

COMPREHENSIVE ANNUAL
BUDGET REPORT

Hamilton County Tennessee

Operating Budget FY 2019



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Hamilton County Government
Tennessee**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Hamilton County, Tennessee for its Comprehensive Annual Budget Report for the fiscal year beginning July 1, 2017. This is the sixteenth year in a row Hamilton County has received this award for its Comprehensive Annual Budget Report.

In order to be awarded a Distinguished Budget Presentation Award, a governmental unit must publish an easily readable and efficiently organized Comprehensive Annual Budget Report whose contents conform to program standards. Such reports must satisfy both generally accepted accounting principles and applicable legal requirements.

We believe that our current report continues to conform to program requirements, and we are currently submitting it to GFOA to determine its eligibility for another award.

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HOW TO USE THIS DOCUMENT

The FY19 Comprehensive Annual Budget Report is organized into eight major sections: the Introduction, General Fund (with ten total tabs), Special Revenue Funds, Debt Service Fund, Capital Improvements Program (CIP), Hamilton County Department of Education, Personnel Schedule and Glossary.

INTRODUCTION

The introduction begins with two separate letters – one from the County Mayor and one from the County Administrator of Finance – transmitting the FY19 budget document. Hamilton County's long-term initiatives focus on meeting the needs of the community and providing a superior quality of life. The two budgetary financial summaries with revenue and expenditure pie charts are designed to provide the reader with a quick overview of the County's FY19 budget. This section provides the reader with an organizational chart, a profile of Hamilton County with selected demographics, economical and statistical information, the budget calendar and the County's financial policies and procedures.

GENERAL FUND

This section includes departmental expenditure summaries for all units of the General Fund, which include Constitutional Offices, Supported Agencies, Unassigned Departments, Finance Division, Public Works Division, General Services Division, Health Services Division, Human Resources Division, Juvenile Court Clerk and Sheriff's Office.

SPECIAL REVENUE FUNDS

This section includes Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics Enforcement and TN State Sexual Offenders).

- **Hotel/Motel Fund** accounts for revenues collected from the County-wide occupancy privilege tax and expenditure of the proceeds to the Chattanooga Area Convention and Visitors Bureau.
- **Narcotics Enforcement** — Federal law requires non-federal agencies to account for collections of forfeited assets from joint investigations.
- **TN State Sexual Offenders** — Tennessee Code Annotated requires separate reporting for the collection of sexual offender fees as well as expenditures.

DEBT SERVICE FUND

This section includes a short narrative about the outstanding general obligation debt of Hamilton County with accompanying financial schedules.

CAPITAL IMPROVEMENTS PROGRAM

This section provides a general overview of the County's Capital Improvements Program.

DEPARTMENT OF EDUCATION

The Hamilton County Department of Education (HCDE), a component unit of Hamilton County, is presented in this section. The HCDE receives the majority of its funding from property taxes collected by the County and from the State of Tennessee's Basic Education Program (BEP) revenues.

PERSONNEL SCHEDULE

Included in this section is a summary of the budgeted employees for four fiscal years, with a narrative describing the budgetary impact of significant changes.

GLOSSARY

A listing of words and their definitions which may not be familiar to the average user are presented in this document.





Hamilton County, Tennessee

Office of the County Mayor Jim M. Coppinger

June 2018

To the County Board of Commissioners
and Citizens of Hamilton County

As County Mayor and Fiscal Agent, it is my duty and pleasure to present Hamilton County's budget for fiscal year 2019. We have prepared a balanced budget without increasing the property tax rate. Through careful planning, this budget continues to provide our community with excellent services at the lowest possible cost.

This year's budget continues our long-term goals and commitments to sound financial operations, economic development, public education improvement, and quality of life issues in order to sustain and enhance a high quality of life for our citizens. Focus on these goals is important to our mission of ensuring progressive, sustainable growth for the future needs of Hamilton County citizens where they live, work and play.

Hamilton County's reputation for financial responsibility is such that we continue to maintain the prestigious AAA bond rating from Standard and Poor's, Moody's Investors Service and Fitch Ratings. Our prospects for significant future growth and rapid amortization of existing debt, coupled with limited additional debt plans, aided us in receiving the highest bond rating obtainable. Hamilton County is the only Tennessee county to receive three AAA bond ratings.

The FY 2019 County general expenditure budget increased 2.5%. This includes a \$3.5 million raise for all employees.

Hamilton County's economic outlook remains bright. The County, along with the State of Tennessee and Hamilton County Municipalities, has brought about substantial growth from multiple investors.

I am excited about the future of our community and deeply appreciate the County employees and citizens who have worked so hard to sustain the community spirit that is driving our progress.

Sincerely,

A handwritten signature in blue ink that reads "Jim M. Coppinger".

Jim M. Coppinger
County Mayor



Visit our website at www.hamiltontn.gov



FOR YOUR SAFETY...
PLEASE DO NOT
CLIMB ON
THE TRAIN



To the County Mayor and the County Board of Commissioners

It is my pleasure to present to you the Comprehensive Annual Budget Report of Hamilton County, Tennessee, for fiscal year 2019. This budget has been balanced with no increase in property taxes. In keeping with our mission of ensuring progressive, sustainable growth for future needs of Hamilton County citizens where they live, work, and play, every effort has been made to maintain the level of quality services to which the citizens have been accustomed.

The Mayor conducted two budget workshops and invited Hamilton County Superintendent Brian Johnson to conduct the Hamilton County Department of Education (HCDE) workshop with the County Commissioners and the public prior to completing and presenting the fiscal year 2019 budget to the County Commission. Topics at the workshops focused on key issues faced by the County in fiscal year 2019, including the need to increase the number of school resource officers at Hamilton County schools, control costs of incarcerations, and fund certain capital improvements.

Hamilton County has three essential goals reflected in this budget:

1. **Education** – to provide sufficient funding to the Hamilton County Department of Education so that quality programs can be enhanced and a safer environment can be provided for students and teachers.
 - Approved a \$440,257,000 operating budget for the enhancement of quality programs and the continued development of Hamilton County Schools.
 - Hamilton County Department of Education (HCDE) focus areas are as follows:
 - Great Teachers, Great Leaders – highly effective, supported teachers in every classroom and strong leaders in every building. Appropriated \$5.5 million for employee increases and designated \$135,000 investment for a new teacher

academy.

— Accelerate Student Achievement – provided seven art teachers, seven counselors and seven English as Second Language (ESL) teachers.

— Safety, Security and Student Support – appropriated \$1.9 million towards safety, security and student support by installing visitor management systems and controlled access doors, hiring seven additional school counselors and adding seven additional School Resource Officers (SROs).

— Future Ready – Creating pathways and opportunities for students as they prepare for post-secondary education and careers by providing individualized instruction, digital instructional materials and 7,000+ devices for one-to-one access.

— Efficient and Effective Operations (Capital Projects) – appropriated \$125 million in new school construction and renovations. HCDE has invested in energy improvement programs that will absorb deferred maintenance expenses and are expected to generate approximately \$66.5 million in cost avoidance over the lifetime of the assets.

2. **Economic Development** – Continue to focus on efforts to stimulate economic growth and industrial development. Efforts in FY 2018 included:

- The addition of 9,836 jobs in the metro region over the past year.
- Developed a diversity and inclusion program which helps to connect local firms to business opportunities outside of Chattanooga and assists in recruiting diverse firms seeking to relocate.
- A new wave of private investments in downtown Chattanooga which includes 3,048 apartment units, 1,075 hotel rooms, 272 condos and townhomes, 1,968 student

beds and 993,100 square feet of commercial space.

3. **Safety** – Establish and maintain strong partnerships with the community and provide excellent service by:
 - Increasing the number of neighborhood patrols to be more proactive within the community.
 - Providing additional School Resource Officers (SROs) within the public schools to proactively serve as law enforcement, classroom instructors, advisors, and role models.
 - Building a new ambulance station and providing additional funding for volunteer fire departments.
 - Enhancing traffic enforcement efforts to reduce the amount of crashes.
 - Controlling the cost of incarceration by adding a Pretrial Diversion Program.
 - Maintaining effective partnerships among law enforcement, the mental health communities and consumer advocates that train and equip officers to respond effectively to cases involving mental illness.

- promote training of department staff.
- Foster employee satisfaction, growth, and development which lends to positive customer service which can be achieved by training staff and evaluating roles and responsibilities.
- Promote effective internal and external communications.

Fiscal Management – Assess all feasible options to increase/maintain our revenue base.

- Explore grants, operational efficiencies, and additional economic development opportunities.
- Obtain additional dedicated revenue sources for funding capital projects.
- Evaluate projects and personnel functions to find opportunities for cost savings

Education – Support the fostering of quality education of our children.

- Provide sufficient funding so that quality programs can be enhanced and resources are allocated to continue development of Hamilton County schools.
- Ensure the safety of our children by providing adequate School Resource Officers within our schools.

Economic Development – Promote and foster economic development.

- Obtain all available grants to maintain safe roadways and provide the community with safe top-notch parks.
- Work with partners in the non-profit and private sector to stimulate and encourage economic development within the region.

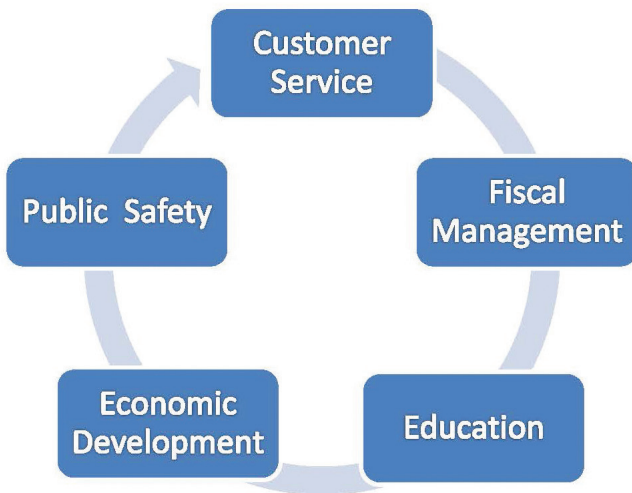
Public Safety – Continue to provide the necessary resources for maintaining the public’s health, safety, and well-being through a well-trained and dedicated police force and volunteer fire and rescue services.

We addressed several issues in developing the FY 2019 operating budget, including:

Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County Government, accounts for 58% of the total County budget. HCDE’s overall budget growth over FY 2018 was \$13.5 million. Further discussions about HCDE’s operating budget and budgetary changes are illustrated in Exhibits II, III and V and the section entitled “Education”. More

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT

Our focus remains on five principles that guide the budget’s development each year.



Customer Service – Maintain and/or enhance customer service and citizen satisfaction.

- Continually evaluate operations and

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT - CONTINUED

information about HCDE can be found on its website at www.hcde.org.

Sheriff's Office – The FY 2019 budget allowed the growth of 20 additional full-time positions. Eight of the new Sheriff positions resulted from an internal transfer from the County's General Services Division of eight management positions responsible for overseeing operations at the Silverdale Jail (formerly the Silverdale Correctional Facility). The Sheriff added twelve new positions, including three positions for Jail maintenance, two grant-funded cop analyst positions and seven School Resource Officers funded by the Department of Education. These new positions are expected to better meet the needs of the public's safety.

Employee compensation – The County believes it is important to reward its employees with some level of monetary increase. A salary increase of 3% was granted, with a floor of \$1,500 for employees with salaries under \$50,000, at a cost of \$3.5 million (including benefits).

Pretrial Diversion Program – The Hamilton County Commission approved a new program in the FY2019 budget that focuses on reducing the rate of recidivism among clients while also concentrating on the safety of the community. The new program, with a staff of five full-time personnel, will cost \$244,000, but is expected to provide significant savings to the County through a corresponding reduction in the number of inmates held at the County correctional facilities.

Despite these budget challenges, the County was able to prepare a balanced budget for FY 2019. This was accomplished primarily through growth in property and sales tax revenues, growth in intergovernmental revenues (primarily at the HCDE) and an emphasis on cost controls throughout the County.

BUDGET 2019 HIGHLIGHTS

The fiscal year 2019 adopted expenditure budget totals \$753,930,953 and represents an overall increase of \$37,432,000 (5.2%) over the fiscal year 2018 budget (after inclusion of the September 6, 2017 amendment to the original adopted FY 2018 budget). Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Department of Education, a discretely presented component unit of Hamilton County.

The Sheriff Special Revenue Fund includes the operations for the Sheriff Narcotics Enforcement and the Sheriff TN State Sexual Offenders.

A brief recap of the overall County budget, along with changes from the prior year, is presented in Exhibits I through V.

Exhibit I - Estimated Available Funds - by Source

	FY 2019 Adopted	FY 2018 Budget*	Increase (Decrease)	Percent Change
Taxes	\$413,308,595	\$402,139,096	\$11,169,499	2.8%
Licenses and permits	943,300	901,600	41,700	4.6%
Intergovernmental revenues	235,332,290	229,215,082	6,117,208	2.7%
Charges for services	25,262,116	24,566,742	695,374	2.8%
Fines, forfeitures and penalties	2,129,191	2,173,891	(44,700)	-2.1%
Investment earnings	1,261,914	881,241	380,673	43.2%
Miscellaneous	9,789,101	9,562,693	226,408	2.4%
Transfers in from other funds	65,904,446	55,119,279	10,785,167	19.6%
Use of fund balance	-	439,299	(439,299)	-100.0%
Total available funds	\$753,930,953	\$724,998,923	\$28,932,030	4.0%

* As amended per resolution 917-12, adopted September 6, 2017

REVENUE (ALL FUNDS)

The primary source of revenue for the County comes from taxes, primarily property taxes. The majority of taxes listed in Exhibit I above consist of property tax revenues for the County General Fund and the Department of Education (\$173,266,000 and \$144,201,000, respectively) and local option sales tax for the Department of Education (\$73,022,000). The

BUDGET 2019 HIGHLIGHTS - CONTINUED

County Assessor's four-year cyclical reappraisal was completed in fiscal year 2017, resulting in a property tax millage reduction of 26.76 cents (from \$2.7652 to \$2.4976) for the 2018 fiscal year. After the mandatory reduction to \$2.4976, the County then increased its millage rate in September 2017 back to \$2.7652, an increase of 26.76 cents (10.7%). This represented the first increase in the millage rate since 2007.

Property tax revenues for fiscal year 2019 are budgeted to increase by 2.2% over the prior year. The growth projection is based on current property assessments provided by the Assessor of Property.

Intergovernmental revenues account for 31% of the County's total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee (\$181,992,000) and from the Federal government (\$50,621,000). Eighty-nine percent of the intergovernmental revenues are received by the Department of Education (\$208,198,000) with the remainder (\$27,134,000) going to the General Fund. Intergovernmental revenues are projected to grow 2.7% in fiscal year 2019.

ESTIMATED AVAILABLE FUNDS - BY SOURCE

TRANSFERS IN FROM OTHER FUNDS - 8.7%

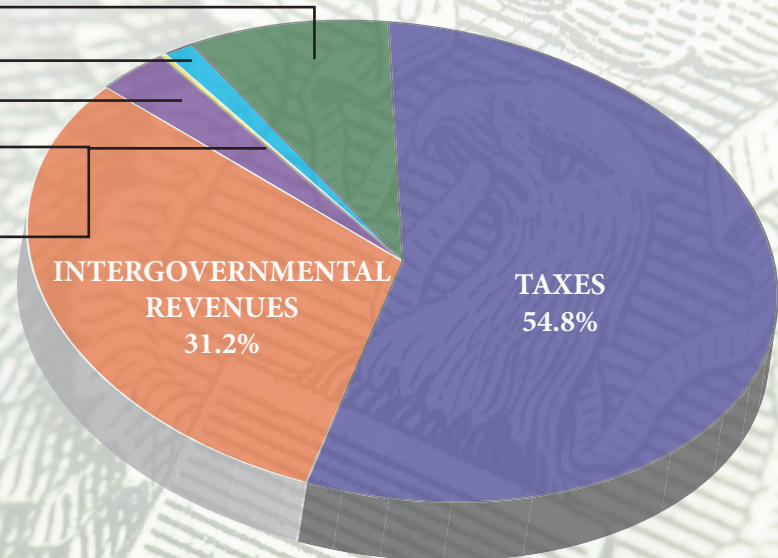
MISCELLANEOUS - 1.3%

CHARGES FOR SERVICES - 3.4%

FINES, FORFEITURES AND PENALTIES - 0.3%

INVESTMENT EARNINGS - 0.2%

LICENSES AND PERMITS - 0.1%



Transfers in from other funds include various interfund transfers, including excess fees paid to the General Fund from various constitutional offices (\$11,839,000) and appropriations from the General Fund to the Debt Service Fund to cover scheduled principal and interest payments due in fiscal year 2019 (\$50,248,000). Total revenues from transfers increased from the FY 2018 budget by \$10,785,000 (19.6%), which was the direct result of the increase in required debt principal and interest payments by the Debt Service Fund resulting from the County's 2018 bond issue.

EXPENDITURES (ALL FUNDS)

The Hamilton County Department of Education (HCDE) represents the largest portion of the County's overall budget (58%), as noted in Exhibit II (page 9).

Information regarding certain of its major budgetary expenditures is discussed below and in the section entitled "Education".

As noted in Exhibit III on page 12 (and common for most governmental entities), the majority (63%) of the County's expenditures are personnel-related (salaries and employee benefits). The General

Exhibit II - Estimated Expenditures - by Fund

	FY 2019 Adopted	FY 2018 Budget*	Increase (Decrease)	Percent Change
General Fund	\$252,810,705	\$246,710,948	\$6,099,757	2.5%
Debt Service Fund	51,994,024	34,336,149	17,657,875	51.4%
Hotel - Motel Fund	8,388,000	8,200,000	188,000	2.3%
Sheriff Special Revenue Fund	481,486	481,486	-	0.0%
Department of Education	440,256,738	426,770,340	13,486,398	3.2%
Total Expenditures	\$753,930,953	\$716,498,923	\$37,432,030	5.2%

**As amended per resolution 917-12, adopted September 6, 2017*

Government (all departments other than the HCDE) granted employees an across-the-board pay raise of 3% (with a minimum raise of \$1,500 for employees earning less than \$50,000), and HCDE employees received a 1.5% step increase and a 2.5% COLA increase. Total expenses for salaries increased over the prior year by \$9,710,000 (3%).

Total costs budgeted for employee benefits increased from the FY 2018 budget by \$2,243,000 (1.6%).

Expenditures for Debt Service principal and interest payments increased \$17,658,000 (51.4%) over the prior year. In March 2018, the County issued two sets of tax-exempt bonds - the 2018A Bond Issue with a face value of \$167.3 million, and the 2018B Refunding Bond Issue with a face value of \$4.3 million. The County is scheduled to repay \$35,755,000 of debt principal in FY 2019, which is \$11.2 million more than the principal due in FY 2018. The County’s fiscal strength continues to enable us to maintain an excellent bond rating, which in turn allows us to obtain necessary financing of long term projects at favorable interest rates.

GENERAL FUND

The expenditures budget for the General Fund increased over the FY 2018 budget by \$6,099,000 (2.5%). As noted in exhibit IV (page 12), increases in salaries of \$4,444,000 (8%) and in purchased services of \$2,730,000 (primarily for contracted costs to house inmates at the Silverdale Jail, which increased \$1,177,000) accounted for the majority of the increase in expenditures.

The increase in salaries costs is the result of a 3% raise granted to County employees, in conjunction with the increase of 28 full-time positions. The additional full-time employees were primarily for the Sheriff (seven additional School Resource Officers, three Jail maintenance employees and two grant-funded crime analysts) and the General Services Division (five positions to staff the new Pretrial Diversion

program and six positions to staff a new ambulance station). The County entered into a new long-term contract agreement with CoreCivic to operate the Silverdale Jail under the supervision of the Sheriff. The agreement is for a four-year term, with the option to renew for four additional four-year terms. Contracted costs to house inmates at the Silverdale Jail are budgeted to increase by \$1.2 million (7.2%) over such costs in fiscal year 2018.

An analysis of the major General Fund budgetary increases/(decreases) compared to the prior year is presented in Exhibit IV (page 12).

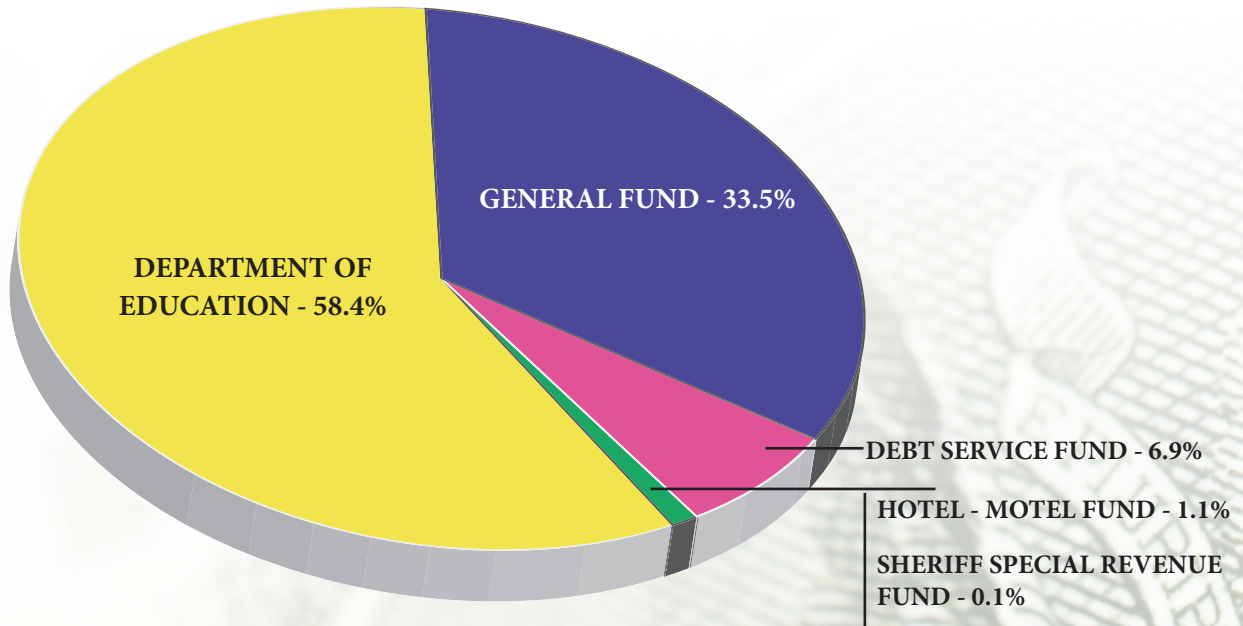
EDUCATION

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County, adopted a fiscal year 2019 budget of \$440,256,738 (58% of the total budget for Hamilton County). This cost does not include the debt service obligation attributed to the HCDE that is appropriated in the General Fund.

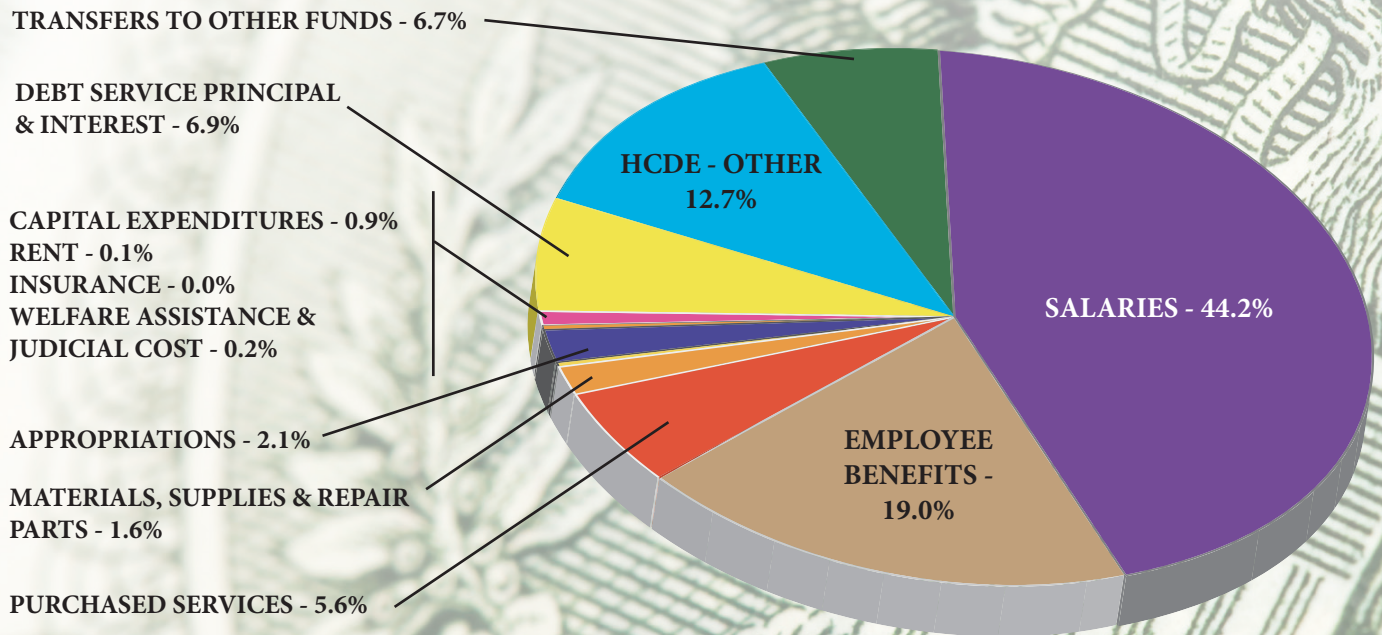
HCDE’s combined budget growth is 3.4% over the fiscal year 2018 adopted budget. Property tax revenues are based on information provided by the Assessor of Property. Payment in Lieu of Property Taxes was increased in the FY 19 budget due to the addition of several new agreements including the major capital addition at the Volkswagen Plant to manufacture and assemble the new Atlas SUV. Basic Education Program (BEP) funding is calculated by the State based on multiple parameters; however, one of the main components is student enrollment. In fiscal year 2019, the school district is projecting an increase in student enrollment



**ESTIMATED EXPENDITURES -
BY FUND**



**ESTIMATED EXPENDITURES -
BY TYPE**



BUDGET 2019 HIGHLIGHTS - CONTINUED

Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2019 Budget			FY 2018 Budget*	Increase (Decrease)	Percent Change
	General	Department of	FY 2019			
	Government	Education	Adopted			
Salaries	\$81,314,912	\$251,587,748	\$332,902,660	\$323,192,618	\$9,710,042	3.0%
Employee Benefits	50,840,185	92,561,927	143,402,112	141,159,139	2,242,973	1.6%
Purchased Services	41,935,088	-	41,935,088	39,181,335	2,753,753	7.0%
Materials, supplies & repair parts	12,363,995	-	12,363,995	11,574,207	789,788	6.8%
Welfare assistance & judicial cost	1,338,950	-	1,338,950	846,526	492,424	58.2%
Appropriations	16,046,793	-	16,046,793	15,698,627	348,166	2.2%
Insurance	284,558	-	284,558	266,783	17,775	6.7%
Rent	673,986	-	673,986	696,960	(22,974)	-3.3%
Capital expenditures	6,465,357	-	6,465,357	3,754,991	2,710,366	72.2%
Debt Service principal & interest	51,962,024	-	51,962,024	34,275,074	17,686,950	51.6%
Department of Education - other	-	96,107,063	96,107,063	90,868,483	5,238,580	5.8%
Transfers to other funds	50,448,367	-	50,448,367	54,984,180	(4,535,813)	-8.2%
Total Expenditures	\$313,674,215	\$440,256,738	\$753,930,953	\$716,498,923	\$37,432,030	5.2%

*As amended per resolution 917-12, adopted September 6, 2017

of approximately 270 students. During FY 18, State BEP increased \$1,979,000 due primarily to growth in enrollment. The FY 19 BEP budget was increased by \$3,000,000 (approximately 2% growth) due primarily to state changes in the BEP formula. The BEP formula is used by the State to calculate K-12 funds for public schools in Tennessee.

The Federal Projects Fund, Child Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside resources. Anticipated increases in federal funding from Title I are reflected.

Increases in the expenditure budgets were aligned with the school districts five strategic goals, Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community and Efficient & Effective Operations.

Exhibit IV- Explanation of Major Budget Changes in General Fund

REVENUES		EXPENDITURES	
Property taxes	\$3,700,000	Appropriation to Debt Service Fund	\$(4,536,000)
Restaurant Inspections	540,000	Employee salaries (3.0% raises included)	4,444,000
Parking Lot Fees	560,000	Employee benefits	(702,000)
Engineering Services	559,000	Purchased services	2,730,000
State grants	(499,000)	Materials, supplies & repair parts	773,000
Boarding federal prisoners	111,000	Capital expenditures	2,710,000
Component Unit Transfer	501,000	Welfare assistance and judicial costs	492,000
Other net revenue increases	127,000	Other net expenditure increases	188,000
Total Growth	\$5,599,000	Total Growth	\$6,099,000

Note: In FY 2018, there was an excess of \$500,000 budgeted to grow the fund balance whereas in FY 2019, there is no growth in the fund balance.

Increases in the cost of school-based personnel included a 1.5% salary step where applicable, and a 2.5% COLA. Step increases are calculated annually based on years of service in accordance with the contract with the educational association. Instructional positions are being added this year to increase support for Guidance personnel, the arts programs, increased support for students with

Led by a series of community-wide planning efforts, Chattanooga's progress is evidenced by more than \$5 billion dollars of private investment that has occurred in downtown Chattanooga. Chattanooga's downtown area also boasts 32 parks and green spaces, 33 bike sharing stations, 2,250 hotel rooms and 250 retail establishments to serve three million annual visitors. There is a demand for 900 new

**Exhibit V - Explanation of Major Budget Changes
In The Hamilton County Department of Education**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
BEP Increase during FY 18	\$1,979,000	Salaries & benefits - Step increases	\$2,658,000
Property tax increase during FY 18	1,000,000	State Retirement Rate	1,900,000
PILOTs during FY 18	3,500,000	Retirement Incentive Savings	(5,600,000)
Basic Education Program	3,000,000	Great Teachers and Leaders	5,635,000
Property Taxes	2,200,000	Accelerating Student Achievement	1,323,000
Local Sales Taxes	1,500,000	Future Ready Students	2,700,000
Federal Project Fund	1,173,000	Engaged Community	300,000
Self Funded Projects Fund	176,000	Efficient and Effective Operations	1,056,000
Child Nutrition Fund	398,000	Unavoidable additions	2,768,000
Use of Fund Balance	(439,000)	Federal Projects Fund	1,173,000
		Self Funded Projects Fund	176,000
		Child Nutrition Fund	398,000
Total Growth	<u>\$14,487,000</u>	Total Growth	<u>\$14,487,000</u>

limited English proficiency, and additional response to intervention (RTI). With over 80% of School District funds being spent on personnel, the District closely aligns its staffing levels with the State's Basic Education Program and class size mandates.

Major increases/(decreases) in funding for the HCDE are summarized in Exhibit V above.

**ECONOMIC AND
WORKFORCE DEVELOPMENT**

Over the past year, Chattanooga area employers added 9,800 jobs in the metro region, keeping the jobless rate at one of its lowest levels in two decades. Economists expect the growth in jobs and economic activity to continue through 2018 due to the jump in new Tennessee business formations.

housing units annually in downtown. There is currently \$214.8 million total investment in housing under construction, along with another \$112 million investment in hotel rooms that are either in the development or construction phase.

**FINANCIAL CONDITION
AND OUTLOOK**

Hamilton County is in a strong position financially and our future is bright due to the sound management practices that have enabled the County to maintain solid fund balances and reserves. One measure of an entity's financial strength is the level of its fund balances. The County has consistently maintained a fund balance in its General Fund well in excess of three months of expenditures, which places us in an excellent position to adequately address most fiscal

FINANCIAL OUTLOOK AND CONDITION - *CONTINUED*

emergencies. The County's Fund Balance Policy recommends that the fund balance be no less than 25% of the planned operating expenses, and our fund balance is well in excess of this goal.

The County's excellent bond ratings (AAA by Standard and Poor's and Fitch Ratings and Aaa by Moody's Investors Service) are further evidence of this financial strength. These ratings indicate that the County's bonds are considered to be very high investment quality, which translates into lower interest rates and corresponding lower interest payments. Having solid conservative financial policies and strong financial reserves are principal reasons for these ratings.

CONCLUSION

While the capacity to predict financial outcomes with a degree of certainty is somewhat limited, the foremost factors affecting fiscal planning are the condition of the economy and continuing sound management practices. Hamilton County is well postured for the coming year. With our solid financial management, our strong fund balance positions, and the County's current and historical economic growth, Hamilton County has a sound financial future.

ACKNOWLEDGEMENTS

I would like to express my gratitude for the support received from Mayor Copping and the County Board of Commissioners in conducting the financial operations of Hamilton County in a sound and progressive manner and to the staff of the Finance Division for their dedication in the preparation of this report.

Respectfully submitted,



Albert C. Kiser, CPA, CGFM
Administrator of Finance



LEE H. BROUNER, CPA, CGFM
Assistant Administrator of Finance





HAMILTON COUNTY'S LONG-TERM INITIATIVES

The County's mission remains to meet the needs of the people where they live, work and play. We are proud of our achievements over the past several years and believe that we are making a difference in our community and in the lives of those who depend on us to make the most of our resources. It is our commitment to this mission that guides our plans for the future and directs us toward delivering quality services to Hamilton County citizens.

SOUND FINANCIAL OPERATIONS

The FY 2019 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2019. This budget, similar to prior annual operating budgets, was developed in accordance with the County's long-term financial goals and objectives.

Financial Sustainability is our first and most focused long-term objective. It is the County's primary budget objective to maintain expenditures within the means of our revenue stream each year. This philosophy has enabled the County to build and maintain a solid fund balance in the General Fund. The projected fund balance at June 30, 2018 of our General Fund of approximately \$99 million represents 39% of the FY 2019 General Fund expenditure budget, which is significantly more favorable than the requirement of 25% as mandated by our Reserve Policy. The total fund balance, in addition to the unassigned fund balance, includes items which have been assigned, committed or restricted for specific purposes and certain items, such as inventories and prepaid items, which are non-spendable. We project that unassigned fund balance will represent \$94 million of the total fund balance of \$99 million at June 30, 2018.

Debt Management - Hamilton County funds its annual debt service obligations through the General Fund. The County repays all debt on a level principal repayment schedule and issues all debt using a 15-year repayment schedule. The County has historically been conservative when issuing debt and plans to remain conservative when considering future debt issuances. The results of our conservative approach toward debt can be seen in the County's bond rating, where we hold the prestigious AAA bond rating (the highest rating possible) from Standard & Poor's, Moody's Investors Service, and Fitch, Inc.

PLANNED GROWTH STRATEGIES

The Elected Officials of Hamilton County Government, along with business leaders, organizations and citizens convened in 2012 and formed an alliance to create and implement a 40-year sustainable vision for the 16-county, tristate region of Tennessee, Georgia, and Alabama. The strategic plan focused on four key areas which are as follows:

- Economic Development - the regions work together to coordinate and promote regional economic development.
- Education and Workforce - higher education institutions joined forces to address workforce readiness issues. As a result, public entities in the tristate region collaborated to train teachers and students in design thinking and community engagement.
- Regional Transportation - continue to secure grant funding for improvement of highway infrastructure which supports growth in warehousing, freight and distribution employment.
- Preservation of Natural Treasures - by conserving natural treasures, more open spaces are provided and agricultural activity and ecotourism are increased.

ECONOMIC DEVELOPMENT

Our economic development initiative reflects our goal of a viable and sustainable economic future for our community. We believe that this is vital for those who currently live here and for those who are considering relocating to Hamilton County.

Enterprise South Industrial Park (ESIP) - Investment in economic growth continues at the Enterprise South Industrial Park. This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's (VW) \$1 billion North American assembly plant. The plant is the largest single investment ever made in Tennessee by a company. In addition, VW helped to attract supplier companies to the area.

Enterprise South Industrial Park currently is home to multiple companies such as Volkswagen (VW), Amazon, Gestamp, ADM, Plastic Omnium, and TAG manufacturing. These companies employ more



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

than 7,500 workers in Hamilton County. Gestamp has expanded its existing plant, built another plant by VW, and renovated the former Farley's and Sathers candy factory. Along with these expansions, infrastructure of roads increased.

To accommodate growth in businesses as well as residents, Tennessee Department of Transportation (TDOT) is building a public highway that directly connects Interstate I-75 with Highway 58 through the VW plant site. The anticipated date of completion of the project is 2020.

Job Growth Outside of Enterprise South - Other notable projects have sparked job growth in Hamilton County to include:

- HomeServe USA, an independent provider of home repair service solutions, recently purchased a \$5.5 million, 46,000-square-foot facility to accommodate its 325-person workforce. The new facility serves as the operations center for their entire slate of customer services.
- Mueller, one of the nation's biggest makers of fire hydrants and water valves, is expanding its existing plant that will add approximately 96 additional jobs over the next three years.
- M&M Industries, a maker of plastic pails and containers, is expanding its plant which will create 110 more jobs. The cost of expansion is estimated at \$42.7 million.
- West Star Aviation built an aircraft maintenance and repair facility on-site at the Chattanooga Metropolitan Airport. West Star invested \$22.5 million and hired approximately 250 workers. In January 2018, West Star signed a deal with a major jet-maker that is anticipated to bring more business to Chattanooga.

Business Development Center – The Hamilton County Business Development Center (BDC) is a 125,000 square-foot former manufacturing facility that has been renovated into a highly successful business incubator. Located at 100 Cherokee Boulevard, the BDC is owned by the County and managed by the Chattanooga Area Chamber of Commerce. The BDC offers start-up businesses office or manufacturing space at highly competitive lease rates for up to three years. Tenants have access to clerical support, manufacturing and office space, training workshops, conference centers, and access to

free on-site business counseling from the Tennessee Small Business Development Center (TSBDC). Hamilton County achieved LEED certification with its 2009 renovation of the BDC. The BDC currently houses approximately 50 start-up companies. The INCubator, a program of the Chattanooga Chamber of Commerce, is located in the BDC and it is the largest business INCubator in Tennessee and the third largest in the nation.

Entrepreneurship - The entrepreneurial ecosystem of Chattanooga continues to thrive through the efforts of a robust business development pipeline, the growth in venture capital and the development of the Innovation District. The Edney Building, the center of entrepreneurial activity in the district, houses the Enterprise Center, regional accelerator Co-Lab and other tenants. District revitalization is well underway through the development of mixed use housing and retail to support the district's unique entrepreneurial culture.

Recruitment and Retention - Greater Chattanooga Economic Partnership (GCEP), a spinoff of THRIVE 2055, is a 16-county-job-recruiting initiative. The partnership focuses on building awareness for business expansion and relocation for counties in the three-star region (Georgia, Tennessee, and Alabama) and around Hamilton County.

GCEP provides site selection, public workforce support, incentive support, and community visits. Such rigorous recruitment efforts are supported by private sector funding for economic growth.

COMPREHENSIVE PLANNING

For many years, Hamilton County has been an active participant in the ThreeStar planning process sponsored by the Tennessee Department of Economic and Community Development. ThreeStar encourages community leaders to work together to assess and improve factors important to the economic and social well-being of the community. The factors are: Economic Development, Public Safety, Education and Workforce Development, Public Health and Efficient Government. Going forward, each of Hamilton County's nine municipalities as well as the County as a whole will engage in their own ThreeStar planning process. Local leaders of the County recognized the growing predominance of regional economies. Thus, with the guidance

of the Chattanooga Chamber of Commerce, a regional planning initiative called THRIVE 2055 was launched. The objective of the multi-year process was to identify regional values and goals along with a consensus on strategies related to regional economic development, our region's natural treasures, regional transportation, and education and training that can be implemented for the long-term prosperity of the region.

Upon the recent completion of the THRIVE 2055 plan, the Chattanooga Chamber of Commerce is spearheading a new initiative called "A Vision for Economic Prosperity." The intention of this vision initiative is to help cast Hamilton County's future for the next twenty years. The development of a five-year strategic plan that specifically looks at the County's future economic and talent development path is underway. By the end of November 2018, the local leaders anticipate having a comprised document of the initial vision and by April 2019, the five-year strategic plan should be ready to implement.



PUBLIC EDUCATION IMPROVEMENT

Hamilton County focuses on education as a responsibility of the entire community. Educational advancement is critical to the future of our County and the success of our children in life.

Hamilton County Department of Education (HCDE) - The HCDE, a component unit of Hamilton County government, operates 76 K-12 public schools in the County. HCDE, in partnership with Chattanooga 2.0, Chattanooga Area Chamber of Commerce, Tennessee Applied Technology, and Chattanooga State, have launched Future Ready Institutes at the district's high schools. Future Ready Institutes will allow students to obtain rich learning opportunities around a career theme, with the opportunity to prepare for a successful life after high school.

To further meet the demand for skilled industrial and building trade workers in the area, the Tennessee College of Applied Technology (TCAT) is anticipating the addition of a \$17 million technical building within the next few years. The new building would receive 95 percent of its funding from the state. The college will have to obtain \$850,000 from local sources of which the City of Chattanooga and Hamilton County has both committed \$100,000 each to the new building.

Five major projects for renovations/additions are under way to include two new schools - East Hamilton Middle and Harrison Elementary, an addition to Snow Hill Elementary, the renovation of Howard Middle, the renovation of the current Tyner Middle building for the Chattanooga School of Liberal Arts and the merger of Tyner Middle and Tyner Academy.

In 2018, the U.S. News and World Report listed four Hamilton County Schools as the best high schools in the country. The four schools are as follows: Chattanooga High Center for Creative Arts, Chattanooga School for the Arts and Sciences, Hamilton County Collegiate High and Lookout Valley Middle/High.

Read 20 - Read 20 and its partner agencies, serving low income families, are dedicated to creating a strong community of readers by promoting the importance of reading with children at a minimum of 20 minutes a day to help build long lasting literacy

HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

skills.

STEM – Southeast Tennessee Science, Technology, Engineering and Math - The STEM Initiative is a joint effort among four core stakeholder groups (K-12 systems, businesses, higher education, and community organizations) to create a future workforce that will meet the demands of area employers. The program ensures that our students have access to the intellectual capital needed to lead and participate in a technology-driven world. Partners in the initiative include Hamilton County Department of Education, Public Education Foundation, Chattanooga Chamber of Commerce, Chattanooga State Community College, and University of Tennessee at Chattanooga. The Public Education Foundation manages the STEM Innovation Hub, acting as both the fiscal agent and driving force to create a center where teachers, principals, non-profit organizations, and leaders from business and industry work together to redesign how students learn about science, technology, engineering and math.

Volkswagen eLabs – Volkswagen Chattanooga has partnered with the State of Tennessee to establish a \$1 million science lab program that will allow Hamilton County middle and high schools to apply for funds to create a science lab in their school. The program will allow students to gain access to cutting-edge technologies, to include automated manufacturing equipment, 3D printers, robotics, programmable microcomputers, renewable energy kits and other science-related activities.

CAMP K – Camp K is a four-week summer kindergarten readiness program put together through a partnership among Chattanooga 2.0, Hamilton County schools, and other community partners to help children get an early jump on success. This free program was initiated in June 2018 with the goal of helping nearly 60 percent of children who are not deemed kindergarten ready. In addition, the program offers parent learning sessions called Chattanooga Basics, an initiative of Chattanooga 2.0's Early Matters coalition to promote kindergarten readiness as well as other resources available to them.

QUALITY OF LIFE ISSUES

The Chattanooga-Hamilton County Health Department continues to take steps to increase the

span and quality of life, reduce health disparities and ensure access to preventive health services for all residents.

Step ONE - The Chattanooga-Hamilton County Health Department's Step ONE program continued its outreach to the community by engaging non-profits, private business, government, faith-based organizations, and private citizens. Step ONE staff serve on multiple task forces whose work aligns with the evidence-base shown to increase physical activity and healthy eating. Step ONE expanded the promotion efforts of the Open Use policy that made elementary school playgrounds open to the public outside of school hours. Step ONE co-created the Chattanooga Mobile Market (CMM) with the YMCA of Chattanooga to increase access to fresh produce in Hamilton County Food Deserts. In addition, Step ONE is responsible for assisting the YMCA in selecting three locations for Healthy in a Hurry corner stores that currently offer fresh produce every day of business.

IRIS Project – Increasing the Rate of Infant Survival - This project works to initiate new, creative and innovative programs that have a positive impact on Infant Mortality Rates, which are thought to be one of the best predictors of a community's overall health status. Through the Health Department, our local Regional Health Council, our community partners, and the Tennessee Department of Health, this project works collaboratively to improve birth outcomes for all babies born in Hamilton County. Additionally the project promotes positive infant health practices such as tobacco free environments and 'Safe Sleep' to help ensure that all babies reach their first birthday.

Hamilton Shines - Designed to reduce the practice of littering through education, Hamilton Shines strives to foster a sense of community pride in programs for school children and to inform all citizens on the consequences of littering.

Hamilton County Litter Grant Program - The Courts Community Service program provides litter removal on roads and highways in Hamilton County. Funded through the State of Tennessee's malt beverage/bottle tax, a state highway maintenance contract, and a grant from the City of Chattanooga, this is the largest litter grant program of its kind in Tennessee. This unique program provides for litter collection and public education to reduce unsightly

and environmentally harmful litter from the public right-of-ways. The program utilizes non-violent offenders to relieve overcrowding in the corrections system by offering alternative sentencing in lieu of incarceration.

RECREATIONAL ASSETS

Chattanooga is known for its wide array of recreational opportunities created by nearby mountains, lakes, rivers and streams as well as marquee outdoor events such as the Ironman triathlon and Head of the Hooch, America's second largest rowing regatta. Hamilton County Parks and Recreation leaders are taking a fresh look at the County's recreational assets to determine how best to maximize their economic, social and health-related value to benefit both local residents and area visitors. The County's three regional parks represent significant opportunity.

Tennessee RiverPark - Managed in partnership with the City of Chattanooga, the Tennessee RiverPark is an 8 - 12 foot wide paved, landscaped and lighted scenic urban greenway anchored along the southern bank of the Tennessee River. The additional 3.5 mile segment completed in mid-2016 extends the 10 mile route from Chickamauga Dam to the heart of the downtown business and tourism district to Lookout Mountain and the hundreds of miles of trails extending into Alabama and Georgia. The RiverPark is an acknowledged catalyst for billions of dollars of downtown redevelopment and a connector for

neighborhoods and business districts.

Enterprise South Nature Park - The City and County elected to set aside 2,800 rolling, wooded acres for public recreation when Enterprise South Industrial Park was first developed. Today, Enterprise South Nature Park (ESNP) attracts visitors from throughout the region and beyond who enjoy passive recreation in a natural setting. The park contains miles of trails and walking paths for pedestrians, cyclists and mountain bikers. The County opened its first public equestrian trails at the park in June 2018. Summit Knobs Equestrian Trails, a ten-mile trail system, is the first public facility in the County designed specifically for horseback riding. The park contains an abundance of wildlife—deer and wild turkey in particular—and abandoned underground storage bunkers which serve as remnants of an old Army ammunition plant once located on the site.

Chester Frost Park - Located on the shores of Lake Chickamauga, Chester Frost Park has long been a favorite destination for County residents and visitors who enjoy camping, fishing, swimming and other outdoor activities. The park is situated on 198 acres and is well-known among outdoor enthusiasts as a clean, safe and beautiful place to camp. The park hosts numerous fishing tournaments—Lake Chickamauga is a favorite among Bass fishermen—and the annual County Fair. County leaders are exploring a number of opportunities to increase the economic and social potential of the park.



HAMILTON COUNTY GENERAL GOVERNMENT OFFICIALS

(as of June 30, 2018)

Jim Coppinger, *County Mayor*
Mike Compton, *Chief of Staff*

Board of Commissioners

Chester Bankston
Gregory Beck
Tim Boyd
Randy Fairbanks, *Chairman*
James A. Fields
Joe Graham
Warren Mackey
Greg Martin
Sabrena Smedley, *Chairman Pro Tempore*

Legislative

Patricia Moore, *Legislative Administrator*

Constitutional Officers

Kerry Steelman, *Administrator of Elections*
Marty Haynes, *Assessor of Property*
Larry Henry, *Circuit Court Clerk*
Robin Miller, *Clerk & Master*
William F. Knowles, *County Clerk*
Vince Dean, *Criminal Court Clerk*
Neal Pinkston, *District Attorney General*
Steve Smith, *District Public Defender*
Gary Behler, *Juvenile Court Clerk*
Robert D. Philyaw, *Juvenile Court Judge*
Dr. James Metcalfe, *Medical Examiner*
Pam Hurst, *Register of Deeds*
Jim Hammon, *Sheriff*
Bill Hullander, *Trustee*

Division & Department Heads

AUDITING

Jenneth Randall, *County Auditor*

DEVELOPMENT

Dan Saieed, *Director of Development*

FINANCE

Albert C. Kiser, *Administrator*
Lee H. Brouner, *Assistant Administrator of Finance*
Gail Roppo, *Director of Procurement & Fleet Management*
Bart McKinney, *Director of Information Technology*

GENERAL SERVICES

Donald L. Norris, *Administrator*
Tony Reavley, *Director of Emergency Management/Homeland Security*
Chris Jackson, *Director of Corrections*
Tom Lamb, *Director of Recreation*
Ken Wilkerson, *Director of Emergency Medical Services*

HEALTH SERVICES

Becky Barnes, *Administrator*
Tammy M. Burke, *Director of Clinical Services*
Diana Kreider, *Director of Case Management Services*
Bonnie Deakins, *Director of Environmental Health*
Nettie Gerstle, *Director of Administrative Services*
Bill Ulmer, *Director of Community Health Services*

HUMAN RESOURCES

Alecia Poe, *Administrator*
Sandra Ellis, *Director of Human Resources*

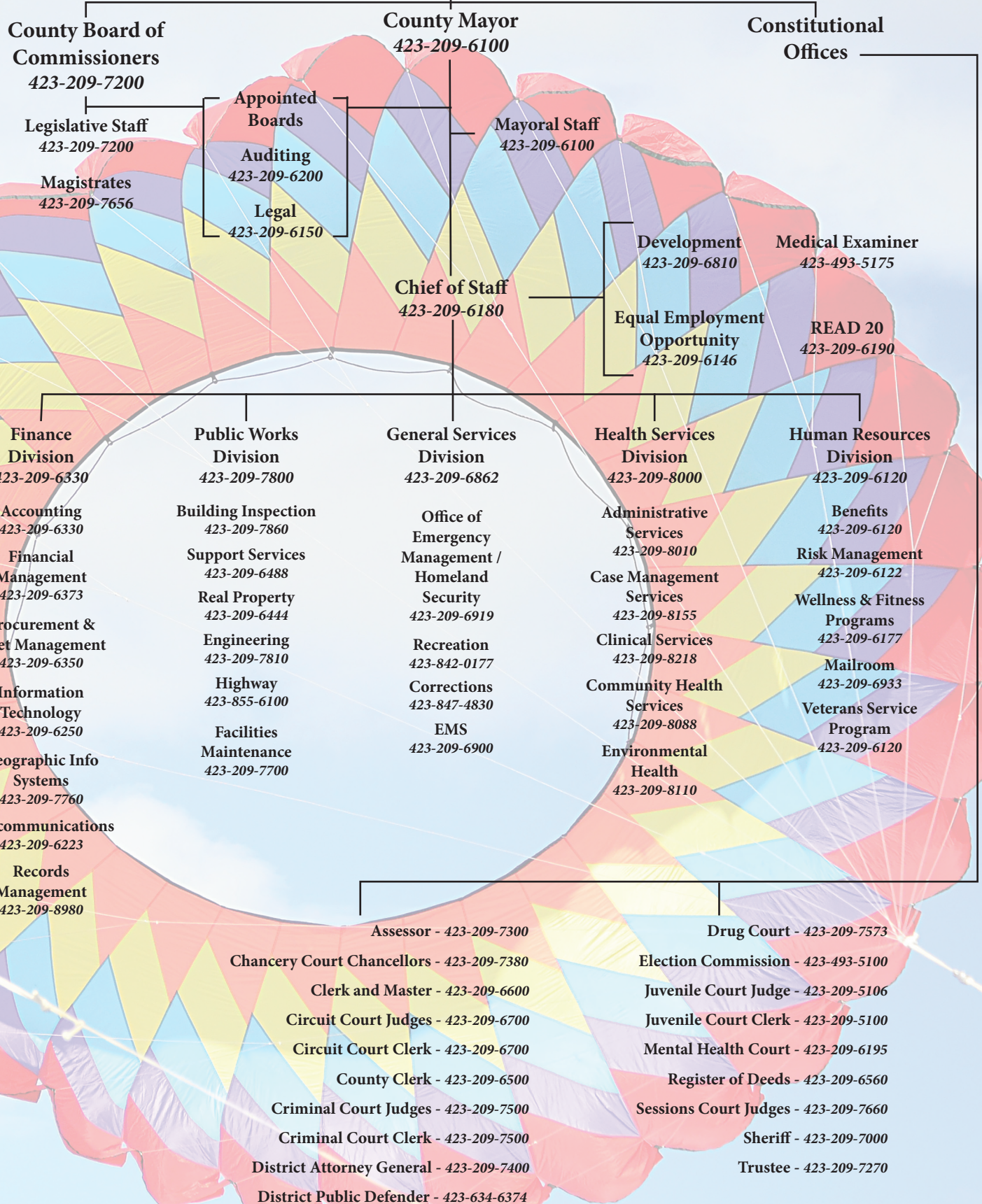
LEGAL

Rheubin M. Taylor, *County Attorney*

PUBLIC WORKS

Todd Leamon, *Administrator and County Engineer*
Ben Wilson, *Director of Highway Department*
John Agan, *Director of Engineering and Facilities Maintenance*
Ronnie Blaylock, *Director of Building Inspection*

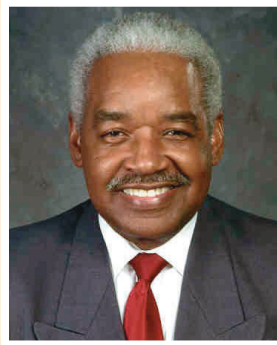
CITIZENS



BOARD OF COMMISSIONERS - As of June 30, 2018



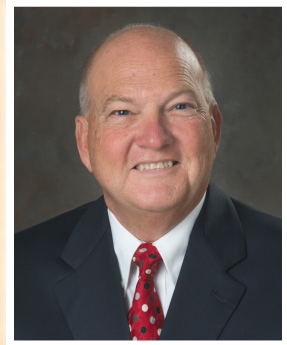
Chester Bankston
Commissioner



Greg Beck
Commissioner



Tim Boyd
Commissioner



Randy Fairbanks
Chairman



James A. Fields
Commissioner



Joe Graham
Commissioner



Warren Mackey
Commissioner



Greg Martin
Commissioner



Sabrena Smedley
Chairman, Pro Tempore



REVENUE SOURCES

PROPERTY TAXES

Property taxes are divided into two classes (real property and tangible personal property) and represent the primary source of revenue for Hamilton County Government, accounting for 66% of total revenue. An assessment is made on the current appraised value of all property in Hamilton County and the current tax rate is then applied to the assessed value. Real property is appraised on a continuing basis in order to maintain a value for tax purposes that is as close to fair market value as possible. Personal property values are determined annually by information submitted to the Assessor of Property.

1. REAL PROPERTY

Real property consists of land parcels and any structure or improvements on them. Moveable structures such as house trailers and mobile homes are improvements to the land and are also considered real property. The classifications are as follows:

- Industrial and commercial property, assessed at 40 percent of value, including residential buildings with two or more rental units.
- Residential property, assessed at 25 percent of value.
- Farm property, assessed at 25 percent of value. The Agricultural, Forest and Open Space Land Act provides for the assessment and taxation

of farm, forest and open space land at its current use value rather than its market value.

Certain properties owned by the government, housing authorities, some nonprofit organizations and cemeteries are exempt.

2. TANGIBLE PERSONAL PROPERTY

Tangible personal property includes automobiles and commercial equipment, along with all items that may be weighed, measured, felt or touched, or is perceptible to the senses, except real property. The Tennessee Constitution sub-classifies tangible personal property as follows:

- Public Utility property, assessed at 55 percent of value except by federal court decision, the railroads, trucking and airline industries.
- Industrial and commercial property assessed at 30 percent of value.

Both real property and personal property taxes are due October 1 of each year but are not considered delinquent until March 1 of the following year. In projecting the real property assessment tax base, the County must determine the following factors: the previous year's tax base, the cumulative assessment of all parcels reassessed during the year, and an estimate of new construction for the upcoming year. The County's automated assessment system provides continuous information on reassessed parcels, as well as the previous year's assessments.



Local Sales Tax

In addition to the property tax, another principal revenue source for the County is the Local Option Sales Tax. In accordance with the 1963 Local Option Revenue Act (the "Act") Title 67, Chapter 6, Part 7 of the Tennessee Code Annotated, the City of Chattanooga and the County, and many other area municipalities, have adopted a Local Option Sales Tax.

Pursuant to the Act, the levy of the sales tax by a county precludes any city within that county from levying a sales tax, but a city may levy a sales tax in addition to the county sales tax at a rate not exceeding the difference between the county sales tax rate and the maximum allowable local sales tax rate which is currently 2.75 percent. Hamilton County levies a countywide 2.25 percent local option sales tax which was adopted by referendum by the citizens of Hamilton County. The revenues from the countywide sales tax are distributed pursuant to the provisions of the Act and other provisions of the Tennessee Code Annotated. Fifty percent of the revenues raised through the local option sales tax are directed to education. The remaining portion is distributed to the County and the municipalities based on situs.

Business Taxes

Business taxes are levied on retail and wholesale businesses in Hamilton County based on their gross receipts. A separate tax rate is applied to each specified category of business.

Intergovernmental

Intergovernmental revenues are received from the Federal government, the State of Tennessee, and the local municipalities and are designated for specific purposes within the County. These revenues are projected by recipient departments and agencies based on the latest information available from the agencies.

Excess Fees

Excess fees consist of revenue collected by the various Constitutional Offices, including charges for services provided less the budgeted salaries. Revenue estimates in this category are developed based on historical trends and projected changes in the Constitutional Offices' budgets.

Charges for Current Services

The major revenue source in this category is fees charged by the Hamilton County Health Department for services rendered. There are five medical clinics in Hamilton County, whose charges are based on a sliding scale predicated on the annual published Federal poverty level.





BUDGET SUMMARY

Listed below is a summary of resources and expenditures of all funds included within the County's budget, including the Hamilton County Department of Education, a component unit of Hamilton County.

	Actual	Projected	Budgeted
	2017	2018	2019
Funding Sources			
Property Taxes	\$ 278,445,521	\$ 298,601,000	\$ 311,631,941
Local Sales Taxes	74,096,714	80,508,000	76,392,904
Other Taxes	16,801,087	27,300,000	25,283,750
Licenses and Permits	850,809	969,000	943,300
Intergovernmental Revenues	227,889,643	230,841,000	235,332,290
Charges for Services	21,648,376	26,997,000	25,929,096
Fines and Forfeits	1,949,033	1,908,000	2,129,191
Investment Earnings	1,660,459	3,210,000	1,261,979
Miscellaneous	11,504,452	15,479,000	9,122,056
Operating Transfers	49,363,268	110,947,000	65,904,446
Total revenues	<u>\$ 684,209,362</u>	<u>\$ 796,760,000</u>	<u>\$ 753,930,953</u>
Expenditures			
General Government	\$ 42,713,816	\$ 44,960,000	\$ 47,558,192
Public Safety	88,318,787	91,573,000	98,975,778
Highways and Streets	12,016,723	12,209,000	13,851,835
Health	23,150,720	22,968,000	25,222,922
Social Services	2,258,388	2,307,000	2,343,202
Culture and Recreation	15,768,899	15,983,000	17,053,536
Education	410,135,979	425,833,000	440,256,738
Capital Outlay	4,173,354	17,109,000	6,226,359
Debt Service			
Principal retirement	24,501,928	79,575,000	35,755,000
Interest and fiscal charges	10,548,716	9,624,000	16,239,024
Transfers to other funds	45,645,157	64,653,000	50,448,367
Total Expenditures and Other Uses	<u>\$ 679,232,467</u>	<u>\$ 786,794,000</u>	<u>\$ 753,930,953</u>
Revenues over (under) expenditures and other uses	4,976,895	9,966,000	-
Change in encumbrances	2,065,680	(79,000)	-
Non-budgeted revenues and other financing sources under non-budgeted expenditures	6,201,994	-	-
Net change in fund balances	13,244,569	9,887,000	-
Fund Balance at beginning of year	<u>165,163,134</u>	<u>178,408,000</u>	<u>188,295,000</u>
Fund Balance at end of year	<u>\$ 178,407,703</u>	<u>\$ 188,295,000</u>	<u>\$ 188,295,000</u>



BUDGET SUMMARY FOR FISCAL YEAR 2019 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Department of Education (Component Unit)	Total
Funding Sources					
Property Taxes	\$ 173,265,736	\$ -	\$ -	\$ 138,366,205	\$ 311,631,941
Local Sales Tax	3,371,000	-	-	73,021,904	76,392,904
Other Taxes	9,900,750	8,383,000	-	7,000,000	25,283,750
Licenses and Permits	930,800	-	-	12,500	943,300
Intergovernmental Revenues	27,072,315	61,600	-	208,198,375	235,332,290
Charges for Services	18,141,287	-	-	7,787,809	25,929,096
Fines and Forfeits	2,029,250	99,941	-	-	2,129,191
Investment Earnings	871,509	8,700	100,000	281,770	1,261,979
Miscellaneous	4,479,900	316,245	44,500	4,281,411	9,122,056
Operating Transfers	12,748,158	-	51,849,524	1,306,764	65,904,446
Use of Fund Balance	-	-	-	-	-
Total Revenues and Other Financing Sources	<u>\$ 252,810,705</u>	<u>\$ 8,869,486</u>	<u>\$ 51,994,024</u>	<u>\$ 440,256,738</u>	<u>\$ 753,930,953</u>
Expenditures					
General Government	\$ 47,558,192	\$ -	\$ -	\$ -	\$ 47,558,192
Public Safety	98,494,292	481,486	-	-	98,975,778
Highways and Streets	13,851,835	-	-	-	13,851,835
Health	25,222,922	-	-	-	25,222,922
Social Services	2,343,202	-	-	-	2,343,202
Culture and Recreation	8,665,536	8,388,000	-	-	17,053,536
Education	-	-	-	440,256,738	440,256,738
Capital Outlay	6,226,359	-	-	-	6,226,359
Debt Service					
Principal retirement	-	-	35,755,000	-	35,755,000
Interest and fiscal charges	-	-	16,239,024	-	16,239,024
Transfers to Other Funds	50,448,367	-	-	-	50,448,367
Total Expenditures	<u>\$ 252,810,705</u>	<u>\$ 8,869,486</u>	<u>\$ 51,994,024</u>	<u>\$ 440,256,738</u>	<u>\$ 753,930,953</u>

DEMOGRAPHICS AND STATISTICS

FORM OF GOVERNMENT

Date of Organization: 1819

The form of government is Commission/County Mayor. The County Commission is composed of nine members, with each being elected from one of nine districts within the geographic boundaries of the County. The County Mayor is elected at-large and is not a member of the County Commission.

EDUCATIONAL FACILITIES

High School	12
Middle - High	7
Middle School	13
Elementary - High	2
Elementary - Middle	3
Elementary School	39
Collegiate High School at Chattanooga State	1
Specialty Programs	2
Enrollment at public facilities	44,028

There are 39 private and parochial schools in the Hamilton County area with a combined enrollment of more than 11,819.

COLLEGES AND UNIVERSITIES in area:

The University of Tennessee at Chattanooga
Chattanooga State Community College
Cleveland State Community College
Bryan College
Covenant College
Lee University
Southern Adventist University
Tennessee Wesleyan College
University of the South
University of Phoenix - Chattanooga Campus
Richmont Graduate University
Miller-Motte Technical College

ELECTIONS

Registered voters	196,864
Votes cast in last election	57,120
Registered voters voting	29.01%

POLICE PROTECTION

Sworn Police Officers	683
Correctional Officers	110
Civilian Employees	200
Other	60

DEMOGRAPHICS

Land Area and Usage

Miles of paved streets 2,649
 Area 542 sq. miles

Population: Official U.S. Census

2004 310,371
 2005 310,935
 2006 312,905
 2007 330,168
 2008 332,848
 2009 337,175
 2010 336,463
 2011 340,855
 2012 345,545
 2013 348,673
 2014 351,220
 2015 354,098
 2016 357,738
 2017 361,613

*US Census Bureau - Tennessee County
 Population Estimates, Tennessee Quickfacts
 (quickfacts.census.gov)*

TRANSPORTATION SERVICES

Airport: Lovell Field operated by the Chattanooga Metropolitan Airport Authority.

Airline carriers: American Eagle, Delta Connection, US Airways Express, and Allegiant Air.

FY 18 Passenger Flow 967,935
Source: Chattanooga Metropolitan Airport Authority

Railway service: Norfolk Southern Railway System, CSX Transportation System

Highway:

Interstate Highways 3
 U.S. Highways 7
 State Highways 19

Local Mass Transportation

Service: Chattanooga Area Regional Transportation Authority (CARTA)

Buses 55
 Fixed Routes 17
 Electric Buses 16
 Neighborhood route vans 6
 Bicycle Rental Stations 41

ECONOMICS

Building Permits

Calendar Year	Number Issued	Value of Permits
2009	909	76,903,418
2010	950	79,983,817
2011	983	85,584,057
2012	1,424	181,721,441
2013	1,149	117,864,947
2014	1,069	129,386,366
2015	1,193	176,545,665
2016	1,306	132,354,962
2017	1,444	150,689,611
2018	1,475	166,922,555

Per Capita Income

2016 \$48,053

Source: www.bea.gov

Top Ten Employers

Employer	Employees	Rank
Erlange Health System.....	6,202	1
BlueCross Blue Shield of TN....	6,083	2
Hamilton County Dept. of Ed.	4,558	3
Tennessee Valley Authority.....	3,402	4
McKee Foods Corporation.....	3,000	5
CHI Memorial.....	2,869	6
UNUM.....	2,800	7
Volkswagen Chattanooga.....	2,444	8
City of Chattanooga.....	2,282	9
Amazon.com dedc LLC.....	1,955	10
Total	35,595	

Source: Chattanooga Area Chamber of Commerce

CULTURE & RECREATION

Cultural Activities & Facilities

African-American Museum /
 Bessie Smith Performance Hall
 Bluff View Art District
 Chattanooga Ballet
 Chattanooga Boys Choir
 Chattanooga Girls Choir
 Chattanooga Symphony & Opera
 Chattanooga Theatre Center
 Creative Discovery Museum
 Houston Museum of Decorative Arts
 Hunter Museum of American Art
 Signal Mountain Playhouse
 Southern Literature Alliance
 Soldiers & Sailors Memorial Auditorium
 Tennessee Aquarium
 Tivoli Theatre
 UTC Fine Arts Center

Recreational Facilities

Parks 92
 Golf Courses 21
 Recreation Centers 16
 Ball Fields 156
 Public Tennis Courts 165
 Swimming Pools 31
 Theatres 17
 Bowling Alleys 4

Libraries

The Public Library
 Eastgate Branch
 South Chattanooga Branch
 Northgate Branch
 Chattanooga State Community College Library
 Collegedale Public Library
 East Ridge City Library
 Town of Signal Mountain Library
 UTC Lupton Library

Websites

Hamilton County Government
www.hamiltontn.gov
 Chattanooga City Government
www.chattanooga.gov
 Chattanooga Chamber of Commerce
www.chattanooga-chamber.com



HISTORIC HAMILTON COUNTY

Hamilton County was created by an act of the Thirteenth Tennessee General Assembly meeting at Murfreesboro on October 25, 1819. At that time, the County did not extend south of the Tennessee River. The section south of the river, including the site of Cherokee Chief John Ross's Landing in present-day Chattanooga, did not become a part of Hamilton County until the disputed Treaty of 1835 that led to the Indian Removal and the "Trail of Tears."

The creation of the new County from the frontier of Southeast Tennessee was brought on by a treaty with the Cherokees in 1817 known as the Hiwassee Purchase. By its terms, the Indians yielded large sections of Alabama and Georgia as well as the Sequatchie Valley and the area that became Hamilton County.

The County was named in honor of Alexander Hamilton, who was Secretary of the Treasury in George Washington's administration.

At the time of the 1820 census, Hamilton County reported 821 residents.

Today Hamilton County boasts an estimated 362,000 residents.

Rich in history of the American South, blessed with scenic beauty that enhances every aesthetic experience, proud of its heritage and excited about its future, Hamilton County offers a bounty of cultural and recreational activities which enhance its reputation as a thriving business center.

LOCATION

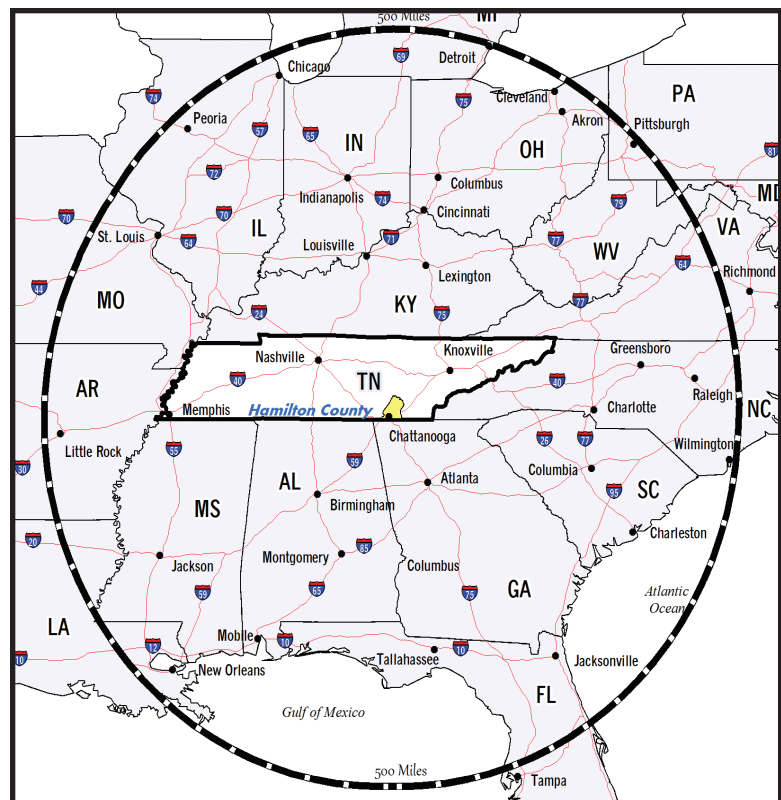
Hamilton County is located in the heart of the majestic Tennessee Valley at the junction of Tennessee, Alabama and Georgia. Atlanta, Birmingham, Huntsville, Nashville, and Knoxville are located within a 2 - 2 ½ hour drive of the County.

More than 13 million people live within 150 miles of Hamilton County.

Hamilton County is at the crossroads of three interstates, the Tennessee River and two rail lines.

Chattanooga, Hamilton County's major city, was an important early trading post, a vital location during the Civil War and a leading manufacturing center.

Hamilton County enjoys a mild, four-season climate.





HAMILTON COUNTY PROFILE

One of the most beautiful counties in the southeast, Hamilton County, TN, showcases its 35,000 acres of fun and play on a man-made lake surrounded by majestic mountains. Its historic downtown district that is positioned along the shore of the winding Tennessee River is endowed with rich classic architecture.

Introduction

Hamilton County is located in the southeastern part of Tennessee, midway between Nashville and Atlanta, Georgia. Hamilton County includes the cities of Chattanooga, Collegedale, East Ridge, Red Bank and Soddy Daisy, and the towns of Lakesite, Lookout Mountain, Ridgeside, Signal Mountain, and Walden. The County was created on October 25, 1819, by the Tennessee State Legislature and is a body corporate and politic authorized by Chapter 5 of the Tennessee Code Annotated (TCA), other chapters of the TCA and certain private acts of the legislature, to perform local governmental functions within the County not performed by its ten incorporated towns and cities. As a municipal body, the County is an instrument of the State of Tennessee (the State) with such powers and jurisdictions as vested by law.

Form of Government

The County, pursuant to 1978 Public Act 934, is governed by a County Mayor elected at large and a nine-member Board of County Commissioners elected by district. Some duties of government are performed by various elected and appointed clerks of the courts and by the elected Sheriff, Assessor of Property, Register of Deeds and County Trustee. The County Trustee collects all property taxes and acts as the clearinghouse for all County funds. All other financial functions of the County are managed by the Administrator of Finance under the direction of the County Mayor. Those duties include the disbursement of funds, accounting, budgeting, purchasing, debt management, and preparation of the County's Comprehensive Annual Financial Report and Comprehensive Annual Budget Report. The executive offices of the County are located at Room 208, Hamilton County Courthouse, Chattanooga, Tennessee 37402.

Industrial and Economic Development

Hamilton County is centrally located, making it the ideal logistical center for distribution in the eastern

United States, utilizing transport via highway, water, air and rail systems to move supplies and products. The region's economy comes from clusters of industry including: advanced manufacturing; automotive; health services; textiles; transportation and logistics; and food and beverage production. Beyond its advantages as a business and entrepreneurial hub, Hamilton County is rich with breathtaking natural surroundings and an array of attractions, making it a destination. The quality of life is the result of the community's dedication to preserving its historical and natural treasures, welcoming diverse culture and supporting the arts. The area offers something for everyone with excellent educational opportunities, quality health care, and unparalleled arts and outdoor recreational activities – amidst one of the lowest costs of living in the United States.

According to the Tennessee Secretary of State's Office, 813 new business entities were created in Hamilton County during first quarter of 2018; an increase of just over 3.3 percent from the same period of the prior year. In 2017, four company expansions and seven company relocations brought over 400 new jobs along with \$151 million in investment to Hamilton County. The majority of the growth was generated from the advanced manufacturing industry. Hamilton County's unemployment rate stands at 4.0 percent as of June 2018. This is compared to the Metropolitan Statistical Areas (the "MSA") unemployment rate of 4.1 percent, the nation's 4.0 percent, and the state's 3.5 percent from the same period.

Hamilton County's City of Chattanooga, was rebranded as "Gig City", after the 2010 launch of the first 10-gigabit-per-second fiber internet service in the Western Hemisphere. While it is one of the South's oldest manufacturing cities, today it is the start-up capital of the South. Mentioned in the same breath as Silicon Valley and sparked by its high-speed Internet infrastructure, Chattanooga was the first midsized city in America to establish an entire Innovation District, anchored by the 90,000 square foot Edney Innovation Center. Chattanooga's walkable 140 acre Innovation District invites the sharing of ideas in collaborative spaces and "is this century's productive geography."

The seeds for innovation collaboration were planted



HAMILTON COUNTY PROFILE - CONTINUED

three decades ago with the opening of Hamilton County's Business Development Center (BDC), which has evolved to become a modern 127,000 square foot behemoth of new business startup support and office/manufacturing space. The BDC building was built for manufacturing in the 1920s when Chattanooga's economic base was largely industrial. The site housed innovative industrial giant 3M in the 1950s until it was transitioned to Hamilton County in the mid-1980s. Local economic development leaders transformed the facility into the community's first business incubator, called INCubator, which is now the third largest in the nation. The INCubator helps entrepreneurs achieve success through a three-year, progressive development program that capitalizes on the synergy of the BDC's unique entrepreneurial ecosystem made up of about 50 startup businesses. Bunker Labs, a national non-profit company that assists military veterans to start and grows businesses, is one of the newer startup companies in Chattanooga. Bunker Labs provide educational programing, mentors, events, and local networking for local military veterans. Over the 30 year history, 568 new businesses have graduated from the program, with 16 new alumni in the past year.

Further evidence of Chattanooga's progress is more than \$5 billion dollars of private investment that has occurred in downtown Chattanooga since the opening of the Tennessee Aquarium in 1992, which currently attracts over one million visitors annually. Chattanooga's downtown area also boasts 32 parks and green spaces, 33 bike sharing stations, 2,250 hotel rooms, and 250 retail establishments to serve three million annual visitors. There is a demand for 900 new housing units annually in downtown. There is currently \$214.8 million total investment in housing under construction, along with another \$112 million investment in hotel rooms that are either in the development or construction phase.

Investment in economic growth continues at the 3,000 acre Enterprise South Industrial Park (ESIP), home to Volkswagen's first and only LEED Platinum certified automobile manufacturing plant in the world, which recently completed assembly of its 700,000th Passat. Most recently VW announced a \$340 million investment in the launch of a new 5 passenger Atlas SUV, which will be the third vehicle

to be assembled in Chattanooga/Hamilton County.

Hamilton County continues to reinvent itself. With Chattanooga at its center, both county and city officials have been working together for decades to bring visitors to the area. A May 2018 New York Times article describes Chattanooga as "a breath of fresh air." The only city in the world to host four IRONMAN events in 2017, drawing tens of thousands from around the globe, as well as Riverbend outdoor music festival each June welcoming 600,000; Chattanooga and Hamilton County is the mecca for visitors and locals year round.

Hamilton County's commitment to high-quality park facilities and recreation opportunities is integral to the region's identity as an outdoor destination. Tennessee Riverpark, Enterprise South Nature Park, and Chester Frost Park continue to provide significant return on investment for economic development and quality of life as regional parks. The latest addition for recreation opportunities is Miracle Field, a new state-of-the art facility at Warner Park designed for people with special needs.

Managed in partnership by Hamilton County and the City of Chattanooga, the Tennessee Riverpark provides open space and recreation opportunities along the Riverwalk; an 8 - 12 foot wide paved, landscaped and lighted, scenic urban greenway along the southern bank of the Tennessee River. Originally extending from the Chickamauga Dam through downtown Chattanooga, a recently complete 3½ mile segment now brings the Riverwalk closer to the foot of Lookout Mountain and eventually to Moccasin Bend National Park. The Riverwalk was noted as one of the primary reasons for the development of Cameron Harbor - a \$200 million mixed use development on an abandoned Vulcan sand and gravel property adjacent to the newly completed segment.

The 2,800-acre Enterprise South Nature Park is jointly funded by Hamilton County and the City of Chattanooga. The park Visitors' Center features a meeting room, historical exhibits, park maps, and guest services staff. Visitors can walk, hike, or run along 10 ½ miles of woodland trails through a variety of terrain and scenic features. A successful



HAMILTON COUNTY PROFILE - CONTINUED

partnership with SORBA has resulted in 13 miles of single-track mountain bike trails that attract riders from across the southeast. The Enterprise South Nature Park also contains 8.5 miles of paved interior roads for pedestrians and bicyclists as well as 3 picnic areas on the 7-mile driving-only loop as well as a picnic area by the 'hidden lake' accessible only by trails. Through a state grant, 17 miles of equestrian trails were completed in 2018, expanding the outdoor activities to an even larger audience. The park received the Governor's Environmental Stewardship Award for Greenways and Trails.

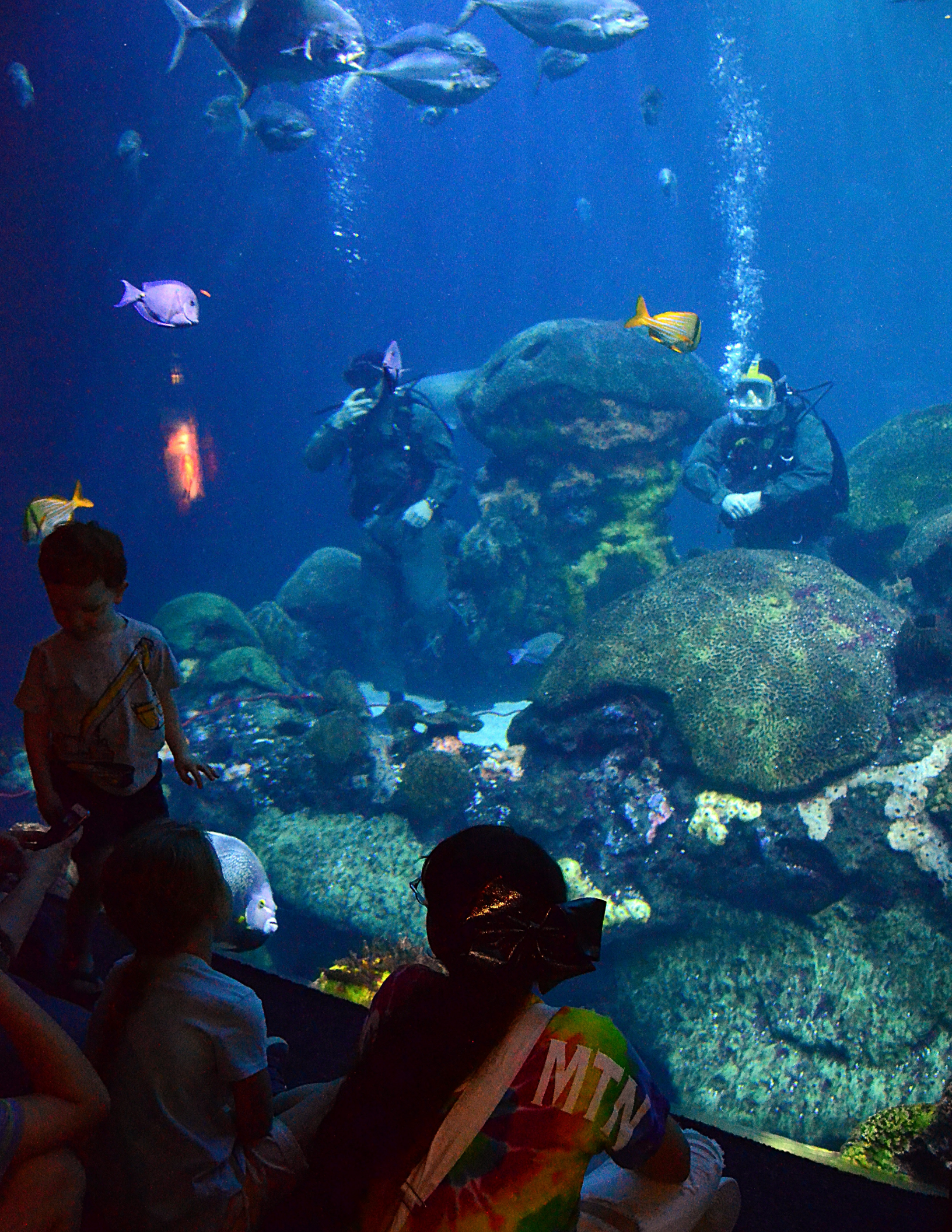
Partnerships with both public and private entities have been the key to new developments and accomplishing goals. Volunteers and multiple user groups are actively engaged in park programs and projects. Residents and visitors enjoy kayak and stand-up paddleboard (SUP) rentals at Tennessee Riverpark and Chester Frost Park, as well as mountain bike rentals at Enterprise South Nature Park.



