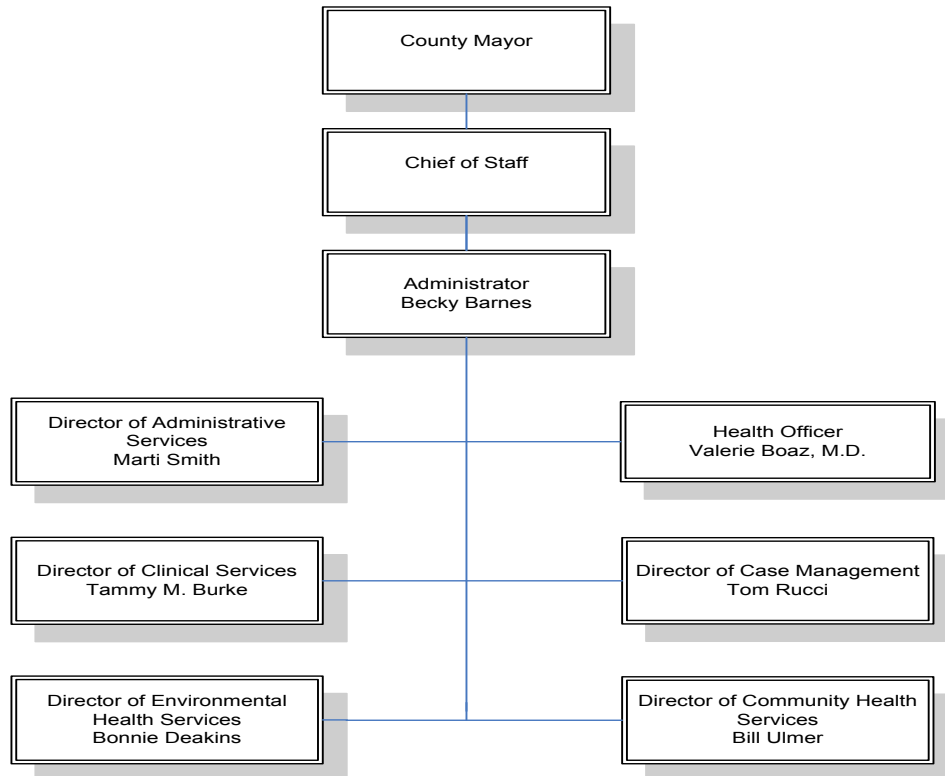


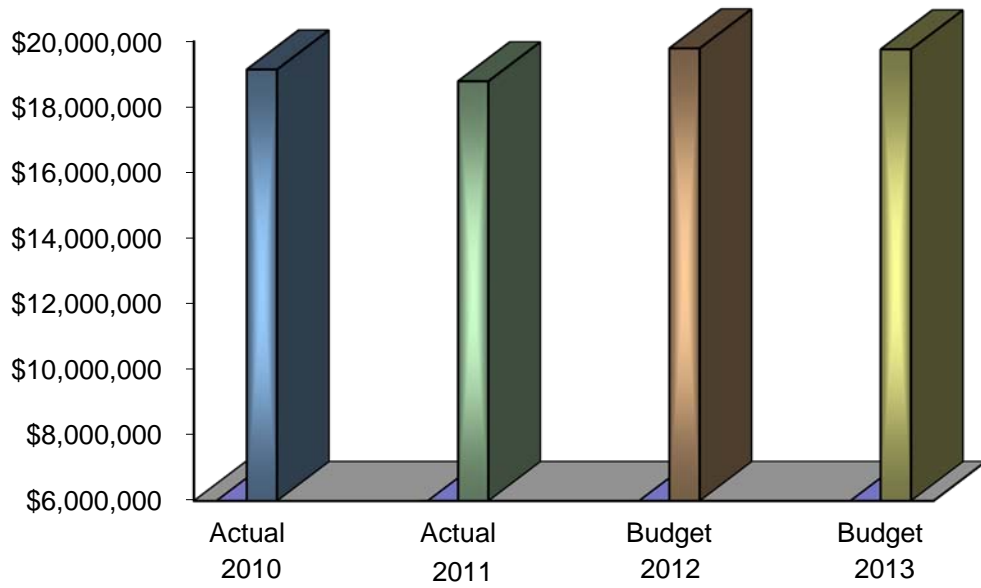
Health Services Division

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.

