

# Hamilton County Tennessee

## COMPREHENSIVE ANNUAL BUDGET REPORT Operating Budget FY 2022





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Hamilton County Government**

**Tennessee**

For the Fiscal Year Beginning

**July 1, 2020**

*Christopher P. Morill*

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, 2020.

This is the nineteenth 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.

# Table of Contents

## Introduction

### PAGE

<b>1</b>	<b>How To Use This Document</b> <i>A list of each major section with a brief summary</i>	<b>34</b>	<b>Hamilton County Demographic and Statistical Data</b> <i>Includes general numerical information about the Government, Education, Land, Population, Police, Transportation Services, Culture and Recreation, and Libraries</i>
<b>3</b>	<b>County Mayor’s Transmittal Letter</b> <i>A brief summary of the County’s long-term directives</i>	<b>36</b>	<b>Historic Hamilton County and Regional Map</b> <i>Explanation of when and how Hamilton County was founded</i>
<b>4</b>	<b>Hamilton County Strategic Planning</b> <i>An overview of Regional and County strategic plans</i>	<b>38</b>	<b>Hamilton County Profile</b> <i>Description of the current features of Hamilton County including: Form of Government, Industrial and Economic Development, Transportation Services, Health Care Services and Facilities, Cultural Activities and Facilities, and Recreational Facilities</i>
<b>7</b>	<b>Finance Administrator’s Transmittal Letter</b> <i>Discuss key factors in the budget process, budget challenges and priorities, and provide Fiscal Year 2022 Budget Highlights</i>	<b>51</b>	<b>Financial Management Policies</b> <i>Description of the Budget, Cash Management and Investment, Revenue, General Operating, Capital Improvements, Debt Management, Reserve, Accounting, Auditing, Financial Reporting, Asset Accounting, and Risk Management Policies</i>
<b>16</b>	<b>Hamilton County’s Long-Term Initiatives</b> <i>Provides the County’s eight primary initiatives and gives a brief summary of the achievements in each</i>	<b>60</b>	<b>Condensed Budget Calendar</b> <i>Budget Calendar and Budget Procedures The Procedures outline the statutory budgetary requirements, the budgetary process, and the basis for adoption</i>
<b>24</b>	<b>General Government Officials</b> <i>A list of the General Government Officials in Hamilton County</i>	<b>62</b>	<b>Budget Format</b> <i>Description of the budget format explaining the Budget Organization, Financial Structure, Governmental Funds, Component Unit, Basis for Budgeting, and Basis for Accounting.</i>
<b>25</b>	<b>County Wide Organizational Chart</b> <i>With Departmental phone numbers included</i>		
<b>26</b>	<b>Board of Commissioners</b> <i>Pictures of the Board of Commissioners</i>		
<b>28</b>	<b>Revenue Sources</b> <i>List of revenue sources and a description of each</i>		
<b>31</b>	<b>Budget Summary – Revenue and Expenditures – All Funds Combined</b> <i>A list of the resources and expenditures of all Governmental funds within the County’s budget along with the Hamilton County Schools for three years</i>		
<b>33</b>	<b>Budget Summary for FY 2022 – By Fund Type</b>		

## Introduction continued

64	Adopted Budget Resolution
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## Financial Overview

### General Fund

*Accounts for all financial resources applicable to the general operations of County government that are not properly accounted for in another fund.*

68	General Fund Expenditures Graphs
69	General Fund Budget Summary and Schedule of Interfund Transfers from the General Fund <i>Schedule of Revenues and Expenditures</i>
70	Revenue Sources <i>A description of the different revenue sources with graphs</i>

### Constitutional Offices

*The Constitutional Offices are established pursuant to the constitution of the State of Tennessee.*

76	Constitutional Offices Expenditures Graphs
77	Constitutional Offices Expenditures Summary
78	Medical Examiner
80	Clerk & Master
82	Circuit Court Clerk
84	County Clerk
88	Register
92	Trustee
94	Assessor of Property
96	District Attorney General
98	County Election Commission
100	Criminal Court Clerk
104	District Public Defender
106	Board of Equalization
108	General Sessions Court
110	Juries
111	Criminal Court Judges

112	Chancery Court Judges
114	Circuit Court Judge Bennett Circuit Court Judge Hollingsworth
115	Circuit Court Judge Williams Circuit Court Judge Hedrick
116	Judicial Commission – Magistrate
118	Mental Health Court
120	Mental Health Court – VOCA Grant
122	Register - Computer Fees
127	Juvenile Court Judge
128	Juvenile Court Detention Center Unit
129	Juvenile Court IV-D Administration
130	Juvenile Court Volunteer Services
131	Juvenile Court CASA
132	Drug Court
134	Juvenile Court Clerk
140	Juvenile Court IV-D Support
146	Criminal Court Clerk / General Sessions Court / Delinquent Collections
149	Other Constitutional Offices

### Supported Agencies

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

152	Supported Agencies Expenditures Graphs
153	Supported Agencies Expenditures Summary
154	Soil Conservation
156	Other Supported Agencies

### Unassigned Division

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

160	Unassigned Division Expenditures Graphs
161	Unassigned Division Expenditures Summary
162	Insurance

## Unassigned Division continued

163	Employee Benefits Trustee's Commission
164	External Audits
166	County Mayor
170	Chief of Staff
173	County Attorney
174	Read 20 Initiative Program
178	County Board of Commissioners
180	Auditing
182	County Equal Employment Opportunity
184	Office of Emergency Management / Homeland Security
188	Office of Emergency Management / Homeland Security – Volunteer Services
190	Development
194	Water & Wastewater Treatment Authority (WWTA)
197	Railroad Authority
198	Capital Outlay – Various
201	Other Unassigned Division
202	Other - Transfers

## Finance Division

*This division encompasses the fiduciary aspects of Hamilton County Government.*

204	Finance Division Expenditures Graphs
205	Finance Division Expenditures Summary
206	Finance Administrator
208	Accounting
210	Financial Management
212	Information Technology
214	Procurement and Fleet Management
218	Geospatial Technology
221	Telecommunications
222	Records Management

## Public Works Division

*The Public Works Division is responsible for major capital projects and maintaining the infrastructure of Hamilton County.*

224	Public Works Expenditures Graphs
225	Public Works Expenditures Summary
227	Public Works Administrator
228	Building Inspection
232	Custodial / Security Services
234	Security Services
237	Traffic Shop
238	Real Property
240	Engineering
242	Highway
244	Preventive Line Maintenance I
246	Preventive Line Maintenance II
248	Preventive Line Maintenance III
250	Stockroom
252	Recycling
254	Waste Tire Program
256	Facilities Maintenance
258	Utilities
259	Other Public Works
260	Stormwater

