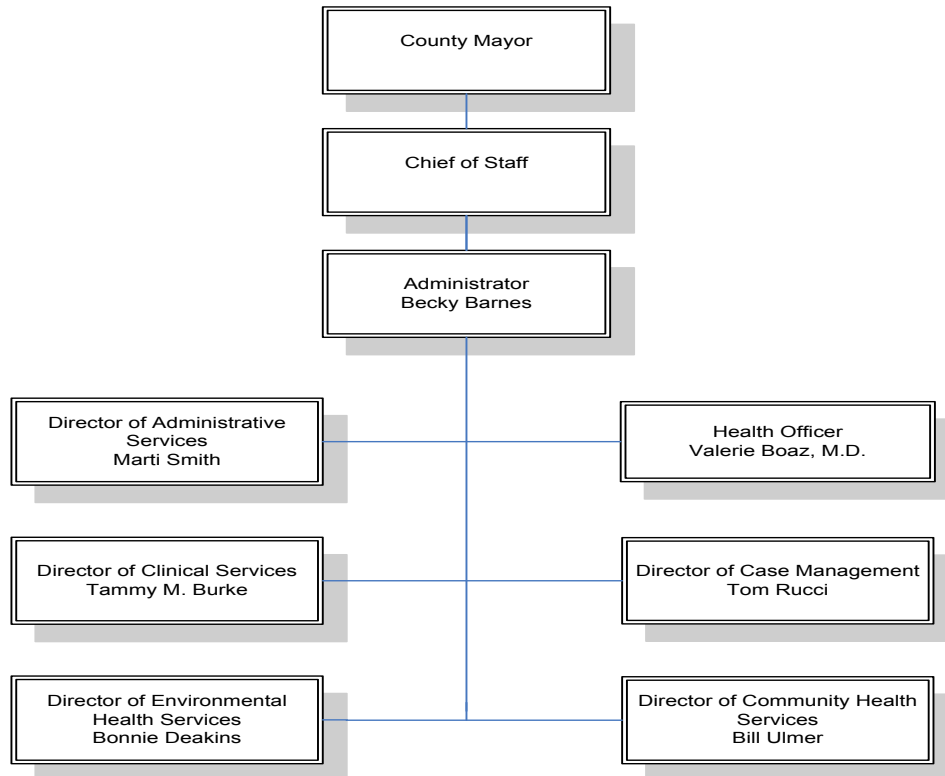


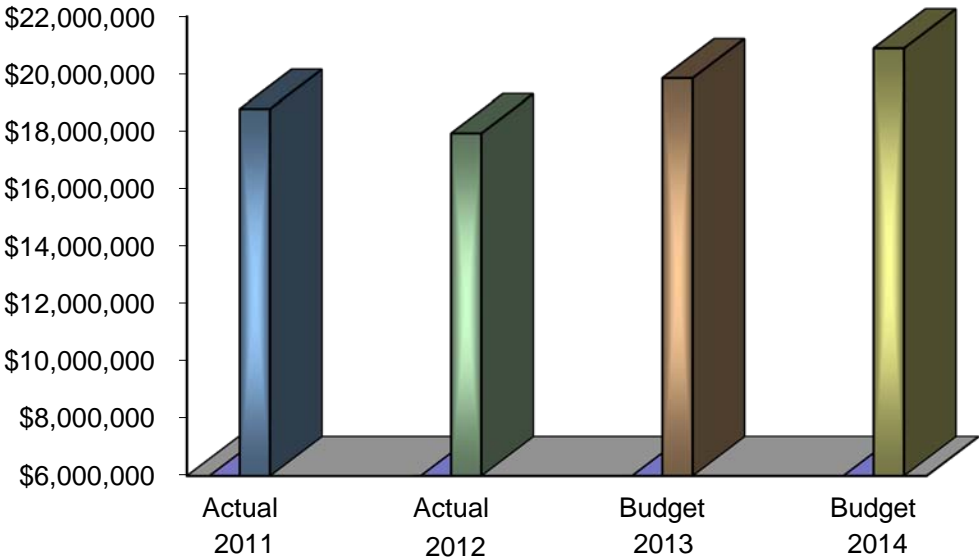
## Health Services Division

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.

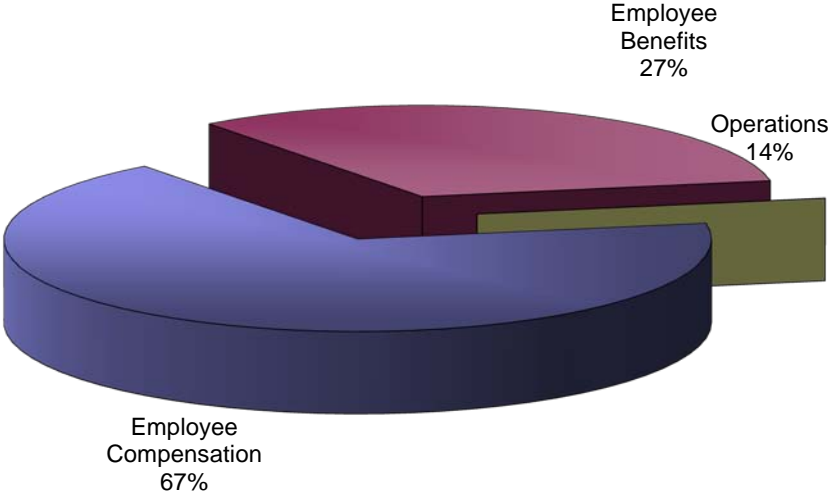


Left to right: Marti Smith, Tammy Burke, Dr. Valerie Boaz, Bill Ulmer, Tom Rucci, Bonnie Deakins, Becky Barnes