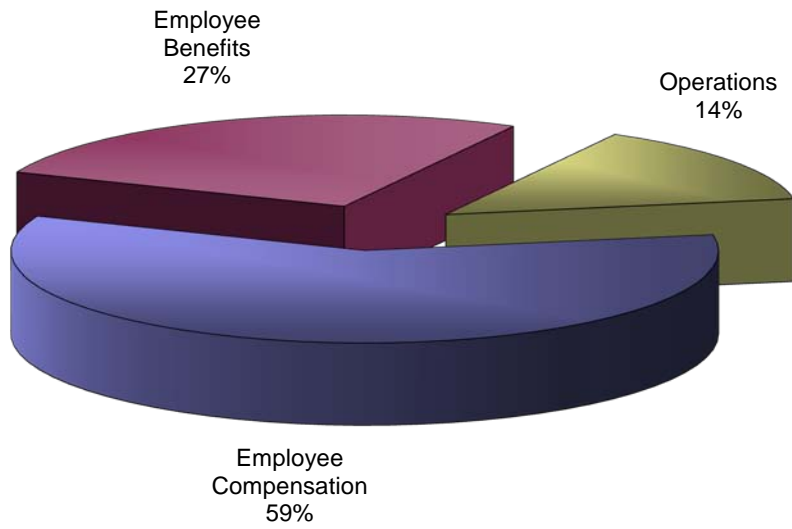


Left to right: Marti Smith, Tammy Burke, Dr. Valerie Boaz, Bill Ulmer, Tom Rucci, Bonnie Deakins, Becky Barnes

Health Services Division



FY 2013 Expenditures by Type



Health Services Division Expenditures by Departments

Departments	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Accounts and Budgets	\$ 221,817	\$ 235,345	\$ 249,195	\$ 264,089
Parents Are First Teachers II	-	-	284,800	343,847
Fetal Infant Mortality Review	64,060	99,391	140,761	145,413
Infant Mortality	135,909	136,500	145,464	150,153
TENNderCare Outreach	278,584	268,810	314,745	322,588
Homeland Security	483,062	495,647	499,798	530,150
Tobacco Prevention	61,703	63,774	123,300	65,591
Healthy Kids, Healthy Community	4,244	83,945	108,981	169,716
Rape Prevention	41,946	37,083	37,555	39,069
Health Grant TBCCEDP	50,485	52,726	54,825	56,669
Health Administrator	214,302	238,730	247,682	254,332
Health Administration	425,190	443,970	392,406	390,858
Maintenance	515,639	537,888	504,134	504,127
Environmental Health	1,440,736	1,401,907	930,373	979,554
Statistics	378,865	372,720	362,764	377,635
Health Promotion & Wellness	246,474	278,839	300,221	307,172
Step One	124,663	96,123	154,430	145,033
Dental Health	917,569	880,574	994,888	1,026,562
Family Planning	596,863	550,544	618,211	635,554
Case Management Services	296,380	273,600	160,668	164,717
Medical Case Mgmt. HIV/AIDS	203,852	200,199	191,633	198,353
HIV/AIDS Prevention	324,629	238,048	233,209	276,142
Nursing Administration	651,954	696,411	728,759	690,434
Childhood Lead Prevention	14,470	13,898	13,104	13,498
WIC	1,340,244	1,631,500	1,623,679	1,590,003
Renal Intervention Program	10,424	1,877	77,745	79,731
Records Management	363,201	393,334	380,363	388,582
Children's Special Services	221,172	267,315	286,399	252,025
Pharmacy	133,636	143,158	146,662	147,401
State Health Promo / Education Grant	127,393	145,427	143,516	147,847
Family Health Center - Pediatric	538,226	565,117	800,804	851,039
Primary Care	512,853	662,725	917,275	1,038,863
Immunization Project	288,769	321,776	332,513	306,752
Governor's Highway Safety Program	79,005	75,539	81,418	84,010
Federal Homeless Project	1,359,704	1,413,213	1,523,737	1,621,994
Help Us Grow Successfully (HUGS)	421,335	419,680	771,231	440,895
STD Clinic	357,693	370,023	302,853	308,882
Family Health Center - Prenatal/Adult	650,510	631,199	546,886	567,290
Ooltewah Clinic	734,867	644,885	749,760	785,553
Sequoyah Clinic	721,253	670,969	801,726	818,264
Communicable Disease Control Clinic	552,082	574,830	627,332	641,552
County STD Clinic	449,730	404,098	523,282	535,607
Community Assessment & Planning	219,792	217,436	239,403	241,799
State TB Clinic	585,079	404,865	542,417	422,439
Oral Health	323,034	319,005	360,655	366,521
Other	1,452,728	802,426	211,071	63,801
	\$ 19,136,126	\$ 18,777,069	\$ 19,782,633	\$ 19,752,106
Authorized Positions	282.08	286.56	274.06	264.53