## General Services Division

*This division includes services related to Emergency Medical Services, Corrections, and Parks & Recreation funded totally or in part by federal, state, and local funds.*

266	General Services Expenditures Graphs
267	General Services Expenditures Summary
268	General Services Administrator
270	Office of Emergency Management / Homeland Security
272	Recreation / Riverpark / Enterprise South Nature Park / Community Parks
276	Community Corrections Program
278	Community Corrections - Misdemeanors
280	Litter Grant

## General Services Division continued

- 282 Pretrial Diversion Program
- 285 Pretrial Diversion Program – JAG
- 286 Mental Health Court
- 288 Mental Health Court VOCA Grant
- 290 Emergency Medical Services
- 292 Emergency Management – Volunteer Services
- 294 Drug Court
- 296 Other General Services

## Health Services Division

*The core function of this division is: prevention, education, assessment, service delivery, policy development, outreach protection, surveillance and regulation assuring compliance toward a healthy community.*

- 298 Health Services Expenditures Graphs
- 299 Health Services Expenditures Summary
- 300 Accounts and Budgets
- 302 Community Services
- 306 Parents Are First Teachers
- 308 Fetal Infant Mortality Review
- 312 TENNderCare Outreach
- 314 Homeland Security
- 316 Tobacco Special Needs Funding
- 318 Tobacco Prevention Grant
- 322 Chronic Disease Prevention
- 324 State Rape Prevention
- 326 Health Grant Tennessee Breast and Cervical Cancer Early Detection Program
- 330 Health Administrator
- 332 Administration
- 334 Maintenance
- 336 Environmental Health and Inspectors
- 340 Statistics
- 342 Health Promotion and Wellness
- 344 Step ONE
- 346 Dental Health
- 348 Family Planning
- 350 Case Management Services

- 352 Medical Case Management HIV / AIDS
- 356 HIV – AIDS Prevention
- 358 Nursing Administration
- 360 Childhood Lead Poisoning Prevention Program
- 362 Women, Infants and Children / Breast Start Peer Counselor
- 364 Health Department Records Management
- 366 Children’s Special Services
- 368 Pharmacy
- 370 State Health Promotion
- 372 Community Health Preventative Services
- 374 Family Health / Pediatric
- 376 Primary Care
- 378 Immunization Project
- 380 Governor’s Highway Safety Program
- 382 Federal Homeless Project
- 384 Project HUG - State
- 386 STD Clinic
- 390 Family Health / Adult
- 392 Ooltewah Clinic
- 394 Sequoyah Clinic
- 396 Chest Clinic / Epidemiology
- 400 County STD Clinic
- 402 Community Assessment / Planning
- 404 Community Health Access and Navigation in Tennessee (CHANT)
- 406 State Tuberculosis Clinic
- 408 Oral Health
- 410 Coronavirus Health
- 412 Other Health

## Human Resources Division

*This division includes Benefits, Risk Management, Wellness & Fitness Programs, Mailroom and Veterans Service Program*

- 416 Human Resources Expenditures Graphs
- 417 Human Resources Budget Summary
- 418 Human Resources Administrator
- 422 Benefits
- 424 Risk Management
- 428 Wellness & Fitness Programs

## Human Resources continued

- 430 Mailroom
- 432 Veterans Service Program
- 434 Other Human Resources

## Juvenile Court Clerk

*Juvenile Court Clerk is comprised of Juvenile Court Clerk and Juvenile Court IV-D Support. The Clerks keep all records of the Juvenile Court. In FY 2021, these departments have been moved to the Constitutional Offices Division.*

- 436 Juvenile Court Clerk Expenditures Graphs
- 437 Juvenile Court Clerk Budget Summary
- 438 Juvenile Court Clerk
- 444 Juvenile Court IV- D Support

## Sheriff's Office

*The Sheriff's Office is comprised of twenty departments under the supervision of the elected Sheriff and his Chief Deputy.*

- 450 Sheriff's Office Expenditures Graphs
- 451 Sheriff's Office Budget Summary
- 453 Sheriff Administrator
- 454 Patrol
- 456 Jail
- 460 Courts
- 463 Records
- 464 Criminal Investigation
- 466 Fugitive Division
- 469 COPS Analyst
- 470 Special Operations
- 472 DHS Grant (IV-D)
- 473 Information Systems
- 474 Training
- 476 Patrol Support Services
- 477 Jail Support Services
- 478 Human Resources
- 479 Internal Affairs
- 480 Maintenance
- 481 Legal & Accreditation

- 482 Silverdale Administration
- 483 Silverdale CoreCivic
- 484 Silverdale Records
- 485 Silverdale Inmates Program
- 486 Sheriff Mental Health
- 488 Other Sheriff's Office

## Other Funds

### Special Revenue Funds

*Special Revenue Funds are used to account for the proceeds of specific revenue sources requiring separate accounting because of legal or regulatory provisions or administrative action.*

- 490 Special Revenue Funds Combined Graph
- 491 Schedule of Revenue and Expenditures Combined

### Hotel-Motel Fund

*This Fund accounts separately for all revenues and expenditures collected for the Hotel-Motel Occupancy Privilege Tax.*

- 492 Hotel-Motel Fund Expenditures Graph
- 493 Hotel-Motel Fund Budget Summary

### Sheriff Special Revenue Fund

*Narcotics Enforcement and TN State Sexual Offenders funds are required by Federal law and the State of Tennessee Code Annotated to be reported separately.*

- 494 Sheriff Special Revenue Fund Expenditures Graph
- 495 Sheriff Special Revenue Fund Budget Summary

## Debt Service Fund

*The Debt Service Fund was established to account for all principal and interest payments of the County's long-term debt. Long-term debt is composed of Hamilton County General Obligation Bonds, Hamilton County Schools Debt, Certificates and Notes Payable.*

- 498 | Debt Service Expenditures Graph
- 499 | Debt Service Budget Summary
- 500 | Debt Service Function / Comments
- 502 | Total Debt Service Requirements Graph
- 503 | Debt Service Requirements Schedules
- 505 | Summary of Debt Service

## Capital Improvements Program

*Included in this section are the descriptions and available funding of existing capital projects that have been financed through previous bond issues, capital outlay notes, grants or the General Fund.*

- 507 | Capital Improvements Program
- 508 | The CIP Process
  - Long Range Capital Improvements Program

## Hamilton County Schools

*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.*

- 519 | Superintendent's Transmittal Letter
- 521 | Budget Policy Document
- 532 | Hamilton County Schools Expenditures Graph
- 533 | Hamilton County Schools Budget Summary

## Personnel

- 536 | County's Compensation Package and Summary of County's Pay Plan
- 538 | Personnel Changes
- 540 | Personnel Summary
- 541 | Personnel Schedule

## Glossary



# HOW TO USE THIS DOCUMENT

The FY22 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 Schools, 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 FY22 budget document. Hamilton County's Strategic Planning gives the reader insight on how County leaders are working to make Hamilton County a vibrant place to live. 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 FY22 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 Division, 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.

