

# Rutherford County Health Department

March 2015 - Report of Community Health Outreach

Protect		
Communicable Disease Encounters		
Program	Mar-15	YTD
Epidemiology	0	0
STD	270	850
AIDS Prevention	105	426
Tuberculosis	230	582
Totals	605	1858
Immunizations Administration		
Site	Mar-15	YTD
Murfreesboro	216	862
Smyrna	176	594
Totals	392	1456
Environmental Health Inspections		
Places	Mar-15	YTD
Body Piercing	3	6
Camps/Swimming Pools	50	128
Child Care	1	1
Complaints	8	14
Food Services	144	423
HT/MT/BB	8	9
Schools	0	0
Tattoos	6	18
Other Services	76	164
Re-Inspection	29	79
Seasonal /Temp	0	0
Training/Classes	5	21
Totals	327	857

Promote					
Health Education Outreach			Community Participation		
Activities/Classes	Mar-15	YTD	Event	Mar-15	YTD
Nutrition Education	321	1271	Wellness Council	23	58
TAPPP/STD/HIV Education	96	240	WIC Outreach	92	412
Tobacco Prevention	92	472	Community Events *	842	1189
Diabetes/Obesity Education	34	666	Poverty Simulation at OMS and SMS, Career Fair at OCE, Volunteer Internship Fair at MTSU, Kingdom Builders Expo at Bradley, & Mirror, Mirror on the Wall.		
Employee Wellness	47	60	Totals	957	1659
Totals	590	2709	Totals	957	1659
Diabetes Outreach			TENnderCare		
Reports	Mar-15	YTD	<a href="http://www.state.tn.us/tenncare/tenndercare/">http://www.state.tn.us/tenncare/tenndercare/</a>		
Community Outreach	63	843	Reports	Mar-15	YTD
Phone Triage Calls	36	109	Community Outreach	708	2404
Totals	99	952	Totals	708	2404
Primary Prevention Initiative			Administration		
Initiative	Mar-15	YTD	Reports	Mar-15	YTD
Planning	797	2041	Birth Certificates	467	1257
Implementation	225	853	Death Certificates	1031	2828
Evaluation	33	76	Voter Registration	667	2018
Totals	1055	2970	Totals	2165	6103

Improve				
Clinical Encounter				
Program	Murfreesboro		Smyrna	
Encounters	Mar-15	YTD	Mar-15	YTD
Breastfeeding	245	727	97	272
Child Health	103	384	60	248
Children Special	10	40	2	9
Dental	91	348	0	0
Cancer Screening	5	15	0	0
EP Exams	42	198	16	29
Family Planning	97	210	26	102
HUG	58	215	0	0
Men's Health	127	372	20	70
Nutrition	6	12	0	0
Women's Health	302	838	93	295
WIC	1124	3384	817	2382
Totals	2210	6743	1131	3407



**BUDGET WORKSHEET  
FISCAL YEAR 2015-2016**

Submitted by: Dana Garrett

Department: **OTHER HEALTH SERVICES**

**OTHER HEALTH SERVICES**

Fund: **GENERAL**

DATE: \_\_\_\_\_

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amend-ments	2013 - 2014 Amended Budget	2013 - 2014 Actual	2014 - 2015 Original Budget	2014 - 2015 Amend-ments	2014 - 2015 Amended	Current Yr Actual\Enc as of 1/7/2015	2014 - 2015 Encum-brance	Department Request	Explanation
55190- - -	<b>OTHER HEALTH SERVICES</b>											
55190-131- -	Medical Personnel	\$1,349,856	\$62,719	\$1,412,575	\$1,250,341	\$1,414,916		\$1,414,916	\$636,498		\$1,450,800.00	
55190-186- -	Longevity Pay	\$6,025		\$6,025	\$5,925	\$6,675		\$6,675	\$6,350		\$6,800.00	
55190-201- -	Social Security	\$84,070	\$3,890	\$87,960	\$74,805	\$88,140		\$88,140	\$38,426		\$92,580.00	
55190-204- -	State Retirement	\$172,070	\$7,960	\$180,030	\$151,213	\$170,170		\$170,170	\$72,812		\$170,600.00	
55190-205- -	Employee And Dependent Insu	\$354,570	\$32,440	\$387,010	\$316,098	\$400,730		\$400,730	\$154,952		\$400,730.00	
55190-209- -	Disability Insurance	\$2,500	\$120	\$2,620	\$2,231	\$2,620		\$2,620	\$1,093		\$2,630.00	
55190-212- -	Employer Medicare	\$19,670	\$910	\$20,580	\$17,494	\$20,620		\$20,620	\$8,987		\$21,660.00	
55190-307- -	Communication	\$500		\$500	\$0	\$500		\$500	\$0		\$500.00	
55190-355- -	Travel	\$17,000	\$2,000	\$19,000	\$18,593	\$20,000		\$20,000	\$8,015		\$20,000.00	
55190-499- -	Other Supplies And Materials	\$13,100	(\$2,000)	\$11,100	\$0	\$13,100		\$13,100	\$0		\$13,100.00	
55190-506- -	Liability Insurance	\$3,900		\$3,900	\$0	\$3,900		\$3,900	\$0		\$3,900.00	
55190-999- -	<b>TOTAL</b>	\$2,023,261	\$108,039	\$2,131,300	\$1,836,700	\$2,141,371	\$0	\$2,141,371	\$927,133	\$0	\$2,183,300.00	