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 143,912	\$ 152,877	\$ 158,937	\$ 164,934
Employee Benefits	68,852	75,746	84,358	94,255
Operations	9,053	6,722	5,900	4,900
Total Expenditures	\$ 221,817	\$ 235,345	\$ 249,195	\$ 264,089

Authorized Positions 4 4 4 4

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



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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ -	\$ -	\$ 165,133	\$ 201,300
Employee Benefits	-	-	63,697	85,321
Operations	-	-	55,970	57,226
Total Expenditures	\$ -	\$ -	\$ 284,800	\$ 343,847

Authorized Positions	-	-	4	4.75
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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

	Actual	Actual	Projected	Estimated
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Families Enrolled	N/A	N/A	88	96
Children Enrolled	N/A	N/A	115	120
Home / Personal Visits	N/A	N/A	910	1,440
Child Development Screens	N/A	N/A	102	120
Children between 19 and 30 months fully immunized	N/A	N/A	102	120

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. Annual 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 39,007	\$ 60,044	\$ 87,009	\$ 89,305
Employee Benefits	18,892	27,198	36,302	47,407
Operations	6,161	12,149	17,450	8,701
Total Expenditures	\$ 64,060	\$ 99,391	\$ 140,761	\$ 145,413

Authorized Positions	2.5	2.63	2.63	2.63
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PROGRAM ACCOMPLISHMENTS

	Actual 2010	Actual 2011	Projected 2012	Estimated 2013
Number of cases reported	30	35	<30	<30
Percentage of record reviews	100%	N/A	100%	100%
Maternal interviews completed	37% (11)	32% (11)	40%	40%
Maternal interviews attempted/not done	73% (22)	66% (21)	60%	60%

NOTE: Attempted/not done includes number of interviews refused by parent

PROGRAM COMMENTS

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



PERFORMANCE OBJECTIVES

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Education Contacts	138	156	200	200
Individual Case Management	53	146	150	150

NOTE: Education contacts mean number of participants in the One Accord Classes and does not include general community outreach. General community outreach has occurred in partnership with the Family Planning program with over 30 events attended and over 500 contacts made during the fiscal year.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 185,700	\$ 179,605	\$ 211,364	\$ 216,027
Employee Benefits	73,536	72,179	74,781	77,962
Operations	19,348	17,026	28,600	28,599
Total Expenditures	\$ 278,584	\$ 268,810	\$ 314,745	\$ 322,588

Authorized Positions	4.98	4.77	5.46	5.11
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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 2010	Actual 2011	Projected 2012	Estimated 2013
Home Visits	1,725	2,181	2,500	3,500
Attempted Home Visits	2,477	3,301	3,000	3,000
Local Specific Activities	366	334	300	300
Presentations	154	105	175	200
Contacts	16,018	15,623	12,000	18,000
Media/articles/newsletters	14	7	6	10
Brochures, posters, flyers, mailings	16,995	8,312	12,000	14,000

FOCUS ON THE FINEST WINNER

2012 Educational Achievement Recognition

Linda Yanez Hartline – Lay Outreach Worker

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 40,272	\$ 41,456	\$ 41,342	\$ 42,644
Employee Benefits	20,087	20,546	20,708	21,696
Operations	1,344	1,772	61,250	1,251
Total Expenditures	\$ 61,703	\$ 63,774	\$ 123,300	\$ 65,591

