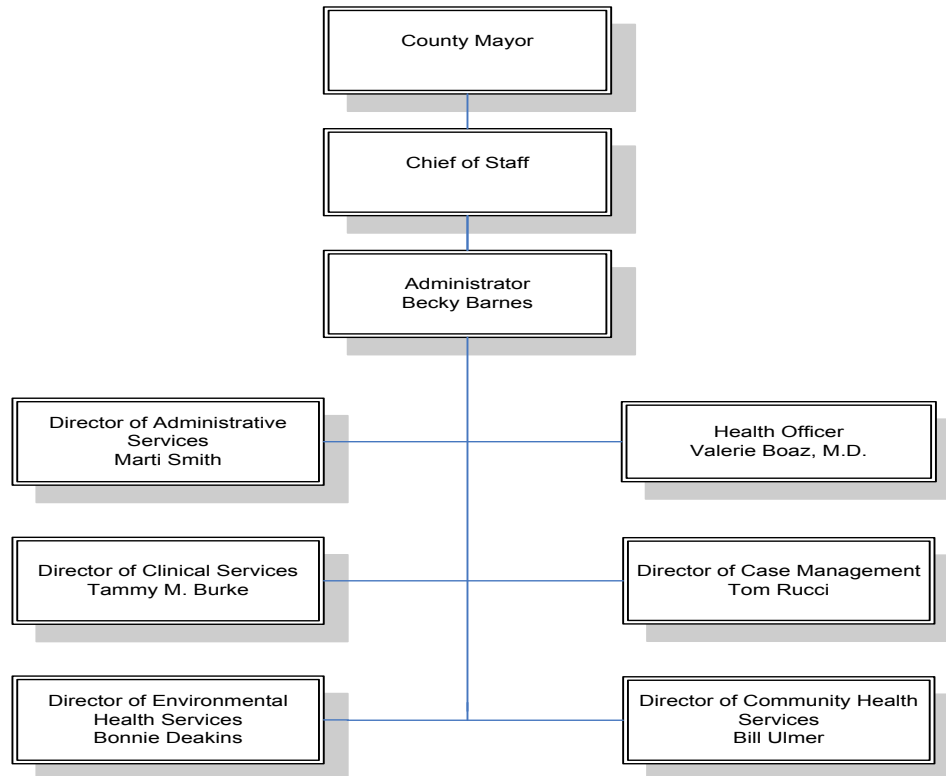




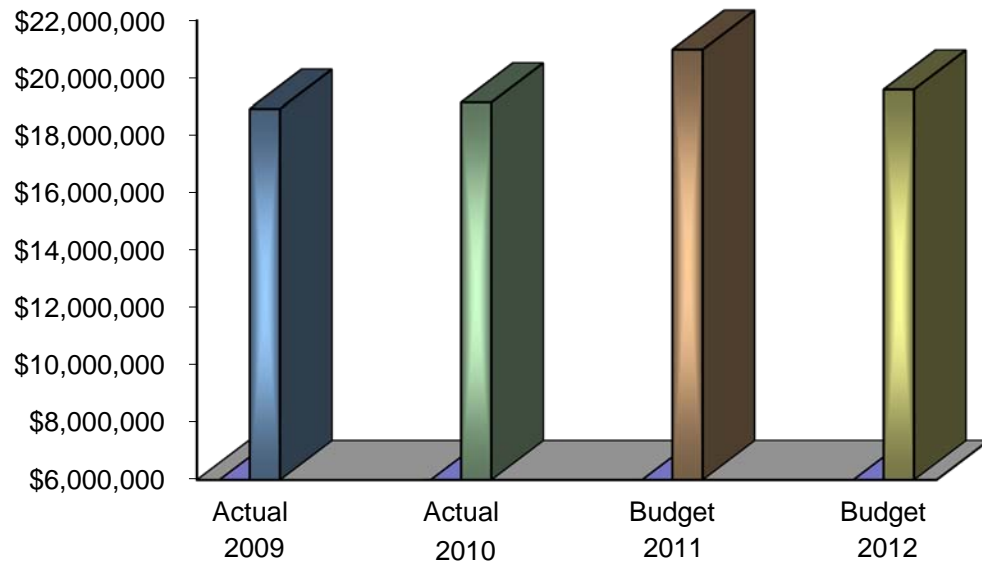
Health Services Division

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.

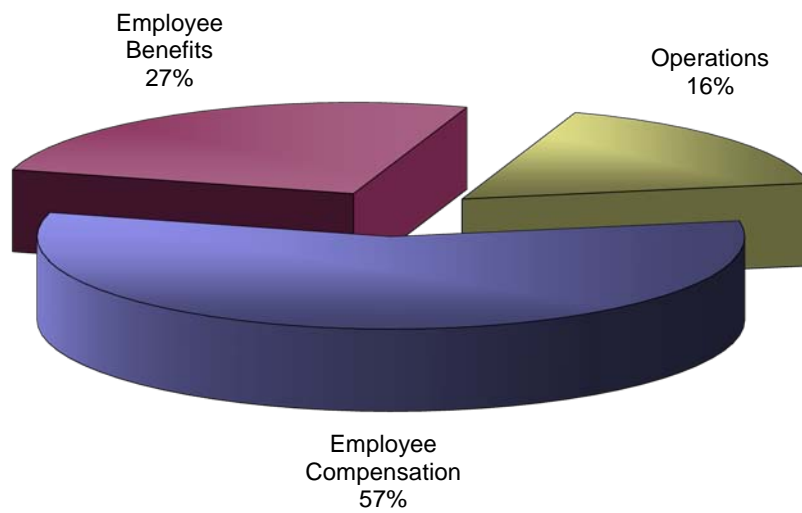


Left to right: Marti Smith, Tammy Burke, Dr. Valerie Boaz, Bill Ulmer, Tom Rucci, Bonnie Deakins, Becky Barnes

