminating lead poisoning in children

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 9,390	\$ 9,673	\$ 9,636	\$ 9,636
Employee Benefits	3,069	3,203	3,325	3,268
Operations	935	779	950	950
Total Expenditures	\$ 13,394	\$ 13,655	\$ 13,911	\$ 13,854

Authorized Positions	0.20	0.18	0.20	0.20
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SERVICE OBJECTIVES

1. To screen all children six months through six years of age who seek health services through the Health Department Clinics
2. To provide case management and services for lead poisoned children and their families
3. To provide educational materials to the general public and community stakeholders on lead prevention
4. To form partnerships to create and promote the elimination of lead poisoning
5. To ensure that lead-poisoned infants and children receive medical and environmental follow-up

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Referrals Received	7	6	6	7
Home Visits	10	64	63	69
Other Contact	6	2	6	7
Lead Prevention Education	N/A	N/A	857	942
Referrals for lead hazard control	4	3	1	2
Community Outreach	12	13	10	11

Women, Infants and Children – 3566/Breast Start Peer Counselor - 35664

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 four clinic sites and at three community outreach sites.

The Peer Counselor program is a subset of the WIC program and focuses on the promotion of breast feeding for all aspects of the community – both WIC and non-WIC participants.

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. 8 a.m. – 4:30 p.m, Wed. 8 a.m. – 6 p.m, & Friday 8 a.m. – 4 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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 582,704	\$ 623,752	\$ 705,340	\$ 707,238
Employee Benefits	300,533	325,411	379,314	362,673
Operations	186,611	261,037	329,071	542,760
Total Expenditures	\$ 1,069,848	\$ 1,210,200	\$ 1,413,725	\$ 1,612,671

Authorized Positions	22.4	19.9	19.9	21.25
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SERVICE ACCOMPLISHMENTS

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Projected 2010</u>	<u>Estimated 2011</u>
Case Load Averages	7,983	7,921	7,950	7,950
Breast Feeding Rates	38%	39%	40%	40%

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

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.

FOCUS ON THE FINEST WINNER

2010 Educational Achievement Recognition

Jennifer Scanlan – Nutrition Educator

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 45,799	\$ 46,772	\$ 5,393	\$ 47,038
Employee Benefits	24,050	25,346	4,139	26,773
Operations	1,381	1,648	5,700	4,950
Total Expenditures	\$ 71,230	\$ 73,766	\$ 15,232	\$ 78,761

Authorized Positions	1	1	1	1
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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 Report on each client to the State Renal Disease Program
8. Provide a written summary report to each client's medical provider at least every 6 months
9. Attend professional in-services
10. Attend leadership training

SERVICE ACCOMPLISHMENTS

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Projected 2010</u>	<u>Estimated 2011</u>
Home Visits	1,040	1,130	1,045	1,150
Other Contact Visits	68	33	34	37
Home Visits Attempted	52	48	41	70
New Admissions	30	25	15	25
Cases Closed	16	6	30	51

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 107.

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 96,984	\$ 102,905	\$ 104,015	\$ 104,064
Employee Benefits	53,772	63,024	66,422	65,809
Operations	16,512	16,893	15,390	22,440
Total Expenditures	\$ 167,268	\$ 182,822	\$ 185,827	\$ 192,313

Authorized Positions **3** **3** **3** **3**

SERVICE 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

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
% of participants who have postponed pregnancy	100%	100%	100%	100%
% of participants who remained in school	97%	96%	96%	100%
% of participants who remained alcohol / drug free	94%	95%	95%	96%
% 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.