## HAMILTON COUNTY SCHOOLS

Hamilton County Schools (HCS), a component unit of Hamilton County, is presented in this section. HCS 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 2021

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 2022. We have prepared a balanced budget without increasing the property tax rate. While we have endured many challenges within a pandemic-ridden year and are continuing to operate safely under CDC guidelines, we remain focused on providing excellent services to our community through careful planning at the lowest possible cost in this budget.



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. Focusing 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.

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](http://www.hamiltontn.gov)

# HAMILTON COUNTY STRATEGIC PLANNING

After a year of maneuvering through a world-wide pandemic and weather-ridden devastation caused by storms and an EF-3 tornado that struck the County in April 2020, Hamilton County is resurging with a greater focus on the strategic goals set forth by the collaboration of our local county and municipal governments, known as the Chattanooga Area Regional Council of Governments, throughout Southeast Tennessee and Northeast Georgia.

In the beginning of FY 2020, local governments participated in several strategic planning sessions to discuss short and long term economic and community development opportunities. In addition, a bi-annual two-day strategic planning retreat hosted by the Southeast Tennessee Development District (SETD) was held in August of FY2020. Three distinct topics stemmed from the retreat:

- Education and workforce development
- Tourism development, affordable housing, and broadband
- Redevelopment ready communities (R2 communities)

In considering the massive challenges that local business owners faced such as the closing of some businesses and a number of employees facing job loss within this last year, SETD readily implemented the following strategic goals:

- Build the Region's workforce
  - Administered various grants to local business employers such as on-the-job training grants, youth work experience, and consolidated business grants for incumbent worker training.
  - Established the American Job Center-an array of services to assist participants in gaining measurable skills, education, and opportunities of hands-on learning in the local workforce.
  - Hosted a New Life job fair in addition to deploying a mobile coach into the community to service individuals who were seeking employment.
- Community and economic development - after an EF-3 tornado struck our Southeast Tennessee and Georgia communities, SETD came together with local communities to survey the areas. The following measures were taken to

assist those affected:

- Provided GIS services which included maps, database management, and data analysis to the region.
- Launched a rural planning initiative program that provided grant funding to help rural communities identify needs and promote solutions with efficient modes of transportation.
- Held a two-day training with twenty-three communities in attendance to discuss topics such as healthy community design, cluster mailboxes, tiny homes, and fair housing/Title VI.
- Conducted interviews with local and state agencies to comprise an inventory of governmental and school system infrastructure needs.

To keep in alignment with the regional strategic plans, Hamilton County remains focused on several strategic goals:

1. Education – to provide sufficient funding to the Hamilton County Schools so that quality programs can be enhanced, adequate compensation is awarded to employees, and an improved conducive learning environment is provided for students and teachers. In addition, State leaders dedicated \$3 million in Tennessee Community Cares funding in efforts to help students during the pandemic.
  - Approved a \$491,950,000 operating budget for the enhancement of quality programs and the continued development of Hamilton County Schools.
  - Hamilton County Schools (HCS) focus areas are as follows:
    - Great Teachers, Great Leaders – maintain teacher and staff compensation by 1% and award step increase on an annual basis; start minimum pay at \$13 per hour for classified employees in FY2022 with a goal to increase pay up to \$15 per hour within the next two fiscal years; increase starting pay for teachers to \$41,876; incorporate pay increase for nurse hourly pay rate; lift a 15-year experience cap for veterans and new teachers.

## HAMILTON COUNTY STRATEGIC PLANNING - *CONTINUED*

- Accelerate Student Achievement – provide funding for literacy to include teacher training and RTI resources.
  - Engage Community – provide education resources for parents by way of conducting listening sessions in each learning community.
  - Future Ready – expand micro colleges and access to early post-secondary opportunities through advanced coursework and future ready institutes; partnered with EPB to provide free home internet equipment into the homes of all students, along with the devices needed to learn online, which is funded under a State of Tennessee grant to help communities overcome obstacles caused by the pandemic.
  - Efficient and Effective Operations – escalate contracted transportation costs three percent per year; absorb increased custodial contract costs starting in FY2024 (initially funded through ESSER funds); transfer \$800,000 from the capital maintenance fund to the general purpose school fund budget for staff salaries in FY2023; increase charter school transfers by \$2.35 million in FY2023 and FY2024 to accommodate new schools and additional grade levels. More information about HCS can be found on its website at [www.hcde.org](http://www.hcde.org).
2. Economic Development – Continue to focus on efforts to stimulate economic growth and industrial development. Efforts in FY 2021 included:
- Entered into a contract to purchase approximately 2,100 acres of the McDonald Farm property for the purpose of establishing a new industrial park in the northern section of Hamilton County.
  - A \$150 million development located near East Ridge soccer stadium, which comprises of two five-story 188-room hotels, a 40,000-square-foot-convention center, 400 apartments and condos, a 40,000-square-foot office complex, a mixed-use complex, a 1,200 space parking garage, 900 surface parking spaces, a lake, and walking trails. This development is estimated to generate 1,200 permanent jobs and is estimated to generate additional annual tax revenue of \$6 to \$7 million. The build-out of the proposed development is scheduled to be complete in three to five years.
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.
  - Provide funding of \$2.3 million to the volunteer fire departments to match the demand of responsibilities within the communities.
  - Consolidated downtown jail operations with the Silverdale Detention Center (formerly operated by Core Civic, a private organization) which is now operated under the direction of the Hamilton County Sheriff's Office. This consolidation is an effort to save money and become more effective and efficient in conducting business.

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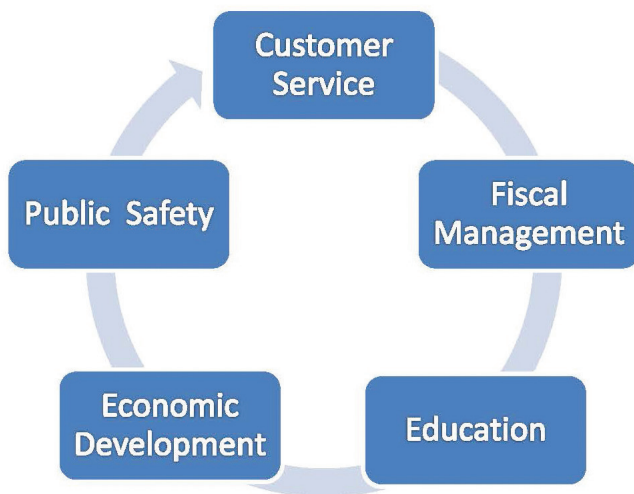
## To the County Mayor and the County Board of Commissioners

It is my pleasure to present to you the Comprehensive Annual Budget Report of Hamilton County, Tennessee, for fiscal year 2022. 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 Hamilton County Superintendent Brian Johnson conducted a Hamilton County Schools (HCS) workshop with the County Commissioners and the public prior to completing and formally presenting the fiscal year 2022 budget to the County Commission. Topics at the workshops focused on key challenges and priorities faced by the County in fiscal year 2022, including the effects of COVID-19 on the County's operations.