Health Services Division



FY 2012 Expenditures by Type



Health Services Division Expenditures by Departments

Departments	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Accounts and Budgets	\$ 206,556	\$ 221,817	\$ 239,672	\$ 249,195
Parents Are First Teachers II	-	-	-	284,800
Fetal Infant Mortality Review	4,535	64,060	140,846	140,761
Infant Mortality	103,204	135,909	147,977	145,464
TENNderCare Outreach	255,108	278,584	308,640	314,745
Homeland Security	684,540	483,062	498,697	499,798
Tobacco Prevention	81,363	61,703	63,055	123,300
Healthy Kids, Healthy Community	-	4,244	111,574	108,981
Rape Prevention	37,602	41,946	37,158	37,555
Health Grant TBCCEDP	50,871	50,485	54,826	54,825
Health Administrator	246,186	214,302	244,630	247,682
Health Administration	423,827	425,190	413,036	388,271
Maintenance	522,120	515,639	514,716	497,430
Environmental Health	1,423,070	1,440,736	1,460,616	1,105,228
Statistics	429,690	378,865	381,346	360,419
Health Promotion & Wellness	263,302	246,474	300,836	298,364
Step One	123,283	124,663	134,335	154,430
Dental Health	921,903	917,569	969,922	994,107
Family Planning	582,759	596,863	672,759	618,211
Case Management Services	328,752	296,380	312,051	160,668
Medical Case Mgmt. HIV/AIDS	201,879	203,852	218,276	191,633
HIV/AIDS Prevention	327,845	324,629	339,920	233,209
Nursing Administration	696,945	651,954	786,535	728,759
Childhood Lead Prevention	13,655	14,470	13,854	13,104
WIC	1,210,200	1,340,244	1,617,156	1,620,679
Renal Intervention Program	73,766	10,424	78,761	77,745
Records Management	346,369	363,201	424,118	380,363
Children's Special Services	282,815	221,172	276,320	286,399
Pharmacy	134,252	133,636	146,396	146,662
State Health Promo / Education Grant	127,263	127,393	143,516	143,516
Family Health Center - Pediatric	664,807	538,226	881,626	800,804
Primary Care	487,598	512,853	985,128	917,275
Immunization Project	278,041	288,769	330,027	332,513
Governor's Highway Safety Program	78,091	79,005	81,174	81,418
Federal Homeless Project	1,382,857	1,359,704	1,631,781	1,523,737
Help Us Grow Successfully (HUGS)	395,813	421,335	412,159	486,431
STD Clinic	349,196	357,693	363,589	302,853
Family Health Center - Prenatal/Adult	618,806	650,510	551,539	546,886
Ooltewah Clinic	759,723	734,867	812,279	749,760
Sequoyah Clinic	725,651	721,253	850,097	801,726
Communicable Disease Control Clinic	590,169	552,082	637,457	626,982
County STD Clinic	430,511	449,730	473,753	523,282
Community Assessment & Planning	206,119	219,792	235,226	238,753
State TB Clinic	666,071	585,079	448,469	542,417
Oral Health	338,839	323,034	359,438	360,655
Other	842,767	1,452,728	868,359	143,935
	\$ 18,918,719	\$ 19,136,126	\$ 20,973,645	\$ 19,585,730
Authorized Positions	303.45	282.08	286.56	274.06

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 136,529	\$ 143,912	\$ 156,684	\$ 158,937
Employee Benefits	64,085	68,852	75,288	84,358
Operations	5,942	9,053	7,700	5,900
Total Expenditures	\$ 206,556	\$ 221,817	\$ 239,672	\$ 249,195

Authorized Positions	4	4	4	4
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PERFORMANCE 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

PERFORMANCE 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 or internal audit

GOALS FOR 2012

1. Improve Health Department's Inventory Management System
2. Assimilate and train two new accounting department staff

Parents Are First Teachers II – 3529

FUNCTION

Parents Are First Teachers II (PAFT) is an early childhood home visiting program for families in Hamilton County who are pre-natal or have children through age 5. Priority service is for families who meet at least one high-risk criteria, such as, under age 21 pregnant females, parents or children with low student achievement, developmental delays or disabilities or have a low income. Parents receive parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. Children's health and development is monitored and parents are given referrals for any necessary in-depth services if out of range health or behavior concerns are noted. Families are referred by agencies and organizations or self-refer.

PERFORMANCE GOALS

1. Increase parent knowledge of early childhood health and development and improve parenting practices
2. Provide early detection of developmental delays and health issues
3. Prevent child abuse and neglect
4. Increase children's school readiness and school success

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ -	\$ -	\$ -	\$ 163,925
Employee Benefits	-	-	-	64,905
Operations	-	-	-	55,970
Total Expenditures	\$ -	\$ -	\$ -	\$ 284,800

Authorized Positions	-	-	-	4
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PERFORMANCE OBJECTIVES

1. Healthy babies are born to healthy mothers
2. Parents are knowledgeable about their child's language, intellectual, social-emotional and motor development and recognize developmental strengths and possible delays
3. Parents are more resilient, less stressed, can identify and use community resources for concrete support in times of need
4. Families build social connections and link with other families
5. Parents understand that a child's development influences parenting responses and they demonstrate nurturing and positive behaviors
6. Parents are familiar with key messages about attachment, discipline, health, nutrition, safety, sleep and transitions/routines
7. Children are identified and referred to services for possible delays and possible vision, hearing and health issues

PERFORMANCE ACCOMPLISHMENTS

1. Enrolled children receive a developmental screen and have up to date immunizations
2. Enrolled children who have out of range developmental screens or who have health issues are referred for further services
3. Enrolled parents demonstrate knowledge and skill in the areas of child development and positive parenting skills
4. Families access community resources

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. 2011 -2012 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ -	\$ 39,007	\$ 84,822	\$ 87,009
Employee Benefits	-	18,892	38,924	36,302
Operations	4,535	6,161	17,100	17,450
Total Expenditures	\$ 4,535	\$ 64,060	\$ 140,846	\$ 140,761

Authorized Positions	-	2.5	2.63	2.63
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PROGRAM ACCOMPLISHMENTS

	Actual 2010	Projected 2011	Estimated 2012
Number of cases reported	30	Unknown	Unknown
Percentage of record reviews	100%	100%	100%
Maternal interviews completed	37% (11)	33% +	33% +
Maternal interviews attempted	73% (22)	50%	50%

PROGRAM COMMENTS

The FIMR program community work teams, CRT and CAT were established in CY 2010 and have monthly and quarterly meetings, respectively.