### Health Services Division Expenditures



### FY 2014 Expenditures by Type



## Health Services Division Expenditures by Departments

Departments	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Accounts and Budgets	\$ 235,345	\$ 221,250	\$ 264,089	\$ 275,256
Community Services	-	-	-	287,974
Parents Are First Teachers II	-	250,116	366,847	371,945
Fetal Infant Mortality Review	99,391	137,580	145,413	147,499
Infant Mortality	136,500	138,463	150,153	144,090
TENNderCare Outreach	268,810	272,029	322,588	452,115
Homeland Security	495,647	433,737	575,600	530,211
Tobacco Prevention	63,774	122,447	65,591	55,317
Healthy Kids, Healthy Community	83,945	72,360	169,716	63,949
Rape Prevention	37,083	37,711	39,069	39,776
Health Grant TBCCEDP	52,726	51,044	56,669	55,339
Health Administrator	238,730	244,333	254,332	256,095
Health Administration	443,970	356,748	390,858	392,665
Maintenance	537,888	493,236	504,127	545,743
Environmental Health	1,401,907	954,075	979,554	988,145
Statistics	372,720	358,592	377,635	388,741
Health Promotion & Wellness	278,839	283,661	307,172	300,215
Step One	96,123	110,620	145,033	148,886
Dental Health	880,574	948,872	1,026,562	1,047,962
Family Planning	550,544	570,299	635,554	654,037
Case Management Services	273,600	183,018	164,717	165,641
Medical Case Mgmt. HIV/AIDS	200,199	186,253	198,353	197,712
HIV/AIDS Prevention	238,048	237,229	276,142	281,325
Nursing Administration	696,411	603,761	692,007	685,146
Childhood Lead Prevention	13,898	13,330	13,498	13,376
WIC	1,631,500	1,318,133	1,590,003	1,621,503
Renal Intervention Program	1,877	76,285	79,731	75,559
Records Management	393,334	366,036	388,582	383,794
Children's Special Services	267,315	253,405	252,025	260,125
Pharmacy	143,158	140,383	147,401	148,248
State Health Promo / Education Grant	145,427	142,213	147,847	167,194
Family Health Center - Pediatric	565,117	685,372	851,039	825,341
Primary Care	662,725	800,828	1,038,863	1,097,748
Immunization Project	321,776	334,902	306,752	300,459
Governor's Highway Safety Program	75,539	71,237	84,010	70,817
Federal Homeless Project	1,413,213	1,323,236	1,624,516	1,636,482
Help Us Grow Successfully (HUGS)	419,680	412,493	440,895	443,692
STD Clinic	370,023	350,594	308,882	313,915
Family Health Center - Prenatal/Adult	631,199	681,853	567,290	627,967
Ooltewah Clinic	644,885	729,580	785,553	812,747
Sequoyah Clinic	670,969	677,509	818,264	868,997
Communicable Disease Control Clinic	574,830	588,866	641,552	653,216
County STD Clinic	404,098	410,879	535,607	552,492
Community Assessment & Planning	217,436	222,415	241,799	246,021
State TB Clinic	404,865	518,405	422,439	430,975
Oral Health	319,005	335,238	366,521	377,221
Other	802,426	207,098	84,445	478,605
	\$ 18,777,069	\$ 17,927,724	\$ 19,845,295	\$ 20,882,278

**Authorized Positions**

**286.56**

**274.06**

**264.53**

**270.53**

## 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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 152,877	\$ 140,259	\$ 164,934	\$ 164,821
Employee Benefits	75,746	71,505	94,255	105,035
Operations	6,722	9,486	4,900	5,400
<b>Total Expenditures</b>	<b>\$ 235,345</b>	<b>\$ 221,250</b>	<b>\$ 264,089</b>	<b>\$ 275,256</b>

<b>Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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### PERFORMANCE OBJECTIVES

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



## Community Services – 3528

### FUNCTION

The Community Services Program provides temporary financial assistance to residents of Hamilton County whose income is limited to or less than 150% of current Federal Poverty Guidelines who are experiencing an emergency financial crisis (unforeseen, uncontrollable and verifiable) that threatens their safety and basic living necessities. Limited need-based assistance is provided with rent/mortgage, utility bills, food, prescriptions and disaster-related services. Applicants are screened and interviewed to determine and verify eligibility. Employment, income, bills, etc. are used to document need. County funds and grant awards from the Federal Emergency Food and Shelter Program, Project Water Help, Power Share, and the Emergency Solutions fund the program. The program also coordinates the community's social services response in times of disaster and works to participate in comprehensive community social services programming, planning, information, and referral. (In addition to the EAP program, Emergency Assistance staff administers the Social Services Block Grant: Homemaker Services and Adult Daycare and the Safe Havens Supervised Visitation Grant.)

### PERFORMANCE GOALS

1. Prevent homelessness and/or disruption of vital basic living necessities for citizens of Hamilton County during emergencies, including disaster recovery
2. Provide financial assistance and social services referrals/information in a professional, timely, and courteous manner
3. Monitor and provide accountability for County and grant funds that support the programs
4. Develop need-based program guidelines, goals, and objectives that promote self sufficiency
5. Act as lead community social service coordinator during disasters as specified by Emergency Management
6. Represent Hamilton County in social service community initiatives

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ -	\$ -	\$ -	\$ 115,868
Employee Benefits	-	-	-	69,008
Operations	-	-	-	103,098
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,974</b>

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

### PERFORMANCE OBJECTIVES

1. To utilize performance budgeting techniques, social services best practices, and evidenced based research to strengthen program efficiency and effectiveness
2. To make appropriate entitlement and self-help program referrals and avoid duplication of services
3. To promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
4. To identify and seek additional grants to support the programs and community social services needs
5. To stay informed of poverty issues, social problems, and programs that impact Hamilton County

**PERFORMANCE ACCOMPLISHMENTS**

1. Provided monthly Emergency Assistance statistical reports detailing service provision data as indicated in the program data chart below
2. Participated and networked to improve coordinated service provision and advocacy through participation on the following boards/committees: Tennessee Conference on Social Welfare; Coalition of Emergency Assistance Providers; Chattanooga Homeless Coalition—Advisory Board and Continuum of Care Review Committee; Hamilton County Community Advisory Board (CAB); Partnership Crisis Services Advisory Board; Emergency Food and Shelter Local Board; UTC Social Work Professional Advisory Board; Supervised Visitation Core and Consulting Committees; and other initiatives as needed.
3. Served as program coordinator for the Safe Haven Supervised Visitation Center. Convened the community consulting committee and led the core collaborators and consultants in activities that developed program policy and procedures, community assessments and safety/site plans. Also monitored compliance and completed applicable progress and financial reports.
4. Wrote the grant and obtained funding for an Emergency Solutions Grant to provide prevention services for households imminently at-risk of becoming homeless.

	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Projected</u> <u>2013</u>	<u>Estimated</u> <u>2014</u>
Number Interviewed	*	*	*	380
Number of Households Served	*	*	*	361
Percent Unduplicated Assisted	*	*	*	95%
Number of Services Provided	*	*	*	457
Utilities	*	*	*	293
Rent / Mortgage	*	*	*	131
Food	*	*	*	24
Prescriptions	*	*	*	7
Other	*	*	*	1
Services per Household	*	*	*	1.26

\* - This organization was under the Human Services Division during these years

Note: A 10% projected increase in emergency services in 2013 from 2012 is anticipated. The increase is attributed to added revenue from the Emergency Solutions grant and a department move (the Community Services function will transfer from the Human Services Division to the Health Department where additional services are projected to be added). Both activities are projected to occur by August 2013. The estimated 2014 increase is related to overall service cost inflation.