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.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 235,800	\$ 227,153	\$ 258,975	\$ 273,675
Employee Benefits	111,492	99,975	112,287	120,808
Operations	25,042	19,241	21,439	28,240
Total Expenditures	\$ 372,334	\$ 346,369	\$ 392,701	\$ 422,723

Authorized Positions	7.5	7.5	6.85	7.62
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SERVICE OBJECTIVES

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
3. Manuals are maintained every two years

SERVICE ACCOMPLISHMENTS

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
4. Manuals have been updated

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 170,271	\$ 181,406	\$ 184,366	\$ 170,984
Employee Benefits	76,654	81,189	88,666	84,086
Operations	8,323	20,220	21,350	21,250
Total Expenditures	\$ 255,248	\$ 282,815	\$ 294,382	\$ 276,320

Authorized Positions	4.75	4.57	4.75	4.29
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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

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Referrals	125	87	85	93
Home Visits	588	489	435	478
Home Visits Attempted	144	147	84	92
Other Contacts	240	201	111	122

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.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 98,840	\$ 98,031	\$ 101,072	\$ 105,122
Employee Benefits	31,718	32,240	34,491	34,374
Operations	5,807	3,981	6,900	6,900
Total Expenditures	\$ 136,365	\$ 134,252	\$ 142,463	\$ 146,396

Authorized Positions 1 1 1 1

SERVICE OBJECTIVES

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

SERVICE ACCOMPLISHMENTS

Objectives one and two above have been achieved for all 4 years. Objective three has been achieved since 2006.

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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 83,417	\$ 85,547	\$ 91,920	\$ 103,777
Employee Benefits	37,492	37,132	34,431	35,699
Operations	4,679	4,584	30,040	4,040
Total Expenditures	\$ 125,588	\$ 127,263	\$ 156,391	\$ 143,516

Authorized Positions	2.78	2.78	2.78	2.78
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SERVICE OBJECTIVES

1. To provide hypertension screenings and educational presentations to 700 Hamilton County residents
2. To provide cancer awareness and education (breast, cervical and general cancer) to 300 individuals at risk
3. To provide education on diabetes to 200 residents
4. To inform and educate 1,500 residents regarding risk for and reduction of unintentional injuries

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Hypertension screening and education	100%	100%	100%	100%
Diabetes awareness and education	100%	100%	100%	100%
Cancer awareness	100%	100%	100%	100%
Injury prevention	100%	100%	100%	100%

PROGRAM COMMENTS

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

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 431,012	\$ 399,502	\$ 540,856	\$ 549,405
Employee Benefits	182,054	212,047	242,352	233,093
Operations	51,693	53,258	91,220	88,250
Total Expenditures	\$ 664,759	\$ 664,807	\$ 874,428	\$ 870,748

Authorized Positions	15.9	17.9	13.03	13.03
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SERVICE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. 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

SERVICE ACCOMPLISHMENTS

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Projected 2010</u>	<u>Estimated 2011</u>
Annual Number Visits (all programs)	23,129	22,884	23,000	23,000
Monthly Average	1,928	1,907	1,916	1,916
Average WIC Caseload	3,653	3,900	3,900	3,900

* 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.

FOCUS ON THE FINEST WINNER

2010 Educational Achievement Recognition
Wendy Potter – Pediatric Clinic Manager

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. Preventive, acute, and chronic medical care will be provided to indigent and TennCare Hamilton County residents in the greater Birchwood, Ooltewah, and Soddy Daisy areas

PERFORMANCE GOALS

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.

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 327,956	\$ 320,377	\$ 439,677	\$ 577,530
Employee Benefits	126,051	125,134	167,441	232,729
Operations	58,895	42,087	153,254	178,259
Total Expenditures	\$ 512,902	\$ 487,598	\$ 760,372	\$ 988,518

Authorized Positions	5.63	5.63	5.32	9.11
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SERVICE OBJECTIVES

1. To have 1,900 pediatric primary visits annually
2. To achieve TennCare revenue of \$60,000 annually
3. 400 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
4. 400 children will receive a needed immunization
5. To provide Family Planning to 120 women annually at Birchwood
6. To provide 250 immunizations to children and adults at Birchwood
7. To provide 300 primary care visits at Birchwood
8. Serve 1,800 patients annually at Ooltewah
9. At Ooltewah Health Center, prevent 900 complications from acute medical conditions by providing accurate diagnosis and treatment of acute conditions on an annual basis.