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 IRIS-Core Leadership Group will meet on a bi-monthly basis
6. The IRIS-Core Leadership Group will serve as the Community Action Team for local FIMR recommendations
7. The initiative will work to provide information regarding preconception health in an effort to reach at least 500 individuals throughout the community
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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 66,961	\$ 88,020	\$ 88,185	\$ 88,461
Employee Benefits	29,469	42,417	42,667	42,728
Operations	6,774	5,472	17,125	14,275
Total Expenditures	\$ 103,204	\$ 135,909	\$ 147,977	\$ 145,464

Authorized Positions	2	2	2	2
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PERFORMANCE OBJECTIVES

	Actual 2010	Projected 2011	Estimated 2012
Education Contacts	138	70	150
Individual Case Management	53	18	50

PERFORMANCE ACCOMPLISHMENT

The Health Educator/Case Manager hosts a free prenatal education class in an effort to provide education to more individuals. The classes are open to the public with many of the participants being contacts made through community events (health fairs, breastfeeding education classes, etc.) and word of mouth. Each month, a different topic is offered by an expert in the field.

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., 37403, 37408, 37407, 37404, 37409 and 37410) with a target population of African American women under the age of 30 years.

TENNderCare Outreach – 3532

FUNCTION

The TENNderCare Outreach Program was designed to increase community awareness, knowledge, and utilization of preventive health screenings among the eligible populations in Hamilton County. Effective implementation includes promoting the Early Periodic Screening and Diagnostic Screening (EPSDT)/ well child check up, as well as, semi-annual dental and annual vision screenings. The program also submits reports to the Tennessee Department of Health.

PERFORMANCE GOALS

1. Develop a diverse panel of community partners.
2. Provide outreach to TennCare eligible families.
3. Conduct annual TENNderCare Outreach Advisory Board meetings
4. Develop annual Community Outreach Plan
5. Complete annual Self-Evaluation

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 164,668	\$ 185,700	\$ 210,020	\$ 211,364
Employee Benefits	58,758	73,536	72,520	74,781
Operations	31,682	19,348	26,100	28,600
Total Expenditures	\$ 255,108	\$ 278,584	\$ 308,640	\$ 314,745
Authorized Positions	7.25	4.98	4.77	5.46

PERFORMANCE OBJECTIVES

1. Increase outreach efforts to children, adolescents and young adults between the ages of ten (10) and twenty (20) years.
2. Provide families with contact information on eligibility verification, service accessibility and to address questions and/or concerns.
3. Collaborate with community resources and providers.
4. Develop/provide culturally diverse programs/activities.
5. Provide outreach services to families and children with special healthcare needs.

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Home Visits	598	1,725	3,500	3,825
Attempted Home Visits	1,292	2,477	3,000	3,000
Local Specific Activities	751	366	300	450
Presentations	109	154	200	300
Contacts	34,418	16,018	25,000	30,000
Media/articles/newsletters	38	14	25	25
Brochures, posters, flyers, mailings	30,871	16,995	20,000	25,000

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 447,775	\$ 312,604	\$ 331,295	\$ 330,847
Employee Benefits	181,340	127,824	140,931	135,154
Operations	55,425	42,634	26,471	33,797
Total Expenditures	\$ 684,540	\$ 483,062	\$ 498,697	\$ 499,798

Authorized Positions	10	9	6.6	6.6
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PERFORMANCE 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 2011, the budget was reduced again.

PROGRAM COMMENTS

During 2011 all of the goals were accomplished.

GOALS FOR 2012

1. Complete plan for a Medical Assistance Shelter
2. Complete the school based POD plan
3. Complete and analyze the CASPER
4. Complete a vulnerability analysis and establish new programmatic goals
5. Achieve functional level on all 5 statewide focus areas

FOCUS ON THE FINEST WINNER

2011 MVP Award	<i>Sabrina Novak – Environmental Scientist</i>
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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 GOALS

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

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 40,892	\$ 40,272	\$ 41,142	\$ 41,342
Employee Benefits	19,816	20,087	20,664	20,708
Operations	20,655	1,344	1,249	61,250
Total Expenditures	\$ 81,363	\$ 61,703	\$ 63,055	\$ 123,300

Authorized Positions	1	1	1	1
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Education for students and youth	2,000	1,000	1,000	1,000
Facilitated, trained, and assisted Youth Advocacy Groups	100%	50%	50%	50%
Maintain smoking cessation hotline	100%	100%	100%	100%
Media and Policy Change Contacts	25	15	15	15

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ -	\$ 1,764	\$ 67,960	\$ 64,076
Employee Benefits	-	413	24,925	24,207
Operations	-	2,067	18,689	20,698
Total Expenditures	\$ -	\$ 4,244	\$ 111,574	\$ 108,981

Authorized Positions - 1 1.5 1.5

PERFORMANCE 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

PERFORMANCE 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 2009	Actual 2010	Projected 2011	Estimated 2012
Increase access to healthy, affordable food	N/A	60%	60%	75%
Increase opportunities for safe pedestrian infrastructure	N/A	65%	65%	75%
Increase knowledge among residents of benefits of healthy eating	N/A	70%	70%	85%
Increase knowledge among residents of benefits of physical activity	N/A	70%	70%	85%
Build community capacity and infrastructure	N/A	70%	70%	90%
Establish, maintain and grow funding to support community capacity building	N/A	100%	100%	100%
Develop and maintain safe community	N/A	60%	60%	70%
Ensure planning and policies promote the health of the community	N/A	70%	70%	85%

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 22,300	\$ 25,951	\$ 22,786	\$ 23,111
Employee Benefits	10,500	15,990	14,372	14,444
Operations	4,802	5	-	-
Total Expenditures	\$ 37,602	\$ 41,946	\$ 37,158	\$ 37,555

Authorized Positions	0.45	0.57	0.57	0.57
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Number of youth served with programs	800	600	600	600
Number of programs/trainings for leaders	25	15	15	15
Number of programs for college students	3	3	3	3
Education materials provided to participants	1,500	2,000	2,000	2,000

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 34,526	\$ 34,906	\$ 37,655	\$ 37,655
Employee Benefits	13,208	13,884	14,770	14,770
Operations	3,137	1,695	2,401	2,400
Total Expenditures	\$ 50,871	\$ 50,485	\$ 54,826	\$ 54,825

Authorized Positions	0.63	1.13	1.13	1.13
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PERFORMANCE OBJECTIVES

Emphasis in this program has shifted from outreach to maintenance. Program priority in FY 2012: 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.