## 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ -	\$ 159,828	\$ 201,300	\$ 217,376
Employee Benefits	-	60,870	85,321	94,494
Operations	-	29,418	80,226	60,075
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 250,116</b>	<b>\$ 366,847</b>	<b>\$ 371,945</b>

<b>Authorized Positions</b>	-	4	4.75	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

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>
Families Enrolled	N/A	106	96	96
Children Enrolled	N/A	123	120	120
Home / Personal Visits	N/A	1,040	1,200	1,200
Child Development Screens	N/A	123	120	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 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 60,044	\$ 80,530	\$ 89,305	\$ 89,384
Employee Benefits	27,198	42,213	47,407	49,414
Operations	12,149	14,837	8,701	8,701
<b>Total Expenditures</b>	<b>\$ 99,391</b>	<b>\$ 137,580</b>	<b>\$ 145,413</b>	<b>\$ 147,499</b>

<b>Authorized Positions</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>
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**PROGRAM ACCOMPLISHMENTS**

	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Projected 2013</b>	<b>Actual 2014</b>
Number of cases reported	35	25	25	25
Percentage of record reviews	N/A	100%	100%	100%
Maternal interviews completed	32% (11)	25% (5)	25% (5)	25% (5)
Maternal interviews attempted/not done	66% (21)	75% (20)	75% (20)	75% (20)

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. FIMR works in tandem with the Infant Mortality Initiative Grant (3532) and the IRIS Program (Increasing Rates of Infant Survival) to maximize community outcomes.

## Infant Mortality Reduction Initiative – 3531

### FUNCTION

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

### PERFORMANCE GOALS

1. Raise awareness concerning Hamilton County's poor infant mortality ranking and statistics with special attention to community groups with disproportionately high rates such as the African American population in Hamilton County
2. Create a more fluid process through which health care providers weave preconception care into all care contacts
3. Through our working group, the IRIS Community Action Team, we will plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County
4. Mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence based practices that will improve birth outcomes in Hamilton County
5. The IRIS-Community Action Team will meet approximately nine times a year
6. The IRIS-Community Action Team (formerly Core Leadership Group) will serve as the Community Action Team for local FIMR community record review (CRT) team
7. The initiative will work to provide information regarding preconception health in an effort to reach at least 1,000 individuals throughout the community
8. The initiative will work with Chattanooga- Hamilton County Health Department clinics and departments, as well as other regional OB-GYNs and clinics, to increase their capacity to provide preconception health education to at-risk patients
9. The initiative will connect with a variety of diverse area agencies in order to accomplish our mission
10. The initiative will partner with at least 15 different area agencies in order to accomplish our tasks
11. Provide proactive education and case management services to women seeking care in the Family Health Adult Clinic (FHA) with newly confirmed pregnancy through our Health Educator/Case Manager
12. Promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 84,976	\$ 88,545	\$ 91,167	\$ 91,192
Employee Benefits	40,875	40,836	44,711	38,623
Operations	10,649	9,082	14,275	14,275
<b>Total Expenditures</b>	<b>\$ 136,500</b>	<b>\$ 138,463</b>	<b>\$ 150,153</b>	<b>\$ 144,090</b>

<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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**PERFORMANCE OBJECTIVES**

	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Infant Mortality Rate (County total)*	7.9	7.5	7.0	6.5
African American IM Rate	19.8	19.3	18.8	18.3
Community Contacts	1,000	1,250	1,500	1,750
Prenatal Vitamins Distributed (unit)	1,105	1,184	1,200	1,200

\*Rate is number of deaths per 1,000 live births; rate is reflective of most current data available

NOTE: General community outreach has occurred in partnership with the Family Planning program and the Tobacco Cessation Program in Health Promotion.

**PERFORMANCE ACCOMPLISHMENT**

The IRIS Community action team meeting attendance numbers have doubled between Fall 2012 and Summer 2013. Persons attending represent a larger number and more varied type of community entity. In the fall of 2012, IRIS conducted a public awareness campaign in connection with Infant Mortality (IM) Awareness Month (Sept) and Prematurity Awareness Month (Nov). The campaign focused upon Safe Sleep education messages and consisted of multiple media activities including PSAs on local TV and radio stations, media interviews, and message marketing via bus billboards and placards.

A City Match Grant application was made January 2013 for additional funding to target the IM rate disparity among African American populations. No funds awarded.

Spring 2013 - collaboration occurred with Tobacco Cessation Specialist for a March of Dimes Grant to obtain funding to address tobacco use and the role it plays in low birth weight and/or poor birth outcomes. Grant award information is currently pending.

**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 / Welcome Baby – 35324

### 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.

Welcome Baby is a new program focus under the TENNderCare Outreach program with a projected start-up time of late summer/early fall 2013. This program's purpose will be to provide follow-up and referrals to families with infants identified as "high risk" through birth certificate data.

### 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
6. Implement new Welcome Baby Program as designed by the State Department of Health / TENNderCare Outreach Program

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 179,605	\$ 180,515	\$ 216,027	\$ 267,462
Employee Benefits	72,179	70,471	77,961	118,543
Operations	17,026	21,043	28,600	66,110
<b>Total Expenditures</b>	<b>\$ 268,810</b>	<b>\$ 272,029</b>	<b>\$ 322,588</b>	<b>\$ 452,115</b>

<b>Authorized Positions</b>	<b>4.77</b>	<b>5.46</b>	<b>5.11</b>	<b>8.11</b>
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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.

Welcome Baby performance objectives will be determined by the State TENNderCare Outreach / Welcome Baby program. No data is available at this time.