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 (Smoke Free Chattanooga, 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 2010	Actual 2011	Projected 2012	Estimated 2013
Education for students and youth	1,000	1,000	1,000	100
Facilitated, trained, and assisted Youth Advocacy Groups	50%	50%	100%	100%
Maintain smoking cessation hotline	100%	100%	100%	100%
Media and Policy Change Contacts	15	15	15	15

PROGRAM COMMENTS

The tobacco prevention program is funded 100% by the State of Tennessee Department of Health.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 1,764	\$ 40,499	\$ 64,076	\$ 65,999
Employee Benefits	413	11,942	24,207	25,458
Operations	2,067	31,504	20,698	78,259
Total Expenditures	\$ 4,244	\$ 83,945	\$ 108,981	\$ 169,716

Authorized Positions	1	1.5	1.5	1.5
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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 2010	Actual 2011	Projected 2012	Estimated 2013
Increase access to healthy, affordable food	60%	60%	90%	90%
Increase opportunities for safe pedestrian infrastructure	65%	65%	65%	65%
Increase knowledge among residents of benefits of healthy eating	70%	70%	75%	80%
Increase knowledge among residents of benefits of physical activity	70%	70%	75%	80%
Build community capacity and infrastructure	70%	75%	75%	75%
Establish, maintain and grow funding to support community capacity building	100%	100%	100%	100%
Develop and maintain safe community	60%	60%	60%	60%
Ensure planning and policies promote the health of the community	70%	70%	100%	100%

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 25,951	\$ 22,742	\$ 23,111	\$ 23,855
Employee Benefits	15,990	14,341	14,444	15,214
Operations	5	-	-	-
Total Expenditures	\$ 41,946	\$ 37,083	\$ 37,555	\$ 39,069

Authorized Positions	0.57	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

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Number of youth served with programs	600	700	800	800
Number of programs/trainings for leaders	15	10	10	10
Number of programs for college students	3	2	2	2
Education materials provided to participants	2,000	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.

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 907,275	\$ 895,352	\$ 603,365	\$ 619,215
Employee Benefits	443,261	436,580	289,689	300,559
Operations	90,200	69,975	37,319	59,780
Total Expenditures	\$ 1,440,736	\$ 1,401,907	\$ 930,373	\$ 979,554

Authorized Positions	21.63	22.63	15.63	14
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PERFORMANCE OBJECTIVES

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
- 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

Environmental Health (3553)

	Actual 2010	Actual 2011	Projected 2012	Estimated 2013
General complaints received and investigated	720	681	700	720
Animal bite incidents reported to department and investigated	1,080	1,057	1,100	1,200
Rabies vaccinations given at rabies clinics	5,500	3,269	3,300	3,350

Environmental Inspectors (3563)

	Actual 2010	Actual 2011	Projected 2012	Estimated 2013
Food service inspections	6,800	7,112	7,200	7,300
Hotel/Motel inspections	400	432	450	500
Public swimming pool inspections	1,900	1,989	2,000	2,100
Camp inspections	70	72	74	76
Child care facility inspections	670	675	680	685
School physical plant inspections	265	266	267	268
Bed and breakfast facility inspections	22	25	28	30
Tattoo establishment inspections	112	117	120	123
Body piercing establishment inspections	65	71	75	80
Tobacco surveys completed	5,160	5,181	5,200	5,300
Individuals provided with training	1,300	1,545	1,700	1,900
Mandated fees collected	\$ 505,750	\$ 184,212	\$ 545,000	\$ 600,000

NOTE: Reimbursement of fees from the Tennessee Department of Health delayed due to data system issues.

FOCUS ON THE FINEST WINNER

2012 MVP Award

Beth McDonald – Principal Secretary

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 126,092	\$ 151,999	\$ 168,730	\$ 173,894
Employee Benefits	63,433	75,880	79,284	82,928
Operations	56,949	50,960	52,207	50,350
Total Expenditures	\$ 246,474	\$ 278,839	\$ 300,221	\$ 307,172

Authorized Positions	4.42	3.93	4.43	3.68
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PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Provide on-going wellness programs and activities for employees and their families	100%	100%	100%	100%
Maintain Employee Wellness Center	100%	100%	100%	100%
Provide on-going public information and health education to residents and community groups on health issues	100%	100%	100%	100%
Provide health education on request	100%	100%	100%	100%

PROGRAM COMMENTS

This program area is 100% County funded.