With its rich history, vast resources, low cost of living and progressive leadership, Hamilton County is the place to be, with no finish line in sight for the continued growth of industrial and economic development.

The County has partnered with the Chamber of Commerce to manage the Center for Entrepreneurial Growth (CEG), a Technology Business Incubator, to assist emerging technology companies and help mentor existing businesses in new technology. The CEG operates in the Business Development Center and has a facility in the Engineering Building at the University of Tennessee at Chattanooga (UTC) that allows entrepreneurs to access high-tech equipment and mentors from the UTC Engineering Department's staff.

The cooperation of public and private sectors has been paramount in funding new development and accomplishing goals. The dynamic improvements in the downtown area have encouraged renewal and growth in all areas of the County. Advances in parks and recreation have made Hamilton County a more attractive destination for visitors and new residents.



HAMILTON COUNTY PROFILE - CONTINUED

Coolidge Park, named in honor of Charles Coolidge, a World War II Medal of Honor recipient, is located in the Northshore community along the Tennessee River. The park's three-row vintage carousel, designed by Gustave Denzel and built in 1895, was restored and fitted with 52 animals carved and painted by local and out-of-town sculptors. Coolidge Park is a shining example of the public and private partnerships that exist in Hamilton County.

Tennessee's shopping mall, Hamilton Place, remains a magnet for millions of people. The 1.2 million-square-foot mall and an additional 1 million-square feet in surrounding retail stores (owned and operated by CBL & Associates Properties, Inc.), has reeled in tourists and locals with a savvy mix of new and familiar stores and theme restaurants. Thanks to the mall, the area has become a retail hotbed. The latest addition to the mall is the famous Cheesecake Factory which is anticipated to open in late 2018. The number of businesses and amount of traffic in the mall area has increased over the past decade.

With its experience, resources, low cost of living and progressive leadership, Hamilton County is certainly well-positioned for continued growth and success in industrial and economic development.

Transportation Services

Hamilton County serves as a major regional transportation hub. Air transportation services are provided by Lovell Field, which is operated by the Chattanooga Metropolitan Airport Authority. Lovell Field is served by Allegiant Air, American Eagle/American Airlines, Delta Connection and United Airlines. As of June 2018, passenger flow of traveling passengers included 487,763 enplaning passengers and 480,172 deplaning passengers, for a total passenger flow of 967,935. Privately owned and operated airport facilities include Collegedale Municipal Airport and Dallas Bay Skypark. All airport facilities are conveniently located near the downtown area and provide such services as aircraft sales, instruction, charter services, fueling and maintenance of aircraft.

Railway service is provided by three divisions of the Norfolk Southern Railway System and two divisions of the CSX Transportation System (formerly the L & N Railway), all with switching service throughout

the entire area. Modern "piggyback" service is provided by all lines.

The County is served by three interstate highways, seven U.S. highways, and nineteen State highways. One interstate bus line operates from the City to all other major cities. Local mass transportation service is furnished by the Chattanooga Area Regional Transportation Authority (CARTA). Multiple daily departures are made via privately operated shuttle services to major metropolitan areas surrounding Chattanooga, such as Atlanta, Birmingham, Nashville and Knoxville.

Public use port terminals include JIT Terminal, Mid-South Terminals and the Centre South Riverport. The Tennessee River provides year-round, low-cost water transportation with a nine-foot minimum navigational depth and links to the nation's 10,000-mile inland waterway system. This system, formed largely by the Mississippi River and its tributaries, effectively links this area with the Great Lakes in the north and the Gulf of Mexico in the south. The nearby Tennessee-Tombigbee Waterway cuts the distance to the Gulf of Mexico by 850 miles.

Health Care Services and Facilities

Chattanooga is known as a regional leader in the medical field. In Hamilton County, 14% of jobs and 15% of payroll are generated by health care, including over 895 health care providers. Recognition of Chattanooga's medical community includes Erlanger Medical Center, which has the region's only Level 1 Trauma Center; the Tennessee Craniofacial Center, one of the leading facial reconstructive centers in the country treating patients from all over the world; the Chattanooga Heart Institute, one of the leading heart centers in the region; and Siskin Hospital, Tennessee's only not-for-profit hospital dedicated to physical rehabilitation. Health care facilities include seven large hospitals, emergency medical centers, public and private mental health facilities, drug and alcohol abuse recovery facilities, rehabilitation centers and speech and hearing facilities for the handicapped. In addition, the Chattanooga-Hamilton County Health Department provides services and facilities for the protection and well-being of the public health. Total bed capacity of all hospital facilities is 1,902. Memorial Hospital has three locations, two of which are hospitals and one imaging center. Memorial



HAMILTON COUNTY PROFILE - CONTINUED

Hospital houses its state of the art Heart Center at its main campus. The Heart Center includes 95 private patient rooms; a 22-bed cardiac short stay unit; 7 cardiac catheter labs; 2 interventional labs; 1 dedicated imaging center; a diabetes and nutrition center; a weight management center; and a new chapel. In addition to the Heart Center, Memorial has the Lehman Family Center-an extension of its cardiac rehabilitation facility. Chattanooga Heart Institute (CHI) Memorial now offers breakthrough technology that corrects heart valve leakage. CHI is the first in the Chattanooga region to offer MitraClip therapy, the world's first transcatheter mitral valve repair- meaning no surgical incisions are needed to deliver this life changing therapy.

The Erlanger Health System, headquartered in Chattanooga, is comprised of five campuses serving residents living within a 150-mile radius of Chattanooga. The campuses include the Baroness Erlanger Campus, the region's only Level One Trauma Center; Children's Hospital at Erlanger, Erlanger North Hospital, Erlanger East Hospital, and Erlanger Bledsoe Hospital, located in Pikeville, Tennessee. Erlanger is the region's only teaching hospital, affiliated with the University of Tennessee College Of Medicine. Erlanger has six emergency departments and six Life Force air ambulances in its fleet, two based in Tennessee, two in Georgia, one in Winchester, TN, and one in western North Carolina. In June 2017, Erlanger officials held a groundbreaking ceremony for the new Erlanger Children's Hospital outpatient building. The \$40 million, three-story structure is scheduled to open December 2018. In addition, Erlanger has partnered with Acadia Healthcare, owner of the nation's largest network of mental health facilities, and broke ground in May 2017 for the new Erlanger Behavioral Health Hospital. The two-story, 69,000-square foot, 88-bed facility opened the summer of 2018. It provides in-patient, outpatient, and partial hospitalization for children, adults, seniors, and veterans. Acadia Healthcare invested \$24 million into this much needed treatment center. In efforts to cut energy, expenses, and pollution, Erlanger, including \$6.75 million incentive from Tennessee Valley Authority, built a \$13 million natural gas-fired energy system at its main campus.

Parkridge Hospital has four locations that offer a

wide range of services, including but not limited to, inpatient and outpatient surgical services, maternity and emergency services. Two of the Parkridge campuses include psychiatric facilities offering child and adolescent services, crisis intervention and adult and senior care.

Cultural Activities and Facilities

Hamilton County is a strong supporter of arts and cultural programs. ArtsBuild formerly known as Allied Arts of Greater Chattanooga (AAGC), serves to ensure that all children and families in Hamilton County will have access to high quality arts and cultural education through a comprehensive and sequential system. ArtsBuild has provided significant arts-related professional development to Hamilton County classroom teachers through the John F. Kennedy Center for the Performing Arts' Partners in Education program. ArtsBuild's Imagine! Initiative provides tickets, transportation, and integrated curriculum to all second through fourth grade students in Hamilton County to attend a professional art event each year. ArtsBuild and its cultural partners have invested \$5.7 million in Chattanooga's leading arts organization. Benwood and Lynhurst Foundations are contributing \$80,000 towards the winner of Passageways 2.0, an art competition to jazz up a 6,200-square-foot alley that will create a hip, new public space as well as entertainment and commercial uses.

The Riverbend Festival brings our community together in a riverfront celebration of our heritage and diversity. With capacity crowds exceeding 600,000, the Festival has become one of the South's premier entertainment events. Spread over a two-week period in June, Riverbend features a wide variety of music on five stages with more than 100 performing artists. The Riverbend Festival has grown into an internationally recognized event that attracts hundreds of thousands of people to Chattanooga's beautiful 21st Century Waterfront.

Recreational Facilities

The mountains that surround Hamilton County offer a multitude of opportunities for the outdoor enthusiast. A wide variety of activities are available, including fishing, hang gliding, cycling, camping, rock climbing, rappelling, spelunking, white-



HAMILTON COUNTY PROFILE - CONTINUED

water rafting, kayaking and canoeing. The area has excellent tennis facilities and golf courses. The Rowing Center provides a home base for crews rowing the Tennessee River. The area has a number of state and local parks, including the Tennessee RiverPark, featuring picturesque hiking trails, fishing piers, picnic facilities, playgrounds and open spaces. Excellent facilities are available for team sports such as soccer and softball. Opportunities for spectator sports include the Max Finley/Gordon Davenport Stadium, Coolidge Park and the AT&T baseball stadium.

Chattanooga, voted one of the top Ironman cities, is host to Ironman and Ironman 70.3. The Ironman event begins with a point-to-point 2.4 mile swim in the Tennessee River with ample spectator vantage points alongside the city's famous Riverwalk. Athletes look forward to a fast, down-current swim, a two-loop 56-mile bike run through scenic farmland and mountain views, and finally a two-and-a-half loop, 26.2-mile run course that showcases beautiful downtown Chattanooga.



The Tennessee River, Ross's Landing, and Coolidge Park provide a spectacular setting for events such as the Head of the Hooch Regatta. The Head of the Hooch on average brings in 2,000+ crews from high schools, colleges and master rowing teams from around the country for the weekend event. RiverRocks is a unique outdoor festival that occurs during the weekends in October which celebrates the incomparable resources of the Tennessee Valley. Events range from ChattaJack 31, which is a paddleboard/kayak race through 31 miles of the Tennessee River Gorge; the Chattanooga Head Race on the Tennessee River; a 50K Trail Race held on the beautiful single track of Signal Mountain and Walden Ridge; Lula Lake Five Points 50, which is a race for mountain bike enthusiasts; the 7 Bridges Marathon; and the Ragnar Relay. The Block is one of the largest adaptive reuse projects in Chattanooga history. The project evolved by turning the old Bijou Theatre into a vibrant urban centerpiece. The 30,000-square-foot structure features a 55-foot-high climbing wall (attached to the outside of the six-level building's parking garage); while the inside of the Block includes High Point Climbing and Fitness (indoor climbing facilities), RockCreek Outfitters (sold to Uncle Dan's Outfitters in April 2018) and a Chatts Chattanooga Coffee Company.

The Southside hosts multiple athletic venues. One is the Tennessee Bouldering Authority (TBA), Chattanooga's first indoor bouldering and rock-climbing facility. Located near the Incline Railway in the historic St. Elmo neighborhood of Chattanooga, it has nearly 3,000 feet of indoor rock climbing walls. The facility is a complete dedicated training space with a personal touch, including experienced instructors, professional equipment and support staff to ensure an excellent rock climbing experience for climbers of all skill levels.

Chattown Skate Park is the city's lighted outdoor park for skate boards, BMX bikes and inline skating. The skate park has refurbished ramps, rails, and boxes, as well as a hockey rink, scoreboard, and a state-of-the-art sound system. Especially popular are the "primo" and "pizza" ramps. For the enthused cyclist, Chattanooga Intercontinental Development (CID) officials will build a large community resource project; a cycling facility and athletic performance lab is set to open in Chattanooga. The facility will be complete with a performance lab and a one-mile, paved, closed-course cycling track.

Chattanooga's Southside revitalization has filled the neighborhood with art, culture, cuisine and entertainment that has come to define the city. One of the many entertainment venues is the Southside Social- a boutique bowling alley with ten lanes of bowling and three bars with full menus. In addition, the Southside Social has pool tables, skeeball, pin pong, shuffle board, giant jenga, bocce ball court, horseshoes, and corn hole. The 30,000-square-foot space creates an atmosphere for the classic night out.

Last but certainly not least is Finley Stadium. The stadium is recognized as the best of its kind among Division I-FCS stadiums, and the 20,668-seat, state-of-the-art facility is the crown jewel for the Chattanooga's Southside revitalization. Besides serving as the home of the University of Tennessee at Chattanooga football team, (a.k.a. the Mocs), Finley Stadium/Davenport Field has hosted the NCAA Division I Football Championships. It is also host to the Chattanooga Football Club, international and high school soccer, high school football, national lacrosse tournaments, concerts and other community festivals.



HAMILTON COUNTY PROFILE - CONTINUED

Adjacent to the stadium is the First Tennessee Pavilion. The old Ross-Meehan Foundry has been renovated into an open-air pavilion which is now home to multiple events throughout the year, most notably the Chattanooga Market. First Tennessee Pavilion has also become a favorite for tailgaters, complete with food and beverage concessions and a children's area. The pavilion offers tailgaters a perfect atmosphere around the stadium while providing protection from the weather without being indoors.

The Historic Side of Hamilton County

The County's rich history is evidenced by the nation's largest military park, the Chickamauga and Chattanooga National Military Park. In 2003, legislation was enacted into law by President George W. Bush, creating the Moccasin Bend National

Archeological District as a unit of the Chickamauga and Chattanooga National Military Park.

Moccasin Bend National Park is a collective effort to preserve the cultural and natural resources of the Moccasin Bend National Archeological District while providing exceptional opportunities for visitors to understand and appreciate Moccasin Bend's rich and diverse history. With evidence of over 12,000 years of human occupation, overlaid by the Trail of Tears and Civil War artillery emplacements, and complemented by outstanding views of the Tennessee River and surrounding mountains, Moccasin Bend provides a unique experience for visitors to downtown Chattanooga.





FINANCIAL MANAGEMENT POLICIES

Budget Policy

The annual budget is a fiscal plan which presents the services to be provided to the community and the funds necessary to perform these services. Key steps in the process are described in this section. Hamilton County Government operates under a fiscal year that begins July 1 and ends June 30.

Hamilton County has as its highest priority sustaining sound financial operations, along with the continuing development of our community resources, to ensure that there is progressive and sustainable growth for the future needs of Hamilton County citizens.

The overall goal of the County's financial plan is to establish and maintain effective top quality management of the County's financial resources. The County builds a solid foundation for subsequent years by effectively managing its resources through sound budget policies and the monitoring of the results of these policies throughout the fiscal year. Because the County involves each Division/Department so heavily in the budget process, the finished product serves as an excellent management tool for use in day-to-day decision-making in the operation of a department. The budget also provides the basis of financial control to ensure compliance and prevent over-spending. Daily reports comparing budgeted amounts to actual amounts are available to each department via an integrated software program. These reports are also used to search for funding sources or unexpended appropriations needed if a department's mission is adjusted in midyear.

Cash Management & Investment Policy

The County strives to keep abreast of current trends and procedures for cash management and forecasting to ensure efficient and profitable use of the County's cash resources. In an effort to maximize investment earnings, the County has formed an internal investment pool, which allows all idle cash to be invested on a daily basis. Daily cash needs are supplied from funds held with the County's local bank, while longer-term cash reserves are held in government securities and certificates of deposit.

State statutes require that all deposits with financial institutions must be collateralized by securities whose market value is equal to 105% of the value of the uninsured deposits. The collateral must be

held by the pledging financial institution's trust department or agent in the County's name.

The Hamilton County Board of Commissioners has adopted an investment policy, which sets as its goal the maximizing of investment earnings, while at the same time protecting the security of the principal and maintaining liquidity to meet the cash requirements. The policy sets forth the allowable types of investments as well as the individuals responsible for making those investments.

Effective cash management is essential to good fiscal management. This becomes even more important as the demand for services continues to exceed available revenues. Therefore, the extent to which Hamilton County can obtain investment returns on funds not immediately required has a direct relationship to its tax rate. This necessitates that investment policies be formulated and uncompromisingly applied in a manner that will maximize investment returns.

Hamilton County may invest in any instruments that are in accordance with applicable laws, including but not limited to the following:

1. Savings accounts and certificates of deposit in bank. (TCA 5-8-201)
2. Tennessee Valley Authority Bonds. (TCA 35-326)
3. Bonds, notes, or treasury bills of the United States, Federal Land Bank bonds, Federal Home Loan Bank notes and bonds, Federal National Mortgage Association notes and debentures, banks for cooperative debentures, or any of its other agencies, or obligations guaranteed as to principal and interest by the United States, the pooled investment fund of the State of Tennessee, or repurchase agreements. (TCA 5-8-301)

The Administrator of Finance for Hamilton County has the responsibility for effective cash management. The Assistant Finance Administrator is directly responsible for effective cash management as the portfolio manager. The portfolio manager is responsible to obtain competitive rates on a weekly basis and, based on these rates, invest available funds so as to maximize interest earnings and protection of principal.

A quarterly report is provided to the County Mayor,

the County Commission and the County Auditor. This report is in both written and oral form. The written report provides a summary of investment transactions during the quarter including the type of instrument, rate of return, term and total investment earnings.

Revenue Policy

- A. Hamilton County maintains a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source by doing the following:
 - 1. Establishing user charges and fees as permitted by law at a level related to the cost of providing that service, including indirect costs when appropriate;
 - 2. Pursuing legislative change, where necessary, to permit increases in user charges and fees to allow the County to recover the full cost of services;
 - 3. Aggressively collecting property tax revenues, including filing suit where appropriate and necessary, as authorized by Tennessee State Law; and
 - 4. Aggressively collecting all other fines, fees and revenues due the County.
- B. Hamilton County continues to actively pursue intergovernmental grant funding to fund programs that have been identified as important to meet the County's mission, vision, goals and objectives.
- C. Hamilton County minimizes its reliance on non-recurring sources of revenue, including the use of prior year fund balances for recurring expenditures, except for the cyclical changes in fund balance that occurs between debt issuances.

General Operating Policy

- A. All departments are responsible for meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources and future service requirements.
- B. An annual operating budget shall be adopted consistent with state law and a

budget process developed in a manner which encourages early involvement with the County Commission and the public.

- C. The County's budget process is intended to weigh all competing requests for resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.
- D. Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting practices. All non-restricted revenues will be deposited in the General Fund and appropriated by the budget process.
- E. The County will maintain a balanced budget. This means that operating revenues must fully cover operating expenditures, including debt service. Except for the cyclical use of fund balance between debt issuances and the growth of fund balance reserves resulting from property tax increases used to sustain the County through its traditional four-year planning cycle, fund balance can only be used to fund temporary/one-time expenditures and ending fund balance must meet minimum policy levels.
- F. Capital equipment, replacement of vehicles, computers, and other short-lived capital expenditures are accomplished on a "pay-as-you-go" basis integrated into the current budget from a five-year capital improvement plan.
- G. Current revenues will fund current expenditures and a diversified and stable revenue stream will be developed to protect programs from short-term fluctuations in any single revenue source.
- H. Addition of personnel will only be requested to meet program initiatives and policy directives after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition.
- I. To the extent possible, user fees and charges will be examined periodically to ensure that they recover all direct and indirect costs of the service provided.

FINANCIAL MANAGEMENT POLICIES - CONTINUED

- J. The County will follow an aggressive, consistent, but sensitive policy of collecting revenues.
- K. Cash and investment programs will be maintained in accordance with the adopted investment policy and will ensure that proper controls and safeguards are maintained. County funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal.

Capital Improvements Policy

- A. The purpose of the Capital Improvements Plan (CIP) is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies.
- B. A five-year CIP will be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction that results in a capitalized asset with a useful life (depreciable life) of 15 years or more. Minor capital outlays with a useful life of less than 15 years will be included with the capital outlay operating budget and are adopted as part of the annual budget process.
- C. The CIP shall include but is not limited to requests from County General Government, the Department of Education and from Constitutional Offices.
- D. The CIP will include adequate funding to support, repair and replace deteriorating infrastructure and avoid a significant unfunded liability. In addition, current operating maintenance expenditures, which extend the useful life of the buildings, infrastructure and equipment, will be included with the capital outlay operating budget and adopted as part of the annual budget process.
- E. Proposed capital projects will be reviewed regarding accurate costing (design, capital, and operating) and overall consistency with the County's goals and objectives. Financing sources will then be identified for the highest ranking projects.
- F. Capital improvement lifecycle costs will

be coordinated with the development of the capital outlay operating budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact on the project and when such cost is expected to occur.

- G. The CIP funding sources include debt proceeds, County appropriations and Federal and State aid. CIP funded by General Obligation Bonds or Notes are formally adopted by the County Commission when the bond resolution is approved.

Debt Management Policy

Debt policies and procedures are tools to ensure that financial resources are adequate to meet the County's long-term planning objectives and that debt issuances satisfy certain clear objective standards and protect the County's financial resources while still meeting its long-term capital needs. The adoption of a clear and comprehensive debt policy enhances the internal financial management of the County.

In order to maintain a high quality debt management program, the County has adopted a Debt Management Policy designed to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage risk exposure

This Policy formally establishes parameters for issuing debt and managing a debt portfolio which considers the County's specific capital improvement needs; ability to repay financial obligations; and the existing legal, economic, and financial and debt market conditions. Specifically, this policy is intended to assist in the following:

- Guide the County and its managers in debt issuance decisions related to types of debt and the professionals hired by the County during the debt issuance process
- Promote sound financial management
- Protect and enhance the County's credit rating
- Ensure compliance with all State and Federal laws and regulations regarding debt issuance
- Promote cooperation and coordination with other stakeholders in the financing and delivery of services

- Evaluate debt issuance options (new debt and refinancing of existing debt)
- Avoid conflicts of interest

This Policy also outlines responsibilities and procedures for maintaining relationships and communicating with the rating agencies that assign ratings to the County's debt; for the structure of debt issuances (types of debt, duration, interest rate, etc.); refinancing of debt; methods of issuance; selection of financial and legal professionals; continuing disclosure compliance; post issuance compliance; and transparency.

A copy of the County's Debt Management Policy can be obtained from our website at <http://www.hamiltontn.gov/Policies.aspx>

Reserve Policy

- A. The County will maintain an operating reserve for use in the event of unanticipated, extraordinary expenditures and/or the loss of a major revenue source.
- B. It is a goal that the General Fund will strive to maintain an unreserved fund balance of no less than 25% of operating budget or three months operating expenditures for any year. These funds can only be appropriated by an affirmative vote of a majority of the Commission members.

Accounting, Auditing, and Financial Reporting Policies

- An independent audit will be performed annually.
- The County will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).
- The County will maintain a strong internal audit capability.

Purchasing Policy Statement

In an attempt to secure the best and most suitable goods and services at the best possible prices, it is the policy of Hamilton County to:

- Promote competition via a competitive process wherever practical when purchasing or securing goods and services for Hamilton County

- Select the lowest priced and best goods and services offered. Neither the price nor the product/service qualities in excess of established specifications shall be the sole criterion for selection.

The Procurement and Fleet Management (P&FM) Department is charged with overall responsibility for procuring and/or supervising the procurement of all goods and services needed by the County, its departments, agencies, offices, and elected officials. Consistent with this charge, the primary function of the P&FM Department is to administer and continuously improve upon a procurement process that facilitates the County's ability to consistently buy the best available products and services at the lowest possible prices while adhering to established policies and rules that are designed to provide an open and fair competitive process for all. Furthermore, the P&FM Department will be primarily responsible for developing and administering a standard set of contractual terms and conditions designed to apply to purchasing contracts entered into by Hamilton County.

The County shall maintain a P&FM Department as a unit of the County's Finance Division. This department shall be managed by the Director of P&FM who is the legally authorized purchasing agent for Hamilton County. The Director delegates purchasing authority to authorized buyers. The creation of credit accounts, lines of credit or similar devices for purposes of acquiring goods or services subject to these Hamilton County Purchasing Rules is exclusively limited to the County's P&FM Director or his/her designated appointee.

The P&FM Department will follow the respective Codes of Ethics promulgated by the National Institute of Governmental Purchasing (NIGP) and Hamilton County when carrying out the duties of this office.

A copy of the County's Purchasing Policies can be obtained from our website at <http://www.hamiltontn.gov/purchasing/>

Asset Accounting Policy

Accounting policies address the capitalization policy, controllable assets, and classes of property. A capital asset is defined as assets having a useful life of more than one year and a historical cost of \$5,000

FINANCIAL MANAGEMENT POLICIES - CONTINUED

or more (fair market value of donated assets). These assets are included in the property inventory. Major additions, including those that significantly prolong a fixed asset's economic life or expand its usefulness, are capitalized. Normal repairs that merely maintain the asset in its present condition are recorded as expenses and are not capitalized. Hamilton County does not currently own any historical art or treasures. If in the future the County acquires historical art or treasures they will be recorded at historical costs. However, depreciation will not be required as they do not depreciate in value. The fixed asset class schedule clearly states the useful lives for each class of capital asset that will be used to determine the depreciation charge annually. These assets are tagged according to tagging procedures laid out in the Asset Tagging Procedure.

Controllable assets are those assets that do not meet the criteria for a capital asset, usually because their historical cost is between \$1,000 - \$4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. The County is responsible for including the controllable assets in the physical property inventory; however, they are not included as depreciable assets reported in the Comprehensive Annual Financial Report. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost. These assets are tagged according to tagging procedures laid out in the Asset Tagging Procedure.

Assets with a historical cost less than \$1,000 or with a useful life of less than one year are not included in the property inventory (fair market value of donated assets). However, if management feels it is necessary to track the assets due to the sensitive, portable, and/or theft-prone nature of the asset, they may keep their own listing separate from the property listing within the fixed asset system. Departments may choose to tag these items with a sticker stating Property of Hamilton County.

Risk Management Policy

Hamilton County maintains a comprehensive risk management program which is responsible for all functions related to risk management, including analysis of risk exposures and alternatives to risk financing, loss control and claims administration. The County maintains a self-insurance program that includes all its liability exposures, including on-the-

job injuries. Resources are placed in a separate fund to meet potential losses. Risk control techniques such as safety inspections and educational programs on accident prevention will continue to be implemented to minimize accident-related losses.

Budget Procedures

State law requires that all local governments in Tennessee prepare and adopt a balanced annual operating budget. The County Legislative Body must by resolution adopt an annual budget and at the same time impose certain tax levies which will generate sufficient revenues to fund the various expenditure elements of the budget. These consist of a comprehensive listing of anticipated revenues and proposed expenditures for each function of government for the next fiscal year.

A legally enacted budget is employed as a management control device during the year for the following governmental funds: General Fund, Hotel/Motel Fund, Sheriff Special Revenue Fund, and Debt Service Fund as well as the Hamilton County Department of Education (a discretely presented component unit of Hamilton County). Formal budgetary integration is not employed for the remaining Constitutional Officers due to the ability of management to closely monitor and control the transactions in the funds. The remaining special revenue funds are unbudgeted because effective control is maintained through the appropriation of revenues by the General Fund and through management's observation of the limited transactions of these funds.

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). The General, Special Revenue and Debt Service funds are accounted for on the modified accrual basis. The basis for budgeting is consistent with the basis for accounting, with the major difference being encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting – under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation – is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances.

The County Mayor and County Board of Commissioners use the annual budgetary process to establish the scope and direction of County services and programs. This document formalizes the budgetary procedures for Hamilton County.

I. Preparation of the Annual Budget – Responsibilities of County Officials

A. County Board of Commissioners

1. Establishes overall budgetary and programmatic policy.
2. Establishes the scope and direction of County services.
3. Determines the policy and direction the County takes in its efforts to deliver services to the citizens.
4. Takes action based on proposals and recommendations presented by the County Mayor.
5. Conducts formal budget hearings for citizen input and budget presentations.
6. Formally adopts the annual budget and sets the required tax rates.

B. County Mayor

1. Makes proposals and recommendations regarding budgetary policy to the Board of Commissioners.
2. Reviews preliminary budget documents with the Administrator of Finance and makes any necessary adjustments to the budget.
3. Conducts informal briefings with individual Commissioners to discuss special concerns of Commissioners, and fiscal impact of various other issues in the budget.
4. Presents the complete budget document to the Board of Commissioners.
5. Makes formal presentation of budget recommendations.

C. Administrator of Finance

1. Responsible for guiding the annual budget preparation.
2. Designs budget worksheets and forms.
3. Issues instructions for completing budget forms.
4. Reviews completed budget request forms for accuracy and completeness.

5. Evaluates individual departmental requests and adjusts them to policy guidelines established by the County Mayor.
6. Prepares revenue estimates and balances expenditure requests with available revenues.
7. Makes a recommendation for budget action to the County Mayor and Board of Commissioners.
8. Coordinates budget hearings and schedules meetings.
9. Monitors individual departmental performance to ensure that the approved budget is not exceeded.
10. Prepares reports on budgetary performance for use by the County Mayor, Board of Commissioners and departments.
11. Makes a recommendation to the Board of Commissioners regarding budget amendments.

D. County Departments, Boards, Institutions, Offices and Agencies

1. Prepare annual budget requests to include descriptions of programs, staffing levels and service plan for the year.
2. Submit budget requests as directed by the Administrator of Finance.
3. Present budget requests and service plan to Board of Commissioners at formal budget hearing.
4. Execute the approved budget.

II. Amendments to Operating Budget

Once the County Board of Commissioners has formally adopted the County's operating budget, it becomes the responsibility of the Elected Official, Agency Head or Division Administrator to control the budget and to live within its parameters. It is the responsibility of the Finance Division to support this process with the necessary accounting records and periodic reports and to maintain contact with the above individuals relative to the status of their budgets.

Should an amendment become necessary (either because of the availability of additional funds or the need for additional support) it should be brought

FINANCIAL MANAGEMENT POLICIES - CONTINUED

to the attention of the Administrator of Finance for presentation to the Board of Commissioners at the earliest possible time.

Under this policy the Elected Official, Agency Head, or Division Administrator has the authority to shift budgeted amounts from one line item to another within the department. The County Mayor has the authority to shift budget amounts from one department to another within the same Division. The County School Superintendent, with approval of the School Board, has the authority to shift budgeted amounts within the school fund budget. A quarterly report will be submitted to the County Mayor and County Board of Commissioners by the Administrator of Finance showing in detail any shift of budgeted amounts with suitable justification.

Any necessary amendment outside the parameters outlined in the preceding paragraph is submitted to the County Board of Commissioners for their approval prior to any funds being expended.

III. General Conditions

In order for an agency to receive funding from Hamilton County, the following conditions must be met:

- A. Provide an annual audit to the County Auditor.
- B. Make books and records available for inspection by properly designated officials on the request of the County Mayor or County Board of Commissioners.
- C. Notify the County Mayor and County Board of Commissioners immediately of any irregularities, unanticipated revenues or expenditures.

Resolution No. 483-27, approved by the County Commission on April 20, 1983.

To ensure compliance with the above resolution, a budget schedule is prepared each year to facilitate the decision making process by providing overall direction to County departments and supported agencies. The budget preparation process begins in March when County Departments begin a self-evaluation of the department's objectives and measures of performance for the current year. At this time, each department prepares objectives and performance measurements for the upcoming year. This information is formally submitted to the Finance Division by late April. The budget document submitted includes a statement of departmental function, its goals and objectives, staff requirements, traditional object code line item expenditure requests, and justification for maintaining current and expanded expenditures. Individual department requests for capital needs are reported on a separate form.

During late March and early April, each division head meets with the Administrator of Finance to discuss their proposed budget document. Around the middle of May, all budgets are consolidated and presented to the County Mayor for review.

Public hearings are held during the first part of May. These meetings provide citizen input to the County Commission on decisions and issues relating to the budget. The Administrator of Finance and his staff review and consolidate all budget requests, estimate anticipated revenues and prepare a balanced budget for submission to the County Commission. After several meetings where various budget revisions are discussed, the Commission adopts the Operating Budget for the fiscal year beginning July 1, and sets the tax rate for the upcoming year.

Hamilton County's budget has evolved into a comprehensive system that combines elements of line item, performance and program budgeting.

The following section outlines the budget procedures adopted by the Administrator of Finance for the County's Fiscal Year 2019 Operating Budget:

Generally, every department was instructed to hold their budget requests to last year's level unless there was an item that had increased beyond the department's control, and the department needed

that item in order to provide their basic service. If a new item or program was requested, a “Summary of Explanations” for that item was attached to the departmental budget request.

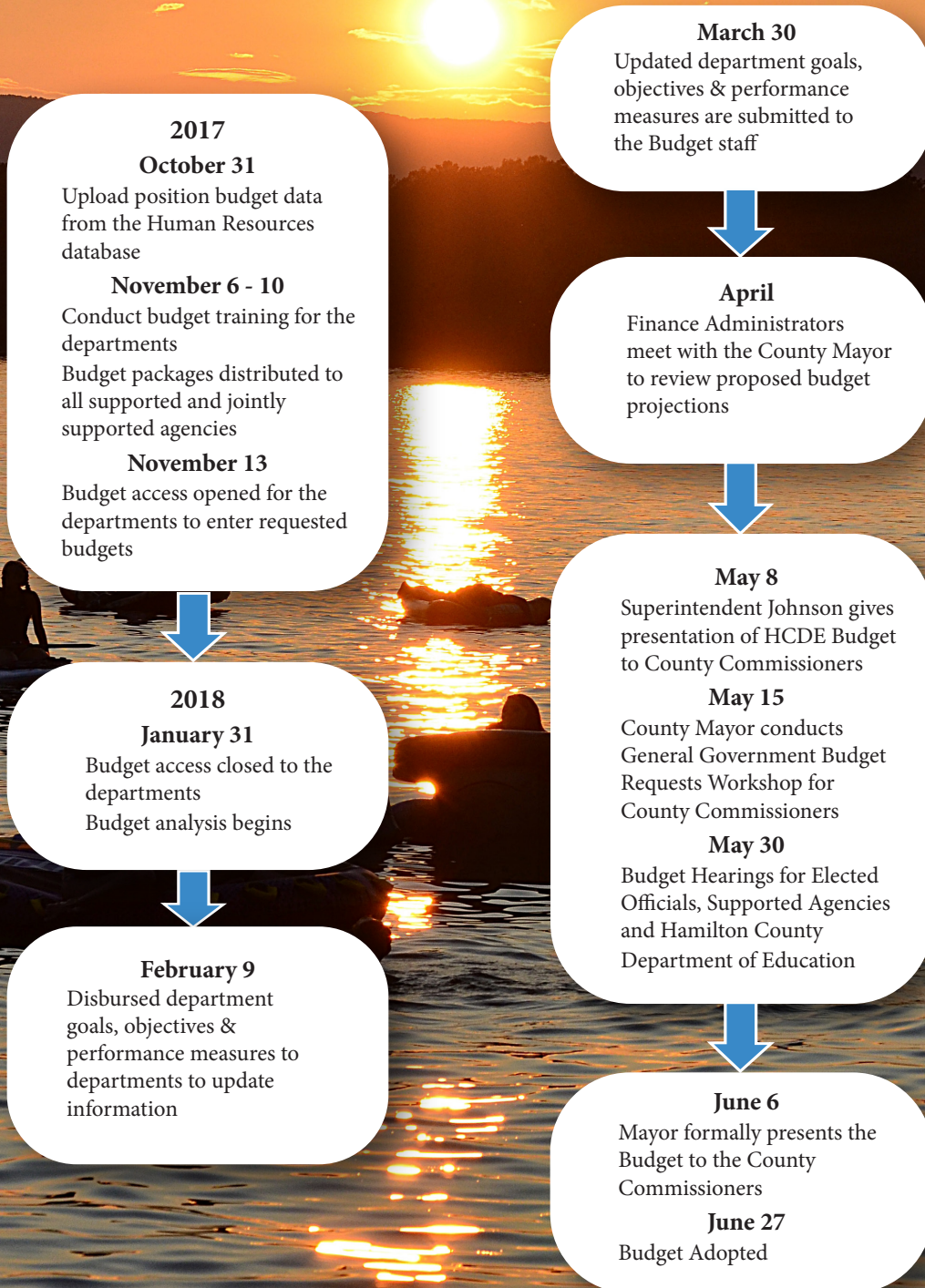
The Finance Division sent out budget information via email at the beginning of December and opened access to the Budget System for departmental expenditure requests and revenue estimates. Reports

containing a summary of employees by function, with current salaries and estimates of fringe benefits data such as FICA, pension, and insurance were also made available to departments through the Budget System at that time.





BUDGET CALENDAR





BUDGET FORMAT

The FY 2019 Annual Budget Document for Hamilton County provides historical, present and future comparisons of revenues and expenditures, proposed allocations of resources and descriptions of the anticipated annual accomplishments of County programs.

BUDGET ORGANIZATION

The budget document is organized to provide a summary of the total budget with revenues and expenditures for each fund. The major portion of the budget consists of detailed pages containing a description of the funds and activities along with a recap by summarizing all expenditures involved in that particular function. The Personnel Schedules and Glossary conclude the document.

FINANCIAL STRUCTURE

The accounts of the County are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped into four fund types and two broad fund categories as follows:

GOVERNMENTAL FUNDS

- **General Fund** – The General Fund is the principal fund of the County and is used to account for all activities applicable to the general operations of County government which are not properly accounted for in another fund. All general operating revenues which are not restricted or designated as to use are recorded in the General Fund. Included in this fund are activities for the Constitutional Offices, Supported Agencies, Unassigned Departments, Finance Division, Public Works Division, General Services Division, Health Services Division, Human Resources Division, Juvenile Court Clerk and Sheriff’s Office.
- **Special Revenue Funds** – The Hotel/Motel Fund and Sheriff Special Revenue Fund are budgeted and included in this section.

- **Debt Service Fund** – The Debt Service Fund is used to account for the accumulation of resources for and payment of principal and interest of general long-term debt.

COMPONENT UNIT

- **Component Unit** – Component Unit is an entity that is legally separate from the County, but the County is considered to be financially accountable for the entity. The Hamilton County Department of Education is a component unit of Hamilton County Government.

BASIS FOR BUDGETING

The budgets are adopted using the modified accrual basis of accounting which is consistent with generally accepted accounting principles (GAAP), except that encumbrances are treated as budgeted expenditures when the commitment to purchase has occurred. All unencumbered and unexpended appropriations lapse at year-end. Appropriated amounts reflected in the accompanying budget to actual comparison are as originally adopted or as amended by the County Commission.

The County Mayor is authorized to transfer appropriated amounts between departments within any division. However, any revisions that alter the total expenditures of any division or fund must be approved by the County Commission. Expenditures may not exceed appropriations at the fund level.

Formal budgetary integration is employed as a management control device during the year for the General Fund and the Special Revenue Funds. Budgetary control is achieved for the Debt Service Fund through general obligation bond indenture provisions. All appropriations which are not expended or encumbered lapse at year end.

BASIS FOR ACCOUNTING

All Governmental Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. All intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received as cash.

Expenditures are generally recognized under the accrual basis of accounting when the related fund liability is incurred. For budgetary purposes, encumbrances are treated as expenditures in the year incurred. An exception to this general rule would include principal and interest of general long-term debt which is recognized when due.

ADOPTED BUDGETS

Formal budgets are adopted for the General Fund, Debt Service Fund, Sheriff Special Revenue Fund and Hotel/Motel Fund. The Hamilton County Department of Education's Fund is adopted as a discretely presented component unit budget.





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children's
hospital of Georgia
Engine 349



Hamilton County Board of Commissioners RESOLUTION

No. 618-34

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2018–2019 AND SETTING THE TAX LEVY FOR THE YEAR 2018 FOR HAMILTON COUNTY, TENNESSEE.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget and to levy taxes sufficient to fund such budget; and

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2018 property tax is based on a total assessed valuation of \$10,407,383,000 with an allowance for uncollectibles of \$416,295,000; and

WHEREAS, the method for determining payments in lieu of taxes by the Electric Power Board is based on factors other than property value. The Electric Power Board is excluded from assessed value and its payment in lieu of taxes is fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund; and

WHEREAS, it may be necessary to issue revenue anticipation notes to fund the budget.

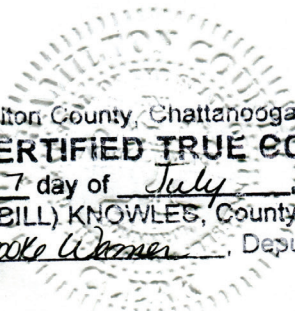
NOW, THEREFORE, BE IT RESOLVED BY THIS HAMILTON COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2018-2019 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2018 a tax levy of the following rates:

County General Fund:	
General Purposes	1.5050
District Road Purposes	0.0099
General Purpose School Fund	<u>1.2503</u>
	<u>2.7652</u>

3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.
4. That the payments in lieu of taxes paid by the Electric Power Board, or any other entity, except the Tennessee Valley Authority, is hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.
5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2018-2019 have been collected, not exceeding 60% of the appropriations of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of the fund for which the loan is made and the loan shall be paid out of revenue of the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9 Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full with renewal no later than June 30, 2019.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.


 Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
 This 17 day of July, 2018
 W.F. (BILL) KNOWLES, County Clerk
 By Brooke Warner, Deputy Clerk

CERTIFICATION OF ACTION

Approved: W.F. Knowles
 Rejected: County Clerk

Approved: J.M. Coppenhaver
 Vetoed: County Mayor

June 27, 2018
Date



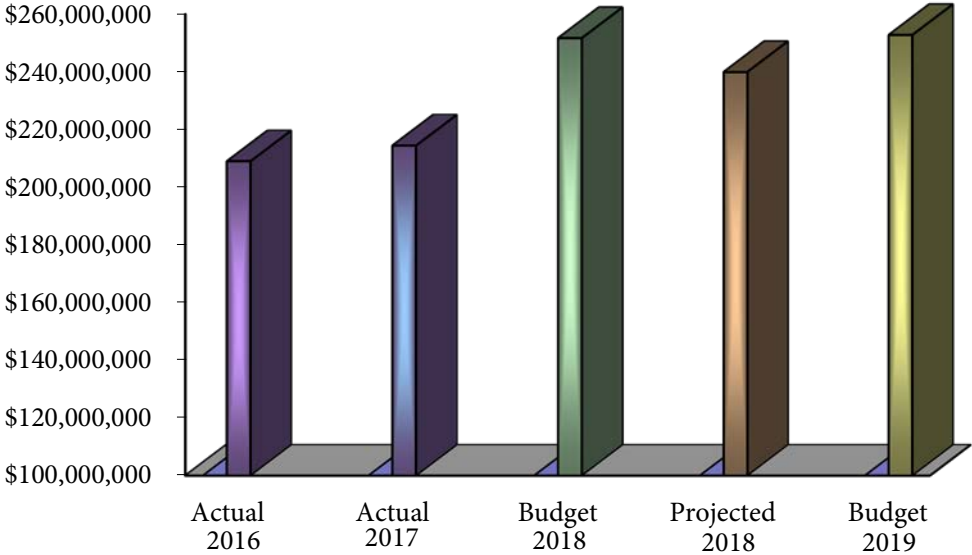
General Fund

The General Fund accounts for all financial resources applicable to the general operations of County government that are not properly accounted for in another fund. This fund is the only unrestricted fund of a government unit. The basis of budgeting is the modified accrual.

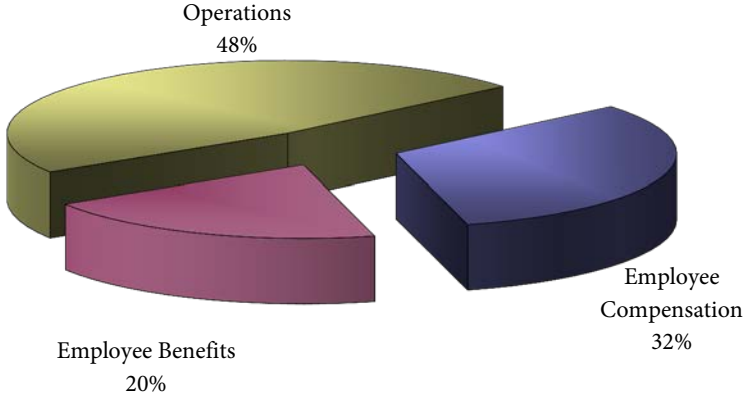
The major revenue of the General Fund includes: property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the amended budgets for FY 2018 include grant rollovers and amendments (approved by the County Commission) after the adopted budget process.

General Fund Expenditures



FY 2019 Expenditures by Type



General Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2016	Actual 2017	Amended Budget 2018	Projected 2018	Adopted Budget 2019
Revenues					
Taxes (Property & Bus.)	146,495,442	153,184,855	182,755,987	178,155,000	186,537,486
Licenses and permits	841,036	850,809	889,100	969,000	930,800
Intergovernmental	26,819,476	25,851,180	29,387,431	26,136,000	27,072,315
Charges for services	14,215,771	12,869,872	13,784,066	18,168,000	18,141,287
Fines, forfeitures and penalties	1,740,183	1,885,990	2,230,300	1,854,000	2,029,250
Investment earnings	464,184	654,533	598,500	1,239,000	871,509
Miscellaneous	5,022,798	4,864,511	7,906,931	5,628,000	4,479,900
Transfers in from other funds	14,312,025	15,396,766	12,091,345	13,061,000	12,748,158
Total Revenues	209,910,915	215,558,516	249,643,660	245,210,000	252,810,705
Expenditures					
Constitutional Offices	24,235,950	25,979,491	28,460,586	26,378,000	29,097,480
Supported Agencies	4,416,414	4,428,761	4,450,909	4,380,000	4,499,647
Unassigned Departments	59,527,161	53,732,917	76,438,224	74,187,000	73,150,917
Finance	6,620,275	8,304,466	9,753,891	8,917,000	9,549,777
Public Works	15,506,719	22,184,972	24,979,699	23,465,000	26,080,622
General Services	42,074,622	39,681,913	25,804,229	23,695,000	26,622,685
Health Services	20,986,143	21,462,172	23,515,141	22,152,000	23,534,374
Human Resources	1,208,619	1,707,817	1,923,791	1,784,000	2,004,575
Juvenile Court Clerk	2,363,230	2,554,817	2,658,123	2,584,000	2,761,983
Sheriff	32,042,332	34,413,359	53,732,763	52,420,000	55,508,645
Total Expenditures	208,981,465	214,450,685	251,717,356	239,962,000	252,810,705
Revenues over (under) expenditures	929,450	1,107,831	(2,073,696)	5,248,000	-
Net change in encumbrances	71,779	675,913	-	(79,000)	-
Net change in Fund Balance	1,001,229	1,783,744	(2,073,696)	5,169,000	-
Beginning Fund Balance	91,394,062	92,395,291	94,179,035	94,179,000	99,348,000
Fund Balance at end of year	92,395,291	94,179,035	92,105,339	99,348,000	99,348,000

General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by \$5,599,757 (2.3%). The major categories of revenues, along with changes from the fiscal year 2018 budget, are discussed below.

Property taxes: Hamilton County levies a property tax annually based on assessed property valuation, and a portion of the property tax is assigned to the General Fund. Property tax revenues include taxes on real property, personal property (personalty taxes), public utilities and transportation property (OSAP – Other State-Assessed Property).

Property tax growth projections are estimated based on current information provided by the Assessor of Property. The County projects 2% growth in each of the following property tax categories for fiscal year 2019: real property, personal property and OSAP taxes.

The Assessor is responsible for locating and identifying all properties within the County to ensure that all legal property is properly listed, classified and valued on the County tax rolls. The Assessor attempts to capture all new construction, additions and demolition of existing property, as well as changes to land use and configuration. To accomplish this, Assessor personnel track building permits, completion notices, property sales, zoning changes, and any other sources for information about property status. Field inspections are performed on a regular basis and help the Assessor to maintain records as up to date as possible. Aerial photographs and accurately maintained maps are essential data.

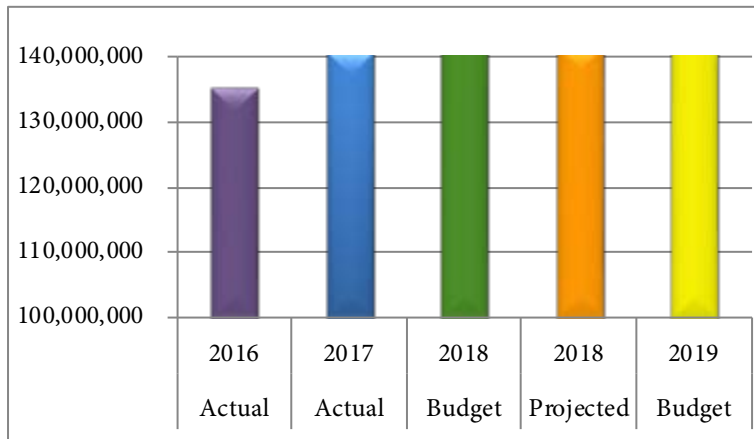
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout the appraisal profession. There are three basic approaches to the valuation of real property:

- a. The MARKET approach involves comparison of a property to other properties with similar characteristics that have recently been sold.
- b. The COST approach involves estimating the replacement cost of a structure, and adjusting that estimate to account for depreciation.
- c. The INCOME approach is an analysis of a property's value based on its capacity to generate revenue for the owner.

The Assessor reappraises Hamilton County properties on a four year cycle, as required by state law, to maintain appraisals at market value and to ensure equity of appraisals throughout the jurisdiction. Hamilton County's four year cycle consists of three years of comprehensive on-site reviews of each parcel of property in the County, followed by revaluation of all property in the fourth year.

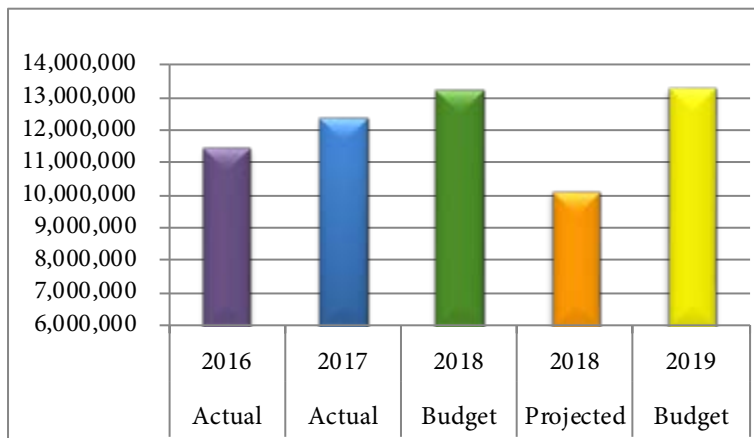
Payments in lieu of taxes from certain utility companies and from the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried on and in which it has acquired properties previously subject to state and local taxation. TVA pays five percent of its prior-year gross power revenue proceeds to such states and counties.

The 2019 TVA payment is budgeted at \$4,572,400. EPB also submits in lieu of tax payments to Hamilton County. The 2019 EPB in lieu of tax payment is budgeted at \$6,236,500, a 2.0% increase over 2018.



Other local taxes: The two main components of other local taxes are the local option sales tax and the gross receipts tax. The General Fund estimates sales tax revenues of \$3,371,000, a 0.7% increase over 2018. Projected sales tax revenues are based on actual collections trended over a five-year cycle. General government’s share is approximately 50 percent of a 2.25 percent local option sales tax generated from the unincorporated areas of Hamilton County, with the remainder going to HCDE.

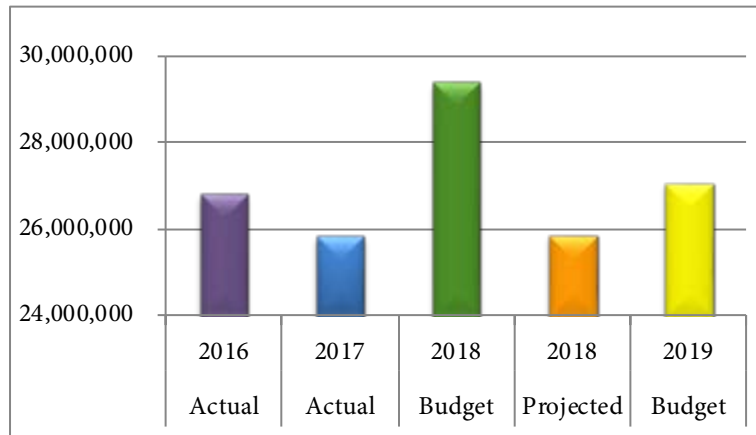
The gross receipts tax is budgeted for fiscal year 2019 at \$7,250,000. This tax primarily consists of business taxes collected by the State of Tennessee from businesses operating within Hamilton County. These business taxes are based on a class schedule, broken down by type or product sold.



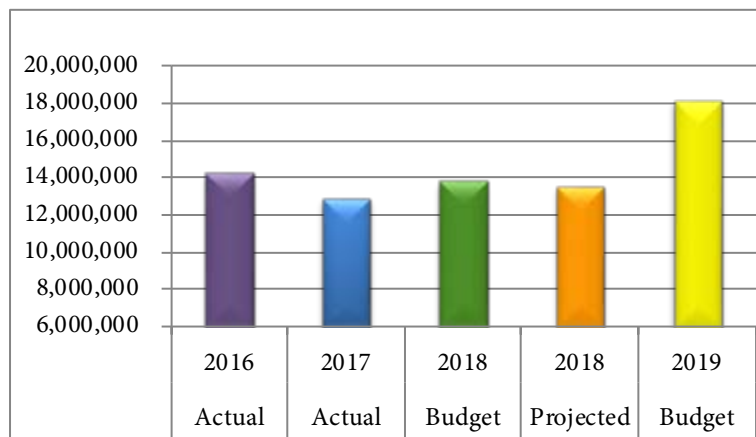
Intergovernmental revenue: Intergovernmental revenues consist of funding received from the State of Tennessee (\$19,611,220); from the Federal government (\$4,803,600); and from municipalities – primarily the City of Chattanooga (\$2,409,195). The State revenues include grants to assist in funding for Hamilton County Health Department services (\$8,273,357); gasoline and motor fuel taxes (\$5,595,300); and reimbursements for the boarding of state inmates in County correctional facilities (\$2,070,000).

Federal revenues include grants to the Health Department (\$2,012,170) and reimbursements for the boarding of federal inmates in County correctional facilities (\$2,350,000). Municipal revenue primarily includes funding from the City of Chattanooga for certain recreation projects jointly funded by the County and the City.

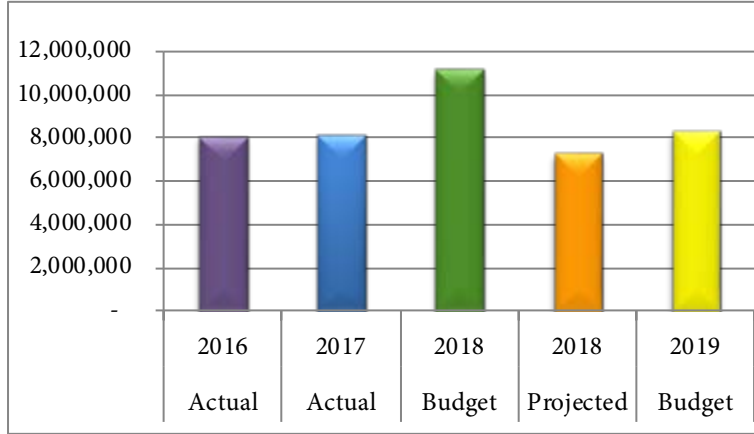
Intergovernmental revenue projections are provided by the individual County departments based on approved resolutions for grant activities and/or interlocal agreements.



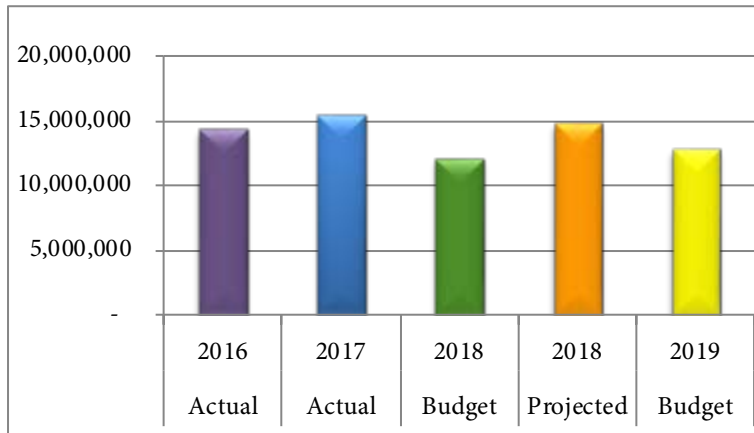
Charges for current services: This category represents service charges from patients treated at the County Health Department (\$3,380,900); medical fees generated through the County-wide Ambulance Service (\$8,900,000); and the reimbursement of operating expenses processed through the General Fund on behalf of the Water & Wastewater Treatment Authority (WWTA - \$3,333,759).



Miscellaneous: This category includes revenues from the issuance of licenses and permits (\$930,800); collections of fines, forfeitures and penalties (\$2,029,250); investment earnings (\$871,509); and other miscellaneous revenues, including cable TV franchise fees (\$1,599,600) and camping fees generated at the County-owned Chester Frost Park (\$650,000).



Transfers in from other funds: These revenues primarily consist of excess fees (\$11,839,100) transferred into the General Fund from the Hamilton County constitutional officers (including the Clerk & Master, County Clerk, Register of Deeds and Trustee). Excess fees represent the remainder of all fees collected by the respective constitutional officers less salaries paid by those officers. Excess fees projections are provided by each individual constitutional officer.





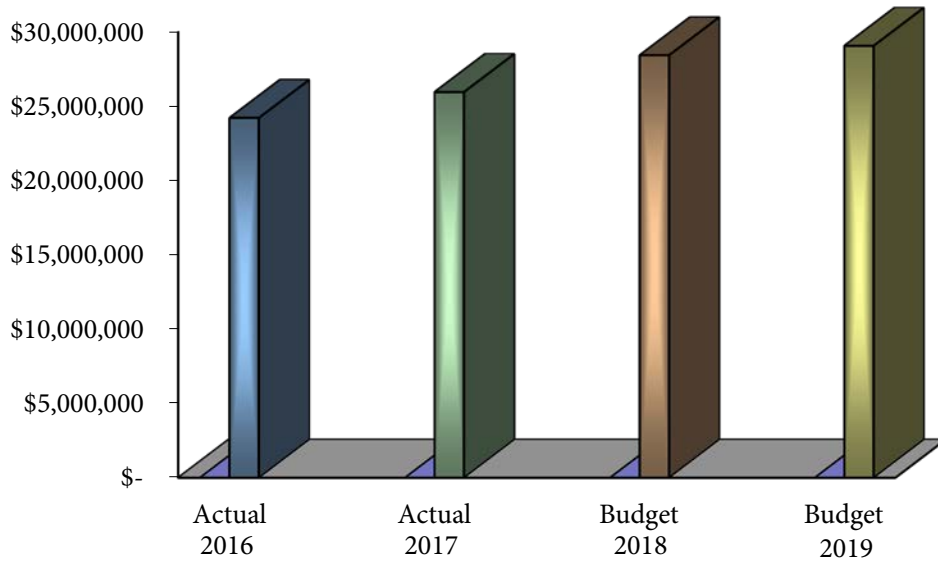
Constitutional Offices

The Constitutional Offices of Hamilton County, Tennessee were established pursuant to the Constitution of the State of Tennessee. They are independently elected officials with the exception of the Clerk & Master who is an appointed official of Hamilton County, Tennessee.

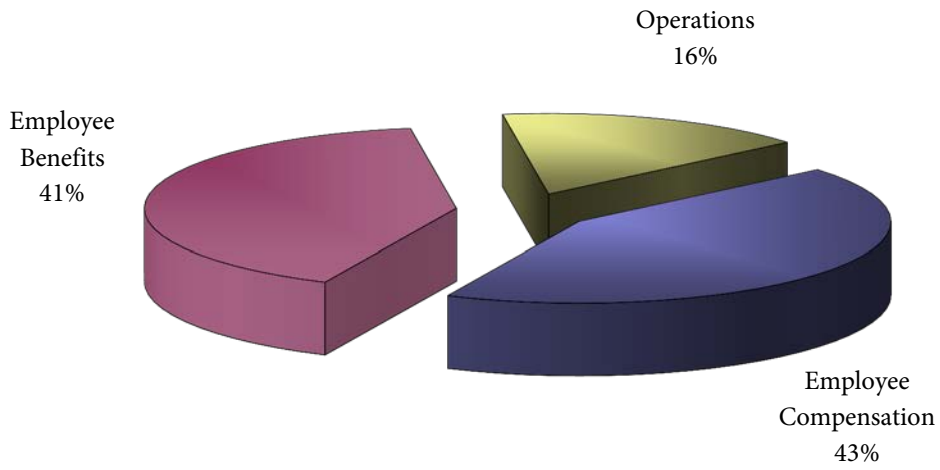
Certain of the Constitutional Officers (Circuit Court Clerk, Clerk & Master, County Clerk, Criminal Court Clerk, Register of Deeds and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating expenses for these Constitutional Officers, including employee benefits, are budgeted and paid from the General Fund.

All expenditures for the other Constitutional Officers listed on the following pages are budgeted in the General Fund.

Constitutional Offices Expenditures



FY 2019 Expenditures by Type



**Constitutional Offices
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Medical Examiner	\$ 1,358,755	\$ 1,410,886	\$ 1,430,002	\$ 1,536,464
Clerk & Master	869,345	878,536	878,743	898,376
Circuit Court Clerk	1,237,277	1,329,852	1,369,982	1,394,826
County Clerk	1,917,903	2,123,387	2,175,045	2,310,422
Register	445,711	496,702	470,428	482,873
Trustee	693,069	722,200	1,312,158	1,303,800
Assessor of Property	3,331,881	3,760,031	3,827,308	3,691,115
District Attorney General	1,259,986	1,306,351	1,298,986	1,371,636
County Election Commission	1,422,493	1,892,781	1,732,887	1,951,847
Criminal Court Clerk	1,445,141	1,506,180	1,804,282	1,836,733
District Public Defender	684,432	718,652	741,744	796,232
Board of Equalization	1,000	4,890	5,000	5,000
General Sessions Court	1,405,272	1,459,438	1,654,936	1,678,637
Juries	113,607	121,631	152,500	152,500
Criminal Court Judges	286,030	296,044	284,454	294,573
Chancery Court Judges	10,545	10,671	10,150	10,150
Circuit Court Judge Bennett	51,510	54,066	56,032	57,867
Circuit Court Judge Hollingsworth	64,546	64,383	66,641	68,476
Circuit Court Judge Williams	68,735	81,408	74,662	76,496
Circuit Court Judge Hedrick	80,705	81,133	83,538	72,070
Judicial Commission - Magistrate	383,983	420,881	430,797	481,077
Mental Health Court	-	-	313,463	319,705
Register - Computer Fees	111,871	83,447	95,364	96,651
Juvenile Court Judge	4,094,476	4,210,481	4,344,389	4,476,217
Juvenile Court Detention Unit	2,191,439	2,225,817	2,508,352	2,508,046
Juvenile Court IV-D Administration	444,228	450,577	494,575	509,723
Juvenile Court Volunteer Services	119,903	128,703	141,620	144,340
Juvenile Court CASA	67,094	47,014	80,095	65,934
Juvenile Court Youth Alcohol Safety Proj	75,013	93,349	-	-
Drug Court	-	-	522,453	505,694
Other Constitutional Offices	-	-	100,000	-
	\$ 24,235,950	\$ 25,979,491	\$ 28,460,586	\$ 29,097,480

Authorized Positions

Full-time	414.06	412.24	419.65	418.36
Skimp	2.00	1.00	1.00	2.00
Part-time	14.00	13.00	12.00	13.00

Medical Examiner – 1001

FUNCTION

The County Medical Examiner is required by the “Postmortem Examination Act” (Tennessee Code Annotated, Sections 38-7-101 through 38-7-117) to investigate certain types of deaths occurring in the County and to keep records on investigations and examinations of such deaths. Thus, the medical and legal circumstances of a death can be properly documented and provisions can be made for the completion of a Tennessee Death Certificate.

By law, any physician, undertaker, law enforcement officer, or other person having knowledge of the death of any person from violence or trauma of any type; suddenly in apparent health; sudden unexpected death of infants and children; deaths of prisoners or persons in state custody; deaths on the job or related to employment; deaths believed to represent a threat to public health; deaths where neglect or abuse of extended care residents are suspected or confirmed; deaths where the identity of the person is unknown/unclear; death in any suspicious/unusual/unnatural manner; found dead; or where the body is to be cremated; shall immediately notify the County Medical Examiner, the District Attorney General, the local police or County Sheriff, who in turn shall notify the County Medical Examiner. Such notification shall be directed to the County Medical Examiner in the county in which the death occurred.

PERFORMANCE GOALS

1. To detect unsuspected homicides.
2. To protect the health of the community.
3. To clarify workers’ compensation claims, insurance claims and civil lawsuits.
4. To provide more accurate vital statistics.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 813,329	\$ 834,043	\$ 847,362	\$ 930,954
Employee Benefits	347,212	362,156	383,695	415,909
Operations	198,214	214,687	198,945	189,601
Total Expenditures	\$ 1,358,755	\$ 1,410,886	\$ 1,430,002	\$ 1,536,464

Authorized Positions

Full-time	10.00	10.00	10.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Immediately investigate the circumstances of the death
2. Provide training for law enforcement personnel, medical institutions, and other interested groups
3. Order autopsies when necessary (will notify District Attorney General and Chief Medical Examiner when autopsies are conducted)
4. Conduct death scene visits, postmortem examinations and/or autopsy with photographic and narrative documentation of various medical evidence, toxicology and serology, x-rays, and consultation in anthropology, odontology, or other specialties as needed
5. Remove blood specimen or other bodily fluids, bullets or foreign objects, and retain such for testing and/or evidence
6. Record and store Medical Examiner's findings, and transmit copies according to the death investigation guidelines developed by the Tennessee Medical Examiner Advisory Council
7. Prepare various reports and other documentation related to an individual's death, and subsequent expert medical testimony in judicial proceedings

PROGRAM COMMENTS

This office is notified to investigate approximately 40% of the deaths occurring in Hamilton County each year. Some deaths, due to natural causes, in which the circumstances and medical history is known, require a short time to document. Other deaths, due to natural causes or non-natural causes (accident, suicide, or homicide), in which the circumstances need to be further proven, require between two hours to two weeks to investigate. The County Medical Examiner must rely on outside laboratory work for processing of collected evidence, which can take up to 90 days to complete. The paperwork needed to document death investigations varies widely from case to case, and is often delayed due to pending laboratory reports. In March 2018, our office completed an annual review for inspection by the National Association of Medical Examiners. As a result of the review in March 2018, we were granted continued accreditation through March 2019 by meeting the Standards, Inspection, and Accreditation criteria established by the National Association of Medical Examiners for providing and operating an effective Medicolegal Death Investigation System. Our office now responds to all death scenes in Hamilton County. A Mass Fatality trailer was purchased to handle the overload of cases from our main cooler and will also be available to respond to Mass Fatality incidents. Another of our Medical Investigative Specialists became Board Certified by the American Board of Medicolegal Death Investigators. Our office has implemented a new database system. Medical Death Investigator Log (MDI Log), which enhances and improves our capabilities at death scenes and also makes our office more efficient. We are successfully participating in VRISM, the new electronic death certificate system.



Clerk & Master – 1002

FUNCTION

The Clerk & Master serves in the dual role of Clerk of the Chancery Court and the Master in Chancery for the Eleventh Judicial District of Tennessee. As Clerk, the officer exercises all of the duties and powers conferred upon clerks of court generally, whose role is almost exclusively clerical, and law or orders of the court strictly define the powers exercised. As Master, the officer is a judicial officer clothed with many of the powers of a Chancellor. There is no question of law or equity, or disputed fact, which the Clerk & Master may not have occasion to decide, or respecting which the Clerk & Master may not be called upon to report his opinion to the Court.

PERFORMANCE GOALS

1. To operate the Clerk & Master's office in an efficient manner and to serve the public to the best of our ability.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Benefits	\$ 716,025	\$ 752,048	\$ 730,650	\$ 750,283
Operations	153,320	126,488	148,093	148,093
Total Expenditures	\$ 869,345	\$ 878,536	\$ 878,743	\$ 898,376

Authorized Positions

Full-time	28.00	28.00	28.00	28.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Estimated 2018	Projected 2019
Cases Filed	2,183	2,540	2,412	2,428
Cases Disposed	2,489	2,581	2,585	2,602

PROGRAM COMMENTS

We are confident that we can accomplish the task by working closely with our deputies through special training programs and the reorganization of job duties, to utilize their interests and talents.

Circuit Court Clerk – 1003

FUNCTION

The Clerk of the Circuit Court maintains Circuit and Sessions Civil Courts. The Clerk is a state mandated constitutional official. The Clerk's responsibility is to aid the court by providing staff, which performs all the clerical functions for the courts. The Clerk is responsible for the management of all complaints, petitions, summons, orders and other documents relating to lawsuits filed with the court. The Clerk handles the collection, receipt, and accounting for all litigation taxes, court costs, fines, fees, and restitution as ordered by the court. The Clerk also handles the collection and receipt of civil warrants, detainer warrants, executions, garnishments, subpoenas and other related documents as assigned by law; and then prepares these reports for Hamilton County and the State of Tennessee. The Clerk collects and disburses child support payments as ordered by the Circuit Court Judges. The Clerk is also responsible for filing Orders of Protection, Judicial Hospital cases and Emergency Committals.

The Circuit Court Clerk serves as Jury Coordinator and maintains current data on all prospective jurors and handles the empaneling of jurors for Circuit, Criminal and Chancery Courts.

The Parenting Coordinator for Hamilton County, who assists the courts and litigants in domestic cases with children, is also under the supervision of the Circuit Court Clerk.

PERFORMANCE GOALS

1. To serve the judges, lawyers and citizens of the County in an efficient, attentive and courteous manner.
2. To provide the most cost-effective service possible to the public and to members of the legal profession.
3. To manage and process court documents with speed and accuracy.
4. To collect litigation taxes, fees, fines and court costs as cases are concluded.
5. To receipt and disburse collections in a timely manner.
6. To prepare reports to the State of Tennessee in compliance with established guidelines.
7. To research new technology that would increase the efficiency and decrease the cost of operation.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Benefits	\$ 939,698	\$ 1,039,477	\$ 1,084,032	\$ 1,102,215
Operations	297,579	290,375	285,950	292,611
Total Expenditures	\$ 1,237,277	\$ 1,329,852	\$ 1,369,982	\$ 1,394,826

Authorized Positions

Full-time	37.00	37.00	37.00	37.00
Skimp	-	-	-	-
Part-time	3.00	3.00	3.00	3.00

PROGRAM COMMENTS

Sessions Court and Circuit Court are fully automated. Both offices continue to make every effort to serve the public courteously and to explore new and better ways to deliver our services.

County Clerk – 1004

FUNCTION

The County Clerk is a constitutional officer and is elected by the voters for a term of four years. Duties of the office range from secretary to the County Commission to conducting a great deal of the state's taxation duties within the County. Included are collection and remittance to the County of funds derived from Vehicle Title and Registration, collection of Beer Tax and issuance of Business, Driver and Marriage Licenses. The office also is required by State Air Pollution law to verify emission compliance prior to issuing vehicle registrations.

PERFORMANCE GOALS

1. To serve the public in a courteous and efficient manner.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Benefits	\$ 1,495,540	\$ 1,592,922	\$ 1,674,415	\$ 1,716,342
Operations	422,363	530,465	500,630	594,080
Total Expenditures	\$ 1,917,903	\$ 2,123,387	\$ 2,175,045	\$ 2,310,422

Authorized Positions

Full-time	57.06	57.24	59.65	58.36
Skimp	-	-	-	1.00
Part-time	1.00	1.00	1.00	-

PERFORMANCE OBJECTIVES

1. Continue to pursue semi-trailer fleet business that generates revenue for the County Clerk, State, and County General Government
2. Working to implement use of mobile tablets for renewals to reduce customer wait time
3. Increase awareness of internet renewals to reduce foot traffic in the branches
4. Provide the public with more internet access to records not restricted by law

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
<u>Motor Vehicle Division</u>				
Full Time Equivalent	38.9	38.0	40.0	41.0
Workload - # of transactions processed	384,941	392,156	467,256	395,851
Efficiency - # of transactions per FTE	9,890.6	10,319.8	11,681.4	9,654.9
Effectiveness - Accuracy % for all transactions	97.43%	97.37%	97.50%	97.62%
<u>Miscellaneous Tax Division</u>				
Full Time Equivalent	9.6	10.5	9.5	9.5
Workload - # of transactions processed	35,801	37,187	37,883	38,426
Efficiency - # of transactions per FTE	3,733.2	3,531.5	3,987.7	4,044.8
<u>County Commission Records</u>				
Full Time Equivalent	1.8	1.8	1.8	1.8
Workload - Research Tasks	190	205	197	205
Workload - Minutes sets produced	71	71	71	71
Workload - Units	261	276	268	276
Efficiency - # of Workload units per FTE	149.14	153.33	148.89	153.33
Effectiveness - Amount of time spent on research	110:34	180:59	156:20	173:32
Effectiveness - Average time per research item	35 minutes	53 minutes	48 minutes	51 minutes

PERFORMANCE ACCOMPLISHMENTS

1. Revenue for 2018 fleet business totaled \$17.5 million through 6/30/2018. More than \$1.9 million was retained as clerk fees with excess remitted to local general government. Larger amount of \$15.6 million remitted to the Tennessee Department of Revenue.
2. Internet tag renewal applications increased by 2,126 transactions from 2017 to 2018. Since internet renewals began in 2001, more than 812,000 transactions have been processed.

PROGRAM COMMENTS

1. Bonny Oaks Tag & Title branch continues to provide easier access for the public and greatly reduces the traffic and parking problems around the downtown Courthouse. Seventy-three percent of all walk-in tag & title and renewal work was processed at the Bonny Oaks Branch office. Of the 176,566 branch transactions, 90,461 were renewals. This is beneficial to the public, other Courthouse offices, and courts. The public has been extremely complimentary of the branch extension initiated by the County Clerk and funded by the Commission.
2. The Courthouse location processed 28,608 walk-in transactions, of which 14,405 were renewals. This is a 7.7% increase in transactions from 2017.
3. A "tickler file" on contract expirations and commission appointments was implemented, which has been beneficial to County Government as a whole.
4. Historical marriage records can now be searched online all the way back to the year 1857.

Register – 1005

FUNCTION

The principal duty of the County Register’s Office is to record deeds and other instruments required or allowed to be filed by law (i.e. deeds, powers of attorney, mortgages, marriage settlements, plats, military discharges).

PERFORMANCE GOALS

1. To assist the public with information in a genuine and caring manner.
2. To work with all governmental departments by exchanging information through technology for prompt communication to assist those departments and the citizens.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Benefits	\$ 386,492	\$ 440,486	\$ 409,091	\$ 421,773
Operations	59,219	56,216	61,337	61,100
Total Expenditures	\$ 445,711	\$ 496,702	\$ 470,428	\$ 482,873

Authorized Positions

Full-time	16.00	16.00	15.00	15.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Record, process, and optically scan documents
2. Provide electronic access to the public and commercial users
3. Bill departments through the computer accounts receivable application
4. Microfilm all records using TIFF images and convert them to rolls of microfilm by using archive writer software and hardware
5. Print and track copies made by users from computer images
6. Keep the general ledger, etc., with a computer application, and provide auditing capabilities remotely
7. Work with all governmental departments exchanging information via the computer system to eliminate steps for the public and County Government departments
8. Deputize the GIS department employees (located at the City/County Development Resource Center for permits and plat approval process) so that the public may complete the plat approval and recording process with our recording software at that location
9. Provide an e-recording process

PERFORMANCE OBJECTIVES (continued)

10. Enhance computer software that is written, maintained and owned by Hamilton County Government
11. Provide meetings with our recording customers to review recording requirements
12. Provide training and review for our remote system to the legal community via meeting software and YouTube videos
13. Staff will be continually taught and trained
14. Continue to scan the old books with the newer scanners for better dpi and add those to our system
15. Cradle scanner purchased by Records Management will be used to rescan some of our large plat images, etc.

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Documents Recorded	67,190	68,016	70,000	70,000
E-Filed documents	11,681	14,173	17,000	17,000
E-File Fees generated	\$23,288	\$30,394	\$35,000	\$35,000
Remote Access Fees	\$157,650	\$174,000	\$180,000	\$180,000
Excess Fees Collected	\$1,225,218	\$1,394,716	\$1,400,000	\$1,400,000

PROGRAM COMMENTS

1. A program was written by our computer programmer/administrator, which calculates copy charges by a company's password and writes the total money due for all companies to the charge book/billing software. They are billed and can pay by credit card with our credit card vendor, Lexis Nexis.
2. The Register's Training and Document Requirement Guide is available online for staff training and recording customers.
3. The Hamilton County, Tennessee Register's Guidebook is provided for the employees.
4. Recorded information is online for the date range 07/01/1969 to present. Older books are scanned, indexed and cropped. Book 1600 is the earliest book that we have rescanned and digitized. All indexes are now available online from the 1800s to present.
5. The number of remote user accounts increases each year.
6. An accelerated records search program tool named Quick Search was written by the Register and programmed by the Register's in-house programmer. It was released in May 2017 and is an original Register's system software concept.

Trustee – 1006

FUNCTION

The Trustee is the treasurer for the County and serves three primary functions: (1) collect all County property taxes; (2) keep a fair and regular account of all money received and disbursed; (3) invest temporary idle funds. The following are major funding sources handled by the Trustee: real property taxes, personal property taxes, state assessed property taxes, hotel-motel taxes, sales tax, grants, state and federal government funding. The Trustee provides services to County General Government and the Department of Education.

PERFORMANCE GOALS

1. Promote convenient payment options.
2. Encourage continued employee training and education.
3. Educate the community on the State Tax Relief Program.
4. Update the hotel/motel occupancy tax system.
5. Continue the proactive coordination of County banking services to ensure sound cash management strategies and highest rate of return on the taxpayers money.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Benefits	\$ 387,892	\$ 412,676	\$ 425,715	\$ 430,576
Operations	305,177	309,524	886,443	873,224
Total Expenditures	\$ 693,069	\$ 722,200	\$ 1,312,158	\$ 1,303,800

Authorized Positions

Full-time	15.00	15.00	15.00	15.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Coordinate tax records available to the public on the internet
2. Expand Tax Relief Program
3. Work with the County's Information Technology Department on new software programs
4. Control Delinquent Tax collection cost

PERFORMANCE ACCOMPLISHMENTS

1. Accept counter payments at 20 locations within Hamilton County
 - a. Trustee's Courthouse Office (Downtown)
 - b. Trustee's Satellite Office (Bonny Oaks)
 - c. First Tennessee Bank Branches
2. Credit card and e-check payments available on the internet, in person and by phone
3. Promote Tax Relief Program through media
4. Testing updated hotel/motel occupancy tax system
5. Redesigned the tax bill with a taxpayer friendly format

Assessor of Property – 1007

FUNCTION

The function of the Hamilton County Assessor of Property is to discover, list, classify and appraise all taxable property in the jurisdiction of Hamilton County, Tennessee, for ad valorem (according to value) tax purposes. The Assessor of Property is responsible for keeping current information on the ownership and characteristics of all property; and to prepare and certify the assessment roll annually in accordance with administrative procedures and state law.

PERFORMANCE GOALS

It is imperative that we strive to perform the duties of the office and to provide the highest level of professional service and technical assistance to the citizens of Hamilton County on all matters relating to property values and assessment.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 2,028,603	\$ 2,190,593	\$ 2,169,917	\$ 2,239,927
Employee Benefits	1,022,303	1,128,583	1,087,865	1,155,712
Operations	280,975	440,855	569,526	295,476
Total Expenditures	\$ 3,331,881	\$ 3,760,031	\$ 3,827,308	\$ 3,691,115

Authorized Positions

Full-time	41.00	41.00	40.00	40.00
Skimp	1.00	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Uniformity of standards, methods, and procedures, which will result in equality of the assessments.
2. Appraise real and personal property to establish the proper base for applying the appropriate assessment ratio and tax rate.
3. Ensure that all property that should legally be on the County assessment roll is properly listed, classified and valued. To do this, property must first be located and identified. This office will attempt to capture all new construction, additions and demolition of existing improvements as well as changes to land use and configuration. To accomplish this, personnel will track building permits, completion notices, property sales, zoning changes, and any other sources for information about property status. Field inspections of Hamilton County on a regular basis will help the Assessor keep records as up to date as possible with regard to property changes. Aerial photographs and accurately maintained maps are essential data.