**PERFORMANCE ACCOMPLISHMENTS**

	<b><u>Actual 2011</u></b>	<b><u>Actual 2012</u></b>	<b><u>Projected 2013</u></b>	<b><u>Estimated 2014</u></b>
Home Visits	2,181	3,604	4,000	4,500
Attempted Home Visits	3,301	4,804	4,500	4,800
Local Specific Activities	334	344	360	375
Presentations	105	168	180	200
Contacts	15,623	18,428	20,000	22,000
Media/articles/newsletters	7	4	12	15
Brochures, posters, flyers, mailings	8,312	15,597	18,000	20,000

**FOCUS ON THE FINEST WINNER**

**2012 Educational Achievement Recognition**

***Linda Yanez Hartline – Lay Outreach Worker***







## 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).

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 40,499	\$ 59,740	\$ 65,999	\$ 31,472
Employee Benefits	11,942	10,615	25,458	14,583
Operations	31,504	2,005	78,259	17,894
<b>Total Expenditures</b>	<b>\$ 83,945</b>	<b>\$ 72,360</b>	<b>\$ 169,716</b>	<b>\$ 63,949</b>

<b>Authorized Positions</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
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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

## 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.

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 22,742	\$ 23,288	\$ 23,855	\$ 23,930
Employee Benefits	14,341	14,423	15,214	15,846
Operations	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 37,083</b>	<b>\$ 37,711</b>	<b>\$ 39,069</b>	<b>\$ 39,776</b>

<b>Authorized Positions</b>	<b>0.57</b>	<b>0.57</b>	<b>0.57</b>	<b>0.57</b>
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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

### PROGRAM COMMENTS

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

**Health Grant Tennessee Breast and Cervical Cancer  
Early Detection Program – 3549**

**FUNCTION**

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

**PERFORMANCE GOALS**

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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 36,365	\$ 35,311	\$ 37,569	\$ 36,400
Employee Benefits	14,345	14,182	15,700	16,139
Operations	2,016	1,551	3,400	2,800
<b>Total Expenditures</b>	<b>\$ 52,726</b>	<b>\$ 51,044</b>	<b>\$ 56,669</b>	<b>\$ 55,339</b>

<b>Authorized Positions</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>
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**PERFORMANCE OBJECTIVES**

Emphasis in this program has shifted from outreach to maintenance.

1. Notify all current enrollees with normal screens to return for annual exams
2. Provide outreach education to target audiences at least three times per year
3. Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women
4. Provide in-services, education and assistance as needed to area screening/referral providers

**PERFORMANCE ACCOMPLISHMENTS**

1. Four outreach education offerings to target audiences done July 2012 through June 2013
2. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers; 23 referral providers total, contract with 2 area hospitals for mammograms
3. Tracking system established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues
4. This program has representatives on the Chattanooga Susan B. Komen Foundation Board, the Tennessee Cancer Coalition (TC2), Cancer Resource Leadership, the Community Network Program Regional Advisory Committee, and attends quarterly meetings with the American Cancer Society and Memorial Health Care System TBCCEDP screening providers
5. Continue educational inservice/internal audit review with all Health Department program sites
6. Total annual program visits: (number presumed to TennCare due to breast or cervical cancer)

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Total annual program visits	240	210	186	200
Cases presumed to TennCare	(50)	(26)	(39)	(35)







## 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 895,352	\$ 619,995	\$ 618,760	\$ 620,270
Employee Benefits	436,580	281,098	301,024	313,285
Operations	69,975	52,982	59,770	54,590
<b>Total Expenditures</b>	<b>\$ 1,401,907</b>	<b>\$ 954,075</b>	<b>\$ 979,554</b>	<b>\$ 988,145</b>

<b>Authorized Positions</b>	<b>22.63</b>	<b>15.63</b>	<b>14</b>	<b>14</b>
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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

**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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 151,999	\$ 175,232	\$ 173,894	\$ 173,990
Employee Benefits	75,880	79,112	82,928	87,075
Operations	50,960	29,317	50,350	39,150
<b>Total Expenditures</b>	<b>\$ 278,839</b>	<b>\$ 283,661</b>	<b>\$ 307,172</b>	<b>\$ 300,215</b>

<b>Authorized Positions</b>	<b>3.93</b>	<b>4.43</b>	<b>3.68</b>	<b>3.68</b>
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### PROGRAM COMMENTS

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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 562,074	\$ 600,883	\$ 634,135	\$ 634,248
Employee Benefits	247,875	265,629	284,043	305,330
Operations	70,625	82,360	108,384	108,384
<b>Total Expenditures</b>	<b>\$ 880,574</b>	<b>\$ 948,872</b>	<b>\$ 1,026,562</b>	<b>\$ 1,047,962</b>

<b>Authorized Positions</b>	<b>11.64</b>	<b>12.14</b>	<b>11.64</b>	<b>11.64</b>
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### PERFORMANCE ACCOMPLISHMENTS

	<b>Actual <u>2011</u></b>	<b>Actual <u>2012</u></b>	<b>Actual <u>2013</u></b>	<b>Estimated <u>2014</u></b>
Number of unduplicated patients (less than 21 years of age)	2,149	2,062	1,820	1,950
Number of unduplicated patients (greater than 21 years of age)	526	515	504	510
Total number of unduplicated patients	2,675	2,577	2,324	2,460



## 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. and Fri. 8 a.m. – 4 p.m.; Tues. and Thurs. 8 a.m. – 3 p.m.; Wed. 8 a.m. – 6 p.m.

Outreach sites: Juvenile Detention Center, 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 297,362	\$ 307,125	\$ 356,275	\$ 360,225
Employee Benefits	116,208	123,222	147,210	162,212
Operations	136,974	139,952	132,069	131,600
<b>Total Expenditures</b>	<b>\$ 550,544</b>	<b>\$ 570,299</b>	<b>\$ 635,554</b>	<b>\$ 654,037</b>

<b>Authorized Positions</b>	<b>10.2</b>	<b>9.5</b>	<b>7.9</b>	<b>7.9</b>
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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**

	<b><u>Actual CY 2011</u></b>	<b><u>Actual CY 2012</u></b>	<b><u>Projected CY 2013</u></b>	<b><u>Estimated CY 2014</u></b>
Unduplicated number of clients served	3,571	3,533	3,645	3,645

**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 for the three programs

### PERFORMANCE GOALS

1. Assist 100% eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP) and Medical Services Programs.
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 medical case management related to health coverage with the person living with HIV/AIDS

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 131,195	\$ 119,899	\$ 126,610	\$ 126,761
Employee Benefits	66,044	60,677	64,843	64,051
Operations	2,960	5,677	6,900	6,900
<b>Total Expenditures</b>	<b>\$ 200,199</b>	<b>\$ 186,253</b>	<b>\$ 198,353</b>	<b>\$ 197,712</b>

<b>Authorized Positions</b>	<b>3.62</b>	<b>3</b>	<b>3</b>	<b>3</b>
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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**

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
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

In 2011, the Health Department HIV/AIDS Prevention and STD Programs were merged at the direction of the State HIV/AIDS/STD Program, and the focus of the HIV/AIDS Prevention program was changed to emphasize HIV testing, counseling and partner services.

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 1,525 cumulative reported cases of HIV/AIDS in Hamilton County as of 2011 according to the State of Tennessee. 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.