PERFORMANCE ACCOMPLISHMENTS

1. Six outreach education offerings to target audiences done July 2010 through June 2011
2. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers; 22 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 Cancer Coalition (TC2), 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. Continue educational inservice/internal audit review with all Health Department program sites
6. Total annual program visits: (number presumed to TennCare due to breast or cervical cancer)

	Actual	Actual	Projected	Estimated
	2009	2010	2011	2012
Total annual program visits	271	233	211	211
Cases presumed to TennCare	(52)	(40)	(43)	(43)

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 178,028	\$ 157,878	\$ 178,216	\$ 180,716
Employee Benefits	60,574	47,436	56,465	57,016
Operations	7,584	8,988	9,949	9,950
Total Expenditures	\$ 246,186	\$ 214,302	\$ 244,630	\$ 247,682

Authorized Positions	3	3	3	3
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PERFORMANCE 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

PERFORMANCE 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.

GOALS FOR 2012

1. Develop a strategy to lead the Health Department toward National Accreditation
2. Support employee efforts toward continuing education leading toward their becoming certified as a Public Health Professional
3. Develop and implement a strategy for ongoing local population health funding and support

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 212,982	\$ 218,627	\$ 215,924	\$ 214,553
Employee Benefits	112,466	124,568	122,512	119,318
Operations	98,379	81,995	74,600	54,400
Total Expenditures	\$ 423,827	\$ 425,190	\$ 413,036	\$ 388,271

Authorized Positions	5.32	5.32	5.32	5.3
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PERFORMANCE OBJECTIVES

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

PERFORMANCE 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.

GOALS FOR 2012

1. Transition Inventory Requisitions and Purchase Requests to an electronic mode
2. Expand contract pricing thus saving money
3. Begin to transition to Stores Inventory
4. Finalize policy and procedure manual
5. Lead transition to electronic health records
6. Coordinate construction of the Homeless Health Care Center

Maintenance – 3552

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 126,678	\$ 132,228	\$ 129,893	\$ 121,793
Employee Benefits	56,574	53,206	57,541	57,960
Operations	338,868	330,205	327,282	317,677
Total Expenditures	\$ 522,120	\$ 515,639	\$ 514,716	\$ 497,430

Authorized Positions	3	3	3	3
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Less than two systems have failed per year
2. Maintenance has consistently received an exceptional rating on the internal customer satisfaction survey
3. 90% of all maintenance requests are being met in 30 days
4. Several CHA units were replaced and air control systems were installed to decrease energy consumption
5. New carpeting was installed in Vital Records
6. Two restrooms were upgraded to meet ADA requirements
7. Exterior of 3 facilities have been painted
8. PAFT Program moved to main building

GOALS FOR 2012

1. Contract management of the installation of a green roof
2. Contract management of the installation of new windows
3. Renovation of the break room on the 1st floor
4. Improve the quality of custodial services at all facilities



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. Investigate general environmental complaints
4. Collect mandated fees
5. Enforce State Health Laws
6. Perform routine health and safety inspections for all public food service establishments, hotels/motels and swimming pools
7. Perform routine health and safety inspections of child care facilities, school physical plants, bed and breakfast facilities, tattoo facilities, body piercing establishments
8. Perform tobacco surveys
9. Provide public education
10. Develop leadership skills of supervisory staff

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 905,066	\$ 907,275	\$ 914,513	\$ 711,262
Employee Benefits	431,896	443,261	449,513	344,476
Operations	86,108	90,200	96,590	49,490
Total Expenditures	\$ 1,423,070	\$ 1,440,736	\$ 1,460,616	\$ 1,105,228

Authorized Positions	21.63	21.63	22.63	15.63
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PERFORMANCE 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 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 – Improve the level of sanitation in Hamilton County is a goal of Environmental Health
- Investigation of all rodent 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, and 900 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 – 11,000 inspections of food and general sanitation establishments
- Measure of effectiveness – 100% of all food and general sanitation establishments permitted and inspected

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

	Actual <u>2009</u>	Actual <u>2010</u>	Projected <u>2011</u>	Estimated <u>2012</u>
Plats reviewed for septic systems	670	304	350	375
Lots reviewed for septic systems	156	97	120	130
New subsurface sewage disposal system inspected	445	318	350	400
Applications processed for new septic systems	800	462	500	550
Applications processed for existing septic systems to be used	350	240	275	300
Recertification Letters issued for existing septic systems	20	49	60	70
Groundwater complaints received and investigated	210	164	180	190
General complaints received and investigated	700	720	800	820
Animal bite incidents reported to department and investigated	1,190	1,080	1,100	1,200
Rabies vaccinations given at rabies clinics	5,450	5,500	5,750	5,800
Water samples collected for testing	10	10	16	17
Mandated fees collected	\$134,270	\$126,002	\$135,000	\$145,000

Environmental Inspectors (3563)

	Actual <u>2009</u>	Actual <u>2010</u>	Projected <u>2011</u>	Estimated <u>2012</u>
Food service inspections	6,690	6,800	7,000	7,200
Hotel/Motel inspections	411	400	450	500
Public swimming pool inspections	1,845	1,900	1,910	1,920
Camp inspections	68	70	72	74
Child care facility inspections	659	670	680	690
School physical plant inspections	264	265	267	270
Bed and breakfast facility inspections	21	22	25	27
Tattoo establishment inspections	109	112	114	116
Body piercing establishment inspections	64	65	67	69
Tobacco surveys completed	5,150	5,160	5,170	5,180
Individuals provided with training	1,255	1,300	1,400	1,500
Mandated fees collected	\$ 565,000	\$ 505,750	\$ 515,000	\$ 520,000

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 283,350	\$ 254,067	\$ 256,834	\$ 234,835
Employee Benefits	112,927	99,750	100,012	95,284
Operations	33,413	25,048	24,500	30,300
Total Expenditures	\$ 429,690	\$ 378,865	\$ 381,346	\$ 360,419

Authorized Positions	5.5	5.3	5.3	5.6
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