Step ONE – 35565

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 78,655	\$ 62,542	\$ 78,653	\$ 80,923
Employee Benefits	23,282	16,422	43,807	32,140
Operations	22,726	17,159	31,970	31,970
Total Expenditures	\$ 124,663	\$ 96,123	\$ 154,430	\$ 145,033

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 2010	Actual 2011	Projected 2012	Estimated 2013
1. Public Education	90%	100%	100%	100%
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	90%	100%	100%	100%
8. Support Intervention Strategies	100%	100%	100%	100%
9. Evaluate Program Effectiveness	50%	60%	60%	100%
10. Implement Youth Obesity Program	60%	70%	50%	70%

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 589,687	\$ 562,074	\$ 615,908	\$ 634,135
Employee Benefits	246,287	247,875	269,815	284,044
Operations	81,595	70,625	109,165	108,383
Total Expenditures	\$ 917,569	\$ 880,574	\$ 994,888	\$ 1,026,562

Authorized Positions	11.44	11.64	12.14	11.64
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PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2010</u>	Actual <u>2011</u>	Actual <u>2012</u>	Estimated <u>2013</u>
Number of unduplicated patients (less than 21 years of age)	2,820	2,149	2,062	2,300
Number of unduplicated patients (greater than 21 years of age)	655	526	515	575
Total number of unduplicated patients	3,475	2,675	2,577	2,875

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 318,912	\$ 297,362	\$ 320,316	\$ 361,536
Employee Benefits	122,767	116,208	136,745	141,948
Operations	155,184	136,974	161,150	132,070
Total Expenditures	\$ 596,863	\$ 550,544	\$ 618,211	\$ 635,554

Authorized Positions	9.9	10.2	9.5	7.9
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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 2010	Actual CY 2011	Projected CY 2012	Estimated CY 2013
Unduplicated number of clients served	3,566	3,571	3,600	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. Program provides partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to an additional group of high risk clients.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 132,349	\$ 131,195	\$ 122,834	\$ 126,610
Employee Benefits	67,117	66,044	61,899	64,843
Operations	4,386	2,960	6,900	6,900
Total Expenditures	\$ 203,852	\$ 200,199	\$ 191,633	\$ 198,353

Authorized Positions	3.62	3.62	3	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 2010	Actual 2011	Projected 2012	Estimated 2013
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	100%	100%	100%	100%
Goal # 4	100%	100%	100%	100%

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 211,312	\$ 155,320	\$ 146,032	\$ 178,812
Employee Benefits	98,338	74,464	72,727	82,880
Operations	14,979	8,264	14,450	14,450
Total Expenditures	\$ 324,629	\$ 238,048	\$ 233,209	\$ 276,142

Authorized Positions	5.88	5.88	4	5
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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

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, Renal Disease program and Ryan White program. 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 409,735	\$ 438,062	\$ 403,877	\$ 413,702
Employee Benefits	149,386	164,586	160,562	167,354
Operations	92,833	93,763	164,320	109,378
Total Expenditures	\$ 651,954	\$ 696,411	\$ 728,759	\$ 690,434

Authorized Positions	7.63	9.03	9	6.9
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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 2011-2012 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 3,024 Hamilton County residents with the seasonal flu vaccine 2011-2012
7. Total annual program visits

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 10,404	\$ 9,710	\$ 9,636	\$ 10,070
Employee Benefits	3,414	3,262	3,268	3,428
Operations	652	926	200	-
Total Expenditures	\$ 14,470	\$ 13,898	\$ 13,104	\$ 13,498

Authorized Positions	0.2	0.2	0.2	0.2
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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

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Referrals Received	4	5	12	15
Home Visits	4	5	10	13
Referrals for lead hazard control	1	0	1	2
Community Outreach	8	8	10	12

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 2020 objectives while also accomplishing welfare to work objectives.