### PERFORMANCE GOALS

1. Provide HIV testing in the STD Clinic (# of conventional/rapid HIV tests done in the calendar year).
2. Conduct Partner Counseling and Referral Service to at least 80% of newly infected HIV/AIDS patients

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 155,320	\$ 154,465	\$ 178,812	\$ 179,111
Employee Benefits	74,464	70,174	82,880	87,764
Operations	8,264	12,590	14,450	14,450
<b>Total Expenditures</b>	<b>\$ 238,048</b>	<b>\$ 237,229</b>	<b>\$ 276,142</b>	<b>\$ 281,325</b>

<b>Authorized Positions</b>	<b>5.88</b>	<b>4</b>	<b>5</b>	<b>5</b>
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### PERFORMANCE OBJECTIVES

1. Provide HIV testing and counseling to all STD Clinic clients as part of routine STD testing and as a walk-in service
2. Provide Partner Counseling and referral services to all newly infected HIV/AIDS patients in Hamilton County
3. Develop and distribute the HIV Watch Map
4. Assess community needs and trends in order to improve program services

### PERFORMANCE ACCOMPLISHMENTS

	<b>Actual <u>2011</u></b>	<b>Actual <u>2012</u></b>	<b>Projected <u>2013</u></b>	<b>Estimated <u>2014</u></b>
Goal # 1	2,947 / 233	3,993 / 300	4,000 / 250	4,000 / 250
Goal # 2	90%	96%	2,088 / 149 YTD 100% (YTD)	90%

The HIV Watch map was published February 2013 with the most current data (2011) available from the State HIV Program. The STD/HIV program is collaborating with other community providers to provide testing, counseling and referral services. After determining that many HIV positive persons seek testing through the local community based organization (Chattanooga Cares), the Health Dept trained their staff on partner identification – this has increased the number of contacts that are identified in Hamilton County. Health Department disease investigation specialist f (DIS) work with persons identified as HIV positive to ensure they are linked to care and provide partner services to contact and test their partners. This staffs also provide education in the community in various venues, including radio, about HIV, AIDs and STDs.







## 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. Post-offer Pre-employment Physicals
  - b. Tennessee Breast and Cervical Cancer Early Detection Program
  - c. PRN part time pool - nurses and patient service representatives

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 438,062	\$ 391,210	\$ 413,702	\$ 410,163
Employee Benefits	164,586	149,451	167,354	165,606
Operations	93,763	63,100	110,951	109,377
<b>Total Expenditures</b>	<b>\$ 696,411</b>	<b>\$ 603,761</b>	<b>\$ 692,007</b>	<b>\$ 685,146</b>

<b>Authorized Positions</b>	<b>9.03</b>	<b>9</b>	<b>6.9</b>	<b>6.9</b>
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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 2012-2013 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 4,384 Hamilton County residents with the seasonal flu vaccine 2012-2013
7. Total annual program visits

	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Estimated</u> <u>2014</u>
Nutritional counseling visits	244	200	228	240
Health Department Employees trained in CPR	89	64	79	60
Credentialed providers	20	8	16	20
County Physicals	90	109	102	**

\*\* - dependent on County hiring

## Childhood Lead Prevention – 3565

### FUNCTION

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

### PERFORMANCE GOALS

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

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 9,710	\$ 9,673	\$ 10,070	\$ 9,925
Employee Benefits	3,262	3,269	3,428	3,451
Operations	926	388	-	
<b>Total Expenditures</b>	<b>\$ 13,898</b>	<b>\$ 13,330</b>	<b>\$ 13,498</b>	<b>\$ 13,376</b>

<b>Authorized Positions</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
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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 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Referrals Received	5	10	18	25
Home Visits	5	14	20	30
Referrals for lead hazard control	0	5	6	8
Community Outreach	8	10	15	18



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

### FUNCTION

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

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

#### Service Hours/Sites

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

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

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

Birchwood Clinic (14) – Mon. and Fri. 8 a.m. – 4 p.m.; Tues. and Thurs. 8 a.m. – 3 p.m.; Wed. 8 a.m. – 6 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.

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 760,437	\$ 820,932	\$ 893,925	\$ 886,690
Employee Benefits	379,362	411,194	450,868	490,613
Operations	491,701	86,007	245,210	244,200
<b>Total Expenditures</b>	<b>\$ 1,631,500</b>	<b>\$ 1,318,133</b>	<b>\$ 1,590,003</b>	<b>\$ 1,621,503</b>

<b>Authorized Positions</b>	<b>21.25</b>	<b>25.8</b>	<b>25.8</b>	<b>25.8</b>
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**PERFORMANCE ACCOMPLISHMENTS**

	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Projected 2013</b>	<b>Estimated 2014</b>
Case Load Averages	7,400	7,340	7,500	7,500
Breast Feeding Rates	19%	N/A	N/A	N/A
Infant	N/A	19%	21%	23%
Mother	N/A	40%	42%	44%

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.

**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.

## 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
4. To observe an improvement in compliance with prescribed regimen

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ -	\$ 47,443	\$ 48,740	\$ 48,816
Employee Benefits	-	26,672	28,190	23,793
Operations	1,877	2,170	2,801	2,950
<b>Total Expenditures</b>	<b>\$ 1,877</b>	<b>\$ 76,285</b>	<b>\$ 79,731</b>	<b>\$ 75,559</b>

<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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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 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

### PERFORMANCE ACCOMPLISHMENTS

	Actual 2011	Actual 2012	Projected 2013	Estimated 2014
Home Visits	1,136	1,034	1,050	1,050
Other Contact Visits	19	10	10	10
Home Visits Attempted	55	51	44	44
New Admissions	17	11	14	14
Cases Closed	14	21	16	16

## 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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 258,022	\$ 235,250	\$ 244,139	\$ 262,996
Employee Benefits	109,392	103,480	113,445	91,713
Operations	25,920	27,306	30,998	29,085
<b>Total Expenditures</b>	<b>\$ 393,334</b>	<b>\$ 366,036</b>	<b>\$ 388,582</b>	<b>\$ 383,794</b>

<b>Authorized Positions</b>	<b>7.62</b>	<b>6.63</b>	<b>6.57</b>	<b>6.57</b>
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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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 166,687	\$ 158,871	\$ 156,829	\$ 166,858
Employee Benefits	89,521	84,349	80,910	80,167
Operations	11,107	10,185	14,286	13,100
<b>Total Expenditures</b>	<b>\$ 267,315</b>	<b>\$ 253,405</b>	<b>\$ 252,025</b>	<b>\$ 260,125</b>

<b>Authorized Positions</b>	<b>4.29</b>	<b>4.29</b>	<b>3.54</b>	<b>3.54</b>
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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

	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Projected 2013</b>	<b>Estimated 2014</b>
Referrals	61	81	95	100
Home Visits	331	273	325	375
Home Visits Attempted	86	70	65	70
Other Contacts	73	73	85	90

## 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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 101,971	\$ 101,760	\$ 104,470	\$ 104,545
Employee Benefits	34,057	33,952	35,131	35,903
Operations	7,130	4,671	7,800	7,800
<b>Total Expenditures</b>	<b>\$ 143,158</b>	<b>\$ 140,383</b>	<b>\$ 147,401</b>	<b>\$ 148,248</b>

<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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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.