### 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 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 for our children.

- Provide sufficient funding so that quality programs can be enhanced and resources are allocated to continue development of Hamilton County schools.
- Ensure every student is provided adequate learning tools and equipment by collaborating with local businesses.

Economic Development – Promote and foster economic development.

- Obtain all available grants to maintain safe roads 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.
- Perform appropriate due diligence procedures and complete the purchase of 2,170 acres of land in north Hamilton County as the site of a

future industrial park for new and expanding businesses within the County.

Public Safety – Provide the necessary resources for maintaining the public’s health, safety and well-being.

- Continue to maintain a well-trained and dedicated police force.
- Enhance equipment and services provided by volunteer fire and rescue services.

### **BUDGET CHALLENGES:**

Although we continue to face a significant amount of unknowns associated with the effects of the coronavirus in FY 2022, there are several positive outcomes that we project for FY 2022:

1. Property tax growth is budgeted at two percent; sales tax revenues are anticipated to grow \$2.5 million.
2. Budgeted costs in the amount of \$4.9 million are included in the FY2022 budget to respond to the challenges associated with COVID-19. These costs are anticipated to be funded by either State or Federal grants.
3. Emergency Medical Services (EMS) continues efforts to attract, train, and retain a quality workforce.

### **PRIORITIES:**

We continue to focus on three priorities in this budget:

1. **Public Education** - the operations of Hamilton County Schools is an ongoing priority for County Government. We will ensure proper funding is allocated for the needs of our schools. The FY2022 Hamilton County Schools budget included in the County’s budget is balanced without the need for a property tax increase or use of fund balance.
2. **Public Safety**- ensure effective transition of the Silverdale Detention Center operations (formerly contracted) to the Sheriff’s Office; combine Sheriff’s school resource officer program (SRO) and Hamilton County Schools student security officer program (SSO) to ensure that adequate security is at all grade levels in our schools.

3. **Employee Compensation** – the FY2022 budget includes a four percent salary increase with a floor of \$2,000 for all County employees.

## **BUDGET 2022 HIGHLIGHTS**

The fiscal year 2022 adopted budget totals \$833,038,965 and represents an overall increase of \$36,360,000 (4.6%) over the fiscal year 2021 budget. (Refer to Exhibit I) Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Hamilton County Schools.

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

The Hamilton County Schools (HCS) funds include the operations of the HCS General Purpose Fund, the Federal Projects Funds, the School Nutrition Fund, and the Self-Funded Funds.

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

### **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 consist of property tax revenues for the County General Fund and the Hamilton County Schools (\$181,083,000 and \$154,600,000, respectively) and local option sales tax for the Hamilton County Schools (\$89,000,000). Property tax revenues for fiscal year 2022 are budgeted at an overall growth of 2.2%.

Intergovernmental revenues account for 32.0% of the County’s total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee (\$205,781,000) and from the Federal government (\$57,860,000). Hamilton County Schools received 87% of the intergovernmental revenues (\$231,032,000) with the remainder (\$35,670,000) going to the General Fund. Intergovernmental revenues are projected to grow 1.9% in fiscal year 2022.

Transfers in from other funds include excess fees paid to the General Fund from various constitutional offices (\$12,843,000) and appropriations from the



## BUDGET 2022 HIGHLIGHTS - CONTINUED

General Fund to the Debt Service Fund to cover scheduled principal and interest payments due in fiscal year 2022 (\$49,035,000). Total revenues from

Fund (\$4,473,000; 8.5%) and the Hamilton County Schools (\$4,547,000; 5.1%).

Expenditures for Debt Service principal and interest payments increased \$2,364,000 (5.1%) from the prior year. The County issues debt as needed to finance its capital needs and is scheduled to repay \$34,795,000 of debt principal in FY 2022, which is \$1,095,000 more than the principal due in FY 2021. 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.

### Exhibit I - Estimated Available Funds - by Source

	FY 2022 Adopted	FY 2021 Budget	Increase (Decrease)	Percent Change
Taxes	\$453,538,700	\$429,916,700	\$23,622,000	5.5%
Licenses and Permits	1,492,000	1,082,000	410,000	37.9%
Intergovernmental revenues	266,763,461	261,690,400	5,073,061	1.9%
Charges for Services	32,671,211	30,951,488	1,719,723	5.6%
Fines, forfeitures and penalties	1,966,596	1,965,596	1,000	0.1%
Investment Earnings	740,786	2,224,415	(1,483,629)	-66.7%
Miscellaneous	10,302,566	11,168,020	(865,454)	-7.7%
Transfers in from other funds	65,563,645	59,980,624	5,583,021	9.3%
(Growth) / Use of fund balance	-	(2,300,000)	2,300,000	-100.0%
<b>Total available funds</b>	<b>\$833,038,965</b>	<b>\$796,679,243</b>	<b>\$36,359,722</b>	<b>4.6%</b>

transfers increased over the FY 2021 budget by \$5,583,000 (9.3%).

### EXPENDITURES (ALL FUNDS)

The Hamilton County Schools (HCS) represents the largest portion of the County's overall budget (59.1%). Information regarding certain of its major budgetary expenditures is discussed below and also in the section entitled "Education".

As noted in Exhibit III (and common for most governmental entities), the majority (64.7%) of the County's expenditures are personnel-related (salaries and employee benefits). In the FY 2022 budget, raises were granted to County and HCS employees. Total expenses for salaries increased over the prior year by \$22,820,000 (6.3%). The increase in salaries occurred both in the County General Fund (\$12,294,000; 13.2%) and for the Hamilton County Schools (\$10,526,000; 3.9%).