**BUDGET WORKSHEET  
FISCAL YEAR 2015-2016**

Submitted by: \_\_\_\_\_

Department: **DENTAL HEALTH PROGRAM**

**DENTAL HEALTH PROGRAM**

Fund: **GENERAL**

DATE: \_\_\_\_\_

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amend-ments	2013 - 2014 Amended Budget	2013 - 2014 Actual	2014 - 2015 Original Budget	2014 - 2015 Amend-ments	2014 - 2015 Amended	Current Actual\Enc as of 1/7/2015	2014 - 2015 Encum-brance	Department Request	Explanation
55160- - -	<b>DENTAL HEALTH PROGRAM</b>											
55160-320- -	Dues And Memberships	\$400		\$400	\$400	\$400		\$400	\$0		\$400.00	
55160-340- -	Medical & Dental Services	\$11,412		\$11,412	\$10,538	\$11,412		\$11,412	\$6,802	\$2,763	\$11,412.00	
55160-999- -	<b>TOTAL</b>	\$11,812	\$0	\$11,812	\$10,938	\$11,812	\$0	\$11,812	\$6,802	\$2,763	\$11,812.00	

**BUDGET WORKSHEET  
FISCAL YEAR 2015-2016**

Submitted by: Dana Garrett, RN BSN

Department: **LOCAL HEALTH CENTER**  
Fund: **GENERAL**

DATE: March 3rd 2015

**LOCAL HEALTH CENTER**

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amend-ments	2013 - 2014 Amended Budget	2013 - 2014 Actual	2014 - 2015 Original Budget	2014 - 2015 Amend-ments	2014 - 2015 Amended	Current Yr Actual\Enc as of 1/7/2015	2014 - 2015 Encum-brance	Department Request	Explanation
55110- - -	<b>LOCAL HEALTH CENTER</b>											
55110-186- -	Longevity Pay	\$1,875		\$1,875	\$1,875	\$1,700		\$1,700	\$1,700		\$1,150.00	
55110-189- -	Other Salaries & Wages	\$239,020		\$239,020	\$235,573	\$240,369		\$240,369	\$123,407		\$269,869.00	7 full time; request 1 full time position Adm Assistant II
55110-201- -	Social Security	\$14,940		\$14,940	\$14,161	\$15,010		\$15,010	\$7,453		\$16,740.00	
55110-204- -	State Retirement	\$30,570		\$30,570	\$30,093	\$28,980		\$28,980	\$14,975		\$32,310.00	
55110-205- -	Employee And Dependent Insu	\$66,650	\$1,270	\$67,920	\$66,532	\$77,580		\$77,580	\$37,019		\$87,580.00	
55110-209- -	Disability Insurance	\$450		\$450	\$431	\$450		\$450	\$221		\$500.00	
55110-212- -	Employer Medicare	\$3,500		\$3,500	\$3,312	\$3,520		\$3,520	\$1,743		\$3,930.00	
55110-307- -	Communication	\$16,350		\$16,350	\$15,532	\$16,962		\$16,962	\$8,002		\$16,962.00	
55110-309- -	Contracts W/Government Ager	\$128,375	(\$32,094)	\$96,281	\$96,281	\$128,375		\$128,375	\$96,281		\$128,375.00	
55110-335- -	Maint. & Repair Serv. - Bldgs.	\$13,200	\$4,000	\$17,200	\$14,552	\$15,000		\$15,000	\$3,425		\$15,000.00	
55110-336- -	Maint. & Repair Serv. - Equip.	\$4,400		\$4,400	\$1,989	\$5,000		\$5,000	\$2,755		\$5,000.00	
55110-355- -	Travel	\$5,110		\$5,110	\$2,587	\$5,110		\$5,110	\$876		\$5,110.00	
55110-399- -	Other Contracted Services	\$56,000		\$56,000	\$53,407	\$60,000		\$60,000	\$54,776	\$26,461	\$60,000.00	
55110-413- -	Drugs And Medical Supplies	\$16,000		\$16,000	\$14,667	\$16,000		\$16,000	\$4,000	\$1,974	\$16,000.00	
55110-452- -	Utilities	\$72,000		\$72,000	\$67,273	\$72,000		\$72,000	\$34,814		\$72,000.00	
55110-499- -	Other Supplies And Materials	\$20,000	(\$4,000)	\$16,000	\$12,301	\$20,000		\$20,000	\$7,980	\$2,208	\$20,000.00	
55110-708- -	Communication Equipment	\$0	\$32,094	\$32,094	\$29,632	\$0		\$0	\$0		\$0.00	
55110-999- -	<b>TOTAL</b>	\$688,440	\$1,270	\$689,710	\$660,198	\$706,056	\$0	\$706,056	\$399,427	\$30,643	\$750,526.00	