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 105,346	\$ 103,822	\$ 106,890	\$ 106,092
Employee Benefits	36,525	35,814	36,918	57,062
Operations	3,556	2,577	4,039	4,040
<b>Total Expenditures</b>	<b>\$ 145,427</b>	<b>\$ 142,213</b>	<b>\$ 147,847</b>	<b>\$ 167,194</b>

<b>Authorized Positions</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>
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### PERFORMANCE OBJECTIVES

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

### 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 286,492	\$ 427,717	\$ 505,452	\$ 478,440
Employee Benefits	213,266	201,619	260,187	259,081
Operations	65,359	56,036	85,400	87,820
<b>Total Expenditures</b>	<b>\$ 565,117</b>	<b>\$ 685,372</b>	<b>\$ 851,039</b>	<b>\$ 825,341</b>

<b>Authorized Positions</b>	<b>13.03</b>	<b>14.03</b>	<b>14.03</b>	<b>14.03</b>
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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 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Annual Number Visits (all programs)	20,620	21,239	21,884	21,884
Monthly Average	1,718	1,770	1,824	1,824
Average WIC Caseload	3,779	3,796	3,726	3,726

NOTE: Differences in numbers seen is reflective of changes in Federal vaccine eligibility requirements for adults/teens plus low demand for flu vaccine during fall season plus changes in health care with the Affordable Care Act.

## 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.

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 397,466	\$ 550,826	\$ 634,734	\$ 656,566
Employee Benefits	152,056	184,977	225,870	262,923
Operations	113,203	65,025	178,259	178,259
<b>Total Expenditures</b>	<b>\$ 662,725</b>	<b>\$ 800,828</b>	<b>\$ 1,038,863</b>	<b>\$ 1,097,748</b>

<b>Authorized Positions</b>	<b>9.11</b>	<b>8.57</b>	<b>9.51</b>	<b>9.51</b>
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### PERFORMANCE OBJECTIVES

1. To have 900 pediatric primary visits annually
2. 200 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
3. 400 children will receive a needed immunization
4. To provide Family Planning to 280 women annually at Birchwood
5. To provide 175 immunizations to children and adults at Birchwood
6. To provide 550 primary care visits at Birchwood
7. Serve 1,300 patients annually at Ooltewah
8. At Ooltewah Health Center, prevent 1,080 complications from acute medical conditions by providing accurate diagnosis and treatment of acute conditions on an annual basis.

### PERFORMANCE ACCOMPLISHMENTS

	<u>Actual CY 2011</u>	<u>Actual CY 2012</u>	<u>Projected CY 2013</u>	<u>Estimated CY 2014</u>
Number of children seen annually	883	1,195	900	900
TennCare Revenue	\$43,399	\$55,824	\$70,000	\$70,000
Children with EPSDT exams	151	235	200	200
Children with immunizations	406	428	400	400
Family Planning visits - Birchwood	260	277	280	280
Immunizations - Birchwood	147	175	175	175
Primary Care visits - Birchwood	476	517	550	550
Patients served annually - Ooltewah	1,320	1,334	1,300	1,300
Medical Complications prevented - Ooltewah	980	1,080	1,080	1,080

### 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 (expressed as # of cases tracked)
2. Conduct assessment, feedback, incentive, and exchange (AFIX) assessments on 100% of Vaccines for Children (VFC) providers assigned by the State Immunization Program (expressed as % and # of providers audited)
3. Achieve 90% immunization completion rate in annual 24 Month-Old Survey
4. Conduct immunization audits in 100% of day care centers and a random sample of schools as chosen by CDC
5. Conduct VFC compliance site visits annually on all VFC providers (expressed as % and # of providers audited)

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 211,744	\$ 214,266	\$ 197,965	\$ 190,424
Employee Benefits	98,328	95,644	93,586	95,335
Operations	11,704	24,992	15,201	14,700
Total Expenditures	\$ 321,776	\$ 334,902	\$ 306,752	\$ 300,459

<b>Authorized Positions</b>	<b>5.63</b>	<b>5.63</b>	<b>4.38</b>	<b>4.38</b>
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### PERFORMANCE OBJECTIVES

1. Reduce prenatal Hepatitis B disease through the vaccine tracking and monitoring of infected mothers and their children; raise the awareness of Hepatitis B disease among obstetrical and pediatric providers via phone contacts and visits
2. Decrease the transmission of Hepatitis B virus by identifying, tracking and vaccinating high-risk contacts of persons with active Hepatitis B
3. 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
4. Increase Hamilton County immunization rates and protect the community from vaccine-preventable disease through the auditing of schools and daycare centers
5. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information

**PERFORMANCE ACCOMPLISHMENTS**

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Goal # 1	9	7	10	9
Goal # 2	100%	100% (23)	100% (5)	100%
Goal # 3	79.1%	79.8%	**	90%
Goal # 4	100%	100%	100% (91)	100%
Goal # 5	100%	100% (24)	100% (27)	100%

\*\* Goal #3 – statewide survey in progress, results available in early 2014

Goal #4 – 91 daycares audited, with 95% meeting state standards for vaccine completion, no local schools assigned by CDC this year

**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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 39,649	\$ 39,830	\$ 40,796	\$ 39,098
Employee Benefits	25,077	25,050	26,464	14,969
Operations	10,813	6,357	16,750	16,750
<b>Total Expenditures</b>	<b>\$ 75,539</b>	<b>\$ 71,237</b>	<b>\$ 84,010</b>	<b>\$ 70,817</b>

<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 813,423	\$ 765,545	\$ 931,002	\$ 920,835
Employee Benefits	336,977	288,436	393,113	424,368
Operations	262,813	269,255	300,401	291,279
<b>Total Expenditures</b>	<b>\$ 1,413,213</b>	<b>\$ 1,323,236</b>	<b>\$ 1,624,516</b>	<b>\$ 1,636,482</b>

<b>Authorized Positions</b>	<b>22.75</b>	<b>22.25</b>	<b>21.25</b>	<b>21.25</b>
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### PERFORMANCE OBJECTIVES

1. To provide services to 3,600 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 ACCOMPLISHMENTS

	Actual CY 2011	Actual CY 2012	Projected CY 2013	Estimated CY 2014
Number of users annually	3,574	4,055	3,600	3,600
Number of visits annually	22,747	20,609	20,000	20,000
Number of outreach visits	3,000	2,013	2,000	2,000
Number of clients in VIP	97	102	100	100
Number of visits for case management	12,319	10,527	10,000	10,000
Number of visits for medical services	7,781	7,388	7,100	7,100

### 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***

## Help Us Grow Successfully – 3584

### FUNCTION

The Help Us Grow Successfully (HUGS) program provides home-based intervention services to pregnant/postpartum women, children birth through the age of five years and their primary caregivers. The HUGS home visitors assist clients in gaining access to medical, psychosocial, education/health promotion, nutrition, parenting, and other services. The HUGS Program encourages healthy pregnancies, growth and development of infants and young children, and a reduction in infant mortality/morbidity, and low birth weight babies. Clients are referred by hospitals, clinics, private physicians, other agencies and family members.