Total costs budgeted for employee benefits increased from the FY 2021 budget by \$9,020,000 (6.4%) with the increases spread between the County General

### Exhibit II - Estimated Expenditures - by Fund

	FY 2022 Adopted	FY 2021 Budget	Increase (Decrease)	Percent Change
General Fund	\$284,173,066	\$271,129,698	\$13,043,368	4.8%
Debt Service Fund	49,065,445	46,706,084	2,359,361	5.1%
Hotel - Motel Fund	7,358,000	4,550,000	2,808,000	61.7%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
Hamilton County Schools	491,958,763	473,809,770	18,148,993	3.8%
<b>Total Expenditures</b>	<b>\$833,038,965</b>	<b>\$796,679,243</b>	<b>\$36,359,722</b>	<b>4.6%</b>

### GENERAL FUND

The expenditures budget for the General Fund increased over the FY 2021 budget by \$13,043,000 (4.8%). As noted below, increases in salaries and benefits of \$16,767,000 (11.5%) and transfers to other funds \$2,452,000 (5.4%), net of the decrease in purchase services of \$8,896,000 (20.3%) accounted for the majority of the net increase in expenditures.

Hamilton County experienced a significant change in its operations in FY21 due to the sudden decision

## BUDGET 2022 HIGHLIGHTS - CONTINUED

by CoreCivic in July 2020 to discontinue its contract for managing the Silverdale Detention Center effective December 30, 2020. As a result of this decision, the Sheriff assumed management of the Silverdale facility effective December 30, 2020.

This transition resulted in a need for a significant increase in Sheriff personnel, from 440 full-time employees budgeted in FY2021 at a cost of \$35 million to 532 full-time employees budgeted in FY2022 at a cost of \$44.7 million in salaries and benefits (increase of \$9.7 million; 27.7%). Likewise, this transition resulted in a significant reduction in budgeted purchased services, as contracted costs to board prisoners at Silverdale decreased from \$17.9 million budgeted in FY2021 to \$-0- in FY2022.

Salaries and benefits for the General Fund also increased as a direct result of across-the-board salary increases granted to all full time employees of 4%, with a floor for the salary increase for each full time employee of \$2,000. The overall cost of the employee raises, including associated employee benefits, budgeted for FY2022 was \$4.9 million.

The increase in transfers from the General Fund to other funds of \$2,452,000 is primarily the result of the increase in the transfer to the Debt Service Fund of \$2,300,000.

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

## EDUCATION

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County, adopted a fiscal year 2022 budget of \$491,958,763. This cost does not include the debt service obligation attributed to the HCS that is appropriated in the General Fund.

HCS's combined budget growth is 3.8% more than the fiscal year 2021 budget. Property tax revenues are based on information provided by the Assessor of Property. Increases in other local revenues are primarily a result of strong sales tax revenue. Basic Education Program (BEP) funding is calculated by the State based on multiple parameters; however, one of the main components is student enrollment.

## ESTIMATED AVAILABLE FUNDS - BY SOURCE

TRANSFERS IN FROM OTHER FUNDS - 7.9%

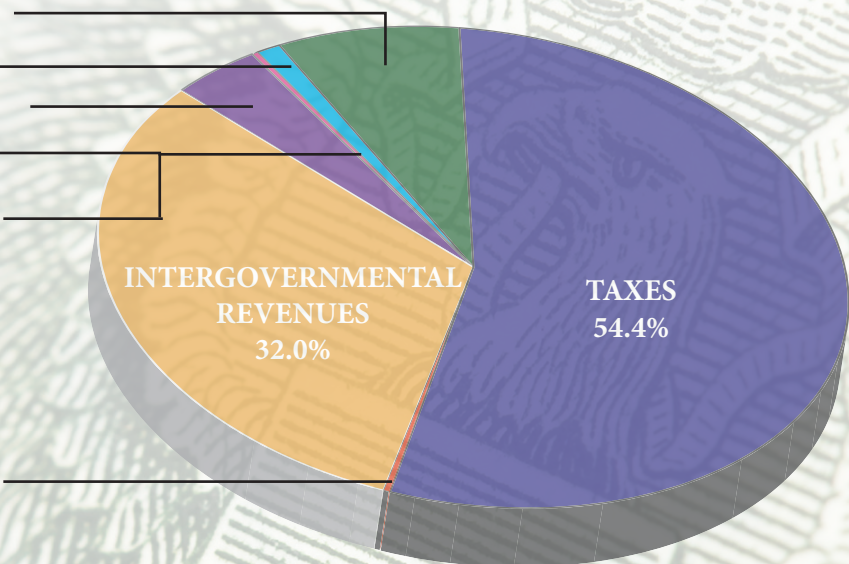
MISCELLANEOUS - 1.2%

CHARGES FOR SERVICES - 3.9%

FINES, FORFEITURES AND PENALTIES - 0.3%

INVESTMENT EARNINGS - 0.1%

LICENSES AND PERMITS - 0.2%



### Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2022 Budget			FY 2021 Budget	Increase (Decrease)	Percent Change
	General	Hamilton	FY 2022			
	Government	County Schools	Adopted			
Salaries	\$105,696,368	\$282,201,751	<b>\$387,898,119</b>	\$365,078,372	\$22,819,747	6.3%
Employee Benefits	57,135,086	93,575,611	<b>150,710,697</b>	141,690,437	9,020,260	6.4%
Purchased Services	35,686,923	88,683,469	<b>124,370,392</b>	128,484,235	(4,113,843)	-3.2%
Materials, Supplies & Repair Parts	16,917,819	16,781,252	<b>33,699,071</b>	34,368,053	(668,982)	-1.9%
Welfare Assistance & Judicial Costs	1,671,775	-	<b>1,671,775</b>	1,323,250	348,525	26.3%
Appropriations	17,185,274	-	<b>17,185,274</b>	13,889,544	3,295,730	23.7%
Insurance	458,766	1,620,590	<b>2,079,356</b>	2,048,419	30,937	1.5%
Rent	2,172,940	111,500	<b>2,284,440</b>	1,687,652	596,788	35.4%
Capital expenditures	7,385,696	8,009,590	<b>15,395,286</b>	15,181,573	213,713	1.4%
Debt Service principal & interest	49,040,445	-	<b>49,040,445</b>	46,676,084	2,364,361	5.1%
Transfers to other funds	47,729,110	975,000	<b>48,704,110</b>	46,251,624	2,452,486	5.3%
Total Expenditures	<b>\$341,080,202</b>	<b>\$491,958,763</b>	<b>\$833,038,965</b>	<b>\$796,679,243</b>	<b>\$36,359,722</b>	<b>4.6%</b>

The Federal Projects Fund, Child Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside sources. Funding from the Elementary and Secondary School Emergency Relief Fund (ESSER Fund), Elementary and Secondary School Emergency Relief Fund (ESSER II Fund), and ARP Elementary and Secondary School Emergency Relief (ARP ESSER) referred to as ESSER III, are not included in the fiscal year 2022 budgets.