SERVICE ACCOMPLISHMENTS

	Actual CY 2008	Actual CY 2009	Projected CY 2010	Estimated CY 2011
Number of children seen annually	1,791	1,900	1,943	1,900
TennCare Revenue	\$60,000	\$60,000	\$60,000	\$60,000
Children with EPSDT exams	411	412	484	400
Children with immunizations	628	629	632	400
Family Planning visits - Birchwood	54	121	131	131
Immunizations - Birchwood	257	255	233	233
Primary Care visits - Birchwood	176	200	392	392
Patients served annually - Ooltewah	1,279	1,861	1,893	1,800
Medical Complications prevented - Ooltewah	783	901	911	911

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.

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 in 100% of day care centers

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 175,961	\$ 178,648	\$ 195,553	\$ 211,036
Employee Benefits	81,470	84,235	100,973	100,242
Operations	11,330	15,158	14,250	18,750
Total Expenditures	\$ 268,761	\$ 278,041	\$ 310,776	\$ 330,028

Authorized Positions	4.63	4.63	4.63	5.63
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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

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Actual 2010	Estimated 2011
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	83.6%	87.6%	83.6%	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.

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 incidents 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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 37,809	\$ 39,098	\$ 40,621	\$ 39,348
Employee Benefits	22,383	23,769	25,601	25,076
Operations	10,660	15,224	19,150	16,750
Total Expenditures	\$ 70,852	\$ 78,091	\$ 85,372	\$ 81,174

Authorized Positions	1	1	1	1
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SERVICE 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

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
% of target youth reached for educational programs	100%	100%	100%	100%
% of target residents reached in educational programs	100%	100%	100%	100%
Number of restraint device campaigns targeting youth	5	5	5	5
Number of impaired driving campaigns for youth	5	5	5	5
Extent to which public information disseminated in accordance with planned initiative	100%	100%	100%	100%

PROGRAM COMMENTS

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

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 GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 690,424	\$ 751,597	\$ 861,273	\$ 885,904
Employee Benefits	296,672	325,553	414,646	419,502
Operations	259,004	305,707	289,627	323,675
Total Expenditures	\$ 1,246,100	\$ 1,382,857	\$ 1,565,546	\$ 1,629,081

Authorized Positions	20.75	20.75	24.25	22.75
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SERVICE OBJECTIVES

1. To provide services to 3,500 homeless users annually
2. To provide services in 17,000 visits
3. To provide 800 outreach visits
4. To enroll 100 clients in the Victory in Progress (VIP) program
5. 6,000 clients will receive case management services
6. 6,000 clients will receive medical services

SERVICE ACCOMPLISHMENTS

	Actual CY 2008	Actual CY 2009	Projected CY 2010	Estimated CY 2011
Number of users annually	3,881	3,667	3,667	3,667
Number of visits annually	18,612	20,143	20,143	20,143
Number of outreach visits	1,155	1,200	1,200	1,200
Number of clients in VIP	106	101	101	101
Number of visits for case management	9,541	10,529	10,529	10,529
Number of visits for medical services	6,540	7,700	7,700	7,700

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 QS system. Reports to the Federal government will be produced as required.

Help Us Grow Successfully – 3584

FUNCTION

The Help Us Grow Successfully (HUGS) program provides care coordination for a target population which consists of high risk pregnant moms (preferably first time teenage mothers), their infants and children to age six. HUGS is a home based program where assistance is given to clients in gaining access to medical, psychosocial, 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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 254,478	\$ 255,165	\$ 262,403	\$ 259,101
Employee Benefits	120,260	122,611	129,749	129,758
Operations	15,455	18,037	23,700	23,300
Total Expenditures	\$ 390,193	\$ 395,813	\$ 415,852	\$ 412,159

Authorized Positions	5.55	7	6.8	6.55
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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

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Referrals Received	195	329	284	312
Home Visits	1,980	2,087	1,990	2,189
Other Contacts	180	162	*	*
Attempted Home Visits	500	478	576	633
Death of a Child	3	1	0	0
Child removed by CPS	6	3	0	0