### PERFORMANCE GOALS

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

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 267,756	\$ 263,545	\$ 275,183	\$ 273,506
Employee Benefits	134,899	131,523	146,212	153,186
Operations	17,025	17,425	19,500	17,000
<b>Total Expenditures</b>	<b>\$ 419,680</b>	<b>\$ 412,493</b>	<b>\$ 440,895</b>	<b>\$ 443,692</b>

<b>Authorized Positions</b>	<b>6.55</b>	<b>2.8</b>	<b>6.8</b>	<b>6.8</b>
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### PERFORMANCE OBJECTIVES

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

### PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Referrals Received	329	358	370	375
Home Visits	1,895	1,406	1,900	2,000
Attempted Home Visits	522	491	550	500

### FOCUS ON THE FINEST WINNER

#### 2013 Educational Achievement Recognition

*Jamiee Daily – Social Worker*



## STD Clinic – 3585

### FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients 18 years of age or younger. Limited Family Planning Services are available to female clients.

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

### PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to unvaccinated clinic patients (in 2006, due to funding requirements, this was limited to persons 18 years old and younger. In 2009, new federal funding stipulates vaccinated persons be aged 19 years and older). This goal is dependent on the availability of federally-funded vaccine which is unknown from year to year. (Expressed as # of vaccine doses given)
2. The STD Clinic provides education, diagnosis, treatment, and disease interviews performed on male and female patients. (Expressed as # of clients seen in the STD clinic)
3. In the STD clinic, treat 80% of positive Chlamydia female patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
4. In the STD clinic, treat 80% of positive Gonorrhea female patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 251,349	\$ 234,842	\$ 203,385	\$ 203,461
Employee Benefits	116,575	115,313	105,497	110,454
Operations	2,099	439	-	-
<b>Total Expenditures</b>	<b>\$ 370,023</b>	<b>\$ 350,594</b>	<b>\$ 308,882</b>	<b>\$ 313,915</b>

<b>Authorized Positions</b>	<b>5.59</b>	<b>4.59</b>	<b>5.59</b>	<b>5.59</b>
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**PERFORMANCE OBJECTIVES**

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

**PERFORMANCE ACCOMPLISHMENTS**

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Goal # 1	676	340	*	**
Goal # 2	6,687	6,413	6,321	6,300
Goal # 3	75 / 92%	86 / 97%	83 / 98% YTD	80 / 90%
Goal # 4	81 / 91%	86 / 96%	84 / 93% YTD	80 / 90%

\* no federally-funded vaccine available this year

\*\* unknown if federally-funded vaccine will be available in 2014

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 461,866	\$ 484,566	\$ 362,353	\$ 404,178
Employee Benefits	137,184	155,997	156,688	175,539
Operations	32,149	41,290	48,249	48,250
<b>Total Expenditures</b>	<b>\$ 631,199</b>	<b>\$ 681,853</b>	<b>\$ 567,290</b>	<b>\$ 627,967</b>

<b>Authorized Positions</b>	<b>9.13</b>	<b>9.13</b>	<b>9.13</b>	<b>9.13</b>
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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 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Monthly Average	442	447	480	480
Total Number of Visits	5,300	5,717	5,750	5,750
Unduplicated Family Planning patients	1,734	1,868	1,875	1,875

### 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 childcare, 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 359,782	\$ 440,962	\$ 459,824	\$ 470,563
Employee Benefits	220,097	230,444	252,604	269,059
Operations	65,006	58,174	73,125	73,125
<b>Total Expenditures</b>	<b>\$ 644,885</b>	<b>\$ 729,580</b>	<b>\$ 785,553</b>	<b>\$ 812,747</b>

<b>Authorized Positions</b>	<b>13.13</b>	<b>13.13</b>	<b>11.8</b>	<b>11.8</b>
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### PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Annual Number Visits (all programs)	13,257	12,346	11,298	11,298
Monthly Average	1,105	1,028	942	942
Average WIC Caseload	1,063	1,039	1,100	1,100

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 plus changes in health care with the Affordable Care Act.

### 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

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 375,481	\$ 401,342	\$ 459,234	\$ 480,200
Employee Benefits	231,042	198,489	250,630	280,397
Operations	64,446	77,678	108,400	108,400
<b>Total Expenditures</b>	<b>\$ 670,969</b>	<b>\$ 677,509</b>	<b>\$ 818,264</b>	<b>\$ 868,997</b>

<b>Authorized Positions</b>	<b>13.3</b>	<b>13.3</b>	<b>12.13</b>	<b>12.13</b>
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### PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Annual Number Visits (all programs)	10,965	10,212	9,500	9,500
Monthly Average	914	851	790	790
Average WIC Caseload	1,107	1,052	1,000	1,000

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 plus changes in health care with the Affordable Care Act.

### 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 at the Health Dept are followed according to protocol
4. Provide flu vaccine for county employees annually (expressed as # of county employees vaccinated).

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 258,956	\$ 245,456	\$ 288,000	\$ 292,855
Employee Benefits	114,229	113,794	140,639	147,448
Operations	201,645	229,616	212,913	212,913
<b>Total Expenditures</b>	<b>\$ 574,830</b>	<b>\$ 588,866</b>	<b>\$ 641,552</b>	<b>\$ 653,216</b>

<b>Authorized Positions</b>	<b>6.75</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
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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 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. Ensure that protocols are up-to-date and accurate, incorporating new vaccines as they become available.
5. Ensure that OSHA blood-borne pathogen standards are in place and that employees are trained.
6. Implement any revisions in protocol and inform staff, conducting staff meetings as indicated

**PERFORMANCE ACCOMPLISHMENTS**

	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Goal # 1	100%	100%	100%	100%
Goal # 2	100%	100%	100%	100%
Goal # 3	100% *	**	100%	100%
Goal # 4	780	881	850	850

\* one bloodborne pathogen exposure in 2011

\*\* no bloodborne pathogen exposure in 2012

## County STD Clinic – 3590

### FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment and disease intervention to residents of Hamilton County. Specially trained staff does some laboratory testing on-site. In addition, Hepatitis B vaccine is available at no charge to all previously unvaccinated patients 18 years of age or younger. Limited Family Planning Services are available for female clients.