PERFORMANCE OBJECTIVES (continued)

4. Estimate fair market value for all property in the County. Fair market value is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout the appraisal profession. There are three basic approaches to the valuation of real property:
 - a. The MARKET approach involves comparison of a property to other properties with similar characteristics that have recently been sold.
 - b. The COST approach involves estimating the replacement cost of a structure, and adjusting that estimate to account for depreciation.
 - c. The INCOME approach is an analysis of a property's value based on its capacity to generate revenue for the owner.
5. Reappraise Hamilton County on a four year cycle, as required by state law, to maintain appraisals at market value and to ensure equity of appraisals throughout the jurisdiction.
6. Create and maintain an assessment roll detailing all County property, its owner, and its value. This roll, with preliminary, or tentative, assessments, is made available for public inspection in May. Property owners whose property has changed in value are notified by mail of those changes, and are given an opportunity to appeal any values they feel are inconsistent with the fair market value of their property. The County Board of Equalization, after hearing owners' appeals and ordering any changes they feel are warranted, makes the assessment roll final for the year. The Assessor of Property then turns the roll over to local taxing authorities.
7. Assist taxpayers with questions regarding property ownership, assessment, and recent property sales. The Assessor's office handles thousands of requests annually from current or prospective property owners, as well as from the real estate, legal, and banking communities.

PROGRAM COMMENTS

Every county in Tennessee is either on a four, five or six year cycle of reappraisal. Hamilton County's four year cycle consists of three years of comprehensive on-site reviews of every parcel of property in the County, followed by revaluation of all property in the fourth year.

District Attorney General – 1008

FUNCTION

Tennessee Code Annotated, Title 8, Chapter 7 establishes the public office of the District Attorney General to prosecute all felony and misdemeanor crimes throughout Hamilton County. As the County’s top law enforcement officer, the District Attorney General is responsible for the supervision of local law enforcement investigations. In recent years, the Tennessee legislature has created additional duties for the District Attorney General related to creating and supervising multi-agency investigative teams to address specific types of criminal activity. The oldest of those is the Child Protective Investigation Team, which investigates all child deaths in the County.

PERFORMANCE GOALS

The primary goal of the District Attorney General’s Office is to prosecute the more than fifty thousand criminal and juvenile delinquent cases filed each year in Hamilton County. The District Attorney General, twenty-six full-time prosecutors and one part-time prosecutor handle this workload, which demonstrates the effective and efficient operation of the office. The State of Tennessee provides funding that covers most of the operating expenses of the office. County taxpayer dollars are used to hire additional prosecutors, which helps ensure the timely and efficient prosecution of each case we handle.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 854,695	\$ 869,046	\$ 869,770	\$ 944,144
Employee Benefits	343,971	369,047	357,365	355,642
Operations	61,320	68,258	71,851	71,850
Total Expenditures	\$ 1,259,986	\$ 1,306,351	\$ 1,298,986	\$ 1,371,636

Authorized Positions

Full-time	11.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Prosecute all felony and state misdemeanor criminal cases brought in General Sessions Court, Criminal Court, Grand Jury, Juvenile Court, and the municipal courts of Collegedale, East Ridge, Red Bank and Soddy Daisy
2. Supervise and assist law enforcement in investigations and provide legal advice to ensure there is enough evidence to prosecute cases
3. Maintain and supervise the Child Protective Investigative Team, including the screening and prosecuting of its cases

PERFORMANCE OBJECTIVES (continued)

4. Maintain and supervise the Vulnerable Adult Protective Investigative Team, including the screening and prosecuting of its cases
5. Maintain an Economic Crime Unit to prosecute cases involving fraudulent and/or worthless checks
6. Manage a Governor's Highway Safety Office grant, which provides a special unit to prosecute DUI cases
7. Assist victims and witnesses of criminal activity throughout the criminal justice process and assist victims in completing applications for compensation through the state's Victim Witness Assistance Program

PROGRAM COMMENTS

In September 2014, without any additional funding, District Attorney General Neal Pinkston created a multi-agency Cold Case Unit. The unit is dedicated to reviewing the nearly 200 unsolved homicides and missing persons cases throughout Hamilton County.

The District Attorney General also created and oversees a regional, multi-agency Gang Enforcement Team to address ongoing gang violence throughout southeast Tennessee. This team is comprised of law enforcement agencies at the local, state and federal levels, all working collaboratively to address gang crimes.

The District Attorney General's Office has taken a lead in informing the public of recent changes made by the state legislature which are designed to make expungement of certain crimes more affordable. Our office helps citizens complete the lengthy application, each of which is submitted to the Tennessee Bureau of Investigation for approval. None of the fees collected through the expungement process come to this office. We offer our assistance as a free service to the community.

County Election Commission – 1009

FUNCTION

The Hamilton County Election Commission is an entity expressly created and organized by the laws of the State of Tennessee. However, it is not a part of any political subdivision of the State. Although the Hamilton County Election Commission receives certain designated funding from the State, the primary source of funding for the Hamilton County Election Commission is Hamilton County Government. Nevertheless, the Hamilton County Election Commission is not an arm of the County Government.

Hamilton County Election Commission is comprised of five election commissioners. The election commissioners are appointed by the State Election Commission after consultation with the legislative delegation from Hamilton County. The Hamilton County Election Commission is obligated by State law to fulfill various duties including but not limited to: approving an annual operating budget; certifying voting machines prior to elections; designation of polling places; designation of precinct boundaries; appointment of poll workers; and certifying election results.

The chief administrative officer of the Hamilton County Election Commission is the Administrator of Elections, who is appointed by and serves at the collective pleasure of the five election commissioners. The Administrator is responsible for the daily operations of the Hamilton County Election Commission and the execution of all elections.

PERFORMANCE GOALS

State law sets forth certain specific duties of the administrator, including the employment of all office personnel.

1. To conduct each election fairly, honestly and accurately.
2. To maintain voter registration records.
3. To file campaign financial disclosure and reports.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 814,388	\$ 832,382	\$ 851,821	\$ 877,266
Employee Benefits	344,015	378,612	424,291	428,031
Operations	264,090	681,787	456,775	646,550
Total Expenditures	\$ 1,422,493	\$ 1,892,781	\$ 1,732,887	\$ 1,951,847

Authorized Positions

Full-time	13.00	13.00	13.00	13.00
Skimp	-	-	-	-
Part-time	5.00	5.00	5.00	5.00

PERFORMANCE OBJECTIVES

1. Conduct County Primary Election on May 1, 2018, the State Primary/County General Election on August 2, 2018, and the General Election on November 6, 2018
2. Implementation of the State of Tennessee online voter registration program in conjunction with the Tennessee Coordinator of Elections and the Tennessee Department of Safety
3. Ongoing voter registration, confirmation, and maintenance of the voter rolls on a daily basis
4. Routine testing and maintenance of voting equipment to ensure it is operating at the highest level of performance and security
5. Work with the Tennessee Division of Elections to ensure full compliance with both federal and state election laws
6. Recruit and train over 900 poll workers in election law, policies and procedures, and operation of voting equipment
7. Continue to expand on newly implemented technologies to further enhance the overall voter experience

PERFORMANCE ACCOMPLISHMENTS

1. Conducted three elections in FY 17 including the August 4, 2016 State Primary Election, the November 8, 2016 Presidential Election and the March 7, 2017 City of Chattanooga Municipal Election, including the subsequent April 11, 2017 Run-off Election.
2. An unprecedented 73.41% of Hamilton County registered voters cast a ballot during the November Presidential Election.
3. Deployed new technology that increased the efficiency of the Early Voting ballot application process and significantly reduced voter wait times.
4. Created and implemented a Voter Assistance Clerk position in all precincts to streamline the voting process on Election Day. The success greatly exceeded expectations at a time of record setting voter turnout.
5. Completed preliminary planning, including site surveys, for the anticipated establishment of new Early Voting locations for the 2018 elections.
6. Completed ADA compliance polling site surveys of Election Day voting precincts in Hamilton County to ensure accessibility and implement changes as needed.

Criminal Court Clerk – 1010

FUNCTION

The Criminal Court Clerk’s office is divided into three major departments: Criminal Court, General Sessions Court, and Delinquent Collections. The Criminal Court Clerk maintains all of the records for the three Criminal Courts and the five criminal divisions of General Sessions Court. The Criminal Court Clerk’s office handles and prepares the records for all criminal offenses brought before the General Sessions Courts and Criminal Courts in Hamilton County from the initial arrest through the appeals process in the Appellate Courts and Supreme Courts. The Criminal Court Clerk is elected every four years.

The General Sessions Court division is open continuously in order to accept paperwork and enter data for new arrests at any time of day or night.

The Delinquent Collections division of the Criminal Court Clerk handles all cases for which money is owed and has not been paid within six months of the judgment date. This division also develops records for those defendants who are dead and/or deported.

PERFORMANCE GOAL

1. To keep accurate records for the Sessions and Criminal Courts; and to serve our judges, attorneys, law enforcement, and the general public with courtesy and efficiency – always keeping in mind cost effectiveness.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Benefits	\$ 1,003,409	\$ 1,383,808	\$ 1,382,365	\$ 1,427,375
Operations	441,732	122,372	421,917	409,358
Total Expenditures	\$ 1,445,141	\$ 1,506,180	\$ 1,804,282	\$ 1,836,733

Authorized Positions

Full-time	58.00	58.00	58.00	58.00
Skimp	1.00	1.00	1.00	1.00
Part-time	4.00	3.00	1.00	2.00

PERFORMANCE OBJECTIVES

1. Replaced an outdated imaging system with an imaging program written by the County IT Department
2. Maintain a computer-aided record keeping system which has improved the speed and accuracy with which the data is entered, the availability of statistical data, and the ability to efficiently distribute information and documents

PROGRAM COMMENTS

A Mental Health Court docket has been created, and we are moving forward toward creating a Veterans Court. There is currently a veterans' advocate in place that works with veterans who find themselves in our court system, and we work in tandem with them, assisting as needed. We also look forward to creating a forms file on our website that will allow attorneys to electronically file select forms in our office. In addition to making forms available online for ease of use, we are also in the exploration phase of moving toward a paper on demand office. The Criminal Court Clerk has added the ability to check fines and pay directly from the County's website, along with the ability to pay over the phone 24 hours a day. Additionally we are looking at the possibility of establishing a single location payment center, combining both General Sessions and Criminal Court's payment locations for ease of use by the public, but also to increase office efficiency.

District Public Defender – 1012

FUNCTION

Pursuant to T.C.A. Section 8-14-204, the office of the District Public Defender has the duty of representing indigent persons when appointed by the Court in any criminal prosecution or other proceeding involving a possible derivation of liberty including habeas corpus or other post-conviction proceedings, juvenile proceedings, and appellate proceedings. Indigence is determined by the judges of the various courts and clients are accepted only by court appointment.

The primary function of the office of District Public Defender is to provide effective and competent legal representation of indigent defendants in the various courts of Hamilton County, Tennessee (Criminal Courts Division I, II and III, Hamilton County General Sessions Court, Hamilton County Juvenile Court, and the City Courts of Collegedale, East Ridge, Soddy-Daisy, Red Bank, Lookout Mountain, Signal Mountain, and Walden). The duties include counseling, advising, and representing clients on pre-trial matters, at trial, and on appeal to the appellate courts of this State. The office also handles detention hearings, adjudicatory hearings, and disposition hearings in Juvenile Court.

PERFORMANCE GOALS

The office of the District Public Defender must efficiently and effectively provide high-quality, zealous, conflict-free representation to those charged with crimes who cannot afford to hire an attorney. It is the goal of this office to provide quality representation to each and every client appointed for representation.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 416,410	\$ 441,037	\$ 450,959	\$ 463,706
Employee Benefits	237,937	234,430	248,481	263,585
Operations	30,085	43,185	42,304	68,941
Total Expenditures	\$ 684,432	\$ 718,652	\$ 741,744	\$ 796,232

Authorized Positions

Full-time	8.00	8.00	8.00	8.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

In order to accomplish these objectives, the attorneys and staff must properly investigate the facts of each case, interview witnesses, prepare documents, prepare court presentations, and provide adequate legal research in support of the foregoing.

PROGRAM COMMENTS

In 1992, the Tennessee legislature amended Title 16, Chapter 2, Part 5 of Tennessee Code Annotated and added the following section: “From and after July 1, 1992, any increase in the number of authorized assistant district attorney positions or increase in local funding for positions or office expense shall be accompanied by an increase in funding of seventy-five percent (75%) of the increase in positions or funding to the office of the Public Defender in such district for the purpose of indigent criminal defense.” (T.C.A. 16-2-518). This office thanks the Commission for such funding. Without this funding the office would not be able to handle the workload in a competent, effective, and efficient manner.

Beginning in FY 2015 and continuing into FY 2018 the office of the District Public Defender has played an important role in assisting in the establishment of the new Mental Health Court within the Hamilton County Criminal Court system. The Court’s stated mission is to ensure safer communities through an organized collaborative effort of criminal justice leaders, government, community providers, consumer groups and non-profits to provide improved and necessary treatment and support for defendants who have been diagnosed with a serious mental illness. One of the department’s goals for fiscal year 2019 is to continue to implement and improve on the Mental Health Court program.

Looking ahead, the office of the District Public Defender will continue to seek out and implement any practice or procedure that enables the office to continue to provide skillful representation of indigent persons appearing in Hamilton County’s various court systems.

Board of Equalization – 1013

FUNCTION

The Hamilton County Board of Equalization is the first level of administrative appeal for all complaints regarding the assessment, classification and valuation of property for tax purposes. It consists of five property owners selected from different parts of Hamilton County to serve two year terms. The Board convenes the first day of June each year and remains in session until that year’s equalization is complete. The Assessor of Property works closely with the County Board of Equalization. A representative from the Assessor’s Office must sit with the County Board of Equalization at all hearings of value protests.

The Board historically has many more appeals during the year of reappraisal.

PERFORMANCE GOALS

1. To carefully examine, compare and equalize Hamilton County assessments and act in a timely manner.
2. To assure that all taxable properties are included on the assessment rolls.
3. To eliminate from the assessment rolls such property as is lawfully exempt from taxation.
4. To hear complaints of taxpayers who feel aggrieved on the account of excessive assessments of their property.
5. To decrease the assessments of such properties as the Board determines have been excessively assessed.
6. To increase the assessments of such properties as the Board determines are under assessed, provided that owners of such properties are duly notified and given an opportunity to be heard.
7. To correct such errors arising from clerical mistakes or that otherwise may come or be brought to the attention of the Board.
8. To take whatever steps are necessary to assure that assessments of all properties within its jurisdiction conform to laws of the State and the rules and regulations of the State Board of Equalization.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ 1,000	\$ 4,890	\$ 5,000	\$ 5,000
Total Expenditures	\$ 1,000	\$ 4,890	\$ 5,000	\$ 5,000

General Sessions Court – 1014

FUNCTION

The five General Sessions Court Judges adjudicate both civil and criminal matters. General Sessions Court has civil jurisdiction over disputes that are less than \$25,000 claimed and unlimited claim amounts in landlord/tenant and replevin matters. In criminal General Sessions Court, the judges adjudicate misdemeanor charges, bond amounts and conditions, preliminary hearings for misdemeanor and felony charges, probation violations, property forfeiture hearings, search warrants, gun permit appeals and traffic violations. General Sessions conducts involuntary committal hearings each week for both Parkridge Valley Hospital and Moccasin Bend Mental Health Hospital. Additionally, Judge Lila Statom presides over Mental Health Court each week for criminal defendants seeking help and accountability for their mental disabilities as it relates to their criminal charges.

PERFORMANCE GOALS

1. To hear impartially those cases coming before the General Sessions Judges and to render judgments accordingly.
2. To handle increasing caseloads in a timely fashion with as little inconvenience as possible to attorneys, litigants, officers and defendants.
3. To work with the Sheriff, the District Attorney General and Criminal Court Judges to reduce overcrowding in the County Jail and County Workhouse.
4. To work with the District Attorney General, Public Defender and various providers in Mental Health Court.
5. To work with the District Attorney General, Public Defender and various volunteers to create a Veterans Court.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,031,263	\$ 1,062,081	\$ 1,214,932	\$ 1,242,048
Employee Benefits	330,119	351,379	388,894	386,788
Operations	43,890	45,978	51,110	49,801
Total Expenditures	\$ 1,405,272	\$ 1,459,438	\$ 1,654,936	\$ 1,678,637

Authorized Positions

Full-time	8.00	8.00	9.00	9.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juries – 1015

FUNCTION

The function of the Jury is to try and determine, by a true and unanimous verdict, any question or issue of fact, according to law and the evidence as given them in the court.

PERFORMANCE GOALS

The performance objective of the Jury is to render a fair and impartial verdict, according to law and the evidence.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Jury Fees	\$ 83,768	\$ 80,046	\$ 95,000	\$ 95,000
Operations	29,839	41,585	57,500	57,500
Total Expenditures	\$ 113,607	\$ 121,631	\$ 152,500	\$ 152,500

PROGRAM COMMENTS

The Court impanels 96 jurors to serve for a two-week period. The jurors are paid only for the number of days served. A code-a-phone is used to notify jurors if their service is needed for the following day. Non-jury matters are tried during the month of August.

Criminal Court Judges – 1017

FUNCTION

To administer justice in the courts as efficiently and accurately as possible.

PERFORMANCE GOALS

1. To achieve justice as far as humanly possible but also as efficiently and accurately as possible, and by the best means available including the use of modern equipment and at the least possible expense.
2. To achieve justice in a way to cause the least inconvenience to citizens of the county who must attend court as jurors, witnesses and even parties who may be innocent.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 173,179	\$ 175,583	\$ 181,581	\$ 187,654
Employee Benefits	88,860	95,578	79,322	83,369
Operations	23,991	24,883	23,551	23,550
Total Expenditures	\$ 286,030	\$ 296,044	\$ 284,454	\$ 294,573

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

There are nine (9) other employees who work for this department, but their positions are fully funded by the State of Tennessee.



Chancery Court Judges – 1018

FUNCTION

Provide for the peaceful resolution of civil disputes. The Court handles cases involving domestic relations, worker's compensation, estates, trusts, contracts, review of administrative action of governmental agencies and boards, the collection of delinquent taxes, guardianships, and conservatorships, dissolution of partnerships and corporations, enforcement of liens, boundary lines, breach of contract, fraud, election contests, and other matters of a civil nature.

PERFORMANCE GOALS

The speedy resolution of matters submitted to the Court after a full hearing, so that both sides of a dispute have an opportunity to present evidence relevant to the dispute, is the primary goal of the Chancery Court.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ 10,545	\$ 10,671	\$ 10,150	\$ 10,150
Total Expenditures	\$ 10,545	\$ 10,671	\$ 10,150	\$ 10,150

Circuit Court Judges – 10191 – 10194

FUNCTION

The Hamilton County Circuit Court is a state court of record with civil jurisdiction serving the people of Hamilton County. Both jury and non-jury cases are tried in the Circuit Court, which consists of suits for damages, domestic relations cases, hearings on protective orders, adoptions, worker's compensation cases, etc.

PERFORMANCE GOALS

The goal is to keep the docket current to ensure that each person is able to have a timely, fair and impartial trial.

JUDGE BENNETT - 10191

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 38,217	\$ 39,359	\$ 39,925	\$ 41,425
Employee Benefits	8,770	9,022	9,282	9,617
Operations	4,523	5,685	6,825	6,825
Total Expenditures	\$ 51,510	\$ 54,066	\$ 56,032	\$ 57,867

JUDGE HOLLINGSWORTH - 10192

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 40,508	\$ 41,627	\$ 42,184	\$ 43,684
Employee Benefits	16,228	17,340	17,632	17,967
Operations	7,810	5,416	6,825	6,825
Total Expenditures	\$ 64,546	\$ 64,383	\$ 66,641	\$ 68,476

JUDGE WILLIAMS - 10193

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 40,015	\$ 41,136	\$ 41,695	\$ 43,195
Employee Benefits	23,741	32,862	26,140	26,476
Operations	4,979	7,410	6,827	6,825
Total Expenditures	\$ 68,735	\$ 81,408	\$ 74,662	\$ 76,496

JUDGE HEDRICK - 10194

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 41,519	\$ 41,003	\$ 43,188	\$ 41,500
Employee Benefits	30,329	32,889	33,524	23,745
Operations	8,857	7,241	6,826	6,825
Total Expenditures	\$ 80,705	\$ 81,133	\$ 83,538	\$ 72,070

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The judges are elected to eight-year terms. The domestic relations cases which they decide and which involve children are subject to a pilot program which began statewide in 1997. The program is designed to reduce the litigious nature of divorces in order to reduce the adverse impact of that atmosphere upon the children. The pilot program in Hamilton County has become the model for the other counties in the state.



Judicial Commission – Magistrate – 1023

FUNCTION

Under Resolution 119-25, the County Commission appointed four Judicial Commissioners to assist in relieving the overcrowding that presently exists in the Hamilton County Jail. The scope of Judicial Commissioners’ duties include: setting bonds or releasing defendants on their own recognizance under the guidelines of T.C.A Section 40-11-101, et seq; reviewing warrantless arrests, determining probable cause, and issuing arrest warrants in those cases; to issue mittimus following compliance with the procedures prescribed by T.C.A Section 40-5-103; and appointing attorneys for indigent defendants in accordance with applicable law and guidelines established by the presiding judge of the General Sessions Court.

PERFORMANCE GOALS

1. To assist in relieving the overcrowding in the Hamilton County Jail.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 262,761	\$ 293,338	\$ 284,104	\$ 324,805
Employee Benefits	112,940	121,177	128,892	134,772
Operations	8,282	6,366	17,801	21,500
Total Expenditures	\$ 383,983	\$ 420,881	\$ 430,797	\$ 481,077

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Insure the protection of the constitutional rights and safety of the citizens of Hamilton County
2. Assist the State, County and Municipal Courts in the effective administration of judicial obligations
3. Assist in developing and implementing various procedures and programs to facilitate better interaction between our department and various courts and law enforcement agencies
4. Provide citizens with information as to the duties and responsibilities of the Hamilton County Judicial Commission program

Mental Health Court – 1031

MISSION

The mission of the City of Chattanooga/Hamilton County Mental Health Court is to ensure safer communities through an organized collaborative effort of criminal justice leaders, government, community providers, consumer groups and nonprofits to provide improved and necessary treatment supports for defendants who have been diagnosed with a mental illness.

FUNCTION

Mental Health Court offers an alternative to institutional incarceration for justice-involved mental health consumers and provides treatment and wraparound supports for individuals on probation or bond. The Court was initiated in the summer of 2015 and this is the second year it is receiving Hamilton County funding. The Court currently operates in both Criminal Court and Sessions Court. Providing access to mental health treatment and monitoring of that treatment is a core function of Mental Health Court. Supervision can also include state supervised probation, electronic monitoring, drug screening, substance abuse treatment monitoring, intensive case management, employment checks, assistance with housing and disability and other necessary supports. The Court operates in collaboration with community mental health providers and other community partners.

PERFORMANCE GOALS

1. To connect criminal defendants who suffer from serious mental illness to treatment services in the community.
2. To assist court personnel, magistrates and law enforcement in finding appropriate dispositions to criminal charges, taking into consideration the facts of each case, prior criminal history and the rights of victims, by offering a judicially supervised program with case management focused on accountability and treatment monitoring.
3. To improve public safety and reduce recidivism and violence on re-arrest through judicially supervised treatment plans specific to individual mental health consumers.
4. To provide opportunities for justice-involved mental health consumers to receive services that improve their health, quality of life and enhances their ability to communicate with their family and become contributing members of Hamilton County.
5. To increase collaboration between the court system, magistrates, law enforcement, lawyers, agencies of Hamilton County and the City of Chattanooga, mental health providers and community resources.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ -	\$ 149,000	\$ 162,550
Employee Benefits	-	-	96,462	89,404
Operations	-	-	68,001	67,751
Total Expenditures	\$ -	\$ -	\$ 313,463	\$ 319,705

Authorized Positions

Full-time	-	-	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Divert justice-involved mental health consumers from incarceration
2. Receive referrals from justice-involved mental health consumers, family, law enforcement, attorneys, the court system and other concerned individuals
3. Provide a supervision of justice-involved mental health consumers option for Hamilton County Courts
4. Identify client needs, past trauma and adverse childhood experiences
5. Enroll participants in community mental health treatment and make referrals to other community resources and/or treatment as necessary
6. Increase participants' resilience and insight into their mental health condition and increase their ability to identify and use community resources for concrete support in times of need

Register - Computer Fees – 1050

FUNCTION

The data processing fee provides funds to keep the Register’s system hardware and software technology development and maintenance current. A programmer is employed in the Register’s office to administer the Register’s system; utilizing software that is owned by Hamilton County Government.

PERFORMANCE GOALS

The goal of this office is to write and improve the recording and record search software of the Register of Deeds’ office.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 43,143	\$ 45,166	\$ 51,937	\$ 52,989
Employee Benefits	30,478	33,710	28,426	28,662
Operations	38,250	4,571	15,001	15,000
Total Expenditures	\$ 111,871	\$ 83,447	\$ 95,364	\$ 96,651

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Record, process, and optically scan documents
2. Complete the Register’s System Programming Project List

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Data Processing Fees collected	\$90,468	\$116,338	\$118,000	\$118,000

PROGRAM COMMENTS

The Register and Chief Deputy help with the software rules and the programmer writes the new pieces of software needed. This ensures that the Register of Deeds' office continues to remain on the technological forefront of development.

The Register's Office is allowed to charge a \$2.00 data processing fee per instrument, and a \$2.00 processing fee per function on Uniform Commercial Code (UCC) Financing Statements. These monies are earmarked for computer equipment and software in the Register's Office.

The fees earmarked for computerization must be accounted for separately from the other "standard" fees of the office. TCA 8-21-1001 Section 1 a-e.

An accelerated records search program tool named Quick Search was written and programmed in house. It was released in May 2017 and is an original Register's system software concept. There were 4,445 property searches made with just that software from 5-16-2017 to 2-9-2018. The regular Party Search program is the main search software.

Juvenile Court Judge – 1061

FUNCTION

The Juvenile Court of Hamilton County is the official assembly for transactions of judicial business and the administration of justice as mandated by local, state, and federal law in juvenile matters. Children are referred to the Juvenile Court for reasons of delinquency, status offenses (truancy & runaway), and dependency/neglect issues.

PERFORMANCE GOALS

1. To expedite judicial processing of all complaints.
2. To protect the needs of youth referred to the Court.
3. To reduce the number of youth who recidivate to criminal behavior.
4. To protect youth in a state of dependency and/or neglect.
5. To divert from judicial intervention those cases meeting pre-defined criteria.
6. To maintain data and records for evaluation and planning of court services.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 2,634,603	\$ 2,584,389	\$ 2,717,283	\$ 2,796,682
Employee Benefits	1,297,737	1,446,717	1,455,865	1,485,435
Operations	162,136	179,375	171,241	194,100
Total Expenditures	\$ 4,094,476	\$ 4,210,481	\$ 4,344,389	\$ 4,476,217

Authorized Positions

Full-time	57.00	55.00	55.00	55.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Presently, Hamilton County Juvenile Court hears more than 6,000 new cases per year and maintains over 15,000 open cases. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

Juvenile Court Detention Unit – 1062

FUNCTION

The Hamilton County Juvenile Detention Center is a pre-adjudicatory temporary holding facility for juveniles charged with delinquent and runaway offenses. Juveniles held in the Detention Center are required to take part in the educational program and to participate in daily tasks. The Detention Center is in operation twenty-four (24) hours a day, 365 days per year. Approximately two thousand (2,000) children come through the facility each year.

PERFORMANCE GOALS

1. Because the Juvenile Detention Center is a temporary holding facility, the primary goal is to provide a safe and secure facility for children who are being detained prior to court hearings.
2. The Center is unable to provide correctional treatment, however, an active educational program is provided, as well as crisis intervention, which could lead to a community referral for family assistance.
3. To maintain high standards and protocol in the orderly, structured daily operation of the Detention Center.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,203,802	\$ 1,228,599	\$ 1,314,610	\$ 1,344,774
Employee Benefits	780,168	797,306	878,521	847,722
Operations	207,469	199,912	315,221	315,550
Total Expenditures	\$ 2,191,439	\$ 2,225,817	\$ 2,508,352	\$ 2,508,046

Authorized Positions

Full-time	34.00	34.00	34.00	34.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court – IV D - Administration – 1063

FUNCTION

The IV-D Department of the Juvenile Court is responsible for hearing all cases pertaining to the obtaining of delinquent collections from absent parents. Funds collected for children on Families First are forwarded to the Department of Human Services to offset those state costs. The court hearings from this department involve legitimacy, paternity suits, visitations, and contempt petitions. Due to computerization, the program is linked to similar programs across the nation making accessibility of child support easier for custodians of children.

PERFORMANCE GOALS

1. To hear all cases in a timely fashion brought to obtain child support from absent or noncustodial parents.
2. To docket 90% of IV-D cases served, within 90 days from the date of service, which is a minimum requirement.
3. To reach a disposition in at least 75% of these cases within six months from docketing, and 90% within twelve months, which is a requirement.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 285,281	\$ 291,649	\$ 294,885	\$ 314,331
Employee Benefits	105,584	112,206	114,352	111,642
Operations	53,363	46,722	85,338	83,750
Total Expenditures	\$ 444,228	\$ 450,577	\$ 494,575	\$ 509,723

Authorized Positions

Full-time	4.00	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

In FY 2002, the State of Tennessee began processing the child support collections of Hamilton County Juvenile Court. From March 2017 through February 2018, this program helped parents collect \$19,249,802 in child support and back child support payments.

Juvenile Court Volunteer Services – 1064

FUNCTION

The Volunteer Services department utilizes approximately 75 volunteers throughout the court system. Volunteers are recruited and trained for placement with all types of children. The Auxiliary Probation Officer (APO) program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child’s case and provides recommendations to the Court for future planning. The board reviewed 838 cases this year.

PERFORMANCE GOALS

1. To recruit, train and supervise volunteers for services to the Court.
2. To make recommendations to the Court regarding future planning for children.
3. To provide informed community representatives who will raise awareness on juvenile issues.
4. To provide a positive role model for children and families coming into the system.
5. To protect children classified as “high risk” for abuse, delinquency or neglect.

Expenditures by type	Actual		Budget	
	2016	2017	2018	2019
Employee Compensation	\$ 82,939	\$ 77,604	\$ 82,296	\$ 85,746
Employee Benefits	25,560	38,947	42,624	43,394
Operations	11,404	12,152	16,700	15,200
Total Expenditures	\$ 119,903	\$ 128,703	\$ 141,620	\$ 144,340

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court CASA – 1066

FUNCTION

The Court Appointed Special Advocates (CASA) are trained community volunteers appointed by the Judge or Magistrate to represent the best interests of abused and neglected children in court. The CASA provides the judge with a carefully researched background investigation of the child and their circumstances. Additionally the CASA serves as the child’s advocate in dealing with agencies and court personnel, to make sure that the child’s unique needs are not overlooked, and that his/her interests remain of paramount concern in the care planning process.

Hamilton County CASA presently utilizes 27 volunteers who have intervened in over 750 cases. This year, 59 new children have already been served. Program volunteers contribute an average of 125 hours per month. Hamilton County CASA is a member and partially funded by the Tennessee CASA Association. Additional funding is received from the national CASA Associations.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 45,871	\$ 34,304	\$ 43,907	\$ 45,407
Employee Benefits	17,362	8,825	31,238	15,777
Operations	3,861	3,885	4,950	4,750
Total Expenditures	\$ 67,094	\$ 47,014	\$ 80,095	\$ 65,934

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court Youth & Alcohol Safety Project – 1067

FUNCTION

This department facilitates the State mandates of the Youth Highway Safety Program, which addresses issues related to juvenile drinking and drug usage. All individuals convicted in a drug or alcohol offense face mandatory loss of driving privileges and drug and alcohol program attendance.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 43,491	\$ 57,807	\$ -	\$ -
Employee Benefits	30,741	33,868	-	-
Operations	781	1,674	-	-
Total Expenditures	\$ 75,013	\$ 93,349	\$ -	\$ -

Authorized Positions

Full-time	1.00	1.00	1.00	-
Skimp	-	-	-	-
Part-time	-	-	-	-

In FY 2018, this department was realigned in order to obtain better efficiency in overall division operations. Thus, this department was discontinued and the funds for the position and its operations were reallocated to the Juvenile Court Judge (1061) and the Juvenile Court Detention Unit (1062).

Drug Court – 0909000

MISSION

The mission of Hamilton County's Drug Court is to reduce repeated criminal behavior and the associated costs in other aspects of the criminal justice system. The Drug Court seeks to achieve these benefits through working with the participant to break the cycle of drug and alcohol addiction and to build a foundation for the participant's later success in family, work, and life.

FUNCTION

The Hamilton County Drug Court is a program designed to achieve therapeutic and long-term changes in the lives of its participants. The Drug Court works exclusively with non-violent, multiple felony offenders who are classified as high risk/high need in terms of their likelihood of reoffending and continued substance abuse without appropriate intervention. The program is founded upon evidence-based practices that have been rigorously studied and validated with decades of scientific research. The methodologies, when executed in accordance with the research, have proven to facilitate changes in the whole person, contributing to the success of the participant's efforts to achieve sobriety, maintain recovery, and move beyond a life of repeated criminal behavior.

In this regard, the Drug Court's performance guidelines specifically endorse treatment regimens that include:

- prompt and systematic reporting to the Drug Court treatment team of the participant's behavior compliance with, and progress in, treatment;
- recognizing the participant's successful achievements in line with their individual and programmatic goals and expectations;
- ensuring the participant's compliance with the Drug Court program requirements, including applying appropriate sanctions for a participant's failure to meet individual programmatic expectations;
- working to modify the participant's behavior that does not reflect a recovery lifestyle.

PERFORMANCE GOALS

The ultimate goal of the Drug Court program is to successfully break the cycle of repeated criminal behavior, so as to increase community safety and to reduce the associated costs of punishment in other aspects of the criminal justice system. To achieve this overall goal, the Drug Court has defined performance goals in the following areas:

1. To increase the identification and admission of high risk/high need offenders, ensuring that the participant population reflects the population of offenders more generally.
2. To eliminate continued substance abuse by participants.
3. To ensure a high percentage of participants living in stable environments, including in the areas of health, employment, education, housing, and family.

PERFORMANCE GOALS (continued)

4. To increase the level of financial responsibility among participants, including participants obtaining financial sustainability and routinely satisfying financial obligations.
5. To increase the number of successful graduates of the program.
6. To reduce post-graduation rates of recidivism among participants, as measured by State guidelines, by developing post-graduation plans and intervention strategies.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ -	\$ 201,390	\$ 236,363
Employee Benefits	-	-	97,453	82,478
Operations	-	-	223,610	186,853
Total Expenditures	\$ -	\$ -	\$ 522,453	\$ 505,694

Authorized Positions

Full-time	-	-	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	1.00	2.00

PERFORMANCE OBJECTIVES

The Drug Court’s performance objectives are to engage with participants to develop a foundation for achievement in that it will achieve, benefit and sustain recovery. Acknowledging that all progress in recovery is highly individualized, the Drug Court works with participants to identify and achieve goals in the following areas, among others:

1. To identify the core of addiction issues, as well as other barriers to recovery
2. To ensure the physical and emotional well-being of participants, including identifying and remediating medical, dental, and mental health issues
3. To attend status sessions with the Judge of the Drug Court, and maintain constant contact with Drug Court staff
4. To engage in substance abuse counseling, including the possibility of residential treatment, intensive outpatient treatment and aftercare
5. To develop, review, and implement relapse identification and prevention plans
6. To submit to random urinalysis and/or hair screenings
7. To attend Twelve-Step meetings or other programmatic recovery meetings
8. To obtain and maintain consistent and frequent contact with a sponsor active in recovery
9. To obtain and maintain stable housing
10. To build and strengthen familial relationships, including to reunite with family and children where needed or appropriate

PERFORMANCE OBJECTIVES (continued)

11. To develop financial stability, including obtaining and continuing full-time employment; identifying future career goals; developing budgets; and establishing savings and investment strategies
12. To identify and overcome barriers to securing reliable transportation
13. To enhance educational achievement, including obtaining a high school diploma or GED, if appropriate, and to identify additional higher education goals
14. To donate time and other resources to assist others in need in the community
15. To satisfy monetary obligations, including restitution, child support, court fines, and others

Other Constitutional Offices

FUNCTION

1. Community Crime Prevention – is a three year grant adopted by resolution 617-26 in FY 2018 for a youth in-school mentoring program to address youth crime prevention, utilizing Sheriff's Office School Resource Officers (SROs) in four Hamilton County middle and high schools.

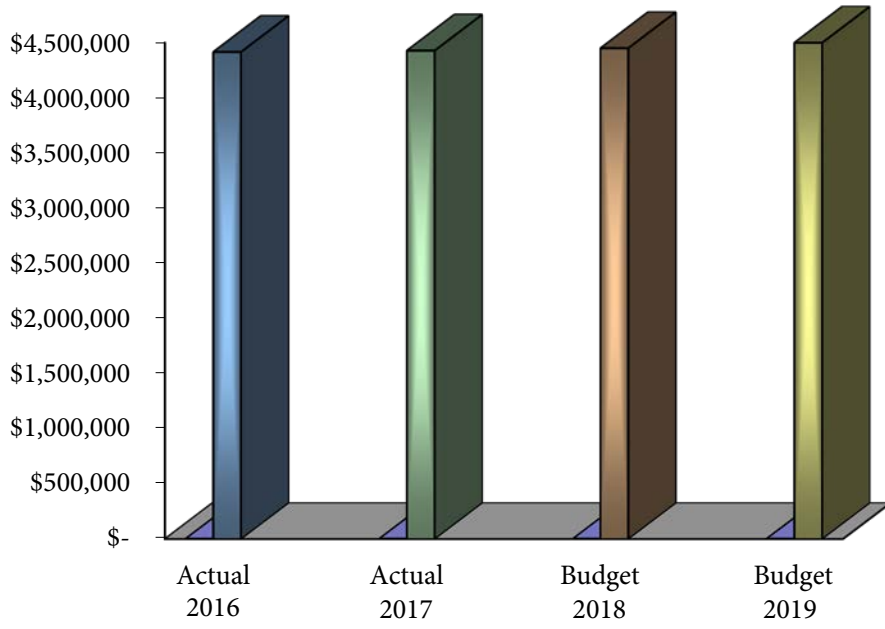
Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Community Crime Prevention	\$ -	\$ -	\$ 100,000	\$ -
Total Expenditures	\$ -	\$ -	\$ 100,000	\$ -



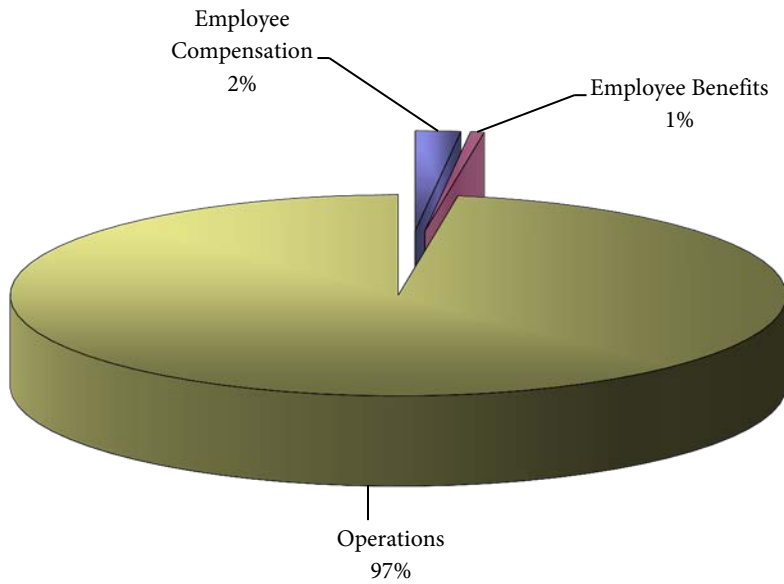
Supported Agencies

The departments accounted for within Supported Agencies represent those entities that receive support from Hamilton County Government.

Supported Agencies Expenditures



FY 2019 Expenditures by Type



**Supported Agencies
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Soil Conservation	\$ 121,431	\$ 115,403	\$ 119,159	\$ 124,628
Other Supported Agencies	4,294,983	4,313,358	4,331,750	4,375,019
	\$ 4,416,414	\$ 4,428,761	\$ 4,450,909	\$ 4,499,647

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Soil Conservation – 1502

FUNCTION

The Hamilton County Soil Conservation District works with individuals, industry, and units of city, county, state, and federal governments in carrying out a program of natural resources conservation. The program includes: assistance in community planning; making orderly changes in land use; multiple use of resources; soil and water management on agricultural and non-agricultural land; watershed and river basin planning; reclamation of disturbed areas; wildlife and recreational improvement; and conservation information and education.

PERFORMANCE GOALS

1. To utilize federal, state, county and other funds and technical assistance in developing and applying an effective soil and water conservation program in Hamilton County.
2. To accept and carry out our responsibilities in the field of soil and water conservation, including reviewing and updating conservation plans, installing best management practices as outlined in the USDA-Natural Resources Conservation Service Field Office Technical Guides, and in accordance with current Farm Bill legislation.
3. To accept and carry out our responsibilities under various policies, laws, and programs such as Conservation Programs, Emergency Watershed Program, PL-566 Watershed Projects, State Watershed Projects, and the Southeast TN Resource Conservation and Development Council.
4. To work with land-use planners and the Hamilton County/Chattanooga Planning Commission to properly use soil information for urban and rural development, erosion control, and wetland identification.
5. To promote the wise use and conservation of natural resources within Hamilton County by developing and carrying out a comprehensive Conservation Information and Education Program that reaches all age groups.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 79,370	\$ 80,990	\$ 80,480	\$ 85,055
Employee Benefits	32,047	24,399	24,679	25,573
Operations	10,014	10,014	14,000	14,000
Total Expenditures	\$ 121,431	\$ 115,403	\$ 119,159	\$ 124,628

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The Hamilton County Soil Conservation District (SCD) is governed by a Board of Supervisors. These supervisors are landowners in Hamilton County. Three members are elected by other landowners and two are appointed by the State Soil Conservation Committee. The Hamilton County Commission provides funds to the District for operation expenses and technical and clerical assistance. The U.S. Department of Agriculture-Natural Resources Conservation Service provides additional technical assistance, operating expenses and equipment to the District. Since 1955, when the Hamilton County SCD was formed, the District has been in the forefront of the work to protect and promote the wise use of our natural resources.

Other Supported Agencies

FUNCTION

In addition to the agency shown on the previous page, the County Commission also appropriates funds to the agencies listed below. As with all supported agencies, the County provides only a portion of these agencies' total funding.

Through the Supported Agencies, Hamilton County continues toward its mission to meet the needs of the people where they live, work and play.

Forest Fire Prevention - Helps to reduce the destructive nature of fires by preventing and/or suppressing forest and brush fires. The objective is to control all wildfires before they reach ten acres in size.

Agriculture Department - To provide research-based information to all citizens of Hamilton County in the areas of agriculture, family and consumer sciences, youth development and community resource development.

County-City Planning Commission – The Regional Planning Agency and its parent commission are responsible for zoning, subdivision and planning services throughout Hamilton County. They provide direct staff support to the Chattanooga-Hamilton County Regional Planning Commission, the Soddy-Daisy City Planning Commission and the Town of Signal Mountain Planning Commission, as well as to the Transportation Planning Organization.

Regional Council of Governments and Southeast Tennessee Development District - Provides general and comprehensive planning and development activities that will provide coordinated, efficient and orderly economic development in the ten counties of Southeast Tennessee and the three counties of Northwest Georgia contained in the Chattanooga Metropolitan Statistical Area.

Air Pollution Control – The overall mission is to achieve and maintain levels of air quality which will protect human health and safety and prevent injury to plant and animal life and property. The bureau provides a program of air pollution prevention, abatement, and control to foster the health, comfort and convenience of all citizens of Hamilton County.

Humane Educational Society – Provides shelter and protection for animals that were lost or abandoned in Hamilton County and the City of Chattanooga. The Humane Educational Society educates the public concerning proper care and treatment of all companion animals, and attempts to reduce the number of those animals found homeless.

Chamber of Commerce – Community Economic Development – Strives to accelerate economic growth by implementing a comprehensive job creation strategy. Supports aggressive efforts to recruit new businesses, support existing industry retention and expansion, nurture entrepreneurial enterprises, and strengthen the local workforce.

Baroness Erlanger Hospital – The Private Act of the State of Tennessee establishing the Health System obligates the System to make its facilities and patient care programs available to the indigent residents of Hamilton County to the extent of funds appropriated by Hamilton County.

Enterprise Center – The mission is to establish Chattanooga as a hub of innovation, improving people’s lives by leveraging the city’s digital technology to create, demonstrate, test, and apply solutions for the 21st century.

CARTA - The mission is to provide public transit services. Specialized transportation services are offered for the disabled in Hamilton County. The Authority operates the regional bus service, the Lookout Mountain Incline Railway, and the free Downtown Shuttle.

African American Museum Building Maintenance – The County continues to fund the building maintenance for the African American Museum, which is a shared cost with the City of Chattanooga.

Urban League – The mission is the elimination of discriminatory behavior by empowering African-Americans and other minorities through educational and vocational training. It also provides technical assistance and makes available to contractors a pool of applicants for employment consideration.

28th Community Development Corporation – A 501(c)(3) organization that uses HUD Grants through the City of Chattanooga to construct new homes for sale to low income households.

Armed Forces Day Parade – The mission is to honor those in armed forces serving our country, past and present.

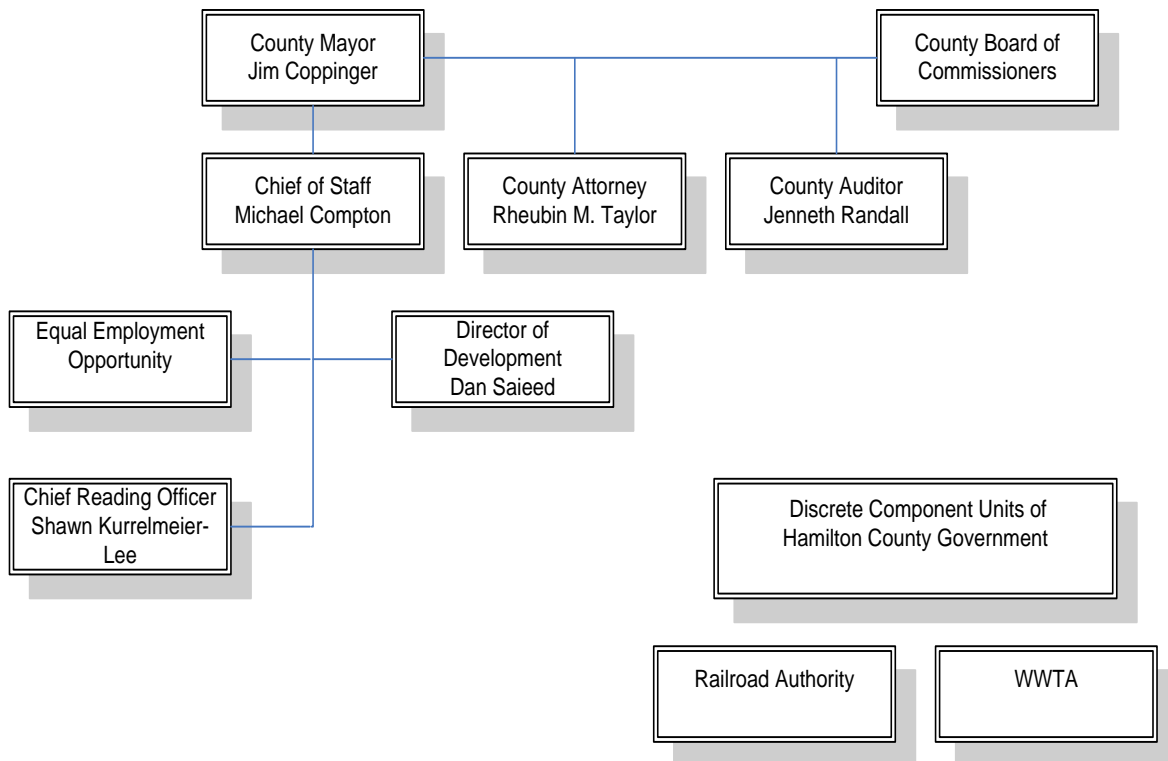
Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture Department	229,000	236,191	236,410	261,410
County-City Planning Commission	737,718	752,472	767,521	782,872
Reg. Council of Gov't & SETDD	72,293	72,293	72,293	72,293
Air Pollution Control	188,548	188,548	188,548	188,548
Humane Educational Society	620,970	620,970	620,970	620,970
Chamber/Commerce - Comm Ec Dev	600,000	600,000	600,000	600,000
Baroness Erlanger Hospital	1,500,000	1,500,000	1,500,000	1,500,000
Enterprise Center	100,000	100,000	100,000	100,000
CARTA	105,200	105,200	105,200	105,200
Urban League	50,000	50,000	50,000	50,000
African-Amer Museum Bldg Maint	65,865	68,684	71,808	74,726
28th Community Development Corp	11,389	-	-	-
Armed Forces Day Parade	10,000	15,000	15,000	15,000
Total Expenditures	\$ 4,294,983	\$ 4,313,358	\$ 4,331,750	\$ 4,375,019



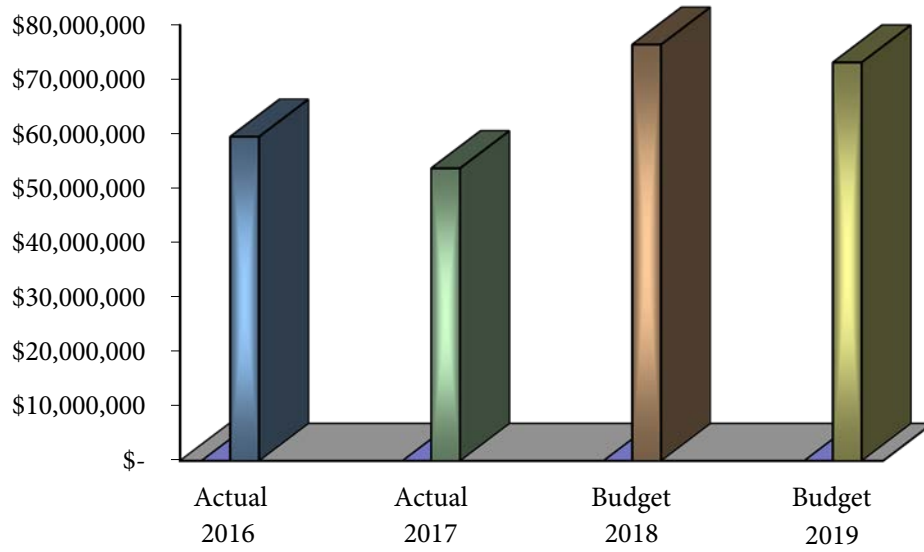
Unassigned Departments

The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.

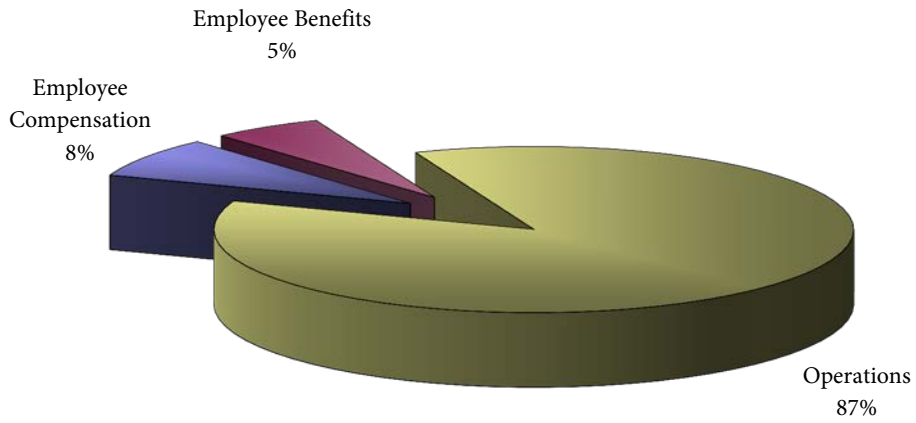
The Railroad Authority and Water and Wastewater Treatment Authority (WWTA) are discrete component units of Hamilton County Government in which both entities have their individual board members that govern their activities.



Unassigned Departments Expenditures



FY 2019 Expenditures by Type



**Unassigned Departments
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Utilities	\$ 1,976,368	\$ -	\$ -	\$ -
Insurance	185,297	187,787	194,025	209,655
Employee Benefits	1,741,959	3,767,597	3,898,071	2,597,789
Trustee's Commission	3,164,557	3,228,146	3,599,300	4,189,000
External Audits	173,144	178,726	191,000	182,000
County Mayor	653,672	672,808	711,960	729,894
Chief of Staff	301,696	319,137	393,041	401,499
County Attorney	780,289	876,467	986,391	1,022,579
Read 20 Initiative Program	280,885	285,926	308,275	316,611
County Board of Commissioners	1,160,933	835,765	1,125,970	801,347
Auditing	978,989	1,092,682	919,347	942,516
Microfilm	409,657	-	-	-
Telecommunications	1,306,518	-	-	-
County EEO	58,708	60,748	61,393	63,065
Development	463,061	420,533	432,613	443,401
WWTA	2,282,987	2,263,403	2,779,763	3,333,759
Railroad Authority	134,056	139,073	143,006	146,773
Capital Outlay	3,252,109	3,879,374	4,614,187	6,226,359
Other	1,055,522	1,308,243	1,095,702	1,096,303
Other - Transfers	39,166,754	34,216,502	54,984,180	50,448,367
	\$ 59,527,161	\$ 53,732,917	\$ 76,438,224	\$ 73,150,917

Authorized Positions

Full-time	96.00	80.00	83.00	85.00
Skimp	-	-	-	-
Part-time	3.00	-	-	1.00

Utilities – 2900

FUNCTION

Utility costs for gas, electricity, water, and telephone, which cannot be allocated among the various departments, are shown in this location. Utility costs which can be directly billed to a department are shown in that department as part of its total operating expenses. The cost of utilities for the City/County DRC is also budgeted here.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Development Resource Ctr.	\$ 131,345	\$ -	\$ -	\$ -
Telephone	9,990	-	-	-
Electricity	1,239,788	-	-	-
Water	395,148	-	-	-
Gas	197,385	-	-	-
Internet Service	2,712	-	-	-
Total Expenditures	\$ 1,976,368	\$ -	\$ -	\$ -

PROGRAM COMMENTS

Beginning in FY 2017, Utilities was moved to the Public Works Division.

Insurance – 2930

FUNCTION

The insurance program is designed to provide the County comprehensive protection against claims of liability, which become the legal obligations of the County. This includes legal obligations as the result of comprehensive general liability, errors and omissions, law enforcement and automobile liability insurance claims. The program also protects against property damage from fire and other hazards and provides for boiler and machinery inspections.

PERFORMANCE GOALS

To protect the County's assets by minimizing its exposure to loss through an effective risk management program.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ 185,297	\$ 187,787	\$ 194,025	\$ 209,655
Total Expenditures	\$ 185,297	\$ 187,787	\$ 194,025	\$ 209,655

PROGRAM COMMENTS

Effective September 1, 1986, Hamilton County became self-insured for all comprehensive general liability, errors and omissions, law enforcement, and auto liability exposures.

Employee Benefits – 2931

FUNCTION

This cost center is used to account for various expenses for employee benefits, including expenditures for medical insurance for retirees; the County’s contribution to its OPEB (Other Post-Employment Benefits) Trust; and supplemental funding for Hamilton County’s Employees’ Pension Plan, Commissioners’ Pension Plan, and the Teachers’ Retirement Plan as needed. The majority of County employees participate in the Tennessee Consolidated Retirement System, the cost for which is allocated among the various departments. The County Pension Plans are administered by the County and have been closed to new participants since July 1976.

The majority of active employees of the County receive County health insurance benefits, the cost for which is allocated among the applicable departments.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 47,522	\$ 285,097	\$ 475,000	\$ 750,000
Employee Benefits	1,614,840	3,441,594	3,247,669	1,672,215
Operations	79,597	40,906	175,402	175,574
Total Expenditures	\$ 1,741,959	\$ 3,767,597	\$ 3,898,071	\$ 2,597,789

Trustee’s Commission – 2932

FUNCTION

This cost center is used to account for all charges to the County General Fund by the County Trustee for commissions associated with the collection of property taxes and other revenues on behalf of the General Fund. The Trustee’s charges are authorized by **T.C.A. Section 8-11-110**, which allows the Trustee to charge a commission of 2% on all property taxes collected and remitted to the General Fund, and a commission of 1% on other revenue collections for the General Fund.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ 3,164,557	\$ 3,228,146	\$ 3,599,300	\$ 4,189,000
Total Expenditures	\$ 3,164,557	\$ 3,228,146	\$ 3,599,300	\$ 4,189,000

External Audits – 2933

FUNCTION

The laws of the State of Tennessee require that an audit of County funds be performed on an annual basis. The cost of the audit, as well as the cost of publication of the Comprehensive Annual Financial Report (CAFR), is charged to this location. The purpose of the annual audit is to ensure compliance with applicable state and federal laws and to ensure that the audit is performed in accordance with both *Generally Accepted Auditing Standards* and *Government Auditing Standards*.

PERFORMANCE GOALS

To ensure proper stewardship is maintained over the County's assets and that all activities are reported in accordance with generally accepted accounting principles. The audit is planned in order to obtain reasonable assurance about whether the financial statements are free of material misstatement. In addition, management's estimates are evaluated along with the overall presentation of the financial statements.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ 173,144	\$ 178,726	\$ 191,000	\$ 182,000
Total Expenditures	\$ 173,144	\$ 178,726	\$ 191,000	\$ 182,000

County Mayor – 3000

FUNCTION

The County Mayor, elected by the citizens of Hamilton County, is responsible for managing daily operations of County General Government. As the County’s chief fiscal officer, the County Mayor oversees preparation and administration of the County budget and all financial reports; is empowered to enter into contracts and has authority to negotiate and execute loans, notes, or other forms of indebtedness on behalf of the County; advises and provides recommendations to the County Commission on the financial condition and future needs of Hamilton County; and serves on a number of boards and commissions. In summation, the County Mayor’s mission is to provide exceptional quality services tempered with fiscal responsibility to our citizens where they live, work and play.

PERFORMANCE GOALS

1. To practice sound financial operations.
2. To provide economic and workforce development.
3. To provide quality public education.
4. To maintain planned growth strategies.
5. To implement green practices.
6. To provide quality of life issues.



Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 455,290	\$ 470,508	\$ 476,284	\$ 491,007
Employee Benefits	169,086	173,381	177,011	180,222
Operations	29,296	28,919	58,665	58,665
Total Expenditures	\$ 653,672	\$ 672,808	\$ 711,960	\$ 729,894

Authorized Positions

Full-time	6.00	6.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To maintain the AAA bond rating from our rating agencies
2. To focus our business recruitment efforts toward creating quality jobs that enable citizens to enjoy a high quality of life

PERFORMANCE OBJECTIVES (continued)

3. To work in cooperation with the State of Tennessee, City of Chattanooga and all ten Hamilton County Municipalities plus the private sector to develop infrastructure and strategies to bring new industries to Hamilton County
4. To continue to enhance local economic growth through high-tech start-up companies
5. To provide a highly skilled, trainable work force through partnerships with all local education providers creating a seamless system of resources
6. To define policies and procedures for financial guidance and stability
7. To convene community focus groups including area businesses and the Department of Education to provide support for public education improvement
8. To create a community of readers through Hamilton County Read 20 program, public education, community partnerships and other means
9. To work toward development and utilization of alternative energy sources
10. To encourage community development that will preserve and enhance the natural resources of our environment

PERFORMANCE ACCOMPLISHMENTS

1. Worked with the State of Tennessee, Hamilton County Municipalities and the Chamber of Commerce recruiting or expanding 151 businesses, bringing an additional \$2,571,544,000 and 14,843 new jobs into Hamilton County. An additional 590 jobs were saved through negotiations.
2. Maintained Triple-A bond rating from Moody's Investors Service, Standard and Poor's and Fitch Ratings. A Moody's analyst said, "The County will experience steady growth in the coming years due to ongoing residential and commercial development." The most recent Standard and Poor's review said, "We view the County's management as very strong with strong financial policies and practices under our FMA methodology, indicating financial practices are strong, well imbedded and likely sustainable." Fitch's recent reaffirmation of the Triple-A bond rating says, "Fitch expects the County to maintain a high level of financial flexibility throughout the economic cycle, given its solid revenue and expenditure flexibility and ample general fund reserves." Hamilton County is the only local governmental entity in the state of Tennessee with the AAA rating from three rating agencies.
3. Created and secured passage of a \$753,931,000 fiscal budget allowing Hamilton County Government to continue to operate a financially responsible government; 59% of that budgeted money goes to our education system.
4. Dedicated \$125 million to new school capital projects. The projects include a replacement building for Harrison Elementary School, and a new East Hamilton Middle School. Plus, this money will be dedicated for a number of improvements at Hamilton County Schools, including an addition at Snow Hill Elementary School, and renovations at Howard Middle School. The need for a replacement at the Chattanooga School for the Liberal Arts will be addressed by merging Tyner Middle School into a renovated Tyner High School. This will then allow CSLA to move into the current Tyner Middle School Building where renovations will also be made. Other capital improvements include a new Howard High Stadium and

PERFORMANCE ACCOMPLISHMENTS (continued)

Track, plus renovations at Lookout Valley Elementary, Lookout Valley High, Central High, Brainerd High, Soddy Daisy High, Center for the Creative Arts, Normal Park and Hixson High. Architects have already been selected for five of these projects.

5. Continued to champion efforts to promote improved education for Hamilton County students to meet the challenge of companies like M&M Industries, Astec Inc., Southern Champion Tray, Komatsu, Chattanooga Seating, Yanfeng Automotive Interiors, Gestamp, Home Serve USA, TAG Manufacturing, Miller Industries, FedEx Ground, McKee Foods, West Star Aviation, Amazon, LJT Steel, Plastic Omnium, RemSourceUSA Inc., Chattanooga Bakery, Volkswagen and other businesses who are creating jobs that require a well-trained, skilled, educated work force.
6. Construction on the newest Hamilton County Emergency Medical Services Station at the Enterprise South Industrial Park has been completed. The Walden's Ridge Fire Hall design is currently in the process of being finalized with construction set to begin later this year. Estimated cost for the two projects is \$5.6 million.
7. Announced intention to build a new multi-million dollar sewer treatment plant in the northeastern part of Hamilton County to deal with 22,000 population increase since 2011 and projected 10,038 homes to be built by 2022.
8. Endorsed and supported the "Pathways to Prosperity" program, designed to allow students to enter careers in critical labor markets, reflecting the needs of regional industry employees. Continued to champion the STEM School, specializing in Science, Technology, Engineering and Math.
9. Improved literacy efforts through Read 20 Program for all children in child care settings and all public elementary schools in Hamilton County. Books are donated to the classroom libraries as well as individual children.
10. The Chattanooga-Hamilton County Health Department continued its efforts to assure the health of Hamilton County residents, offering a wide variety of services for children and adults. Notably, each year, the Health Department prepares for and responds to the influenza season with surveillance, immunization services, and public education. The vaccine is free to uninsured or underinsured children, and effort is made to work with others who cannot afford the regular fee so no one leaves without the vaccine. The Health Department's Environmental Health Services division protects public health through inspection and educational services. These inspections, both regular and unannounced, include all food service establishments, schools, day cares, camps, hotel and motels, public swimming pools, tattoo and body piercing studios, and temporary events where food is provided. Outreach services include but are not limited to Case Management Services, and the Step ONE Program increased its presence in area schools by partnering with the School System's Coordinated School Health Program on After Care activities. Step ONE also continued to promote healthy eating by expanding their annual community teaching garden grants. The Health Department continued to facilitate the Mayor's Smoke Free Community Initiative to reduce

PERFORMANCE ACCOMPLISHMENTS (continued)

second and third hand smoke exposure, encourage smoke free public spaces and promote healthy outdoor spaces for those who live, work and visit in Chattanooga.

11. Continued the Hamilton Shines Billboard Art Contest among all Hamilton County Elementary Middle and High Schools, promoting litter awareness and education as part of the Hamilton Shines Anti-Litter Initiative. Winners have a billboard produced and placed in a prominent location near the student's school.
12. Continued our prescription discount drug program in conjunction with the National Association of Counties (NACo) saving residents \$13.5 million since the program's February 2007 inception. The program remains one of NACo's most successful programs.



New EMS Station #3 located at the Enterprise South Industrial Park

Chief of Staff – 3001

FUNCTION

The primary role of the Chief of Staff is to assist the County Mayor. Other responsibilities include the development of strategies to improve the efficiency and effectiveness of County General Government and to serve as a point of contact for the Hamilton County Board of Commissioners and other elected officials. The Chief of Staff also supervises the Development Department, the Social Media and Public Relations Coordinator, the Read 20 Program, and the Equal Employment Opportunity Office.

PERFORMANCE GOALS

1. To review the organizational structure and recommend changes to improve the efficiency and effectiveness of Hamilton County Government.
2. To improve communication and develop a stronger working relationship between Hamilton County Government and the Hamilton County Board of Commissioners.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 199,638	\$ 201,599	\$ 265,640	\$ 272,697
Employee Benefits	98,760	106,459	111,880	113,282
Operations	3,298	11,079	15,521	15,520
Total Expenditures	\$ 301,696	\$ 319,137	\$ 393,041	\$ 401,499

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Development Department Goals

1. Strive to renew various grant-funded contracts in support of existing County initiatives.
2. Pursue new grant funding opportunities in harmony with proposed County initiatives.
3. Track and monitor Federal and State legislation, appropriations and regulatory actions for on-going compliance and audit preparedness.
4. Provide on-going strategic planning services which support County-wide quality of life initiatives with a focus on parks, recreational and economic growth.
5. Maintain fiscal responsibility for the department's annual budget while ensuring its available resources are utilized in an efficient and effective manner.
6. Ensure all eligible grant funds are secured from Federal and State entities and reimbursed to the appropriate General Fund departments which support the grant awarded contracts.

Social Media and Public Relations Goals

1. Provide the Mayor's Office with Social Media support using Facebook, Twitter and Instagram.
2. Coordinate an anti-litter program designed to educate the public about the negative effects of littering and to advocate for the local enforcement of litter laws.
3. Represents the Mayor's Office at various meetings and events.

Read 20 Program Goals

1. Create a community of readers by promoting the importance of reading with infants and children for at least 20 minutes every day.
2. Serve as an advocate for an established curriculum for children ages birth to kindergarten.
3. Increase the efficiency and effectiveness of existing community literacy resources by identifying potential partnerships and strategic alliances.
4. Provide opportunities for teacher training through literacy partnerships.
5. Distribute books to children and model reading behaviors through group read-aloud events.
6. Contribute to classroom libraries through various programs and partnerships.
7. Facilitate grassroots outreach for literacy among all groups, organizations and populations.

Equal Employment Opportunity Office Goals

1. Ensure compliance with all Federal, State and local discrimination laws and regulations.
2. Investigate all EEO complaints as outlined in the Hamilton County Government Employee Handbook.
3. Recommend changes in policies and practices when needed.
4. Act as a liaison with Disadvantaged Business Enterprises (DBEs).
5. Provide staff training and support regarding EEO policies, regulations and laws.
6. Assist in recruiting minority applicants.
7. Compile and evaluate personnel reports and ensure compliance to the Affirmative Action Plan.
8. Submit a biennial report to the U.S. Equal Employment Opportunity Commission.





County Attorney – 3003

FUNCTION

The County Mayor, with the approval of the County Commission, appoints the County Attorney. This office is responsible for representing, defending and advising the County’s officials in all matters involving contracts and agreements including litigation; attending all meetings of the County Commission; preparing resolutions for consideration by the Commission; advising the members of the County Commission, the County Mayor, and other officers and employees of the County concerning legal aspects of the County’s affairs; as well as approving the form and legality of all official documents presented to the County Attorney’s Office. This office also acts as special counsel to the Hamilton County Election Committee and the WWTA, handles open records requests to the County, and authorizes cremations of deceased indigent citizens.

PERFORMANCE GOALS

To provide legal representation and counsel to ensure that all County functions are performed and all County interests are protected in accordance with Federal, State, and County requirements, and in Administrative Law Hearings.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 454,314	\$ 464,997	\$ 540,830	\$ 557,916
Employee Benefits	189,743	203,742	243,691	247,313
Operations	136,232	207,728	201,870	217,350
Total Expenditures	\$ 780,289	\$ 876,467	\$ 986,391	\$ 1,022,579

Authorized Positions

Full-time	6.00	6.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The combination of a full-time staff with outside counsel provides an effective representation of legal services and an efficient use of funding resources as this office continues to experience an increased demand of legal services by all departments and agencies of the County. This office represents consortiums in which the County is a member.



Read 20 Initiative Program - 3005

MISSION

The mission of Read 20 is to create a community of readers.

FUNCTION

Read 20 is a public/private partnership dedicated to creating a strong community of readers by promoting the importance of reading with children at least 20 minutes a day in order to help them build essential and long lasting literacy skills.

PERFORMANCE GOALS

1. To promote reading with infants and children; to engage and encourage community literacy efforts focused on early childhood development and beyond; and to activate our community.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 203,799	\$ 208,684	\$ 211,232	\$ 218,047
Employee Benefits	59,937	62,325	72,568	74,089
Operations	17,149	14,917	24,475	24,475
Total Expenditures	\$ 280,885	\$ 285,926	\$ 308,275	\$ 316,611

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Increase public awareness on the value of reading with children for 20 minutes or more each day and impact children's lives
2. Demonstrate the impact of the value of reading on personal success and economic vitality in the community
3. Support early childhood education through the articulation of curriculum between pre-Kindergarten and Kindergarten
4. Increase efficiency and effectiveness of existing community resources directed at literacy, by identifying potential partnerships and strategic alliances
5. Provide opportunities for teacher trainings through partnerships directed toward literacy
6. Distribute books to children across Hamilton County and model effective read-aloud strategies

PERFORMANCE OBJECTIVES (continued)

7. Create an effective grassroots outreach for community change through participation by parents, early childhood educators, and members/leaders of faith-based, community, and business organizations



PERFORMANCE MEASURES	Actual 2016	Actual 2017	Actual 2018	Estimated 2019
Number of elementary school and child care teachers and administrators provided resources and training	610	327	308	** 110
Number of books distributed	* 241,273	91,916	97,273	90,000
Value of books distributed	* \$2,895,276	\$1,102,992	\$1,167,276	\$1,080,000
Number of students who read over 1 million words during the school year through the Millionaire Readers program	1,417	1,328	1,439	1,500
Number of Read 20 neighborhood and little libraries developed and maintained across Hamilton County	27	32	36	40

*Number and value of books distributed in 2016 was higher due to an extra load of books that were received and distributed during the year, which accounted for approximately 144,000 books.

**Training process will be altered in 2019 to focus on a different format resulting in a decrease in the number served.

County Board of Commissioners – 3010

FUNCTION

The County Commission is the legislative and policy-making body that establishes the mission, goals, programs and policies to serve the needs of the citizens of Hamilton County. It is composed of nine residents who are elected from and represent nine districts within the County. Commission members are elected to serve four-year terms. The Chairman and the Chairman Pro Tempore of the Board of Commissioners are selected as the presiding officers of the Commission by the other members and serve for one year.

PERFORMANCE GOALS

1. To examine and adopt a fiscally sound budget that preserves the County’s long-term fiscal stability.
2. To pursue policies that preserve and enhance the quality of life and economic prosperity for Hamilton County.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 315,487	\$ 339,668	\$ 362,722	\$ 373,304
Employee Benefits	217,033	259,625	267,817	269,643
Operations	628,413	236,472	495,431	158,400
Total Expenditures	\$ 1,160,933	\$ 835,765	\$ 1,125,970	\$ 801,347

Authorized Positions

Full-time	12.00	12.00	12.00	12.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Enacting resolutions and orders necessary for the proper governing of the County’s affairs
2. Reviewing and adopting the annual budget
3. Reviewing and deciding on recommendations for various boards and commissions
4. Approving recommendations of the County Mayor for the position of County Attorney, administrators, directors and various boards and commissions
5. Represent constituents and respond to citizens issues
6. Appointing residents to various boards and commissions
7. Establishing policies and measures to promote the general welfare of the County and safety and health of its residents

PERFORMANCE OBJECTIVES (continued)

8. Representing the County at official functions and with other organizations
9. The County Commission conducts its business in public sessions held in the County Commission meeting room at the Hamilton County Courthouse on the first and third Wednesdays of each month

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County currently maintains a AAA Bond Rating from three rating agencies: Moody's Investors Service, Fitch Ratings and Standard and Poor's.
2. Hamilton County works in partnership with the City of Chattanooga in creating jobs through industrial and affordable residential PILOT programs. The residential PILOT program has allowed for the development of a tremendous amount of affordable housing in the downtown area. The County Commission has also approved PILOT programs for the expansion and construction of a number of industrial projects such as Amazon, Gestamp, Volkswagen, Coca Cola and Chattem. Additionally there are several new companies and expansions committed to job growth and development in Hamilton County. The investment and job creation figures are those projected over the entire scope of the project which may take years to complete and should not be considered immediate, according to reports gathered from the Chattanooga Area Chamber of Commerce.
3. Yanfeng Automotive Interiors officially opened its new manufacturing facility on January 19, 2017. This new facility represents an investment of \$55 million dollars and created 325 new jobs in Hamilton County.
4. M&M Industries, Incorporated, will build a new job site at 1435 East 14th Street, resulting in an investment of \$42.7 million dollars and the creation of at least 110 full-time jobs. Such jobs shall have an average hourly rate (excluding benefits) equal to at least \$17.92 per hour.

PROGRAM COMMENTS

The County Commission's priorities are neighborhoods, environmental sustainability and preservation, the economy, public safety, fiscal and resource management and open responsive government.

Auditing – 3015

MISSION STATEMENT

Our mission is to provide an independent and objective assurance of governmental activities designed to add value, improve operations and help achieve county-wide goals.

FUNCTION

Primary functions of the Auditing Department include audits of departments, offices, agencies, programs, etc., which operate under the auspices of Hamilton County Government. Audits may include reviews of internal control and accounting systems, reviews of the efficiency and effectiveness of programs or activities, and compliance, performance and financial audits.

PERFORMANCE GOALS

1. To conduct timely internal audits and reviews while serving as a resource to Hamilton County Government and its constituents.
2. To perform duties in accordance with the highest professional standards.
3. To conduct external audits to ensure Hotel-Motel Taxes are collected and remitted properly.
4. To minimize fraud, theft, waste and abuse of government funds via discovery, investigation, tips, fraud hot-line, etc.
5. To ensure financial transactions are in compliance with State laws.
6. To train/assist departments with necessary tools to understand business and financial tasks.
7. To perform annual reporting of Debt Service and Cost of Housing Inmates.
8. To perform biennial reviews of Volunteer Fire Departments and Rescue Services.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 656,556	\$ 750,378	\$ 584,919	\$ 617,334
Employee Benefits	291,530	303,419	286,929	284,482
Operations	30,903	38,885	47,499	40,700
Total Expenditures	\$ 978,989	\$ 1,092,682	\$ 919,347	\$ 942,516

Authorized Positions

Full-time	11.00	11.00	10.00	10.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide reviews of internal control systems and accounting systems
2. Assist departments/offices in establishing and implementing effective accounting systems and internal control systems
3. Evaluate review findings of County’s programs, activities, and or financial audits for efficiency and effectiveness

PROGRAM COMMENTS

In FY 2019, this office will visit 70+ Hotels/Motels/Bed & Breakfasts/Airbnbs/VRBOs for audit of Occupancy Taxes for Hamilton County and the cities of Chattanooga, East Ridge and Collegedale. Any underpayments of taxes will be reported to the entity and included as a “balance due” on their subsequent tax return.

We work closely with our external auditors, Mauldin & Jenkins, LLC, in performing audits of Hamilton County constitutional offices which include Circuit Court Clerk, Clerk & Master, Criminal Court Clerk, County Clerk, Juvenile Court Clerk, Register, Sheriff and Trustee.

We will schedule audits of various government offices and programs, while being available to investigate new issues and remain accessible to staff who request our technical assistance. Some independent offices request assistance with learning “QuickBooks” accounting software in order to keep up with their day-to-day accounting needs. Others request assistance with advanced Excel, pivot tables, large pdf database conversion to Excel, etc.

In compliance with Government Auditing Standards, each auditor is required to complete forty hours of Continuing Professional Education each year.



Microfilm – 3016

FUNCTION

The function of the Microfilm Department is to provide microfilm services to all County offices and departments and to provide a centralized records storage area. The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 236,861	\$ -	\$ -	\$ -
Employee Benefits	149,477	-	-	-
Operations	23,319	-	-	-
Total Expenditures	\$ 409,657	\$ -	\$ -	\$ -

Authorized Positions

Full-time	7.00	-	-	-
Skimp	-	-	-	-
Part-time	3.00	-	-	-

PROGRAM COMMENTS

Beginning in FY 2017, this department was moved from Unassigned Departments to the Finance Division.

Telecommunications – 3018

FUNCTION

To provide telecommunication services to all County offices and departments. These services include maintaining and programming a private switch network of eleven Northern Telecom telephone switches; maintaining and programming over 2,000 telephones on the network; producing monthly telephone bills for all County offices and departments on the network; installing and maintaining all voice and data cabling for County Government; maintaining the County's voice mail system; maintaining all other County telephone systems which are not on the network; maintaining all Department of Education (including schools) telephone systems; and providing technical assistance to all County offices and departments. This department is responsible for the design of communication infrastructure on all construction and renovation projects and coordination with architects and contractors.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 492,109	\$ -	\$ -	\$ -
Employee Benefits	254,715	-	-	-
Operations	559,694	-	-	-
Total Expenditures	\$ 1,306,518	\$ -	\$ -	\$ -

Authorized Positions

Full-time	10.00	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Beginning in FY 2017, this department was moved from Unassigned Departments to the Finance Division.



County Equal Employment Opportunity – 3040

FUNCTION

The Equal Employment Opportunity (EEO) Office administers Hamilton County General Government’s EEO policy and investigates discrimination complaints as outlined in the employee handbook. This department exists to help eliminate and prevent discrimination against any employee or applicant for employment, because of age, disability, genetic information, national origin, political affiliation, race/color, religion, sex/gender, sexual orientation or veteran’s status. The EEO policy states human resource decisions, actions and conditions affecting employees including, but not limited to, assignment, transfer, promotion and compensation are governed by the principles of equal opportunity.

The EEO Office also serves the Title VI Department for the County. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in Hamilton County Government.

The EEO Office also serves as Disadvantaged Business Enterprise (DBE) Liaison.

PERFORMANCE GOALS

1. Provide counsel, advice and assistance to employees, applicants, clients and business partners concerning allegations of discrimination, harassment and/or retaliation.
2. Investigate allegations of discrimination in a thorough and timely manner.
3. Develop and conduct training addressing County Government’s nondiscrimination policies and procedures.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ 58,708	\$ 60,748	\$ 61,393	\$ 63,065
Total Expenditures	\$ 58,708	\$ 60,748	\$ 61,393	\$ 63,065

The County EEO administration services are provided under contract.

PERFORMANCE OBJECTIVES

1. Ensure compliance with federal, state and local nondiscrimination laws and regulations and County nondiscrimination policies
2. Investigate all complaints as outlined in the Hamilton County Government Employee Handbook
3. Identify issues before they become problems and educate staff appropriately
4. Act as a liaison with minority, female, disabled, veterans and other outside organizations as needed
5. Evaluate personnel reports
6. Submit a biennial report to the U.S. Employee Equal Opportunity Commission

Development – 3060

MISSION STATEMENT

The Development Department is committed to serving the residents of Hamilton County by initiating, directing and maximizing a variety of federal, state, local and private funding opportunities to maintain and further the County’s quality of life initiatives.

FUNCTION

The Development Department’s experienced staff supports and advances many Hamilton County priorities through the coordination of community partnerships, interdepartmental relationships, grant funding opportunities, application submittals, and grants management. Areas of oversight include: grant research, technical assistance, award monitoring, fiscal reimbursements and regulatory compliance.