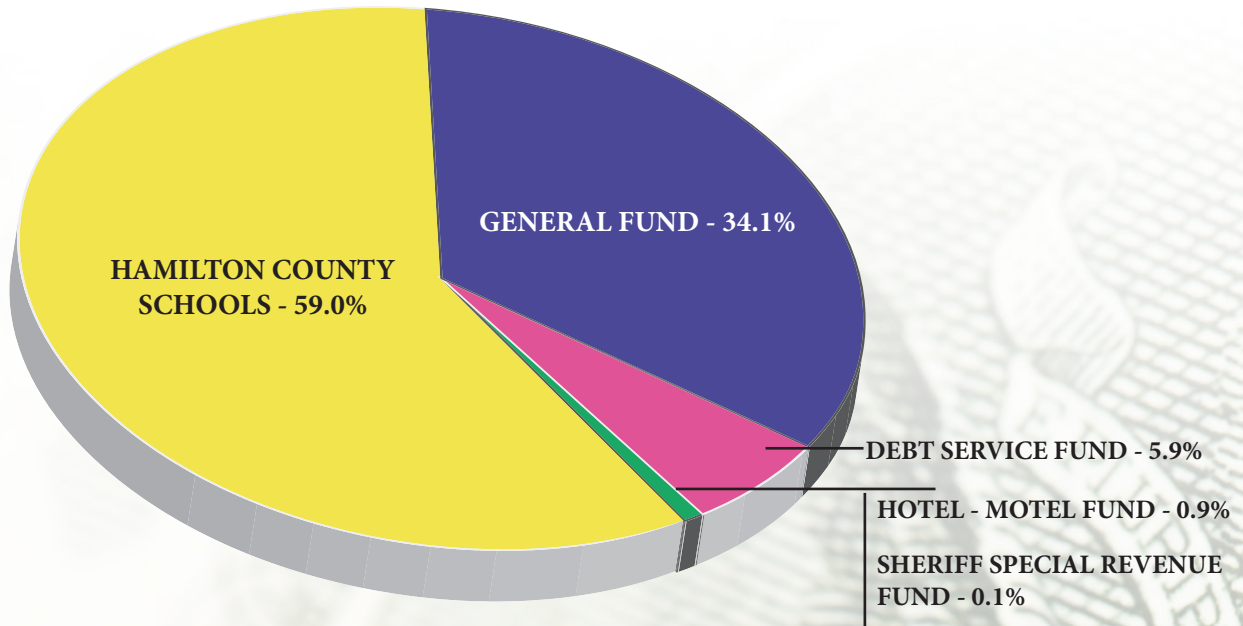
The fiscal year 2022 budget is a balanced budget with revenues equaling expenditures, while fiscal year 2021 anticipated adding \$2.3 million to fund balance.

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. Instructional positions are being added this year based on the district staffing model which is driven by enrollment and other data. The Fiscal Year 2021 budget did not include the planned salary step increase due to concerns with revenue decreases from the pandemic; these were reinstated during 2021 along with a 1% increase to the salary scale. The budget also reflects an ongoing commitment to compensation for fiscal year 2022 with step increases and raises for staff, including raising our starting wage to \$13 per hour.

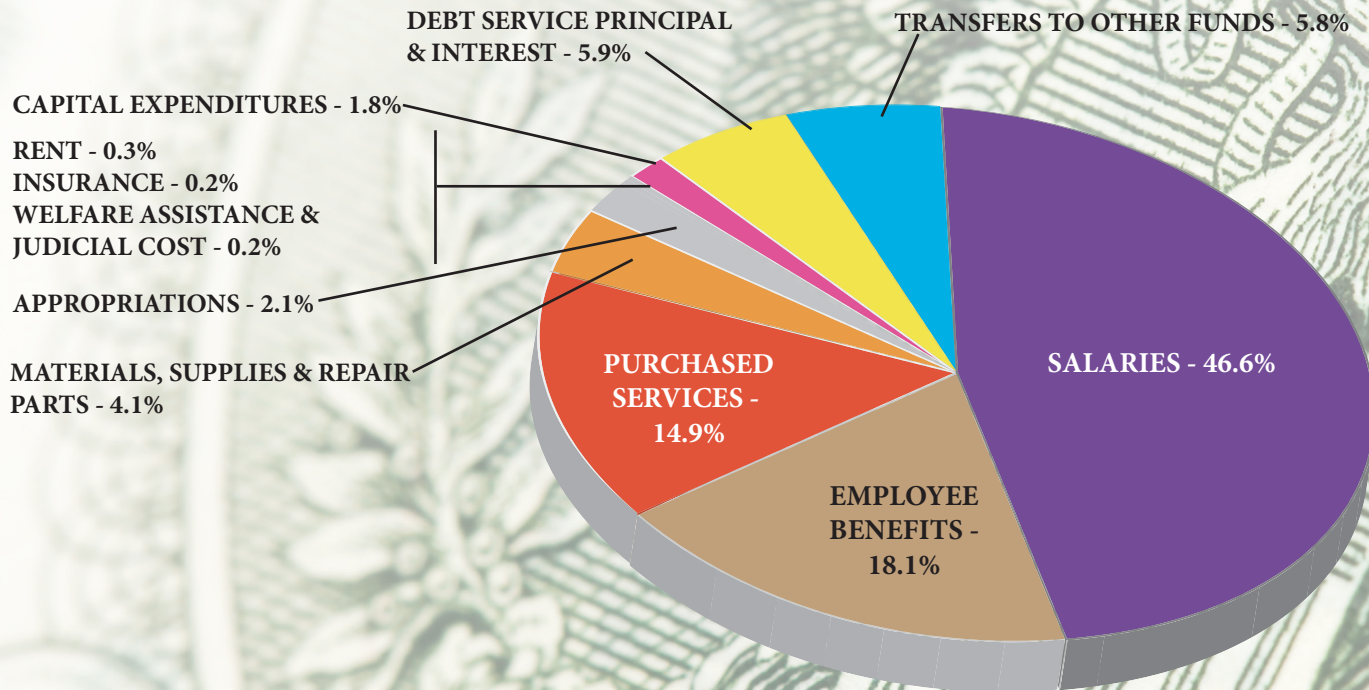
### Exhibit IV- Explanation of Major Budget Changes in General Fund

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Taxes	\$ 9,014,000	Employee Salaries & Benefits	\$ 16,767,000
Licenses and Permits	410,000	Purchased Services	(8,986,000)
State Grants	(1,486,000)	Materials, Supplies & Repair Parts	1,424,000
Federal Grants	2,259,000	Welfare Assistance & Judicial Costs	348,000
Municipalities	128,000	Appropriations	544,000
Charges for Services	1,883,000	Rent	597,000
Investment Earnings	(542,000)	Capital	(134,000)
Miscellaneous	1,206,000	Insurance	31,000
Other net revenue increases	171,000	Appropriations to other funds	2,452,000
Total Growth	<u>\$ 13,043,000</u>	Total Growth	<u>\$ 13,043,000</u>

**ESTIMATED EXPENDITURES -  
BY FUND**



**ESTIMATED EXPENDITURES -  
BY TYPE**



## BUDGET 2022 HIGHLIGHTS - CONTINUED

Major increases/ (decreases) in funding for the HCS are summarized in Exhibit V below.