FOCUS ON THE FINEST WINNERS

2010 MVP Award

Jaimee Daily – HUGs Social Worker

2010 Educational Achievement Recognition

Maranda Clark-Sanders – Social Worker

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 (in 2006, due to funding requirements, this was limited to persons 18 years old and younger. In 2009, new federal funding stipulates vaccinated persons be aged 19 years and older)
2. The STD Clinic provides education, diagnosis, treatment, and disease interviews performed on male and female patients
3. In the STD clinic, treat 80% of positive Chlamydia female patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
4. In the STD clinic, treat 80% of positive Gonorrhea female patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 229,478	\$ 234,644	\$ 238,366	\$ 247,073
Employee Benefits	108,959	114,552	122,183	114,116
Operations	-	-	-	2,400
Total Expenditures	\$ 338,437	\$ 349,196	\$ 360,549	\$ 363,589

Authorized Positions	5.56	5.56	5.56	5.59
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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

	Actual 2008	Actual 2009	Actual 2010*	Estimated 2011
Goal # 1	144	593	651	650
Goal # 2	100%	100%	100%	100%
Goal # 3	N/A	95%/99%	93%/98%	80%/90%
Goal # 4	N/A	91%/98%	84%/90%	84%/90%

* - Based on YTD FY thru March 2010

In addition to the service accomplishments noted above, Hamilton County Health Department is reporting and following up on all newly reported HIV cases in Hamilton County. Outreach testing and education for chlamydia and gonorrhea continues in multiple outreach sites.

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. Additionally provides contraceptive care education and counseling to Homeless population through Homeless Health Care center.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 408,268	\$ 438,904	\$ 340,739	\$ 348,483
Employee Benefits	155,563	148,452	156,706	152,006
Operations	104,786	31,450	61,350	51,050
Total Expenditures	\$ 668,617	\$ 618,806	\$ 558,795	\$ 551,539
Authorized Positions	13.53	20.04	7.76	9.13

SERVICE OBJECTIVES

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of CHCHD Infant Mortality Reduction and Prevention program as well as Prenatal Care services at UT OB/GYN offices

SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Monthly Average	505	467	500	550
Total Number of Visits	6,059	5,606	6,000	6,600

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.

Prenatal Services and subsequently WIC services are no longer provided at Family Health Adult Clinic as of 07/15/08 due to a change in medical provider (services taken on in totality by UT OB/GYN).

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 408,287	\$ 451,889	\$ 478,147	\$ 479,970
Employee Benefits	200,629	236,380	254,501	252,269
Operations	61,213	71,454	80,740	80,040
Total Expenditures	\$ 670,129	\$ 759,723	\$ 813,388	\$ 812,279

Authorized Positions	13.1	13.63	13.13	13.13
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SERVICE ACCOMPLISHMENTS

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Projected 2010</u>	<u>Estimated 2011</u>
Annual Number Visits (all programs)	15,237	16,197	15,500	15,500
Monthly Average	1,270	1,349	1,292	1,292
Average WIC Caseload	1,130	1,200	1,200	1,200

* 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.

NOTE: Prenatal services were moved from OHC to the Third Street Facility early FY 2007 and are no longer offered at OHC due to physician coverage issues.

PROGRAM COMMENTS

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

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups: adolescents and women; clients with limited or no health insurance; low income families. Services provided: 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

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 430,325	\$ 433,217	\$ 489,941	\$ 491,118
Employee Benefits	199,144	205,561	245,742	248,105
Operations	76,658	86,873	112,884	110,875
Total Expenditures	\$ 706,127	\$ 725,651	\$ 848,567	\$ 850,098

Authorized Positions	12.5	14.5	13.5	13.3
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SERVICE ACCOMPLISHMENTS

	Actual 2008	Actual 2009	Projected 2010	Estimated 2011
Annual Number Visits (all programs)	13,347	15,056	15,000	15,000
Monthly Average	1,113	1,255	1,255	1,255
Average WIC Caseload	1,181	1,135	1,135	1,135

*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

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 260,983	\$ 264,868	\$ 266,588	\$ 264,529
Employee Benefits	104,091	112,388	118,956	128,155
Operations	181,599	212,913	232,063	232,063
Total Expenditures	\$ 546,673	\$ 590,169	\$ 617,607	\$ 624,747

Authorized Positions	6.25	6.38	6.75	6.75
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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

SERVICE ACCOMPLISHMENTS

	Actual	Actual	Actual	Estimated
	2008	2009	2010	2011
Goal # 1	100%	100%	100%	100%
Goal # 2	1,700	2,129	29,900*	1,750**
Goal # 3	100%	100%	100%	100%
Goal # 4	100%	100%	100%	100%

* - Health Department flu vaccinations given: Seasonal flu vaccinations – 6,000 total done (1,659 done by Special Projects); H1N1 flu vaccinations – 23,900 doses given as of March 9, 2010.