1. All requests are being provided within one week
2. All claims are being processed according to standard
3. Network has been upgraded
4. Bar Code label printers and readers have been installed in clinical areas to increase efficiency
5. Computer and/or computer memory has been upgraded to meet minimum standards established by Hamilton County ITS
6. SpiceWorks computer inventory and management system has been fully implemented

GOALS FOR 2012

1. Expand the use of bar code readers to pharmaceuticals as well as other applications
2. Support the implementation of one meaningful use criteria utilizing the existing PTBMIS system
3. Fully establish a computer rotation system utilizing computers in the Rose Room (emergency use computers) so that computers are ready to deploy when one goes and so that computers used for emergencies don't age out
4. Support analysis of system requirements for an EHR-Patient Care Management System at the Homeless Health Care Center

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 161,795	\$ 126,092	\$ 168,502	\$ 168,730
Employee Benefits	76,229	63,433	74,970	79,284
Operations	25,278	56,949	57,364	50,350
Total Expenditures	\$ 263,302	\$ 246,474	\$ 300,836	\$ 298,364

Authorized Positions	4.55	4.42	3.93	4.43
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PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 80,696	\$ 78,655	\$ 78,889	\$ 78,653
Employee Benefits	23,488	23,282	23,476	43,807
Operations	19,099	22,726	31,970	31,970
Total Expenditures	\$ 123,283	\$ 124,663	\$ 134,335	\$ 154,430

Authorized Positions	2	2	2	2
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
1. Public Education	100%	90%	90%	90%
2. Community Opportunities	100%	100%	100%	100%
3. Assist Community Partners	100%	100%	100%	100%
4. Enhance Project's Structure	100%	100%	100%	100%
5. Recruit Community Partners	100%	100%	100%	100%
6. Community-Wide Kick-Off	100%	100%	100%	100%
7. Organize Workgroups	80%	90%	90%	90%
8. Support Intervention Strategies	100%	100%	100%	100%
9. Evaluate Program Effectiveness	50%	50%	50%	60%
10. Implement Youth Obesity Program	70%	60%	70%	80%

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 586,555	\$ 589,687	\$ 608,293	\$ 615,908
Employee Benefits	241,171	246,287	253,245	269,815
Operations	94,177	81,595	108,384	108,384
Total Expenditures	\$ 921,903	\$ 917,569	\$ 969,922	\$ 994,107

Authorized Positions	10.98	11.44	11.64	12.14
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PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2009</u>	Actual <u>2010</u>	Actual <u>2011</u>	Estimated <u>2012</u>
Number of unduplicated patients (less than 21 years of age)	2,691	2,820	2,149	2,800
Number of unduplicated patients (greater than 21 years of age)	483	655	526	630
Total number of unduplicated patients	3,174	3,475	2,675	3,430

PROGRAM COMMENTS

Our dental program was without a full-time dentist at the Third Street Clinic for five month of FY 2011. We hired a full-time dentist in August 2011.

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 322,633	\$ 318,912	\$ 370,153	\$ 320,316
Employee Benefits	122,711	122,767	133,298	136,745
Operations	137,415	155,184	169,308	161,150
Total Expenditures	\$ 582,759	\$ 596,863	\$ 672,759	\$ 618,211

Authorized Positions	9.9	9.9	10.2	9.5
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual CY 2009	Actual CY 2010	Projected CY 2011	Estimated CY 2012
Unduplicated number of clients served	3,651	3,566	3,500	3,600

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 medically based, public health focused, Case Management Services Programs to residents of Hamilton County through direct supervision and coordination of Case Management Services (CMS) including Children's Special Services (CSS), Help Us Grow Successfully (HUGS), Renal Disease Intervention, Ryan White Case Management, Parents Are First Teachers (PAFT), Newborn Screening Follow-up, TENNderCare Outreach, Sudden Infant Death Syndrome (SIDS), and Childhood Lead Prevention. CMS monitors compliance with sound public health policies and the enforcement of State and Local regulations, policies and procedures.

PERFORMANCE GOALS

1. To support all programs within the CMS's department and to ensure program fidelity through sound health services practices
2. Develop, implement, and monitor budget plan
3. Achieve a rating of Good or Excellent on ninety-percent (90%) or more of returned Customer Satisfaction Surveys
4. Enhance and/or develop leadership skills

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 215,997	\$ 193,697	\$ 196,593	\$ 103,959
Employee Benefits	96,718	89,499	94,528	46,109
Operations	16,037	13,184	20,930	10,600
Total Expenditures	\$ 328,752	\$ 296,380	\$ 312,051	\$ 160,668

Authorized Positions	4	4	4	2
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PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits and chart reviews
2. Provide guidance on State and local plans that increase case management support for families within our community
3. Review/monitor the Department's budgets and operate within budget constraints
4. Review of annual customer satisfaction surveys
5. Provide on-going staff trainings

PERFORMANCE ACCOMPLISHMENTS

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding Scope of Services requirements. Managers routinely do chart reviews and monitor staff for program compliance.
2. Community Outreach Plan was completed for the TENNderCare Program for the FYS 2011-2013.
3. HUGS and CSS staff participated in assisting the Tennessee Department of Health in completing Title V changes to the CSS protocol manual and in providing input in HUGS Policy and Protocol. These changes will have a positive impact for families with children within our community.
4. Created a new Lead Response Team that provides case management for all confirmed elevated lead levels (BLL) of 10 or greater.
5. Budget Plans completed with Parents Are First Teachers (PAFT) added to CMS for 2012. The Adult Health Home Visitation Program ended in 2011. All ARRA funded programs met Federal guidelines.
6. Programs within CMS received an over-all satisfaction score of 90% or above.
7. Health Department and program trainings are done on a routine basis to ensure compliance with Federal, State, and local laws. Examples of such trainings include: Emergency Preparedness, CPR, Proficiency Testing, and HIPAA. In addition, program specific trainings are conducted by State and local instructors. All staff in CMS have met the requirements of their respective programs, including certificates where applicable.

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 134,938	\$ 132,349	\$ 138,869	\$ 122,834
Employee Benefits	62,752	67,117	71,627	61,899
Operations	4,189	4,386	7,780	6,900
Total Expenditures	\$ 201,879	\$ 203,852	\$ 218,276	\$ 191,633

Authorized Positions	3.62	3.62	3.62	3
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PERFORMANCE 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).