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 655,074	\$ 760,437	\$ 863,384	\$ 893,925
Employee Benefits	335,320	379,362	445,358	450,868
Operations	349,850	491,701	314,937	245,210
Total Expenditures	\$ 1,340,244	\$ 1,631,500	\$ 1,623,679	\$ 1,590,003

Authorized Positions	19.9	21.25	25.8	25.8
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PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Case Load Averages	7,930	7,400	7,400	7,400
Breast Feeding Rates	43%	19%	21%	21%

Note: Caseload averages are based upon 12 month calendar year monthly caseload figures. Process for calculating breastfeeding rates was changed in 2012 and is now based on the number of infants that are fully or partially breastfeeding. The State Breastfeeding rate for 2011 was 14.5%.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 5,393	\$ -	\$ 46,738	\$ 48,740
Employee Benefits	3,515	-	26,707	28,190
Operations	1,516	1,877	4,300	2,801
Total Expenditures	\$ 10,424	\$ 1,877	\$ 77,745	\$ 79,731

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

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Home Visits	1,017	1,136	1,002	1,000
Other Contact Visits	16	19	11	10
Home Visits Attempted	36	55	51	40
New Admissions	12	17	15	10
Cases Closed	16	14	17	10

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 93. It should be noted that with the loss of a social worker at the start of 2012, home visits were done only by a nurse.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 235,746	\$ 258,022	\$ 236,732	\$ 244,139
Employee Benefits	105,992	109,392	112,633	113,445
Operations	21,463	25,920	30,998	30,998
Total Expenditures	\$ 363,201	\$ 393,334	\$ 380,363	\$ 388,582

Authorized Positions	6.85	7.62	6.63	6.57
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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

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 141,278	\$ 166,687	\$ 174,407	\$ 156,829
Employee Benefits	68,762	89,521	97,707	80,910
Operations	11,132	11,107	14,285	14,286
Total Expenditures	\$ 221,172	\$ 267,315	\$ 286,399	\$ 252,025

Authorized Positions	4.75	4.29	4.29	3.54
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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 2010	Actual 2011	Projected 2012	Estimated 2013
Referrals	77	61	75	86
Home Visits	393	331	380	400
Home Visits Attempted	102	86	95	100
Other Contacts	77	73	85	95

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 96,013	\$ 101,971	\$ 104,272	\$ 104,470
Employee Benefits	31,679	34,057	34,590	35,131
Operations	5,944	7,130	7,800	7,800
Total Expenditures	\$ 133,636	\$ 143,158	\$ 146,662	\$ 147,401

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

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 90,051	\$ 105,346	\$ 103,777	\$ 106,890
Employee Benefits	33,263	36,525	35,699	36,918
Operations	4,079	3,556	4,040	4,039
Total Expenditures	\$ 127,393	\$ 145,427	\$ 143,516	\$ 147,847
Authorized Positions	2.78	2.78	2.78	2.78

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 2010	Actual 2011	Projected 2012	Estimated 2013
Hypertension screening and education	100%	100%	100%	100%
Diabetes awareness and education	100%	100%	100%	100%
Cancer awareness	100%	50%	50%	50%
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, EPSDT screenings, 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 252,489	\$ 286,492	\$ 466,565	\$ 505,452
Employee Benefits	209,596	213,266	248,839	260,187
Operations	76,141	65,359	85,400	85,400
Total Expenditures	\$ 538,226	\$ 565,117	\$ 800,804	\$ 851,039

Authorized Positions	13.03	13.03	14.03	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

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Annual Number Visits (all programs)	23,033	20,620	20,500	20,500
Monthly Average	1,920	1,718	1,708	1,708
Average WIC Caseload	4,069	3,779	3,779	3,779

NOTE: Differences in numbers seen is reflective of changes in vaccine eligibility requirements for adults/teens plus low demand for flu vaccine during fall season.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 317,027	\$ 397,466	\$ 536,713	\$ 636,285
Employee Benefits	114,184	152,056	202,303	224,319
Operations	81,642	113,203	178,259	178,259
Total Expenditures	\$ 512,853	\$ 662,725	\$ 917,275	\$ 1,038,863

Authorized Positions	5.32	9.11	8.57	9.51
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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.