### ECONOMIC AND WORKFORCE DEVELOPMENT

The Chattanooga Chamber of Commerce's Business Development Center has added 15 new clients over the last fiscal year. A few of these notable companies, with a potential to scale their operations in Hamilton County, include software development company Datably, robotic and mechanical prototyping business Chatt 365, and fly fishing equipment manufacturer and ecommerce company Fair Flies.

Companies such as Volkswagen and McKee Foods continue to invest in Hamilton County by expanding their operations. In preparation for a post-pandemic future, the Dynamic Hotel Group has invested \$49 million to build new TownPlace Suites by Marriott Hotels in Hixson and East Ridge, as well as an Element Hotel by Weston near Hamilton Place Mall. In addition, the Michigan-based company, Gordon Food Service, secured a 26,000-square-foot grocery store in downtown Chattanooga. The investment is estimated to be approximately \$45 million.

In addition, as previously discussed, Hamilton County has entered into the final stages of negotiations to purchase 2,170 acres of contiguous land in the northern section of the County with the intent to develop such property into a large industrial park. In July 2021, the Hamilton County Commission approved a resolution authorizing the County Mayor to enter into an agreement to purchase such property at an agreed upon price of \$16 million. It is anticipated that it will take several years for the County to develop and open this site for industrial development.

### 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 the County in an excellent position to adequately address most fiscal emergencies. The County's Fund Balance Policy recommends that the fund balance be no less

#### Exhibit V - Explanation of Major Budget Changes In The Hamilton County Schools

<u>REVENUES</u>		<u>EXPENDITURES</u>	
BEP funding from State of TN	\$ 4,100,000	New School Level Positions	\$ 605,000
Property Taxes	2,750,000	Charter School Increase	3,084,000
Other Local Revenues	6,350,000	Compensation - FY 21 Step & Scale Changes	6,672,000
Other Revenues	2,336,000	Compensation - FY 22 Step & Scale Changes	6,710,000
Federal Project Fund	(978,000)	Compensation - Other Changes	658,000
Self Funded Projects	(36,000)	Unavoidable and Contractual Increases	2,052,000
Child Nutrition Fund	827,000	Budget Adjustments	(1,445,000)
Use of (Growth In) Fund Balance	2,800,000	Federal Projects Fund	(978,000)
		Self Funded Projects	(36,000)
		Child Nutrition Fund	827,000
Total Decrease in Budget	<u>\$ 18,149,000</u>		<u>\$ 18,149,000</u>

## BUDGET 2022 HIGHLIGHTS - CONTINUED

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 to 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 Coppinger 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,



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



**VONDA M. PATRICK**  
*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 2022 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2022. 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. The County's primary budget objective is 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, 2021 of our General Fund of approximately \$144 million represents 50% of the FY 2022 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 \$139 million of the total fund balance of \$144 million at June 30, 2021.

**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, tri-state 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 tri-state region collaborated to train teachers and students in design thinking and community engagement.
- Regional Transportation - continue to secure grant funding for improvement of highway, rail and water infrastructure to support 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.

**Local Economic Outlook/COVID 19** - Our economy remains steady, in light of the continued COVID-19 pandemic. The world-wide outbreak of COVID-19 has spread to several counties and cities in the State of Tennessee, including Hamilton County, and is considered by the World Health Organization to be a Public Health Emergency of International Concern. While the continued effects of COVID-19 on the County may be temporary, the virus has negatively affected travel, commerce and financial markets across the world.

The County continues to carefully monitor the effect of the COVID-19 pandemic on our finances. The COVID-19 pandemic did not have a material





## HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

negative impact on FY 2020 or FY 2021 property tax and local option sales tax collections. The County cannot predict whether a continuation of the pandemic will have a material impact on property and sales tax collections in the 2022 fiscal year.

The County, primarily through its Health Department, has spent and continues to expend a significant amount of resources toward addressing the COVID-19 pandemic. The County has received and expects to continue receiving a significant amount of Federal and/or State assistance to offset certain of these costs of addressing the COVID-19 pandemic.

Through June 2021, the County has been awarded the following amounts of Federal and State of Tennessee assistance to address the COVID-19 pandemic:

- \$11.1 million in Federal CARES Act monies distributed by the State of Tennessee;
- \$71.4 million in State and Local Fiscal Recovery Funds (SLFRF) from the Federal American Rescue Plan Act (ARPA);
- \$10.7 million to Hamilton County Schools distributed by the State for ESSER (Elementary and Secondary School Emergency Relief Fund) 1.0;
- \$40.5 million to Hamilton County Schools distributed by the State for ESSER 2.0; and
- \$91.0 million to Hamilton County Schools distributed by the State for ESSER 3.0

The SLFRF monies will be used by Hamilton County government in accordance with the ARPA expenditures guidelines. Our initial plans are focused on addressing critical needs relating to various public health issues that have become even more evident during the course of the pandemic; funding critical infrastructure needs related to sewer, water and broadband; and funding certain critical capital needs in accordance with the ARPA revenue loss guidelines. The SLFRF proceeds have been deposited into a special revenue fund and all expenditures of the SLFRF grant proceeds will be spent from the special revenue fund. The SLFRF revenues and projected expenditures are not included in the FY 2022 budget for the County.

Similarly, the ESSER revenues and projected expenditures are not included in the FY 2022 budget for the HCS.

**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 North American assembly plant. The plant is the largest single investment ever made in Tennessee by a company. Volkswagen is slated to assemble Chattanooga's first electric vehicle next year which is cited as "World Car of the Year" in 2021 for its environmental friendliness and technology. The \$800 million investment that will add more than 750,000 square feet to produce the electric vehicle which includes a 564,000-square-foot expansion to the body shop where workers will build both internal combustion engine vehicles and electric vehicles on the same assembly line.

Enterprise South Industrial Park currently is home to multiple companies such as Volkswagen (VW), Amazon, Gestamp, ADM, Plastic Omnium, Empire Distributors of Tennessee, TAG manufacturing, and Sese. Sese, a new 300,000-square-foot assembly plant that assembles axle components for VW's electric vehicle line, is projected to bring 240 jobs to Chattanooga. Sese will have invested \$42 million into the new manufacturing plant by 2022. Consequently, infrastructure of roads throughout ESIP has increased. To accommodate growth in businesses as well as residents, the Tennessee Department of Transportation (TDOT) has built a public highway that directly connects Interstate I-75 with Highway 58 through the VW plant site.