PERFORMANCE GOALS

1. To capitalize on the leveraging power of our local dollars by securing grant funding opportunities from various federal, state and private sectors.
2. To look beyond daily grant management - to chart the changing funding climate.
3. Research opportunities to meet the evolving needs of the citizens of Hamilton County.
4. To demonstrate professional, accountable and transparent grant administration and monitoring.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 309,673	\$ 258,602	\$ 268,476	\$ 277,581
Employee Benefits	126,893	131,523	129,952	131,815
Operations	26,495	30,408	34,185	34,005
Total Expenditures	\$ 463,061	\$ 420,533	\$ 432,613	\$ 443,401

Authorized Positions

Full-time	6.00	5.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Renew federal, state and local grant-funded contracts in support of existing County initiatives
2. Communicate with County departments on funding opportunities to fulfill individual departmental projects

PERFORMANCE OBJECTIVES (continued)

3. Track and monitor Federal and State legislation, appropriations and regulatory actions for ongoing compliance and audit preparedness
4. Maintain fiscal responsibility for the department’s annual budget while ensuring available resources are utilized in an efficient and effective manner
5. Collaborate with community partners to identify and secure resources to address areas of public need
6. Develop strategies for identified priorities and projects with interested parties to determine feasibility and measurable outcomes
7. Write grant policies and procedures to benefit County departments for adoption
8. Collaborate with community interest groups to facilitate progress to meet identified goals and programs
9. Complete grant contract requirements of financial reporting and contractual monitoring to ensure compliance with all federal and state laws, rules and regulations
10. Award of continuation and new grants to meet county priorities
11. Conduct ongoing research for funding opportunities

The Development Department is currently managing grants totaling \$9,931,663.

2018 - 2019 Fiscal Year: Active Grants

Grant Title	Funding Agency	Amount
Yangfeng - Economic Dev. Growth Program	TDECD	\$ 1,250,000
West Star Aviation - Economic Dev. Growth Program	TDECD	200,000
Recovery Court (Drug Court)	TN Department MHSAS	425,000
Emergency Management	TEMA	150,500
Fixed Nuclear Planner	TEMA	303,800
Homeland Security	TEMA	501,606
Justice Assistance Grant (JAG)	State of TN - Office of Criminal Justice Programs	100,000
Social Services Block Grant - Title XX	Department of Human Services	338,057
Equestrian Trails	TDECD	460,000
Tourism Enhancement Grant	TDECD / ARC	20,000
Interstate Litter Removal Grant	TDOT	357,699
Workforce Investment **	WIA - Department of Labor	5,825,001
GRANT TOTALS		\$ 9,931,663

** Additionally, Hamilton County is the recipient of Department of Labor and Workforce Development grant funds, administered by the Southeast Tennessee Development District (SETDD) amounting to \$5,825,001.

PROGRAM COMMENTS

The following are initiatives that are underway or are in the development phase:

1. Hamilton County's Three Star Strategic Plan for continued recognition as a Three-Star community with the State of Tennessee's Department of Economic and Community Development.
2. Hamilton County's continued participation with Thrive 2055, the sixteen-county regional planning group committed to the development of a forty year growth plan based on the region's economic and community impacts of Volkswagen and Amazon.
3. Hamilton County's continued efforts to secure FastTrack (State of Tennessee Economic Development) grant funds to provide the necessary infrastructure for the expansion or relocation of growing industries.
4. Hamilton County's Sheriff Office and area partners have launched a "frequent user" initiative, coordinated and managed by the Development Department. Frequent users are defined as individuals who cycle repeatedly through local jails and hospitals largely due to mental illness and homelessness. Similar initiatives conducted in more than 40 communities nationwide show that housing with intense support services breaks the cycle and produces significant cost savings for the community as well as improvements to the health and well-being of the individuals involved.
5. A Community Crime Prevention – Justice Assistance Grant (JAG) has been awarded through the Tennessee Office of Criminal Justice Program; working with the Sheriff's Office School Resource Officer Unit and On Point, providing a positive reinforcement/in-school mentoring program at Tyner Middle Academy, Tyner High Academy, Brown Middle School and Central High School.
6. A FY 2019 Victims of Crime Act (VOCA) Grant has been applied for through the State of Tennessee Office of Criminal Justice Programs to create a Sexual Assault track within the Hamilton County Mental Health Court which, if awarded, will benefit the underserved population of those who are justice involved and have experienced sexual trauma, especially trafficking, prostitution and intimate partner violence.
7. Representation of Hamilton County's interests in local, state and regional organizations and participation in an array of economic development educational opportunities.





Water & Wastewater Treatment Authority (WWTA) – 3080

FUNCTION

This program was established to provide for the operation and maintenance of the Water & Wastewater Treatment Authority (WWTA) sanitary sewer system; for the enforcement of the WWTA's sewer use rules and regulations and Federal and State regulations relating to the wastewater system in the unincorporated area of Hamilton County, as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN. WWTA issues permits for gravity and low pressure sewer connections for both residential and commercial properties; designs, reviews, and approves sanitary sewer systems, pump stations, and wastewater treatment facilities; inspects all new sewer lines during construction; inspects existing sewer lines for problems using TV cameras; and operates and maintains wastewater treatment plants in Sale Creek and Signal Mountain.

PERFORMANCE GOALS

1. To continue providing all services required for the operation and maintenance of the WWTA's sanitary sewer system in accordance with governing State and Federal regulations.
2. To establish programs in order to eliminate or reduce inflow and infiltration (I/I) from the WWTA system and create additional capacity in the existing system and maintain the Service Lateral Program (SLP) to eliminate or reduce inflow and infiltration (I/I) from the private service laterals that connect to the WWTA system.
3. To define policies and procedures for financial guidance and stability.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,427,381	\$ 1,334,265	\$ 1,587,252	\$ 2,067,533
Employee Benefits	654,825	710,767	959,811	1,068,826
Operations	200,781	218,371	232,700	197,400
Total Expenditures	\$ 2,282,987	\$ 2,263,403	\$ 2,779,763	\$ 3,333,759

Authorized Positions

Full-time	31.00	33.00	36.00	38.00
Skimp	-	-	-	-
Part-time	-	-	-	1.00

PERFORMANCE OBJECTIVES

1. Distribute the Standard Details & Specifications for the construction of sanitary sewers to developers and contractors
2. Implement a revised Work/Asset Management Program through Cityworks and GIS data and create a user friendly Work Order System

PERFORMANCE OBJECTIVES (continued)

3. Prepare and submit all required State and Federal forms and reports in a timely manner
4. Respond to all emergencies in the system and to rehabilitate the system to prevent future problems
5. Implement monthly progress meetings for Year 1 SLP Contractors to eliminate or reduce inflow and infiltration (I/I) from the private service laterals that connect to the WWTA system
6. Ensure that the annual method for the Engineering firms wanting to be pre-qualified for services to the WWTA is being followed
7. Hire a web designing company to redesign the WWTA website to make it more modern, visually appealing and able to utilize the latest technology to better communicate with residents and visitors
8. Review and resolve customer issues related to sewer billing and payment arrangements
9. Provide delinquent customer information to the collection agencies for collection
10. Improve billing procedures of Third Party Billing Vendor; ENCO Utility Services, and Tennessee American Water that directly affect the sewer customers
11. Improve A/R tracking for sewer customers via graphs

PERFORMANCE ACCOMPLISHMENTS

1. Improved A/R tracking for sewer customers via graphs.
2. Updated all WWTA Developer Agreements to evaluate the status of the agreements that are based on time, total number of homes built and connected, and available capacity.
3. Engineering firms are re-submitting the required documentation to be pre-qualified to provide engineering services for the WWTA.
4. Obtained required easements for Years 2 and 3 of the SLP and implemented contracts for Year 2 of the SLP.
5. Implemented 1) Asset Management Reports and Work Orders; and 2) Cityworks program, to provide forms that will work with the County GIS Department.
6. Continued to use the data spreadsheet to calculate leak adjustments and continue to submit delinquent accounts to debt collection agencies
7. Updated the Sewer Overflow Response Plan (SORP) of the MOMs Program to meet EPA Guidelines.
8. Maintained the Signal Mountain Wastewater Treatment Plant and the two drip irrigation systems.
9. Reduced the number of conflicts related to non-compliance of the provisions of the contract being administered.

Railroad Authority – 3099

FUNCTION

The Railroad Authority was organized under the Railroad Authority Act of the State of Tennessee. Railroad Authority has a five-member board consisting of the County Mayor, City of Chattanooga Mayor, one member elected by the Board of County Commissioners, one member elected by the Chattanooga City Council, and the President and CEO of Chattanooga Area Chamber of Commerce. The board has final decision-making authority for the entity.

The Authority provides direct oversight of the jointly owned (with the City of Chattanooga) railroad network at Enterprise South Industrial Park. This twenty-mile network, with access to two major railroad carriers, is an important factor in attracting major manufacturers to the Park.

PERFORMANCE GOALS

1. To provide services in support of railroad transportation in Hamilton County.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 89,163	\$ 91,134	\$ 92,152	\$ 94,962
Employee Benefits	40,522	42,753	44,453	45,081
Operations	4,371	5,186	6,401	6,730
Total Expenditures	\$ 134,056	\$ 139,073	\$ 143,006	\$ 146,773

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Distributes railroad rehabilitation funds from the Tennessee Department of Transportation to local short line railroads which provide important connections from shippers to the major railroads in Chattanooga
2. Assists industries, government agencies, and local citizens with grade crossing improvements, site selection, railroad siding additions or improvements, and real estate transactions



Capital Outlay – Various

FUNCTION

General Fund capital expenditures for all departments are budgeted in this location. The amounts shown do not include capital projects financed by bond funds. Each year the General Fund contributes funding for projects that are not bond or debt eligible. These appropriations are approved after a thorough evaluation of all capital requests versus other available funding sources and General Fund affordability.

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Medical Examiner	\$ -	\$ -	\$ -	\$ 930
County Clerk	-	200	3,750	-
Assessor of Property	55,194	17,831	12,000	157,696
District Attorney General	-	-	-	34,500
Election Commission	10,000	-	-	30,000
Criminal Court Clerk	3,448	-	3,000	4,500
Sheriff	1,686,283	1,706,850	1,606,141	1,310,000
District Public Defender	-	-	1,200	-
Circuit Court Judge	-	20,437	-	-
Juvenile Court Judge	29,507	8,064	5,310	128,128
Juvenile Court Detention Unit	-	-	14,000	-
African American Museum Bldg. Ma	32,500	-	-	-
County Attorney	-	-	3,000	-
County Board of Commissioners	11,384	-	-	-
Auditing	1,774	1,528	2,100	3,000
Railroad Authority	-	-	-	2,000
Accounting	-	32,899	20,000	-
Information Technology	268,495	350,000	330,000	310,000
Procurement & Fleet Management	-	793	1,800	76,800
Geographic Information System	4,115	140,650	96,000	95,000
Telecommunications	43,640	30,909	19,606	17,100
Records Management	4,044	6,867	6,500	6,500
Fleet Management	-	-	119,000	433,000
Public Works Administrator	1,531	1,213	2,046	2,345
Building Inspection	24,668	23,950	3,500	6,000
Custodial / Security Services	770	-	-	-
Security Services	27,915	-	27,000	27,000
Real Property	-	22,853	-	-
Engineering	12,016	39,460	9,400	35,000
Highway	28,260	58,215	-	757,500
PLM I	-	-	-	160,000
Recycling	2,546	33,892	32,000	32,000

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Facilities Maintenance	168,774	113,651	28,290	100,000
Office of Emergency Mgmt	268,750	162,256	327,300	107,300
Recreation	93,418	54,808	-	539,000
Ross' Landing	-	-	162,500	-
Riverpark	24,886	60,898	107,500	297,000
Community Corrections	-	-	18,000	22,000
Comm Corrections - Misdemeanor	20,304	17,831	3,000	3,000
Litter Grant	-	30,000	30,000	96,000
Haz Mat Team	(10)	-	-	-
Pretrial Diversion Program	-	-	3,000	-
Enterprise South Industrial Park	30,000	30,000	1,000	232,500
Accounts & Budgets	1,032	4,879	1,572	2,200
Health Administration	23,593	-	2,137	6,000
Maintenance	-	28,661	39,427	90,200
Environmental Health	19,427	17,831	50,000	6,300
Statistics	1,791	5,482	9,434	6,375
Health Promo & Wellness	-	-	3,700	6,400
Dental Health	5,372	2,000	3,500	4,800
Case Management Services	-	2,635	2,000	3,300
Nursing Adminstration	3,112	4,473	1,915	6,816
WIC	-	-	-	5,000
Health Dept Records Management	1,063	-	-	3,200
Pharmacy	-	-	1,521	1,200
Family Health / Pediatric	8,342	16,694	12,828	3,000
Federal Homeless Project	48,597	21,873	-	38,200
Family Health / Adult	5,024	-	13,571	-
Ooltewah Clinic	13,273	-	7,625	12,369
Sequoyah Clinic	5,933	-	7,000	16,000
Chest Clinic/Epidemiology	9,732	6,944	6,410	9,500
County STD Clinic	18,060	12,238	17,044	7,200
Community Assessment/Planning	-	-	2,400	-
Risk Management	-	-	-	175,000
Veterans Service Program	-	-	1,000	-
Emergency Medical Services	233,546	789,609	1,401,415	765,000
Stormwater	-	-	31,745	32,500
Total Expenditures	\$ 3,252,109	\$ 3,879,374	\$ 4,614,187	\$ 6,226,359

PROGRAM COMMENTS

Of the budgeted \$6,226,359 capital outlay budget for FY 2019, items \$100,000 and above are highlighted as follows:

Assessor of Property – The appropriation provides for topographical map (with GIS).

Information Technology – The appropriation provides funding to upgrade network for VOIP users.

Fleet Management – The appropriation provides for 2nd year fleet leases and replacement of 40 owned vehicles with 40 leased vehicles.

Highway – The appropriation provides for replacement of large asphalt roller, replacement of small track hoe, replacement of tri-axle dump truck and two single flat bed dump trucks.

PLM I – Replacement of roll-back truck (wrecker).

Facilities Maintenance – The appropriation provides for mini excavator.

Recreation – The appropriation provides for replacement of trash cans, picnic tables, grills (1/3 of total project), boat launch extension and repairs, and paving throughout camp ground (1/2 of total project)

Riverpark – The appropriation provides for roof replacement – Hubert Fry Center.

Enterprise South Nature Park – The appropriation provides for solar installation/conversion for Visitor Center.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for replacement of four Lifepak 15's, four new ambulances; and two replacement ambulances.

Sheriff's Office - The appropriation provides for jail renovation, food slots for cells, computer replacements, software purchases and licenses, gas masks, equipment to outfit new vehicles, replacement of forty-three vehicles and vehicles and equipment for SRO positions funded by HCDE.

All other departments' capital outlay appropriations are used for office furniture and computer replacement and upgrades.

Other Unassigned Departments

FUNCTION

1. TCSA and NACo Dues – These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.
2. Representative to General Assembly – Registered lobbyists for Hamilton County Government represent the County’s interest before the General Assembly by introducing legislation and by supporting or opposing other legislation.
3. Social Services Title XX – Grant funds received through the Department of Development for Homemaker Services (contract with Partnership for Families, Children and Adults), and Adult Day Care (contract with Signal Centers, Inc.). This program was previously managed by the Health Department until July 2017 when it was moved to the Unassigned Division under the Development Department.

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
TCSA Dues	\$ 9,937	\$ 9,937	\$ 9,937	\$ 9,937
NACo Dues	6,729	6,729	6,729	6,729
Representative to General Assembly	60,000	60,000	60,000	60,000
Drug Court	426,207	411,506	-	-
Title XX - Partnership	-	-	228,839	228,840
Title XX - Signal Centers	-	-	109,197	109,197
CCC - Certified Cost Reimbursement	552,649	820,071	681,000	681,600
Total Expenditures	\$ 1,055,522	\$ 1,308,243	\$ 1,095,702	\$ 1,096,303

Other – Transfers

FUNCTION

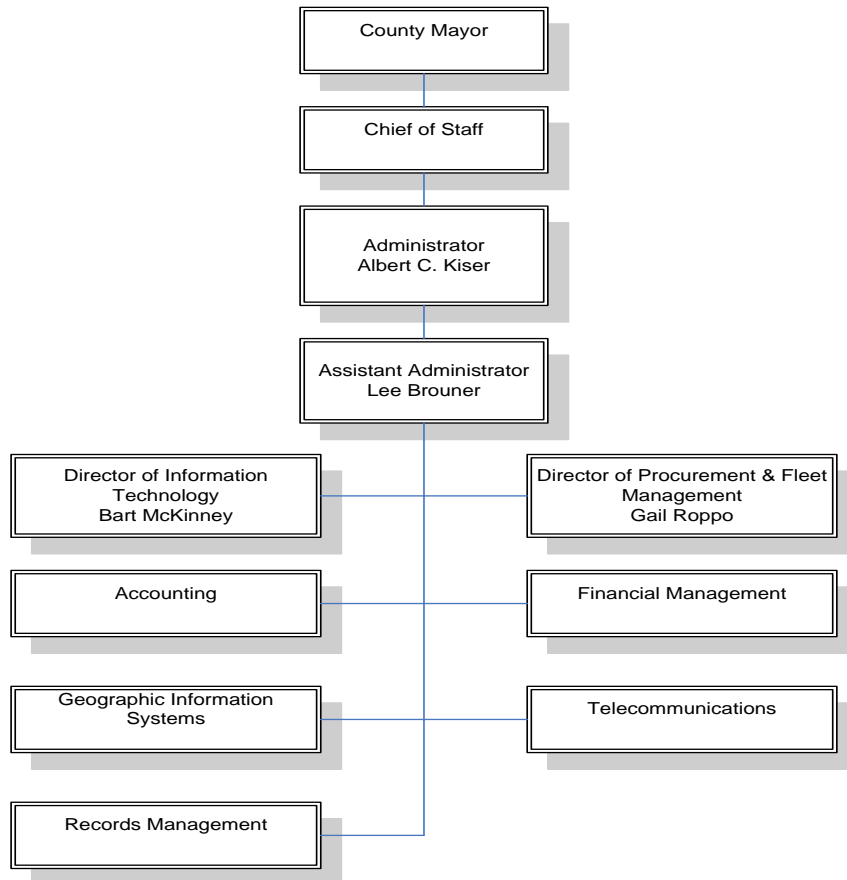
Transfers from the General Fund to other County funds are budgeted in this cost center. The majority of transfers are for:

1. Debt Service Appropriation – The majority of Debt Service reserves are held in the General Fund. Scheduled principal and interest payments on outstanding debt are transferred from the General Fund to the Debt Service Fund to pay the debt service obligations due.
2. ADA Compliance – To fund corrective measures identified in the ADA Transition Plan to bring the County into compliance over the next several years, and will be an ongoing process and prioritization in future years.
3. Capital Projects – One time transfer to Capital Projects Fund to reserve funds for future capital needs of the County General Government.

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Capital Projects	\$ -	\$ -	\$ 14,000,000	\$ -
ADA Compliance	-	-	-	200,000
Debt Service Appropriation	39,166,754	34,216,502	40,984,180	50,248,367
Total Expenditures	\$ 39,166,754	\$ 34,216,502	\$ 54,984,180	\$ 50,448,367

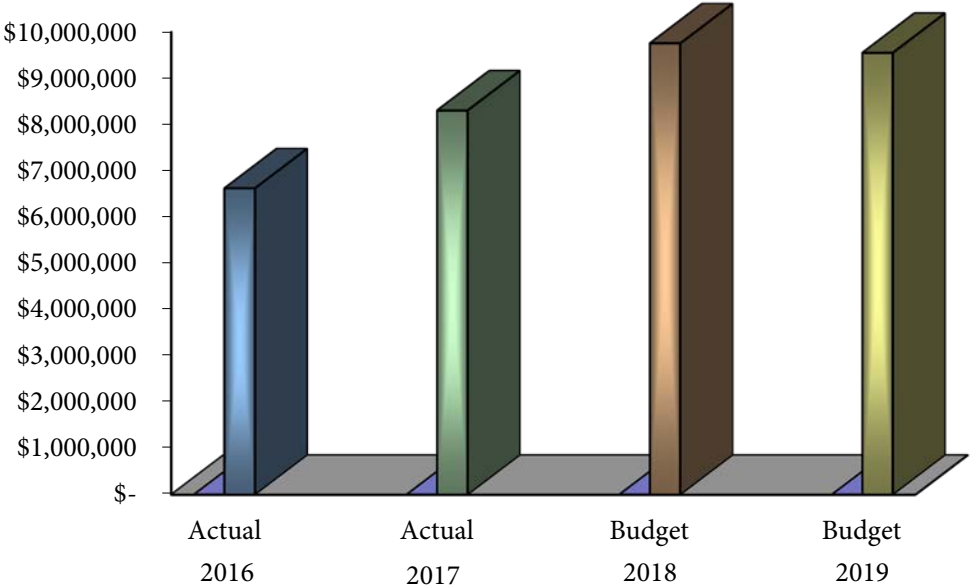
Finance Division

The Finance Division encompasses the fiduciary aspects of Hamilton County Government. This division is comprised of the Finance Administrator, Accounting, Financial Management, Procurement & Fleet Management, Information Technology, Geographic Information Systems, Telecommunications and Records Management.

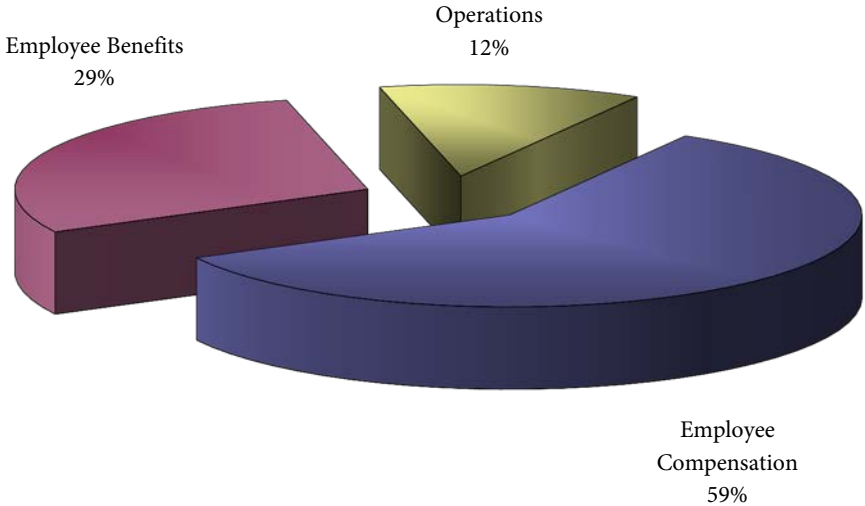


Front Row: Albert Kiser, Gail Roppo, Lee Brouner
Back Row: Bart McKinney

Finance Expenditures



FY 2019 Expenditures by Type



Finance Division
Expenditures by Departments

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Finance Administrator	\$ 265,816	\$ 269,037	\$ 279,122	\$ 286,103
Accounting	1,817,603	1,913,202	2,149,475	2,255,417
Financial Management	231,107	184,408	279,881	228,209
Information Technology	2,808,679	2,875,545	3,737,485	3,568,921
Procurement & Fleet Mgmt.	537,108	555,959	724,316	763,990
Geographic Information Systems	959,962	987,824	1,119,770	1,022,283
Telecommunications	-	1,075,504	962,419	905,079
Records Management	-	442,987	501,423	519,775
	\$ 6,620,275	\$ 8,304,466	\$ 9,753,891	\$ 9,549,777

Authorized Positions

Full-time	78.00	95.00	95.00	95.00
Skimp	-	-	-	-
Part-time	-	3.00	3.00	3.00

Finance Administrator – 3100

FUNCTION

The Finance Administrator works to ensure the financial integrity of the County's operations. He maintains a current knowledge of financial and management practices and legislation in order to provide accurate, timely and useful financial services and information to the County Mayor, County Commission, County departments, and to the general public. The Finance Administrator manages the Finance Division, which is made up of the following departments: Accounting (accounting, accounts payable, payroll, Ambulance Billing); Financial Management (budget preparation/control); Procurement and Fleet Management (procurement and vendor relations); Information Technology (support services for all County departments); Geographic Information Systems (support services of GIS data to County departments, agencies, and public/private sector companies); Telecommunications (provides telecommunication services to all County offices and departments); and Records Management (provides microfilm services to all County offices and departments). This office is responsible for presenting the County's budget; manages the County investment portfolio; and serves as the technical expert on bond issues.

PERFORMANCE GOALS

1. To preserve the County's excellent bond rating and maintain a strong financial position.
2. To present and maintain a balanced budget while also maintaining a healthy General Fund balance.
3. To ensure the protection of the County's investments.
4. To retain the GFOA Certification of Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 184,751	\$ 188,868	\$ 190,870	\$ 196,621
Employee Benefits	75,074	73,749	75,652	76,882
Operations	5,991	6,420	12,600	12,600
Total Expenditures	\$ 265,816	\$ 269,037	\$ 279,122	\$ 286,103

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Maintain the County’s AAA bond rating from Standard and Poor’s, Moody’s Investors Service and Fitch Ratings
2. Assess all available resources to meet operating budget requirements
3. Maintain compliance with the County’s Investment Policy and take advantage of investment opportunities that will increase the County’s assets
4. Prepare and submit the Comprehensive Annual Financial Report (CAFR) and the Comprehensive Annual Budget Report (CABR) to GFOA

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Actual 2018	Estimated 2019
Bond Rating - Standard and Poor's	AAA	AAA	AAA	AAA
Bond Rating - Moody's Investors Service	Aaa	Aaa	Aaa	Aaa
Bond Rating - Fitch Ratings	AAA	AAA	AAA	AAA

Goal # 2

A workable, balanced budget of \$753.9 million was presented for fiscal year 2019, and a healthy General Fund balance continues to be maintained by practicing conservative financial management.

Goal # 3

In an effort to maximize investment earnings, the County has formed an internal investment pool which allows all idle cash to be invested on a daily basis. Daily cash needs are supplied from funds held with the State of Tennessee Local Government Investment Pool and First Tennessee Bank, while long term cash reserves are held in government agency securities and certificates of deposit.

Hamilton County maintains a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source.

Goal # 4

We have received the Certificate of Achievement for Excellence in Financial Reporting for Hamilton County’s CAFR since 1981. We have received the Distinguished Budget Presentation Award every year since 2003.

Accounting – 3101

FUNCTION

The Accounting Department’s primary function is to record and account for all revenues and expenditures for Hamilton County Government in an accurate and timely manner through the use of an automated accounting system. The department monitors revenue and expense budgets for all departments and agencies, and provides assistance as related to their accounting needs. The Accounting Department prepares the Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles while facilitating the annual audit. The department monitors and tracks fixed assets, produces periodic financial reports, grant reports and ad hoc reports to the County and various State and Federal agencies. In addition, the department provides billing and collection services for the Hamilton County Ambulance Service; administers the bi-weekly payroll service to approximately 1,800 County employees; pays all vendor invoices with intent to optimize cash; and posts cash and makes bank deposits.

PERFORMANCE GOALS

1. To retain the Government Finance Officers Association (GFOA) Certification of Excellence in Financial Reporting.
2. To increase collections of the ambulance service.
3. To prepare payroll in an accurate and timely manner.
4. To process accurate payment of vendor invoices within agreed upon terms with our vendors, utilizing all available discounts and avoidance of all late fees and penalties.
5. To record and account for all monies received by the County daily.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,071,874	\$ 1,097,956	\$ 1,265,499	\$ 1,342,830
Employee Benefits	529,262	596,985	626,877	654,727
Operations	216,467	218,261	257,099	257,860
Total Expenditures	\$ 1,817,603	\$ 1,913,202	\$ 2,149,475	\$ 2,255,417

Authorized Positions

Full-time	23.00	23.00	23.00	24.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Complete the individual fund statements for the preparation and publication of the CAFR by December 31st of each year with submission to GFOA for grading
2. Submit all ambulance billing patient accounts over 120 days to the outside collection agency for final collection or legal proceedings
3. Enter, balance and confirm the necessary information for the bank draft of the bi-weekly payroll within five working days of receiving the time sheets from the departments
4. Maximize discounts and eliminate late fees while building a strong relationship with our vendors by making payments within terms of agreements
5. Cash receipts posted to the General Ledger within 24 hours of receiving notice of receipt and all monies deposited within three days of receipt of cash

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County has received GFOA Certificate of Achievement for Excellence in Financial Reporting every year since 1981. We have received it for our June 30, 2017 report and anticipate receiving it for our June 30, 2018 CAFR.
2. Ambulance Billing has increased cash collected and continues to work with an outside collection agency for patient accounts exceeding 120 days outstanding
3. Employees have received their bi-weekly pay without interruption
4. There have not been any instances of paying late fees and Accounts Payable continues to work with other departments and agencies to have invoices submitted within the discount time frame
5. Accounts Receivable works closely with the Hamilton County Trustee's Office to ensure correct and timely receipting of monies

Financial Management – 3102

MISSION STATEMENT

To maintain Hamilton County’s sound financial condition by establishing financial policies and procedures to govern operating practices; providing management with timely and accurate decision-making information in order to adequately advise the County Mayor and County Board of Commissioners on the availability and allocation of fiscal resources; and provide a sustainable, structurally balanced budget to aid the County in providing quality services to its citizens.

FUNCTION

The primary function of Financial Management is to provide financial and analytical consultant services; develop, implement, and monitor a financial plan, conduct budget training for departments, and produce information to assist the County Mayor’s mission of good government under the guidance of the Finance Administrator and Assistant Finance Administrator in order to maintain the County’s fiscal integrity and accountability, as well as to support effective decision-making. In addition, Financial Management prepares and publishes the Comprehensive Annual Budget Report (CABR).

PERFORMANCE GOALS

1.
 - a) To review requirements for budget data entry and request information system updates as needed.
 - b) To provide necessary technical assistance to departments.
 - c) To analyze each department’s budget in order to prepare reliable documentation for officials during the annual budget process.
 - d) To ensure department goals and objectives align with the Mayor’s long-term objectives.
2.
 - a) To publish a Comprehensive Annual Budget Report in a timely manner.
 - b) To receive the Government Finance Officers Association (GFOA) annual Budget Award.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 144,098	\$ 105,528	\$ 173,778	\$ 138,252
Employee Benefits	80,663	71,682	94,773	78,626
Operations	6,346	7,198	11,330	11,331
Total Expenditures	\$ 231,107	\$ 184,408	\$ 279,881	\$ 228,209

Authorized Positions

Full-time	3.00	3.00	3.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide hands-on training to budget staff each year before the budget software system is available for entering department budget requests
2. Provide technical assistance to departments within 24 hours of request during the annual budget process
3.
 - a. Analyze departmental budget requests for significant increases and/or decreases, prepare schedules and provide detailed explanations of any increases and/or decreases from prior year in the budget requests for the Finance Administrator and Assistant Administrator in a timely manner
 - b. Assist in the preparation of budget documents to be presented to the County Mayor, County Commissioners and the public during the annual budget process in a timely manner
4. Prepare and submit the Comprehensive Annual Budget Report to GFOA within 90 days of the Commission’s approval of the annual budget

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Actual 2018	Estimated 2019
Provide hands on training to departments with 99% clarity	100%	100%	100%	100%
Provide technical assistance to departments within 24 hours of request	100%	100%	100%	100%
Analyze department budget requests within 3 months after budget training	100%	100%	100%	100%
Prepare budget documents for upper management review with 95% error-free margin	100%	100%	100%	100%
Submit CABR to GFOA within 90 days	Extension **	Accomplished	Accomplished	Accomplished
Receive GFOA Distinguished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

** - Extension was requested, but CABR was actually submitted to GFOA within the 90 day window

Information Technology – 3103

FUNCTION

Information Technology (IT) provides support to County government in all areas of information technology. Services include design and development, provision of and support for an information network, data backup security, computer education, and help desk support for all components of the County’s information technology needs, and PC hardware and software support.

The County’s Internet web site address is www.hamiltontn.gov and the Intranet provided for County employees is home.hamiltontn.gov

PERFORMANCE GOALS

1. To maintain and upgrade existing systems, network infrastructure, and applications.
2. To improve network bandwidth availability for County business needs.
3. To continue to build out our wireless infrastructure providing secure wireless for County employees and a guest wireless infrastructure for others on County premises.
4. To develop or implement applications as requested by customers.
5. To support third party software.
6. To expand our document management applications.
7. To expand County Intranet usage and services.
8. To optimize data infrastructure security and performance.
9. To provide proper protection for all County information.
10. To continue education related to information security for all County information users.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,736,413	\$ 1,703,833	\$ 2,214,808	\$ 2,109,410
Employee Benefits	890,935	964,530	1,038,050	\$ 1,014,636
Operations	181,331	207,182	484,627	\$ 444,875
Total Expenditures	\$ 2,808,679	\$ 2,875,545	\$ 3,737,485	\$ 3,568,921

Authorized Positions

Full-time	33.00	33.00	33.00	33.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide Wi-Fi for any remaining County buildings, both secure network and guest
2. Integrate Lexis/Nexis credit card software with remaining County systems
3. Continue to work with the Telecommunications Department to complete the installation of a new Cisco Unified Communications System throughout the County
4. Continue the creation of a mirrored data system so that crucial data sets are redundant to prevent data loss and/or interruption of service
5. Bring the new version of Sungard OneSolution System into the production environment
6. Create a new Fleet Management System that will interface with existing systems
7. Create a new Expense Reporting System that will interface with existing systems
8. Merge the CJUS Sheriff System with the Workhouse System
9. Work with EClinical Works to expand the EMR System for the Health Department
10. Implement electronic signatures for certain processes in the CJUS System
11. Create and implement an E-Filing System in Juvenile Court
12. Implement a new version of the Purchasing Surplus
13. Create a new system for the District Attorney General
14. Create and implement a new Indexing System for Records Management (Microfilm)
15. Redesign the County Internet, Intranet, and the Health Department websites

PERFORMANCE ACCOMPLISHMENTS

1. Continued to update the network to allow for installation of Cisco Unified Communications System
2. Created and implemented a Universal CJUS System
3. Created and implemented a Health Department Inspection System
4. Created and implemented an Online Permit Application and Document Retrieval System for the Building Inspection Department
5. Created an interface of the CJUS Sessions System to the City's Watson Arrest Reporting System
6. Created and implemented an Engineering Project Management System
7. Created and implemented an Open Records Request System for the County Attorney
8. Moved the Data Center from the Newell Towers to the Blue Flame Building

Procurement & Fleet Management – 3104

FUNCTION

The primary function of the Procurement & Fleet Management Department is to administer and continuously improve upon a procurement process that facilitates the County’s ability to consistently buy the best available commodities and services at the lowest possible prices while adhering to established policies and rules that are designed to provide an open and fair competitive process for all. Viewed from a broader functional perspective, Procurement & Fleet Management has an administrative support role that goes beyond the basic act of buying to include planning and policy activities covering a wide range of related and complimentary matters. Included in these latter areas are the research and development required for determining the proper sources of supplies, effective utilization of technologies, etc. For all Procurement & Fleet Management activities, consideration is given to applicable standards and specifications as well as ancillary issues in areas such as accounting and surplus properties. The Procurement & Fleet Management Director leads the Department’s commitment to consistently buy the right quality in the right quantity, at the right time and place, and from the right source with delivery to the right destination.

PERFORMANCE GOALS

1. To support all Elected Officials’ and County General Government’s efforts to work efficiently and effectively by providing reliable and cost-effective methods for acquiring the goods and services needed to perform their duties.
2. To facilitate effective understanding of and compliance with Hamilton County’s Procurement Rules and associated procurement processes.
3. To develop and implement a County-wide Fleet Management program over the next several years.
4. To promote and maintain appropriate levels of integrity in the County’s procurement, surplus property, and fleet management activities.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 338,132	\$ 358,309	\$ 433,917	\$ 456,046
Employee Benefits	149,655	159,869	220,173	216,494
Operations	49,321	37,781	70,226	91,450
Total Expenditures	\$ 537,108	\$ 555,959	\$ 724,316	\$ 763,990

Authorized Positions

Full-time	6.00	6.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To ensure that the Procurement & Fleet Management Department's internal customers are satisfied with the quality of processes and services it provides, continuing to utilize the internal customer satisfaction survey developed in FY16. The next survey will be conducted in late FY18 or early FY19.
2. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Rules, and the associated procurement methodologies/processes are available to them by offering targeted training sessions during the fiscal year as necessary.
3. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Card (P-Card) Guidelines by offering targeted training sessions during the fiscal year as necessary.
4. To ensure the Procurement & Fleet Management staff is trained in the latest purchasing technologies and protocols as instituted and distributed by NIGP (The Institute for Government Procurement) as well as payment card protocols as instituted by NAPCP.
5. To finalize the design and implementation of the new Surplus Inventory Management System.
6. To develop and implement a County-wide comprehensive Fleet Management program and system to manage fleet activities.

PERFORMANCE ACCOMPLISHMENTS

1. System enhancements for the Contract Management system module continue to be identified in order to enhance tracking and reporting capabilities for key program elements. Additional functionality was implemented in FY18. Development and capability refinements will continue over the next several years.
2. Design work and implementation for the Surplus Inventory Management System was completed in the spring of 2018.
3. Identified opportunities for cost saving on County-wide projects resulting in annual savings for several departments.
4. The Procurement & Fleet Management staff participates in NIGP educational opportunities as offered, typically on a monthly basis. Currently three employees are actively working on the CPPB certification from NIGP and one employee is actively working on the CPCP from NAPCP. Certifications take several years of independent study before taking the required certification exams.
5. The initial stages of the Fleet Management program have resulted in the permanent reduction of approximately 25 vehicles from the fleet as well as elimination of the take home status of 21 additional vehicles. Further reductions may be possible based on planned annual or semi-annual management reviews.
6. A fleet leasing program was established in FY18 which over time is expected to improve fuel efficiency of the fleet as well reduce repair and maintenance costs. A majority of the FY18 vehicles were delivered in the spring of 2018.

PERFORMANCE ACCOMPLISHMENTS (continued)

7. Initial work has begun to identify requirements on a Fleet Management System for the County. The purchase of a system has been included in the FY19 budget.



Geographic Information Systems – 3105

FUNCTION

To provide GIS support services to users of GIS data, such as governmental agencies, non-governmental organizations, public and private sector companies. This support consists of application development; providing help desk assistance to computer users; creating new map layers and thematic maps; reproducing documents; participation in the subdivision review process; provide addressing for Hamilton County, Chattanooga and participating jurisdictions that are in accordance with the Regional Addressing Policy; aiding the process of revising County property maps; and helping users understand maps and other GIS data.

PERFORMANCE GOALS

1. Continue to upgrade and add functionality to the internet mapping website for the general public.
2. Stay current with the latest GIS technology.
3. Provide GIS users with the ability to use street data for routing applications.
4. Continue to improve the master addressing layer that contains addresses for each dwelling in Hamilton County.
5. Work with local teachers to share professional GIS skills with students.
6. Develop more mapping applications to fit the needs of other Hamilton County departments.
7. Establish a closer working relationship with HCGIS Partners to promote GIS.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 510,591	\$ 522,344	\$ 561,475	\$ 545,973
Employee Benefits	226,288	241,851	253,532	293,104
Operations	223,083	223,629	304,763	183,206
Total Expenditures	\$ 959,962	\$ 987,824	\$ 1,119,770	\$ 1,022,283

Authorized Positions

Full-time	11.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Install and configure the latest version of ESRI software for the server, desktop and web GIS users
2. Perform quality control checks for the 2018 aerial photography acquisition
3. Assist the U.S. Census Bureau with the LUCA (Local Update of Census Addresses) in preparation for the 2020 Census
4. Work with the Assessor of Property's Office to develop a mapping application available for offline data review
5. Assist the Dangerous Drug Task Force with rebuilding their current public facing GIS site to be compatible with more web browsers and mobile friendly
6. Restructure and migrate GIS data to a new SQL Server to allow us to access the latest capabilities of ESRI products
7. Continue to develop in-house applications for WWTA to replace outdated or costly software for work orders, CCTV inspections, and create a customer database within GIS
8. Increase the department's use of ArcGIS Online web maps and apps to improve productivity for WWTA by allowing more access to data in the field and better access for managers to evaluate progress

PERFORMANCE ACCOMPLISHMENTS

1. The most recent LiDAR data was used to create two foot contours for the entire county.
2. Updated planimetric data to replace data from 2012.
3. Obtained a contract to update aerial photography in Spring 2018. Final data to be delivered in Summer 2018.
4. Updated the GIS homepage to be compatible with mobile devices. The website has been streamlined and now offers premade maps and a county-wide map book to be updated biannually.
5. Updated our online map/data request forms. These forms are now more user friendly and accessible from all web browsers.
6. Approximately 700 map/data requests were completed by the GIS department. This includes 149 completed for other Hamilton County department needs.
7. Hosted the Hamilton County GIS Users Group meeting in conjunction with the East Tennessee GIS Conference at Chester Frost Park. This meeting provides local GIS users with information about GIS in Hamilton County and East Tennessee from local utilities, municipalities, and other GIS users in the area.
8. Developed an online mapping site to assist Hamilton County Real Property with their yearly property sale.
9. Completed an in-house asset management system for WWTA allowing GPS data collection, Site Evaluation and Manhole Inspections for use in the field.
10. Worked with WWTA to establish a system of standardization for GIS data and related documents. Part of this project included the launch of monthly meetings with stakeholders to ensure success of ongoing GIS projects.

Telecommunications – 3106

FUNCTION

To provide telecommunication services to all County Government offices and departments. In addition, this department is responsible for the design of communication infrastructure on all construction and renovation projects and coordination with architects and contractors.

PERFORMANCE GOALS

1. To provide telecommunication services to County Government in the most cost effective and efficient manner while maintaining a high quality and dependable system.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ 514,842	\$ 498,154	\$ 520,799
Employee Benefits	-	270,027	257,211	262,265
Operations	-	290,635	207,054	122,015
Total Expenditures	\$ -	\$ 1,075,504	\$ 962,419	\$ 905,079

Authorized Positions

Full-time	-	10.00	9.00	9.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Program and maintain legacy TDM telephony network during VOIP deployment
2. Provide level 1 support for Cisco VOIP telephones
3. Program and maintain over 2,000 telephones on the network
4. Coordinate all carrier circuits
5. Produce monthly cellular telephone bills for all offices and departments
6. Install and maintain all voice and data cabling systems which are not on the network

PROGRAM COMMENTS

The deployment of the Cisco VOIP solution is in progress. Upgrading carrier circuits to EPB VLANs is also in progress. As the implementation plan continues to progress, maintenance fees and circuit fees for the older technology will be reduced.

Records Management – 3107

FUNCTION

The function of the Records Management Department is to provide microfilm and scanning services to all County departments and to provide a centralized records storage area for all offices of Hamilton County Government. The department provides technical assistance to the Hamilton County Records Commission and maintains all County microfilm equipment.

PERFORMANCE GOALS

1. To educate elected officials and department heads regarding the destruction of permanent records after they are microfilmed.
2. To computerize the records storage and retrieval system.
3. To maintain, through liaison with offices, standardized microfilm equipment countywide.
4. To review and maintain the quality of old microfilm.
5. To utilize hi-speed film processing equipment to produce high quality micrographic film.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ 256,316	\$ 303,773	\$ 319,587
Employee Benefits	-	164,145	171,349	173,888
Operations	-	22,526	26,301	26,300
Total Expenditures	\$ -	\$ 442,987	\$ 501,423	\$ 519,775

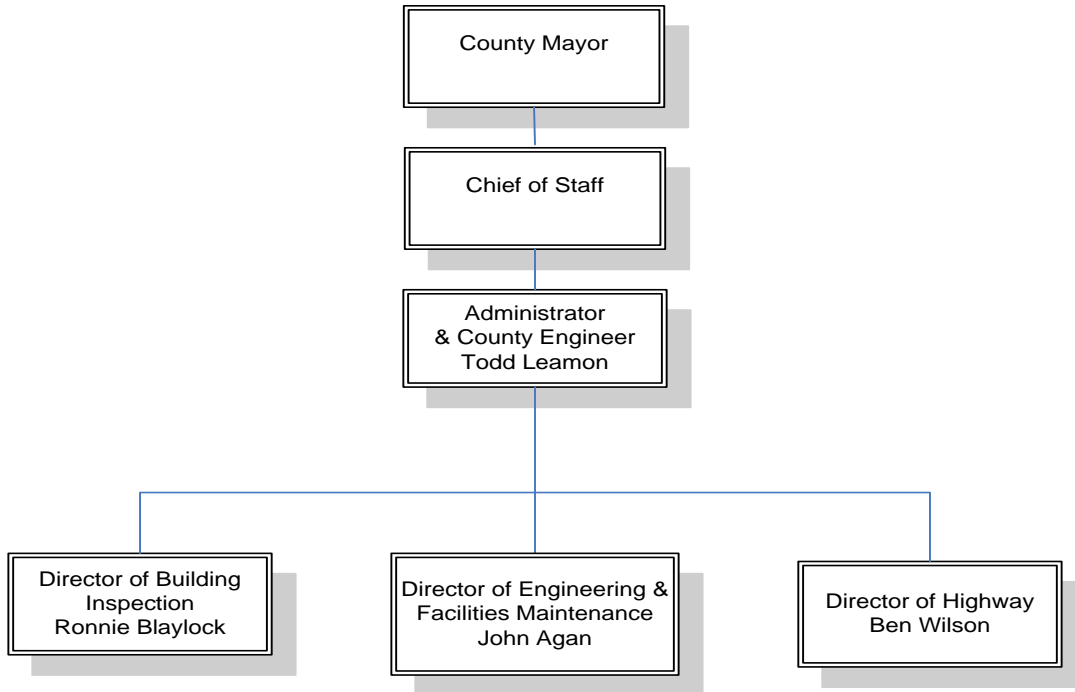
Authorized Positions

Full-time	-	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	3.00	3.00	3.00



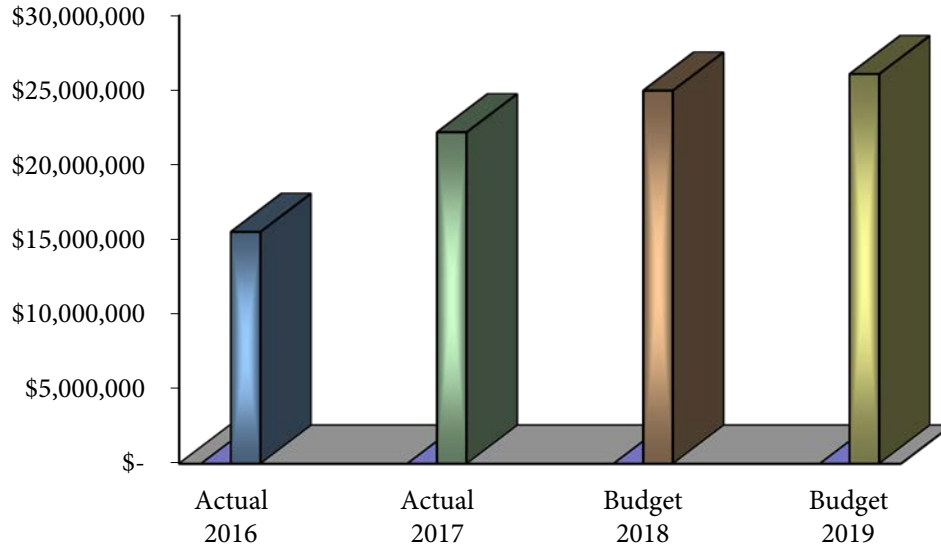
Public Works Division

The Public Works Division is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this division.

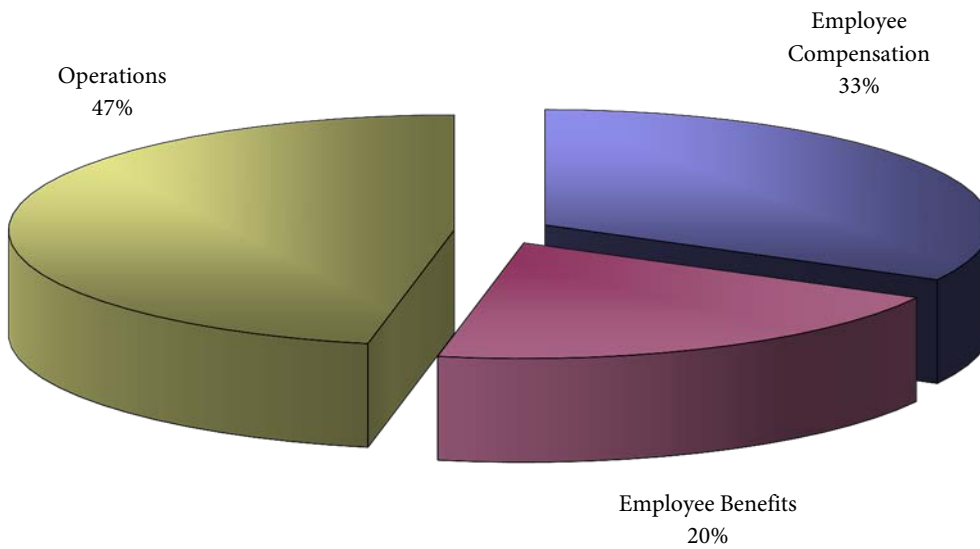


Left to right: Ben Wilson, John Agan, Ronnie Blaylock, Todd Leamon

Public Works Division Expenditures



FY 2019 Expenditures by Type



**Public Works Division
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Public Works Administrator	\$ 242,520	\$ 253,515	\$ 259,006	\$ 265,398
Building Inspection	1,183,078	1,218,333	1,268,977	1,229,293
Custodial / Security Service	1,861,328	2,135,485	2,011,204	2,100,908
Security Services	898,889	984,484	937,213	945,575
Traffic Shop	418,072	449,975	501,287	530,745
Real Property	332,948	408,408	415,452	438,298
Engineering	1,168,340	1,252,271	1,364,695	1,530,408
Highway	6,138,166	6,768,149	8,373,731	8,790,758
PLM I	275,412	304,756	282,742	291,876
PLM II	141,585	200,045	139,484	143,446
PLM III	954,049	1,052,406	1,011,475	1,072,542
Stockroom	420,482	421,457	393,480	417,535
Recycling	242,032	278,058	311,957	331,695
Sequoyah Transfer Station	269,702	258,970	290,355	-
Waste Tire Program	376,888	414,904	440,317	527,230
Facilities Maintenance	-	3,092,876	3,370,933	3,982,079
Utilities	-	2,050,604	2,810,000	2,673,708
Stormwater	583,228	640,276	797,391	809,128
	\$ 15,506,719	\$ 22,184,972	\$ 24,979,699	\$ 26,080,622

Authorized Positions

Full-time	169.00	203.00	203.00	207.00
Skimp	1.00	1.00	1.00	-
Part-time	12.00	12.00	9.00	9.00



Public Works Administrator – 3200

FUNCTION

The Public Works Administrator manages, develops and maintains responsive public work services; serves as County Engineer and advisor to the County Mayor and County Commission; is responsible for all operations and supervision of the Highway Department, Building Inspection, Engineering, Facilities Maintenance, Stormwater, Real Property Office, Support Services and Recycling Program; and monitors monthly utilities for Hamilton County owned facilities.

PERFORMANCE GOALS

1. To ensure all departments operate efficiently and within fiscal year budget guidelines.
2. To promote health, safety and welfare to the community.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 168,857	\$ 174,034	\$ 177,203	\$ 182,429
Employee Benefits	65,187	69,911	71,653	72,819
Operations	8,476	9,570	10,150	10,150
Total Expenditures	\$ 242,520	\$ 253,515	\$ 259,006	\$ 265,398

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Serve the public works needs of Hamilton County
2. Ensure effective and efficient operation of all Public Works departments and their respective programs
3. Coordinate with the Federal Government, State of Tennessee, City of Chattanooga, other municipalities, and private sector entities for new development, projects and infrastructure within Hamilton County
4. Answer inquiries from citizens of Hamilton County
5. Provide information as necessary

Building Inspection – 3204

MISSION STATEMENT

The mission of Hamilton County Building Inspection is to protect the life, safety, health, and welfare of the citizens within the unincorporated areas of Hamilton County by maintaining current adopted building codes in accordance with the Tennessee State Fire Marshall's Office and State law, and serving the needs of the citizens throughout all phases of construction in a prompt, accurate, courteous, and professional manner.

FUNCTION

Administration and enforcement of Hamilton County's building, plumbing, electrical, gas, mechanical and zoning codes for the unincorporated areas of Hamilton County for the following: new construction and existing structures; alterations; additions; repairs and issuance of required permits. Building Inspection examines/reviews building plans and checks for overall compliance with building and zoning codes.

Building Inspection examines and certifies applicants for two classifications of plumbing licenses, six classifications of electrical licenses, two classifications of gas licenses, and two classifications of mechanical licenses. Building Inspection is also responsible for the issuance of electrical, plumbing, gas, mechanical and sign permits.

Building Inspection is responsible for organizing/conducting public meetings and administration for the following Boards:

- Board of Zoning Appeals
- Board of Electrical Examiners
- Hamilton County Beer Board
- Construction Appeals and Adjustments Board
- Board of Gas and Mechanical Examiners

Hamilton County Building Inspection (Flood Plain Manager-Director of Building Inspection) enforces current adopted Hamilton County Flood regulations for all construction and land disturbance within the flood boundaries of the unincorporated areas of Hamilton County.

Building Inspection provides a monthly building permit schedule to associated departments for reporting purposes on a timely basis.

Groundwater Protection (a part of Building Inspection) is tasked with enforcement of Tennessee state regulations of the following:

- New septic tank permits and installations
- Existing tank permits and repair
- Issuance of pumper and installer's licenses

FUNCTION (continued)

- Collection and testing of well and ground water samples
- Review of lot / subdivision plats for compliance
- Issuance of recertification letters for septic systems
- Usage (proper compliance) of existing septic systems

PERFORMANCE GOALS

Our goal is to serve the needs of the citizens in the most helpful, professional, and technically proficient manner. Building Inspection strives to provide greater convenience and efficient service by continuously pursuing improved methods of administration in regard to technology and programming in order to maximize sources available, including online website documents/permit applications available, fee payment (credit cards), and close monitoring and prompt response to frequent questions through the Building Inspection website.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 663,502	\$ 694,499	\$ 719,468	\$ 718,771
Employee Benefits	423,561	428,984	435,875	399,672
Operations	96,015	94,850	113,634	110,850
Total Expenditures	\$ 1,183,078	\$ 1,218,333	\$ 1,268,977	\$ 1,229,293

Authorized Positions

Full-time	16.00	16.00	16.00	16.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide prompt and qualified answers in response to inquiries/requests from the public and other municipalities in a helpful and courteous manner
2. Perform prompt and thorough inspections for all building, electrical, plumbing, gas and mechanical permits issued
3. Provide administrative services and pertinent information required for the Board of Zoning Appeals for variance and conditional permit cases in accordance with the Hamilton County Zoning Regulations
4. Provide information and administrative services required for the Hamilton County Beer Board to service prospective beer applicants and to resolve complaints
5. Organize and provide information and administrative services for the six (6) construction and licensing boards administered by Building Inspection
6. Provide prompt inspections for new and existing septic systems

PERFORMANCE OBJECTIVES (continued)

7. Improve on our current 98 percentile for compliance (requests for inspections), having proper permits and approvals from the various associated departments in a timely and courteous manner
8. Maintain files for continued development, substantial improvements, and amendments to properties located within the flood zones
9. Routinely and diligently inspect properties to ensure zoning compliance on all referrals. Prompt action is taken to bring properties into compliance.
10. Closely monitor monthly permitting aids with respect to planned growth and development strategies for Hamilton County

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of permits	1,306	1,444	1,584	1,751
Building Permit Fees Collected	\$536,002	\$622,135	\$656,506	\$676,674
Value of Construction	\$132,354,962	\$150,689,611	\$159,856,935	\$167,024,259
Inspections & Investigations	12,090	14,691	15,991	16,691



Custodial / Security Services – 3205

MISSION

To provide custodial, security services and building services support for Hamilton County General Government offices, offices and buildings of elected officials, recycling and tire recovery centers, as well as other assignments, projects and contract services.

FUNCTION

1. Direction and operation of Custodial/Security Services (3205), Security Services (3206), Recycling (3220) and Waste Tire Program (3225) organizations.
2. Administration and management of contract services including, but not limited to: static and mobile security; general cleaning and floor care custodial; elevator preventative maintenance and repair and modernization and efficiency projects; rodent and pest control; floor matting; solid waste disposal; and Automated Teller Machines.
3. Supervise and monitor building services for Hamilton County General Government offices, and offices and buildings of elected officials.
4. Coordinate duties and supervise County personnel in providing custodial, light maintenance and special projects; and workday security for County parking facilities in the downtown area.

PERFORMANCE GOALS

1. Exercise clear exchange of information, engaged listening and constructive nonverbal communication.
2. Attentiveness in following safety, compliance and performance procedures, protocols and requirements.
3. Timely and positive response to direct, telephone or dispatched communications.
4. Review and verify receivables, payables, procurement card transactions, contract services and budget comparisons and reconcile, remit and respond accordingly while following established internal controls.
5. Maintain inventory of supplies, equipment and fixed assets to support departmental tasks and to guard against waste or loss.
6. Proficient secretarial support by way of supervisor assistance, assignment and tracking calls for service and dissemination of information.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 234,743	\$ 254,133	\$ 251,630	\$ 266,163
Employee Benefits	159,575	179,783	177,919	189,779
Operations	1,467,010	1,701,569	1,581,655	1,644,966
Total Expenditures	\$ 1,861,328	\$ 2,135,485	\$ 2,011,204	\$ 2,100,908

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	3.00	3.00	-	-

PERFORMANCE OBJECTIVES

1. Ensure County facilities are clean, secure and safe for employees, other agency staff and the public
2. Verify contracted services are performed and accomplished as agreed, and complaints regarding services are corrected promptly and efficiently
3. Manage and support County personnel in accomplishing their tasks as directed in the County and Departmental handbooks
4. Intentional awareness and identification of needs and potential situations with planning and preparation to respond accordingly
5. Create safety-minded, environmentally-friendly and cost-effective contract specifications
6. Follow correct financial processes for accounts receivable/payable, planning/budgeting

Security Services – 3206

MISSION

To provide security services in adherence with the Court Buildings Security Plan for the Hamilton County Courthouse and Hamilton County/Chattanooga Courts Building as approved by the County Mayor and the Board of Commissioners and implemented on July 1, 2002.

FUNCTION

1. Operation of Court Building access control sectors.
2. Administration and management of security contract services, static and mobile.
3. Supervision of armed and unarmed contract security personnel.
4. Monitoring and maintenance of sector screening and detection equipment.

PERFORMANCE GOALS

1. Efficient security screenings; Enhanced building security.
2. Secure judicial areas, courtrooms and offices during normal business hours.
3. Deter those who would take violent action against the court or its employees.
4. Protect all those conducting business with the government in the courthouses.
5. Communication and coordination between Hamilton County General Government, contract security personnel and the Hamilton County Sheriff's Office.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 292,597	\$ 303,252	\$ 302,122	\$ 314,722
Employee Benefits	179,687	203,206	197,405	193,167
Operations	426,605	478,026	437,686	437,686
Total Expenditures	\$ 898,889	\$ 984,484	\$ 937,213	\$ 945,575

Authorized Positions

Full-time	8.00	8.00	8.00	8.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Carry out security checks for each person and their belongings with as little of an inconvenience as possible to the general public and employees within the building
2. Prevent explosives and weapons from entering the building by following protocols in the operation of rapid parcel x-ray machines and walk-through metal detector equipment
3. Deny entry or remove persons who fail to consent and comply as directed by security personnel
4. Respond in a timely manner to any report of suspicious behavior
5. Maintain a secure lockbox for confiscated items at each sector



Traffic Shop – 3207

MISSION

Traffic Shop’s mission is to install and maintain all street markings and signage to MUTCD standards while promoting confidence and reliability to the citizens of Hamilton County and all persons traveling on a Hamilton County maintained roadway.

FUNCTION

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. We provide all emergency signs, barrels, cones, road striping, marking and lights that will ensure public safety during normal hours as well as emergency situations. These services are available to all County departments.

PERFORMANCE GOALS

The Traffic Shop has a goal to perform the functions above promptly to ensure public safety and do so in the most cost-effective manner. By achieving these goals, the Traffic Shop hopes to instill confidence in the traveling public that Hamilton County’s roadway system is safe and dependable.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 171,082	\$ 178,106	\$ 208,957	\$ 220,369
Employee Benefits	122,690	152,284	158,530	176,576
Operations	124,300	119,585	133,800	133,800
Total Expenditures	\$ 418,072	\$ 449,975	\$ 501,287	\$ 530,745

Authorized Positions

Full-time	5.00	5.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Restripe all county maintained roads biannually
2. Maintain inventory/inspection program for over 12,000 signs
3. Provide the most economical signage service to the taxpayers

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives, the Traffic Shop produced 1,167 signs, replaced 238 sign poles, replaced 118 sign brackets, 5,387 signs were inspected and cleaned, and 421 road miles restriped in FY 2018.

Real Property – 3210

FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

PERFORMANCE GOALS

1. To serve as primary contact for industrial development for Hamilton County Government.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 203,533	\$ 241,212	\$ 247,232	\$ 252,408
Employee Benefits	86,436	127,722	102,421	120,090
Operations	42,979	39,474	65,799	65,800
Total Expenditures	\$ 332,948	\$ 408,408	\$ 415,452	\$ 438,298

Authorized Positions

Full-time	4.00	5.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Negotiate and implement all sales of industrial park property at Enterprise South Industrial Park for Hamilton County and the City of Chattanooga
2. Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property
3. Represent Hamilton County and the City of Chattanooga concerning real estate and environmental related matters at Enterprise South Industrial Park by being the point of contact with the General Services Administration, US Army, National Park Service, Tennessee Department of Environment & Conservation (TDEC) and the Tennessee Department of Transportation (TDOT)
4. Work with consultants and City and County staff on infrastructure construction for industrial parks
5. Coordinate regular inspections of building projects within industrial parks to ensure compliance with the tenant restrictions and covenants
6. Provide development support for purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
7. Direct public sales of surplus and back-tax property owned by Hamilton County and jointly owned with the City of Chattanooga and/or other municipalities
8. Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales

PERFORMANCE OBJECTIVES (continued)

9. Conduct annual property auction involving 100-150 parcels of property with several hundred bidders participating each year
10. Negotiate and manage lease agreements for County-owned property
11. Direct special projects involving historic properties
12. Handle all matters relating to Hamilton County property, including acquisition of property, requests for proposals needed for schools, recreation areas, utility easements, industrial parks, ambulance stations, fire halls, and radio transmitter sites, etc.
13. Develop and administer Real Property policies and procedures for Hamilton County
14. Regularly update computerized inventory of all Hamilton County and Board of Education-owned property
15. Act as central clearing house for information relating to County property
16. Assist the Chattanooga Area Chamber of Commerce as major contact for the purchase and development of Enterprise South Industrial Park and Centre South/Riverport Industrial Park

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,822 parcels of unused public property returned to the tax rolls producing over \$9.6 million in sales revenue through the sale of surplus and back-tax property.

County industrial park property sales have generated over \$106 million. Currently over 10,000 employees work in the County's industrial parks. The development of the County's industrial parks has facilitated over \$2 billion in private investment within the parks, and generates over \$4 million in tax revenues each year.

Inspections of building projects within the industrial parks are performed twice a month for compliance with the covenants and restrictions of each park.

PROGRAM COMMENTS

As a member of the Economic Development Team, the Hamilton County Real Property Office will continue managing and assisting in the future development of Centre South/Riverport Industrial Park and Enterprise South Industrial Park, and work with the Chattanooga Area Chamber of Commerce, City of Chattanooga and the State of Tennessee in identifying and qualifying prospective purchasers for the Parks to promote investment and the greatest number of high paying, quality jobs for Hamilton County.

Engineering – 3212

MISSION

To work efficiently and effectively with other departments, elected officials, organizations and citizens in the successful completion of Hamilton County priorities and projects.

FUNCTION

Provide engineering, inspection and administrative services.

PERFORMANCE GOALS

1. To provide efficient delivery of survey, design, plan development and construction bid documents for projects.
2. To provide technical guidance and support to other departments within the Public Works Division and other divisions.
3. To obtain federal and state funding from the Transportation Planning Organization for road and enhancement projects.
4. To provide effective administration of architect, engineer and construction contracts for grant funded and non-grant funded projects.
5. To provide appropriate response to drainage complaints and problems.
6. To monitor construction of new subdivisions to ensure compliance.
7. To provide necessary departmental administrative support.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 748,758	\$ 777,890	\$ 858,365	\$ 896,394
Employee Benefits	356,976	387,231	417,229	450,714
Operations	62,606	87,150	89,101	183,300
Total Expenditures	\$ 1,168,340	\$ 1,252,271	\$ 1,364,695	\$ 1,530,408

Authorized Positions

Full-time	15.00	15.00	15.00	15.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide engineering design and support
2. Maintain the Hamilton County, Tennessee Master List of Roads and Speed Limits
3. Monitor and program traffic signals, traffic flashers and school flashers
4. Monitor permits
5. Provide construction and inspection support

PERFORMANCE OBJECTIVES (continued)

6. Review and approve subdivision plats
7. Inspect and approve newly constructed subdivisions for compliance with the Hamilton County Subdivision Regulations
8. Respond to and investigate drainage complaints
9. Approve and process consultant and contractor invoice payments

PERFORMANCE ACCOMPLISHMENTS

During fiscal year 2018, the Engineering Department coordinated the design completion of a volunteer fire hall; the construction management of County EMS station No.3; technical support to the Highway Department on roadway inventory system; construction administration of a TDOT locally managed road improvement project – the round-about at Ooltewah Georgetown Road/Mountain View/Blanche Road; continued support to the Parks and Recreation Department on the grant funded trail project at Enterprise South; technical design support to Hamilton County Department of Education on school track and field improvements; assistance to the Health Department on improvements at their facilities including design of entrance way improvements; design and construction administration on exterior restoration of the City/County Courts Building; continued support provided to Hamilton County Sheriff's office and jail on facility upgrades; and technical support to the Facilities Maintenance section within the Department.

PROGRAM COMMENTS

The Engineering Department has implemented a new department project tracking database, whereby project milestones and technical product delivery dates are documented, tracked, and updated. The Department managers meet monthly and quarterly to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule. In fiscal year 2018, the Engineering Department continued to use a formal internet based user survey to determine “customer satisfaction” from the other departments and outside consultants. The documented results of the “customer satisfaction” survey indicated 95% of “customers” and “stakeholders” were “satisfied” with the Department’s performance.

Highway – 3213

MISSION

The Highway Department’s mission is to manage and maintain the County’s network of roads and bridges economically and efficiently while instilling confidence and reliability of the network to the traveling public.

FUNCTION

The Highway Department’s main function is to maintain 850+ miles of hot mixed paved, surface treated roads and bridges to a level that is safe for the traveling public. The Highway Department performs many activities related to the maintaining of all right-of-ways owned by the County, including mowing, pothole patching, ditch cleaning, culvert repair and installation, paving, etc. The Highway Department is on 24-hour emergency call for weather-related situations such as trees or debris in the roads, flooding, snow, etc.

PERFORMANCE GOALS

The Highway Department has a goal to perform the functions above as economically and efficiently as possible. By achieving these goals, the traveling public will have a safe and dependable roadway network for years to come.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 2,158,903	\$ 2,242,665	\$ 2,585,953	\$ 2,758,683
Employee Benefits	1,684,099	1,758,016	1,761,421	1,899,525
Operations	2,295,164	2,767,468	4,026,357	4,132,550
Total Expenditures	\$ 6,138,166	\$ 6,768,149	\$ 8,373,731	\$ 8,790,758

Authorized Positions

Full-time	80.00	80.00	76.00	80.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Have a minimum of two TDOT State Aid resurfacing projects each year at a 2/98 percent match
2. Mow all right-of-ways a minimum of three times per season
3. Use a minimum of 20,000 tons of asphalt to resurface roads each year
4. Respond to all work order requests as quickly as possible
5. Use in-house workforce and equipment for resurfacing versus contractors

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, the Highway Department has used 24,500+ tons of hot mix asphalt during FY 2018 that included four (4) State Aid projects. The Highway Department has also replaced and/or constructed three (3) bridges.

Preventive Line Maintenance I – 3214

MISSION

PLM I's mission is to maintain Hamilton County's fleet of vehicles to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM I performs the maintenance on all passenger vehicles such as cars, pick-up trucks, vans and police vehicles. PLM I is primarily responsible for fleet preventive maintenance with responses to any emergency, or other vehicle maintenance needs. PLM I also tracks costs and collects information, so management decision-makers have up-to-date information of their department's vehicles. This department provides fleet services including repair and preventative maintenance. These services can range from changing a head light to overhauling an engine or transmission.

PERFORMANCE GOALS

PLM I has a goal to perform the functions listed above promptly so that downtime is minimized and all vehicles can be operated safely for the life of the vehicle. By achieving these goals, the County's fleet of vehicles will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 114,944	\$ 118,583	\$ 119,528	\$ 126,178
Employee Benefits	68,263	74,719	75,614	77,098
Operations	92,205	111,454	87,600	88,600
Total Expenditures	\$ 275,412	\$ 304,756	\$ 282,742	\$ 291,876

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANC E OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repairs each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, PLM I saw a reduction in return work and an increase overall in service time per county vehicle. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.

Preventive Line Maintenance II – 3215

MISSION

PLM II's mission is to maintain Hamilton County's fleet of vehicles, heavy duty trucks and equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM II performs routine service (vehicle fluids/tires) on passenger vehicles, heavy-duty trucks, and equipment. PLM II's primary responsibilities are tire installation, tire repairs, tire rotation, oil changes and other routine service items. Tire service responses are in an emergency (roadside), and normal conditions; all tracked services are available to management decision makers, so they have up to date information for their department's vehicles and equipment.

PERFORMANCE GOALS

PLM II has a goal to perform the functions listed above promptly to minimize downtime and maintain all vehicles and equipment at a level that will help prevent breakdowns and excessive downtime. By achieving these goals and objectives, vehicles and equipment will last longer and reduce the overall operating cost of vehicles and equipment.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 79,184	\$ 126,604	\$ 79,941	\$ 83,016
Employee Benefits	59,485	68,305	49,944	50,630
Operations	2,916	5,136	9,599	9,800
Total Expenditures	\$ 141,585	\$ 200,045	\$ 139,484	\$ 143,446

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide continuing education through training on new techniques and products in this type of service
2. Maintain up-to-date equipment to aid in the service of vehicles and equipment

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives of PLM II, the intent is to reduce rework and have an increase overall in service life of the County's vehicles and equipment. The intent of this service is for all county departments to be able to reduce their vehicle and equipment fleet budget.

Preventive Line Maintenance III – 3216

MISSION

PLM III's mission is to maintain Hamilton County's fleet of heavy-duty trucks and construction equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM III performs maintenance and repairs primarily on the Highway Department's heavy equipment, dump trucks, tractors, and equipment in general; but these services are available to any county department. These repairs include rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting. The service responses are emergency (roadside) and in normal conditions. All services are tracked and are available to management decision makers, so they have up to date information for their department's vehicles and equipment.

PERFORMANCE GOALS

PLM III has a goal to perform the functions listed above promptly to minimize downtime, and all trucks and equipment safely operated for the life of the vehicle. By achieving these goals, the County's fleet of vehicles and equipment will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 446,860	\$ 458,430	\$ 474,337	\$ 496,636
Employee Benefits	273,827	284,791	307,427	305,156
Operations	233,362	309,185	229,711	270,750
Total Expenditures	\$ 954,049	\$ 1,052,406	\$ 1,011,475	\$ 1,072,542

Authorized Positions

Full-time	12.00	12.00	12.00	12.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repair each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives PLM III's intent is to reduce rework and an increase overall in service time per county trucks and equipment. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.



Stockroom – 3217

MISSION

The Stockroom’s mission is to maintain an inventory of various supplies needed by the Highway Department in the most efficient manner possible.

FUNCTION

The Stockroom is responsible for having inventory available for Highway employees; the items are available on a daily basis. Items can be tracked so management knows what employee received each item. The Stockroom inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, tires, gloves, hand tools, water coolers, etc. This service and supplies are available to all county departments.

PERFORMANCE GOALS

The Stockroom has a goal to provide the various items listed above promptly and at the lowest/best possible cost so that equipment and employee downtime are minimized.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 68,213	\$ 70,587	\$ 71,911	\$ 75,061
Employee Benefits	50,777	56,057	56,769	57,473
Operations	301,492	294,813	264,800	285,001
Total Expenditures	\$ 420,482	\$ 421,457	\$ 393,480	\$ 417,535

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide the most cost-effective supplies promptly
2. Provide quick and friendly service to all customers
3. Constantly quote items to provide the most economical supplies

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above the, Stockroom has seen a reduction in unaccounted items and a decrease in downtime for Highway Department repairs. The intent of this service and demands is for all county departments to be able to operate more efficiently.

Recycling – 3220

MISSION

This Support Services Department exists to create, coordinate, operate and manage Hamilton County's recycling centers and projects; to create and cultivate useful, relevant opportunities to promote participation in reducing and recycling; to protect public health and safety, enhancing the quality of the environment; and to maintain a comprehensive solid waste management system in accordance with the reduction goals of the State of Tennessee's Solid Waste Management Act of 1991 and 2015-2025 Solid Waste and Materials Management Plans.

FUNCTION

1. Operation of Household Recycling Centers and interoffice and intergovernmental programs.
2. Keeping records and submitting reports in accordance with applicable local, state and federal laws.
3. Marketing of recycling/recovery centers and community participation benefits.

PERFORMANCE GOALS

1. Reduce waste, increase recycling.
2. Manage collection of recyclables.
3. Diversion of solid waste from the landfill.
4. Transport all materials to beneficial end users.
5. Meet and/or exceed the State of Tennessee 25% waste reduction goal.
6. Track visits and recyclables by center/project.
7. To create required reports for the state and county.
8. Ensure departmental tasks are performed in a safe manner.
9. Maintain cleanliness of centers, vehicles and equipment.
10. Utilize County Fair for promotional opportunities to communicate and educate citizens.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 121,013	\$ 150,376	\$ 163,631	\$ 189,420
Employee Benefits	62,119	91,220	79,986	68,054
Operations	58,900	36,462	68,340	74,221
Total Expenditures	\$ 242,032	\$ 278,058	\$ 311,957	\$ 331,695

Authorized Positions

Full-time	2.00	2.00	3.00	3.00
Skimp	1.00	1.00	1.00	-
Part-time	9.00	9.00	9.00	9.00

PERFORMANCE OBJECTIVES

1. Achieve the best customer service possible and encourage safe, proper handling of material
2. Document household recycling center visits and individual material collections
3. Train Center personnel in the safe and efficient operation including correct procedures of separating recyclables, placing material in the appropriate containers and keeping the recycling centers clean
4. Oversee maintenance and cleanliness of centers and review State inspection reports accordingly
5. Monitor market value of material collected and coordinate transportation to the appropriate recycler

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Recycling Center Visits	131,364	132,251	133,354	134,910
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	2,080	2,112	2,154	2,293
Total dollars saved in landfill cost due to recycling	\$48,984	\$49,738	\$50,727	\$52,989
Cubic yards of landfill space saved due to recycling	14,834	14,890	15,188	15,492



Sequoyah Transfer Station – 3223

FUNCTION

To provide a collection center for waste disposal generated by the private collectors and residents of northeast Hamilton County.

PERFORMANCE GOALS

- To eliminate roadside dumping by offering a solid waste processing facility that is operated in an efficient and safe environment.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 101,526	\$ 85,148	\$ 100,314	\$ -
Employee Benefits	79,140	82,581	92,692	-
Operations	89,036	91,241	97,349	-
Total Expenditures	\$ 269,702	\$ 258,970	\$ 290,355	\$ -

Authorized Positions

Full-time	3.00	3.00	3.00	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

This facility was closed July 29, 2017, however, operations were ongoing until June 2018.

Waste Tire Program – 3225

MISSION

To provide, manage, and monitor Waste Tire Recycling services for Hamilton County automobile dealers as promulgated by the Tennessee Department of Environment and Conservation and in accordance with applicable laws, rules and regulations, TCA § 680211-866 and 867, Chapter 0400-11-01-02 and TCA § 68-211-816 (b).

FUNCTION

1. Operation of the Tire Recovery Center
2. Receive waste tires from dealers and citizens.
3. Transport and process waste tires for beneficial end use.
4. Document visits and trailer loads and submit reports accordingly.

PERFORMANCE GOALS

1. Achieve the best customer service in the least amount of time while encouraging safe, proper handling of tires.
2. Attentiveness in following safety, compliance and performance procedures, protocols and requirements in overall operation, maintenance and cleanliness of the Center.
3. Utilize the TireTracks management tool for competent data entry for manifests.
4. Exercise clear exchange of information, engaged listening and constructive nonverbal communication.
5. Reconcile manifests and invoices before making payments while following established internal controls.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ -	\$ 53,910	\$ 89,152
Employee Benefits	-	-	51,207	81,317
Operations	\$ 376,888	\$ 414,904	\$ 335,200	\$ 356,761
Total Expenditures	\$ 376,888	\$ 414,904	\$ 440,317	\$ 527,230

Authorized Positions

Full-time	-	-	-	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Conduct work in an efficient and safe manner
2. Monitor unloading, loading and stacking of tires in the trailer
3. Maintain cleanliness of centers
4. Verify dealer accounts and tire counts
5. Oversee transportation and certified end user contractor(s)
6. Verify contracted services are performed and accomplished as agreed
7. Monitor the Tennessee Department of Revenue quarterly payments for correctness
8. Submit annual report to the Tennessee Department of Conservation
9. Create an accurate manifest for each transaction

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Tires: Tons Diverted	3,938	4,096	4,178	4,262
Total dollars saved in landfill cost	\$92,740	\$96,461	\$98,392	\$100,370
Cubic yards of landfill space saved (1 ton = 4 cubic yards)	15,752	16,384	16,712	17,048

Facilities Maintenance – 3230

MISSION STATEMENT

To work efficiently and effectively with other departments, in the successful completion of facilities maintenance requirements at Hamilton County sites.

FUNCTION

Provide building maintenance, renovation, and limited construction services and support.

PERFORMANCE GOALS

1. To provide efficient, effective facilities maintenance support for other departments’ buildings and facilities.
2. To provide construction services for the renovation of existing facilities and implementation of limited size new structures.
3. To provide effective administration of facility improvements to conform to building code and life safety requirements.
4. To provide appropriate response to emergent repairs.
5. To monitor construction and provide support on contractor projects.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ 1,362,336	\$ 1,502,075	\$ 1,545,441
Employee Benefits	-	888,296	955,236	964,337
Operations	-	842,244	913,622	1,472,301
Total Expenditures	\$ -	\$ 3,092,876	\$ 3,370,933	\$ 3,982,079

Authorized Positions

Full-time	-	33.00	35.00	35.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide electrical, plumbing, carpentry and HVAC maintenance support
2. Maintain the daily operations of the Hamilton County inventory of buildings
3. Improve existing facilities through the implementation of preventative maintenance
4. Augment the county’s ability to complete needed facility projects utilizing in-house staff capability through limited new construction

PERFORMANCE ACCOMPLISHMENTS

Facilities Maintenance received over 2,400 maintenance requests from other departments, and performed over 20 major projects in FY 2018. The department continues to maintain an average response time of 24 hours on maintenance calls. This was accomplished with a team of 30 skilled craft technicians, administrative staff and supervisors. The following major projects were completed this fiscal year: The Department finalized completion of a new 3 bay EMS Station No. 3 with full living quarters located at 7123 Discovery Drive; renovation support at the County Courthouse included updating the mechanical room with new concrete floor and lighting; renovation of the mailroom and auxiliary office spaces at the ML King Building; continued support to other departments with HVAC duct cleaning and regular preventative maintenance; and facility support for Parks and Recreation facilities along the RiverWalk. The Department continues to implement energy upgrades throughout County Buildings and Recreation Facilities with new energy efficient HVAC Systems and LED lighting. Other projects included completion of the HVAC system and mechanical room at the County Courthouse and upgrades to the County parking garage. The Department continues to support the County Fair, Christmas at the Courthouse, and the 4-Bridges Arts Festival, along with electrical and sound system support at official County functions.

PROGRAM COMMENTS

The Facilities Maintenance Department continues to utilize a work order tracking system to ensure efficient and effective completion of facilities maintenance requests. The Department superintendents, office manager and Director meet to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule. The Facilities Maintenance Department continues to use a formal internet based user survey to determine “customer satisfaction” from the other departments.



Facilities Maintenance personnel work on renovations to the McDaniel Building



Utilities – 3270

FUNCTION

Utility costs for gas, electricity, water, and telephone, which cannot be allocated among the various departments, including utility costs for the City/County Development Resource Center. Utility costs which can be directly billed to a department are shown in that department as part of its total operating expenses.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Development Resource Ctr.	\$ -	\$ 128,448	\$ 134,905	\$ 125,000
Telephone	-	9,671	650,000	525,000
Electricity	-	1,275,037	1,375,146	1,379,468
Water	-	440,425	399,643	416,000
Gas	-	176,864	209,368	190,240
Disposal Services	-	17,476	38,000	38,000
Internet Service	-	2,683	2,938	-
Total Expenditures	\$ -	\$ 2,050,604	\$ 2,810,000	\$ 2,673,708

Stormwater – 0808000

MISSION

To comply with applicable Federal and State clean water laws and regulations by protecting water quality by preventing pollution, providing education on the importance of water quality to the environment and the public health, and promoting public involvement in the stewardship of the local water environment.

FUNCTION

The Hamilton County Water Quality Program operates within the parameters of National Pollutant Discharge Elimination System (NPDES) Permit No.TNS0775566 in order to discharge stormwater from a municipal separate storm sewer system (MS4) into waters of the State. The Phase II Storm Water program is mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. This multi-jurisdictional program represents eight municipalities within Hamilton County: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, Soddy Daisy, and Walden, as well as the urbanized (density equal to or greater than 1,000 people per square mile) portion of unincorporated Hamilton County. Funding for this Program is generated by an annual water quality user fee for properties within the Program boundary.