PERFORMANCE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	2009	2010	2011	2012
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 2010-2011 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 1,479 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 215,420	\$ 211,312	\$ 219,210	\$ 146,032
Employee Benefits	99,587	98,338	105,760	72,727
Operations	12,838	14,979	14,950	14,450
Total Expenditures	\$ 327,845	\$ 324,629	\$ 339,920	\$ 233,209

Authorized Positions	6.38	5.88	5.88	4
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	100%	100%	100%	100%
Goal # 4	80%	100%	100%	100%

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 2010 - 2011 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
- 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.

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 426,173	\$ 409,735	\$ 429,882	\$ 399,077
Employee Benefits	155,169	149,386	170,333	165,362
Operations	115,603	92,833	186,320	164,320
Total Expenditures	\$ 696,945	\$ 651,954	\$ 786,535	\$ 728,759

Authorized Positions	15.36	7.63	9.03	9
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

1. Seventeen policy and procedures manuals are updated every two years (3 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 2010-2011 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 4627 Hamilton County residents with the seasonal flu vaccine 2010-2011
7. Total annual program visits

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Nutritional counseling visits	300	380	350	*
Immigration physical visits	59	70	50	44
Health Department Employees trained in CPR	109	90	90	88
Credentialed providers	N/A	11	25	20
County Physicals	**	**	**	**

* - program cut from 2012 budget

** - 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 9,673	\$ 10,404	\$ 9,636	\$ 9,636
Employee Benefits	3,203	3,414	3,268	3,268
Operations	779	652	950	200
Total Expenditures	\$ 13,655	\$ 14,470	\$ 13,854	\$ 13,104

Authorized Positions	0.18	0.20	0.20	0.20
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Referrals Received	6	4	7	12
Home Visits	64	4	5	12
Other Contact	2	0	0	10
Referrals for lead hazard control	3	1	3	5
Community Outreach	13	8	16	18

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 623,752	\$ 655,074	\$ 707,238	\$ 863,384
Employee Benefits	325,411	335,320	362,673	445,358
Operations	261,037	349,850	547,245	311,937
Total Expenditures	\$ 1,210,200	\$ 1,340,244	\$ 1,617,156	\$ 1,620,679

Authorized Positions	19.9	19.9	21.25	25.8
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PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Case Load Averages	7,921	7,930	7,930	7,930
Breast Feeding Rates	39%	43%	43%	43%

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 46,772	\$ 5,393	\$ 47,038	\$ 46,738
Employee Benefits	25,346	3,515	26,773	26,707
Operations	1,648	1,516	4,950	4,300
Total Expenditures	\$ 73,766	\$ 10,424	\$ 78,761	\$ 77,745

Authorized Positions	1	1	1	1
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Home Visits	1,130	1,017	1,136	1,100
Other Contact Visits	33	16	19	15
Home Visits Attempted	48	36	55	40
New Admissions	25	12	17	8
Cases Closed	6	16	14	12

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 85. The current caseload is 107.

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 227,153	\$ 235,746	\$ 273,675	\$ 236,732
Employee Benefits	99,975	105,992	120,808	112,633
Operations	19,241	21,463	29,635	30,998
Total Expenditures	\$ 346,369	\$ 363,201	\$ 424,118	\$ 380,363

Authorized Positions	7.5	6.85	7.62	6.63
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PERFORMANCE 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

PERFORMANCE 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
5. HiTech standards have been implemented

GOALS FOR 2012

1. Improve customer service in Vital Records by reducing waiting time due to a high volume of calls requesting routine information
2. Vital Records – improve communication with the public during wait time via televisions running a FAQ Powerpoint presentation
3. Medical Records – with the State of Tennessee to transition to ICD-10 coding
4. Medical Records – acts as lead in workflow analysis and system specification development of an EHR-Patient Care Management System software at the Homeless Health Care Center

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 181,406	\$ 141,278	\$ 170,984	\$ 174,407
Employee Benefits	81,189	68,762	84,086	97,707
Operations	20,220	11,132	21,250	14,285
Total Expenditures	\$ 282,815	\$ 221,172	\$ 276,320	\$ 286,399

Authorized Positions	4.57	4.75	4.29	4.29
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Referrals	87	77	46	65
Home Visits	489	393	323	375
Home Visits Attempted	147	102	94	75
Other Contacts	201	77	47	65

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 98,031	\$ 96,013	\$ 105,122	\$ 104,272
Employee Benefits	32,240	31,679	34,374	34,590
Operations	3,981	5,944	6,900	7,800
Total Expenditures	\$ 134,252	\$ 133,636	\$ 146,396	\$ 146,662

Authorized Positions	1	1	1	1
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PERFORMANCE 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

PERFORMANCE 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 85,547	\$ 90,051	\$ 103,777	\$ 103,777
Employee Benefits	37,132	33,263	35,699	35,699
Operations	4,584	4,079	4,040	4,040
Total Expenditures	\$ 127,263	\$ 127,393	\$ 143,516	\$ 143,516

Authorized Positions	2.78	2.78	2.78	2.78
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PERFORMANCE OBJECTIVES

1. To provide 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 399,502	\$ 252,489	\$ 549,405	\$ 466,565
Employee Benefits	212,047	209,596	233,093	248,839
Operations	53,258	76,141	99,128	85,400
Total Expenditures	\$ 664,807	\$ 538,226	\$ 881,626	\$ 800,804

Authorized Positions	17.9	13.03	13.03	14.03
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Annual Number Visits (all programs)	22,884	23,033	23,500	23,750
Monthly Average	1,907	1,920	1,958	1,979
Average WIC Caseload	3,900	4,069	4,050	4,050

* 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 320,377	\$ 317,027	\$ 577,530	\$ 536,713
Employee Benefits	125,134	114,184	232,729	202,303
Operations	42,087	81,642	174,869	178,259
Total Expenditures	\$ 487,598	\$ 512,853	\$ 985,128	\$ 917,275

Authorized Positions	5.63	5.32	9.11	8.57
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PERFORMANCE OBJECTIVES

1. To have 1,500 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. 500 children will receive a needed immunization
5. To provide Family Planning to 200 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.