** - Projected seasonal flu vaccine doses to be given by Special Projects.

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 seasonal flu vaccine services. 2009 – 2010 flu vaccination endeavor is greatly complicated by the presence of pandemic H1N1 influenza virus. Multiple approaches were used to vaccinate high risk populations and the general public. To date, 23,900 H1N1 vaccine doses have been given with efforts ongoing. Infection Control protocols are updated annually and as needed. Vaccine protocols were updated throughout 2009 and 2010 YTD with two new vaccine protocols developed.

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 (In 2009, new federal funding stipulates persons aged 19 years and older be vaccinated)
2. Provide immigration physical examinations (beginning 2009 this is reported in accomplishments as actual number of immigration physicals performed rather than percentage)
3. Timeliness of primary and secondary interviews. Interview 45% of P&S syphilis cases within 0 – 7 days. Interview 60% of P&S syphilis cases within 0 – 14 days. Interview 85% of P&S syphilis cases within 0 – 30 days. (will be expressed as % done within 0 – 7 days/0 – 14 days/0 – 30 days)

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 247,646	\$ 259,668	\$ 268,875	\$ 262,705
Employee Benefits	91,265	108,086	115,775	131,933
Operations	64,357	62,757	79,115	79,115
Total Expenditures	\$ 403,268	\$ 430,511	\$ 463,765	\$ 473,753

Authorized Positions	8.19	8.07	9.19	8.66
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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

	Actual	Actual	Projected	Estimated
	2008	2009	2010	2011
Goal # 1	144	593	651	650*
Goal # 2	100	60	32**	50
Goal # 3	N/A	56/67/89%	43/71/86%	45/60/85%

* Contingent on continued Federal funding of the Hepatitis B vaccination initiative.

** YTD March 2010

In addition to the service accomplishments noted above, nurses provide initial Family Planning services to females interested in preventing unintended pregnancies. Nurses 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. In late 2008, nurses and Disease Investigation Specialists were trained in the use of a Rapid HIV Test which is now being used in the STD Clinic.

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 115,300	\$ 135,238	\$ 133,806	\$ 134,557
Employee Benefits	45,241	51,952	55,693	55,056
Operations	28,761	18,929	35,750	35,650
Total Expenditures	\$ 189,302	\$ 206,119	\$ 225,249	\$ 225,263

Authorized Positions	2.22	2.22	2.22	2.22
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SERVICE 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

SERVICE ACCOMPLISHMENTS

	<u>Actual 2008</u>	<u>Actual 2009</u>	<u>Projected 2010</u>	<u>Estimated 2011</u>
Data/Information files complete	100%	100%	100%	100%
Planned surveys completed	100%	100%	100%	100%
Health planning	100%	100%	100%	100%
Daily/monthly support for Region Health Council	100%	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.

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 374,736	\$ 439,600	\$ 412,203	\$ 398,848
Employee Benefits	165,209	203,018	151,518	179,841
Operations	52,721	23,453	73,171	24,480
Total Expenditures	\$ 592,666	\$ 666,071	\$ 636,892	\$ 603,169

Authorized Positions	9.32	11.32	11.82	10.5
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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 2008</u>	<u>Actual 2009</u>	<u>Actual 2010*</u>	<u>Estimated 2011</u>
Goal # 1 - Case Rate	2.4	4.0	2.0	4.0
Goal # 2- Prisoners and Foreign-born persons evaluated	207/684	251/621	111/254	200/500
Goal # 3	100%	100%	100%	100%

* Based on YTD FY March 2010

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

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

Expenditures by type	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Employee Compensation	\$ 188,246	\$ 193,419	\$ 198,967	\$ 199,538
Employee Benefits	79,324	81,998	88,325	82,000
Operations	67,725	63,422	77,900	77,900
Total Expenditures	\$ 335,295	\$ 338,839	\$ 365,192	\$ 359,438