The Program goal is to satisfy permit requirements and thereby improve water quality in Hamilton County. This is achieved through education and regulation. By educating children and adults, erosion control industry professionals, the development community, and government employees about the importance of stormwater quality, prohibiting illicit discharges, and regulating aspects of development that may impact water quality (i.e. erosion, sedimentation, and runoff volume increases), the Program will achieve its goals.

PERFORMANCE GOALS

1. Educate school teachers, contractors, developers and the general public about stormwater pollution.
2. Provide opportunities for public involvement to address stormwater pollution.
3. Maintain stormwater outfalls and inlets in program areas.
4. Prohibit illicit discharges and illegal connections.
5. Review and approve development plans, and issue permits for construction activity.
6. Perform inspections and complaint investigations on active construction sites, municipal facilities, and other stormwater-related activities.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 285,250	\$ 306,350	\$ 380,912	\$ 393,557
Employee Benefits	173,653	202,226	209,294	212,031
Operations	124,325	131,700	207,185	203,540
Total Expenditures	\$ 583,228	\$ 640,276	\$ 797,391	\$ 809,128

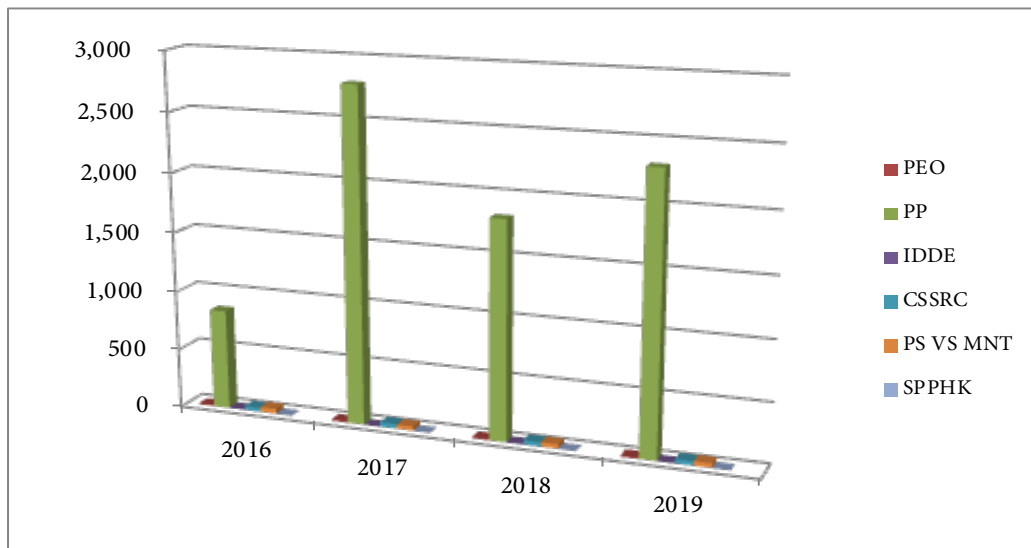
Authorized Positions

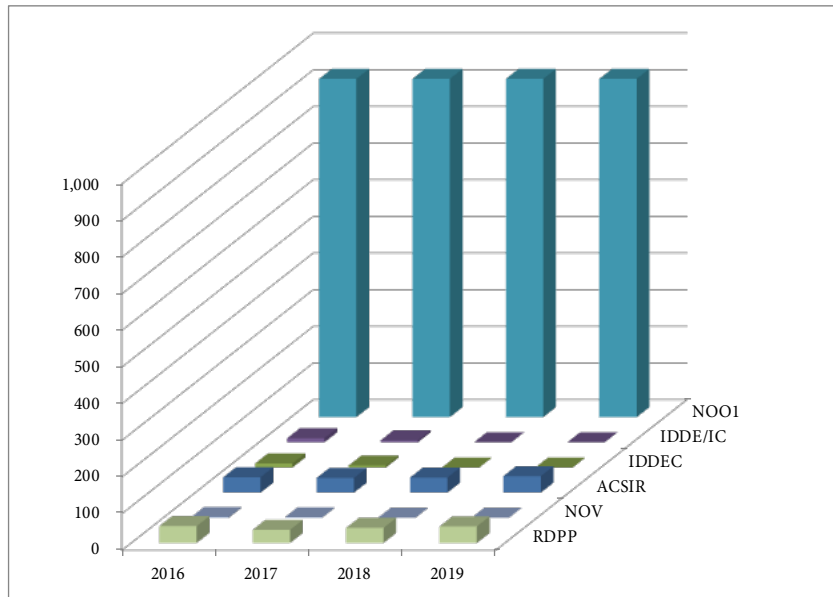
Full-time	8.00	8.00	8.00	8.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Conduct workshops, presentations and seminars; provide training for municipal/county employees regarding stormwater pollution prevention; provide educational materials to the general public, developers, and contractors
2. Provide opportunities for the public to become involved in stormwater issues
3. Continue to map stormwater outfalls in the Program area
4. Detect and eliminate illicit discharges impacting the MS4
5. Inspect municipal/county facilities for stormwater-related good housekeeping compliance
6. Issue permits for construction/development activities, and inspect construction activities and permanent runoff control practices for compliance with Program Rules and Regulations
7. Perform water quality complaint investigations for the County area including the eight municipalities

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Public Education and Outreach Events (PEO)	7	12	10	11
Public Participation in Stormwater Issues (PP)	843	2,796	1,820	2,308
Illicit Discharge Detection and Elimination (IDDE)	4	1	3	2
Construction Site Stormwater Runoff Controls (CSSRC)	33	40	37	36
Permanent Stormwater Management in New Development and Redevelopment (PS VS MNT)	42	36	39	39
Stormwater pollution prevention / good housekeeping for municipal operations (SPPHK)	0	0	0	0
Number of outfalls identified (NOO1)	923	923	923	923
Illicit discharges / illegal connections (IDDE/IC)	11	5	0	0
Illicit discharges / illegal connections eliminated / corrected (IDDEC)	11	5	0	0
Active construction sites inspected monthly (ACSIR)	42	40	41	45
Violation notices issued for illicit discharges / construction sites (NOV)	2	1	0	0
Reviewed development project plans (RDPP)	46	36	41	45





PERFORMANCE ACCOMPLISHMENTS

The Hamilton County Water Quality Program was recognized by Tennessee Stormwater Association as MS4 Member of the Year for Exceptional Quality Award in 2014.

PROGRAM COMMENTS

The Program is regularly reviewed for compliance by the Tennessee Department of Environment and Conservation Division of Water Resources staff members at the Chattanooga Field Office. The most recent annual review is on the Program’s website, www.hamiltontn.gov/waterquality.

Each year, the Program is also required to submit an annual report to the Division of Water Resources of its activities and work from the prior reporting period. Annual reports are also available on the Program’s website.

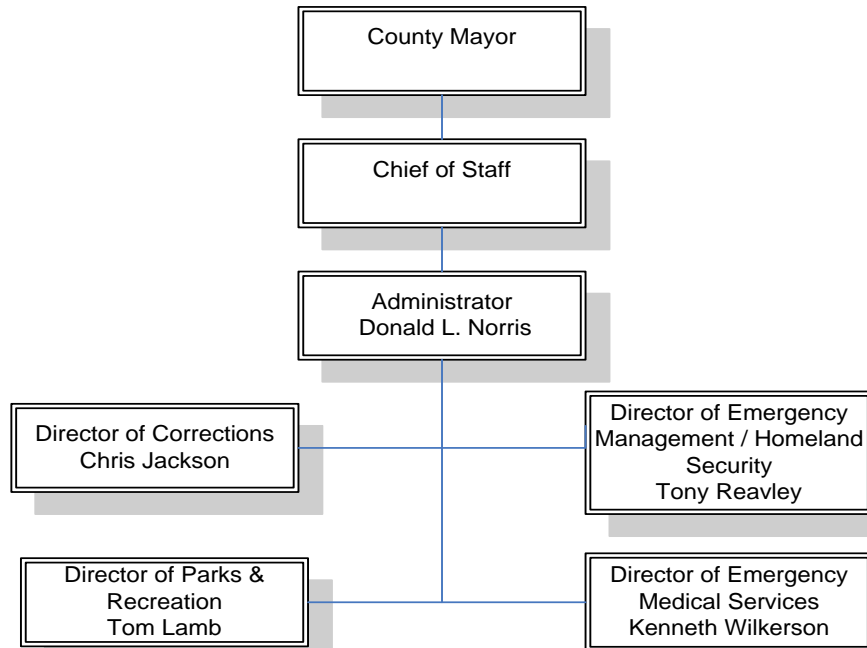
The Program completed the EPA Water Quality Scorecard for each of the participating jurisdictions to identify areas that could prove to be hurdles to updating future regulations to include green infrastructure.

The Program increased the number of people to which it provided educational materials by exhibiting at larger community events such as the County Fair and Riverbend. It is an assumption that targeting a larger audience has reduced the number of illicit discharges detected. MS4 Permits are issued for 5 years at a time; the Program was issued a new MS4 Permit on May 1, 2017; therefore items, such as municipal inspections, which were completed before 2016, will be performed again.



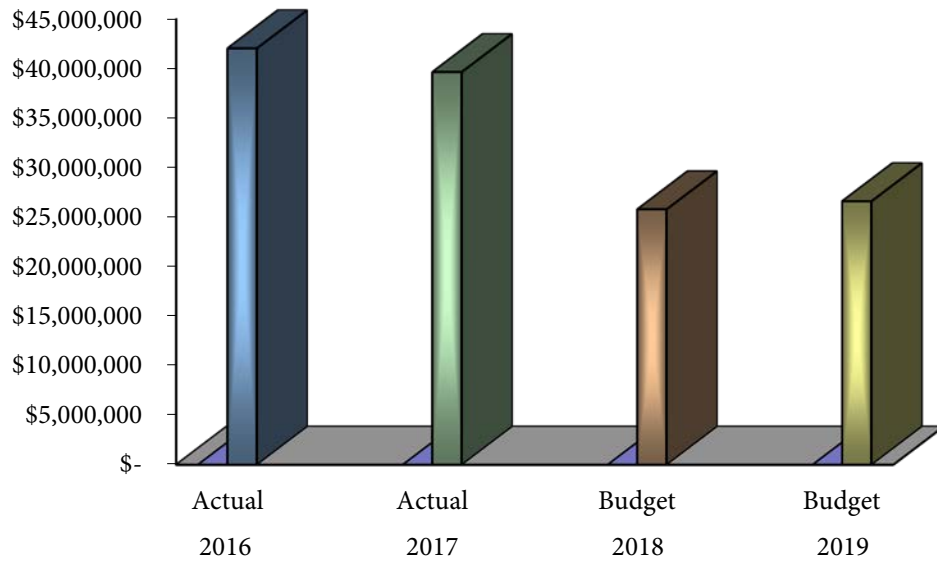
General Services Division

The General Services Division includes Emergency Management, Volunteer Services, Emergency Medical Services, Corrections, and Parks and Recreation. Each of these departments are funded totally or in part by federal, state, and local funds.

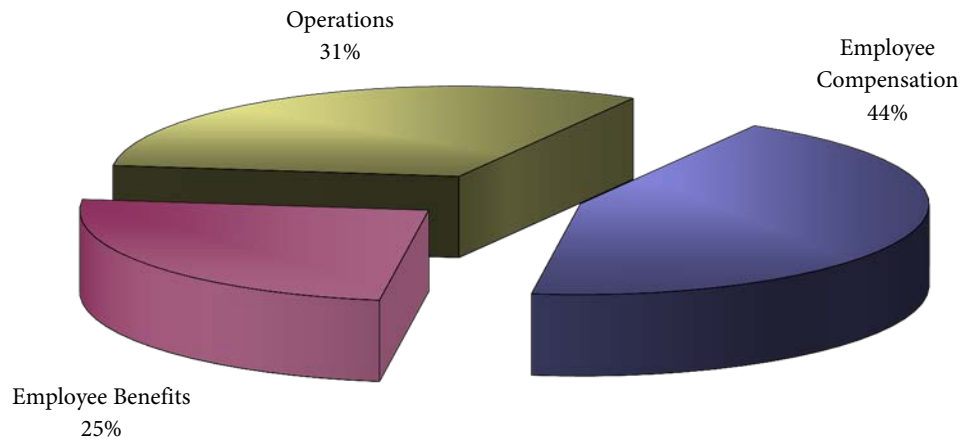


Back Row: Chris Jackson, Donald L. Norris, Ken Wilkerson
Front Row: Tom Lamb, Tony Reavley

General Services Division Expenditures



FY 2019 Expenditures by Type



**General Services Division
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
General Services Administrator	\$ 327,596	\$ 222,693	\$ 225,432	\$ 229,342
Maintenance	3,171,329	-	-	-
Office of Emergency Management / Homeland Security	3,713,721	3,255,141	3,438,893	3,422,910
Recreation	2,925,420	3,223,357	2,303,486	2,355,854
Riverpark	2,101,480	2,399,866	2,644,023	2,334,126
Community Corrections Program	389,385	355,265	590,964	606,473
Community Corrections - Misdemeanors	590,227	645,621	641,669	755,778
Litter Grant	515,137	526,975	644,221	648,080
Corrections Administration	533,239	518,642	-	-
Corrections - CCA	14,451,249	14,553,349	-	-
Corrections - Workhouse Records	83,410	85,877	-	-
Corrections - Inmates Program	143,708	148,492	-	-
Pretrial Diversion Program	399,637	413,038	477,048	720,932
Enterprise South Nature Park	1,093,128	1,084,886	1,450,082	1,551,163
Community Parks	-	-	758,543	759,061
Emergency Medical Services	9,788,440	10,282,834	10,279,590	11,082,720
Emergency Management - Volunteer Services	519,330	527,698	577,437	580,640
Other General Services	1,328,186	1,438,179	1,772,841	1,575,606
	\$ 42,074,622	\$ 39,681,913	\$ 25,804,229	\$ 26,622,685

Authorized Positions

Full-time	287.00	246.00	235.00	247.00
Skimp	1.00	2.00	2.00	3.00
Part-time	9.00	9.00	8.00	8.00

General Services Administrator – 3400

FUNCTION

The General Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of four diverse departments that collectively provide programs and services to the citizens of Hamilton County. Those departments consist of the Office of Emergency Management/Homeland Security, Parks and Recreation, Corrections and Emergency Medical Services.

Office of Emergency Management/Homeland Security coordinates and facilitates the training and preparing for our First Responders to be proficient in Homeland Security matters. It also minimizes response times of Emergency Responders by planning and training. They provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments as well as the Chattanooga Metro Airport Fire Department. The Office of Emergency Management / Homeland Security completed an all-inclusive Continuity of Operations Plan, to ensure uninterrupted County government services in the event of an emergency disaster, thus maintaining consistent and cost effective operations. They continue to work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made.

The Corrections Department includes Community Corrections Program, Community Corrections - Misdemeanors, Litter Grant, and Pretrial Diversion Program. Through Community Corrections Program, they are able to divert felony offenders from incarceration, reduce the cost of supervision by collection of supervision fees, court costs and restitution, and require full time employment for offenders who are physically able to work. The Community Corrections – Misdemeanors program continues to divert non-violent inmates from Hamilton County’s Correctional facilities and provide intensive supervision options for Hamilton County Courts. The Litter Grant Program collected 167 tons of litter in support of Hamilton Shines. Pretrial Diversion Program provides an alternative to monetary bond and options for electronic monitoring and supervision while on bond. This provides a safe and productive option for those who cannot afford bond.

PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs.
2. To serve the general services needs of our community.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 265,675	\$ 165,550	\$ 169,156	\$ 174,348
Employee Benefits	56,916	53,970	48,226	49,079
Operations	5,005	3,173	8,050	5,915
Total Expenditures	\$ 327,596	\$ 222,693	\$ 225,432	\$ 229,342

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

Our Recreation Department is developing a new website and reservation system that will be used at Chester Frost Park, Riverpark and Enterprise South Nature Park. This will increase visibility and awareness of parks and programs and allow residents and visitors to reserve campsites and picnic shelters on line – launched Spring 2018.

PROS Consulting developed an economic enhancement plan for Chester Frost Park providing a multi-phase approach to improve programs, services and facilities to residents and visitors to the Park.

The Riverpark hosted over 41 special events last year, including the *Chattanooga Heroes Run* and *July 16th Community Celebration*.

CARTA has installed 2 EV (Electric Vehicle) charging stations at the Chickamauga Dam segment – adding another transportation alternative to the Bike Share offered to locals and tourists at the Riverpark.

Enterprise South Nature Park has developed a partnership with TWRA to develop food plots and wildflowers in selected locations throughout the park.

The Haunted Trail event continues to grow in popularity, doubling revenue from 2016 and an estimated 3,000 visitors during the weekend event.

ESNP (Enterprise South Nature Park) staff designed and installed Upper Poe Run Trail – a nearly ½ mile segment that connects to existing trails to offer a 1 mile out-and-back hike from the trailhead parking lot.

A successful partnership with SORBA provided nearly 1,000 volunteer hours toward trail maintenance reducing the time and expenses required to keep the park open and safe for all users.

PERFORMANCE ACCOMPLISHMENTS (continued)

Hamilton County Recreation maintains 16 Community Parks providing residents with spaces for healthy living, social gatherings, engaging play, organized athletics, and natural relaxation.

Nearly 10,000 children and youth throughout the County participate in active programs in Community Parks through joint-use agreements with multiple Athletic Organizations.

The Hamilton County Emergency Medical Services has maintained a “Class A” rating for the 29th consecutive year. EMS has provided less than a 9 minute response time average across Hamilton County in spite of an increase in call volume of over 51% in the past 10 years. EMS responds to multiple mass-casualty events and worked with partners to improve first response participation and coverage. EMS provided coverage for multiple special events with up to 50,000 participants per day. In addition, EKG capabilities on each ambulance and support vehicle have been upgraded. Emergency Medical Services has improved ambulance response information using advanced mobile computer systems. Emergency Medical Services provided personnel and equipment to Florida hurricane disaster responses.

Maintenance – 3402

FUNCTION

The primary responsibility of the Department of Maintenance is to provide maintenance for all County General Government owned buildings and facilities excluding Schools. The department maintains all electrical, plumbing, heating, ventilating, and air conditioning equipment; and provides remodeling/renovation services as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Mayfield Annex, Newell Tower, M. L. King Building, Election Commission, Bonny Oaks County Clerk/Assessor Building, Recycling Centers, Radio Towers, WWTa Pump Stations, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Child Support, Highway Department, the Transfer Stations, Health Department Centers, the Ambulance Stations, the Firehalls, the Sheriff's East and West Sector Buildings and Sub Station, McDaniel Building, RiverPark, Chester Frost Park and various recreation facilities.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,431,219	\$ -	\$ -	\$ -
Employee Benefits	856,183	-	-	-
Operations	883,927	-	-	-
Total Expenditures	\$ 3,171,329	\$ -	\$ -	\$ -

Authorized Positions

Full-time	34.00	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Beginning in FY 2017, Maintenance was moved to Public Works Division and is now known as Facilities Maintenance.

Office of Emergency Management / Homeland Security – 3403

FUNCTION

The primary responsibility of Office of Emergency Management / Homeland Security is the development and implementation of a comprehensive all hazards emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills, nuclear accidents and acts of terrorism. An important element of this work is coordination of City and County plans with state and federal requirements. Other functions are coordination of response and training activities for eight volunteer fire departments, three rescue squads and one hazardous materials team; providing emergency communications and dispatch service with mobile back-up capability.

PERFORMANCE GOALS

1. To ensure the County has a comprehensive plan to prepare for, respond to and recover from natural and accidental hazards which could threaten life and/or property.
2. To coordinate and facilitate the training and preparing of our First Responders to be proficient in Homeland Security.
3. To minimize response times of Emergency Responders by responsible planning and training.
4. To maintain prompt and clear internal and external communications with all response agencies.
5. To provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments, as well as the Chattanooga Metro Airport Fire Department.
6. To coordinate/manage the Tennessee Homeland Security District III, consisting of ten counties as tasked by the County Mayor; to ensure guidelines for Federal grants are followed and deadlines are met.
7. State-approved 2014 Basic Emergency Operations Plan, which included a number of significant enhancements.
8. Completed an all-inclusive Continuity of Operations Plan to ensure uninterrupted County government services in the event of an emergency disaster, thus maintaining consistent and cost effective operations.
9. To work closely with the County and private school systems and the area colleges and universities to promote a safer and more learning-friendly environment by participating in comprehensive, all hazards school safety planning.
10. To work closely with public and private sector companies through education and training to minimize the impact of disasters and/or acts of terrorism.
11. To work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made.
12. To work with the functional needs community to identify workable methods to relay safety information in a timely and appropriate manner.

Expenditures by type	Actual		Budget	
	2016	2017	2018	2019
Employee Compensation	\$ 805,695	\$ 574,982	\$ 697,369	\$ 612,811
Employee Benefits	405,737	316,063	322,731	324,880
Operations	2,502,289	2,364,096	2,418,793	2,485,219
Total Expenditures	\$ 3,713,721	\$ 3,255,141	\$ 3,438,893	\$ 3,422,910

Authorized Positions

Full-time	19.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Maximize response capabilities with grant funds available
2. Meet or exceed the response expectations of federal, state and local agencies
3. Develop and deliver training programs to meet the needs of the Emergency Services within Hamilton County in the most timely and effective manner. Training programs include two National Fire Protection Association (NFPA) 1001 Firefighter Classes (340 hours); Weapons of Mass Destruction – Department of Justice (WMD-DOJ) and Tennessee Emergency Management Agency (TEMA) Classes (24 hours); Occupational Safety and Health Administration (OSHA), NFPA and TEMA Hazmat Classes (112 hours); and Emergency Management Services – Department of Transportation (EMS – DOT) Class (88 hours); Domestic Violence (4 hours); and Incident Command System (ICS) – part of the National Emergency Management System (NIMS) (48 hours)

PERFORMANCE ACCOMPLISHMENTS

1. Graduated sixteen Firefighter I candidates based upon National Fire Protection Association (NFPA) 1001 Standards
2. All Hazard Mitigation Plan approved by State (TEMA) and Federal (FEMA) agencies
3. County-wide Basic Emergency Operations Plan approved by State (TEMA) & Federal (FEMA) agencies



Anson Mercier of Walden's Ridge Emergency Services, 2018 recipient of the Shane Daughetee Award, which is presented to the cadet who demonstrated leadership, dedication and a positive attitude during the Firefighter I class.

Left to right: Anson Mercier, Amy Maxwell, Lt. Jody Clift, Lt. Chris Adams and Chief Rip Rohen.



Recreation – 3405

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which Chester Frost Park contributes to the identity and quality of life of Hamilton County.

PERFORMANCE GOALS

To support the mission and vision of the department, service and spending priorities have recently been defined by four (4) goals – each include multiple objectives and results.

1. Promote Organization Excellence
2. Improve Business Practices
3. Strengthen Financial Sustainability
4. Increase Access and Value to the Community

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,492,317	\$ 1,598,408	\$ 1,018,778	\$ 1,088,162
Employee Benefits	905,734	1,001,706	696,701	713,917
Operations	527,369	623,243	588,007	553,775
Total Expenditures	\$ 2,925,420	\$ 3,223,357	\$ 2,303,486	\$ 2,355,854

Authorized Positions

Full-time	40.83	41.06	27.18	28.18
Skimp	-	1.00	1.00	2.00
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1.
 - A. Implement regular safety training
 - B. Implement regular skills training
 - C. Decrease on-the-job injuries
 - D. Increased skills and abilities
2.
 - A. *Best Practices* – Consumable Inventory Control
 - B. Inform and engage the public
 - C. Leverage technology
 - D. Optimize services and operations

PERFORMANCE OBJECTIVES (continued)

- 2. E. Budget savings or minimal increase
- F. Increase user participation, satisfaction and revenue
- G. Increase maintenance efficiency and user satisfaction
- H. Improve facilities and user satisfaction
- 3. A. Seek partnerships for advanced program services
- B. Engage public and user groups for investment
- C. Develop cost recovery targets for services
- D. Reduce costs of increasing recreation opportunities
- E. Expand alternative funding
- F. Meet increasing facility demands with limited funds
- 4. A. Transition plan for achievable barrier removal
- B. Increase number and draw of events in the parks
- C. Guided by citizens and user group input
- D. Inclusive park system increases available benefits
- E. Tourism and community events generate revenue
- F. Data-driven strategic planning

PERFORMANCE MEASURES – Chester Frost Park

Customer satisfaction surveys were collected regarding Chester Frost Park camping facilities.

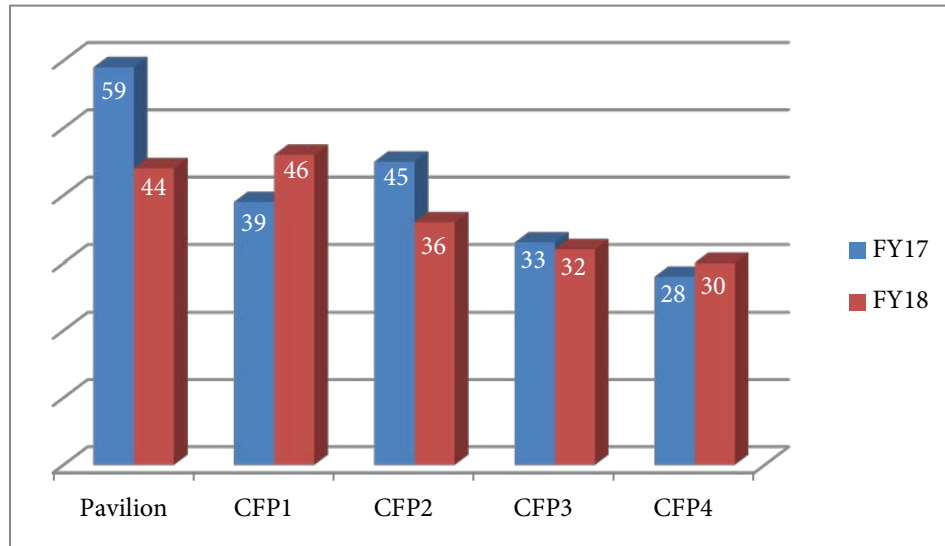
<u>Quality of Campsite</u>		<u>Quality of Campground</u>		<u>Value for Money</u>	
<i>Very High quality</i>	15%	<i>Very High quality</i>	29%	<i>Excellent</i>	22%
<i>High quality</i>	71%	<i>High quality</i>	57%	<i>Above Average</i>	50%
<i>Neither High nor Low</i>	14%	<i>Neither High nor Low</i>	14%	<i>Average</i>	28%

Customer satisfaction surveys were collected regarding Chester Frost Park rental facilities.

<u>Quality of Facility</u>		<u>Satisfied with Park</u>		<u>Value for Money</u>	
<i>Very High quality</i>	11%	<i>Very satisfied</i>	36%	<i>Excellent</i>	62%
<i>High quality</i>	18%	<i>Somewhat satisfied</i>	64%	<i>Above Average</i>	24%
<i>Neither High nor Low</i>	71%			<i>Average</i>	14%

This data is combined with additional input and feedback from residents and visitors to guide future planning for park improvements and increase our staff's focus on customer service.

Chester Frost Park Pavilion and Shelter Rentals



Compared to the previous year, Pavilion rentals have decreased, while Shelter rentals vary by location. Repeat business and rate adjustments have resulted in steadily increasing rental revenue.

Chester Frost Park reduced expenses for Consumable Maintenance Supplies by \$2,489 through implementation of Inventory Control software; increasing tools for tracking and ordering supplies. In the future, full utilization of the software will lead to additional savings for Chester Frost Park.

PERFORMANCE ACCOMPLISHMENTS

The park's Pavilion and four picnic shelters received 375 rentals.

The Department is developing a new website and reservation system through a contract with *Civic Plus*, increasing visibility and awareness of parks and programs, and allows residents and visitors to reserve campsites and picnic shelters online – launched Spring 2018.

Renovations to the Ranger Station were completed by Department staff, increasing the level of customer service to campers, designed to coincide with the release of the new reservation system.

PROS Consulting developed an economic enhancement plan for Chester Frost Park, providing a multi-phase approach to improve programs, services, and facilities to residents and visitors to the Park.



Riverpark - 3407

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which the Riverpark contributes to the identity and quality of life of Hamilton County.

PERFORMANCE GOALS

To support the mission and vision of the department, service and spending priorities have recently been defined by four (4) goals – each include multiple objectives and results.

1. Promote Organization Excellence
2. Improve Business Practices
3. Strengthen Financial Sustainability
4. Increase Access and Value to the Community

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,067,750	\$ 1,162,432	\$ 1,260,806	\$ 1,173,476
Employee Benefits	675,690	827,065	920,996	705,850
Operations	358,040	410,369	462,221	454,800
Total Expenditures	\$ 2,101,480	\$ 2,399,866	\$ 2,644,023	\$ 2,334,126

Authorized Positions

Full-time	32.58	32.77	35.58	32.08
Skimp	1.00	1.00	1.00	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1.
 - A. Implement regular safety training
 - B. Implement regular skills training
 - C. Decrease on-the-job injuries
 - D. Increased skills and abilities
2.
 - A. *Best Practices* – Consumable Inventory Control
 - B. Inform and engage the public
 - C. Leverage technology
 - D. Optimize services and operations

PERFORMANCE OBJECTIVES (continued)

2. E. Budget savings or minimal increase
F. Increase user participation, satisfaction and revenue
G. Increase maintenance efficiency and user satisfaction
H. Improve facilities and user satisfaction
3. A. Seek partnerships for advanced program services
B. Engage public and user groups for investment
C. Develop cost recovery targets for services
D. Reduce costs of increasing recreation opportunities
E. Expand alternative funding
F. Meet increasing facility demands with limited funds
4. A. Transition plan for achievable barrier removal
B. Increase number and draw of events in the parks
C. Guided by citizens and user group input
D. Inclusive park system increases available benefits
E. Tourism and community events generate revenue
F. Data-driven strategic planning

PERFORMANCE MEASURES – Riverpark

Customer satisfaction surveys have been developed regarding Riverpark rental facilities; to be utilized with the new Reservation system – giving automatic feedback following rentals

Riverpark staff reduced expenses for Consumable Maintenance Supplies by \$2,554 through implementation of Inventory Control software; increasing tools for tracking and ordering supplies. In the future, full utilization of the software will lead to additional savings for Riverpark.

PERFORMANCE ACCOMPLISHMENTS

The park's Marsh Meeting room and four picnic shelters received 276 rentals

The Department is developing a new website and reservation system through a contract with *Civic Plus*, increasing visibility and awareness of parks and programs, and allows residents and visitors to reserve picnic shelters online – launched Spring 2018

A favorite with event organizers, the park hosted over 41 special events last year, including the *Chattanooga Heroes Run* and *July 16th Community Celebration*

CARTA has installed 2 EV (Electric Vehicle) charging stations at the Chickamauga Dam segment – adding another transportation alternative to the Bike Share offered to locals and tourists at the park

Community Corrections Program – 3410

FUNCTION

Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program was initiated in the fall of 1986 after the passage of the Tennessee Community Corrections Act of 1985. The new law was developed to reduce prison overcrowding. Supervision includes in-house arrest, electronic monitoring, drug screening, weekly interviews, employment checks, arrest records checks, collection of State fees, court costs and supervision fees for offenders who are convicted of non-violent felony offenses. The program is funded 100% by an annual grant from the Tennessee Department of Correction.

PERFORMANCE GOALS

1. To maintain a safe and cost efficient community corrections program that also involves close supervision of offenders.
2. To promote accountability of offenders to Hamilton County and the state of Tennessee by requiring direct financial restitution to victims of crimes and community service restitution to local governments and community agencies.
3. To fill gaps in the local correctional system through the development of a range of sanctions and services available to the Hamilton County Criminal Court Judges for sentencing.
4. To reduce the number of nonviolent felony offenders committed by Hamilton County to correctional institutions and jails by punishing these offenders in a noncustodial manner.
5. To provide opportunities for certain offenders to receive services that enhance their ability to provide for their families and become contributing citizens of Hamilton County.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 217,434	\$ 184,454	\$ 330,455	\$ 347,972
Employee Benefits	106,234	117,630	168,843	168,335
Operations	65,717	53,181	91,666	90,166
Total Expenditures	\$ 389,385	\$ 355,265	\$ 590,964	\$ 606,473

Authorized Positions

Full-time	4.25	4.25	4.25	6.25
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Divert felony offenders from incarceration
2. Reduce the cost of supervision by collection of supervision fees, court costs and restitution
3. Provide community restitution through community service work by offenders
4. Provide intensive supervision option for Hamilton County Criminal Courts
5. Require full time employment for those offenders who are physically able to work

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of Jail Days Saved	24,335	20,312	22,325	25,000
Collected Fees, Costs and Restitution	\$32,202	\$32,075	\$35,000	\$40,000
Total Public Work hours	896	1,922	1,500	1,700
Number of Intakes	47	50	49	55
Wages Earned by Offenders	\$417,075	\$391,853	\$404,000	\$415,000

Community Corrections – Misdemeanors – 3411

FUNCTION

Community Corrections - Misdemeanors offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program was initiated in the fall of 1989 to reduce overcrowding in the Hamilton County Workhouse and reduce correctional costs. Misdemeanant Probation provides supervision of misdemeanor offenders whose sentences are suspended to supervised probation. Hamilton County Probation program was initiated in the fall of 2001 after legislation was passed ending supervision of misdemeanor probationers by the Tennessee Board of Probation and Parole. Supervision includes in-house arrest, electronic monitoring, employment verification, weekly interviews, arrest records checks, random drug testing and collection of supervision fees, court costs and victim restitution from clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. To provide a safe and cost efficient supervision of offenders from the Hamilton County Courts.
2. To enforce court ordered sanctions.
3. To ensure misdemeanor probationers (who would otherwise be unsupervised) are supervised and in compliance with court orders of assignment.
4. To increase offender accountability to victims by payment of victim restitution.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 318,022	\$ 351,120	\$ 371,830	\$ 399,654
Employee Benefits	228,988	241,674	214,890	246,826
Operations	43,217	52,827	54,949	109,298
Total Expenditures	\$ 590,227	\$ 645,621	\$ 641,669	\$ 755,778

Authorized Positions

Full-time	8.75	8.75	8.75	9.25
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue the program to divert non-violent inmates from Hamilton County’s correctional facilities
2. Offset operational costs by collection of supervision fees
3. Provide intensive supervision option for Hamilton County Courts

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of Jail Days Saved	105,850	81,395	76,650	77,252
Savings After Costs	\$3,856,116	\$2,818,708	\$2,810,756	\$2,827,619
Collected Supervision Fees	\$58,060	\$52,269	\$52,269	\$52,269
Restitution Collected	\$7,910	\$13,437	\$5,353	\$6,108

Litter Grant – 3412

FUNCTION

Litter Grant offers an alternative to institutional incarceration for non-violent offenders. The program was initiated in 1979 and provides community service through litter prevention and education throughout Hamilton County. The program uses offenders assigned by the courts to collect and remove unsightly litter from the roadways within Hamilton County. The program is funded totally by outside sources including the annual Litter Grant, the Tennessee Department of Transportation, City of Chattanooga and the collection of offender registration supervision sign up fees.

PERFORMANCE GOALS

1. Continue the operation of the program utilizing outside funding that covers the entire cost of the operation.
2. Reduce the amount of litter deposited on Hamilton County roads and other highways within the County.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 320,306	\$ 320,403	\$ 359,308	\$ 374,330
Employee Benefits	114,664	131,938	143,107	144,967
Operations	80,167	74,634	141,806	128,783
Total Expenditures	\$ 515,137	\$ 526,975	\$ 644,221	\$ 648,080

Authorized Positions

Full-time	6.25	6.25	6.25	6.25
Skimp	-	-	-	-
Part-time	7.00	7.00	7.00	7.00

PERFORMANCE OBJECTIVES

1. Offset program costs by collection of fees, grants and contract fulfillment
2. Provide an ongoing formal litter prevention education program
3. Continue to use offenders for roadside litter collection

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Collected Contract Revenue & Supervision Fees	\$504,358	\$441,927	\$443,900	\$440,899
Litter Prevention Education Expenditures	\$32,600	\$32,600	\$32,600	\$44,485
Litter Collection Mileage	7,271	6,718	5,800	7,200
Tons of Litter Collected	189	167	160	200

Corrections Administration – 3414

FUNCTION

The function of the administrative office of the Department of Corrections is the responsibility of the Director of Corrections, who is appointed by the County Mayor and approved by the County Commission. This office oversees management of daily operations of the Silverdale Correctional Facility and four alternative sentencing programs, ensuring a safe, secure and humane institutional setting for those persons incarcerated in the Silverdale Correctional Facility, as well as providing meaningful correctional programs in an effort to deter criminal behavior.

PERFORMANCE GOALS

1. To manage the County’s Workhouse in a way that provides a safe, secure and humane institutional setting, and in a manner that meets the standards for certification as set by the Tennessee Corrections Institute (TCI) and the American Correctional Association (ACA).
2. To reduce overcrowding in the County’s local correctional facilities.
3. To reduce the County’s correctional costs.
4. To meet the goals and objectives of the individual programs within the department.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 337,867	\$ 321,836	\$ -	\$ -
Employee Benefits	179,858	182,075	-	-
Operations	15,514	14,731	-	-
Total Expenditures	\$ 533,239	\$ 518,642	\$ -	\$ -

Authorized Positions

Full-time	7.00	7.00	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

This organization was moved to the Sheriff’s Office beginning in FY 2018.

Corrections – CCA – 3415

FUNCTION

Under contract with Hamilton County, CoreCivic (formerly Corrections Corporation of America (CCA)) provides management for the Hamilton County Workhouse. The 1,084-bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

1. To provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Hamilton County Workhouse.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ 14,451,249	\$ 14,553,349	\$ -	\$ -
Total Expenditures	\$ 14,451,249	\$ 14,553,349	\$ -	\$ -

PROGRAM COMMENTS

This organization was moved to the Sheriff's Office beginning in FY 2018.

Corrections - Workhouse Records – 3416

FUNCTION

Process and maintain records of all inmates incarcerated in the Hamilton County Workhouse. Compile up-to-date inmate data for tracking inmate's time served for preparation of reimbursement requests for housing state and federal inmates.

PERFORMANCE GOALS

1. To provide accurate, up-to-date information on all inmates at the Hamilton County Workhouse.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 54,559	\$ 55,457	\$ -	\$ -
Employee Benefits	24,795	26,778	-	-
Operations	4,056	3,642	-	-
Total Expenditures	\$ 83,410	\$ 85,877	\$ -	\$ -

Authorized Positions

Full-time	1.00	1.00	-	-
Skimp	-	-	-	-
Part-time	1.00	1.00	-	-

PROGRAM COMMENTS

This organization was moved to the Sheriff's Office beginning in FY 2018.

Corrections - Inmates Program – 3417

FUNCTION

The Corrections System Improvement Program offers educational services to the inmates at the Hamilton County Workhouse. Classes are provided in substance abuse prevention, adult education, and “life skills”. By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE GOALS

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. To increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.).

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 95,198	\$ 97,542	\$ -	\$ -
Employee Benefits	40,940	44,062	-	-
Operations	7,570	6,888	-	-
Total Expenditures	\$ 143,708	\$ 148,492	\$ -	\$ -

Authorized Positions

Full-time	2.00	2.00	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

This organization was moved to the Sheriff's Office beginning in FY 2018.

Pretrial Diversion Program – 3435

FUNCTION

Pretrial Diversion Program provides an alternative to monetary bond and options for electronic monitoring and supervision while on bond. It allows and encourages those on the program to work and maintain a healthy relationship with their families and communities while awaiting trial. Pretrial Diversion Program also focuses on reducing the rate of recidivism among clients while also concentrating on the safety of the community. Supervision includes face-to-face, weekly/monthly interviews, drug screening, arrest report checks and collection of fees from clients who are assigned. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. To provide timely and accurate information to the Courts to support informed decision-making.
2. To promote a safe and productive option to incarceration for those who cannot afford bond.
3. To provide a structured and monitored supervision option to the Hamilton County Court system for those who are released on bond.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 212,887	\$ 222,820	\$ 243,837	\$ 389,184
Employee Benefits	96,454	115,313	123,912	268,299
Operations	90,296	74,905	109,299	63,449
Total Expenditures	\$ 399,637	\$ 413,038	\$ 477,048	\$ 720,932

Authorized Positions

Full-time	5.75	5.75	5.75	10.25
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Offset operational costs by collection of supervision fees
2. Provide supervision of pretrial defendants

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of Intakes	1,488	1,944	2,092	2,296
Collected Supervision Fees	\$121,235	\$121,849	\$117,807	\$126,500
Collected Restitution	\$50,300	\$44,582	N/A	N/A

PROGRAM COMMENTS

This organization was formerly known as Misdemeanant Probation. In FY 2019, the scope of the organization as well as the name changed to Pretrial Diversion Program.

Enterprise South Nature Park – 3440

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which Enterprise South Nature Park contributes to the identity and quality of life of Hamilton County.

PERFORMANCE GOALS

To support the mission and vision of the department, service and spending priorities have recently been defined by four (4) goals – each include multiple objectives and results.

1. Promote Organization Excellence
2. Improve Business Practices
3. Strengthen Financial Sustainability
4. Increase Access and Value to the Community

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 557,817	\$ 553,820	\$ 661,104	\$ 726,333
Employee Benefits	366,914	385,975	437,478	473,330
Operations	168,397	145,091	351,500	351,500
Total Expenditures	\$ 1,093,128	\$ 1,084,886	\$ 1,450,082	\$ 1,551,163

Authorized Positions

Full-time	17.59	17.17	17.59	19.09
Skimp	-	-	-	1.00
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. A. Implement regular safety training
 - B. Implement regular skills training
 - C. Decrease on-the-job injuries
 - D. Increased skills and abilities
2. A. *Best Practices* – Consumable Inventory Control
 - B. Inform and engage the public
 - C. Leverage technology
 - D. Optimize services and operations

PERFORMANCE OBJECTIVES (continued)

2. E. Budget savings or minimal increase
F. Increase user participation, satisfaction and revenue
G. Increase maintenance efficiency and user satisfaction
H. Improve facilities and user satisfaction
3. A. Seek partnerships for advanced program services
B. Engage public and user groups for investment
C. Develop cost recovery targets for services
D. Reduce costs of increasing recreation opportunities
E. Expand alternative funding
F. Meet increasing facility demands with limited funds
4. A. Transition plan for achievable barrier removal
B. Increase number and draw of events in the parks
C. Guided by citizens and user group input
D. Inclusive park system increases available benefits
E. Tourism and community events generate revenue
F. Data-driven strategic planning

PERFORMANCE MEASURES – Enterprise South Nature Park (ESNP)

Customer satisfaction surveys have been developed regarding ESNP rental facilities; to be utilized with the new Reservation system – giving automatic feedback following rentals

ESNP reduced expenses for Consumable Maintenance Supplies by \$720 through implementation of Inventory Control software; increasing tools for tracking and ordering supplies. In the future, full utilization of the software will lead to additional savings for ESNP.

PERFORMANCE ACCOMPLISHMENTS

Enterprise South Nature Park has developed a partnership with the TWRA to develop food plots and wildflowers in selected locations throughout the park

The Haunted Trail event continues to grow in popularity, doubling revenue from 2016 and an estimated 3,000 visitors during the weekend event

The Department is developing a new website and reservation system through a contract with *Civic Plus*, increasing visibility and awareness of parks and programs, and allows residents and visitors to reserve the Visitor Center meeting room online – launched Spring 2018

Park staff designed and installed Upper Poe Run Trail – a nearly ½ mile segment that connects to existing trails to offer a 1 mile out-and-back hike from the trailhead parking lot

A successful partnership with SORBA provided nearly 1,000 volunteer hours toward trail maintenance – reducing the time and expenses required to keep the park open and safe for all users

Community Parks - 3450

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which our Community Parks contribute to the identity and quality of life of Hamilton County.

PERFORMANCE GOALS

To support the mission and vision of the department, service and spending priorities have recently been defined by four (4) goals – each include multiple objectives and results.

1. Promote Organization Excellence
2. Improve Business Practices
3. Strengthen Financial Sustainability
4. Increase Access and Value to the Community

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ -	\$ 381,023	\$ 386,782
Employee Benefits	-	-	300,519	258,179
Operations	-	-	77,001	114,100
Total Expenditures	\$ -	\$ -	\$ 758,543	\$ 759,061

Authorized Positions

Full-time	-	-	9.65	9.65
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1.
 - A. Implement regular safety training
 - B. Implement regular skills training
 - C. Decrease on-the-job injuries
 - D. Increased skills and abilities
2.
 - A. *Best Practices* – Consumable Inventory Control
 - B. Inform and engage the public
 - C. Leverage technology
 - D. Optimize services and operations

PERFORMANCE OBJECTIVES (continued)

2. E. Budget savings or minimal increase
F. Increase user participation, satisfaction and revenue
G. Increase maintenance efficiency and user satisfaction
H. Improve facilities and user satisfaction
3. A. Seek partnerships for advanced program services
B. Engage public and user groups for investment
C. Develop cost recovery targets for services
D. Reduce costs of increasing recreation opportunities
E. Expand alternative funding
F. Meet increasing facility demands with limited funds
4. A. Transition plan for achievable barrier removal
B. Increase number and draw of events in the parks
C. Guided by citizens and user group input
D. Inclusive park system increases available benefits
E. Tourism and community events generate revenue
F. Data-driven strategic planning

PERFORMANCE MEASURES – Community Parks

Customer satisfaction surveys have been developed regarding Community Parks and athletic facilities; to be utilized with updated scheduling capabilities in the new reservation system – giving automatic feedback to partner athletic leagues and participants following registrations

A new budget for the department, Community Parks continues to establish baseline spending on consumable maintenance supplies in order to determine performance goals for future budgeting

PERFORMANCE ACCOMPLISHMENTS

Hamilton County maintains 16 Community Parks providing residents with spaces for healthy living, social gatherings, engaging play, organized athletics, and natural relaxation

The Community Parks staff continues to address maintenance and safety issues throughout the County to restore aging facilities and amenities including:

- Playground repairs Standifer Gap Park
- Parking Lot repairs Middle Valley – Soccer and Baseball fields
- Playground updates Meadowview Park
- Water Fountain install Redoubt / Snow Hill

Nearly 10,000 children and youth across the County participate in active programs in Community Parks through joint-use agreements with multiple Youth Athletic Organizations

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. In addition, we provide emergency medical coverage to numerous special events, such as Riverbend, Ironman, and professional bicycle competitions, as well as community displays and events. Further, ambulance service is provided to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

PERFORMANCE GOALS

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County.
2. To lessen County contributions and subsidies for the operation of the service through increased revenues and cost-efficient operations.
3. To improve the skill level of employees while raising the standard of care provided.
4. To lessen customer complaints by improving customer service skills of all employees.
5. To improve ambulance response times and increase efficiency of County-wide ambulance coverage.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 5,227,830	\$ 5,318,333	\$ 5,612,588	\$ 6,069,356
Employee Benefits	2,686,718	2,991,821	3,112,109	3,293,365
Operations	1,873,892	1,972,680	1,554,893	1,719,999
Total Expenditures	\$ 9,788,440	\$ 10,282,834	\$ 10,279,590	\$ 11,082,720

Authorized Positions

Full-time	106.00	107.00	107.00	113.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Cost efficient operation of the service
 - A. We responded to an 11% increase in call volume while maintaining operational costs within existing budgets. Total number of 911 responses was 38,000 calls
2. Improved provision of state-of-the-art medical care to the public
 - A. Our personnel were trained in additional skills and utilized new pharmaceuticals in treatments of strokes, traumas, and cardiac events, as well as providing additional advanced skills through enhanced medical procedures
3. Effective and efficient operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel
 - A. We further enhanced responses across the County by improving our utilization of area Fire Departments and other first responder agencies in order to improve on our time responses. We additionally worked with first responder agencies to enhance and improve their level of knowledge and skills
4. Provide a sound financial return as a result of the investment of taxpayer's dollars
 - A. Through an enhanced contracted medical records and billing software system, we increased the collectables and improved on the billable charges for service rendered.
5. Increase community involvement through educational participation and outreach performances
 - A. Through educational outreaches, we offered ride-along opportunities for area students in order to increase career ideas within the student population. In addition, we trained area physician residents in the objectives and means of pre-hospital medicine and provided knowledge-based demonstrations of the financial foundations of EMS agencies and the depth of the budget process

PERFORMANCE ACCOMPLISHMENTS

1. Maintained a "Class A" Rating for Emergency Medical Service for the 29th consecutive year.
2. Maintained a less than 9 minute response time average across Hamilton County in spite of an increase in call volume of over 51% in the past 10 years.
3. Responded to multiple mass-casualty events across the County.
4. Worked with area partners to improve first response participation and coverage.
5. Provided coverage for multiple special events of up to 50,000 participants per day.
6. Upgraded EKG capabilities on each ambulance and support vehicle.
7. Provided faculty instruction to the EMS Physician Residency Program at Erlanger Medical Center.
8. Provided faculty and field internship to the EMS Fellowship Program at Erlanger Medical Center.
9. Operated financially with a financial return above operational costs.
10. Improved ambulance response information using advanced mobile computer systems.
11. Provided personnel and equipment to Florida hurricane disaster responses.
12. Enhanced financial recovery through improvements in federal reimbursement procedures.

Office of Emergency Management / Homeland Security – Volunteer Services

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Office of Emergency Management / Homeland Security oversees these appropriations and works directly with the chiefs and board members of these service groups to identify their needs, select the most effective solutions, and coordinate their activities with other groups.

PERFORMANCE GOALS

To improve coordination among fire departments and rescue squads County-wide to ensure efficient service and avoid duplication.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Hazardous Material Team	\$ 47,840	\$ 43,085	\$ 64,185	\$ 56,135
Tri-Community Vol. Fire Dept	48,965	48,965	48,965	53,862
Dallas Bay Volunteer Fire Dept	72,663	61,807	80,701	74,665
Mowbray Volunteer Fire Dept	31,487	30,905	36,621	34,704
Chatt-Hamilton County Rescue	20,921	23,871	27,139	25,713
Highway 58 Volunteer Fire Dept	100,667	114,771	103,321	113,653
Sequoyah Volunteer Fire Dept	34,686	35,294	36,442	38,264
Walden's Ridge Emergency Serv	48,917	50,296	49,933	53,253
Sale Creek Volunteer Fire Dept	57,217	60,192	64,700	65,085
Hamilton County Marine Rescue	17,847	19,154	24,443	22,529
Hamilton County Stars	17,224	18,462	18,290	19,791
Flattop Volunteer Fire Dept	20,896	20,896	22,697	22,986
Total Expenditures	\$ 519,330	\$ 527,698	\$ 577,437	\$ 580,640

PROGRAM COMMENTS

There is no staffing specifically for these budgets. The Director of the Office of Emergency Management / Homeland Security and the Chief of Field Services consult with the Volunteer Departments concerning their needs and budgets.

During the year, Dallas Bay Fire and Rescue received an Insurance Service (ISO) rating of Fire Protection Class 2.



Mayor Copping and members of the Fire Training Staff with 2018 Firefighter I graduates

Other General Services

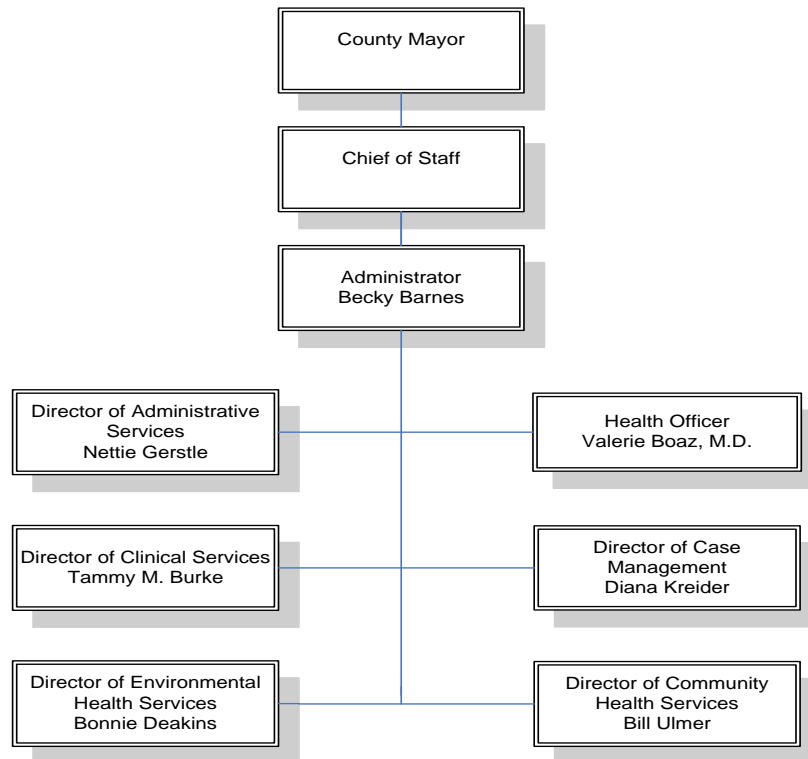
FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza. Their function is also to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power - assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan, both for nuclear plants and to maintain the Emergency Information System.
3. Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Emergency Ser. - Nuclear Power	\$ 10,577	\$ 6,938	\$ 41,858	\$ -
Homeland Security Grants	178,598	94,675	225,298	-
Ross' Landing Plaza & Park	1,139,011	1,336,566	1,505,685	1,575,606
Total Expenditures	\$ 1,328,186	\$ 1,438,179	\$ 1,772,841	\$ 1,575,606

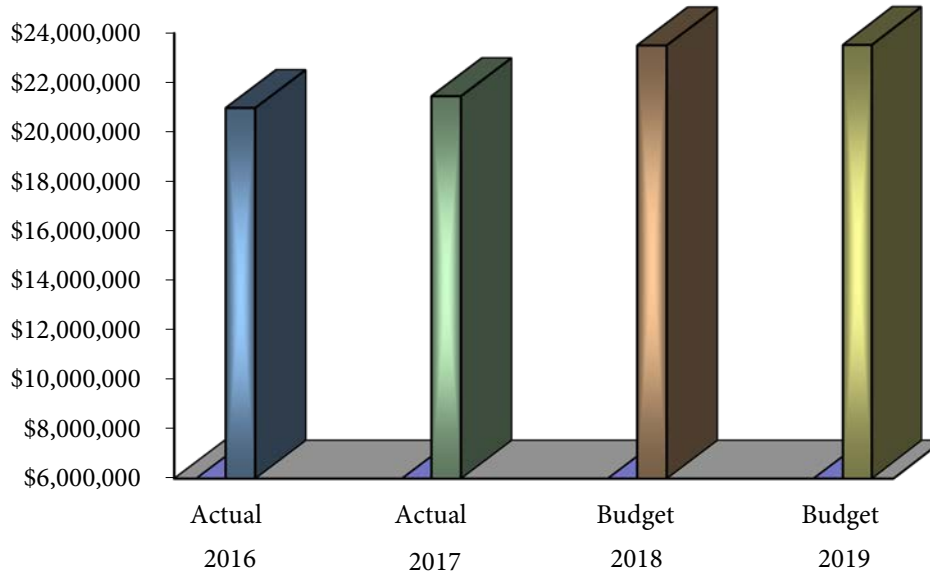
Health Services Division

The mission statement of the Health Services Division is “To Do All We Can to Assure a Healthy Community”. Its 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.

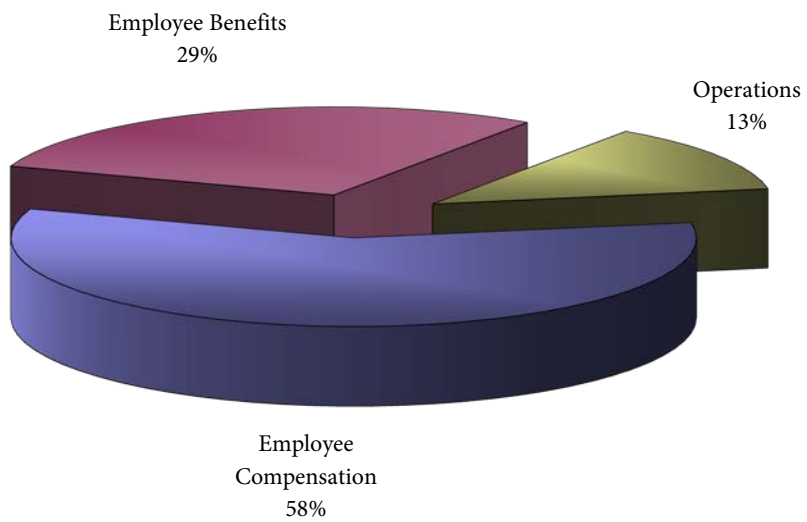


Left to right: Nettie Gerstle, Tammy Burke, Diana Kreider, Dr. Valerie Boaz, Becky Barnes, Bonnie Deakins, Bill Ulmer

Health Services Division Expenditures



FY 2019 Expenditures by Type



**Health Services Division
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Accounts and Budgets	\$ 288,214	\$ 366,641	\$ 347,465	\$ 349,998
Community Services	270,536	265,468	273,635	295,251
Parents Are First Teachers	358,916	374,910	383,754	417,716
Fetal Infant Mortality Review	228,979	213,734	245,662	238,298
TENNder Care Outreach	396,970	342,639	358,921	375,949
Homeland Security	620,502	556,968	605,905	622,154
Tobacco Special Needs Funding	277,033	213,535	334,317	275,039
Tobacco Prevention Grant	59,737	66,202	67,917	70,312
State Rape Prevention	21,935	32,507	39,662	41,614
Health Grant TBCEDP	55,587	53,290	53,785	55,510
Health Administrator	268,146	249,278	247,826	254,302
Administration	410,741	476,403	497,076	562,928
Maintenance	539,245	602,904	598,326	591,292
Environmental Health & Inspectors	1,048,172	1,037,255	1,091,877	1,088,650
Statistics	427,876	482,024	493,484	494,771
Health Promotion & Wellness	156,970	189,305	193,892	190,889
Step One	149,588	151,475	162,612	165,496
Dental Health	957,087	1,052,665	1,134,987	1,156,097
Family Planning	592,544	642,988	761,532	678,798
Case Management Services	170,809	166,101	182,670	193,199
Medical Case Mgmt. HIV/AIDS	178,472	181,814	210,006	219,552
HIV/AIDS Prevention	257,753	214,958	268,499	251,674
Nursing Administration	671,043	731,615	832,058	853,846
Childhood Lead Prevention	12,481	16,693	18,641	13,936
WIC	1,673,304	1,722,941	1,727,737	1,772,946
Health Dept. Records Management	416,996	444,122	439,402	428,928
Children's Special Services	189,425	285,638	343,742	359,395
Pharmacy	159,023	148,002	150,093	155,394
State Health Promotion	150,530	132,005	158,230	174,736
Community Health Prevention Service	69,298	67,166	75,027	77,320
Family Health / Pediatric	714,614	811,075	1,044,430	1,040,334
Primary Care	999,177	1,025,512	1,186,805	1,211,513
Immunization Project	272,979	284,597	300,020	302,107
Governor's Highway Safety Program	78,230	76,981	84,927	93,904
Federal Homeless Project	1,975,500	2,013,260	2,643,467	2,448,880
Project HUG - State	409,736	350,756	404,240	424,075
STD Clinic	329,337	393,548	420,267	458,364
Family Health /Adult	665,167	775,524	714,820	731,111
Ooltewah Clinic	860,364	791,201	899,793	899,294
Sequoyah Clinic	909,101	860,755	958,375	966,691
Chest Clinic / Epidemiology	576,128	616,267	696,488	684,950
County STD Clinic	545,333	531,499	582,011	603,686
Community Assessment / Planning	268,209	266,148	272,688	281,605
State TB Clinic	393,639	432,902	498,902	497,777
Oral Health	350,330	341,735	371,883	387,193
Other	560,387	409,166	137,285	76,900
	\$ 20,986,143	\$ 21,462,172	\$ 23,515,141	\$ 23,534,374

Authorized Positions

Full-time	245.40	248.36	251.99	254.00
Skimp	6.00	6.00	5.00	5.00
Part-time	35.20	30.00	38.18	32.00

Accounts and Budgets – 3500

MISSION STATEMENT

To provide the Health Department with the accounting support it needs to effectively draw down and utilize state and federal funding, and to manage designated county funds, in a fiscally responsible manner in compliance with all county, state and federal regulations and GAAP standards.

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; and third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS

1. To produce timely financial statements for management.
2. To bill the State for appropriate reimbursable expenses.
3. To ensure that vendors are paid in a timely manner.
4. To ensure that accounts receivable are collected.
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 166,056	\$ 207,001	\$ 217,117	\$ 223,237
Employee Benefits	113,862	151,038	112,729	109,141
Operations	8,296	8,602	17,619	17,620
Total Expenditures	\$ 288,214	\$ 366,641	\$ 347,465	\$ 349,998

Authorized Positions

Full-time	4.00	5.00	5.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Financial statements are produced by the fourth week of each month; financial statements to the Homeless Health Care Center Board are completed prior to the HHCC Board meeting 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. Successfully fill the vacant accountant position

PERFORMANCE ACCOMPLISHMENTS

All state grants are invoiced monthly and quarterly reports completed as required. Federal funds are also drawn down in a timely and appropriate manner and the required reporting completed. The Accounting Supervisor works closely with the Homeless Health Program Manager and Board, producing timely and accurate financial statements. No vendor complaints have been received. Accounts receivable are reconciled monthly. All accountant positions were filled earlier this year; however, there is now an accountant vacancy. Interviews for this position have been completed and awaiting HR background checks completion for the recommended individual.

PROGRAM COMMENTS

The Accounting Supervisor position was filled and the department continues to operate effectively and efficiently under her leadership, with positive relationships maintained with other Health Department management staff. The Accounting department has been able to work with other HD department leadership to review financial related record keeping practices and make suggestions for improvements. Recently, Tobacco Cessation grant invoicing was added to Accounting responsibilities.

Community Services – 3528

FUNCTION

The Community Services Department provides direct social service assistance to residents and families in Hamilton County who are at a high risk of homelessness. Community Services works with multiple funding sources to provide temporary financial assistance to individuals/families that qualify in an effort to prevent loss of housing (i.e., homelessness).

The Community Services Program provides temporary assistance to low income Hamilton County residents who are experiencing an emergency financial crisis (unforeseen, uncontrollable and verifiable) in an effort to prevent homelessness. Limited, need-based assistance is provided with rent/mortgage, utility bills, food, prescriptions, and other services as applicable. The program also assists with coordination of community-wide social services to respond in times of nationally declared disasters and participates in comprehensive community initiatives. Financial assistance services are provided through County funds and multiple grant awards. Funding sources include: Project Water Help, Power Share, the Emergency Solutions Grant from the City of Chattanooga (ESG), the Emergency Food and Shelter Program (EFSP) Federal grant, and the Emergency Assistance Program (EAP).

In addition to the Community Service Program, Community Services staff coordinates the Health Department's Certified Application Counselor enrollment processes for the Affordable Care Act.

PERFORMANCE GOALS

1. To provide emergency financial assistance and social services referrals/information in a professional, timely, and courteous manner to prevent homelessness and/or disruption of vital basic living necessities.
2. To monitor and provide accountability for County and grant funds that support the programs.
3. To enroll, coordinate and disseminate information regarding the Affordable Care Act.
4. To act as a lead communications point for community social service agencies and activities during disasters as specified by Emergency Management.
5. To represent Hamilton County in local social service community events and initiatives.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 101,302	\$ 110,781	\$ 114,027	\$ 120,229
Employee Benefits	70,414	54,029	56,368	71,747
Operations	98,820	100,658	103,240	103,275
Total Expenditures	\$ 270,536	\$ 265,468	\$ 273,635	\$ 295,251

Authorized Positions

Full-time	3.00	4.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide direct assistance to families and individuals who are at high risk of financial crisis to prevent loss of housing
2. Utilize performance budgeting techniques, social services best practices, and evidence-based research to strengthen program efficiency and effectiveness
3. Promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
4. Stay informed of local, state, and national poverty issues, social problems, programs, and trends that impact Hamilton County

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of Households Served	276	314	300	300
Number of Services Provided	411	430	445	445
Utilities Assistance	209	216	220	220
Rent / Mortgage Assistance	178	193	200	200
Food Assistance	24	21	25	25
Prescriptions Assistance	0	1	1	1
Other	1	1	1	1

Note: The statistics above are for direct services provided exclusively by the Community Services Program. ACA enrollment services are not included.

PERFORMANCE ACCOMPLISHMENTS

1. Program Manager completed and submitted the annual Emergency Solutions Grant (ESG) request for 2017 with an increase in funds by \$10,000. The 2018-19 grant application is currently in progress. The amount requested for ESG grant is based on service need and previous fiscal year's productivity to provide prevention services for households imminently at-risk of becoming homeless.
2. EFSP Federal Grant, Phase 34 completed. Phase 35 Application in progress.
3. Coordinated the Affordable Care Act open enrollment process and ensured that involved staff had the appropriate training.
4. Worked with the District Attorney's Office and the City Mayor's Office to assist 40 plus families displaced from a Weekly Rental hotel residence in a Padlock Procedure (2/18) --to find temporary housing and then continued work with families in need to find more secure housing.



Parents Are First Teachers – 3529

FUNCTION

Parents Are First Teachers (PAFT) is an early childhood home visiting program for families in Hamilton County who are prenatal or have children through age 5 years. 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 are 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-referred.

PERFORMANCE GOALS

1. To increase parent knowledge of early childhood health and development and improve parenting practices.
2. To provide early detection of developmental delays and health issues.
3. To prevent child abuse and neglect.
4. To increase children’s school readiness and school success.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 215,775	\$ 219,445	\$ 226,786	\$ 246,945
Employee Benefits	106,314	117,898	119,967	135,721
Operations	36,827	37,567	37,001	35,050
Total Expenditures	\$ 358,916	\$ 374,910	\$ 383,754	\$ 417,716

Authorized Positions

Full-time	5.25	5.25	5.12	5.00
Skimp	-	-	-	-
Part-time	-	-	-	1.00

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, and 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

PERFORMANCE OBJECTIVES (continued)

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
8. Number of families to be served per parent educator / case manager revised per National PAT model to be at 18 (06/20/16)

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Families Enrolled	83	82	82	82
Children Enrolled	112	118	110	110
Home / Personal Visits	1,124	1,120	1,120	1,120
Child Development Screens	106	101	110	110

PERFORMANCE ACCOMPLISHMENTS

1. Parent Educators provided a developmental screen for 106 enrolled children and assessed immunization status to ensure up-to-date immunizations for each child enrolled in the program.
2. Each enrolled child who had an out-of-range developmental screen or who had a health issue was referred for further services.
3. Enrolled parents were provided opportunities to demonstrate knowledge and skill in the areas of child development and positive parenting skills during attendance at 12 monthly Group Connection events as well as during home visits.
4. 87% of enrolled families received at least one connection to an additional community resource.
5. 88% of enrolled families accomplished at least one documented goal.

Fetal Infant Mortality Review – 3530

FUNCTION

The Fetal Infant Mortality Review's mission is to provide a framework through which programs designed for better birth outcomes can function at full capacity. The program focus is to raise awareness and improve knowledge 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.

Fetal Infant Mortality Review (FIMR) is a national best practice program that provides a community-based, action-oriented, systematic way for diverse community members to examine and address social, economic, health, environmental and safety factors associated with fetal and infant deaths. FIMR collects and abstracts data from vital, medical and social service records as well as extensive home interviews 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 is identified and summarized for review by the FIMR Case Review Team (CRT). The CRT's role is to identify health system and community factors based on the after findings from the case summaries, that may contribute to infant deaths and to make recommendations for community change. The Community Action Team (CAT) – the Infant Mortality Community core leadership group – makes recommendations from community 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 promotes healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. To 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. To create a more fluid process through which health care providers weave preconception care into all care contacts.
3. To plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County through our working group, the IRIS Community Action Team.
4. 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. To serve as the Community Action Team for local FIMR community case review (CRT) team through the IRIS Community Action Team (formerly Core Leadership Group).
6. To 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.

PERFORMANCE GOALS (continued)

7. To connect with a variety of diverse area agencies in order to accomplish our mission.
8. To promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women.
9. To collaborate with Community Partners to raise awareness concerning Hamilton County's poor infant mortality ranking and statistics.
10. To plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County through the CRT and the CAT.
11. To work with the Community Partners 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.
12. Annual Review goals:
 - Complete record review of 100% of all reported fetal/infant deaths.
 - Conduct maternal interview on 50% of all reported infant deaths

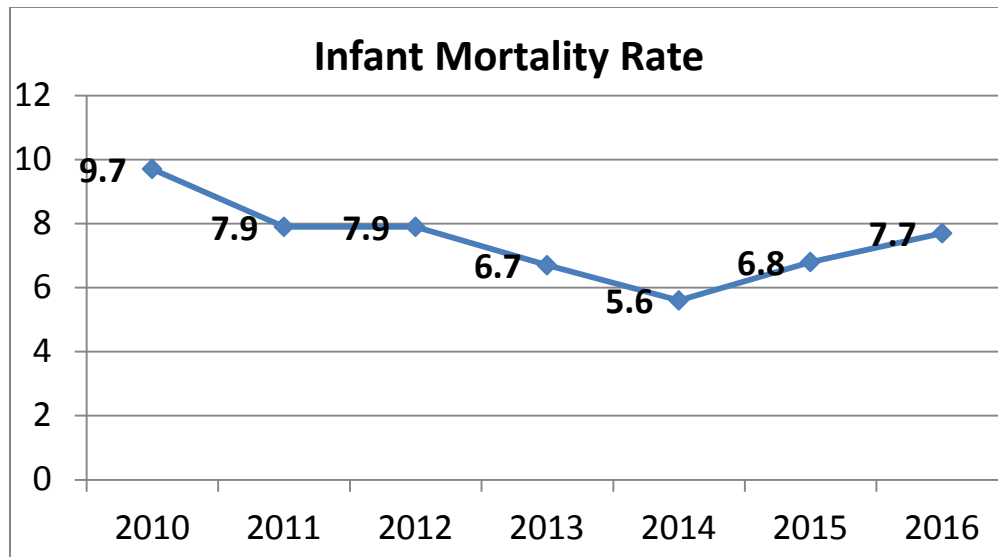
Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 113,915	\$ 124,049	\$ 101,525	\$ 129,985
Employee Benefits	52,519	62,172	65,783	71,549
Operations	62,545	27,513	78,354	36,764
Total Expenditures	\$ 228,979	\$ 213,734	\$ 245,662	\$ 238,298

Authorized Positions

Full-time	1.60	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	2.00	2.00	2.00	1.00

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of Cases Reported	21	16	14	12
Percentage of Record Reviews	100%	100%	100%	100%
Maternal Interviews Completed	40% (8)	40% (6)	40%	40%
Maternal Interviews Attempted/Not Done	60% (13)	60% (10)	60%	60%

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



Note: Rate is number of deaths per 1,000 live births; rate is reflective of the most current data available.

PERFORMANCE ACCOMPLISHMENTS

1. The IRIS Community Action Team meeting attendance numbers have remained constant with an increase in the number and types of community entities attending.
2. Continued the large media campaign begun in previous years to raise awareness and educate on safe sleep practices. Educational message continues to be played at local Department of Motor Vehicle offices and on video screens in the food court at Hamilton Place Mall. Messages also continue on CARTA buses.
3. Provided a total of 250 safe sleep Pack ‘n Plays in 2017 to families with no safe sleeping accommodations for their babies. Education packets provided with the Pack ‘n Plays to educate families on safe sleep practices to reduce sleep related deaths (SIDS).
4. Educational packets containing healthy pregnancy information and resources were distributed to pregnant women seen in Health Department clinics. The goal is to provide accurate as well as standardized information.
5. Health Department clinical and home visiting staff continued distribution of prenatal vitamins to clients for prevention of birth defects, with a total of 881 bottles being distributed in 2017.
6. On-going support provided for home visiting staff for distribution of multivitamins with folic acid to clients of childbearing age for pre-conceptual health, with a total of 2750 bottles being distributed system wide in clinics and through home visiting programs in 2017.
7. Community outreach performed with booths set up at the annual Hamilton County Fair, employer health fairs and the Minority Health Fair as well as other 4 events; including an event at the Chattanooga Zoo that IRIS planned and coordinated for Infant Mortality Awareness month. Extensive outreach and educational materials provided to OB physician offices, pediatrician offices and day care centers. Eighty outreach visits made to day care centers, with 9 safe sleep trainings provided. Seventeen visits made to obstetrician offices and

PERFORMANCE ACCOMPLISHMENTS (continued)

4 visits made to pediatrician offices. Safe sleep church bulletins distributed in 7 inner city churches. Safe sleep wall clings/floor talkers placed at 47 different locations including Chuck E. Cheese, Churches, Day Care Centers, AT&T Field, Ruby Falls, City of Chattanooga Recreation Centers, and Head Start. IRIS staff also participated on 4 community coalitions focusing on infant and child health.

8. Assisted with Baby and Me program services on weekly basis by providing staff member to counsel with clients at Sequoyah Clinic.
9. In an effort to address high premature birth rates in Hamilton County the IRIS program has partnered with the Maternal Child Health Section of Clinical Services at the Health Department to assess/screen pregnant clients for appropriateness of 17P administration. Clinic staff trained regarding referral factors, patient education and screening/referral process. Patient educational materials, referral forms and assessment forms provided. Assessments completed on all patients with a positive pregnancy test in an MCH clinic. Positive assessments are referred to OB provider and IRIS staff track patient visits and outcomes. Assessments completed during grant period totaled 706.

TENnder Care Outreach – 3532

FUNCTION

The TENnder Care Outreach was designed to increase community awareness, knowledge, and utilization of preventive health screenings among the eligible population in Hamilton County. The program focus includes providing preventative health messages to the entire family as well as the target birth to 21 year old population as part of the Tennessee Department of Health revised mission to improve health outcomes for Tennesseans collectively. Effective implementation includes promoting preventative health practices for the entire family with specialized outreach supporting the Early Periodic Screening and Diagnostic Screening (EPSDT) well child checkup, semi-annual dental, annual vision screenings, as well as behavioral and developmental assessments. Reports of outreach efforts are submitted to the Tennessee Department of Health twice annually.

Newborn Outreach Focus: (formerly the Welcome Baby Initiative) remains part of the larger TENnder Care Outreach program and is designated as a focused outreach to ‘at risk’ newborns and their parents. Referrals and resources are provided to promote positive infant health outcomes and prevention of infant mortality.

PERFORMANCE GOALS

1. To partner with a diverse panel of community partners.
2. To provide outreach to TennCare eligible families living in Hamilton County.
3. To conduct an annual TENnder Care Outreach meeting with local partners to promote general education and connection of preventative services.
4. To develop annual TENnder Care Outreach Plan.
5. To provide specialized outreach to pregnant adolescents (PA) and Children with Special HealthCare Needs (CSHCN).
6. To complete annual program Self-Evaluation.
7. To provide referral resources and preventative, positive health message to families with infants via the TENnder Care Outreach program component dedicated to target visits in the home for newborns.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 239,877	\$ 207,776	\$ 220,506	\$ 235,911
Employee Benefits	123,418	110,314	118,864	120,488
Operations	33,675	24,549	19,551	19,550
Total Expenditures	\$ 396,970	\$ 342,639	\$ 358,921	\$ 375,949

Authorized Positions

Full-time	4.65	4.00	4.00	4.00
Skimp	-	-	-	-
Part-time	6.00	5.00	5.00	6.00

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 updated contact information on eligibility verification, service accessibility and web addresses
3. Collaborate with community resources and providers
4. Develop/provide culturally diverse programs and activities
5. Conduct education sessions with neonatal staff at area hospitals, pediatric offices and high risk OB/GYN physicians

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Local Specific Activities	165	100	150	175
Presentations	189	174	200	215
Contacts	12,379	10,542	11,500	12,500
Media/Articles/Newsletters	3	3	4	4
Brochures, Posters, Flyers, Mailings	350	200	300	300

** Program anticipates being able to count target home visits for newborns in home visit category awaiting approval from the TENNder Care Outreach Director

TENNder Care Outreach – Targeted Visits in the Home (formerly Welcome Baby)

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of Families Served	215	215	275	275
In Person Contacts / Visits	N/A	160	300	200
Number of Referrals Made	125	186	200	250
Number of Pack 'n Plays Distributed	35	54	65	75

PROGRAM COMMENTS

Partnerships with Head Start and local daycares will be promoted, continued and increased to help increase referral numbers.



Homeland Security – 3537

MISSION

Enable the Health Department and Hamilton County to effectively respond to any Public Health Emergency.

FUNCTION

To establish, update and implement plans and training for public health emergency response

PERFORMANCE GOALS

1. To develop and maintain emergency preparedness plans.
2. To develop and maintain volunteer data base.
3. To assure staff are adequately trained for emergency response.
4. To coordinate Healthcare Coalition healthcare facility response capabilities.
5. To arrange for and coordinate Cardiopulmonary Resuscitation (CPR) recertification classes for Health Department employees.
6. To perform community outreach on: personal preparedness via the Ready's Program, general Emergency Preparedness messaging as well as recruit for Closed PODs.
7. To respond to disease outbreaks and conduct epidemiological investigations.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 341,839	\$ 333,798	\$ 356,764	\$ 360,567
Employee Benefits	163,736	168,678	194,440	206,887
Operations	114,927	54,492	54,701	54,700
Total Expenditures	\$ 620,502	\$ 556,968	\$ 605,905	\$ 622,154

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Maintained all required plans including multiple meetings with various community agencies.
2. Volunteer data base maintained with 474 volunteers. Volunteer Coordinator position filled in August 2017.
3. All public health staff participated in annual online training and in person skills training to prepare for emergency response. New employees receive emergency and skills training within specified period from hire date. RHOC tabletop exercise completed to orient primary

PERFORMANCE ACCOMPLISHMENTS (continued)

- and secondary staff on their role in RHOC activations and ICS forms.
4. Regional Hospital Coordinator facilitates regional healthcare coalition to assess, develop and maintain regional healthcare readiness on an ongoing basis. An emergency exercise by the area healthcare facilities is planned for later this year in coordination with Hamilton County Office of Emergency Management.
 5. The department took over maintaining CPR tracking and training schedule for the Health Department. There was a total of 87 staff recertified in CPR in 2017.
 6. Over 60 interactions with the public for community preparedness planning was accomplished.
 7. Epidemiology Department performs surveillance on an ongoing basis; disease outbreaks are investigated and responded to as appropriate.

PROGRAM COMMENTS

Developed tristate communications plan with the Interstate TN/GA/ALA Public Health Emergency Planning coalition with Georgia Public Health District 1-1 and 1-2, Alabama Public Health and TN Regional Partners. This coalition meets on a quarterly basis with the intention of improving communication and coordination between TN, GA and ALA in preparation for emergencies involving all three borders. Exercised the newly written Communications Plan in November/December with high level of success in responses and ability to reach all partners via redundant communication avenues. **Participants:** GA PHD 1-1, GA PHD 1-2, TN Southeast Regional Health Office, TN Department of Health – Central Office, Alabama Jackson County Health Department.

Educational materials developed in coordination with Environmental Health Program for Zika educational outreach; established additional methods of communication for information sharing with area clinicians.

Tobacco Special Needs Funding – 3538

FUNCTION

The Tobacco Special Needs Funding program has as its purpose to reduce the incidence of disease, disability, and death resulting from the use of tobacco by educating the public (children and adults); changing policies; influencing social norms to prevent initiation; promoting cessation; and providing education regarding second and third-hand smoke exposure.