PERFORMANCE ACCOMPLISHMENTS

	Actual CY 2009	Actual CY 2010	Projected CY 2011	Estimated CY 2012
Number of children seen annually	1,900	1,102	1,400	1,500
TennCare Revenue	\$60,000	\$56,000	\$60,000	\$60,000
Children with EPSDT exams	412	426	426	426
Children with immunizations	629	647	647	647
Family Planning visits - Birchwood	121	170	170	170
Immunizations - Birchwood	255	258	258	258
Primary Care visits - Birchwood	200	396	396	396
Patients served annually - Ooltewah	1,861	1,580	1,580	1,580
Medical Complications prevented - Ooltewah	901	898	900	900

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, increased to 25% of schools with kindergarten in 2011
5. Conduct VFC compliance site visits annually on all VFC providers (revised goal for 2011)

Expenditures by type	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 178,648	\$ 185,458	\$ 211,036	\$ 212,450
Employee Benefits	84,235	87,072	100,242	104,213
Operations	15,158	16,239	18,749	15,850
Total Expenditures	\$ 278,041	\$ 288,769	\$ 330,027	\$ 332,513

Authorized Positions	4.63	4.63	5.63	5.63
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual	Actual	Actual	Estimated
	2009	2010	2011	2012
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	87.6%	75.5%	**	90%
Goal # 4	100%	100%	100%	100%
Goal # 5*	-	-	100%	100%

*Prior to 2011, this was included in Goal # 2 AFIX assessments

**2011 percentage rate will not be available until early 2012

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 completion rate includes children vaccinated in the Health Department and those vaccinated by private providers

Goal # 4 – All audits are completed for 2011. Overall rates of vaccine completion in school and day care children meet state standards

Goal # 5 – Requirements for VFC compliance site visit broken out from Goal # 2 and modified per revised state guidelines. New goal for 2011

FOCUS ON THE FINEST WINNER

2011 Educational Achievement Recognition

Rena' Grayson – Public Health Nurse

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 39,098	\$ 37,815	\$ 39,348	\$ 39,548
Employee Benefits	23,769	23,958	25,076	25,120
Operations	15,224	17,232	16,750	16,750
Total Expenditures	\$ 78,091	\$ 79,005	\$ 81,174	\$ 81,418

Authorized Positions	1	1	1	1
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
% 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 751,597	\$ 735,922	\$ 885,904	\$ 845,667
Employee Benefits	325,553	333,180	419,502	380,191
Operations	305,707	290,602	326,375	297,879
Total Expenditures	\$ 1,382,857	\$ 1,359,704	\$ 1,631,781	\$ 1,523,737

Authorized Positions	20.75	24.25	22.75	22.25
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PERFORMANCE OBJECTIVES

1. To provide services to 3,500 homeless users annually
2. To provide services in 20,000 visits
3. To provide 2,000 outreach visits
4. To enroll 100 clients in the Victory in Progress (VIP) program
5. 10,000 clients will receive case management services
6. 7,000 clients will receive medical services

PERFORMANCE ACCOMPLISHMENTS

	Actual CY 2009	Actual CY 2010	Projected CY 2011	Estimated CY 2012
Number of users annually	3,667	3,680	3,680	3,680
Number of visits annually	20,143	23,391	21,000	21,000
Number of outreach visits	1,200	7,074	2,000	2,000
Number of clients in VIP	101	88	100	100
Number of visits for case management	10,529	13,420	10,500	10,500
Number of visits for medical services	7,700	7,950	7,000	7,000

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 home-based intervention services to pregnant/postpartum women, children birth through the age of five years and their primary caregivers. The HUGS home visitors assist 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 255,165	\$ 269,132	\$ 259,101	\$ 266,358
Employee Benefits	122,611	136,477	129,758	141,468
Operations	18,037	15,726	23,300	78,605
Total Expenditures	\$ 395,813	\$ 421,335	\$ 412,159	\$ 486,431

Authorized Positions	7	6.8	6.55	2.8
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Referrals Received	329	264	277	300
Home Visits	2,087	2,098	1,998	2,500
Other Contacts	162	N/A	N/A	0
Attempted Home Visits	478	617	597	550

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). This goal will not be carried forward to 2012 – effective October 2011, this service is being discontinued due to the end of the federal funded vaccine for the program.
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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 234,644	\$ 243,165	\$ 247,073	\$ 199,992
Employee Benefits	114,552	114,097	114,116	102,861
Operations	-	431	2,400	-
Total Expenditures	\$ 349,196	\$ 357,693	\$ 363,589	\$ 302,853

Authorized Positions	5.56	5.56	5.59	4.59
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PERFORMANCE 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.

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Goal # 1	593	772	625	*
Goal # 2	100%	100%	100%	100%
Goal # 3	95%/99%	88%/96%	93%/96%	80%/90%
Goal # 4	91%/98%	74%/93%	78%/82%	80%/90%

*This program ended October 1, 2011

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. Expedited Partner Therapy for chlamydia has been added to the services provided by the STD Program.

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 438,904	\$ 468,638	\$ 348,483	\$ 352,602
Employee Benefits	148,452	150,781	152,006	146,034
Operations	31,450	31,091	51,050	48,250
Total Expenditures	\$ 618,806	\$ 650,510	\$ 551,539	\$ 546,886
Authorized Positions	20.04	7.76	9.13	9.13

PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Monthly Average	467	494	496	498
Total Number of Visits	5,606	5,925	5,950	5,980

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 childcare, 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 451,889	\$ 423,710	\$ 479,970	\$ 431,942
Employee Benefits	236,380	242,010	252,269	241,018
Operations	71,454	69,147	80,040	76,800
Total Expenditures	\$ 759,723	\$ 734,867	\$ 812,279	\$ 749,760

Authorized Positions	13.63	13.13	13.13	13.13
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PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Annual Number Visits (all programs)	16,197	15,331	15,500	15,500
Monthly Average	1,349	1,278	1,292	1,292
Average WIC Caseload	1,200	1,178	1,200	1,200

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, East Brainerd 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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 433,217	\$ 419,655	\$ 491,118	\$ 444,127
Employee Benefits	205,561	222,936	248,105	249,199
Operations	86,873	78,662	110,874	108,400
Total Expenditures	\$ 725,651	\$ 721,253	\$ 850,097	\$ 801,726