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 25% of schools with kindergarten and in 100% of day care centers
5. Conduct VFC compliance site visits annually on all VFC providers

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 185,458	\$ 211,744	\$ 212,450	\$ 197,965
Employee Benefits	87,072	98,328	104,213	93,586
Operations	16,239	11,704	15,850	15,201
Total Expenditures	\$ 288,769	\$ 321,776	\$ 332,513	\$ 306,752

Authorized Positions	4.63	5.63	5.63	4.38
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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

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 37,815	\$ 39,649	\$ 39,548	\$ 40,796
Employee Benefits	23,958	25,077	25,120	26,464
Operations	17,232	10,813	16,750	16,750
Total Expenditures	\$ 79,005	\$ 75,539	\$ 81,418	\$ 84,010

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

PROGRAM COMMENTS

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

Federal Homeless Project – 3582

FUNCTION

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

PERFORMANCE 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 735,922	\$ 813,423	\$ 845,667	\$ 931,002
Employee Benefits	333,180	336,977	380,191	393,113
Operations	290,602	262,813	297,879	297,879
Total Expenditures	\$ 1,359,704	\$ 1,413,213	\$ 1,523,737	\$ 1,621,994

Authorized Positions	24.25	22.75	22.25	21.25
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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

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.

FOCUS ON THE FINEST WINNER

2012 MVP Award *Herman Saunders – General Case Manager*

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. The STD Clinic provides education, diagnosis, treatment, and disease interviews performed on male and female patients
2. 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
3. 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 243,165	\$ 251,349	\$ 199,992	\$ 203,385
Employee Benefits	114,097	116,575	102,861	105,497
Operations	431	2,099	-	-
Total Expenditures	\$ 357,693	\$ 370,023	\$ 302,853	\$ 308,882

Authorized Positions	5.56	5.59	4.59	5.59
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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.

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: Family Planning, adult immunizations, well-child exams (EPSDT) for adolescents, pregnancy testing, contraceptive care, prenatal, 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

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 468,638	\$ 461,866	\$ 352,602	\$ 362,353
Employee Benefits	150,781	137,184	146,034	156,688
Operations	31,091	32,149	48,250	48,249
Total Expenditures	\$ 650,510	\$ 631,199	\$ 546,886	\$ 567,290

Authorized Positions	7.76	9.13	9.13	9.13
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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 Community Health Centers, UT OB/GYN offices as well as with private providers.

PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Monthly Average	494	442	458	458
Total Number of Visits	5,925	5,300	550	550
Unduplicated Family Planning patients	N/A	1,734	1,750	1,750

PROGRAM COMMENTS

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

Note: Clinic provides preventative health service for adolescents and adults; serves large number of uninsured clients for all services.

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well child care, EPSDT screenings, family planning, WIC, immunizations, adult health, prenatal care, dental care, family primary 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 423,710	\$ 359,782	\$ 431,942	\$ 459,824
Employee Benefits	242,010	220,097	241,018	252,604
Operations	69,147	65,006	76,800	73,125
Total Expenditures	\$ 734,867	\$ 644,885	\$ 749,760	\$ 785,553

Authorized Positions	13.13	13.13	13.13	11.8
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PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Annual Number Visits (all programs)	15,331	13,257	13,175	13,175
Monthly Average	1,278	1,105	1,098	1,098
Average WIC Caseload	1,178	1,063	1,063	1,063

NOTE: Differences in numbers seen is reflective of changes in vaccine eligibility requirements for adults/teens plus low demand for flu vaccine during the fall season.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 419,655	\$ 375,481	\$ 444,127	\$ 459,234
Employee Benefits	222,936	231,042	249,199	250,631
Operations	78,662	64,446	108,400	108,399
Total Expenditures	\$ 721,253	\$ 670,969	\$ 801,726	\$ 818,264

Authorized Positions	13.5	13.3	13.3	12.13
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PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
Annual Number Visits (all programs)	12,689	10,965	10,850	10,850
Monthly Average	1,058	914	904	904
Average WIC Caseload	1,118	1,107	1,107	1,107

NOTE: Differences in numbers seen is reflective of changes in vaccine eligibility requirements for adults/teens plus low demand for flu vaccine during the fall season.