PERFORMANCE GOALS

1. To provide tobacco use prevention education programs and information to youth and adults; promote tobacco cessation among adults; and promote policy development to support tobacco free venues.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 64,244	\$ 42,732	\$ 61,043	\$ 76,573
Employee Benefits	29,871	8,095	8,764	21,337
Operations	182,918	162,708	264,510	177,129
Total Expenditures	\$ 277,033	\$ 213,535	\$ 334,317	\$ 275,039

Authorized Positions

Full-time	1.00	1.00	1.00	2.00
Skimp	-	-	-	-
Part-time	1.00	1.20	0.60	-

PERFORMANCE OBJECTIVES

1. Implement evidence-based activities that eliminate pregnancy smoking and reduces the burden of second and third hand smoke exposure on children and families
2. Promote evidence-based activities that reduce second and third-hand smoke exposure to infants and children
3. Promote evidence-based activities that reduce child/adolescent initiation of tobacco use

PERFORMANCE ACCOMPLISHMENTS

1. The Baby and Me Tobacco Free Program was launched on September 2, 2014 to address pregnancy smoking. To date, more than 300 women have enrolled in the program, and over 12 women have completed 12 months post-partum smoke free. This program will continue as long as funding permits. A monthly support group has been implemented to bring Baby and Me Tobacco Free participants together in an environment where they can motivate and help each other to stay tobacco free. The specific aims are to:

PERFORMANCE ACCOMPLISHMENTS (continued)

- a.) Discuss the challenges encountered while trying to quit smoking during and after pregnancy, and how to overcome those challenges.
 - b.) Bring awareness to health concerns surrounding maternal and child health.
2. The Mayors' Smoke Free Community Initiative, a collaboration of all 11 municipalities within Hamilton County, was launched on October 12, 2015. It promotes smoke free public parks and outdoor spaces. Park signage and park benches with the message 'Thank you for Not Smoking' were purchased. All municipalities in Hamilton County have signs up. Additionally, these signs are being used to promote smoke free campuses at child care and health care facilities in the County. Signage will continue to increase through FY 19 if funding permits.
3. The Smokefree Car Campaign launched in 2018 to promote the reduction of second and third hand smoke exposure to infants and children. This campaign encourages the community to have smoke free cars, specifically focusing on the reduction of second and third hand smoke exposure to children. Educational materials addressing the dangers and health effects of second and third hand smoke exposure on children have been provided to over 40 community partners and programs in Hamilton County. Billboards are being utilized to promote reduction of second and third hand smoke exposure to infants and children. The current Smokefree Car Campaign slogan "Smokefree Cars = Healthier Kids" and logo is on 27 billboards in the county. The same graphics will be placed on bus board advertising throughout Hamilton County providing consistent messaging within the community. Another aspect of the Smokefree Car Campaign is using Facebook as an education platform to reach the online community in Hamilton County. Targeted Facebook posts are being posted by the Chattanooga-Hamilton County page to educate users and provide additional resources with more information about the harm second and third hand smoke can cause to children. The last piece of the campaign is text messages of tips parents can do in the car instead of smoke. These texts are being sent out through a text message system to all parents of Head Start schools.
4. Hamilton County received a Bright Spot award in December 2017 from the Tennessee Department of Health for the Head Start Tobacco Exposure Reduction Initiative that resulted in the adoption of a tobacco free campus at the 4 main Chattanooga Head Start sites.
5. TN STRONG -Tennessee Stop Tobacco and Revolutionize Our New Generation – the statewide youth-led youth-targeted tobacco prevention program has a small group of active youth in Hamilton County. They presented to the school board in February 2017 to ask that the tobacco policy be reviewed and a tobacco free campus policy be considered, met with 2 County commissioners in January 2018 to discuss tobacco free campus policy, and emailed communication to school board members in March 2018 to ask for tobacco free campus policy for Hamilton County Schools. The youth have also attended several statewide conferences to learn the necessary skills for effective advocacy and education.

PERFORMANCE ACCOMPLISHMENTS (continued)

6. The Health Department has been active in researching the latest information on Electronic Nicotine Delivery Systems (ENDS) products, producing up-to-date presentations to deliver to students, teachers and community organizations. This will be on-going through FY 19. The Health Department has partnered with a local coalition, the Hamilton County Coalition, to implement a Compliance Project. This project will increase tobacco prevention through increased awareness, education, and retailer compliance around tobacco and ENDS products. This effort will continue in FY 19. Through this initiative updated signs were provided to all public schools prohibiting smoking and ENDS use within 50 feet of campus.

PROGRAM COMMENTS

The Tobacco Special Needs Funding program is 100% funded by state-allocated Tobacco Settlement funds.

In May 2016 and May 2017 Tobacco Free Chattanooga Coalition hosted the Clear the Air Tobacco Policy Conference at UTC that provided education on effective tobacco policies, and cessation and prevention resources to local businesses, agencies, and residents to ensure smoke free environments and a healthier community. This year's conference was May 9, 2018, and an annual conference will be planned as long as funding is available. The 2017 conference included a Community Engagement Session to continue organizing efforts to encourage policy and legislative changes to strengthen laws related to tobacco. Awards are given each year for new tobacco free policies and to acknowledge significant work toward tobacco free policies. Conferences are free and open to the public.



Tobacco Prevention Grant – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability and death resulting from the use of and exposure to tobacco and ENDS by educating the public (children and adults); by changing policies; by preventing initiation; by promoting cessation; by raising awareness about second and third hand smoke exposure/ENDS aerosol issues; and to decrease tobacco-related health disparities.

PERFORMANCE GOALS

1. To provide tobacco use and exposure education programs and information to youth, adults, and community partners; promote tobacco cessation and tobacco/ENDS exposure reduction; and promote policy change to support tobacco free environments and promote public health.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 41,154	\$ 42,271	\$ 42,825	\$ 44,700
Employee Benefits	18,098	23,206	24,042	24,462
Operations	485	725	1,050	1,150
Total Expenditures	\$ 59,737	\$ 66,202	\$ 67,917	\$ 70,312

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use
2. Promote cessation among youth and adults
3. Eliminate nonsmoker's exposure to second and third hand smoke/ENDS aerosol
4. Identify and eliminate tobacco-related health disparities
5. Support youth advocacy
6. Partner with other state and community agencies and coalitions on advocacy and education efforts
7. Promote tobacco use policy change, including reduction of second and third hand smoke exposure, ENDS aerosol and preemption

PERFORMANCE ACCOMPLISHMENTS

1. There is continuous work with the Hamilton County school system to review their tobacco use policy for students, teachers and visitors, with the ultimate goal of their adoption of a tobacco free campus policy. Updated consistent signage has been provided to the schools. The Hamilton County TN STRONG youth presented to 2 County commissioners in January 2018 and sent email communication to school board members in March 2018.
2. Efforts continue in influencing the Friends of the Festival to limit smoking and tobacco exposure at the annual Riverbend Festival.
3. Daily referrals are made to the Tennessee Quit Line, and the Quit Line is promoted on the Health Department's webpage, community calendar, social media and through community education. Carbon monoxide screening is conducted at cessation classes, community events, schools, and educational events to promote the understanding of the health effects of smoke.
4. The prevention of second and third-hand smoke and ENDS aerosol exposure is promoted through education and in literature disseminated to the community and through Health Department clinics, billboards, the media and DMV messaging.
5. TN STRONG, our youth advocacy group, attended TTI at UT-Martin in June 2017; the statewide youth conference in Knoxville in August 2017; planned and presented to County commissioners in January 2018; and held a kick off/recruitment meeting in March 2018. Monthly activities are planned for 2018-19.
6. Partnerships with other agencies and community members, such as the March of Dimes, the Faith-Based Community, Head Start and the Hamilton County Anti-Drug Coalition, have been created to increase the impact and effectiveness of tobacco use prevention and education.
7. "It's Quittin' Time in Tennessee" Tennessee Cessation Week in February 2018 included 12 banners at community partner locations, three CO screenings, two TV appearances promoting cessation, and social media promotion.
8. Continuous efforts with UTC have resulted in the announced smokefree campus policy change effective January 1, 2019. Tobacco control is participating on the smokefree transition team and continuing to work with nursing students.

PROGRAM COMMENTS

The Tobacco Prevention Program is funded in part by a contract with the State of Tennessee Department of Health. The program is also supported by County funds.

State 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, hazing and internet safety 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. A focus will also be on violence prevention, which covers rape and domestic violence.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 16,559	\$ 22,720	\$ 23,115	\$ 31,390
Employee Benefits	1,568	2,040	2,008	2,703
Operations	3,808	7,747	14,539	7,521
Total Expenditures	\$ 21,935	\$ 32,507	\$ 39,662	\$ 41,614

Authorized Positions

Full-time	-	-	-	-
Skimp	-	-	-	-
Part-time	1.00	0.60	0.58	1.00

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 2,000 youth 5-18 years of age
2. Provide one or more programs and/or trainings per quarter for area professionals and community leaders regarding healthy relationships, bystander skill building, gender roles and expectations, consent versus coercion, and what to do to increase awareness of and prevent sexual assault
3. Provide one or more programs and/or trainings per quarter for college/university students and educators about healthy relationships, bystander skill building, gender expectations, and consent versus coercion to reduce the incidence of sexual assault
4. Incorporate into other Health Department programs Rape Prevention Education (RPE) and Primary Prevention information
5. Make available educational materials to 100% of participants
6. Evaluate 100% of programs and/or training provided for effectiveness

PERFORMANCE ACCOMPLISHMENTS

1. Training and programs have been launched that have reached audiences of over 2,000 youth.
2. Programs/training sessions have been completed for professionals and leaders (144) in the community.
3. Eight skills training sessions have been completed at two colleges to offer students information and provide skills in the area of the prevention of violence, sexual assault and bystander skill building.
4. At least 12 RPE and primary prevention information and materials have been put in all Health Department clinics and Case Management programs for client and patient access.
5. Educational materials are routinely made available to all program participants and clients.
6. All programs are routinely evaluated to determine the effectiveness of the information provided, extent of knowledge gained, the effectiveness of staff and suggestions for improvement.

PROGRAM COMMENTS

The State 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 the need for and access to screening services for high-risk women in Hamilton County. Early detection is the best protection.

The purpose of TBCCSP is to reduce morbidity and mortality by providing high quality breast and cervical cancer screenings and diagnostic services to women, based on funding availability, who meet specific eligibility guidelines. The target group is Tennessee women who are older, have low income (at or below 250% Federal Poverty Level for family size), and are uninsured or underinsured (defined as those women who either do not have coverage for breast and cervical screenings or do not have coverage for diagnosis and treatment of breast or cervical cancer. Women with health insurance that covers TBCCSP services are not considered underinsured). Special emphasis is placed on outreach and service to African Americans, Hispanic, and Appalachian Whites who are historically underserved and to those women who have never gotten or rarely get these screening tests.

Clinical breast exams, mammography, pelvic exams, and Pap tests are offered to women who meet income/age guidelines and eligibility criteria. Referrals are made for approved diagnostic services and follow-up care. Each patient is tracked through a data base system to assure they receive necessary services and return for annual rescreens. As part of the national program, data is submitted semiannually to CDC to document our success in reaching and serving these women. With the passage of the federal Affordable Care Act (ACA) of 2010, the program has redirected program emphasis from direct service to outreach, education and patient navigation services to assure all women receive the benefits covered by national health insurance policies.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach training records.
2. Provide case management for women with abnormal screen results to make certain that timely access to diagnostic services and timely treatment is received. 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 related to breast and cervical cancer 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.

PERFORMANCE GOALS (continued)

6. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by daily observation and feedback from supervisors and providers.
7. Ensure that accurate and complete data is sent to the State TBCCEDP office. Measurable by computer queries, and chart audits.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 36,633	\$ 36,972	\$ 39,934	\$ 41,434
Employee Benefits	17,137	14,293	11,551	11,776
Operations	1,817	2,025	2,300	2,300
Total Expenditures	\$ 55,587	\$ 53,290	\$ 53,785	\$ 55,510

Authorized Positions

Full-time	-	-	-	-
Skimp	1.00	1.00	1.00	1.00
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Emphasis in this program has shifted from direct service to outreach.

1. Notify all current enrollees with normal screens to return for annual exams
2. Provide outreach education to target audiences (women who meet the never or rarely screened definition) at least three times per year
3. Increase awareness in priority populations of the need and availability of TBCSP services and motivate women to seek these services
4. Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women. Expand resources, coordinate activities, and promote comprehensive service delivery
5. Provide in-services, education and assistance as needed to area screening/referral providers
6. Maintain current Certified Application Counselor (CAC) Certification to assist Breast and Cervical clients who are TennCare presumptive eligible regarding the Market Place application

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Total Annual Program Visits	124*	145*	142*	142*
Cases Presumpted to TennCare	33*	32*	32*	32*

* Decrease in program visits noted around the State due to the Affordable Care Act and the HealthCare Market Place, changes in Pap Screening guidelines and decrease in abnormal pap smears due to the initiation of the Human Papillomavirus (HPV) vaccine.

PERFORMANCE ACCOMPLISHMENTS

1. Tracking system (PTBMIS) established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues.
2. Five outreach education offerings to target priority audiences done annually.
3. This program is supportive of the Susan G. Komen Foundation through interaction with the local affiliates of Susan G. Komen for the Cure Chattanooga Chapter. Their logo is used on activities promoting awareness of TBCSP activities. TBCSP is supportive of the annual Susan Komen walk in Chattanooga and the American Cancer Society in their Stride Against Breast Cancer awareness activity. The TBCSP has partnered with TC2 and is supportive in their mission to ease the burden of cancer in Tennessee. Other community interaction and networking includes Memorial Health Care System and the Community Health Centers.
4. Continue educational in-service/internal audit review with all Health Department program sites.
5. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers; 23 referral providers total; contract with 2 area hospitals for mammograms.
6. Certified Application Counselor (CAC) Certification completed for 2017-2018.



Health Administrator – 3550

MISSION

Quality public health services and a healthy community.

FUNCTION

To provide administrative and medical leadership.

PERFORMANCE GOALS

1. To assess community health needs and adjust health programs and services to address identified needs.
2. To establish partnerships with others such as private health providers, business community, education, and consumers to collectively address community health needs.
3. To assure that the Health Department services are of the highest quality and staff are committed to providing excellent customer services through leadership and commitment to “Continuous Quality Improvement”.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 183,659	\$ 179,833	\$ 181,690	\$ 187,038
Employee Benefits	61,093	63,970	56,986	58,114
Operations	23,394	5,475	9,150	9,150
Total Expenditures	\$ 268,146	\$ 249,278	\$ 247,826	\$ 254,302

Authorized Positions

Full-time	3.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. The community health plan is developed and adapted as needed on an ongoing basis to meet community health needs based on statistical data (e.g. Community Health Profile), feedback from community partners and clients, and programmatic observations and feedback. The Health Department provides support for and works closely with the Regional Health Council in its efforts to address community health needs.
2. Community partnerships are maintained through numerous programs of the Health Department.
3. Continuous quality improvement is supported and promoted by the Quality Leadership Team which addresses suggestions for improvement on a regular basis. Submissions from Health Department staff regarding quality related issues are received, reviewed and appropriately addressed by the QLT.

Administration – 3551

MISSION

To enable the Health Department to have the resources and services needed to run efficiently and effectively.

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 250,383	\$ 272,783	\$ 278,376	\$ 289,834
Employee Benefits	116,647	157,967	164,600	166,994
Operations	43,711	45,653	54,100	106,100
Total Expenditures	\$ 410,741	\$ 476,403	\$ 497,076	\$ 562,928

Authorized Positions

Full-time	5.00	5.00	6.00	6.00
Skimp	0.50	0.50	0.50	0.50
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Inventory is managed with a 2% variance or less
2. Printing requests are completed accurately in a timely manner 100% of the time
3. Customer Satisfaction Survey indicates a high level of satisfaction

PERFORMANCE ACCOMPLISHMENTS

1. Inventory is efficiently and effectively managed with a 0% variance found in the most recent Supply Room audit done July 2017. The auditor reported that the Supply Room was well organized and control procedures were good.
2. All print jobs are completed accurately and on time. Departments are consistently complimentary of the Print Shop.

PERFORMANCE ACCOMPLISHMENTS (continued)

3. The last Customer Satisfaction Survey reports all indicators of customer satisfaction scored 93% to 99% in the Good to Very Good category (four of the nine indicators scored 99%, two 98% and two 97%).

PROGRAM COMMENTS

The Health Department is actively involved in expanding its electronic health record to all Health Department clinics. This major undertaking includes the cooperation of multiple departments, including several of which are under the oversight of this department – IT/Data Processing, Medical Records, Accounting and the Supply Room.

Maintenance – 3552

MISSION STATEMENT

Health Department facilities will function in good working order and be a pleasant, safe, physical environment for staff and clients.

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 114,510	\$ 135,344	\$ 138,037	\$ 146,911
Employee Benefits	67,102	92,467	60,818	70,281
Operations	357,633	375,093	399,471	374,100
Total Expenditures	\$ 539,245	\$ 602,904	\$ 598,326	\$ 591,292

Authorized Positions

Full-time	3.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Less than 2 system failures per year
2. 90% of all maintenance requests are completed within 30 working days
3. ADA access improvements to Birchwood Health Center

PERFORMANCE ACCOMPLISHMENTS

1. No system failures. A deficiency was identified during inspection of the 3rd Street facility fire alarm system and the appropriate modifications were made.
2. 95% of all maintenance requests are completed within 30 working days. Requests that were not completed within 30 days were related to building changes that staff wanted but that were not budgeted.
3. Plans have been developed and budgeted for the necessary ADA improvements to the Birchwood Health Center and are now ready for the bid process. Anticipate work to begin later in 2018.

PROGRAM COMMENTS

In addition to the routine maintenance duties, a number of projects have been completed or are in process at the 3rd St facility to improve appearance and/or functionality: walls in pediatric clinic lobbies and hallways and Family Health / Adult waiting area repainted; replacing vanities in 3rd and 4th floor women's restrooms; restroom area modified in Family Health / Adult clinic to create a family-friendly restroom area for mothers with children; landscaping in circle drive island redone to replace old, dead plants/trees; new 3rd floor office space developed by dividing an existing office.

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. To protect the citizens of Hamilton County from rabies.
2. To investigate general environmental complaints.
3. To collect mandated fees.
4. To enforce State health laws.
5. To perform routine health and safety inspections for all public food service establishments, hotels/motels and swimming pools.
6. To perform routine health and safety inspections of child care facilities, school physical plants, bed and breakfast facilities, tattoo facilities and body piercing establishments.
7. To perform tobacco surveys.
8. To provide public education.
9. To develop leadership skills of supervisory staff.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 635,203	\$ 647,022	\$ 662,663	\$ 687,531
Employee Benefits	366,367	350,286	364,408	366,324
Operations	46,602	39,947	64,806	34,795
Total Expenditures	\$ 1,048,172	\$ 1,037,255	\$ 1,091,877	\$ 1,088,650

Authorized Positions

Full-time	14.00	14.00	14.00	14.00
Skimp	-	-	-	-
Part-time	1.00	-	-	-

PERFORMANCE OBJECTIVES

Rabies and General Sanitation (3553)

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

1. Investigate all animal bite instances
2. Coordinate rabies clinics in the County through the cooperative efforts of the department with the Hamilton County Veterinary Medical Association and the Humane Educational Society
3. Increase the number of domestic animals vaccinated in Hamilton County
4. 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 oddly or is ill

Objective #2 – Improve the level of sanitation in Hamilton County

1. Investigation of all rodent complaints
2. 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)

Objective #1 – Conduct inspections

1. Inspect each hotel, food service establishment, swimming pool, bed and breakfast establishment, tattoo studio, body piercing establishment and organized camps in Hamilton County according to the schedules set forth under contract with the Tennessee Department of Health

Objective #2 – Issue permits and collect mandated fees

1. Obtain completed permit applications and proper fees and penalties from each establishment which is allowed to operate

Objective #3 – Conduct training

1. 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
2. Conduct training sessions in the universal precautions for the prevention of the spread of bloodborne pathogens on a quarterly basis
3. Bi-annually train and standardize all persons authorized to do inspections using quality control personnel from the Tennessee Department of Health
4. Attend all meetings arranged by the Tennessee Department of Health for environmental program managers
5. Require new environmentalists to attend training provided by the Tennessee Department of Health

PERFORMANCE OBJECTIVES (continued)

Measure of efficiency – 15,000 inspections of food and general sanitation establishments

Measure of effectiveness – 100% of all food and general sanitation establishments permitted and inspected

Environmental Health (3553)

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
General Complaints Received and Investigated	1,114	1,301	1,300	1,325
Animal Bite Incidents Reported to Department and Investigated	1,291	1,342	1,350	1,375
Rabies Vaccinations Given at Rabies Clinics	4,007	3,995	4,000	4,000

Environmental Inspectors (3563)

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Food Service Inspections	7,304	7,329	7,350	7,375
Hotel/Motel Inspections	490	551	560	565
Public Swimming Pool Inspections	2,194	2,216	2,220	2,250
Camp Inspections	78	81	81	82
Child Care Facility Inspections	675	692	695	700
School Physical Plant Inspections	279	285	286	287
Bed and Breakfast Facility Inspections	29	29	30	31
Tattoo Establishment Inspections	138	147	150	155
Body Piercing Establishment Inspections	79	79	80	81
Tobacco Surveys Completed	5,375	5,413	5,425	5,450
Individuals Provided with Training	2,476	2,571	2,600	2,800
Mandated Fees Collected	\$559,162	\$677,993	\$750,000	\$750,000



Statistics – 3554

MISSION

The Health Department will have the IT support and data needed to conduct daily activities and make strategic decisions, and will receive the appropriate payments for services provided to clients.

FUNCTION

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

PERFORMANCE GOALS

1. To provide management with accurate and timely reports.
2. To maintain and operate the on-line computer system.
3. To generate and submit claims for all billable health services rendered.
4. To provide PC and network support.
5. To upgrade AS400 and electronic medical record systems ongoing and as needed.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 278,979	\$ 294,546	\$ 298,337	\$ 306,745
Employee Benefits	127,881	169,578	178,997	171,876
Operations	21,016	17,900	16,150	16,150
Total Expenditures	\$ 427,876	\$ 482,024	\$ 493,484	\$ 494,771

Authorized Positions

Full-time	5.00	5.00	6.00	6.00
Skimp	-	-	-	-
Part-time	0.60	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Reports are provided within one week of request or by the due date requested
2. Computer system is down less than 1 time per year
3. 100% of all claims are edited, billed, and re-billed
4. PCs and network are supported within 24 hours
5. Successful expansion of the electronic medical record to all Health Department clinics

PERFORMANCE ACCOMPLISHMENTS

1. The majority of requests for reports are filled within one week and all by due date requested.
2. No days of the computer being down in this last year. Any hardware/software system maintenance is typically scheduled outside work hours to avoid disruptions in service.
3. 100% of claims were edited, billed and re-billed as needed. Encounters are received into the billing department on a daily basis. They are sorted by clinic site and payor, edited for correctness and prepared to bill. When the remittance advices are received, they are reviewed by the appropriate billing staff and claims unpaid are corrected and rebilled.
4. Health Department IT staff maintain and support all our PC hardware during normal business hours while staff are working. The network is monitored by County IT around the clock. They have notification systems in place to alert them of outages so the issues can be addressed as soon as possible – even outside of normal business hours.
5. The electronic medical record was updated in the Homeless Clinic with appropriate training completed. Plan to go live with EMR in all other clinics the last two weeks of March 2018.

PROGRAM COMMENTS

This department is integral to the success of the electronic medical record expansion. IT staff have been and continue to be involved with selection and set up of required equipment, hardware and software installation, and the establishment of all “behind the scenes” set-ups. This project has required significant time and resources from IT over the last 10 months.

Health Promotion and Wellness – 35564

FUNCTION

Health Promotion and Wellness 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. The Public Information Officer assures that accurate information is provided to the media, posted on social media and the web site.

PERFORMANCE GOALS

1. To provide on-going health education and wellness programs/activities for the general public based on identified needs through state grants and other funding sources.
2. To provide on-going public information to the media regarding community health issues and/or activities as needed and/or requested.
3. To provide health education programs, literature and referrals through contacts at churches, schools and businesses as needed and/or requested.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 91,327	\$ 108,336	\$ 103,696	\$ 107,005
Employee Benefits	48,117	58,825	55,246	48,934
Operations	17,526	22,144	34,950	34,950
Total Expenditures	\$ 156,970	\$ 189,305	\$ 193,892	\$ 190,889

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Health education programs were routinely held and materials were disseminated to at least 200 persons monthly in the areas of chronic disease management, injury and falls prevention, highway safety and personal safety. Staff provides support services to the Regional Health Council and its subcommittees on a regular basis.
2. Health and safety information was disseminated to the public and the media by the department's health educators with assistance from the agency's Public Information Office.
3. Program support is provided to staff offering chronic disease self-management, fall prevention, car seat education, highway safety, tobacco policy and awareness, personal safety and general wellness to residents of Hamilton County.

PROGRAM COMMENTS

This program area is 100% County funded.

Step ONE – 35565

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 80,827	\$ 85,415	\$ 90,000	\$ 92,358
Employee Benefits	39,019	42,055	44,343	44,869
Operations	29,742	24,005	28,269	28,269
Total Expenditures	\$ 149,588	\$ 151,475	\$ 162,612	\$ 165,496

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Educate the public regarding the value of good fitness and nutritional practices and how those practices relate to being overweight and obese
2. Promote and provide community-wide opportunities which encourage all residents to participate in good nutrition, fitness and weight loss initiatives
3. Assist community partners in establishing nutrition, fitness and weight loss initiatives designed specifically to their target population
4. Establish an organizational structure that will support a broad-based, community-wide initiative
5. Identify and recruit key government, business, school and community leaders to serve as partners
6. Organize workgroups based on community areas to develop strategies in support of program goals
7. Support the implementation of the intervention strategies
8. Evaluate the program's effectiveness in meeting its mission, goals, and objectives

PERFORMANCE ACCOMPLISHMENTS

1. Step ONE updated the Step ONE website with interactive maps showing the locations of parks, playgrounds, grocery stores, and community gardens.
2. The Step ONE Teaching Garden Grant Program funded or refunded 19 teaching gardens in Hamilton County bringing the total to 54. In addition to maintaining these gardens, a new round of grants will be added in the fall of 2018.
3. Step ONE developed a preschool gardening/nutrition curriculum which was presented to 5 Hamilton County childcare centers reaching 284 three to five year old students in 20 classrooms. This program will be offered to additional child care centers in FY 19.
4. Step ONE supported the recently adopted Hamilton County Department of Education Water in the Classroom Policy by providing 4 schools with approved water bottles along with education on the health benefits of drinking water.
5. The Partnership for Healthy Living Coalition (PHL), organized by Step ONE over five years ago, continues to provide advisory input into the planning processes and overall work of the Step ONE Program. The PHL will continue in FY 18-19 examining food insecurity and new collaborations between HCDE Coordinated School Health, Hamilton County Parks, and Step ONE.
6. Step ONE helped plan and participated in HCDE after-care nutrition and physical activity programs at 6 different schools partnering with Coordinated School Health and Crabtree Farms.
7. Conducted 3 Healthy Eating and Physical Activity Trainings with the Sheriff's Office. Additional trainings will be provided in FY 19 as requested.
8. Step ONE assembled a HEAL (Healthy Eating/Active Living) Committee of the Regional Health Council comprised of staff, RHC Council Members and local community partners to focus on physical activity and healthy eating in Hamilton County.

PROGRAM COMMENTS

This program 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 at the Health Department on Third Street, Ooltewah Health Center, and Sequoyah Health Center. Educational and preventive services are provided to various schools and community groups.

PERFORMANCE GOALS

1. Provide quality dental care including emergency and basic dental care to children in the TennCare Program and the Head Start Program as well as other children needing dental care.
2. Provide emergency dental services to some adults as time and dental care provider manpower allows.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 589,697	\$ 591,924	\$ 685,283	\$ 707,249
Employee Benefits	295,751	345,123	357,768	356,914
Operations	71,639	115,618	91,936	91,934
Total Expenditures	\$ 957,087	\$ 1,052,665	\$ 1,134,987	\$ 1,156,097

Authorized Positions

Full-time	10.82	10.82	10.82	10.82
Skimp	-	-	-	-
Part-time	2.00	2.00	3.00	2.00

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Number of Unduplicated Patients (0 - 20 years of age)	3,502	3,668	3,754	3,805
Number of Unduplicated Patients (21 years of age and greater)	167	117	152	175
Total Number of Unduplicated Patients	3,669	3,785	3,906	3,980

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 and long acting contraception for high risk populations of county inmates. The main focus is adolescents and low income women.

Hamilton County service areas include 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, Wed, Thurs. 8 a.m. – 4, Tues. 8-6 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: Silverdale, 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 on preconception health and 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. To provide Family Planning services to high risk individuals – with a focus on adolescents and students.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 301,227	\$ 308,380	\$ 384,892	\$ 361,998
Employee Benefits	172,296	153,351	208,889	149,705
Operations	119,021	181,257	167,751	167,095
Total Expenditures	\$ 592,544	\$ 642,988	\$ 761,532	\$ 678,798

Authorized Positions

Full-time	7.40	7.40	7.40	7.00
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

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 MEASURES	Actual CY 2016	Actual CY 2017	Projected CY 2018	Estimated CY 2019
Unduplicated Number of Clients Served	3,398	3,353	3,400	3,450

PROGRAM COMMENTS

1. FP medications (oral contraceptives, long-acting 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.

Case Management Services – 3560

FUNCTION

To ensure quality delivery of medically based, public health focused, Case Management Services Programs to residents of Hamilton County through direct supervision and coordination of Case Management Services (CMS) including Children’s Special Services (CSS), Project HUG - State, Ryan White Medical Case Management, Parents Are First Teachers (PAFT), Newborn Screening Follow-up, TENNder Care Outreach, Fetal Infant Mortality Review, and Childhood Lead Prevention. CMS monitors compliance with sound public health policies and the enforcement of state and local regulations, policies and procedures.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 111,399	\$ 110,814	\$ 115,533	\$ 118,376
Employee Benefits	47,122	49,356	50,838	58,523
Operations	12,288	5,931	16,299	16,300
Total Expenditures	\$ 170,809	\$ 166,101	\$ 182,670	\$ 193,199

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits and chart reviews
2. Provide guidance on state and local plans that increase case management support for families within our community
3. Review/monitor the Department’s budget and ensure operations are efficient and stay within budget constraints
4. Review of annual customer satisfaction surveys
5. Provide on-going staff communications and trainings

PERFORMANCE ACCOMPLISHMENTS

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding Scope of Services requirements. Managers routinely do chart reviews and monitor staff for program compliance.
2. Department Director and PAFT Manager attended the National Home Visiting Conference in Washington D.C.
3. Lead Response Team provided case management for all confirmed elevated lead levels (BLL) of 5 or greater.
4. Programs within CMS received an over-all satisfaction score of 90% or above on the 2016 annual customer satisfaction survey; the 2017 survey is currently in process with results pending.
5. Health Department and program trainings are done on a routine basis to ensure compliance with Federal, State, and local laws. Examples of such trainings include: Emergency Preparedness, CPR, Proficiency Testing, HIPAA and Child Abuse Reporting. In addition, program specific trainings are conducted by State and local instructors. All CMS staff have met the requirements of their respective programs, including certificates where applicable.

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 Case Managers (MCM) work with established 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.

Program service delivery points are:

1. To assist all eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP), Affordable Care Act Market Place, and Medical Services Programs.
2. To provide certification assistance for clients into other Ryan White (RW) Program funded and contracted services including: income maintenance programs (SSI, SSDI, private disability, food stamps, WIC, HOPWA) and public health insurance (Affordable Care Act plans, Medicare and TennCare).
3. To assist clients to maximize care and treatment within the existing medical and social systems.
4. Provide medical case management related to health coverage to individuals living with HIV/AIDS.
5. To work with the State program to support and assist other local Ryan White program providers with Ryan White program delivery.

Medical Case Management services are provided through three primary Ryan White programs:

1. Medical – Helps individuals with out-patient care and lab work ordered by their infectious disease physician and other RW 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 payer of last resort for the three programs

PERFORMANCE GOALS

1. To work with local agencies and medical providers to facilitate referral processes and service delivery for eligible HIV-positive patients in need and to maximize care and treatment within the existing system of the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP) and Medical Services Programs.
2. To support the Southeast Regional Consortia and the consortia efforts to educate and improve services for affected County residents.
3. To attend appropriate educational conferences/programs to increase staff/program knowledge base and to improve quality of service.
4. To educate clients as well as community providers regarding the Affordable Care Act (ACA) and to assist with individual client enrollment as appropriate in the Affordable Care Act (ACA) program.
5. To meet all program requirements as set forth in contract scope of services.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 107,952	\$ 114,566	\$ 130,809	\$ 139,329
Employee Benefits	52,432	59,506	69,346	70,373
Operations	18,088	7,742	9,851	9,850
Total Expenditures	\$ 178,472	\$ 181,814	\$ 210,006	\$ 219,552

Authorized Positions

Full-time	3.00	2.00	2.15	2.15
Skimp	-	-	-	-
Part-time	-	1.00	2.00	2.00

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 MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Unduplicated Number of Clients Served	406	294	295	300

NOTE: Grant funding and data follow April 1 thru March 31 fiscal year

PERFORMANCE ACCOMPLISHMENTS

1. Staff routinely works with local agencies and medical providers, such as Chattanooga Cares, in order to facilitate referral processes and service delivery.
2. Participated in monthly Southeast Regional Consortia meetings to support consortia efforts and to improve services for affected County residents.
3. Participated in two state educational conferences/programs to increase knowledge base and improve quality of service.
4. MCM received SHIP/SMP training to assist with enrollment in the Medicare program.



HIV-AIDS Prevention – 3562

FUNCTION

The focus of the Health Department HIV/AIDS Prevention program is HIV testing, counseling, partner services, PrEP education and referral, and linkage to care for newly diagnosed HIV cases. PrEP, or “pre-exposure prophylaxis,” is a relatively new strategy to prevent the spread of HIV infection to HIV negative persons determined to be at high risk.

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. To have access to free HIV testing at the Chattanooga-Hamilton County Health Dept. for all at risk persons in Hamilton County.
2. To counsel and refer for follow-up and continuing care, as needed all newly diagnosed HIV positive clients.
3. To educate and counsel the partners of all newly diagnosed HIV positive clients, including PrEP for those who are HIV negative.
4. To collaborate with community based organizations (CBO)/centers of excellence (COE) will provide comprehensive resources for those with HIV and those at risk for HIV infection.
5. To provide community outreach, in the form of education and information, as opportunities arise and when new information becomes available, including targeted private providers, healthcare professionals and interested persons in the community.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 156,469	\$ 129,007	\$ 157,483	\$ 159,160
Employee Benefits	96,827	82,659	101,254	92,514
Operations	4,457	3,292	9,762	-
Total Expenditures	\$ 257,753	\$ 214,958	\$ 268,499	\$ 251,674

Authorized Positions

Full-time	4.00	4.00	3.85	3.85
Skimp	-	-	-	-
Part-time	-	-	-	-

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(# of conventional HIV tests done in the calendar year)
2. Provide partner counseling and referral services to all newly infected HIV/AIDS clients in Hamilton County. (% of newly diagnosed positive HIV client's partners referred)
3. PrEP information and education will be offered to all persons who are HIV-negative and determined to be at high risk for HIV infection
4. Participate in educational opportunities in a variety of venues such as private provider offices, health fairs, and group meetings, as well as, broadly disseminated public radio and television interviews
5. Develop and distribute the HIV Watch Map to CBOs and other interested persons and groups in the community at least every 2 years
6. Assess community needs and trends in order to improve program services

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Conventional/Rapid HIV Tests Done	3,448	3,277	3,300	3,300
Partner Counseling / Referral Service	93%	93%	100%	100%
PrEP Education Offered	24**	94	90	80

** PrEP education was started in September 2016; 2016 figures are for period from September – December 2016

PERFORMANCE ACCOMPLISHMENTS

1. The HIV Watch Map for Hamilton County was printed in June 2016 with the most current published data (2014) available from the State HIV Program.
2. The STD/HIV program collaborates with other community providers to provide testing, counseling and referral services. This has increased the number of contacts that are identified in Hamilton County.
3. Health Department Disease Intervention Specialists (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.
4. The staff also provides education about HIV, AIDs and STDs in the community in various venues, including radio, television interviews and health fairs.

Nursing Administration – 3564

FUNCTION

To provide management and support 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 Improvement 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, agendas and sign-in sheets of in-services scheduled.
4. To maintain high customer satisfaction of services provided as measured by data collection on surveys.
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 the following, which are measurable by review of protocol and outcome statistics:
 - a. Tennessee Breast and Cervical Cancer Early Detection Program
 - b. PRN part time pool - nurses and patient service representatives
7. Arrange for and conduct Lab training for all new licensed healthcare providers who conduct lab testing in Health Department clinics.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 424,605	\$ 450,354	\$ 512,503	\$ 515,311
Employee Benefits	184,373	197,778	200,959	219,938
Operations	62,065	83,483	118,596	118,597
Total Expenditures	\$ 671,043	\$ 731,615	\$ 832,058	\$ 853,846

Authorized Positions

Full-time	6.00	6.00	7.00	7.00
Skimp	-	-	-	-
Part-time	2.00	2.00	4.00	1.00

PERFORMANCE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner
2. Quality Improvement Chart and Risk Minimization 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. 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. Conduct Customer Satisfaction Surveys at least one week per year
6. Health Department physicians, dentists and nurse practitioners are credentialed at initial employment and have credentialing renewed every two years
7. Lab training is completed on new licensed healthcare providers who conduct lab testing in Health Department clinics

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Health Department Employees Trained in CPR	104	87	98	87
Credentialed Providers	23	24	6	26
County Residents Vaccinated with Seasonal Flu Vaccine	1,801	1,290	1,350	1,400
Licensed Healthcare Providers Lab Training Completed	14	18	10	10

PERFORMANCE ACCOMPLISHMENTS

1. Seventeen Policy and Procedures Manuals are updated every two years (3 manuals annually) with ongoing protocol updates occurring year round. Three of these manuals are completely on the intranet/online.
2. Quality Improvement audits and reviews were done within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director.
3. Patient-centered emergency drills were conducted in clinics. Violence Drills were also conducted.
4. Lab Proficiency Testing: scores for 2016-2017 YTD were “Satisfactory” with 100% scored on all the specialty tests done during this time period.
5. All active Health Department healthcare employees whose positions required CPR maintained a current CPR status.
6. All Customer Satisfaction quality measures were met at 98% or higher.
7. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
8. All new healthcare providers who conduct lab testing in Health Department clinics were successfully lab trained.

PERFORMANCE ACCOMPLISHMENTS (continued)

9. CLIA Certification of Compliance completed; certified as an independent Laboratory.
10. Vaccinated 1,279 Hamilton County residents with the seasonal flu vaccine in 2017-2018.



Childhood Lead Prevention – 3565

FUNCTION

The Childhood Lead Prevention program goal is to work towards the identification, prevention, and the eradication of childhood lead poisoning in Hamilton County. The Lead Prevention Program provides referral to screening resources for lead, educational and nutritional counseling, case management of elevated Blood Lead Level (BLL), and assistance with environmental investigation of the source of lead in the community. Referrals come from private physician offices, the Department of Health, as well as directly from families with lead poisoning related concerns.

PERFORMANCE GOALS

1. To identify and assist with the treatment care of lead-poisoned children.
2. To reduce exposure to lead hazards in the environment.
3. To monitor and track all referred children under the age of 72 months with confirmed elevated lead blood levels.
4. To educate the community on preventing and eliminating lead poisoning in children.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 8,506	\$ 9,930	\$ 8,028	\$ 8,269
Employee Benefits	3,975	6,763	5,614	5,667
Operations	-	-	4,999	-
Total Expenditures	\$ 12,481	\$ 16,693	\$ 18,641	\$ 13,936

Authorized Positions

Full-time	0.20	0.16	0.16	0.16
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide case management and services for referred lead-poisoned children and their families
2. Provide educational materials to the general public and community stakeholders on lead prevention
3. Form and maintain community partnerships to create and promote the elimination of lead poisoning
4. Ensure that lead-poisoned infants and children receive medical and environmental follow-up

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Referrals Received	15	17	20	20
Home Visits	9	24	25	25
Attempted Home Visits	25	16	25	20
Referrals for Lead Hazard Control	3	3	3	3
Community Outreach	13	25	25	25

PERFORMANCE ACCOMPLISHMENTS

1. Participated in and assisted with a State Department of Health response process involving suspected high levels of lead in contaminated soil in local neighborhoods.
2. Provided program support to the City of Chattanooga for the application process for a Federal 3 year Lead Abatement Grant.
3. Program staff provided assistance and support to the state CLPPP and Federal EPA response in a lead contaminated soil project.

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

FUNCTION

The mission of Women, Infants and Children (WIC) is to provide nutrition education/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 two Community Health Centers.

The Peer Counselor program is a subset of the WIC program and focuses on the promotion and support of breastfeeding in our WIC clinics. Peer Counselors have a tremendous impact on helping mothers decide the healthiest way to feed their babies and giving the support they need to meet their breastfeeding goals.

Service Hours/Sites

Family Health Clinic (10) – Mon., Wed, Thurs, 8am-4pm; Tues 8am-6 pm.; 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.

PERFORMANCE GOALS

1. To continue to educate the community about available breastfeeding services and to ensure easy and open access for all community members.
2. To enhance the continuity of WIC's current breastfeeding management and counseling efforts.
3. To provide a model that can be useful in achieving the Healthy People 2020 objectives while also accomplishing welfare to work objectives.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,060,665	\$ 1,097,054	\$ 956,471	\$ 1,120,867
Employee Benefits	498,718	525,609	643,716	538,719
Operations	113,921	100,278	127,550	113,360
Total Expenditures	\$ 1,673,304	\$ 1,722,941	\$ 1,727,737	\$ 1,772,946

Authorized Positions

Full-time	23.80	22.00	21.00	21.00
Skimp	-	-	-	-
Part-time	6.00	4.20	8.00	6.00

PERFORMANCE OBJECTIVES

1. Attend as many community health fairs as possible to promote WIC services in Hamilton County
2. Work with community breastfeeding support groups in Hamilton County; host Big Latch in August of each year; provide breastfeeding support during pregnancy and after using peer counselors
3. Provide nutrition education according to USDA guidelines and maintain standards in educating our public on nutrition, exercise and overall health

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Caseload Averages	6,569	5,956	5,917	6,500
Breast Feeding Rates				
Infant	18.6%	18.0%	18%	18%
Mother	43%	42%	44%	44%

Note: Caseload averages are based on a 12-month calendar year monthly caseload figures. The 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 Breastfeeding Peer Counselor Program, 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. The State of Tennessee WIC program will be implementing the WIC EBT card at the end of September 2018 which will replace the current food voucher system.

Health Department Records Management – 3570

MISSION

Health information, medical records and vital records at the Health Department will be created, maintained and distributed in compliance with all state and federal regulations.

FUNCTION

To provide for the creation, maintenance, and distribution of medical and vital records in compliance with State and Federal laws and regulations.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 263,454	\$ 264,948	\$ 273,173	\$ 280,261
Employee Benefits	131,278	163,592	138,530	121,267
Operations	22,264	15,582	27,699	27,400
Total Expenditures	\$ 416,996	\$ 444,122	\$ 439,402	\$ 428,928

Authorized Positions

Full-time	6.00	6.00	6.00	6.00
Skimp	0.50	0.50	0.50	0.50
Part-time	0.60	-	1.00	1.00

PERFORMANCE OBJECTIVES

1. Birth and death certificates will be provided to the public within 15 minutes of request
2. Codes are updated annually; health information management practices are formally evaluated annually, but informally on an ongoing basis
3. Manuals are maintained every two years
4. Successfully implement the State TDH Vital Records' VRISM system
5. Expand electronic medical record to all clinics in 2018

PERFORMANCE ACCOMPLISHMENTS

1. Birth and death certificates are provided within 15 minutes of requests in all but a few instances.
2. Codes used in medical records were all made compliant with ICD-10; codes are updated as needed with changes made to encounter forms and staff instructed accordingly.
3. Health information management practices are formally evaluated annually and informally assessed on an ongoing basis as charts are reviewed.
4. The Medical Records Manual is scheduled for revision in the fall of 2018.
5. As of 4/25/17, the Vital Records department began using VRISM for birth certificates. Death certificates in VRISM began in September 2017.
6. The electronic medical record went live in all clinics in late March 2018.

PROGRAM COMMENTS

This department and particularly the Health Information Manager, has played a significant role in the expansion of the electronic medical record to all clinics. The HIM is the team leader of the project leadership team, leading out in the planning, development and implementation phases. She and the System Administrator frequently serve as liaisons with the electronic medical record company and are working closely with the EMR project managers to complete this transition.

The Vital Records department began use of the new VRISM system released by the State Vital Records Department. It gives the Vital Records department greatly expanded access to birth and death records across the state, enabling them to better serve the citizens of Hamilton County.

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. To serve children who are recipients of the program from birth to age twenty-one (21) who have or are at risk for special healthcare needs.
2. To 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 children with special healthcare needs.
3. To provide comprehensive care coordination services to eligible children with special healthcare needs.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 123,680	\$ 166,072	\$ 199,125	\$ 215,273
Employee Benefits	58,874	97,553	106,970	110,672
Operations	6,871	22,013	37,647	33,450
Total Expenditures	\$ 189,425	\$ 285,638	\$ 343,742	\$ 359,395

Authorized Positions

Full-time	3.30	3.80	3.84	3.84
Skimp	-	-	-	-
Part-time	1.00	1.00	2.00	2.00

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 healthcare needs
2. Make initial home visit within forty-five (45) days of signed application
3. Provide financial and medical eligibility determinations, medical and psychosocial assessments (if lacking), care plan development and implementation of care plans for all enrolled children including transition plans for all recipients over the age of 14 years
4. Make quarterly contacts with Level II clients to assess current status of client and family
5. Provide comprehensive pediatric and developmental assessments directly or by referral, for children on the program who may lack health coverage or access to a provider

PERFORMANCE OBJECTIVES (continued)

6. Provide referrals for qualified medical diagnosis for service recipients who are enrolled or who are pending enrollments in the CSS program
7. Provide special assistance in the form of medically prescribed supplemental food and special formula to children enrolled with a CSS eligible diagnosis
8. Promote and inform about the CSS program to area providers
9. Promote CSS program to area providers
10. Provide accurate and timely certification and billing procedures for program and implement processes, previously managed by the State, as part of new grant requirements according to program guidelines

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Referrals	65	66	70	70
Home Visits	202	252	250	250
Home Visits Attempted	55	57	60	60
Other Contacts	22	9	20	20

PROGRAM ACCOMPLISHMENTS

1. The Program provided monthly supplemental food and special formula for four (4) eligible recipients on the program during FY 2017-2018.
2. Staff worked together to recruit and assist with processing two (2) CSS vendors/providers within the local area to assist CSS recipients.
3. A full time Nurse Specialist was hired and trained to provide the program medical eligibility determinations and medical authorization as indicated by the program requirements.

PROGRAM COMMENTS

1. Program staff continues to focus on program promotion process implemented in FY 2017. The goal of this process is to increase referrals and numbers served.
2. All staff attended required annual CSS program training in FY 2017.
3. The Nurse Specialist position is funded 50% on Project HUG-State (3584) and 50% on CSS (3571) budgets.
4. A new part-time, bi-lingual Care Coordination position was added during FY 2017-2018.

Pharmacy – 3572

MISSION

The Health Department will have a safe, well-maintained and well-managed medication and vaccine supply, in compliance with all pharmaceutical regulations.

FUNCTION

The Pharmacy orders and dispenses appropriate medications to all clinical areas, and serves as a 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. To ensure that clinics have up to date, well-maintained drug and emergency medicine supply.
3. To ensure that a sufficient, unexpired supply of vaccines is maintained.
4. To ensure drug costs are adequate and adjustments, if any, are made in a timely manner.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 111,946	\$ 102,747	\$ 104,632	\$ 109,298
Employee Benefits	40,175	40,913	41,561	42,196
Operations	6,902	4,342	3,900	3,900
Total Expenditures	\$ 159,023	\$ 148,002	\$ 150,093	\$ 155,394

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Clinic orders are filled within one week
2. Clinic drug supplies and emergency medicines are reviewed on a quarterly basis (nurses review this monthly)
3. Perform a monthly inventory in the state vaccine registry system and a monthly run/review of expired vaccine reports
4. Drugs costs will be reviewed on a quarterly basis and recommendations made as appropriate for adjustments in charges

PERFORMANCE ACCOMPLISHMENTS

1. All clinic orders are filled within one week or less, except in cases where there is a shortage of the drug and it is unavailable in that time frame.
2. Quarterly review of drug supplies and emergency medicines are done in all the clinics to check for expired drugs and to ensure that medications are stored properly (nurses review this monthly).
3. The state vaccine registry inventory is run every month and vaccine supplies are ordered accordingly. A vaccine run/review expired vaccine report is done monthly to ensure that vaccines are used before the expiration date and that any expired vaccine is properly handled.
4. Drug costs are reviewed quarterly and any needed adjustments in price are communicated to the System Administrator.

PROGRAM COMMENTS

The Pharmacist has been diligent in identifying potential acceptable alternative medications or medication suppliers during shortages of some medications. She has improved the efficiency of the pharmacy inventory management which has reduced losses due to expiration. When expiration is unavoidable, expired meds are cleared out as quickly as possible to take advantage of refunds and credits with pharmaceutical suppliers which offset part of the loss. The Health Department is one of the few locations in the state that have the Stamaril (yellow fever vaccine); the Pharmacist works closely with the clinic manager to ensure adequate supplies are available.

State Health Promotion – 3574

FUNCTION

The State Health Promotion’s Preventative Health and Health Services (PHHS) Block Grant Program has as its purpose to promote Healthy People 2020 goals among residents of Hamilton County. Grantees focus efforts on primary prevention services as determined by the Tennessee Department of Health, which support implementing interventions before there is evidence of a disease or injury.

PERFORMANCE GOALS

1. To facilitate the planning, implementation and evaluation of community-driven and evidence-based health promotion programs designed to reduce/prevent chronic disease and unintentional injuries targeting individuals as high risk.
2. To promote health equity, eliminate health disparities and improve the health of all population groups.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 106,693	\$ 93,224	\$ 110,560	\$ 114,220
Employee Benefits	39,723	34,896	43,931	56,776
Operations	4,114	3,885	3,739	3,740
Total Expenditures	\$ 150,530	\$ 132,005	\$ 158,230	\$ 174,736

Authorized Positions

Full-time	2.78	2.78	2.78	2.78
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide chronic disease prevention awareness and education (heart disease, diabetes, stroke and cancer) in the form of presentations, health fairs, workshops and promotional materials
2. Provide chronic disease self-management and injury prevention evidence-based workshops to English and Spanish speaking residents of Hamilton County
3. Deliver an evidence-based diabetes prevention program to Hamilton County residents to aid in the risk reduction of Type 2 Diabetes
4. Develop and/or maintain partnerships with local businesses, hospitals, clinics, education centers, non-profit and faith-based organizations for the purpose of providing health education, wellness, disease prevention and access to community health resources

PERFORMANCE OBJECTIVES (continued)

5. Create social and physical environments that promote good health for all by partnering with community organizations across Hamilton County to plan and implement evidence-based programming, disseminate information through health media campaigns and social marketing, and plan and implement educational events for the public

PERFORMANCE ACCOMPLISHMENTS

1. In FY 2018, approximately 5,000 residents received educational information and materials on chronic disease prevention via health presentations, the mass media production, social media outlets and engagement in community health events.
2. In FY 2018, two Chronic Disease Self-Management Program (CDSMP) Master Trainers facilitated a CDSMP Leader Training and trained 10 new professionals as leaders.
3. In FY 2018, one health educator was trained and certified in the Diabetes Self-Management Program (DSMP).
4. In FY 2018, thirty English-speaking and ten Spanish-speaking persons successfully completed an evidence-based CDSMP workshop.
5. In FY 2018, twenty-six individuals (17 Hamilton County employees and 9 community members) were enrolled in the CDC's Diabetes Prevention Program (DPP).
6. In FY 2018, four Hamilton County employees successfully completed the 12-month Diabetes Prevention Program.
7. In FY 2018, 135 persons completed a four week diabetes prevention and management workshop.
8. In FY 2018, evaluation of the community-driven and evidence-based health promotion programs were reported in Tennessee Department of Health's Primary Prevention Initiative reporting system.
9. In FY 2018, one health educator helped develop and facilitate the new Senior Health & Aging Committee of the Regional Health Council.
10. In FY 2018, health educators supported car seat installation classes.

PROGRAM COMMENTS

This program is 85% State funded while the County supports 15% of the budget.

Community Health Preventative Services – 3575

FUNCTION

To improve the health and well-being of individuals in Hamilton County through improved nutrition, physical activity, and chronic disease self-management in daycares, schools and the community at large.

PERFORMANCE GOAL

1. To improve the health of Hamilton County residents through the implementation of the performance objectives outlined in the State Contract.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 41,151	\$ 42,268	\$ 42,822	\$ 44,697
Employee Benefits	16,337	17,179	17,774	18,193
Operations	11,810	7,719	14,431	14,430
Total Expenditures	\$ 69,298	\$ 67,166	\$ 75,027	\$ 77,320

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Promote the Gold Sneaker initiative at conferences, meetings and through advertising in news media and local community events
2. Recruit and train at least two (2) day care providers in each year of the contract to achieve Gold Sneaker certification
3. Promote healthful nutrition through increased utilization of local farmers' markets
4. Promote healthful nutrition at targeted schools utilizing the U.S. Department of Agriculture Food Service Guidelines / Nutrition Standards, which include reducing sodium, and can be found at www.fns.usda.gov/cnd/governance/regulations.htm
5. Partner with targeted schools to increase the amount of daily, quality physical education/activity in schools
6. Promote and market American Diabetes Association – recognized (ADA), American Association of Diabetes Educators – accredited (AADE) and Stanford University diabetes programs to people diagnosed with diabetes in the community
7. Implement innovative strategies designed in collaboration with the Tennessee Department of Health and the Governor's Foundation for Health and Wellness to promote and reinforce healthful behaviors in the local communities

PERFORMANCE ACCOMPLISHMENTS

1. The Gold Sneaker Initiative has been promoted at local Head Start Health Advisory Council meetings and information has been distributed at a community health fair.
2. Five facilities have completed the training process and three have completed the application. Additionally, mailers for the Gold Sneaker program will be sent for recruitment purposes. In August, 1,305 staff partnered with the Tennessee Department of Health to host re-certification training for all current Gold Sneaker facilities in Hamilton County.
3. Staff has created and maintained a Farmers Market Resource Guide. The guide is updated each market season. Additionally, one thousand reusable grocery totes have been purchased to promote farmers market usage (\$1,001). Through the utilization of Innovation Funds, staff has been able to provide a three session education workshop offered by Crabtree Farms to students at four elementary schools (\$1,200).
4. Hamilton County School Nutrition already meets all U.S. Department of Agriculture Service Guidelines. Grant staff has worked with Hamilton County School Nutrition to purchase additional items that promote the Smarter Lunchroom Movement. Additionally, this year, staff has purchased a refrigerator to encourage increased opportunities to get a second offering of unused foods and decrease waste at two target schools (\$1,821).
5. Staff has partnered with the Step ONE Program and Coordinated School Health to provide physical activity opportunities at six after care programs across Hamilton County. In addition to providing opportunities, equipment purchases have been made to ensure that schools are able to continue programming.
6. Grant staff has completed the Stanford University Diabetes Self-Management training, and will begin co-instructing workshops.
7. In support of the Governor's Foundation for Health and Wellness, staff has done presentations encouraging selecting water in lieu of sugary beverages and promoting the "Small Starts" campaign.

PROGRAM COMMENTS

This program is 100% funded by a grant from the Tennessee Department of Health.

Family Health / 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 Women, Infants and Children Program (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 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 316,206	\$ 394,610	\$ 573,975	\$ 577,492
Employee Benefits	327,046	338,864	377,841	378,972
Operations	71,362	77,601	92,614	83,870
Total Expenditures	\$ 714,614	\$ 811,075	\$ 1,044,430	\$ 1,040,334

Authorized Positions

Full-time	12.90	14.30	14.30	14.30
Skimp	1.00	1.00	-	-
Part-time	2.00	2.00	2.00	1.00

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 month

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Annual Number Visits (all programs)	20,495	19,003	19,000	20,000
Monthly Average	1,708	1,584	1,583	1,666
Average WIC Caseload	1,272	3,257	3,000	3,100

NOTE: Differences in numbers seen is reflective of changes in Federal vaccine eligibility requirements for adults/teens; low demand for flu vaccine during fall season; and changes in health care with the Affordable Care Act. CHCHD is currently implementing an Electronic Health Record which should improve clinic flow. The State of Tennessee WIC program will be implementing the WIC EBT card at the end of September 2018 which will replace the current food voucher system.

Primary Care – 3577

MISSION

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the primary care medical home concept.

FUNCTION

Preventive, acute, and chronic medical care is provided to low-income and TennCare Hamilton County residents in the greater Birchwood and Soddy Daisy areas.

PERFORMANCE GOALS

1. To provide primary care access for children and adults who have TennCare, or those who lack access to primary care services due to economic barriers or a lack of providers in the Birchwood and Soddy Daisy communities.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 624,116	\$ 635,648	\$ 715,026	\$ 735,780
Employee Benefits	287,655	300,471	325,121	329,074
Operations	87,406	89,393	146,658	146,659
Total Expenditures	\$ 999,177	\$ 1,025,512	\$ 1,186,805	\$ 1,211,513

Authorized Positions

Full-time	7.55	7.95	7.95	7.95
Skimp	1.00	1.00	1.00	1.00
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Have 1,300 pediatric primary visits annually
2. 375 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
3. 400 children will receive a needed immunization
4. Provide Family Planning to 250 women annually at Birchwood
5. Provide 190 immunizations to children and adults at Birchwood
6. Provide 740 primary care visits at Birchwood

PERFORMANCE MEASURES	Actual CY 2016	Actual CY 2017	Projected CY 2018	Estimated CY 2019
Number of Children Seen Annually	1,333	1,374	1,300	1,300
Children with EPSDT Exams	375	397	375	375
Children with Immunizations	409	420	400	400
Family Planning Visits - Birchwood	246	303	250	250
Immunizations - Birchwood	201	192	190	190
Primary Care Visits - Birchwood	778	742	740	740

PROGRAM COMMENTS

Several of the programs in these communities continue to reflect growth which reflects the public need that is existing.

Immunization Project – 3580

FUNCTION

The overall goal of Immunization Outreach is to promote proper use of all recommended vaccines, ultimately achieving and maintaining a 90% immunization level among two-year-old children in Hamilton County, as well as preventing the perinatal transmission of Hepatitis B through outreach education, screening, vaccination and tracking. Additionally, within the context of the Vaccines for Children program, working with Health Department clinics and local medical providers, to provide education and to ensure proper storage, handling and safe administration of all vaccines to all eligible children. The auditing of all daycare facilities and assigned schools for compliance with Tennessee immunization requirements is conducted to protect the health of our children and the community.

The following activities are emphasized by the Tennessee Department of Health as priorities in order to reach these goals.

PERFORMANCE GOALS

1. To eliminate in Hamilton County babies born with Hepatitis B acquired from their mothers.
2. To save, protect and provide federally funded vaccines appropriately by Hamilton County VFC providers, public and private.
3. To meet the Healthy People 2020 goals for immunization completion rates for children in Hamilton County.
4. To comply with all State Immunization requirements by Hamilton County daycare centers.
5. To provide opportunities for Hamilton County residents to learn about immunizations, including benefits, recommendations and requirements.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 177,518	\$ 188,004	\$ 188,786	\$ 209,274
Employee Benefits	86,704	87,098	96,985	82,633
Operations	8,757	9,495	14,249	10,200
Total Expenditures	\$ 272,979	\$ 284,597	\$ 300,020	\$ 302,107

Authorized Positions

Full-time	3.42	3.42	3.42	3.42
Skimp	1.00	1.00	1.00	1.00
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Track 100% of Hepatitis B surface-antigen-positive women and their children to assure vaccine completions and immunity (expressed as # of cases tracked)
2. Conduct VFC compliance site visits annually on VFC providers as assigned by the Tennessee Immunization Program (TIP). Each provider must have a site compliance visit every 24 months as directed by the CDC (expressed as # of providers audited and as % of total providers)
3. Conduct assessment, feedback, incentive, and exchange (AFIX) assessments on Vaccines for Children (VFC) providers as assigned by TIP (expressed as # of providers audited and % of total providers)
4. Achieve 90% immunization completion rate in annual 24-Month-Old Survey
5. Conduct immunization audits in 100% of day care centers and a random sample of schools as chosen by CDC (expressed as actual number of day care centers and schools audited)
6. Participate in community outreach activities to educate people of all ages on the benefits of vaccines and promote the VFC Program (expressed as # of events and approx. # attendees)
7. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Perinatal Hepatitis B Cases Tracked	7	5	5	4
VFC Compliance Visits Completed	29 / 100%	22 / 100%	100%	100%
VFC AFIX Visits Completed	29 / 100%	18 / 100%	100%	100%
24 Month Old Survey Completion Rate	76.3%	74.1%	75%	77%
Day Care & School Audits Completed	88	98	95	95
Outreach Activities - Events	4	9	4	4
Outreach Activities - Attendees	5,250	1,800	2,500	2,500

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 focused on highway safety. These programs include, but are not limited to, distracted driving, drunk driving, bicycle and pedestrian safety, and child passenger safety system educational programs. The program coordinator partners 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 passenger safety system usage, as well as intervene and reduce the number of impaired and distracted driving incidents in the community.

PERFORMANCE GOALS

1. To increase public awareness of teen and adult driving safety, including seat belt use, distracted driving, and drinking and driving.
2. To increase access to child passenger safety systems.
3. To increase public awareness of child passenger safety laws and the use of child passenger safety devices.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 41,204	\$ 42,271	\$ 43,200	\$ 44,775
Employee Benefits	23,923	25,903	26,476	33,879
Operations	13,103	8,807	15,251	15,250
Total Expenditures	\$ 78,230	\$ 76,981	\$ 84,927	\$ 93,904

Authorized Positions

Full-time	1.00	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide highway safety programs, training, activities, and educational material to educators and peer educators (students)
2. Reach 2,000 youth in grades 6 – 12 on the importance of seat belt usage and the impact of distracted or impaired driving due to alcohol and/or drugs
3. Provide educational programs to 1,000 area residents, community leaders, health care providers, legislators, and law enforcement on the importance of child passenger safety systems, seat belts, and the impact of impaired driving

PERFORMANCE OBJECTIVES (continued)

4. Organize two child restraint device/seat belt campaigns targeting restraint usage by adults and children ages 12 and under
5. Organize one or more impaired driving campaigns targeting youth ages 15 – 24
6. Provide information to media regarding child passenger safety systems, seat belt usage, impaired driving, and other highway safety-related activities per event
7. Coordinate the Child Passenger Safety System/car seat donation program and provide car seats and/or booster seats to community members who cannot afford to purchase them
8. Participate in Hamilton County efforts to increase bicycle and pedestrian education and safety

PERFORMANCE ACCOMPLISHMENTS

1. Coordinated Mock Crash at Soddy Daisy High School, reaching 1,500 students.
2. 5 Local News Agencies provided coverage for the Soddy Daisy Mock Crash. It was the cover story for the Region Section of the Chattanooga Times Free Press.
3. Trained Hixson HS HOSA and Soddy Daisy Forensics teams in highway safety and peer education tools (30 students).
4. Led highway safety education programs at East Ridge High School (80 students).
5. Provided child passenger safety/seat belt materials to 130 daycares, 5 HUD public housing community centers, 5 Youth and Family Development Centers, and 10 prenatal educators.
6. Provided child passenger safety training for Advisory Council on Traffic Safety.
7. Participated in local news interviews about DUI prevention.
8. Coordinated the Child Passenger Safety Program, providing at least 3 Child Passenger Safety classes per month, providing 65 car seats to low income residents of Hamilton County
9. Coordinated Bicycle Safety Education efforts at aftercare programs and elementary schools, reaching 100 children.
10. Coordinated the quarterly Advisory Council on Traffic Safety meetings and educational briefings.
11. Launched planning efforts for Soddy Daisy Rail to Trail project.

PROGRAM COMMENTS

This is a 100% County-funded program (DUI fines). NOTE: Some of the objectives for FY 2018 were not met because the employee responsible for this organization was out of the office on FMLA for 16 weeks.

Federal Homeless Project – 3582

MISSION

To promote the well-being of the homeless population in our community by providing primary care, social, and behavioral health services.

FUNCTION

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

PERFORMANCE GOALS

1. 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 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,077,438	\$ 1,119,004	\$ 1,373,481	\$ 1,426,988
Employee Benefits	586,054	506,697	865,534	690,457
Operations	312,008	387,559	404,452	331,435
Total Expenditures	\$ 1,975,500	\$ 2,013,260	\$ 2,643,467	\$ 2,448,880

Authorized Positions

Full-time	22.75	25.75	26.75	27.75
Skimp	-	-	-	-
Part-time	6.00	5.00	4.00	3.00

PERFORMANCE OBJECTIVES

1. Provide services to 3,700 homeless users annually
2. Provide services in 20,000 visits
3. Provide 1,000 outreach visits
4. Enroll 79 clients in the Victory in Progress (VIP) program
5. Provide 10,000 case management visits
6. Provide 5,300 medical service visits
7. 3,000 visits will be conducted by Outreach and Enrollment staff

PERFORMANCE MEASURES	Actual CY 2016	Actual CY 2017	Projected CY 2018	Estimated CY 2019
Number of Users Annually	3,823	3,955	3,700	3,700
Number of Visits Annually	20,277	20,489	20,000	20,000
Number of Outreach Visits	898	1,765	1,000	1,000
Number of Clients in VIP	77	82	79	79
Number of Visits for Case Management	11,409	12,276	10,000	10,000
Number of Visits for Medical Services	5,600	5,362	5,300	5,300
Number of Individuals Assisted by O/E Staff	3,038	3,506	3,000	3,000

PROGRAM COMMENTS

The Homeless Health Care Center is a federally funded Center and is Joint Commission accredited for ambulatory and behavioral health services.

Project HUG – State – 3584

FUNCTION

The Help Us Grow Successfully (HUGS) program provides in-home visitation services to pregnant/postpartum women, children birth through the age of five years and their primary caregivers. The HUGS Care Coordinators 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, 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. To provide in-home visitation to recipients of the program by a professionally trained care coordinator with the goal to promote positive parenting practices, enhance socio-emotional and cognitive development of children; to improve the health of the family, and empower the family to be self-sufficient.
3. To utilize the required educational curriculum through teaching and interaction at each/all monthly visits.
4. To improve pregnancy outcomes and promote positive outcomes related to Maternal –Child Health (MCH) health and wellness objectives.
5. To make appropriate referrals to community agencies as indicated by the needs of the client.
6. To maintain or improve family strengths including interpersonal relationships among partners, parents, family members, children and infants.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 255,479	\$ 222,038	\$ 248,471	\$ 265,323
Employee Benefits	145,502	115,625	136,587	142,149
Operations	8,755	13,093	19,182	16,603
Total Expenditures	\$ 409,736	\$ 350,756	\$ 404,240	\$ 424,075

Authorized Positions

Full-time	6.00	5.75	5.87	6.00
Skimp	-	-	-	-
Part-time	1.00	-	-	-

PERFORMANCE OBJECTIVES

1. Impact Hamilton County's infant mortality/morbidity rate to help bring about a decrease in negative outcomes through education related to pregnancy, growth and development
2. Provide home-based care coordination visits according to the identified level of service for each family based on identified need
3. Provide intense care coordination for clients and their children to assure their health, social, educational, and developmental needs are being met
4. Screen each child recipient by using the Ages and State Screening Tool; to conduct developmental assessments and provide appropriate referrals based on screening and assessment findings
5. Refer to program recipients to appropriate agencies as indicated

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Referrals Received	242	211	220	220
Home Visits	926	796	800	800
Attempted Home Visits	248	205	220	220

PROGRAM ACCOMPLISHMENTS

1. All HUGS staff have attended the annual required HUGS training.
2. A full time Nurse Specialist was hired and trained to be a consultant for the Care Coordinators who encounter a program recipient with a medical condition needing assessment; who are developmentally delayed; or who are at risk for/or deemed to have 'failure to thrive'. This position is also responsible for performing a quality management review on all HUGS charts. This task was completed at 100% for the FY 2017-2018 year.
3. The Nurse Specialist position is funded 50% on HUGS (3584) and 50% on CSS (3571) budgets.
4. The program continues to facilitate monthly outreach support group session for female inmates at the Silverdale Correctional Facility. During 2017 HUGS began a partnership with the CHCHD Family Planning Program to expand this service to focus on both pregnant and non-pregnant women for improved pre-conceptual as well as prenatal and post-partum health.

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 eligible unvaccinated patients. Limited family planning services are available. New, this year, a Viral Hepatitis Nurse Navigator has been added as part of the State Hepatitis C initiative to improve testing and referrals for evaluation and treatment.

The purpose of the clinic is to accurately diagnose and treat persons with, or suspected of having, a STD and/or Hepatitis C; 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. Respond to county-wide STD reports submitted by all providers, by monitoring incidence, planning interventions and implementing the plans based on the assessed data (geographic distribution, age, etc.).

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 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 GOALS

1. To see, evaluate, test, diagnose, and treat appropriately all persons at risk for an STD infection, including chlamydia and gonorrhea, in Hamilton County.
2. To educate and interview, by the Disease Intervention Specialist (DIS) for contacts, all persons diagnosed with an STD infection in the CHCHD STD Clinic to limit the spread of disease and prevent re-infection.
3. To test free of charge in the STD Clinic all persons at risk for Hepatitis C in Hamilton County.
4. To see, by the Viral Hepatitis Nurse Navigator for further education and linkage to care per protocol, all persons who test positive for Hepatitis C (who have never tested positive previously).
5. To provide access to information and education provided by CHCHD about prevention, diagnosing and treating STI's and Hepatitis C to all interested residents of Hamilton County.
6. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 212,174	\$ 256,803	\$ 273,968	\$ 282,023
Employee Benefits	117,163	135,961	146,299	172,241
Operations	-	784	-	4,100
Total Expenditures	\$ 329,337	\$ 393,548	\$ 420,267	\$ 458,364

Authorized Positions

Full-time	4.56	4.56	5.56	5.56
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. The STD Clinic will evaluate and treat, as necessary, all clients who present in this clinic (Expressed as # of clients seen in the STD clinic)
2. In the STD clinic, treat 80% of positive Chlamydia patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
3. In the STD clinic, treat 80% of positive Gonorrhea patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
4. All lab confirmed Hepatitis C positive individuals (who never tested positive previously) tested in CHCHD clinics will be referred to the Viral Hepatitis Nurse Navigator for further education and linkage to care
5. Community outreach will be provided as needed and/or requested

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Clients Seen in STD Clinic	5,411	5,405	5,400	5,300
% Female Chlamydia Patients Treated Within 14 days	88%	89%	90%	92%
% Female Chlamydia Patients Treated Within 30 days	97%	96%	97%	98%
% Male Chlamydia Patients Treated Within 14 days	94%	94%	95%	96%
% Male Chlamydia Patients Treated Within 30 days	98%	98%	99%	99%
% Female Gonorrhea Patients Treated Within 14 days	87%	88%	89%	90%
% Female Gonorrhea Patients Treated Within 30 days	97%	96%	97%	98%
% Male Gonorrhea Patients Treated Within 14 days	96%	98%	99%	99%
% Male Gonorrhea Patients Treated Within 30 days	98%	100%	100%	100%
Hepatitis C Positive Clients Seen by Viral Hepatitis Nurse Navigator	35	37	35	30

Family Health / 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 are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Family Planning; adult immunizations; well-child exams (EPSDT) for adolescents; pregnancy testing; contraceptive care; 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 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 417,537	\$ 516,411	\$ 451,466	\$ 467,895
Employee Benefits	199,380	222,831	218,904	218,766
Operations	48,250	36,282	44,450	44,450
Total Expenditures	\$ 665,167	\$ 775,524	\$ 714,820	\$ 731,111

Authorized Positions

Full-time	7.00	7.00	7.00	7.00
Skimp	1.00	1.00	1.00	1.00
Part-time	-	-	-	1.00

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 and Prenatal Care services at Community Health Centers, UT OB/GYN offices, as well as with private providers

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Monthly Average	356	351	400	400
Total Number of Visits	4,273	4,212	4,800	4,800
Unduplicated Family Planning Patients	3,398	3,353	3,400	3,450

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 a 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 are focused on adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Women, Infant, and Children Program (WIC); adult immunizations; childhood immunizations; well-child exam (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 519,951	\$ 429,854	\$ 530,003	\$ 538,259
Employee Benefits	267,288	297,178	301,346	293,085
Operations	73,125	64,169	68,444	67,950
Total Expenditures	\$ 860,364	\$ 791,201	\$ 899,793	\$ 899,294

Authorized Positions

Full-time	11.40	11.40	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Annual Number Visits (all programs)	9,752	8,820	9,600	9,600
Monthly Average	812	735	800	800
Average WIC Caseload	370	4,081	4,200	4,200

NOTE: Differences in numbers seen is reflective of changes in vaccine eligibility requirements for adults/teens; low demand for flu vaccine during the fall season; and changes in health care with the Affordable Care Act. CHCHD is currently implementing an Electronic Health Record which should improve clinic flow. The State of Tennessee WIC program will be implementing the WIC EBT card at the end of September 2018 which will replace the current food voucher system.

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 are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are for Women, Infants, and Children Program (WIC); adult immunizations; well-child exams (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; primary care of children; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 504,346	\$ 457,155	\$ 507,439	\$ 539,583
Employee Benefits	296,355	308,549	314,201	312,608
Operations	108,400	95,051	136,735	114,500
Total Expenditures	\$ 909,101	\$ 860,755	\$ 958,375	\$ 966,691

Authorized Positions

Full-time	11.60	11.60	11.60	12.00
Skimp	-	-	-	-
Part-time	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Annual Number Visits (all programs)	9,359	9,788	10,800	10,800
Monthly Average	780	816	900	900
Average WIC Caseload	326	3,751	3,800	3,800

NOTE: Differences in numbers seen is reflective of changes in vaccine eligibility requirements for adults/teens, low demand for flu vaccine during the fall season, and changes in health care with the Affordable Care Act. CHCHD is currently implementing an Electronic Health Record which should improve clinic flow. The State of Tennessee WIC program will be implementing the WIC EBT card at the end of September 2018 which will replace the current food voucher system.

PROGRAM COMMENTS

Focus communities are Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia

Chest Clinic / Epidemiology – 3589

FUNCTION

The Chest Clinic / Epidemiology monitors and tracks disease trends and reports in Hamilton County. The 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 Immunization Services 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 for the community through adult immunization outreach activities (such as flu vaccine) as well as clinic-based immunizations.

Infection Control and Prevention Services aid in the education and training on blood-borne pathogens exposure risk to Health Department employees, County staff members, and certain high risk community groups, such as healthcare students and tattoo artists.

Education, emergency planning and preparation, 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. All disease trends in Hamilton County will be monitored and, as needed, education, investigation and appropriate prophylaxis will be provided, in order to prevent the spread of infectious diseases.
2. No new blood-borne pathogen exposures will occur among employees of any Health Department clinics/areas.
3. All residents of Hamilton County will be aware of and access the Chattanooga-Hamilton County Health Dept. International Travel Clinic for consultation and vaccination services, as needed, to protect their health and prevent the importation of infectious diseases to the U.S. from other countries.
4. All adult (19 years and older) residents of Hamilton County will access the Adult Immunization Services as desired or needed for vaccines for any reason, including work or school requirements, as directed by their health care provider or their own wish for personal protection.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 313,667	\$ 294,674	\$ 327,519	\$ 335,799
Employee Benefits	149,546	159,514	158,229	154,301
Operations	112,915	162,079	210,740	194,850
Total Expenditures	\$ 576,128	\$ 616,267	\$ 696,488	\$ 684,950

Authorized Positions

Full-time	6.36	6.36	6.36	6.36
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. All (100%) of suspected or confirmed reportable diseases will be investigated to determine whether further action is indicated, such as prophylactic treatment and/or education (expressed as total investigations based on reports received through NEDDS Based System)
2. All (100%) Health Department employees, as indicated by job, will receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment (expressed as the number of new employees receiving training)
3. All (100%) of blood-borne pathogen exposures at the Health Department will be monitored according to protocol (expressed as the number of exposures monitored during the year)
4. All persons who make an appointment for a travel medical consultation will receive a comprehensive, up-to-date travel consult with the availability of the optional or required vaccines (Expressed as the # of travel medical consult visits during the year and the # of Yellow Fever vaccines administered during the same period)
5. All persons requesting adult vaccines will receive the vaccines appropriate for them per our protocol and CDC guidelines (expressed as the # of adult immunization visits for the year)

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Suspected or Confirmed Reportable investigated	411	415	410	405
Health Dept New Hires Receiving OSHA Standard Within 10 Days of Employment	30	33	35	35
Health Dept BBP Exposures Followed	1	2	0	0
Travel Medical Visits	695	707	725	745
Yellow Fever Vaccine (only required for certain countries) **	336	328	335	335
Adult Immunization Visits	1,101	895	900	1,000

** Yellow Fever vaccine is the only vaccine that is required by some countries for entry. This vaccine used to be required every 10 years and now once in a lifetime is sufficient for most countries where Yellow Fever is a concern.



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 and HPV vaccines are available at no charge to all eligible previously unvaccinated clients 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 a 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.

Per Tennessee Code Annotated 68 Rule 1200-14-01-.02, all positive laboratory results for syphilis must be reported to the Health Department within 7 days for review, investigation and follow-up by the disease intervention specialists (DIS). 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.).

Educational outreach to community groups is available upon request and can be tailored for age appropriateness.

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, as well as, outreach to the community. Referrals are made to other clinics or providers when appropriate. Persons are not denied service due to inability to pay.

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

PERFORMANCE GOALS

1. To provide access to the CHCHD STD Clinic for syphilis testing and treatment, as needed, for all at risk persons in Hamilton County.
2. To interview by the DIS staff, all persons who test positive for syphilis in the CHCHD STD Clinic, for education and contact information.
3. To review and investigate by DIS staff, all positive syphilis laboratory reports received in the CHCHD STD Clinic and, if determined to be an early (primary, secondary or early latent) syphilis case, will be interviewed as soon as contact can be established.

PERFORMANCE GOALS (continued)

4. To offer by a civil surgeon and coordinate in the CHCHD STD Clinic, immigration physicals, TB evaluations/screenings and immunizations, per Federal statute.
5. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 331,253	\$ 325,640	\$ 346,728	\$ 349,600
Employee Benefits	145,950	158,410	165,953	174,599
Operations	68,130	47,449	69,330	79,487
Total Expenditures	\$ 545,333	\$ 531,499	\$ 582,011	\$ 603,686

Authorized Positions

Full-time	6.66	6.66	6.66	6.66
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. The STD Clinic provides education, diagnosis, treatment and disease interviews performed on male and female patients, including transgendered individuals (Expressed as # of clients seen in the STD clinic)
2. Provide immigration physical examinations (expressed as # physicals)
3. Timeliness of original interviews of clients with early syphilis. Interview 60% of primary or secondary syphilis cases within 0 – 14 days. Interview 85% of early syphilis cases within 0 – 30 days (will be expressed as % done 0 – 14 days/0 – 30 days). Time figured from date specimen collected; % includes persons tested by outside providers

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
STD Client Visits	5,411	5,405	5,400	5,300
Immigration Physical Examinations Performed	109	94	100	100
% of Early Syphilis Cases Interviewed Within 0 - 14 days ***	86%	100%	100%	100%
% of Early Syphilis Cases Interviewed Within 0 - 30 days ***	93%	100%	100%	100%

*** Includes both clients seen, diagnosed and treated in the CHCHD STD Clinic as well as, interviews of those clients located from lab reports received from other sources within Hamilton County.

Community Assessment / Planning – 3591

FUNCTION

The Community Assessment / Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of the Health Department. This program collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained and tracked. It routinely is responsible for developing and periodically updating the “Data Profile and Community Health Plan” for the Regional Health Council and the Health Department. This program 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, government officials, local agency representatives, lay persons, and State officials
4. Provide staff support for the Regional Health Council

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 156,002	\$ 165,162	\$ 159,973	\$ 164,719
Employee Benefits	66,887	76,303	70,795	74,966
Operations	45,320	24,683	41,920	41,920
Total Expenditures	\$ 268,209	\$ 266,148	\$ 272,688	\$ 281,605

Authorized Positions

Full-time	2.22	2.22	2.22	2.22
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Establish an on-going daily maintenance of data/information files to be achieved at 100%
2. Health planning meetings and strategy development activities to be conducted weekly, monthly and annually with Health Department management and staff, Hamilton County Regional Health Council, State Dept. of Health Officials, other local agency representatives, and community residents

PERFORMANCE OBJECTIVES (continued)

3. Initiate work to update the Hamilton County Data Profile document which should be completed in the fall of 2018
4. Provide staff support for the Hamilton County Regional Health Council meetings, its committees, and its activities conducted daily, monthly and otherwise as needed

PERFORMANCE ACCOMPLISHMENTS

1. A system is in place to conduct on-going health related data surveillance for Hamilton County that is monitored on a daily basis.
2. Over 20 major presentations, reports and request for data analyses on local health data findings were completed and made to staff, the Regional Health Council and various other audiences, such as government officials, college students, faith-based institutions and community organizations.
3. Staff facilitation, assistance and support was provided to the Hamilton County Regional Health Council and its committees on a weekly basis. Assistance was also provided to the Tobacco Settlement Funds Initiative staff, Step ONE staff, UTC student interns, the ACTS Council and others. Assistance and support continued to be provided to those listed as well as others as requested in FY 18/19.
4. Support, participation and engagement has been provided to community organizations, faith-based institutions, the United Way of Greater Chattanooga, and others to promote good health among the residents of Hamilton County.
5. Assistance was provided with the design and creation of surveys and evaluation instruments for Health Department staff, their programs and activities, and for the Regional Health Council.

PROGRAM COMMENTS

This program is an essential service of the County Health Department. It is 100% funded by the County.

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 participates in community outreach by distributing educational materials and providing in-services for medical providers, social service agencies and community groups.