Authorized Positions	14.5	13.5	13.3	13.3
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PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Annual Number Visits (all programs)	15,056	12,689	12,700	12,700
Monthly Average	1,255	1,058	1,058	1,058
Average WIC Caseload	1,135	1,118	1,130	1,130

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 for which intervention is indicated, 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. This program discontinued in fall of 2011 due to decrease in funding and wide availability of vaccination resources in the community.
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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 264,868	\$ 229,658	\$ 264,529	\$ 284,644
Employee Benefits	112,388	101,774	128,155	129,425
Operations	212,913	220,650	244,773	212,913
Total Expenditures	\$ 590,169	\$ 552,082	\$ 637,457	\$ 626,982

Authorized Positions	6.38	6.75	6.75	6.25
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PERFORMANCE 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 travel immunization program to assess for efficiency and patient satisfaction
4. Conduct quarterly review of price schedule for accuracy in the Immunization/International Travel Clinic
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

PERFORMANCE ACCOMPLISHMENTS

	Actual	Actual	Projected	Estimated
	2009	2010	2011	2012
Goal # 1	100%	100%	100%	100%
Goal # 2	2,129	955	0	0
Goal # 3	87.6%	75.5%	90%	90%
Goal # 4	100%	100%	100%	100%

Prophylactic treatment is provided for all employee blood born pathogen exposures 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 provides community education regarding infectious diseases and prevention; vaccination provided in some settings. Infection Control protocols are updated annually and as needed. Vaccine protocols are updated throughout the year as indicated and reviewed and revised annually.

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). This goal will not be continued in 2012. Discontinued due to the end of federal funding for the vaccine effective October 1, 2011.
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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 259,668	\$ 251,736	\$ 262,705	\$ 306,823
Employee Benefits	108,086	126,173	131,933	137,344
Operations	62,757	71,821	79,115	79,115
Total Expenditures	\$ 430,511	\$ 449,730	\$ 473,753	\$ 523,282

Authorized Positions	8.07	9.19	8.66	8.65
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PERFORMANCE 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. In 2011, several changes were made in the program included the addition of Expedited Partner Therapy and Fast-track STD visits for asymptomatic persons, and a change in how specimens are collected.

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Goal # 1	593	772	625	0*
Goal # 2	60	38	48	50
Goal # 3	56/67/89%	60/80/90%	75/75/100%	45/60/85%

*This program ended October 1, 2011

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.

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 135,238	\$ 131,075	\$ 134,557	\$ 144,322
Employee Benefits	51,952	52,722	55,056	58,851
Operations	18,929	35,995	45,613	35,580
Total Expenditures	\$ 206,119	\$ 219,792	\$ 235,226	\$ 238,753

Authorized Positions	2.22	2.22	2.22	2.22
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PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 439,600	\$ 393,072	\$ 244,148	\$ 361,154
Employee Benefits	203,018	170,649	179,841	156,783
Operations	23,453	21,358	24,480	24,480
Total Expenditures	\$ 666,071	\$ 585,079	\$ 448,469	\$ 542,417

Authorized Positions	11.32	11.82	10.5	9
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PERFORMANCE 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

PERFORMANCE ACCOMPLISHMENTS

	Actual 2009	Actual 2010	Projected 2011	Estimated 2012
Goal # 1 - Case Rate	4.0	2.1	2.5	2.5
Goal # 2- Prisoners and Foreign-born persons evaluated	251/621	187/358	139/331	140/330
Goal # 3	100%	100%	80%*	100%

*Based on current cases anticipated to complete treatment in 2011; one uncompleted due to death

FOCUS ON THE FINEST WINNER

2011 Educational Achievement Recognition

Felipe Quezada – Public Health Representative

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 2009	Actual 2010	Budget 2011	Budget 2012
Employee Compensation	\$ 193,419	\$ 196,245	\$ 199,538	\$ 199,825
Employee Benefits	81,998	79,938	82,000	82,930
Operations	63,422	46,851	77,900	77,900
Total Expenditures	\$ 338,839	\$ 323,034	\$ 359,438	\$ 360,655

Authorized Positions	4.32	4.32	4.32	4.32
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PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2009</u>	Actual <u>2010</u>	Actual <u>2011</u>	Estimated <u>2012</u>
Children screened	10,741	10,730	9,382	10,500
Children referred	2,135	2,150	1,451	2,120
Children receiving oral evaluations	3,466	3,280	2,796	3,215
Children receiving sealants	2,053	2,010	1,741	1,950
Teeth sealed	9,157	9,100	8,097	9,200
Target Schools	27	27	19	25

PROGRAM COMMENTS

Our program was not fully staffed for three months of FY 2011. We hired a full-time hygienist in March 2011 to complete our staff.

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.
14. Teen Pregnancy Prevention – This program established a community based teen pregnancy prevention program in the Harriet Tubman Public Housing Development. Funding for this program was discontinued at the end of FY 11.

Departments	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Inventories	4,383	1,702	-	-
Health Promo & Wellness JR League	49,586	32,242	31,898	30,150
County Wellness Center	9,081	4,140	39,700	39,700
Homeland Security - State Appr	3,263	1,374	-	-
Early Periodic Screening Devel & Testing Pr	3,405	9	-	-
Homeless Stimulus IDS	-	67,350	137,107	-
Homeless CIP Project- Federal	-	23,696	362,140	-
Pharmacy - State Grant	24,526	200	-	-
Emergency Natural Disaster	32,973	-	-	-
Pharmacy Inventory	-	4,915	59,078	-
Swine Flu Grants	-	276,156	8,035	-
Renal ARRA	-	64,500	-	74,085
Regional Prevention Program	11,973	53	-	-
Families First	4	27	-	-
Health Access Obstetrical Project	28,603	20,023	-	-
Birchwood Primary Care	93,303	82,729	-	-
Hispanic Primary Care	38,461	9,352	-	-
Ooltewah Primary Care	142,541	141,470	-	-
Health Access Dental	44,720	8,964	-	-
H1N1 Implementation	-	526,375	38,087	-
Teen Pregnancy Prevention	182,822	185,019	192,314	-
Governor's Prevention Initiative	173,123	2,432	-	-
	\$ 842,767	\$ 1,452,728	\$ 868,359	\$ 143,935