Authorized Positions	4.45	4.32	4.32	4.32
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SERVICE ACCOMPLISHMENTS

	Actual <u>2008</u>	Actual <u>2009</u>	Actual <u>2010</u>	Estimated <u>2011</u>
Children screened	10,989	10,741	10,730	10,500
Children referred	2,131	2,135	2,150	2,160
Children receiving oral evaluations	3,033	3,466	3,280	3,300
Children receiving sealants	2,008	2,053	2,010	2,030
Teeth sealed	9,820	9,157	9,100	9,200
Target Schools	28	27	27	27



Other Health

FUNCTION

1. 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.
2. County Wellness Center – Supports and maintains the County Employee Wellness Center (not staffing), with a goal of recruiting and providing services for at least 100 members (County employees).
3. Governor's Prevention Initiative – 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.
4. Health Promo & Wellness JR League – partnership between the Health Department and Junior League of Chattanooga, through the Step ONE Program, to target elementary school age children in grades K – 5, by focusing on homes and families, elementary schools, and restaurant/dining establishments, for a childhood obesity program that focuses on nutrition education, awareness, and promotion.
5. Homeless Stimulus IDS – This is a stimulus funding received by the Homeless Health Care Center to augment staffing to provide care to an increasing number of homeless patients impacted by the economic turndown. All funds must be expended by March 26, 2011.
6. Early Periodical Screening Development and Treatment - 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 individuals, families, and community as a whole may achieve and maintain optimal growth and development.
7. Regional Prevention Program - 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.
8. Families First – This program is to carry out the Department of Health's responsibility in the implementation of the Governor's Welfare Reform Program, Families First.
9. Health Access Obstetrical Project – This program provided prenatal care for low income, non-TennCare and other non-English speaking in Chattanooga. This program was discontinued in Budget Year 2011.
10. Birchwood Primary Care – This program provided preventive, acute and chronic medical care to indigent and TennCare patients in the greater Birchwood area. This program was discontinued in Budget Year 2011.
11. Hispanic Primary Care – This program provided preventive, acute and chronic medical services to indigent and TennCare Hispanic clients in Hamilton County. This program was discontinued in Budget Year 2011.
12. Ooltewah Primary Care – This program provided preventive, acute and chronic medical care to indigent and TennCare Hamilton County residents in the greater Ooltewah area. This program was discontinued in Budget Year 2011.
13. Health Access Dental – This program provided services to the homeless patients at no charge and a volunteer dentist provided services for those with limited access to dental care. This program was discontinued in Budget Year 2011.

Departments	Actual 2008	Actual 2009	Budget 2010	Budget 2011
Inventories	14,590	4,383	4,270	-
Health Promo & Wellness JR League	34,859	49,586	67,006	31,895
County Wellness Center	5,151	9,081	19,700	39,700
Homeland Security - State Appr	5,282	3,263	-	-
Early Periodic Screening Devel & Testing Pr	86,701	3,405	-	-
Homeless Stimulus IDS	-	-	341,885	137,107
Homeless CIP Project- Federal	-	-	385,835	359,903
Pharmacy - State Grant	11,778	24,526	-	-
Emergency Natural Disaster	-	32,973	-	-
Pharmacy Inventory	-	-	64,365	-
Swine Flu Grants	-	-	1,075,000	-
Renal ARRA	-	-	64,500	-
Regional Prevention Program	49,255	11,973	-	-
Families First	1,924	4	-	-
Health Access Obstetrical Project	32,226	28,603	28,921	-
Birchwood Primary Care	96,867	93,303	90,023	-
Hispanic Primary Care	48,311	38,461	54,933	-
Ooltewah Primary Care	139,484	142,541	145,790	-
Health Access Dental	41,263	44,720	45,212	-
H1N1 Implementation	-	-	-	38,087
Governor's Prevention Initiative	258,576	173,123	76,816	-
	\$ 826,267	\$ 659,945	\$ 2,464,256	\$ 606,692