PERFORMANCE GOALS

1. To decrease the incidence of TB in our community, moving toward elimination through early diagnosis, treatment, and prevention.
2. To perform assessments, chest x-rays and evaluations for treatment for high risk individuals in our community.
3. To be the expert resource to the community for tuberculosis timely information, education and current, accurate data.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 215,822	\$ 243,482	\$ 278,567	\$ 283,979
Employee Benefits	118,417	141,653	164,946	153,409
Operations	59,400	47,767	55,389	60,389
Total Expenditures	\$ 393,639	\$ 432,902	\$ 498,902	\$ 497,777

Authorized Positions

Full-time	5.00	5.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	-	-	-

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 (expressed as TB case rate - case rate is # of cases/100,000 population)
2. Identify contacts for every case of TB to capture individuals with exposure risk (expressed as an average per case)

PERFORMANCE OBJECTIVES (continued)

3. Decrease the incidence of TB through targeted testing – identifying, testing, treating, and monitoring those persons with latent TB infection (expressed as # of TBI clients treated) Identify high-risk groups by using the risk assessment tool and statistical information (expressed as # of prison inmates and foreign born individuals seen in clinic)
4. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year
5. Provide directly observed therapy and case management for all cases of TB to assure timely completion of prescribed therapy (expressed as # DOT visits)
6. Encourage initiation and completion of treatment recommended for clients with TB infections (TBIs)
7. Increase the awareness of TB in our community through community outreach to those at risk, medical providers, and the general public (expressed as the number of events and estimate of total attendees)

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Tuberculosis Case Rate	2.5	1.7	1.6	1.5
Average # Contacts Identified Per Case	24	11	10	10
High Risk: Prison / Jail Inmates Assessed	50	79	75	70
High Risk: Foreign-born Persons Assessed	287	175	150	125
New TB Disease Cases Completing Treatment Within 1 year ***	66%	100%	100%	100%
Directly Observed Therapy Visits	971	921	910	900
TB Infections Treated	62	84	90	95
Community Outreach - Events	3	2	2	2
Community Outreach - Estimated Attendees	5,107	1,070	1,000	1,000

*** One complicated MDR (multi-drug resistant) case requires treatment for longer than 1 year

Oral Health – 3597

FUNCTION

The Chattanooga-Hamilton County Health Department, in cooperation with the Tennessee Department of Health, participates in a School Based Dental 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 referrals 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. Provide TennCare outreach in target schools.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 214,378	\$ 213,340	\$ 225,320	\$ 230,979
Employee Benefits	104,202	109,014	114,814	124,464
Operations	31,750	19,381	31,749	31,750
Total Expenditures	\$ 350,330	\$ 341,735	\$ 371,883	\$ 387,193

Authorized Positions

Full-time	4.18	4.18	4.18	4.18
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	Actual 2016	Actual 2017 **	Projected 2018	Estimated 2019
Children Referred	778	706	655	660
Sealant Screenings	4,445	3,923	3,980	4,100
Teeth Sealed	15,073	11,612	15,440	15,600
Target Schools	32	25	27	28

** Our program did not have a full staff during FY 17. A dental hygienist resigned in January 2017 and a replacement was not hired until April 2017.

Other Health

FUNCTION

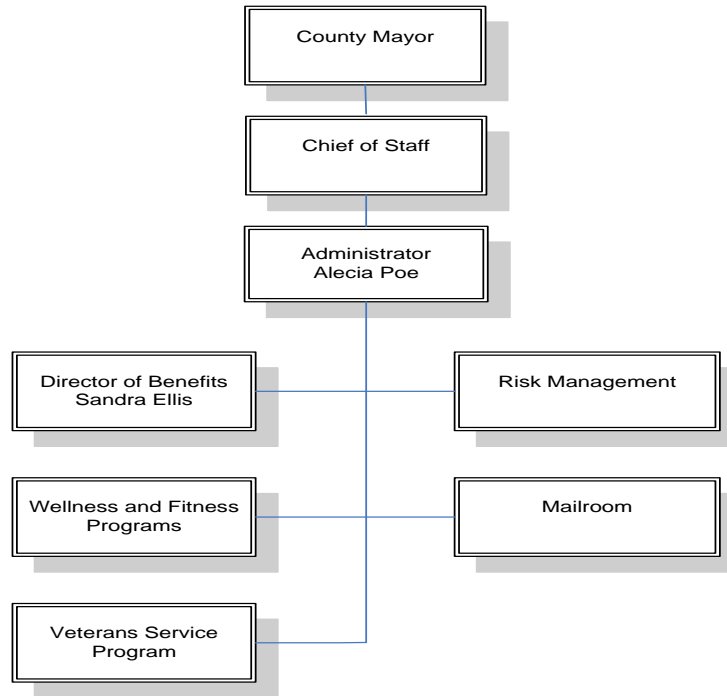
1. Pharmacy – Orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs. This budget is an extension of Pharmacy 3572. It serves as a pass-through for medications/vaccines that are purchased by the Pharmacy but budgeted as expenses in other Clinical Services budgets. See the Pharmacy-3572 summary for a full description of Pharmacy goals, objectives and accomplishments.
2. Social Services Title XX – Grant funds received through the Department of Human Services for Homemaker Services (contract with Partnership), and Adult Day Care (contract with Signal Center, Inc.). This was moved to Unassigned Departments beginning July 2017.
3. Emergency Food and Shelter – Grant funds received through the National Emergency Food and Shelter Board to provide temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness
4. Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.
5. Warm Neighbors – Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.
6. Emergency Solutions Grant – Grant funds received through a federal grant administered by the City of Chattanooga to provide temporary emergency assistance with rapid rehousing and homeless prevention services
7. OVW - Justice for Families – A two-year grant that provides supervised visitation and exchange services for eligible families. This grant ended on March 31, 2017.
8. Renal Intervention Program – Program to identify peoples at risk for developing End Stage Renal Disease (ESRD). Program ended on June 30, 2015.

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Inventories	\$ (8,705)	\$ 8,202	\$ 5,982	\$ -
Pharmacy Inventory	29,887	(12,663)	28,407	-
Emergency Solutions	30,601	29,990	40,010	40,000
Project Water Help	605	737	1,658	1,000
Warm Neighbors	9,062	5,757	36,181	17,000
Emergency Food & Shelter	11,507	15,529	25,047	18,900
Social Services Title XX	314,310	300,243	-	-
OVW - Justice for Families	174,145	61,371	-	-
Renal Intervention Program	(1,025)	-	-	-
Total Expenditures	\$ 560,387	\$ 409,166	\$ 137,285	\$ 76,900



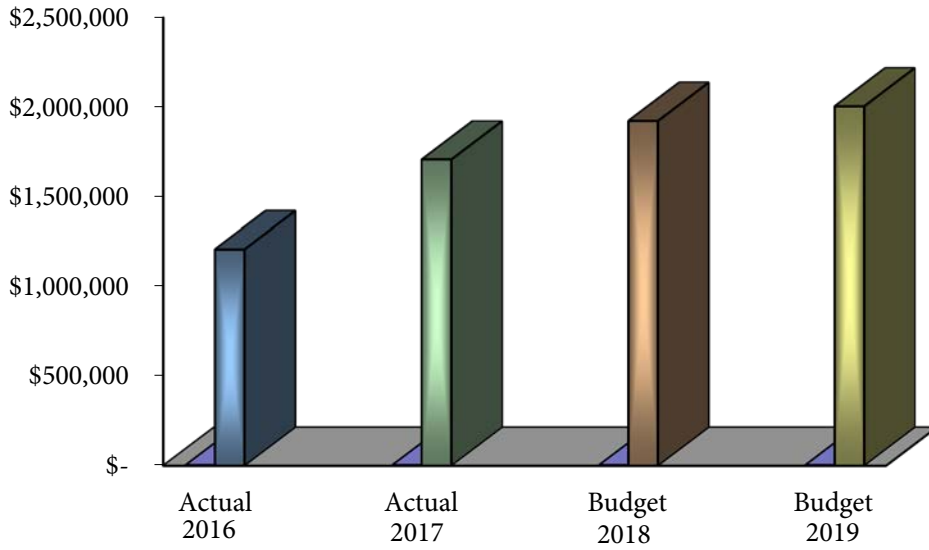
Human Resources Division

The Human Resources Division includes Benefits, Risk Management and Wellness & Fitness Programs, Mailroom and Veterans Service Program.

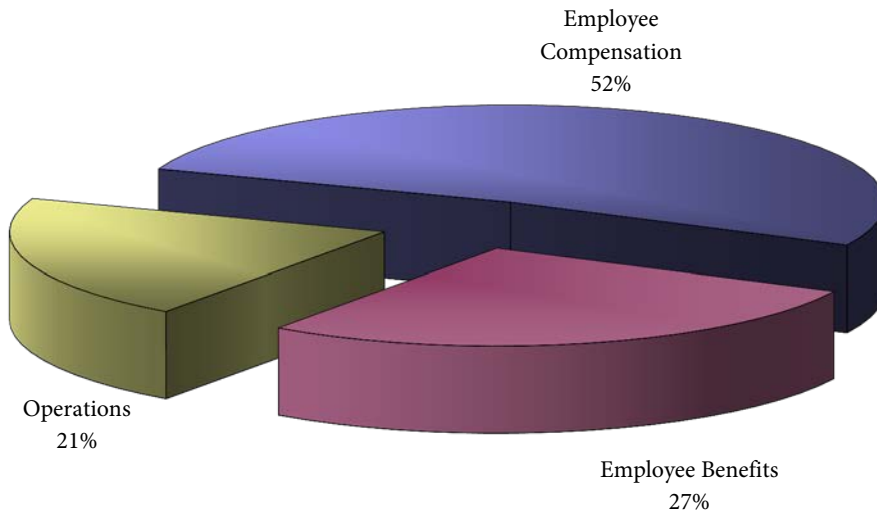


Left to right: Alecia Poe, Sandra Ellis

Human Resources Expenditures



FY 2019 Expenditures by Type



**Human Resources Division
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Human Resources Administrator	\$ 224,018	\$ 234,192	\$ 236,613	\$ 249,252
Benefits	499,592	460,382	567,257	554,325
Risk Management	233,744	303,670	323,477	387,655
Wellness & Fitness Programs	221,588	225,728	240,133	257,300
Mailroom	-	368,187	409,796	403,347
Veterans Service Program	-	80,430	99,917	106,098
Other	29,677	35,228	46,598	46,598
	\$ 1,208,619	\$ 1,707,817	\$ 1,923,791	\$ 2,004,575

Authorized Positions

Full-time	13.00	21.00	21.00	21.00
Skimp	-	-	-	-
Part-time	-	1.00	1.00	1.00

Human Resources Administrator – 3650

FUNCTION

The Human Resources Division is a service agency that coordinates human resource management activities for Hamilton County General Government, the 911 Center, Assessor of Property, Election Commission, Juvenile Court and Juvenile Court Clerk. These activities include administering the approved Career Service System's policies and procedures; advertising vacancies and processing employment applications; updating and maintaining the position classification plan, including job descriptions; evaluating, updating and maintaining the employee compensation plan; coordinating and managing the bi-annual performance evaluation process; providing employee orientation and training; maintaining employee records; administering and maintaining the employee benefits package; assisting departments with promotional and disciplinary activities and other general policies and procedures; conducting employee exit interviews; resolution of employee grievance; representing the County in unemployment claims; coordinating employee recognition programs; coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program; administering the Risk Management, Safety and ADA programs; managing Clinic, Pharmacy and Wellness facility and benefits; administering Veterans Service Office; and managing the County-wide Mail program.

PERFORMANCE GOALS

1. Assist departments in the employee recruiting and selection process.
2. Conduct equitable market/workplace survey of employee classification and compensation.
3. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
4. Conduct employee training to enhance job performance and skills.
5. Conduct the workforce training program focusing on career and leadership skills.
6. Ensure compliance with all Federal, State and local laws and regulations.
7. Administer Risk Management and Safety Programs.
8. Maintain ADA compliance.
9. Provide Hamilton County with a Veterans Service Office.
10. Provide interoffice mail service to Hamilton County government offices.
11. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 147,549	\$ 153,423	\$ 155,366	\$ 161,612
Employee Benefits	74,576	74,192	75,397	76,790
Operations	1,893	6,577	5,850	10,850
Total Expenditures	\$ 224,018	\$ 234,192	\$ 236,613	\$ 249,252

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Assist departments in the employee recruitment and selection process
2. Provide a competitive yet fiscally conservative fringe benefits package for County employees
3. Conduct an equitable market survey of employee classification and compensation
4. Provide employee training and employee recognition programs
5. Ensure compliance with all Federal, State and local laws and regulations
6. Recommend changes in policies, practices and systems when needed
7. Provide healthy programs and services to improve the lives of Hamilton County employees
8. Provide Risk Management and Safety Programs
9. Maintain ADA compliance
10. Provide Hamilton County with a Veterans Service Office
11. Provide interoffice mail service to Hamilton County government offices

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of employees through training.
2. Successful Management Training.
3. Continued Development of Management Portal.
4. Implementation of Management Corner, a management newsletter.
5. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
6. Consistent evaluation of employee benefits to provide the best offerings to employees.
7. Reduced employee accidents through Risk Management and Safety.
8. Employee appreciation luncheon.
9. Implementation of Hamilton County Veterans Service Office.
10. Provide interoffice mail service to Hamilton County government offices.

Benefits – 3651

FUNCTION

The Benefits Department coordinates employee benefits for Hamilton County General Government, Hamilton County Fee Offices and the 911 Center. These benefits include Medical; Dental; Short Term Disability; Long Term Disability; Life; Critical Illness; Whole Life; Group Accident; Flexible Spending Accounts (Medical, Transportation and Dependent Care); and Retirement. They may assist with coordination related to the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol Testing Program, as needed.

PERFORMANCE GOALS

1. Assist departments with employee benefits, including online enrollment.
2. Engage in an equitable market/work place survey of employee benefits.
3. Provide pro-active, cost-saving and quality-driven ideas to ensure employees have the optimal benefit package.
4. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
5. Conduct employee training to enhance employee knowledge of benefits.
6. Ensure compliance with all Federal, State and local laws and regulations.
7. Keep employees informed of changes in the industry that may affect their benefits.
8. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 269,561	\$ 260,794	\$ 286,487	\$ 295,234
Employee Benefits	171,575	137,266	172,510	150,132
Operations	58,456	62,322	108,260	108,959
Total Expenditures	\$ 499,592	\$ 460,382	\$ 567,257	\$ 554,325

Authorized Positions

Full-time	7.00	5.00	6.00	6.00
Skimp	-	-	-	-
Part-time	-	1.00	-	-

PERFORMANCE OBJECTIVES

1. Assist departments with employee benefits, including online enrollment
2. Engage in an equitable market/work place survey of employee benefits
3. Provide pro-active, cost-saving and quality driven ideas to ensure employees have the optimal benefit package
4. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources
5. Conduct employee training to enhance employee knowledge of benefits
6. Ensure compliance with all Federal, State and Local laws and regulations
7. Keep employees informed of changes in the industry that may affect their benefits
8. Recommend changes in policies, practices and systems when needed

PERFORMANCE ACCOMPLISHMENTS

1. On-going employee assistance for online benefit enrollment.
2. Continued support of employees through training.
3. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
4. Consistent evaluation of employee benefits to provide the best offerings to employees.
5. Automation of enrollment processes.
6. Successful implementation and administration of new voluntary products (Whole Life, Critical Illness & Group Accident).
7. Successful Implementation and administration of new Hybrid and Bridge Plans.

Risk Management – 3652

FUNCTION

The Risk Management Office is responsible for administering the County’s Risk Management Program which includes: commercial and self-funded insurance programs; claims administration; Countywide Safety Program; reviewing and approving bids, RFPs, contracts and agreements related to insurance requirements and provisions; provide consultations with departments on various programs/activities to identify risk-related issues and ensuring policies and procedures are in place to successfully administer the Risk Management Program. Risk Management has responsibility for the County-wide fire alarm & sprinkler inspection and testing program, fire extinguisher servicing program, oversight of the County’s Automatic External Defibrillators (AEDs) and working with EMS to provide training to employees in the use of the AEDs. Risk Management is responsible for the County’s ADA Transition plan.

PERFORMANCE GOALS

1. Oversee the County’s Risk Management Program and identifying exposures to loss and minimizing their impact through administering the County’s Safety Program; and establishing, reviewing and approving minimum insurance requirements for contracts, agreements, special events and other activities involving the County.
2. Maintain effective policies and procedures associated with the Risk Management Program.
3. Increase workplace safety through training, defensive driving courses, workplace inspections and continued development of department safety committees.
4. Administer the ADA Transition Plan and respond to citizen inquiries.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 134,261	\$ 163,661	\$ 165,283	\$ 170,987
Employee Benefits	68,023	94,683	92,094	102,768
Operations	31,460	45,326	66,100	113,900
Total Expenditures	\$ 233,744	\$ 303,670	\$ 323,477	\$ 387,655

Authorized Positions

Full-time	2.00	3.00	3.00	3.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Reduce the number and severity of workplace injuries and accidents through increased loss control activities and awareness
2. Reduce the dollars incurred associated with losses through the Countywide Safety Program
3. Reduce the number of workplace safety violations identified by TOSHA by performing workplace inspections and developing Dept. Safety Committees to promote safety awareness
4. Reduce the County’s exposure to loss relative to special events, agreements, contracts and other activities by establishing and approving minimum insurance requirements
5. Minimize exposure to loss by providing consultations with various departments
6. Schedule monthly defensive driving courses and other courses as requested or as needed
7. Respond to citizen inquiries relative to the ADA
8. Prioritize and recommend corrective actions identified in the ADA Transition Plan to attain compliance in County facilities, programs and services

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Actual 2018 (ytd)	Estimated 2019
Number of OJI Claims Reported	118	124	63	122
Number of Liability Claims Reported	81	79	27	70
Total Dollars Incurred	\$677,162	\$855,424	\$170,640	\$753,814
Workplace Safety Violations	22	0	6	8
Defensive Driver Training	0	22	13	19
ADA Calls & Inquiries	N/A	N/A	Daily	Daily

PROGRAM COMMENTS

1. Updated Hamilton County Safety Program document as periodically required by TOSHA.
2. Completed Risk Management Quarterly Reports and conducted quarterly Executive Safety Committee Meetings.
3. Negotiated multi-year renewal agreement with Actuary and completed FY17 year-end Actuarial Report for Risk Management Program.
4. Conducted weekly safety orientations for new employees.
5. Conducted monthly Defensive Driving Classes and additional classes as needed.
6. Renewed County’s Umbrella Liability Insurance coverage.
7. Renewed County’s property insurance, maintaining a flat rate for the fourth straight year.
8. Solicited renewal quote and placed Polling Booth coverage for the Election Commission.
9. Solicited quotes for and placed County Fair Insurance coverage through new broker.
10. Solicited renewal and placed Riverpark Liability Coverage for the TN Riverpark.
11. Developed ADA Transition Plan, developed a committee and completed the required Transition Plan which was approved by both the Mayor and the County Commission.

PROGRAM COMMENTS (continued)

12. Working with Finance on implementation of the ADA Transition Plan based on the priorities set forth in the plan with the goal of achieving compliance in all County programs, facilities and services over the next few years and beyond.
13. Respond to approximately eleven (11) ADA-related phone inquiries per week.
14. OSHA 300 report was completed and online reporting capabilities were established.
15. Oversight and implementation of the County's Automatic External Defibrillators (AEDs) for County facilities.
16. Annual property valuation update and additional onsite valuation of four new properties.
17. Onsite property loss control inspections completed at facilities with County property insurer.
18. Completed remediation of a back tax property to be used as office space.
19. Completed clean up and repair of an EMS (#2) station.
20. Handled various other property damage claims from storms throughout the year.
21. Worked with the Health Dept. and the Homeless Health Board to obtain and place D & O Coverage for their Board.



Wellness & Fitness Programs – 3653

FUNCTION

The Wellness and Fitness facility and programs are designed to improve the health and wellness of Hamilton County employees and their dependents by administering the County’s Wellness facility and providing Wellness programs. The Wellness Programs offer County employees and their eligible dependents exercise classes and instruction at a 24-hour Wellness Facility staffed by certified personal trainers.

PERFORMANCE GOALS

1. Oversee the County’s Health and Wellness initiatives.
2. Maintain effective policy and procedures associated with the Wellness Facility.
3. Improve the overall health and wellness of employees and their dependents.
4. Improve the attendance of employees through wellness.
5. Reduce on-the-job injuries through fitness.
6. Improve stress-related issues for employees through fitness.
7. Improve productivity through health, wellness and fitness.
8. Reduce turnover rate through employee wellness.
9. Provide quality classes and programs that employees will want to participate in.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 103,909	\$ 115,294	\$ 127,655	\$ 143,091
Employee Benefits	64,871	72,346	74,378	76,109
Operations	52,808	38,088	38,100	38,100
Total Expenditures	\$ 221,588	\$ 225,728	\$ 240,133	\$ 257,300

Authorized Positions

Full-time	2.00	2.00	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

1. Enforce Wellness Center rules and policies
2. Improve employee morale through wellness programs and group exercise classes
3. Offer occupational education and exercise opportunities designed to decrease employee's risk for on-the-job injuries
4. Offer healthy ways to reduce stress through exercise
5. Improve productivity by increasing employees' level of physical fitness
6. Offer a high demand and valued benefit to reduce employee turnover

PERFORMANCE ACCOMPLISHMENTS

1. Offer 24 group exercise classes each week.
2. Frequent improvements to facility including additional equipment, new classes and education programs.
3. Refined Well membership record-keeping and communications.
4. Added 382 new members.
5. Increased visits through incentive programs that reward attendance, participation and attaining goals.
6. Cooperated in an internship program with UTC that added opportunities for member service including having a staff person on duty each Saturday morning.



Mailroom – 3654

FUNCTION

Operate a County-wide mail distribution courier service for all Hamilton County Government facilities.

PROGRAM GOALS

1. Continue to automate process with updated software.
2. Continue to improve internal controls.
3. Continue to improve customer service.
4. Implement customer service survey.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ 201,937	\$ 206,436	\$ 211,286
Employee Benefits	-	131,643	125,887	114,586
Operations	-	34,607	77,473	77,475
Total Expenditures	\$ -	\$ 368,187	\$ 409,796	\$ 403,347

Authorized Positions

Full-time	-	8.00	7.00	7.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of County departments through timely mail delivery.
2. Cross training of all mailroom employees to improve efficiency.
3. Automation of processes.
4. Improved safety precautions for all mail delivery vehicles.
5. Automation of USPS reporting and monthly accounting reports.
6. Implementation of internal controls and continued assessment of ways to reduce spending.
7. Continued support of County departments by updating routes and adding additional pick-ups and deliveries.
8. Improved communications between the mailroom and County departments.

Veterans Service Program – 3660

MISSION

The mission of Hamilton County’s Veterans Service Officer (VSO) is to serve the County’s 25,000-plus veterans and their families in all matters pertaining to veterans’ benefits.

FUNCTION

The VSO’s mission falls into two basic tasks: informing veterans and their families about veterans’ benefits, and directly assisting and advising veterans and their families in securing the federal and state benefits to which they are entitled. The VSO is accredited by the U. S. Department of Veterans Affairs to represent seven Veteran Service Organizations. These organizations include the following: Tennessee Dept. of Veterans Service, Georgia Dept. of Veterans Service, The American Legion, Veterans of Foreign Wars, American Ex-prisoners of War, The American Red Cross, The Fleet Reserve Association, and The Retired Enlisted Association.

PERFORMANCE GOALS

1. To educate Hamilton County veterans and their families about benefits and entitlements.
2. To assist VA beneficiaries with navigating the claims and appeals process.
3. To engage in community functions dedicated to honoring and supporting local veterans.
4. To maintain VSO accreditation with Dept. of Veterans Affairs.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ 37,885	\$ 50,750	\$ 54,273
Employee Benefits	-	30,390	32,377	33,035
Operations	-	12,155	16,790	18,790
Total Expenditures	\$ -	\$ 80,430	\$ 99,917	\$ 106,098

Authorized Positions

Full-time	-	1.00	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Promote knowledge and awareness of Title 38, Code of Federal Regulations (C.F.R.)
2. Provide consultation and guidance to beneficiaries in a personal setting (i.e. office, homes, hospitals, etc.)
3. Be readily available to publicly assist local veterans' organizations concerning the needs of Hamilton County
4. Continually collaborate with the Tennessee Dept. of Veterans Services in order to maintain accreditation sponsorship with the VA

PERFORMANCE MEASURES	Actual 2016	Actual 2017	Projected 2018	Estimated 2019
Compensation	N/A	1,420	1,122	1,125
Pension	N/A	936	309	310
Dependency & Indemnity Compensation; Widow(er) Pension	N/A	654	327	330
Education and Training	N/A	153	153	153
Notice of Disagreement; Appeals	N/A	200	246	250
Medical	N/A	283	1,124	1,125
Total Office Visits	N/A	1,492	2,492	2,500

Other Human Resources

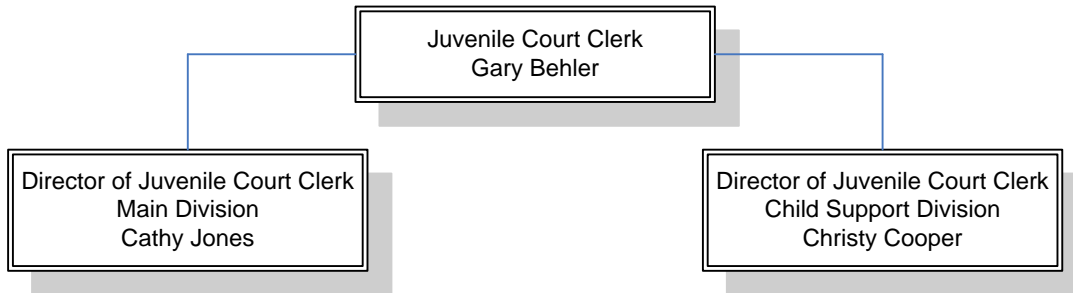
FUNCTION

1. Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.
2. Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. Human Resources coordinates the program with Comprehensive Compliance, which is under contract with the County to develop and administer a controlled substance and alcohol-testing program, and provide supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial driver’s license.
3. Employee Assistance Program (EAP) – The Employee Assistance Program is provided by the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. Human Resources coordinates this program with EAP Care, Inc., who is under contract with the County to provide EAP services. These services include confidential assessment, short term counseling, referral and follow up to employees and their families. Up to four pre-paid counseling sessions per year are provided with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP services to reduce the occurrence of work-related problems and substance abuse; provide workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all supervisors on how to make referrals for treatment; and to provide reports to the EAP Review Committee so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Americans with Disabilities Act	\$ 936	\$ -	\$ 1,000	\$ 1,000
Drug & Alcohol Testing Program	6,012	7,107	10,500	10,500
Employee Assistance Program	22,729	28,121	35,098	35,098
Total Expenditures	\$ 29,677	\$ 35,228	\$ 46,598	\$ 46,598

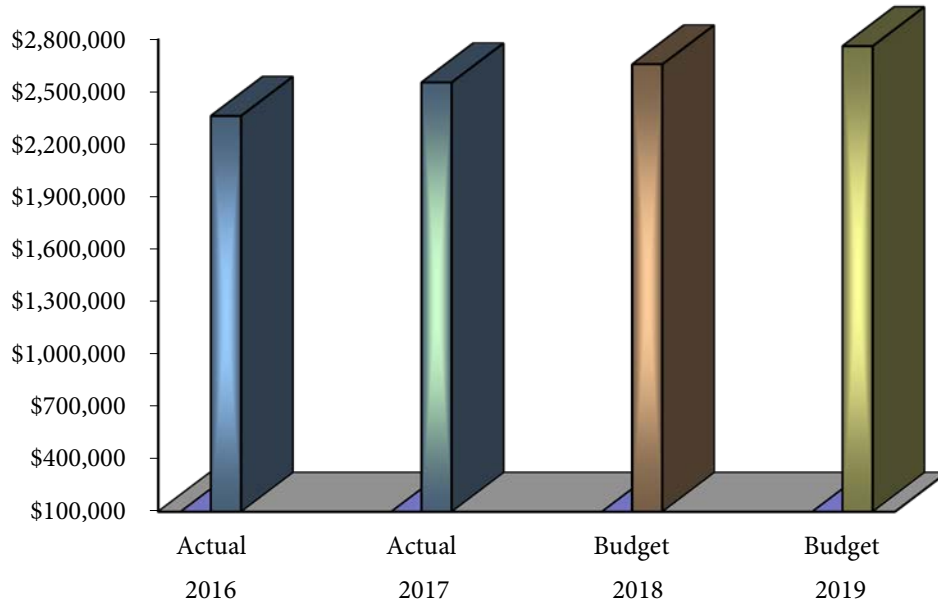
Juvenile Court Clerk

The Juvenile Court Clerk is an elected official for a term of four years. The Office of the Juvenile Court Clerk serves as a hub for processing and maintaining all legal documents for the Juvenile Court.

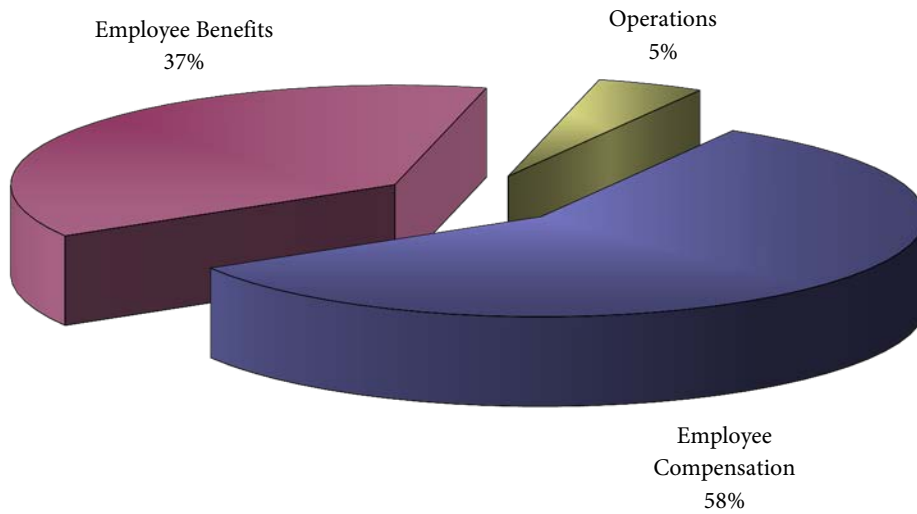


Left to right: Christy Cooper, Gary Behler, Cathy Jones

Juvenile Court Clerk Expenditures



FY 2019 Expenditures by Type



**Juvenile Court Clerk
Expenditures by Departments**

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Juvenile Court Clerk	\$ 1,467,125	\$ 1,578,937	\$ 1,653,720	\$ 1,678,946
Juvenile Court IV-D Support	896,105	975,880	1,004,403	1,083,037
	\$ 2,363,230	\$ 2,554,817	\$ 2,658,123	\$ 2,761,983

Authorized Positions

Full-time	37.00	37.00	36.00	36.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court Clerk – 6270

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. All funds collected by the Clerk's Office are deposited into the County General Fund. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed in Office of Juvenile Court Clerk, Juvenile Division.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, fines, administrative fees, bonds, restitution and any other monies as ordered by the Court.
6. Appoint attorneys as ordered by the Juvenile Court.
7. Administer and maintain trust fund awards for minors pursuant to TCA §29-13-301, Part 3, as well as any other trust accounts as ordered by the Court.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. **Fiscal Responsibility**
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. **Improved Efficiencies**
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. **Excellent Customer Service**

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 892,560	\$ 935,858	\$ 964,684	\$ 987,248
Employee Benefits	540,724	602,003	645,212	648,373
Operations	33,841	41,076	43,824	43,325
Total Expenditures	\$ 1,467,125	\$ 1,578,937	\$ 1,653,720	\$ 1,678,946

Authorized Positions

Full-time	22.00	22.00	22.00	22.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality service to the Judges, Magistrates, local, state, and national partners, court staff and all members of the public who come in contact with this office
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153
4. Continue development of workflow analysis of all office functions and development and refinement of electronic processes. According to the County Technical Assistance Service (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb 2016)
5. Continue working with the Hamilton County Records Commission and the State of Tennessee Library and Archives to develop definitive policies and procedures for document disposal and long-term storage
6. Develop model for annual continuing education and training program for all employees.

PERFORMANCE OBJECTIVES (continued)

7. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
8. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste
9. Develop collection process to collect outstanding court costs, fees and fines
10. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners
11. Continue partnership with local universities and colleges for internship opportunities within the office

PERFORMANCE MEASURES	ACTUAL 2016	ACTUAL 2017	PROJECTED 2018	ESTIMATED 2019
Cumulative Case File Total	104,651	106,591	107,761	109,701
New Cases Initiated	5,737	5,641	5,214	5,689
New Files Created	2,051	2,020	1,867	2,035
Average Number of Weekly Dockets	40	40	40	40
Average Number of Weekly Cases	225	225	225	225

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Continued strengthening controls in all areas of the Main Division, including training of key management staff and the Clerk on the new Internal Controls procedures by the County Technical Assistance Service and the UT Institute for Public Service.
3. Utilize and maintain state-of-the-art digital recording systems when available in all four courtrooms, including the latest software upgrades.
4. Initiated a “Go Green Program,” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
5. In partnership with the Hamilton County Telecommunications Department, installed new Cisco Telephone System resulting in improved customer service and increased staff efficiency.
6. Implemented new Jabber System to add an additional new level of communication efficiency.

PERFORMANCE ACCOMPLISHMENTS (continued)

7. Continued refinement with the Hamilton County IT Department, developed and implemented a new data management system, JFACTS (Juvenile Family and Child Tracking System). Including:
 - a. Deposit such by date
 - b. Redactions
 - c. State billing for surrenders
8. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of the new electronic employee ID swipe card door access.
9. Continued the new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
10. Continued procedures for returning cash bonds, eliminating the need to keep cash money in the safe and creating better fiscal control and management of the Bond account.
11. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
12. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Juvenile Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.
13. Implemented processes for e-mailing orders to attorneys.
14. Implemented electronic method for reviewing case files for the Foster Care Review Board.
15. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
16. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
17. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.

Juvenile Court IV-D Support – 6271

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed for child support matters and establishment of paternity.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, administrative fees, and any other monies as ordered by the Court.
6. Appoint attorneys for indigent clients as ordered by the Juvenile Court.
7. Receive and process child support and purge payments from clients as ordered by the Court and make disbursements to the Tennessee Child Support Central Receiving Unit in Nashville.
8. Submit monthly reimbursement requests to the State of Tennessee for State-filed pleadings.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. **Fiscal Responsibility**
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. **Improved Efficiencies**
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. Excellent Customer Service

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 515,715	\$ 546,240	\$ 579,498	\$ 616,653
Employee Benefits	325,325	368,853	343,085	385,064
Operations	55,065	60,787	81,820	81,320
Total Expenditures	\$ 896,105	\$ 975,880	\$ 1,004,403	\$ 1,083,037

Authorized Positions

Full-time	15.00	15.00	14.00	14.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality services to the Judges, Magistrates, local, state, and national partners, court staff, and all members of the public who come in contact with this office
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153
4. Continue development of workflow analysis of all office functions and refinement of the electronic processes that serve these functions. According to the County Technical Assistance Services (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb, 2016)
5. Develop model for new employee orientation and annual continuing education and training program for all employees
6. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population

PERFORMANCE OBJECTIVES (continued)

7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste
8. Continue participation in the Hamilton County Recycling Program
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners

PERFORMANCE MEASURES	ACTUAL 2016	ACTUAL 2017	PROJECTED 2018	ESTIMATED 2019
Cumulative Case File Total	52,588	53,925	55,225	56,525
New Cases Initiated	1,374	1,337	1,300	1,300
Average Number of Weekly Cases	440	440	440	440
Annual Number of Hearings	21,000	21,000	21,000	21,000

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Utilize and maintain state-of-the art digital recording systems in all three courtrooms, including the latest software upgrades.
3. Due to recent upgrades to technology and procedures, the Child Support Division was able to eliminate a front office clerk position. The need for this position, which was not filled after it had been vacated by attrition, was analyzed carefully to determine whether existing staff could maintain current office workflows without the need to fill the vacant position. It was found that, because of the installation of the JFACTS database and the implementation of electronic IWO processing, existing staff have taken over the responsibilities and job duties of this position with no detrimental impact to the office function. The elimination of this position will result in the savings of thousands of dollars to Hamilton County each year moving forward.
4. Initiated a “Go Green Program,” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
5. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures

PERFORMANCE ACCOMPLISHMENTS (continued)

ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.

6. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Child Support Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.
7. In partnership with the State of Tennessee and the Hamilton County IT Department, this office developed a process for electronic delivery of Income Withholding Orders, which allows the State to send each five-page wage assignment document as an electronic image. The images, when uploaded to the JFACTS software program, automatically copy to the correct file and post a charge to be paid by the State. This development has resulted in a dramatic financial savings to the State of Tennessee, as the documents are no longer printed and sent by U.S. Mail to the Clerk's Office. This has eliminated the cumbersome steps required to process paper documents (including opening mail, file stamping each wage assignment, recording each in a billing statement to the State, hole punching, and placing into the individual file folder) and therefore has dramatically improved efficiencies for the Clerk's Office. Since its inception, this process has allowed for the electronic processing of over 19,581 IWOs (through the end of February 2018), for a monthly average of over 932 documents.
8. Finalized installation of closed-circuit television and multi-media presentation in lobby of Child Support Division, utilizing new technology to provide educational, procedural, and resource information to clients as they await their hearings.

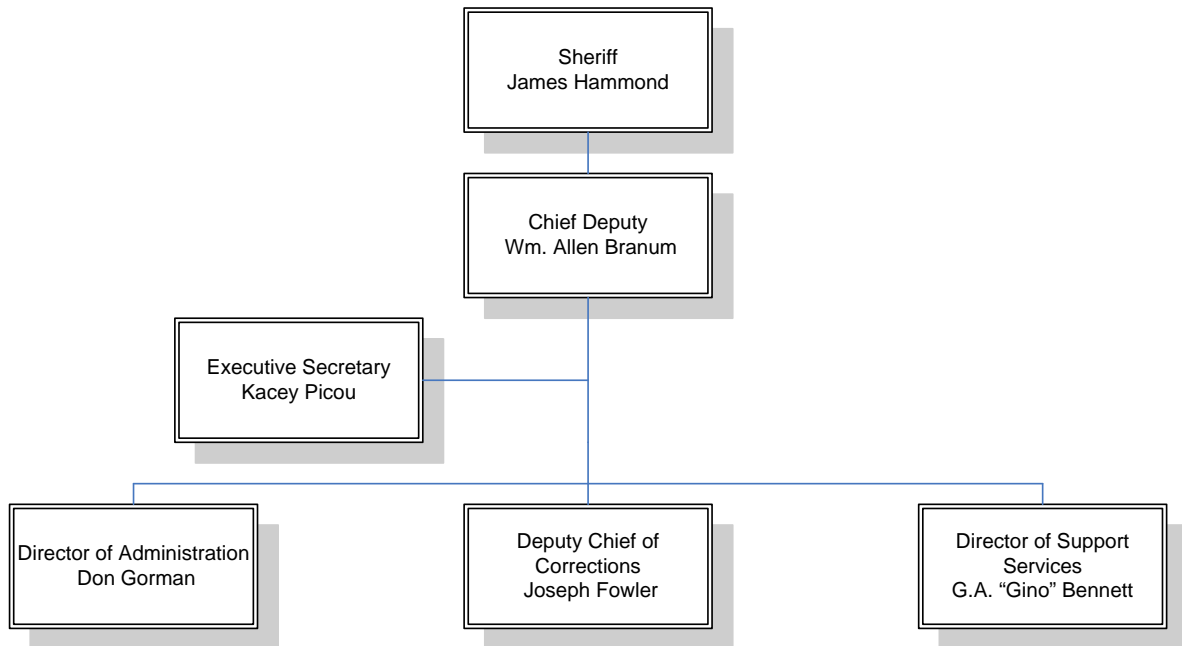
PROGRAM COMMENTS

The Tennessee Supreme Court, in an opinion on July 29, 1988, declared the position of Juvenile Court Clerk to be an elected office. The Office of Juvenile Court Clerk in Hamilton County was established as a separate County department on November 2, 1988.



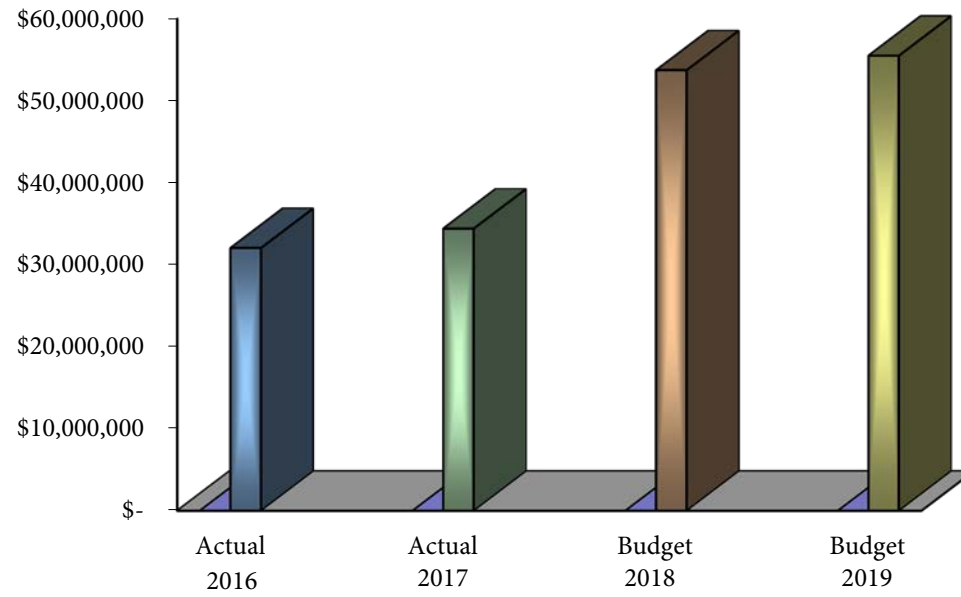
Sheriff's Office

The Sheriff is an elected official who is committed to provide excellent service and safer communities to all citizens with impartiality.

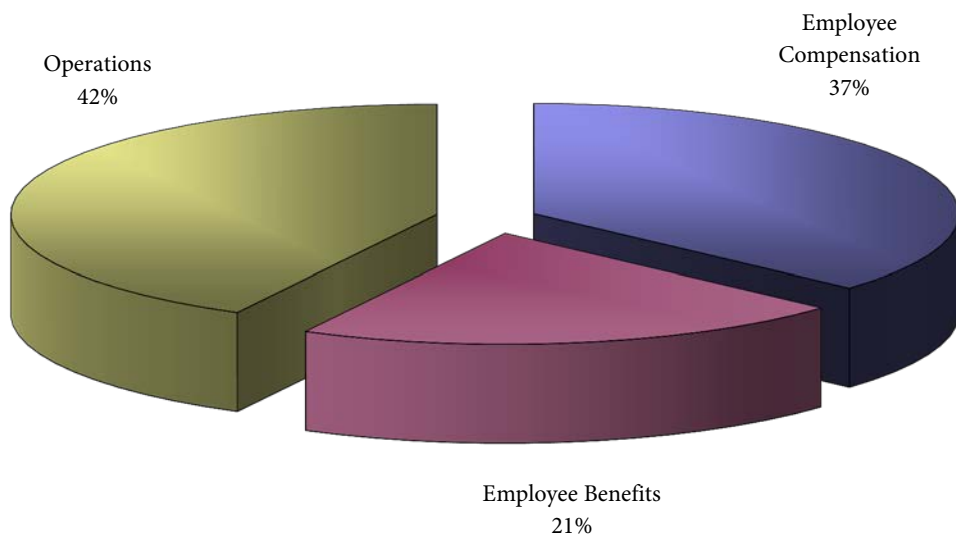


Left to right: Don Gorman, Gino Bennett, Jim Hammond, Allen Branum, Joe Fowler, Kacey Picou

Sheriff's Office Expenditures



FY 2019 Expenditures by Type



Sheriff's Office
Expenditures by Departments

Departments	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Sheriff Administration	\$ 2,314,181	\$ 2,503,022	\$ 2,415,923	\$ 2,493,976
Patrol	9,496,319	10,777,663	11,602,919	11,731,376
Jail	12,465,737	13,233,327	14,202,870	14,163,717
Courts	1,116,563	1,232,794	1,128,776	1,326,020
Records	955,123	926,105	1,004,422	829,412
Criminal Investigation	1,806,490	1,879,415	1,900,334	2,095,103
Fugitive Division	2,062,413	2,029,051	1,973,186	2,167,193
COPS - Analyst	-	-	70,000	134,589
Special Operations	931,012	1,007,134	1,074,244	1,033,791
DHS Grant (IV-D)	203,778	201,451	209,656	220,738
Information Systems	488,558	488,655	291,351	567,536
Silverdale Administration	-	-	383,283	397,849
Silverdale CoreCivic	-	-	16,920,020	18,097,020
Silverdale Records	-	-	90,216	85,030
Silverdale Inmates Program	-	-	150,939	165,295
Other	202,158	134,742	314,624	-
Total Expenditures	\$ 32,042,332	\$ 34,413,359	\$ 53,732,763	\$ 55,508,645

Authorized Positions

			**	
Full-time	381.00	391.00	423.00	433.00
Skimp	-	-	-	-
Part-time	-	-	1.00	1.00

** - Personnel counts for FY 2018 are based on Sheriff's Letter of Agreement with the County and General Services administrative staff transfers



Sheriff Administration – 6501

FUNCTION

To provide administrative direction and operational guidance to all employees of the Hamilton County Sheriff's Office.

PERFORMANCE GOALS

1. To provide the County with excellent law enforcement services through adequate manpower levels and a well-equipped and professionally trained law enforcement staff.
2. To efficiently maintain and monitor all revenue received and expenditures made on behalf of the Sheriff's Office.
3. To expand grant funding sources for law enforcement services provided by the Sheriff's Office.
4. To update and upgrade all equipment utilized by the Sheriff's Office employees to allow them to perform their job in the most efficient and expedient manner.
5. To assist the Sheriff, Chief and Command Staff in the decision-making processes for the operation of the Hamilton County Sheriff's Office.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 771,983	\$ 833,958	\$ 818,659	\$ 850,652
Employee Benefits	322,461	382,006	391,814	390,716
Operations	1,219,737	1,287,058	1,205,450	1,252,608
Total Expenditures	\$ 2,314,181	\$ 2,503,022	\$ 2,415,923	\$ 2,493,976

Authorized Positions

Full-time	11.00	12.00	12.00	12.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Patrol – 6502

FUNCTION

This section is made up of the Uniform Patrol, Traffic, K-9, School Patrol, and the School Resource Officers (not under grant).

PERFORMANCE GOALS

It is the goal of the Hamilton County Patrol Division to work for the day when the citizens of our county live with a feeling of safety in their homes and out in our community as a whole. This will be accomplished by providing the citizens of Hamilton County with proactive and professional law enforcement service. It will also be accomplished by working as a team with other units in the Sheriff's Office, other law enforcement agencies, community groups, and individual citizens.

The Patrol Division will strive to train and encourage officers to be balanced in their approach to their duties. Their time must be divided between the different duties that are required of a patrol officer: crime interdiction, community involvement, traffic safety, and investigations. The following list contains goals and objectives for the Patrol Division.

1. General patrol duties include responding to calls for service, and preventive patrol in neighborhoods within the unincorporated areas of the County.
2. To identify traffic patterns and traffic violations, reduce traffic accidents, and investigate all motor vehicle accidents including all of the County's in-house or County-owned vehicles, traffic direction, and control at certain County schools during the morning and afternoons.
3. To identify, enforce and remove drunken drivers from our roadways.
4. The K-9 Officers and dogs are utilized in the following areas:
 - A. Drug detection and criminal drug patrol
 - B. Building searches
 - C. Tracking lost or missing children and adults
 - D. Apprehension of fleeing or wanted criminals or suspects
 - E. Jail security or suppression during shakedowns, escapes, etc.
 - F. General patrol duties
5. To patrol our waterways to promote safety for commercial and pleasure boats.
6. Neighborhood Watch/Community Policing presentations regarding crime prevention.
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify, and conduct computer entry of all required incidents within the unincorporated areas of the County which is mandated by the Tennessee Bureau of Investigation.
8. Provide the schools with law enforcement personnel, professionally trained as School Resource Officers, to ensure a safe and secure environment conducive to learning.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 5,612,312	\$ 6,109,416	\$ 6,526,706	\$ 6,649,077
Employee Benefits	3,136,407	3,894,115	4,039,011	4,028,448
Operations	747,600	774,132	1,037,202	1,053,851
Total Expenditures	\$ 9,496,319	\$ 10,777,663	\$ 11,602,919	\$ 11,731,376

Authorized Positions

Full-time	114.00	122.00	128.00	137.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Jail – 6503

FUNCTION

The mission of the Hamilton County Jail is to:

1. Enforce the Tennessee Criminal Laws Annotated
2. Provide a secure confinement facility and trained personnel capable of providing safe and humane custody, control and security of all incarcerated persons
3. Maintain a close working relationship with other criminal justice agencies of Hamilton County, to enhance overall law enforcement efforts, and to protect the citizens of Hamilton County
4. Operate a cost effective, constitutionally correct confinement facility under humane conditions

PERFORMANCE GOALS

1. To provide programming opportunities for the inmate population that enhances basic life skills.
2. To maintain a safe and secure jail.
3. To protect the health and welfare of all inmates.
4. To develop, in partnership with CCA Silverdale and Emergency Services, a comprehensive mass emergency evacuation plan of the jail; and test the plan.
5. To obtain candidate status with the American Correctional Association (ACA) in pursuit of ACA accreditation following the 4th edition standards manual for Adult Local Detention Facilities.
6. To complete policy and procedure revisions for compliance with ACA standards and publish these policies and procedures to the Hamilton County Sheriff's Office Policy Tech system.
7. To complete all post orders and publish them to the Hamilton County Sheriff's Office Policy Tech system.
8. To design and develop a Corrections Division informational video.
9. To publish and distribute the new English and Spanish editions of the Inmate Handbook and publish the handbook to the Hamilton County Sheriff's Office Policy Tech system. This has been put into an electronic version which is now available via the kiosk.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 6,557,292	\$ 6,985,679	\$ 6,876,326	\$ 7,400,465
Employee Benefits	3,714,963	3,845,456	4,141,796	4,055,157
Operations	2,193,482	2,402,192	3,184,748	2,708,095
Total Expenditures	\$ 12,465,737	\$ 13,233,327	\$ 14,202,870	\$ 14,163,717

Authorized Positions

Full-time	159.00	158.00	175.00	171.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Identify and create an incentive program to allow corrections officers to attain Certified Correctional Officer (CCO) status from the American Correctional Association and/or Certified Jail Officer (CJO) status from the American Jail Association
2. Identify and create an incentive program to allow corrections supervisors and managers to attain certified professional status from the American Correctional Association and/or the American Jail Association
3. In concert with additional divisions of the Hamilton County Sheriff's Office, implement a health and wellness program for all correctional officers and staff
4. The Adult Basic Education and G.E.D. program will remain in place
5. Onsite G.E.D. testing is conducted once per quarter with a 90% success rate for inmates receiving their G.E.D.
6. Religious services for English and non-English speaking inmates will remain in place
7. Alcoholics Anonymous and Narcotics Anonymous programs for inmates will remain in place
8. Anger Management programs for inmates will remain in place
9. Basic Corrections Officer training has returned to a 240-hour program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
10. Corrections Division Training and Safety Committees will remain in place
11. Corrections officers will continue to receive a 40-hour annual in-service program and 8-hour annual firearms program to ensure every Corrections Division employee completes the state required training
12. Continue to operate a Sentence Management section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and manage inmate records
13. Maintain the inmate fee program

PERFORMANCE OBJECTIVES (continued)

14. Maintain the inmate sexual assault policy and procedure that complies with the Prison Rape Elimination Act of 2003 and include this policy with other policies to be published on the department's Policy Tech system
15. Maintain the inmate legal research program which includes a legal research person available to come on-site with typewriter and copy machine accessibility
16. Continue to operate a full service 24/7 health service program contract with a local hospital
17. Successfully transitioned the Jail Commissary operations from our control over to the Blind Vendors Enterprise (BVE)



Courts – 6504

FUNCTION

To provide Court Officers assigned to each courtroom both in Criminal and Sessions Court. To provide court officers at each sector for entrance security (there are four entrances) and to provide one court officer assigned to Juvenile Court and one officer assigned to Child Support Court.

The Court Officers provide security not only for all courtrooms, but also for the Hamilton County Courthouse, City-County Courts Building, Juvenile Court and Child Support Court and provide security for courtrooms of all judges. They are responsible for the Grand Jury and the Petit Jury. Criminal Court Officers during trials take care of escorting jurors to lunch; transport them to and from the courthouse and to any crime scenes during trials; and keep them sequestered. They also make hotel arrangements, food arrangements and stay with them during trials.

Court officers are responsible for the safety of inmates on trial; witnesses who may be inmates or defendants; all victims and family of victims or witnesses; inmates on daily court dockets and arraignments; and for the public in the courtrooms on all occasions.

Court officers are responsible for all subpoenas (both for Criminal and Sessions Court), criminal summons, show cause orders, instanter subpoenas and any process needing to be served for the courts.

Court officers are responsible for the safety of all employees and visitors during fire alarms and bomb threats to maintain their safety by escorting them out of the buildings safely.

PERFORMANCE GOALS

Court Officers are to make sure all security in the courtrooms is maintained efficiently and effectively. They maintain security for all incoming visitors to all buildings by screening visitors and employees through walk through metal detectors; by placing all property through x-ray machines; and by confiscating all illegal contraband.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 670,218	\$ 700,978	\$ 694,283	\$ 788,406
Employee Benefits	434,497	520,198	425,064	528,185
Operations	11,848	11,618	9,429	9,429
Total Expenditures	\$ 1,116,563	\$ 1,232,794	\$ 1,128,776	\$ 1,326,020

Authorized Positions

Full-time	16.00	18.00	17.00	19.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The Court Security Division has probably been one of the most rapidly changing services the Hamilton County Sheriff's Office provides. Since September 11, 2001, this division has overhauled security in the Courts 100%. Patrols have been added and a scanning system for weapons has been added. These stations are manned full-time.

During this time the Sheriff's Office has maintained the machines and will continue to add new x-ray machines and other security equipment as needed. A "panic button" system has been installed and is tested on a regular basis. This system notifies security (by sending a silent message to officers through their hand held radio) of the exact location of the emergency or threat.



Records – 6505

FUNCTION

The Records Division prepares and enters data for the HCSO, which includes TIBRS reporting, arrest reports, bond conditions and several other important data elements. The division is also responsible for National Crime Information Center (NCIC) functions to include wanted person entries, Order of Protection entries and any time-sensitive entries not handled by the 911 District. This unit enters investigative support data for all law enforcement functions which also feeds crime statistics to the TBI on a monthly basis as mandated by TCA 38-10-101.

PERFORMANCE GOALS

1. To efficiently enter data that feeds information to TIES – “State System” and NCIC – “National Crime Information Center”.
2. To serve the public, employees and other law enforcement entities by entering information in a timely manner regarding incidents that occur within Hamilton County Sheriff’s Office jurisdiction.
3. To accomplish entry into NCIC within 72 hours any person arrested for domestic-related offenses where bond conditions are set by a magistrate.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 623,867	\$ 592,894	\$ 632,732	\$ 513,005
Employee Benefits	320,369	321,285	357,225	301,943
Operations	10,887	11,926	14,465	14,464
Total Expenditures	\$ 955,123	\$ 926,105	\$ 1,004,422	\$ 829,412

Authorized Positions

Full-time	16.00	16.00	15.00	13.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Criminal Investigation – 6506

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Criminal Investigation Division seeks justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter violent crimes, crimes against property and organized crime.

PERFORMANCE GOALS

1. To provide effective law enforcement and community services in a safe, cost effective and professional manner. We will constantly measure ourselves against industry, accreditation and community standards to ensure we are meeting the needs of our community to the best of our ability.
2. To facilitate the planning and execution of a quarterly regional investigators intelligence meeting. This will emphasize information sharing, identification of criminal trends, and the dissemination of legal updates.
3. To develop community partnerships in a collaborative effort to maintain the high quality of life standards that Hamilton County has come to enjoy.
4. To establish a working environment that fosters staff development plans to address problems in high crime areas that will best serve the community’s needs and deter crime.
5. To follow the developed agency-staffing plan that is linked effectively to population growth and the increasingly high demand for community services.
6. To continue implementation of working with the community to reduce the crime rate.
7. To use call ratios to support both targets and strategic investigations.
8. To recognize the importance of specialized training, which allows the unit to meet growing expectations and demands, placed on criminal investigations by society and the courts systems.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,129,550	\$ 1,128,777	\$ 1,120,404	\$ 1,249,851
Employee Benefits	636,338	698,261	715,549	780,872
Operations	40,602	52,377	64,381	64,380
Total Expenditures	\$ 1,806,490	\$ 1,879,415	\$ 1,900,334	\$ 2,095,103

Authorized Positions

Full-time	24.00	24.00	22.00	25.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Training of personnel:

Require that all Detectives receive specialized training. Newly promoted Detectives should receive basic investigative training courses, preferably within one year of promotion. Training for all Detectives should include, but not be limited to the following courses:

1. Basic Criminal Investigation
2. Interview and Interrogation
3. Basic Homicide Investigation
4. Advanced Homicide Investigation
5. Crime Scene Processing
6. Cyber Crimes Investigation
7. Sexual Crimes Investigation
8. Child Abuse Investigation
9. Cellular Forensics
10. Auto Theft Investigation
11. Fire Investigation
12. Fraud and Financial Investigation

2. Personnel:

Continue to request additional personnel to answer the ever-growing demands of the legal system and the increasing population of the community we serve

3. Implementation of Training Courses:

- A. Utilize the expertise of personnel and existing training material to develop a Basic and Advanced Crime Scene Investigation course to provide training to members of our department, as well as personnel from other law enforcement agencies
- B. Utilize existing expertise and material to develop a specialized training course in Forensic Cellular Investigations

4. Implementation of a Crime Analysis:

Designate one deputy to serve in this role. The purpose of this position is to analyze collected information on reported crimes and known criminals. The data is subjected to systematic techniques of analysis in an attempt to determine predictive information which can be utilized to prevent or suppress crime and to apprehend criminal offenders. This information disseminated to affected personnel would enhance the effectiveness of the Sheriff's Office.

5. Implementation of a Latent Examiner Task Force:

Two civilian latent examiners would be assigned to a Task Force composed of latent examiners employed by the Chattanooga Police Department. The Task Force would utilize the Chattanooga Police Department's AFIS system to analyze fingerprint data to identify or assist in the prosecution of criminals. The two latent examiners would prioritize requests from the Sheriff's Office for fingerprint data, but would be available to assist other municipalities with criminal investigations.

Fugitive Division – 6507

FUNCTION

1. Responsible for processing arrests on all sworn warrants, Capias, Attachments issued by General Sessions Courts, Criminal Courts, Circuit Courts, Chancery Court, Civil Sessions Courts, and Juvenile Court. All arrest orders received by this Department must be entered on the computer into RMS (Records Management System), the Tennessee Repository for the Apprehension of Persons, and the National Crime Information Center.
2. Keep logs and cross reference cards on all NCIC and TRAP entries of wanted persons. Maintain a log of III Inquiries for three years for TCIC and NCIC Audit purposes.
3. Effect arrests on warrants, etc., from other counties in Tennessee as well as other states and maintain log sheets of daily activity.
4. Maintain Fugitive File Folders on all subjects charged as a fugitive for other states and make court appearances on same. Provide liaison services to other states on pending fugitive cases. Keep track of waivers of extradition or extradition paperwork.
5. Transport prisoners from other jurisdictions within the State of Tennessee as well as other states, whether it is on Post Conviction Petitions, Waivers of Extradition, the IAD (Interstate Agreement on Detainers) or Governor's Warrants. Liaison with the Courts, District Attorney's Office, Department of Corrections, and Governor's offices on said cases.
6. Liaison with the Criminal Court of Appeals and Tennessee Supreme Court on cases pending appeal from the Criminal Courts. Obtain decisions on said appeals and coordinate paperwork with the Criminal Court Clerk's Office.
7. Responsible for processing arrests on Child Support Attachments.

PERFORMANCE GOALS

1. To maintain an effective working relationship with the Courts and the public.
2. To reduce backlog of warrants to 5,000 within next five years.
3. To establish a "State Warrant Team" consisting of employees from the District Attorney's Office, Courts, and County and Cities Sheriffs and Police Departments to identify all misdemeanor and felony warrants that are no longer serviceable because of their age, unknown or lack of witnesses for prosecution.
4. To provide access to Auto Trak, Accurint, or other databases to be used as a locating/investigative tool.
5. To provide access to CAD information regarding addresses for officer safety purposes.
6. To provide more computer training so that officers will become more efficient in preparing warrant logs, etc., to share with the Patrol Division and other agencies in Hamilton County.
7. To provide all officers the opportunity to receive training to become a certified query operator on NCIC/TIES/NLETS System.
8. To send out an RFP to obtain a contractor to transport and return inmates from out of town without tying up current personnel in the Fugitive Division, saving both money and time.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 1,257,274	\$ 1,220,560	\$ 1,190,413	\$ 1,329,845
Employee Benefits	647,852	670,541	653,924	708,497
Operations	157,287	137,950	128,849	128,851
Total Expenditures	\$ 2,062,413	\$ 2,029,051	\$ 1,973,186	\$ 2,167,193

Authorized Positions

Full-time	24.36	24.36	25.36	24.36
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

1. The number of transports always varies according to the movement of prisoners on the IAD, Waivers of Extradition when apprehended in another state, Post-Conviction Petitions, etc. These figures do not include prisoners transported by contract by the U.S. Marshal's Office, TransCor or PTS. The cost will also vary due to location of inmates when apprehended.
2. The Hamilton County Sheriff's Office entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D-related process papers and attachments. Two detectives are assigned to the Fugitive Division to exclusively service attachments for back child support.



COPS Analyst – 6508

FUNCTION

This new division was added to the Sheriff's Office in response to the application and award handed down in November 2017 from the United States Department of Justice for the "Community Oriented Policing Services (COPS)" hiring program grant (Hamilton County Board of Commissioners Resolution #118-5). This grant will fund two additional law enforcement officers, up to \$250,000 of federal funds, for the next three years, with a fourth year being mandated by agreement of the grant by the grantee (or Hamilton County).

PERFORMANCE GOALS

1. Provide a variety of important intelligence gathering opportunities including statistical data, reports that will assist in proactive and targeted investigations
2. Establish preventative enforcement and education
3. Identify theft patterns and trends in crime.
4. Dedicate time and resources to search out the identification of known and repeat offenders and create profiles of said offenders and research their past crimes through multiple databases.

Expenditures by type	Actual		Budget	
	2016	2017	2018	2019
Employee Compensation	\$ -	\$ -	\$ 35,421	\$ 74,428
Employee Benefits	-	-	30,048	60,161
Operations	-	-	4,531	-
Total Expenditures	\$ -	\$ -	\$ 70,000	\$ 134,589

Authorized Positions

Full-time	-	-	-	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Due to the fact that this is a new program with newly assigned job duties and perhaps new employees to the organization, the performance objectives will be evolving as time proceeds.

Special Operations – 6509

FUNCTION

The Special Operations function is to promote cooperative efforts between the law enforcement community and the citizens of Hamilton County. The Narcotics and Special Operations Division seek justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter narcotics, vice and organized crime.

PERFORMANCE GOALS

1. To target particular narcotics crimes and suspects to provide proactive solutions in an attempt to curtail narcotics activity in problem areas.
2. To establish criteria to aid in the quicker solution of narcotics problems.
3. Professionalism as it relates to the department's interaction with the public.
4. To provide investigative services to the citizens of Hamilton County and assist them with any problems that arise as the result of illegal narcotic problems.
5. Furtherance of the Pharmacy Fraud Program with projected increases.
6. To enhance the detection and prosecution of identity theft through fraud/forgery investigations as they relate to narcotics.
7. To amplify efforts into investigating the epidemic increase of heroin trafficking and heroin related deaths.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 579,845	\$ 614,149	\$ 664,621	\$ 641,632
Employee Benefits	305,539	346,189	361,257	343,793
Operations	45,628	46,796	48,366	48,366
Total Expenditures	\$ 931,012	\$ 1,007,134	\$ 1,074,244	\$ 1,033,791

Authorized Positions

Full-time	11.00	11.00	11.00	11.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

1. The Narcotics and Special Operations units currently have six investigators and one secretary. Two detectives are needed for the unit.
2. The Sheriff's Office provides the Pharmacy Fraud Program to the entire County including eleven municipalities, with the City of Chattanooga being the largest. This provides monitoring of over two hundred pharmacies and medical care facilities. There is one full-time detective assigned to this program.

PROGRAM COMMENTS (continued)

3. There are two Deputies assigned to the NSO Unit for a three year rotation training period which will be used to share knowledge and experience to the Patrol Division
4. The Sheriff provides detectives to the DEA, which is a full-time position assigned to this program
5. Personnel assigned to the division gather, analyze, and disseminate information pertaining to drug activity which may or may not result in an investigation and subsequent prosecution of the drug offenders. Personnel are often required to assist other divisions and agencies with investigations such as internal affairs, major homicides, witness management, escapes, corruption and racketeering, major frauds, and wanted fugitives. Unique and/or special skills and abilities such as surveillance (physical/electronic), evidence collection (audio/video), undercover, source management and special weapons and tactics are required.

DHS Grant (IV-D) – 6519

FUNCTION

This department is responsible for:

1. The proper execution and return to the courts of any legal orders and/or documents civil in nature. These include Detainer Warrants, Writs of Possession in regard to evictions and recovery of property, jury summons, Grand Jury summons, subpoenas, civil summons for divorce actions, orders of protection, etc.
2. Enters all civil processes received into FileMaker Pro and entries of Orders of Protection into TCIC & NCIC protective order files and do validations on same. Run III inquiries for Order of Protection entries and maintain a log/ledger on inquiries for two years for audit purposes. Update information in FileMaker Pro and TCIC/NCIC regarding any civil process.
3. The Hamilton County Sheriff's Office entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D related process. Two civil process officers are assigned to exclusively serve summons regarding child support matters.

PERFORMANCE GOALS

1. To service 60% to 75% of all process received.
2. To further maintain an effective working relationship with the Courts, attorneys and public at large.
3. To provide access to CAD information regarding addresses for officer safety purposes.
4. To expand the use of computers to retrieve more efficient computer-generated information useful in locating individuals in regard to non-payment of child support and other IV-D related matters.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 105,773	\$ 108,897	\$ 110,817	\$ 111,726
Employee Benefits	67,115	63,384	72,795	51,755
Operations	30,890	29,170	26,044	57,257
Total Expenditures	\$ 203,778	\$ 201,451	\$ 209,656	\$ 220,738

Authorized Positions

Full-time	2.64	2.64	2.64	2.64
Skimp	-	-	-	-
Part-time	-	-	-	-

Information Systems – 6530

FUNCTION

The Information Systems Department secures, creates, supports, and enhances the computer network. Software, hardware and other technology devices are supported.

PERFORMANCE GOALS

1. To support end-users and equipment to maintain uptime and productivity concerning the use of computer hardware and software.
2. To secure and maintain the computing infrastructure.
3. To serve employees, other law enforcement entities and the public by supporting computer services and computer related software products.
4. To create software solutions.
5. To create hardware solutions.
6. To forecast future technology needs of the Sheriff's Office.
7. To budget/forecast monies needed for technology for the Sheriff's Office.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ 351,929	\$ 333,735	\$ 165,300	\$ 379,590
Employee Benefits	136,629	154,920	126,051	187,946
Operations	-	-	-	-
Total Expenditures	\$ 488,558	\$ 488,655	\$ 291,351	\$ 567,536

Authorized Positions

Full-time	3.00	3.00	5.00	8.00
Skimp	-	-	-	-
Part-time	-	-	-	-

Silverdale Administration – 6540

FUNCTION

This office oversees management of daily operations of the Silverdale Facility, ensuring a safe, secure and humane institutional setting for those persons incarcerated in the Silverdale Facility, as well as providing meaningful correctional programs in an effort to deter criminal behavior.

PERFORMANCE GOALS

1. To manage the Silverdale Facility in a way that provides a safe, secure and humane institutional setting, and in a manner that meets the standards for certification as set by the Tennessee Corrections Institute (TCI) and the American Correctional Association (ACA).
2. To reduce overcrowding in the County’s local correctional facilities.
3. To reduce the County’s correctional costs.
4. To meet the goals and objectives of the individual programs within the department.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ -	\$ 229,404	\$ 234,835
Employee Benefits	-	-	153,879	158,314
Operations	-	-	-	4,700
Total Expenditures	\$ -	\$ -	\$ 383,283	\$ 397,849

Authorized Positions

Full-time	-	-	7.00	5.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

This organization was moved from General Services beginning in FY 2018.

Silverdale CoreCivic – 6541

FUNCTION

Under contract with Hamilton County, CoreCivic provides management for the Silverdale Facility. The 1,084-bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

1. To provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Silverdale Facility.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Operations	\$ -	\$ -	\$ 16,920,020	\$ 18,097,020
Total Expenditures	\$ -	\$ -	\$ 16,920,020	\$ 18,097,020

PROGRAM COMMENTS

This organization was moved from General Services beginning in FY 2018.

Silverdale Records – 6542

FUNCTION

Process and maintain records of all inmates incarcerated in the Silverdale Facility. Compile up-to-date inmate data for tracking inmate's time served for preparation of reimbursement requests for housing state and federal inmates.

PERFORMANCE GOALS

1. To provide accurate, up-to-date information on all inmates at the Silverdale Facility.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ -	\$ 57,750	\$ 60,825
Employee Benefits	-	-	27,366	19,105
Operations	-	-	5,100	5,100
Total Expenditures	\$ -	\$ -	\$ 90,216	\$ 85,030

Authorized Positions

Full-time	-	-	1.00	1.00
Skimp	-	-	-	-
Part-time	-	-	1.00	1.00

PROGRAM COMMENTS

This organization was moved from General Services beginning in FY 2018.

Silverdale Inmates Program – 6543

FUNCTION

The Silverdale Inmates Program offers educational services to the inmates at the Silverdale Facility. Classes are provided in substance abuse prevention, adult education, and “life skills”. By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE GOALS

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. To increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.).

Expenditures by type	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Employee Compensation	\$ -	\$ -	\$ 98,779	\$ 100,109
Employee Benefits	-	-	38,480	51,506
Operations	-	-	13,680	13,680
Total Expenditures	\$ -	\$ -	\$ 150,939	\$ 165,295

Authorized Positions

Full-time	-	-	2.00	2.00
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

This organization was moved from General Services beginning in FY 2018.

Other Sheriff's Office

FUNCTION

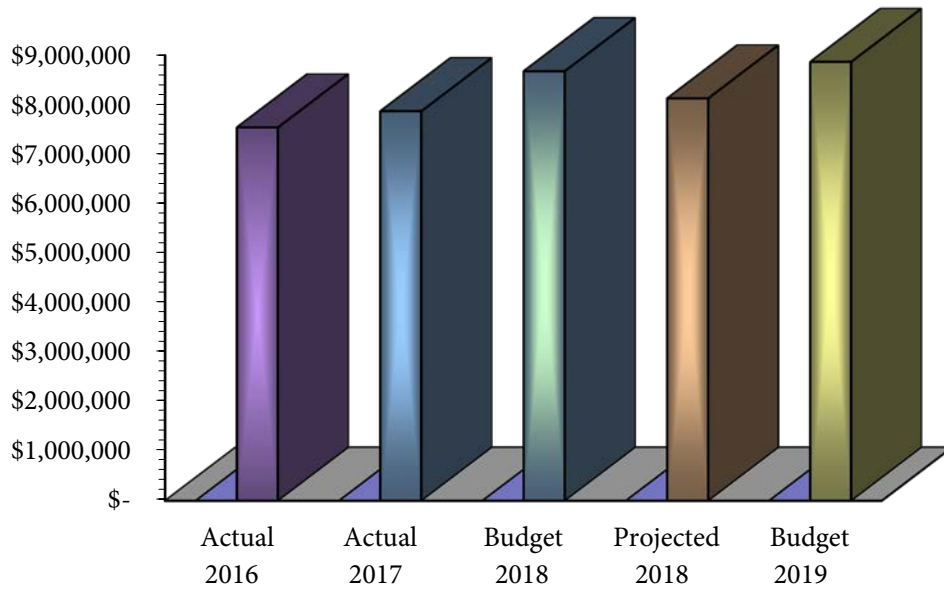
1. Governor's Highway Safety Office Grant – R.I.I.D. Grant – The Sheriff's Office received a grant from the State Department of Transportation through the Governor's Highway Safety Office Program. For this program, officers are utilized for saturation patrols to identify and arrest impaired drivers. Officers establish sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers also identify and seek out the multi-offender/driver who has been identified as having an alcohol problem and continues to drive while license was restricted or revoked.
2. Governor's Highway Safety Office Grant – Safe Journey – The Sheriff's Office received a grant from the Tennessee Department of Transportation to provide funding for the following:
 - Provision and installation of car seats
 - Conducting car seat safety checkpoints
 - Law enforcement activities related to child restraint usage

Organizations	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Governor's Highway Safety Office Grant - RIID	90,370	32,092	137,752	-
Governor's Highway Safety Office Grant - Safe Journey	105,508	92,478	176,872	-
Sheriff's Special Projects	6,280	10,172	-	-
Total Expenditures	\$ 202,158	\$ 134,742	\$ 314,624	\$ -

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Included in this section are the Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics Enforcement and TN State Sexual Offenders).

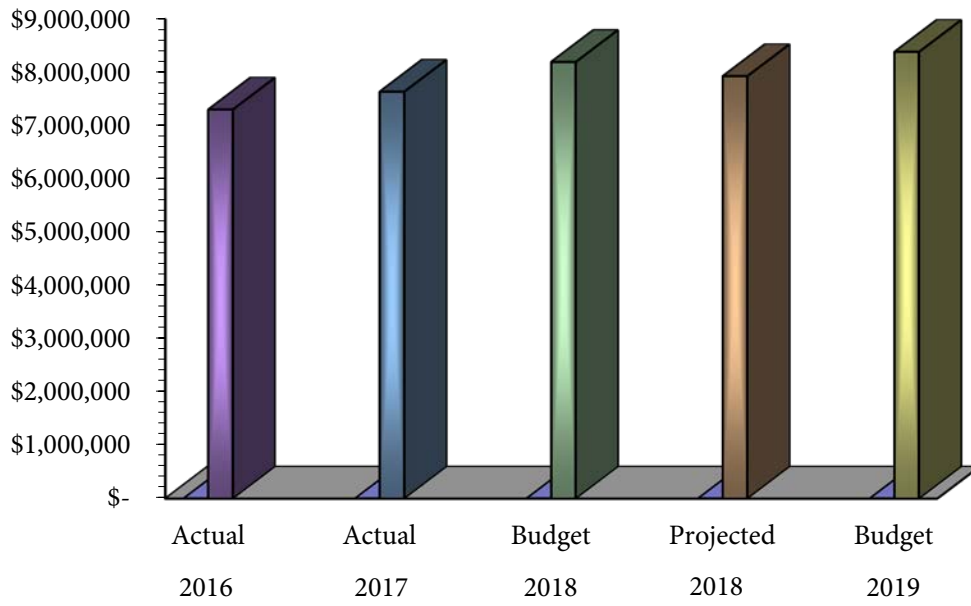
Combined Special Revenue Funds



**SPECIAL REVENUE FUND
COMBINED
Schedule of Revenue and Expenditures**

	Actual 2016	Actual 2017	Amended Budget 2018	Projected 2018	Adopted Budget 2019
Revenues					
Taxes	7,304,030	7,638,833	8,195,000	7,928,000	8,383,000
Intergovernmental	126,036	96,946	61,600	11,000	61,600
Fines, forfeitures and penalties	57,284	63,043	99,941	54,000	99,941
Investment earnings	5,046	8,913	8,700	17,000	8,700
Miscellaneous	94,616	374,696	316,245	211,000	316,245
Total Revenues	<u>7,587,012</u>	<u>8,182,431</u>	<u>8,681,486</u>	<u>8,221,000</u>	<u>8,869,486</u>
Expenditures					
Hotel/Motel	7,304,727	7,640,540	8,200,000	7,932,000	8,388,000
Narcotics Enforcement	218,947	210,474	411,345	177,000	411,345
TN State Sexual Offenders	20,933	21,510	70,141	22,000	70,141
Total Expenditures	<u>7,544,607</u>	<u>7,872,524</u>	<u>8,681,486</u>	<u>8,131,000</u>	<u>8,869,486</u>
Revenues over (under) expenditures	42,405	309,907	-	90,000	-
Net change in Fund Balance	<u>42,405</u>	<u>309,907</u>	<u>-</u>	<u>90,000</u>	<u>-</u>
Beginning Fund Balance	-	42,405	352,312	352,000	442,000
Fund Balance at end of year	<u>42,405</u>	<u>352,312</u>	<u>352,312</u>	<u>442,000</u>	<u>442,000</u>

Hotel-Motel Fund Expenditures



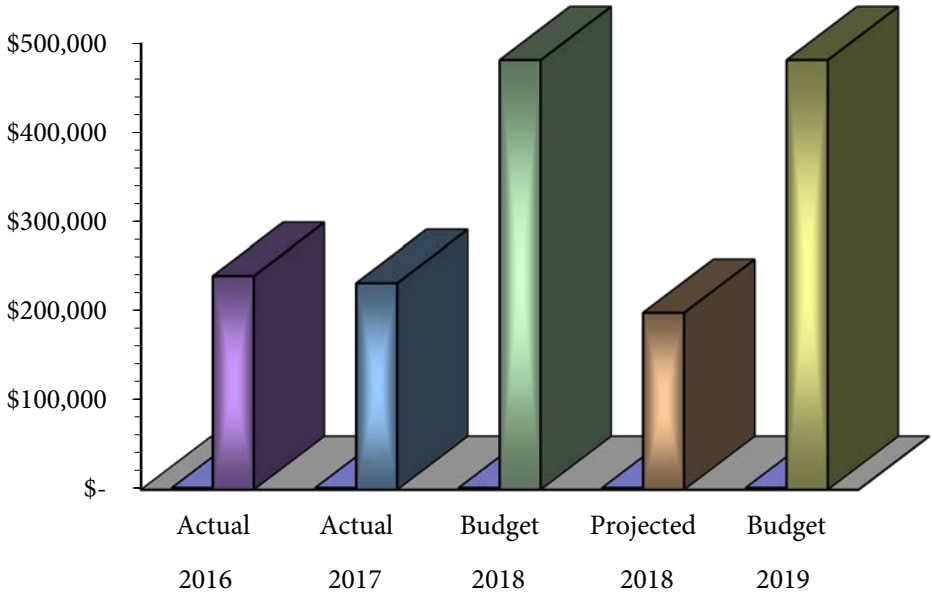
**Hotel-Motel Fund Budget Summary
Schedule of Revenue and Expenditures**

	Actual 2016	Actual 2017	Amended Budget 2018	Projected 2018	Adopted Budget 2019
Revenues					
Hotel-Motel Occupancy Tax	7,304,030	7,638,833	8,195,000	7,928,000	8,383,000
Investment Earnings	697	1,707	5,000	4,000	5,000
Total Revenues	7,304,727	7,640,540	8,200,000	7,932,000	8,388,000
Expenditures					
Accounting & Auditing Services	-	-	-	-	-
Trustee's Commission	145,258	152,096	164,000	157,000	167,760
Appropriation	7,159,469	7,488,444	8,036,000	7,775,000	8,220,240
Total Expenditures	7,304,727	7,640,540	8,200,000	7,932,000	8,388,000
Excess of Revenues Over (Under) Expenditures	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Fund Balance at end of year	-	-	-	-	-

FUNCTION

Hamilton County receives funds generated by the implementation of the Hotel-Motel Occupancy Privilege Tax (Hotel-Motel Tax) and utilizes the funds for the promotion of specific area events. The County legislative body feels that it is in the best interest of the citizens of Hamilton County, and in keeping with the original intent of the Hotel-Motel Tax, that the County shall submit all receipts, net of Trustee's commission, to the Chattanooga Area Convention and Visitors Bureau.