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. 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
3. Ensure that 100% of blood-borne pathogen exposures are followed according to protocol

Expenditures by type	Actual 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 229,658	\$ 258,956	\$ 264,644	\$ 288,000
Employee Benefits	101,774	114,229	129,425	140,639
Operations	220,650	201,645	233,263	212,913
Total Expenditures	\$ 552,082	\$ 574,830	\$ 627,332	\$ 641,552

Authorized Positions	6.75	6.75	6.25	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

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 immigration physical examinations
2. 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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 251,736	\$ 232,299	\$ 306,823	\$ 326,815
Employee Benefits	126,173	105,996	137,344	129,677
Operations	71,821	65,803	79,115	79,115
Total Expenditures	\$ 449,730	\$ 404,098	\$ 523,282	\$ 535,607
Authorized Positions	9.19	8.66	8.65	6.4

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.

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 131,075	\$ 132,311	\$ 144,322	\$ 148,721
Employee Benefits	52,722	51,229	58,851	57,148
Operations	35,995	33,896	36,230	35,930
Total Expenditures	\$ 219,792	\$ 217,436	\$ 239,403	\$ 241,799

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 2010	Actual 2011	Projected 2012	Estimated 2013
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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 393,072	\$ 265,718	\$ 361,154	\$ 285,417
Employee Benefits	170,649	120,281	156,783	112,542
Operations	21,358	18,866	24,480	24,480
Total Expenditures	\$ 585,079	\$ 404,865	\$ 542,417	\$ 422,439

Authorized Positions	11.82	10.5	9	6.5
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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

FOCUS ON THE FINEST WINNERS

2011 Educational Achievement Recognition *Felipe Quezada – Public Health Representative*

2012 MVP Award *Rajaa Ali – Public Health Nurse*

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 2010	Actual 2011	Budget 2012	Budget 2013
Employee Compensation	\$ 196,245	\$ 198,415	\$ 199,825	\$ 205,567
Employee Benefits	79,938	76,373	82,930	83,054
Operations	46,851	44,217	77,900	77,900
Total Expenditures	\$ 323,034	\$ 319,005	\$ 360,655	\$ 366,521

Authorized Positions	4.32	4.32	4.32	4.32
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PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Estimated 2013</u>
Children screened	10,730	9,382	13,109	12,800
Children referred	2,150	1,451	1,521	1,540
Children receiving oral evaluations	3,280	2,795	3,623	3,600
Children receiving sealants	2,010	1,741	2,244	2,160
Teeth sealed	9,100	8,097	10,101	9,925
Target Schools	27	19	30	28



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 2010	Actual 2011	Budget 2012	Budget 2013
Inventories	\$ 1,702	\$ 26,782	\$ -	\$ -
Health Promo & Wellness JR League	32,242	6,353	30,150	24,101
County Wellness Center	4,140	16,022	39,700	39,700
Homeland Security - State Appr	1,374	-	-	-
Early Periodic Screening Devel & Testing Pr	9	-	-	-
Homeless Stimulus IDS	67,350	125,752	-	-
Homeless CIP Project- Federal	23,696	245,414	22,589	-
Pharmacy - State Grant	200	-	-	-
Pharmacy Inventory	4,915	107,542	44,547	-
Swine Flu Grants	276,156	-	-	-
Renal ARRA	64,500	74,092	74,085	-
Regional Prevention Program	53	-	-	-
Families First	27	-	-	-
Health Access Obstetrical Project	20,023	-	-	-
Birchwood Primary Care	82,729	1,411	-	-
Hispanic Primary Care	9,352	-	-	-
Ooltewah Primary Care	141,470	1,688	-	-
Health Access Dental	8,964	-	-	-
H1N1 Implementation	526,375	-	-	-
Teen Pregnancy Prevention	185,019	197,370	-	-
Governor's Prevention Initiative	2,432	-	-	-
	\$ 1,452,728	\$ 802,426	\$ 211,071	\$ 63,801