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

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

### PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to previously unvaccinated clinic patients (In 2009, new federal funding stipulates persons aged 19 years and older be vaccinated). This goal will not be continued in 2012. Discontinued due to the end of federal funding for the vaccine effective October 1, 2011.
2. Provide immigration physical examinations
3. Timeliness of primary and secondary interviews. Interview 45% of P&S syphilis cases within 0 – 7 days. Interview 60% of P&S syphilis cases within 0 – 14 days. Interview 85% of P&S syphilis cases within 0 – 30 days. (will be expressed as % done within 0 – 7 days/0 – 14 days/0 – 30 days). Time figured from date specimen collected; % includes persons tested by outside providers.

<b>Expenditures by type</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget 2013</b>	<b>Budget 2014</b>
Employee Compensation	\$ 232,299	\$ 237,947	\$ 326,815	\$ 329,094
Employee Benefits	105,996	94,421	129,677	144,283
Operations	65,803	78,511	79,115	79,115
<b>Total Expenditures</b>	<b>\$ 404,098</b>	<b>\$ 410,879</b>	<b>\$ 535,607</b>	<b>\$ 552,492</b>

<b>Authorized Positions</b>	<b>8.66</b>	<b>8.65</b>	<b>6.4</b>	<b>6.4</b>
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**PERFORMANCE OBJECTIVES**

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

**PERFORMANCE ACCOMPLISHMENTS**

	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Projected</u> <u>2013</u>	<u>Estimated</u> <u>2014</u>
Goal # 1	676	340	*	**
Goal # 2	86	139	175 (YTD)	150
Goal # 3	73 / 73 / 91%	50 / 67 / 83%	25 / 50 / 100% YTD	40 / 60 / 85%

\* no federally-funded vaccine available this year

\*\* unknown if federally-funded vaccine will be available in 2014

**FOCUS ON THE FINEST WINNER**

**2013 Educational Achievement Recognition**

***Rachel Allen – Clinic Manager***

## 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 132,311	\$ 143,659	\$ 148,721	\$ 148,871
Employee Benefits	51,229	54,462	57,148	61,220
Operations	33,896	24,294	35,930	35,930
Total Expenditures	\$ 217,436	\$ 222,415	\$ 241,799	\$ 246,021

<b>Authorized Positions</b>	<b>2.22</b>	<b>2.22</b>	<b>2.22</b>	<b>2.22</b>
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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

### 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 (expressed as Tb case rate- case rate is # of cases/100,000 population)
2. Perform assessments and chest x-rays and evaluate for treatment 100% of prison inmates and foreign-born patients presenting in the clinic (expressed as # seen 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 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 265,718	\$ 350,701	\$ 285,417	\$ 255,191
Employee Benefits	120,281	142,791	112,542	119,304
Operations	18,866	24,913	24,480	56,480
<b>Total Expenditures</b>	<b>\$ 404,865</b>	<b>\$ 518,405</b>	<b>\$ 422,439</b>	<b>\$ 430,975</b>

<b>Authorized Positions</b>	<b>10.5</b>	<b>9</b>	<b>6.5</b>	<b>6.5</b>
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### PERFORMANCE OBJECTIVES

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

### PERFORMANCE ACCOMPLISHMENTS

	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Estimated 2014</u>
Goal # 1	1.8	2.02	2.3	2
Goal # 2	142 / 320	170 / 476	170 / 475 85 / 250 YTD	150 / 400
Goal # 3	100%	100%	95%	95%

### 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 K-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 dental sealant screenings to children with returned consent
5. TennCare outreach in target schools

Expenditures by type	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Employee Compensation	\$ 198,415	\$ 197,727	\$ 205,568	\$ 205,710
Employee Benefits	76,373	79,431	83,053	93,611
Operations	44,217	58,080	77,900	77,900
<b>Total Expenditures</b>	<b>\$ 319,005</b>	<b>\$ 335,238</b>	<b>\$ 366,521</b>	<b>\$ 377,221</b>

<b>Authorized Positions</b>	<b>4.32</b>	<b>4.32</b>	<b>4.32</b>	<b>4.32</b>
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### PERFORMANCE ACCOMPLISHMENTS

	Actual <u>2011</u>	Actual <u>2012</u>	Actual <u>2013</u>	Estimated <u>2014</u>
Children screened	9,382	13,109	12,496	12,570
Children referred	1,451	1,521	1,322	1,410
Children receiving oral evaluations	2,795	3,623	3,491	3,520
Children receiving sealants	1,741	2,244	2,223	2,400
Teeth sealed	8,097	10,101	9,599	9,800
Target Schools	19	30	28	29

## 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. 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.
4. 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.
5. 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.
6. 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.
7. 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.
8. Social Services Title XX – Homemaker Services (contract with Partnership), Adult Day Care (contract with Signal Center, Inc.)
9. Emergency Food and Shelter – Provides temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness
10. Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness
11. Warm Neighbors – Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness

Departments	Actual 2011	Actual 2012	Budget 2013	Budget 2014
Inventories	\$ 26,782	\$ (2,522)	\$ 394	\$ -
Health Promo & Wellness JR League	6,353	8,568	24,101	10,165
County Wellness Center	16,022	22,987	39,700	39,700
Homeless Stimulus IDS	125,752	84,683	-	-
Homeless CIP Project- Federal	245,414	52,569	-	-
Pharmacy Inventory	107,542	22,725	20,250	-
Swine Flu Grants	-	23	-	-
Renal ARRA	74,092	-	-	-
Birchwood Primary Care	1,411	641	-	-
Ooltewah Primary Care	1,688	424	-	-
Teen Pregnancy Prevention	197,370	17,000	-	-
Project Water Help	-	-	-	1,000
Warm Neighbors	-	-	-	17,000
Emergency Food & Shelter	-	-	-	25,000
Social Services Title XX	-	-	-	385,740
	<b>\$ 802,426</b>	<b>\$ 207,098</b>	<b>\$ 84,445</b>	<b>\$ 478,605</b>

In FY 11, Teen Pregnancy Prevention had 3 Authorized Positions.