Sheriff Special Revenue Fund



Sheriff Special Revenue Fund
Schedule of Revenue and Expenditures

	Actual 2016	Actual 2017	Amended Budget 2018	Projected 2018	Adopted Budget 2019
Revenues					
Intergovernmental	126,036	96,946	61,600	11,000	61,600
Fines & Costs	57,284	63,043	99,941	54,000	99,941
Interest & Interest-Now Accounts	4,349	7,206	3,700	13,000	3,700
Miscellaneous	94,616	374,696	316,245	211,000	316,245
Total Revenues	282,285	541,891	481,486	289,000	481,486
Expenditures					
Salaries and Fringes	7,654	8,181	18,349	10,000	18,349
Purchased Services	44,587	63,257	139,189	40,000	139,189
Materials, Supplies, & Repairs	35,404	17,864	84,950	18,000	84,950
Capital Expenditures	152,235	142,682	238,998	131,000	238,998
Total Expenditures	239,880	231,984	481,486	199,000	481,486
Excess of Revenues Over (Under) Expenditures	42,405	309,907	-	90,000	-
Net change in encumbrances	-	-	-	-	-
Net change in Fund Balance	42,405	309,907	-	90,000	-
Beginning Fund Balance	-	42,405	352,312	352,000	442,000
Fund Balance at end of year	42,405	352,312	352,312	442,000	442,000

*Note: Sheriff Special Revenue Fund includes Narcotics Enforcement and TN State Sexual Offenders.
In prior years, these funds were reported as a part of the Sheriff's Office.*

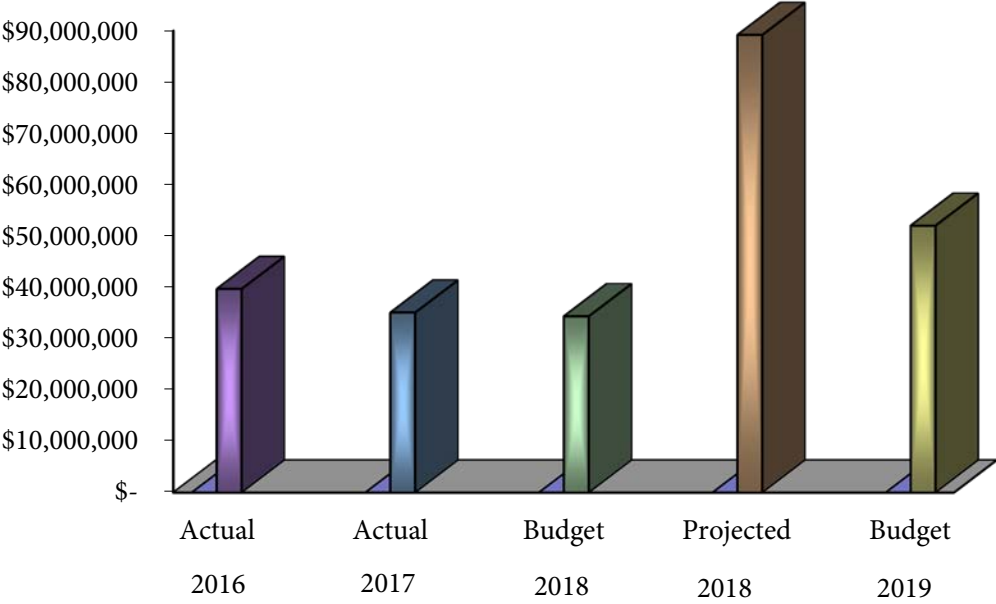


Debt Service Fund

The Debt Service Fund was established to account for all principal and interest payments on the County's long-term debt. This fund uses the modified accrual basis of accounting. The long-term debt is composed of Hamilton County General Obligation Bonds, Department of Education Debt, Notes Payable and the County's Revolving Credit Agreement.

Debt Service principal and interest payments are funded by an appropriation from the General Fund each year.

Debt Service Fund Expenditures



**Debt Service Fund Budget Summary
Schedule of Revenue and Expenditures**

	Actual 2016	Actual 2017	Amended Budget 2018	Projected 2018	Adopted Budget 2019
Revenues					
Intergovernmental	691,337	694,837	-	595,000	-
Charges for Services	566,773	629,479	660,000	628,000	-
Investment Earnings	9,538	18,715	18,000	35,000	100,000
Miscellaneous	58,879	54,579	49,700	50,000	44,500
Transfers from other funds	38,846,132	33,966,502	41,608,449	96,600,000	51,849,524
Total Revenues	40,172,659	35,364,112	42,336,149	97,908,000	51,994,024
Expenditures					
Trustee Commission	5,191	6,432	7,000	5,000	7,000
Retirement of Principal	27,935,000	24,395,000	24,575,000	24,575,000	35,755,000
Retirement of Line of Credit	-	-	-	55,000,000	-
Retirement of Notes	97,143	97,143	29,075	-	-
Bond Service Charge	12,200	8,930	10,000	8,000	10,000
Commercial Paper/Line of Credit Interest & Fees	237,942	422,131	675,000	577,000	-
Interest	10,911,132	10,099,011	9,025,074	9,025,000	16,207,024
Administrative Expense	-	21,997	15,000	9,000	15,000
Payment to City	455,013	-	-	-	-
Total Expenditures	39,653,621	35,050,644	34,336,149	89,199,000	51,994,024
Excess of Revenues Over (Under) Expenditures	519,038	313,468	8,000,000	8,709,000	-
Beginning Fund Balance	1,330,354	1,849,392	2,162,860	2,163,000	10,872,000
Fund Balance at end of year	1,849,392	2,162,860	10,162,860	10,872,000	10,872,000

Note: Issued 2018A Bonds in March 2018, from which the line of credit balance of \$55,000,000 was paid.

Debt Service Fund – 012

FUNCTION:

The Debt Service Fund is used for the accumulation of resources for, and the payment of, principal and interest on general long-term debt, the County’s revolving credit agreement and notes payable.

PROGRAM COMMENTS:

General Obligation Bonds – Hamilton County periodically issues general obligation bonds for the acquisition and construction of major capital facilities. These bonds are direct obligations and are backed by the full faith and credit of the County. These bonds are generally issued as 15 year serial bonds. In 2004, serial bonds in the amount of \$10 million were borrowed for a term of 30 years. General obligation bonds outstanding at June 30, 2018 are summarized by issue as follows:

Principal Amount			
Series	Interest	General	School
	Rates		
1998B	5.10%	2,765,000	-
2010B	4.125%-4.25%	3,220,000	-
2010C	4.15%-5.00%	2,350,000	-
2011A	3.25%-5.00%	4,782,712	17,992,288
2011B	3.25%-5.00%	7,205,833	669,167
2013A	2.125%-4.00%	6,706,226	33,693,771
2013B	3.00%-4.00%	4,617,783	26,447,217
2015A	5.00%	9,153,600	38,846,400
2015B	2.00%-5.00%	7,194,600	22,940,400
2018A	5.00%	45,363,000	121,937,000
2018B	2.00%-5.00%	4,295,000	-
		97,653,754	262,526,243

The County’s annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ended	Annual Redemption	Annual Interest	
June	General & School	General & School	Total
2019	35,755,000	16,207,024	51,962,024
2020	34,080,000	14,558,892	48,638,892
2021	33,700,000	12,976,084	46,676,084
2022	33,790,000	11,434,172	45,224,172
2023-2033	222,855,000	50,447,939	273,302,939
	360,180,000	105,624,111	465,804,111

Debt Service Fund (continued)

Department of Education 2003 Loan Agreement – In 2003, Hamilton County entered into an agreement with the Tennessee State School Bond Authority. The Agreement reserved funds for Hamilton County in the amount of \$1,365,000 from the proceeds of the Tennessee State School Bond Authority's Qualified Zone Academy Bonds, Series 2003. The draws from the Loan are required to be spent on behalf of the Hamilton County Department of Education to renovate, repair and equip certain schools in the County School System. The County is obligated to repay the Loan in installments consisting of principal and certain administrative expenses payable annually over a 15-year term. The Loan does not bear interest charges. The County paid off all obligations under this agreement as of June 30, 2018.

County's General Obligation Bonds, Series 2011B – The Hamilton County Water and Wastewater Treatment Authority agreed to reimburse Hamilton County for a portion of the debt service requirements on the County's General Obligation Bonds, Series 2004 (for water and wastewater treatment projects). Hamilton County refunded the Series 2004 General Obligation Bonds in November 2011 through the issuance of General Obligation Bonds, Series 2011B. Future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2018 are \$7,581,258

County's General Obligation Bonds, Series 2010C (Recovery Zone Economic Development Bonds) – A portion of the General Obligation Bonds issued by Hamilton County in 2010 consist of \$4,980,000 of Federally Taxable Recovery Zone Economic Development Bonds (RZEDB). This portion of the 2010 bond issue has been referred to as 'Series 2010C Bonds'. Under Internal Revenue Service guidelines, an issuer of RZEDB may apply to receive payments (the 'Recovery Zone Interest Subsidy Payment') from the Federal government equal to 45% of the corresponding interest payable on the RZEDB. To receive the Recovery Zone Interest Subsidy Payment, Hamilton County must file a Federal tax return (designated as Form 8038-CP) between 45 and 90 days prior to the corresponding bond interest payment due date. Under the terms of the IRS guidelines, the Federal government has pledged to refund the County for 45% of the interest payable on the RZEDB. Future reimbursements by the Federal government for a portion of the interest requirements on the Series 2010C RZEDB at June 30, 2018 are \$201,355.

Note: Beginning in fiscal year 2013, in conjunction with the terms of the federal sequestration, the federal government reduced the percentage of reimbursement paid to local governments under the RZEDB program. The above reflects the pledged reimbursements of 45%.

Revolving Credit Agreement

The Hamilton County Board of Commissioners, in a resolution on September 4, 2013, authorized Hamilton County to issue bond anticipation notes in the form of Revolving Loans in an aggregate principal amount not to exceed \$90,000,000. The principal balance for each revolving loan issued shall be due within a two year period and shall bear interest at a variable rate based on certain published prime rates (either the LIBOR index rate or the SIFMA index rate).

Debt Service Fund (continued)

In November 2015, at the request of Hamilton County, the aggregate principal amount of the Revolving Credit Agreement was reduced from \$90,000,000 to \$55,000,000.

In September 2016, the County extended the Revolving Credit Agreement to March 28, 2019 and modified certain provisions of the agreement.

Under terms of the Revolving Credit Agreement, in addition to interest on outstanding loans, the County will pay a fee to the issuing bank equal to 0.37% of all issued loans and 0.265% of the unutilized portion of the agreement.

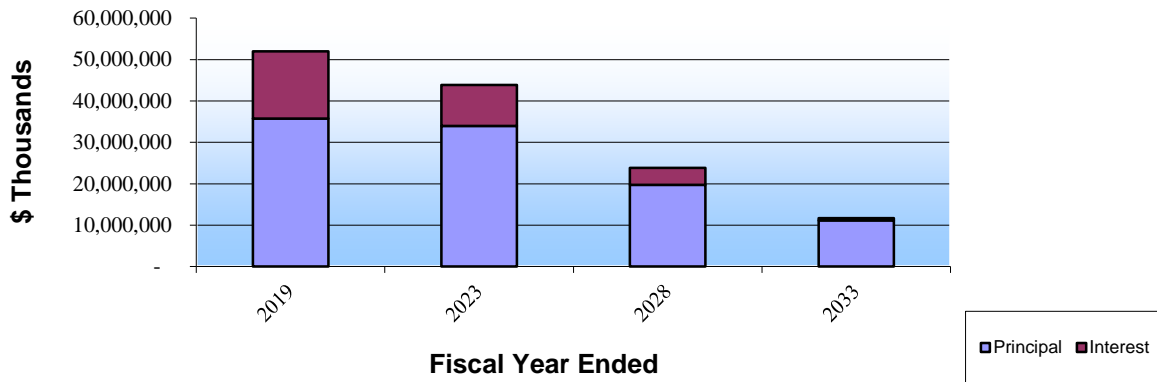
In February 2014, the County requested and received a revolving loan of \$5,000,000, and in August 2014, the County requested and received another revolving loan of \$30,000,000. In May 2015, the County repaid the outstanding revolving loans for these line of credit draws from the proceeds of its 2015A Bond.

In December 2015, the County requested and received a revolving loan of \$40,000,000 and in June 2017, an additional \$15,000,000 was requested and received, for a balance outstanding of \$55,000,000.

On March 29, 2018, the \$55,000,000 revolving loan was paid in full from the 2018A General Obligation Bond proceeds. Through March 29, 2018, the County incurred interest of \$430,184 on this revolving credit agreement.



Total Debt Service Requirements



Hamilton County's debt retirement schedule is very aggressive, based on a 15-year level principal repayment.

Section 5-10-501 to 5-10-509, inclusive, of the laws of the State of Tennessee provide that bonds may be issued without regard to any limit or indebtedness for Tennessee counties.

**HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
REQUIREMENTS FOR FUTURE YEARS
FISCAL YEAR 2019 and FORWARD**

Fiscal Year Ended	Balance at Beginning of Fiscal Year	Annual Redemption	Annual Interest Requirements	Total Annual Requirements
06/30/2019	\$ 367,655,000	\$ 35,755,000	\$ 16,207,024	\$ 51,962,024
06/30/2020	331,900,000	34,080,000	14,558,892	48,638,892
06/30/2021	297,820,000	33,700,000	12,976,084	46,676,084
06/30/2022	264,120,000	33,790,000	11,434,172	45,224,172
06/30/2023	230,330,000	33,960,000	9,948,137	43,908,137
06/30/2024	196,370,000	28,085,000	8,532,052	36,617,052
06/30/2025	168,285,000	25,775,000	7,345,711	33,120,711
06/30/2026	142,510,000	24,960,000	6,236,994	31,196,994
06/30/2027	117,550,000	25,150,000	5,195,319	30,345,319
06/30/2028	92,400,000	19,720,000	4,128,219	23,848,219
06/30/2029	72,680,000	15,695,000	3,241,069	18,936,069
06/30/2030	56,985,000	15,710,000	2,463,813	18,173,813
06/30/2031	41,275,000	11,515,000	1,685,375	13,200,375
06/30/2032	29,760,000	11,145,000	1,114,250	12,259,250
06/30/2033	18,615,000	11,140,000	557,000	11,697,000
TOTAL		\$ 360,180,000	\$ 105,624,111	\$ 465,804,111

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2019

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2018	Interest Payable for FY2019
<u>General Obligation Bonds -</u>				
General Improvement	3-1-98-B	5.10	\$ 2,765,000	\$ 132,473
General Improvement	3-10-10-B	4.125	1,610,000	66,413
General Improvement	3-10-10-B	4.250	1,610,000	68,425
General Improvement	3-10-10-C	4.000	330,000	13,200
General Improvement	3-10-10-C	4.150	330,000	13,695
General Improvement	3-10-10-C	4.350	330,000	14,355
General Improvement	3-10-10-C	4.600	330,000	15,180
General Improvement	3-10-10-C	4.700	330,000	15,510
General Improvement	3-10-10-C	4.850	330,000	16,005
General Improvement	3-10-10-C	5.000	370,000	18,500
General Improvement	11-8-11-A	5.000	2,530,480	126,524
General Improvement	11-8-11-A	3.250	1,107,741	36,002
General Improvement	11-8-11-A	3.500	1,144,491	40,057
General Improvement	11-8-11-B	5.000	1,540,833	77,042
General Improvement	11-8-11-B	4.000	410,000	16,400
General Improvement	11-8-11-B	3.000	1,770,000	53,100
General Improvement	11-8-11-B	3.250	475,000	15,438
General Improvement	11-8-11-B	3.375	490,000	16,538
General Improvement	11-8-11-B	3.500	1,040,000	36,400
General Improvement	11-8-11-B	3.625	545,000	19,756
General Improvement	11-8-11-B	3.750	935,000	35,063
General Improvement	4-10-13-A	4.000	2,682,491	107,300
General Improvement	4-10-13-A	2.000	670,623	13,412
General Improvement	4-10-13-A	2.125	670,623	14,251
General Improvement	4-10-13-A	2.250	670,623	15,089
General Improvement	4-10-13-A	2.375	670,623	15,927
General Improvement	4-10-13-A	2.500	670,623	16,766
General Improvement	4-10-13-A	2.750	670,623	18,442
General Improvement	4-10-13-B	4.000	2,787,913	111,517
General Improvement	4-10-13-B	3.000	1,829,870	54,896
General Improvement	5-7-15-A	5.000	9,153,600	457,680
General Improvement	5-7-15-B	2.000	465,554	9,311
General Improvement	5-7-15-B	5.000	3,947,659	197,383
General Improvement	5-7-15-B	4.000	2,781,387	111,255
General Improvement	3-29-18-A	5.000	45,363,000	2,280,751

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2019

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2018	Interest Payable for FY2019
General Improvement	3-29-18-B	2.000	3,015,000	55,610
General Improvement	3-29-18-B	2.250	945,000	19,609
General Improvement	3-29-18-B	5.000	335,000	15,447
TOTAL GENERAL IMPROVEMENT			\$ 97,653,756	\$ 4,360,719
<u>General Obligation Bonds -</u>				
School	11-8-11-A	5.000	9,519,520	475,976
School	11-8-11-A	3.250	4,167,259	135,436
School	11-8-11-A	3.500	4,305,509	150,693
School	11-8-11-B	5.000	669,167	33,458
School	4-10-13-A	4.000	13,477,509	539,100
School	4-10-13-A	2.000	3,369,377	67,388
School	4-10-13-A	2.125	3,369,377	71,599
School	4-10-13-A	2.250	3,369,377	75,811
School	4-10-13-A	2.375	3,369,377	80,023
School	4-10-13-A	2.500	3,369,377	84,234
School	4-10-13-A	2.750	3,369,377	92,658
School	4-10-13-B	4.000	15,967,087	638,683
School	4-10-13-B	3.000	10,480,130	314,404
School	5-7-15-A	5.000	38,846,400	1,942,320
School	5-7-15-B	2.000	1,484,446	29,689
School	5-7-15-B	5.000	12,587,341	629,367
School	5-7-15-B	4.000	8,868,613	354,745
School	3-29-18-A	5.000	121,937,000	6,130,721
TOTAL SCHOOL			\$ 262,526,244	\$ 11,846,305
TOTAL GENERAL OBLIGATION BONDS			\$ 360,180,000	\$ 16,207,024

HAMILTON COUNTY, TENNESSEE
SUMMARY OF DEBT SERVICE
AS OF JUNE 30, 2018

Payments Due in Fiscal Year 2019

	Principal paid	Interest paid	Total paid
Total General Obligation Bonds due in FY2019	\$ 35,755,000	\$ 16,207,024	\$ 51,962,024
Less: Reimbursements by WWTA			(596,944)
Reimbursement on Series 2010C Bonds			(47,900)
Net debt service			\$ 51,317,180

Total Debt Obligations at June 30, 2018

	Principal Balance	Interest Balance	Total Obligations
Total General Obligation Bonds outstanding	\$ 360,180,000	\$105,624,111	\$ 465,804,111
Less: Reimbursements by WWTA			(7,581,258)
Reimbursement on Series 2010C Bonds			(201,355)
Net debt obligations outstanding			\$ 458,021,498

Capital Improvement Program

The Capital Improvement Program (CIP) is a roadmap for maintaining and funding Hamilton County’s present and future infrastructure needs. Furthermore, the plan is designed to ensure that capital improvements will be made when and where they are needed, and that the County will have the funds to pay for the improvements. The CIP outlines project description, costs, funding sources, and estimated future costs associated with each capital improvement. The plan is financed through bond proceeds, capital projects funds, grants, and the General Fund budget and reserves.

The County defines a capital improvement as an investment of public and/or private funds for assets having a useful life of at least five years. Capital improvements may consist of:

- land acquisition costs;
- new construction, remodeling or additions to public buildings;
- construction of new and/or replacement of existing infrastructure projects (roads, bridges, storm drains, etc.);
- equipment, vehicles and/or computer hardware or software having a useful life of at least five years;
- other associated activities which are non-recurring expenditures.

In general, relatively minor capital outlays with a useful life of less than 15 years are included in the General Fund capital outlay operating budget and are adopted as part of the annual budget process. Purchases or construction of assets with a useful life (depreciable life) of 15 years or more are funded generally through bond issues or capital projects reserves.

In prior years, the County has utilized a Revolving Credit Agreement (line of credit) through a national bank to fund certain of its capital improvements. The County repaid all draws from the Revolving Credit Agreement in March 2018 using proceeds from its 2018 Bond Issue. At this time, the County does not have plans to renew the Revolving Credit Agreement.

At the end of the CIP section, we have summarized the projected effect that future capital expenditures will have on the General Fund operations.

FY 2018 capital improvements expenditures totaled \$16,300,000. The majority of the FY 2018 CIP funding was provided through the General Fund capital outlay operating budget (\$3,516,000); State and Federal grants (\$2,320,000); proceeds from bond issues and the Revolving Credit Agreement (\$4,630,000); and use of fund balance of the Capital Projects Fund (\$5,120,000).

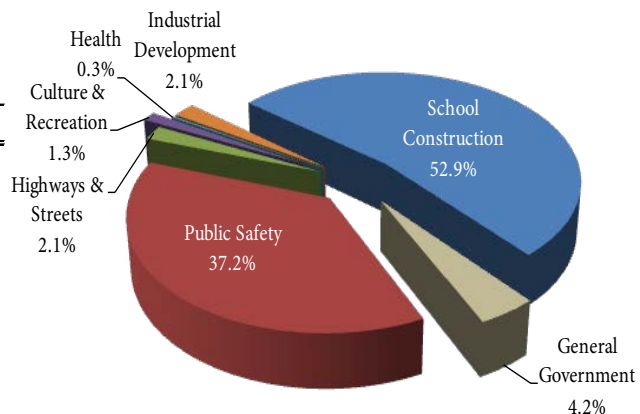
The FY 2019 Capital Improvement Program is as follows:

Sources of Funding

General Fund - Capital Outlay	\$ 6,226,000
Capital Projects Fund	1,609,000
Bond funds	73,439,000
	<u>\$ 81,274,000</u>

Uses of Funding

General Government	\$ 3,392,000
Public Safety	30,227,000
Highways & Streets	1,670,000
Culture & Recreation	1,069,000
Health	228,000
Industrial Development	1,709,000
School Construction	42,979,000
	<u>\$ 81,274,000</u>



The CIP Process

The County develops a five year capital improvements plan to assist in planning and prioritizing its current and anticipated needs. The long-range CIP plan is updated each year during the budget process and reviewed and amended throughout the year as needed.

As part of the CIP process, the County departments and the Department of Education are asked to review and prioritize their capital needs. The projects are evaluated annually to assure that only priority projects receive funding commensurate with the County’s ability to pay for them.

The departments submit all capital requests with cost estimates, to the County Finance Division to be reviewed for affordability and demonstrated need. The smaller and more immediate needs are included in the General Fund capital outlay budget that is adopted as part of the annual operating budget for the coming year. Capital improvements funded by General Obligation Bonds or Federal and/or State grants are formally approved by the County Commission when the applicable resolution for the project is presented.

As departmental needs often change over time, the CIP is considered preliminary and subject to change by the Mayor and/or County Commission. As such, any planned capital improvement projects that have not been formally presented to and adopted by the Board of Commissioners, though presented in this CIP budget document, are subject to change.

Long-Range Capital Improvement Program Fiscal Years 2019 - 2023

Sources of Capital Improvement Program (CIP) Funding

The County funds its capital improvement program through a variety of sources, including current operations, capital projects funds, fund balance reserves, and debt – generally 15 year general obligation bonds.

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	Estimated 2019	Estimated 2020	Estimated 2021	Estimated 2022	Estimated 2023
General Fund operating budget	\$ 6,226,000	\$ 6,180,000	\$ 6,191,000	\$ 6,227,000	\$ 6,245,000
Capital Projects Fund	1,609,000	10,000,000	-	-	-
Bond proceeds	73,439,000	83,323,000	34,932,000	18,374,000	3,951,000
	\$ 81,274,000	\$ 99,503,000	\$ 41,123,000	\$ 24,601,000	\$ 10,196,000

Uses of CIP Funding

Appropriations to the CIP are analyzed on an annual basis. The Long-Range CIP budget is updated annually and as needed during the year to reflect changes in priorities and needs. Departments request their capital needs, both for the current year and for future years, during the annual budget process. The capital projects request is then reviewed by the Finance Division and County Mayor as to critical need, priority and affordability. More immediate needs will be included either in the General Fund operating budget or identified for funding through bonds or capital projects funds. All capital projects must be presented to and approved by the County Commission prior to expenditure.

A summary of capital expenditures projected for the next five fiscal years is presented below:

	Estimated 2019	Estimated 2020	Estimated 2021	Estimated 2022	Estimated 2023
Administration	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000	\$ 1,052,000
Information Technology	769,000	422,000	422,000	422,000	422,000
General Services					
Parks and Recreation	1,069,000	2,021,000	2,411,000	1,751,000	1,608,000
Emergency Medical Services	1,265,000	2,270,000	840,000	840,000	840,000
Emergency Services and VFDs	7,239,000	2,679,000	179,000	210,000	970,000
Other	121,000	75,000	86,000	122,000	140,000
Public Works					
Streets and roads	677,000	1,125,000	2,011,000	2,125,000	245,000
Highway heavy equipment	993,000	1,016,000	1,033,000	1,078,000	1,000,000
Other	1,450,000	3,786,000	2,100,000	2,100,000	2,500,000
Health Department	228,000	661,000	1,001,000	3,591,000	109,000
Sheriff	21,723,000	5,310,000	16,310,000	11,310,000	1,310,000
Industrial development projects	1,709,000	10,000,000	-	-	-
Department of Education	42,979,000	69,086,000	13,678,000	-	-
	\$ 81,274,000	\$ 99,503,000	\$ 41,123,000	\$ 24,601,000	\$ 10,196,000

A summary of the FY 2019 combined capital improvements budgeted in the General Fund and/or allocated from the bond funds or capital projects funds is presented below:

Administration

FY 2019 Appropriation: \$1,052,000

Funding Source:

General Fund Capital Outlay \$1,052,000

The Administration cost center is used to account for capital projects needed to maintain the general activities in the various administrative offices, including the Constitutional Officers, the Mayor's office, the Finance Division, etc. This cost center is also used to account for the County's Fleet Management program, through which all leased vehicles used by County departments are accounted for. Major budgeted expenditures in FY 2019 include fleet management leased vehicles (total cost of \$433,000), a replacement risk management software system (\$175,000), and building improvements for the Juvenile Court administrative building (\$128,000).

Information Technology (IT)

FY 2019 Appropriation: \$769,000

Funding Sources:

General Fund Capital Outlay \$422,000

Bond Funds \$347,000

The Information Technology function includes the operations of the IT, GIS and Telecommunications Departments. This function maintains the computer equipment, major software systems, network, and the telecommunications equipment used by County government. The funding from the General Fund for FY 2019 is to update the County network, replace aging computers, and purchase and/or renew software licenses. Proceeds from bond funds will be used to complete implementation of a new unified communications (VoIP) system throughout all County departments and offices. The unified communications system will yield a three-year payback period and is expected to generate significant savings in future General Fund operating costs.

General Services Division – Parks and Recreation

FY 2019 Appropriation: \$1,069,000

Funding Sources:

General Fund Capital Outlay \$1,069,000

Funding from the General Fund will be used by the Recreation Department for the repair and/or replacement of boat launch ramp docks, paving throughout the Chester Frost Park campgrounds, playground equipment, and replacement of picnic tables, grills and trash cans. These improvements will

support the various parks operated by the County and fund the County portion (50%) of capital expenditures at two jointly-owned parks operated by the City of Chattanooga (Ross's Landing and the RiverPark).

General Services Division – Emergency Medical Services (EMS)

FY 2019 Appropriation: \$1,265,000

Funding Sources:

General Fund Capital Outlay	\$765,000
Bond Funds	\$500,000

Funding from the General Fund will be used by the EMS Department for the purchase of two new ambulances and two replacement ambulances, new Lifepak cardiac monitors, medical and training equipment, protective equipment for ambulance personnel, and replacement of furniture for EMS stations. The bond funds will be spent to construct a new ambulance station to serve the Ooltewah/Georgetown area of the County.

General Services Division – Emergency Services and Volunteer Fire Departments

FY 2019 Appropriation: \$7,239,000

Funding Sources:

General Fund Capital Outlay	\$ 106,000
Bond Funds	\$7,133,000

Funding from the General Fund will be used by Emergency Services for firefighting training equipment, computer hardware/software, and replacement office equipment. The bond funds will be used to complete the construction of one volunteer fire station (Waldens Ridge Emergency Service) and to construct another replacement volunteer fire station (Mowbray Volunteer Fire Department). When construction is complete, the County will retain title to the buildings but maintenance and the cost of utilities and insurance will be the responsibility of each of the respective volunteer fire departments.

General Services Division – Other

FY 2019 Appropriation: \$121,000

Funding Source:

General Fund Capital Outlay	\$121,000
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The General Services – Other cost center includes capital improvements planned for Community Corrections and the Litter Grant program. Funding from the General Fund will be used for the purchase of electronic monitoring equipment for Community Corrections and for a replacement dump truck for the Litter Grant program.

Public Works – Highway, Streets and Roads

FY 2019 Appropriation: \$1,670,000

Funding Source:

General Fund Capital Outlay	\$918,000
Bond Funds	\$752,000

The Public Works – Highway, Streets and Roads cost center includes capital improvements to County highways, roads and streets and heavy equipment for the Highway Department. The majority of the funding from the General Fund will be used to purchase three replacement dump trucks, a replacement large asphalt roller, a replacement roll-back wrecker truck, and other heavy highway equipment. The bond funds will be used to fund major improvements to various road intersections throughout Hamilton County (primarily Highway 58 to Enterprise South Industrial Park; and Hickory Valley Road at Hwy 58) and various safety, traffic, intersection and roadway improvements throughout the County.

Public Works – Other

FY 2019 Appropriation: \$1,450,000

Funding Sources:

General Fund Capital Outlay	\$235,000
Courthouse Renovation Funds	\$350,000
Bond Funds	\$865,000

The Public Works – Other cost center includes capital improvements planned for the Facilities Maintenance Department, Engineering Department, Building Inspection Department, Real Property Department, Recycling Department and Security Services Department. Funding from the General Fund will be used for replacement of computer equipment, building security equipment, a replacement recycling compactor, and a mini-excavator. Planned uses of bond funds will consist of demolition of the old Community Corrections Building and renovations at a new site location for the Highway Department. The County has established a reserve fund to pay for major renovation and/or maintenance at its Courthouse and Courts Building. Planned uses of these funds include exterior cleaning of the County Courthouse.

Health Department

FY 2019 Appropriation: \$228,000

Funding Sources:

General Fund Capital Outlay	\$228,000
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Funding from the General Fund will be used for the replacement of aged computer equipment; furniture for the Health Department clinics and offices; replacement of the East Wing boiler at the 3rd Street Health Department building; and replacement of HVAC roof units at three clinic locations.

Sheriff

FY 2019 Appropriation: **\$21,723,000**

Funding Sources:

General Fund Capital Outlay	\$ 1,310,000
Bond Funds	\$20,413,000

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; laptop computers; and other law enforcement equipment. The County has committed \$20 million from its 2018 Bond Issue toward major renovations at its Silverdale Jail. This funding represents the initial phase of the County’s long-range plan to renovate and expand capacity at the Silverdale Jail and to move the majority of County inmates from the downtown jail to Silverdale.

Industrial Development Projects

FY 2019 Appropriation: **\$1,709,000**

Funding Sources:

Bond Funds	\$ 192,000
Capital Projects Fund	\$1,517,000

The County entered into an agreement with Volkswagen in July 2008 to assist the company with the establishment of its automobile manufacturing plant in Hamilton County. The 2010B bond proceeds will be used to fund the County’s remaining obligations from this agreement. In July 2014, the County entered into an agreement with Volkswagen in conjunction with the company’s announced major expansion of the manufacturing plant. The County reserved its total obligation of \$26.25 million in a capital projects fund, and plans to use these reserved funds for its remaining obligations under this agreement.

Department of Education

FY 2019 Appropriation: **\$42,979,000**

Funding Source:

Bond Funds	\$42,979,000
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The Hamilton County Commission has committed \$110 million from its 2018 Bond Issue toward capital projects for the Department of Education. These capital projects include a replacement Harrison Elementary; a new East Hamilton Middle School; major renovations at Tyner Middle and Tyner High and relocation of the CSLA magnet school; a new stadium and track at Howard High; major renovations at Howard Middle; and a new multipurpose building at Lookout Valley Elementary. All of these capital projects are expected to be completed within the next three years. The County surrenders title of the new schools to Hamilton County Department of Education (HCDE), and the cost of maintaining the buildings is the sole responsibility of the HCDE.

Effect of CIP Program on Future General Fund Operations – The majority of CIP expenditures listed above are for the replacement of aging buildings, equipment and infrastructure. We anticipate that the replacements will definitely lead to greater efficiencies in both the County’s and the HCDE’s operations and energy usage and will result in improvements in the effectiveness of our services provided. These planned capital expenditures should help control future operating costs; however, we do not anticipate any major cost savings or cost increases in General Fund operations resulting directly from the capital improvements.

Hamilton County Department of Education

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCDE provides public education for grades kindergarten through twelve. The Hamilton County Commission levies taxes for the operations of the school system and issues debt for all significant capital projects. The budget for the school system is prepared by the superintendent and his staff and presented to the nine-member elected Board of Education before it is presented to the Hamilton County Commission.





Bryan Johnson, Ed.D.
Superintendent

3074 Hickory Valley Road • Chattanooga, TN • 37421 • Tel 423.209.8400

July 24, 2018

Hamilton County community,

My family moved to the Tennessee Valley with great hopes and expectations for our children as well as the children of the community. Since my arrival approximately one year ago, it has been my honor to work with parents, the community and our excellent teachers and staff to positively impact the lives of all children attending Hamilton County Schools.

We have accomplished much in a short time as we adopted an aggressive building plan that will help to address overdue capital needs. We also presented a budget that came in \$1 million below the base budget from last school year while also investing in school safety, the arts, technology, social and emotional support for children, additional support for children who are English learners, and in our teachers and staff to keep the very best working in our schools.

The community plays a vital role in the success of our schools. We gained insight from parents and community leaders through 23 community listening sessions hosted in schools across the district last school year. The discussions included over 1,300 attendees who shared commendations for programs you want to expand and improvements for the future. The information you shared helped develop the school system budget and played a big part in developing the district strategic plan.

In the fall, we will launch four learning communities called Rock Point, Harrison Bay, Missionary Ridge, and North River to bring a sense of community to our schools. These will join the fifth learning community, the Opportunity Zone, as we work to become more responsive to the diverse needs of the communities our schools serve. High schools are preparing for the launch of Future Ready Institutes that are smaller learning communities within traditional high schools. The new institutes align with industry demands and local job requirements for the future. They will also connect classroom instruction to the real world and prepare our graduates to be successful after high school. Future Ready Prep will also reimagine the middle school experience with a focus on individualized learning and a laptop in the hands of each child.

Hamilton County Schools is 79 schools covering 576 square miles and serving 357,739 residents. The district serves over 44,400 children with approximately 2,800 full-time teachers in Pre-K through twelfth grade. Future Ready 2023 is our roadmap to a brighter future for our children as the strategic plan highlights the five focus areas of accelerating student achievement, producing future-ready students, providing great teachers and great leaders in our schools, engaging the community, and providing efficient and effective school operations.

We are proud of all we have accomplished, but I know that even brighter days are ahead for Hamilton County Schools.

Sincerely,

A handwritten signature in black ink, appearing to be "Bryan Johnson", written over a horizontal line.

Bryan Johnson, Ed.D.



HAMILTON COUNTY DEPARTMENT OF EDUCATION

BUDGET POLICY DOCUMENT

Overview

Our budget policy provides guidance for all cost center managers in submitting and justifying annual budget proposals for Hamilton County Schools and departments receiving funding from the County Commission.

The development of an annual budget document provides a framework and guide to good budget practice support, strategic, operational, and financial actions that support performance objectives and help achieve measurable service accomplishments.

Service efforts and accomplishments are one facet of effective use of performance objectives in planning and budgeting.

Performance objectives and measurement logically fall within the purview of budgetary practice rather than financial reporting.

Performance Measures

The objective of Hamilton County Department of Education is to provide the best educational opportunities for all its students. Taxes, fees, and other public resources finance these educational programs. A key responsibility of Hamilton County Department of Education is to develop and manage programs and resources as efficiently and effectively as possible and to communicate the results of these efforts to the taxpaying public. In the development and delivery of educational programs, critical decisions must be made each year regarding the allocation and management of financial resources. Most of these decisions are made as part of the annual budget development process.

Meaningful performance measurements provide for Hamilton County Department of Education accountability by assisting school officials and the citizenry in identifying financial and programmatic results and in evaluating past resource decisions. Furthermore, performance measurements facilitate qualitative improvements in future decisions regarding resource allocations and service delivery options. Finally, performance measurements provide a meaningful, understandable method of communicating service and program results to the community.

Financial, service, and program performance measures should be developed and used as an important component of decision-making and incorporated into Hamilton County Department of Education budgeting.

Performance Measurement Criteria

The following are criteria for performance measures:

- Based on program goals and objectives supporting a program mission or purpose;

- Measure program results or accomplishments;
- Provide for comparisons over time;
- Measure both efficiency and effectiveness;
- Are reliable, verifiable, and understandable;
- Are reported internally and externally;
- Monitored and used in decision-making processes;
- Limited to a number and degree of complexity that can provide an efficient and meaningful way to assess the effectiveness and efficiency of key programs;
- Promote better budget decisions between school board, school staff, and the public;
- Provide a consistent, systematic way of making budget decisions;
- Help streamline the budget process;
- Provide a guide for making decisions on budget amendments during the year, as revenues change and emergency funding needs arise;
- Promote long-term planning.

Strategic Plan

Three Steps to Excellence:

- Raising Student Achievement
- A Quality Teacher for Every Student
- A School System That is Accountable

Financial Policy Guidelines

Numerous financial policy guidelines are followed in enabling the schools to achieve a sound financial position. Some of the most significant guidelines pertaining to the budget are as follows:

Balanced Budget

The Budget should be balanced with current revenues equal to or greater than current expenditures/expenses using the following strategies: improve productivity, shift the service or payment burden away from the schools, improve revenues, create new service fees or raise existing fees based on the cost of services, reduce or eliminate programs, increase property taxes; and, lastly, reduce or eliminate services.

Tax Rate

The tax rate should be within the reasonable range of comparable schools and should be adequate to produce the revenues needed to pay for school programs, as approved by the Board of County

Commissioners. The tax rate for 2019 year is County General Fund - \$1.5050, School Fund - \$1.2503, District Road Fund \$.0099 – Total Tax Rate - \$2.7652.

Exemptions

The County exemptions are provided by State law.

Be Conservative in Projecting Revenues

Projected tax revenues from economy-sensitive sources; for example, the sales tax should be conservative to avoid budget shortfalls during unexpected downturns in the economy.

Hamilton County Department of Education Fund Balances

The Hamilton County Department of Education fund balance should be adequate to handle unexpected decreases in revenues, as well as at a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 60 days, computed separately from the designated components of the fund balance. The approximate fund balance at the end of the 2017-2018 fiscal year is estimated at approximately 31 days.

Vision Statement

Hamilton County Schools is a diverse school system committed to creating, fostering, and supporting an environment that offers opportunities for success for all students.

Philosophy and Objectives

Recognizing our responsibility to provide each generation with adequate skills to be independent and gainfully employed, we intend to create and maintain an enriched learning environment, conducive to the educational process. The Hamilton County Department of Education curriculum is designed to meet the following objectives for our students:

1. Competency in fundamentals of learning and communication
2. Skills and attitudes which facilitate life-long learning
3. Sufficient information to realize life goals
4. Principles, habits, and attitudes conducive to good physical and mental health
5. Ability to establish and maintain satisfactory relationships with others
6. Practice the basic requirements of responsible citizenship
7. Competence in the use of natural resources
8. Acquire career information and economic competence
9. Appreciate cultural and aesthetic values
10. Be aware of increasing interdependence among the peoples and nations of the world

11. Maintain a high degree of intellectual curiosity
12. Acquire the intellectual and social skills, which enable each individual to live in a world that accepts inclusion of people with disabilities and those with ethnic and racial differences.

Effective Planning and Implementation of Services, Policies, Laws, and Regulations

- Improve communication and understanding between the Board of Education and the community by promoting a dialogue with reference to the costs and benefits of services in order to protect our quality of life.
- Increase the responsiveness of the organization by promoting efficiency, which may include modifying existing policies and procedures.
- Improve public/private and intergovernmental coordination.
- Assist in understanding the importance of improving and expanding County revenue sources to fund the stated goals.

Roles and Responsibilities of the Board of Education

1. Be responsive to and represent the wishes of the citizens.
2. Establish strategies, set policies and determine priorities through the approval of objectives, plans, and budgets.
3. Educate citizens on the need for accomplishing stated goals of Hamilton County Department of Education.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.
2. The schools will produce annual financial reports in accordance with generally accepted accounting principles as outlined by the Governmental Accounting Standards Board.
3. The schools will maintain a strong audit review process that supports our commitment to efficient accountability in financial reporting.

Capital Budget Policies

1. The schools will develop a multi-year plan for capital improvement, update it annually, and make all capital improvements in accordance with the plan.
2. The schools shall allocate a minimum of one million dollars per year for Capital Investments.
3. The schools will maintain physical assets at a level adequate to protect its capital investment and minimize future maintenance and replacement costs.
4. The School Board will use the following criteria to evaluate the relative merit of each capital project. Capital investments will foster the goals of ensuring:

- a) Economic vitality
- b) Neighborhood vitality
- c) Infrastructure and heritage preservation
- d) Projects specifically included in an approved replacement schedule will receive priority.
- e) Projects reducing the cost of operations, will receive priority and those projects that increase the cost of operations, must have identified tradeoffs to support additional costs.
- f) Projects identified as important by the Board or a department will receive priority.
- g) Projects, which significantly improve safety and reduce risk exposure, such as Americans with Disabilities ACT (ADA) will receive priority.

Purpose of Financial Operations Policies

The Hamilton County School Board shall establish internal accounting and administrative controls to provide reasonable assurance that:

- a) Obligations and costs are in compliance with applicable law;
- b) Funds, property and other assets are safeguarded against waste, loss, unauthorized use or misappropriation; and
- c) Revenues and expenditures applicable to agency operations are properly recorded and accounted for to permit the preparation of accounts and reliable financial and statistical reports and to maintain accountability over the assets.

Finance and Financial Management

Financial Management Responsibilities

Board of Education

The Board has the duty of overseeing the entire financial management of the District.

Superintendent

The Board shall assign specific financial management responsibilities to the Superintendent.

Finance Director

The Superintendent shall assign specific financial duties to the Finance Director. The Finance Director shall compile the data needed to develop the budget, shall act as a resource person for the Board, Superintendent and other staff personnel on financial matters and shall implement the approved budget through applicable policies, procedures or regulations.

Staff

Staff members shall provide needed data and assistance to the Finance Director. Any staff

member having authority to spend District funds shall do so in accordance with applicable federal, state or local statutes, and Board policies, procedures or regulations.

The Budget and Budgetary Process

Budget Defined

- a) The District's budget is a written document, presenting the Board's plan for the allocation of the available financial resources in a spending plan which sustains and improves the educational function of the District.
- b) The budget will be based upon the educational needs and financial ability of the District, as identified by the Superintendent, Staff and the School Board.

Statutory Provisions

Board of Education

The Board shall require the Board chairman and Superintendent to prepare the budget on forms provided by the State and submit it to the County Commission after approval by the Board.

Superintendent

The Superintendent is responsible for preparing and submitting the budget to the Board and shall immediately notify the Board of any irregularities or unanticipated revenues or expenditures.

Preparation

The Superintendent, after comparing the needs of the schools against the sources of anticipated revenue, shall prepare a tentative budget allocating funds for the operation of the District.

Adoption

- a) The Board, after reviewing and amending the Superintendent's tentative budget, shall adopt a budget for the forthcoming school year.
- b) Copies of the adopted budget will be available for the public on the Hamilton County Department of Education website.

Presentation to County Commission

The Superintendent shall present the budget adopted by the Board to the County Commission prior to the date for setting the tax rate.

Budget as a Spending Plan

Responsibility for Administering

The budget represents a controlled spending plan for the fiscal year. The Superintendent is authorized to make expenditures and commitments in accordance with and in harmony with the official actions of the Board and the laws of the State of Tennessee.

Methods and Procedures

The Board of Education will be provided monthly financial statements.

Transfer of Funds

Any change in the expenditure of major budget categories shall be approved by the Board and County Commission prior to the expenditure.

Operational Policy

Provide sufficient time to complete the budget process:

Start the budget process sufficiently early to ensure that a budget and the tax rate can be adequately discussed and approved by the full Commission before the budget year starts on July 1.

Find and implement ways to improve the efficiency of County services:

- Encourage employees and citizens to help identify ways to provide educational services for less cost.
- Give high priority to projects that can be shown to provide educational services for less cost.

Maintain a trained, motivated work force:

- Provide incentives to encourage employees to learn new job skills.
- Provide a system that rewards outstanding performance.

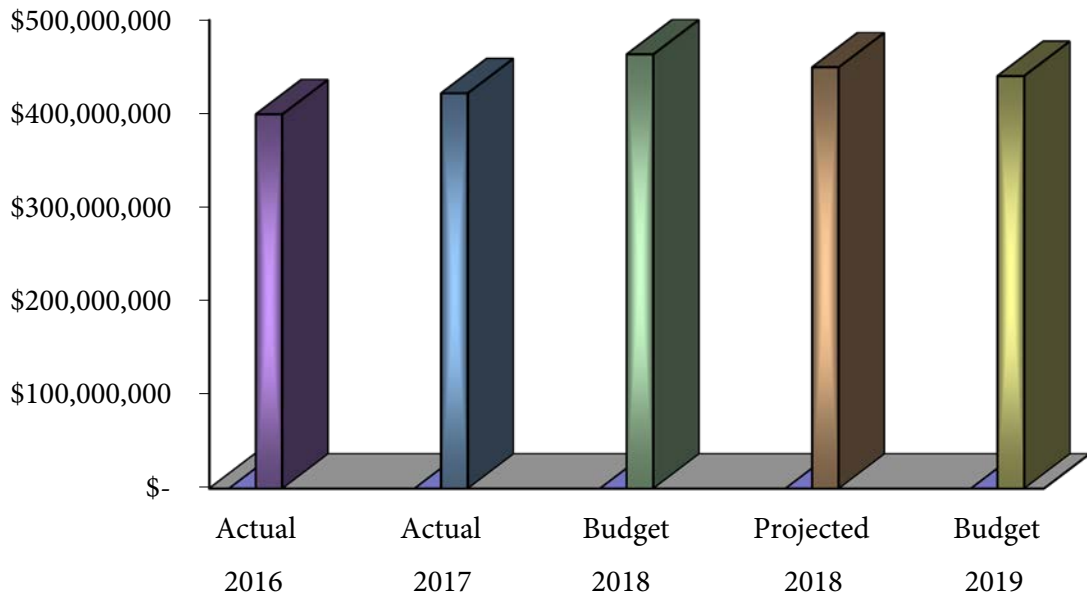
Pay employees competitive, consistent salaries:

- Provide annual salary increases for employees to cover cost-of-living increases.
- Pay salaries that are comparable to those of similar counties.

Protect health and the environment:

- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.

Department of Education Expenditures



Hamilton County Department of Education Budget Summary
Schedule of Revenue and Expenditures

	Actual 2016	Actual 2017	Amended Budget 2018	Projected 2018	Adopted Budget 2019
Revenues					
Taxes	204,442,618	208,519,634	214,688,109	220,325,000	218,388,109
Intergovernmental	192,382,487	201,246,680	210,388,432	204,101,000	208,210,875
Charges for Services	8,344,255	8,149,025	7,940,495	8,200,000	7,787,809
Investment Earnings	615,218	978,298	261,106	1,919,000	281,770
Miscellaneous	5,577,184	6,210,666	9,892,287	9,590,000	4,281,411
Transfers in from other funds	-	-	1,306,764	1,286,000	1,306,764
Total budgeted revenues	411,361,762	425,104,303	444,477,193	445,421,000	440,256,738
Expenditures					
Regular Instruction	176,129,509	186,783,772	195,499,335	194,102,000	193,553,297
Special Education	34,578,254	34,459,004	36,295,228	35,633,000	36,992,898
Vocational Education	8,472,794	8,392,112	8,737,302	8,735,000	8,829,314
Attendance	1,542,124	1,711,739	1,961,053	1,940,000	2,058,691
Health Services	3,571,774	3,879,238	4,335,075	4,198,000	4,447,237
Other Student Support	7,398,104	7,968,107	8,200,092	8,147,000	9,430,012
Regular Instruction Support	9,099,156	10,193,991	10,479,085	10,085,000	11,323,152
Special Education Support	2,970,862	3,135,746	3,493,868	3,488,000	3,336,228
Vocational Education Support	222,356	246,294	294,209	242,000	243,247
Technology	-	-	4,423,262	3,359,000	4,318,102
Board of Education	6,013,825	6,097,110	6,194,450	5,989,000	6,198,374
Office of the Superintendent	1,221,495	1,009,214	1,807,868	1,638,000	1,836,006
Office of the Principal	24,913,971	25,469,821	26,941,796	26,826,000	27,074,169
Fiscal Services	2,664,068	2,640,318	3,422,921	2,951,000	3,152,211
Human Services	1,196,629	1,312,493	1,603,123	1,393,000	1,585,536
Operation of Plant	23,545,570	24,743,841	26,377,830	25,507,000	25,199,082
Maintenance of Plant	7,817,838	7,998,524	9,749,301	9,630,000	9,476,260
Transportation	14,623,768	15,260,736	16,878,735	16,576,000	17,652,125
Central and Other	2,639,945	2,256,580	519,296	475,000	460,789
Community Services	2,674,557	15,179	166,140	136,000	338,997
Early Childhood Education	2,803,029	2,786,877	2,981,139	2,884,000	2,818,428
Capital Outlay	178,801	293,980	130,000	121,000	130,000
Education Debt Service	97,500	97,500	20,051	20,000	-
Food Service	19,885,011	20,054,700	20,965,606	19,485,000	21,351,629
Federal Projects	29,783,672	28,108,299	31,528,329	26,189,000	27,282,021
Self Funded Projects	3,054,483	6,825,510	7,460,756	6,863,000	6,215,411
Charter Schools	7,102,862	8,689,274	9,146,888	9,221,000	10,953,522
Other Uses (Debt Service Payments)	-	-	-	-	1,000,000
Transfers to other HCDE funds	5,076,496	11,428,655	23,668,793	23,669,000	3,000,000
Total budgeted expenditures	399,278,453	421,858,614	463,281,531	449,502,000	440,256,738
Budgeted revenues over (under) budgeted	12,083,309	3,245,689	(18,804,338)	(4,081,000)	-
Net change in encumbrances	(1,408,645)	1,389,767	-	-	-
Nonbudgeted revenues over (under) nonbudgeted expenditures	1,160,882	6,201,994	-	-	-
Net change in Fund Balance	11,835,546	10,837,450	(18,804,338)	(4,081,000)	-
Fund Balance at beginning of year	59,040,500	70,876,046	81,713,496	81,714,000	77,633,000
Fund Balance at end of year	70,876,046	81,713,496	62,909,158	77,633,000	77,633,000

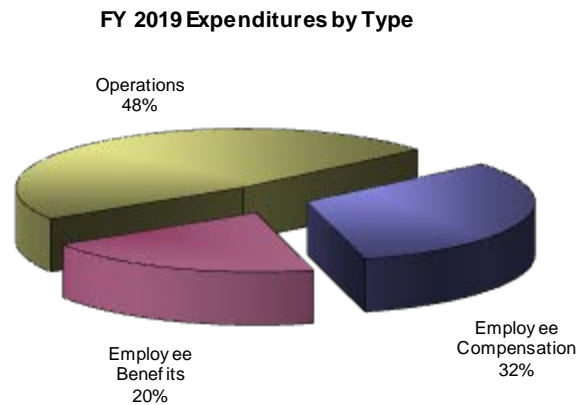
The Department of Education is a Component Unit of Hamilton County Government, which provides public education for grades kindergarten through twelve.



The County’s compensation package includes:

Employee compensation, major medical health insurance, Social Security, the Tennessee Consolidated Retirement Plan, and self-insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 32% and 20% respectively, of the total General Fund budget.



Summary of Hamilton County, TN - Pay Plan

The County’s pay plan currently has 447 job classifications and 100 ranges. The ranges were established with the minimum at 20% below the market rate and the maximum at 20% above market rate. There is a 2.5% difference between the midpoints (market rate) of each consecutive salary range.

Hamilton County uses job evaluations to maintain internal equity, and salary ranges with market rates as the midpoint to remain competitive in the labor market.

The market rate for each salary range is reviewed based on the annual salary survey. This is correlated with other Job Family survey information in the establishment of the range placement.

Employees may be hired within 80% to 100% of the market. In special circumstances, hiring salaries may rise to 120% of the maximum range. Documentation and approval is required for any hire above 100% of the market rate.

When an employee’s salary falls below 80%, the employee’s salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee’s salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee’s current position.

In-range increases that adjust an employee’s salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees’ performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 – 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 – 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 – 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

- 1.00-1.99 Unacceptable
- 2.00-2.49 Improvement Required
- 2.50-2.99 Increasing/Decreasing Capability
- 3.00-3.49 Proficient
- 3.50-3.99 Exceptional
- 4.00-4.99 Outstanding
- 4.50-5.00 Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey.

The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division administrators, along with other key personnel, are able to review their division’s employee evaluations as an internal quality control.

The Fiscal Year 2019 budget provides for an across-the-board increase for all qualifying employees of 3%, with a minimum increase per qualifying full-time employee of \$1,500.

Personnel Changes

Full-time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year and earn leave time but do not participate in the pension plan.

Part-time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Full-time equivalents (FTE)

Full-time - 1 full time equivalent

Skimp - .63 full time equivalents

Part-time - .5 full time equivalents

Temporary - .5 full time equivalents

In Fiscal Year 2019, a reorganization of the General Services Division transpired. A total of ten (10) FTEs and one (1) part time position transferred to the Sheriff's Office. The impact of the reorganization resulted in no cost to the General Fund. However, there were significant changes within several other divisions and the Sheriff's Office (excluding the transfers) which caused an overall increase in the County's General Fund of twenty-eight (28) FTEs. Please see discussion below.

SHERIFF

Sheriff's Office positions increased by twelve (12) FTEs. The increase is a result of two (2) full-time positions that are grant-funded; seven (7) full-time SROs funded by the Department of Education; and three (3) new full-time maintenance positions in the Jail at a cost of \$195,610.

HEALTH SERVICES DIVISION

Health Services Division increased by two (2) FTEs which are grant supported.

UNASSIGNED DIVISION

Water and Wastewater Treatment Authority (WWTA) increased by two (2) FTEs which are revenue supported.

PUBLIC WORKS DIVISION

The Waste Tire Program increased by one (1) FTE at a cost of \$54,214.

GENERAL SERVICES DIVISION

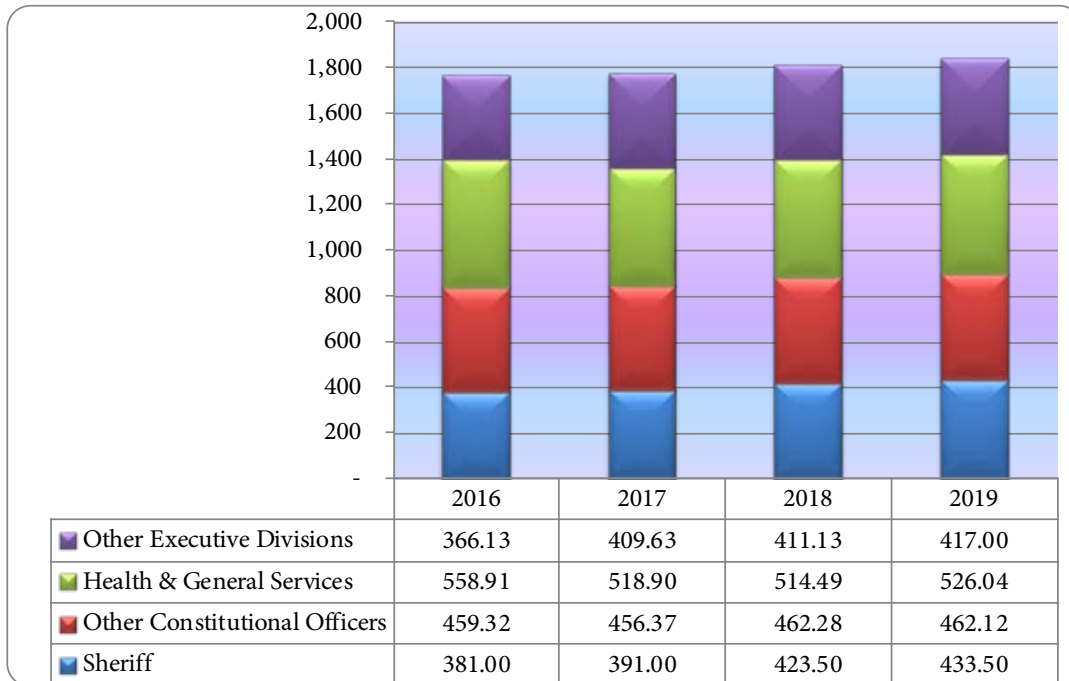
Emergency Medical Services (EMS) increased by six (6) FTEs at a cost of \$314,482. Pre-Trial Diversion Program, formerly known as Misdemeanant Probation Program, added five (5) FTEs at a cost of \$309,895.

PERSONNEL SUMMARY

AUTHORIZED POSITIONS

SUMMARY OF POSITIONS					
FUND	BY DIVISION / FUND	2016	2017	2018	2019
010	GENERAL FUND				
	Constitutional Offices	422.32	419.37	426.28	426.12
	Supported Agencies	2.00	2.00	2.00	2.00
	Unassigned Departments	97.50	80.00	83.00	85.50
	Finance Division	78.00	96.50	96.50	96.50
	Public Works Division	175.63	209.63	208.13	211.50
	General Services Division	292.13	251.76	240.26	252.89
	Health Services Division	266.78	267.14	274.23	273.15
	Human Resources Division	13.00	21.50	21.50	21.50
	Juvenile Court Clerk	37.00	37.00	36.00	36.00
	Sheriff's Office	381.00	391.00	423.50	433.50
	TOTAL ALL FUNDS	<u>1,765.36</u>	<u>1,775.90</u>	<u>1,811.40</u>	<u>1,838.66</u>

PERMANENT EMPLOYEES



PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2016	2017	2018	2019
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	10.00	10.00	10.00	11.00
1002	Clerk & Master	28.00	28.00	28.00	28.00
1003	Circuit Court Clerk	38.50	38.50	38.50	38.50
1004	County Clerk	57.56	57.74	60.15	58.99
1005	Register	16.00	16.00	15.00	15.00
1006	Trustee	15.00	15.00	15.00	15.00
1007	Assessor of Property	41.63	41.00	40.00	40.00
1008	District Attorney General	11.50	11.50	11.50	11.50
1009	County Election Commission	15.50	15.50	15.50	15.50
1010	Criminal Court Clerk	60.63	60.13	59.13	59.63
1012	District Public Defender	8.00	8.00	8.00	8.00
1014	General Sessions Court	8.00	8.00	9.00	9.00
1017	Criminal Court Judges	4.00	4.00	4.00	4.00
10191	Circuit Court Judge Bennett	1.00	1.00	1.00	1.00
10192	Circuit Court Judge Hollingsworth	1.00	1.00	1.00	1.00
10193	Circuit Court Judge Williams	1.00	1.00	1.00	1.00
10194	Circuit Court Judge Hedrick	1.00	1.00	1.00	1.00
1023	Judicial Commission - Magistrate	4.00	4.00	4.00	4.00
1031	Mental Health Court	0.00	0.00	3.00	3.00
1050	Register - Computer Fees	1.00	1.00	1.00	1.00
1061	Juvenile Judge	57.00	55.00	55.00	55.00
1062	Juvenile Court Detention Center	34.00	34.00	34.00	34.00
1063	Juvenile Court IV D - Administration	4.00	4.00	4.00	4.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1066	Juvenile Court CASA	1.00	1.00	1.00	1.00
1067	Juvenile Court Youth and Alcohol Project	1.00	1.00	1.00	0.00
0909000	Drug Court	0.00	0.00	3.50	4.00
	Total	<u>422.32</u>	<u>419.37</u>	<u>426.28</u>	<u>426.12</u>
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
UNASSIGNED DEPARTMENTS					
3000	County Mayor	6.00	6.00	6.00	6.00
3001	Chief of Staff	3.00	3.00	3.00	3.00
3003	County Attorney	6.00	6.00	7.00	7.00
3005	Read 20 Initiative Program	3.00	3.00	3.00	3.00
3010	County Board of Commissioners	12.00	12.00	12.00	12.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2016	2017	2018	2019
UNASSIGNED DEPARTMENTS continued					
3015	Auditing	11.00	11.00	10.00	10.00
3016	Microfilm	8.50	0.00	0.00	0.00
3018	Telecommunications	10.00	0.00	0.00	0.00
3060	Development	6.00	5.00	5.00	5.00
3080	WWTA	31.00	33.00	36.00	38.50
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	97.50	80.00	83.00	85.50
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	23.00	23.00	23.00	24.00
3102	Financial Management	3.00	3.00	3.00	2.00
3103	Information Technology	33.00	33.00	33.00	33.00
3104	Procurement & Fleet Management	6.00	6.00	7.00	7.00
3105	Geographic Information Systems	11.00	11.00	11.00	11.00
3106	Telecommunications	0.00	10.00	9.00	9.00
3107	Records Management	0.00	8.50	8.50	8.50
	Total	78.00	96.50	96.50	96.50
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	16.00	16.00	16.00	16.00
3205	Custodial / Security Service	8.50	8.50	7.00	7.00
3206	Security Services	8.00	8.00	8.00	8.00
3207	Traffic Shop	5.00	5.00	6.00	6.00
3210	Real Property	4.00	5.00	5.00	5.00
3212	Engineering	15.00	15.00	15.00	15.00
3213	Highway	80.00	80.00	76.00	80.00
3214	Preventive Line Maintenance I	3.00	3.00	3.00	3.00
3215	Preventive Line Maintenance II	2.00	2.00	2.00	2.00
3216	Preventive Line Maintenance III	12.00	12.00	12.00	12.00
3217	Stockroom	2.00	2.00	2.00	2.00
3220	Recycling	7.13	7.13	8.13	7.50
3223	Sequoyah Transfer Station	3.00	3.00	3.00	0.00
3225	Waste Tire Program	0.00	0.00	0.00	3.00
3230	Facilities Maintenance	0.00	33.00	35.00	35.00
0808000	Stormwater	8.00	8.00	8.00	8.00
	Total	175.63	209.63	208.13	211.50

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2016	2017	2018	2019
GENERAL SERVICES					
3400	General Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	34.00	0.00	0.00	0.00
3403	Emergency Mgmt / Homeland Security	19.00	11.00	11.00	11.00
3405	Recreation	40.83	41.69	27.81	29.44
3407	Riverpark	33.21	33.40	36.21	32.08
3410	Community Corrections Program	4.75	4.75	4.75	6.75
3411	Community Corrections - Misdemeanors	8.75	8.75	8.75	9.25
3412	Litter Grant	9.75	9.75	9.75	9.75
3414	Corrections Administration	7.00	7.00	0.00	0.00
3416	Corrections - Workhouse Records	1.50	1.50	0.00	0.00
3417	Corrections - Inmates Program	2.00	2.00	0.00	0.00
3435	Pretrial Diversion Program	5.75	5.75	5.75	10.25
3440	Enterprise South Nature Park	17.59	17.17	17.59	19.72
3450	Community Parks	0.00	0.00	9.65	9.65
3700	Emergency Medical Services	106.00	107.00	107.00	113.00
	Total	292.13	251.76	240.26	252.89
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	5.00	5.00	5.00
3528	Community Services	3.00	4.00	3.00	3.00
3529	Parents Are First Teachers	5.25	5.25	5.12	5.50
3530	Fetal Infant Mortality Review	2.60	3.00	3.00	2.50
3532	TENNderCare Outreach	7.65	6.50	6.50	7.00
3537	Homeland Security	7.00	7.00	7.00	7.00
3538	Tobacco Special Needs Funding	1.50	1.60	1.30	2.00
3539	Tobacco Prevention Grant	1.00	1.00	1.00	1.00
3548	State Rape Prevention	0.50	0.30	0.29	0.50
3549	Health Grant TBCEDP	0.63	0.63	0.63	0.63
3550	Health Administrator	3.00	2.00	2.00	2.00
3551	Administration	5.32	5.32	6.32	6.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	4.50	4.00	4.00	4.00
3554	Statistics	5.30	5.50	6.50	6.50
35564	Health Promotion & Wellness	2.00	2.00	2.00	2.00
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	11.82	11.82	12.32	11.82
3559	Family Planning	7.90	7.90	7.90	7.50
3560	Case Management Services	2.00	2.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.00	2.50	3.15	3.15

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2016	2017	2018	2019
HEALTH SERVICES continued					
3562	HIV / AIDS Prevention	4.00	4.00	3.85	3.85
3563	Environmental Inspectors	10.00	10.00	10.00	10.00
3564	Nursing Administration	7.00	7.00	9.00	7.50
3565	Childhood Lead Prevention	0.20	0.16	0.16	0.16
3566	Women, Infants and Children	26.80	24.10	25.00	24.00
3570	Health Dept. Records Management	6.62	6.32	6.82	6.82
3571	Children's Special Services	3.80	4.30	4.84	4.84
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promotion	2.78	2.78	2.78	2.78
3575	Community Health Prevention Service	1.00	1.00	1.00	1.00
3576	Family Health / Pediatric	14.53	15.93	15.30	14.80
3577	Primary Care	8.68	9.08	9.08	9.08
3580	Immunization Project	4.05	4.05	4.05	4.05
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	25.75	28.25	28.75	29.25
3584	Project HUG - State	6.50	5.75	5.87	6.00
3585	STD Clinic	4.56	4.56	5.56	5.56
3586	Family Health / Adult	7.63	7.63	7.63	8.13
3587	Ooltewah Clinic	11.40	11.40	11.00	11.00
3588	Sequoyah Clinic	12.10	12.10	12.10	12.50
3589	Chest Clinic / Epidemiology	6.36	6.36	6.36	6.36
3590	County STD Clinic	6.66	6.66	6.66	6.66
3591	Community Assessment / Planning	2.22	2.22	2.22	2.22
3594	State TB Clinic	5.00	5.00	6.00	6.00
3597	Oral Health	4.18	4.18	4.18	4.18
	Total	<u>266.78</u>	<u>267.14</u>	<u>274.23</u>	<u>273.15</u>
HUMAN RESOURCES DIVISION					
3650	Human Resources Administrator	2.00	2.00	2.00	2.00
3651	Benefits	7.00	5.50	6.00	6.00
3652	Risk Management	2.00	3.00	3.00	3.00
3653	Wellness & Fitness Programs	2.00	2.00	2.50	2.50
3654	Mailroom	0.00	8.00	7.00	7.00
3660	Veterans Service Program	0.00	1.00	1.00	1.00
	Total	<u>13.00</u>	<u>21.50</u>	<u>21.50</u>	<u>21.50</u>

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2016	2017	2018	2019
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	22.00	22.00	22.00	22.00
6271	Juvenile Court IV-D Support	15.00	15.00	14.00	14.00
	Total	37.00	37.00	36.00	36.00
SHERIFF'S OFFICE					
6501	Sheriff Administration	11.00	12.00	12.00	12.00
6502	Patrol	114.00	122.00	128.00	137.00
6503	Jail	159.00	158.00	175.00	171.00
6504	Courts	16.00	18.00	17.00	19.00
6505	Records	16.00	16.00	15.00	13.00
6506	Criminal Investigation	24.00	24.00	22.00	25.00
6507	Fugitive Division	24.36	24.36	25.36	24.36
6508	COPS - Analyst	0.00	0.00	0.00	2.00
6509	Special Operations	11.00	11.00	11.00	11.00
6519	DHS Grant (IV-D)	2.64	2.64	2.64	2.64
6530	Information Services	3.00	3.00	5.00	8.00
6540	Silverdale Administration	0.00	0.00	7.00	5.00
6542	Silverdale Records	0.00	0.00	1.50	1.50
6543	Silverdale Inmates Program	0.00	0.00	2.00	2.00
	Total	381.00	391.00	423.50	433.50
	GRAND TOTAL	1,765.36	1,775.90	1,811.40	1,838.66



GLOSSARY

Accrual Accounting: A basis of accounting in which revenues and expenditures are recorded at the time they are earned or incurred as opposed to when cash is actually received or spent.

Activity: A specific and distinguishable unit of work or service performed, such as Public Safety.

Adopted Budget: The budget approved by the Board of Commissioners and enacted by budget appropriation ordinance, on or before June 30 of each year.

AADE: American Association of Diabetes Educators

ADA: American Diabetes Association

ADA: Americans with Disabilities Act

Appropriation: An authorization made by the County Commission which permits the County to incur obligations and to make expenditures of resources.

Assessed Valuation: An assessment ratio based on the use of property (i.e. commercial, residential and personalty) in the calculation of property taxes.

Balanced Budget: A budget where there are sufficient revenues to fund the various expenditure elements.

BEP: Basic Education Program

BLL: Blood Lead Level

Board of Commissioners: The governing body of Hamilton County.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings and infrastructure.

Bond Rating: A system of appraising and rating the investment value of individual debt issues.

Budget: A financial plan for a specified period of time (e.g. fiscal year) that balances projected revenues and fund balance appropriations to estimated service expenditures and operating transfer obligations.

Budget Amendment: The increase or transfer of appropriations requiring the approval of the Board of Commissioners, the County Mayor or the Division Administrator depending on the nature of the transfer.

Budget Calendar: The schedule of key dates or milestones which the County follows in the preparation and adoption of the budget.

Budget Resolution: The official enactment by the County Commission to establish legal authority for County officials to obligate and expend resources.

BDC: Business Development Center

Capital Improvements: Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure.

Capital Improvement Program: A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay: Represents expenditures, which result in the acquisition of or addition to, fixed assets, including land, buildings, improvements, machinery or equipment. Most equipment or machinery expenditures are included in the General Fund budget. Capital improvements such as acquisition of land and related construction and engineering fees are included in the Capital Project Funds, which are not included in the budget.

CPR: Cardio Pulmonary Resuscitation

CTE: Career and Technical Education programs

CRT: Case Review Team

CPCP: Certified Procurement Card Professional

CPPB: Certified Professional Public Buyer

CHCHD: Chattanooga-Hamilton County Health Department

CLPPP: Childhood Lead Poisoning Prevention Program

CDSMP: Chronic Disease Self-Management Program

Columbarium: A tomb, vault or other structure with recesses in the walls to receive the ashes of the dead.

CAT: Community Action Team

Component Units: Legally separate organizations for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

CABR: Comprehensive Annual Budget Report

CAFR: Comprehensive Annual Financial Report

Constitutional Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

Controllable Assets: Those assets that do not meet the criteria for a capital asset, usually because their historical cost is between \$1,000 - \$4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost.

CCA: Corrections Corporation of America

CJUS: Criminal Justice

Debt: An obligation resulting from the borrowing of money for the purchase of goods and services.

Debt Service: Debt Service expenditures are the result of bonded indebtedness of the County. Debt Service expenditures include principal, interest and administrative cost.

Department: A management unit of closely associated County activities headed by a Director.

DPP: Diabetes Prevention Program

DSMP: Diabetes Self-Management Program

Discretely Presented Component Unit: Method of reporting financial data of component units separately from financial data of the primary government.

Division: A management unit of closely associated County departments headed by an Administrator.

EPSDT: Early Periodical Screening Development and Treatment

Effectiveness Measures: Effectiveness measures, also known as outcome indicators, measure the results, accomplishments, or quality of the item or service provided. They measure the quality of the program outputs-responsiveness, timeliness, compliance, accuracy and customer satisfaction.

Efficiency Measures: Efficiency indicators quantify the relationship between input and output. They measure how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of output or outcome.

EHR: Electronic Health Records

EMR: Electronic Medical Records

ENDS: Electronic Nicotine Delivery System, such as e-cigarettes

EFSP: Emergency Food and Shelter Program

ESG: Emergency Solutions Grant

Employee Benefits: This classification of expense covers fringe benefit cost, such as FICA, Health Insurance, Pension, and any other employee related costs not covered in Employee Compensation.

Employee Compensation: This classification of expense covers salaries and wages, including overtime, which are paid directly to the employees.

EEOC: Employee Equal Opportunity Commission

Encumbrances: An administrative control under which commitments for the expenditures of money are recorded; thus the money is not available for new expenditure commitments. The use of encumbrances prevents overspending and permits officials to be certain of how much money is available for new commitments.

ESIP: Enterprise South Industrial Park

ESNP: Enterprise South Nature Park

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditures: The term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiscal Year: The time period designated by the County signifying the beginning and ending period for recording financial transactions. The fiscal year for Hamilton County is July 1 to June 30.

Fitch Ratings: A recognized bond rating agency.

Full Time Equivalents (FTE): A method of measuring the equivalent number of full time employees by giving a percentage value to temporary, part time and SKIMP employees based on the percentage of hours worked compared to a permanent full time employee.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions. The funds included in this document are General Fund, Debt Service Fund, Special Revenue Funds and Department of Education Funds.

Fund Accounting: An accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Resources are allocated to and accounted for in

individual funds based upon purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance: Difference between assets and liabilities reported in the government fund.

General Fund: The principal fund of the County, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. This fund includes most of the basic operating services, such as Emergency Services, Community Corrections, Health Services, Parks and Recreation, Public Works, General Government Administration and Law Enforcement.

General Obligation Bonds: This type of bond is backed by the full faith, credit and taxing power of the government.

GAAP: Generally Accepted Accounting Principles (GAAP) are uniform standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity.

GASB: Government Accounting Standards Board, which is the ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GFOA: Government Finance Officers Association

Governmental Funds: Funds generally used to account for tax-supported activities. There are three different types, in this document: the General Fund, Special Revenue Funds, and the Debt Service Fund.

Grants and Appropriations: This classification of expense covers funds appropriated from various institutions not directly under the operational control of the County. This classification also includes monies appropriated to the County for Federal and State supported programs.

HIM: Health Information Manager

HUGS: Help Us Grow Successfully

HOPWA: Housing Opportunities for Persons with AIDS

ICS: Incident Command Structure

IDB: Industrial Development Board

IRIS: Increasing the Rate of Infant Survival

IT: Information Technology

IFAS: Integrated Financial Accounting System

Interfund Transfers: Amounts transferred from one fund to another. Transfers are not expenditures and must be appropriated for expenditures in the fund receiving the transfer.

Intergovernmental Revenue: Revenue received from another government for general purposes or a specific purpose.

LEED: Leadership in Energy and Environmental Design

LUCA: Local Update of Census Addresses

MOMs: Management, Operations and Maintenance Program

MUTCD: Manual on Uniform Traffic Control Devices.

MHSAS: Mental Health and Substance Abuse Services

Modified Accrual: Revenue is recognized in the accounting period when it becomes “susceptible” to accrual; that is, when it becomes measurable and available.

Moody’s Investors Service: A recognized bond rating agency.

MS4: Multiple Separate Storm Sewer System

NACo: National Association of Counties

NAPCP: National Association of Procurement Card Professionals

NBIA: National Business Incubator Association

NFPA: National Fire Protection Association

NIMS: National Incident Management System

NIGP: National Institute for Governmental Purchasing

OSHA: Occupational Safety and Health Administration

Operations: The classification of expense that covers all expense other than employee compensation, employee benefits and capital outlay necessary for a department to perform its intended function.

Organizational Chart: A pictorial depicting the organization’s chain of administration regarding services provided.

PTBMIS: Patient Tracking Billing Management Information System

Performance-Based Pay Plan: A performance-based evaluation system, which is tied to a market based pay plan.

Performance Goals: A strategic goal identifying program or department priorities used to develop a plan of action.

Performance Measures: A quantitative means of assessing the efficiency and effectiveness of a program or department.

POD: Point of Dispensing

PSLP: Private Service Lateral Program

QLT: Quality Leadership Team

RPE: Rape Prevention Education

RHOC: Regional Health Operations Center

Reserves: Money set aside and restricted for a specific purpose which can only be used for the purpose specified. Any unspent reserves revert back to the appropriate Fund Balance.

Resolution: Any measure adopted by the County Commission that requires a majority vote for passage.

RTI: Response to intervention

Retainage: A reserve held back for contract payments for construction, pending completion and approval of the project.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

SACC: School-Aged Child Care

STEM: Science, Technology, Engineering and Math

SLP: Service Lateral Program

SORP: Sewer Overflow Response Plan

Situs: The place where something (as a right) is held to be located in law.

SKIMP: A permanent part time employee working an average of 25 hours per week who qualifies for medical and life benefits but who does not qualify for pension benefits.

SETDD: Southeast Tennessee Development District

Standard and Poor's: A recognized bond rating agency.

SHIP: State Health Insurance Program

SMP: State Medicare Program

Statute: A law enacted by the legislative branch of a government.

Tax Levy: The total amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.

Tax Rate: The level at which taxes are levied. Hamilton County's tax rate is \$2.7652 of assessed value for FY 2018 – 2019.

TBCSP: Tennessee Breast Cancer Screening Program

TCA: Tennessee Code Annotated

TCSA: Tennessee County Services Association

TDECD: Tennessee Department of Economic and Community Development

TDECD/ARC: Tennessee Department of Economic and Community Development/Appalachian Regional Commission

TDEC: Tennessee Department of Environment and Conservation

TDOT: Tennessee Department of Transportation

TEMA: Tennessee Emergency Management Agency

TTI: Tennessee Teen Institute

Transfers In / Out: Amounts transferred from one fund to another to assist in financing the services for the recipient funds.

Transmittal Letter: A general discussion of the budget presented by the County Mayor and the Administrator of Finance to the Board of Commissioners as a part of the budget document. The transmittal letter explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Mayor and Administrator of Finance.

Unassigned Department: The departments or functions that do not fall into any specific category of the General Fund.

VRBO: Vacation Rental by Owner

VFC: Vaccines for Children

VRISM: Vital Records Information System Management

VOIP: Voice over Internet Protocol

WWTA: Water & Wastewater Treatment Authority

WMD-DOJ: Weapons of Mass Destruction – Department of Justice

WIC: Women, Infants, and Children

WIA: Workforce Investment Act





Special thanks to Shelia Cannon of the Hamilton County Finance Division for her photo contributions to the 2019 CABR.

COVER PHOTO (FRONT)

Coolidge Park and participants in the 2017 Head of the Hooch Rowing Regatta seen from the Walnut Street Bridge

INSIDE FRONT & BACK COVERS:

Boats at Chester Frost Park Beach for 2018 Movie Night at the Beach

PAGE 2 — Children enjoying the fountain at Coolidge Park on a summer afternoon

PAGE 4 — Chattanooga Choo-Choo all decked out for Christmas

PAGE 10 — Morgan Harding, a Hixson High School student, plays her violin with the Hixson Wildcat Small Ensemble during Christmas at the Courthouse

PAGE 15 — Wreath of Honor model and local dignitaries breaking ground for the Wreath of Honor Memorial at the Riverpark

PAGE 17 — Part of “A Future and A Hope” sculpture on the grounds of the Bessie Smith Cultural Center

PAGE 19 — One of the many fountains in the Glenn Miller Gardens at the Chattanooga Choo-Choo during the winter

PAGE 21 — Musician 3rd Class Alan Keller demonstrates his trombone for a young spectator at the 2018 Bessie Smith Strut. Keller was in town with the U.S. Fleet Forces Band as part of Navy Week festivities in Chattanooga.

PAGES 22 & 23 — Kites at Sculptures in the Air at the Sculpture Fields

PAGE 24 — Sunset on the Tennessee River

PAGE 25 — Coast Guard Color Guard leading the 2018 Armed Forces Day Parade

PAGES 26 & 27 — U.S. Navy Rear Admiral Paul Pearigen swearing in new Navy and Army recruits during Military Appreciation Night at the 2018 Riverbend Festival; Two murals at Chester Frost Park Beach House; Runners observing a moment of silence at the 2018 Chattanooga Heroes Run

PAGE 28 — Sunflower Field at Smith-Perry Berry Farm

PAGE 30 — Shrek: The Musical performed at the Signal Mountain Playhouse

PAGE 32 — “Anchors”, one of the pieces at Sculpture Fields

PAGE 33 — Athlete returning from the bike portion of the 2018 IronMan 70.3 Chattanooga

PAGE 35 — A couple of the participants in the 2018 Latin Festival

PAGE 37 — Runners finishing the 2018 Chattanooga Heroes Run

PAGE 39 — Musician performing at the 2018 Bessie Smith Strut

PAGE 40 — Local horse owners at the Grand Opening of Summit Knob Equestrian Trail near ESNP

PAGE 41 — Navy divers at the Tennessee Aquarium as part of Navy Week festivities

PAGE 43 — Mountain Bike Camp participants enjoying the new Atlas Trail at ESNP

PAGE 45 — University of Tennessee Pride of the Southland Band’s Drum Major during their bi-annual stop in Chattanooga

PAGE 46 — Family Magic Night at Chester Frost Park; Dancing at the 2018 Father-Daughter Dance

PAGE 47 — Sheriff’s deputies laying a wreath during the annual Law Enforcement Memorial Service; Law Enforcement Memorial

PAGE 48 — U.S. Navy Fleet Forces Band performing in front of the IMAX Theatre as part of Navy Week festivities in Chattanooga

PAGE 49 — Local school choir singing during the annual Christmas at the Courthouse

PAGE 57 — Skaters enjoying Ice on the Landing at the Chattanooga Choo-Choo

PAGE 58 — Athletes crossing the Walnut Street Bridge during the run portion of the 2017 IronMan Chattanooga

PAGE 59 — Sun setting on participants at JAWS on the Lake at Chester Frost Park Beach

PAGE 60 — Honor Guard of the U.S.S. Constitution at Military Appreciation Night during 2018 Riverbend Festival as part of Navy Week festivities

PAGE 62 — Mountain Bike Camp participants on the new portion of the Hercules Trail at ESNP

PAGE 63 — Construction continues on the new Children’s Hospital Outpatient Center. The 1891 steam train engine will be a permanent fixture at the new facility.

PAGE 66 — Christmas tree in the Terminal Station at the Chattanooga Choo-Choo

PAGE 474 — Hamilton County Students

COVER PHOTO (BACK)

U.S. Coast Guard Rescue Helicopter does a flyover during the 2018 Armed Forces Day Parade

HAMILTON COUNTY FINANCE DIVISION

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