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

- MFG, a chemical manufacturer that makes chemicals used in oil and gas, water treatment, pulp, paper, and personal care sectors, will move its headquarters into the Liberty Tower, the third tallest building in Chattanooga.
- Freight Waves, a Chattanooga-based freight data and analytics company, has added a \$16 million carbon monitor platform, called Freight Waves Carbon Intelligence (FCI) to their operations. FCI will provide benchmarking reports to shippers and carriers to assist them in monitoring the carbon output.

- Reliance Partners, LLC, an insurance brokerage and advisory company, will invest \$ 1.3 million to expand its Chattanooga headquarters that will create more than 100 new jobs. The company offers transportation insurance solutions, including truck, warehousing and freight broker insurance as well as other types of insurance and liability coverage.
- Southern Champion Tray, a Chattanooga-based company that makes paperboard packaging products, will invest \$85 million in a new manufacturing plant at Centre South Riverport, creating more than 120 jobs.

**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 free on-site business counseling from the Tennessee Small Business Development Center (TSBDC). Hamilton County achieved LEED certification with its renovation of the BDC. The BDC has attracted 26 new business startup tenants within the past year, such as Ecophene LLC, a startup dedicated to climate change reversal and Hoop Junky, a custom hula hoop company. BDC is acclaimed as the largest business INCubator in Tennessee.

**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 Innovation District, houses the Enterprise Center, regional accelerator Co-Lab and other tenants. District revitalization has occurred through the development of mixed use housing and retail to support the district’s unique entrepreneurial culture. In January 2021, StartingBlockChattanooga.com, a new website that corrals Chattanooga’s wide variety of business startup resources in one place, emerged. This new website offers a single point entry for entrepreneurs seeking support.

**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 tri-state 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.

## REGIONAL TRANSPORTATION

A massive \$132.6 million road project to improve Interstate 75 and Interstate 24 is underway in Chattanooga. The ultimate goal is to improve the congested and wreck prone area. This project is anticipated to be beneficial by adding lanes to interstate 75, widening all interstate-to-interstate ramps, and creating an auxiliary ramp system for



## HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

traffic entering the interchange from Ringgold Road and the Welcome Center. The project is anticipated to be completed within two-and-a-half years. In addition, the City of Chattanooga was selected by the Department of Energy for a study on 'smart intersections'. Scientists from the University of Tennessee at Chattanooga will lead a team to create and test smarter intersections where drivers will spend less time idling at red lights, and cars will know what speed to drive to clear every green light. The \$1.89 million grant awarded by the Department of Energy is a collaboration with the University of Pittsburgh, Georgia Tech, Oak Ridge National Laboratory and the City of Chattanooga. The grant was one of the three awarded in this category in the nation, and the work could lead to less fuel consumption and safer roads.

### 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. 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 emerged. 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.

The Chattanooga Chamber of Commerce spearheaded a new initiative called "A Vision for Economic Prosperity." The intention of the vision initiative was to help cast Hamilton County's future for the next twenty years. The development of a five-year strategic plan, Chattanooga Climbs, focuses more attention on growing and recruiting, diversified talent that is needed in the 21st Century economy.

### PUBLIC EDUCATION IMPROVEMENT

Hamilton County Schools focus 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 Schools (HCS)** - HCS, a component unit of Hamilton County government, operates 82 K-12 public schools in the County. HCS, in partnership with Chattanooga 2.0, Chattanooga Area Chamber of Commerce, Tennessee College of Applied Technology, and Chattanooga State Community College, continues to support Future Ready Institutes at the district 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.

Future Ready Institutes aim to develop career-themed small learning communities to include medicine, robotics, forensic science, engineering, hospitality, technology, business, marketing and more.

HCS strives to provide adequate facilities for students to learn in a pleasant environment. Two new schools, East Hamilton Middle and Harrison Elementary, were completed and opened in August 2020. In May 2021, a \$30 million bid to repurpose the existing Lakeside Elementary school into a K thru 12 magnet school for the Chattanooga School for the Liberal Arts (CSLA) was approved by the Hamilton County Commission.

Hamilton County public schools strive to provide an exceptional learning environment that produce well rounded students for future endeavors.

During the 2020-2021 school year, Hamilton County Schools won three national awards from the National School Public Relations Associations (NSPRA) for its COVID-19 communications, a social media campaign celebrating teachers, and a video highlighting an aviation student at one of HCS' Future Ready Institutes.

**Read 20** - Read 20 and its partner agencies 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 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 Schools, Public Education Foundation (PEF), Chattanooga Chamber of Commerce, Chattanooga State Community College, and University of Tennessee at Chattanooga. PEF 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 \$1million science lab program that allows Hamilton County middle and high schools to apply for funds to create a science lab in their school. The program allows 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. During the early months of the world-wide COVID-19 pandemic, school district personnel pooled together 3-D printers from across the district to formulate a 3-D printer farm that produced protective devices for local doctors and nurses. In March 2021, Hamilton County Schools announced the expansion of fifteen eLabs that will open over the next three years, with seven of the fifteen opening in August 2021. The seven eLabs that are opened are at the elementary schools.

**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. The goal of this free program is to help 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 to make available other resources 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 Hamilton County 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 serves 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. 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 the year.



## HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

### ***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**

Hamilton County 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 a 13-mile paved, landscaped and lighted scenic urban greenway anchored along the southern bank of the Tennessee River. The family friendly route begins at Chickamauga Dam and stretches 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 of Chattanooga and Hamilton 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, horseback riders and mountain bikers. Summit Knobs Equestrian Trails, a seventeen-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.



**HAMILTON COUNTY  
GENERAL GOVERNMENT OFFICIALS**

*(as of June 30, 2021)*

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

**Board of Commissioners**

Chip Baker, *Chairman*  
Tim Boyd  
Randy Fairbanks  
Katherlyn Geter  
Dr. Steve Highlander  
Warren Mackey  
Greg Martin  
David Sharpe  
Sabrena Smedley, *Chairman Pro Tempore*

**Legislative**

Patricia Moore, *Legislative Administrator*

**Constitutional Officers**

Michael S. Allen, *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*  
Marc Gravitt, *Register of Deeds*  
Jim Hammond, *Sheriff*  
Bill Hullander, *Trustee*

**Division & Department Heads**

**AUDITING**

Jenneth Randall, *County Auditor*

**DEVELOPMENT**

Dan Saieed, *Director of Development*

**OFFICE OF EMERGENCY MANAGEMENT/HOMELAND**

**SECURITY**

Chris Adams, *Director of Emergency Management/Homeland Security*

**FINANCE**

Lee H. Brouner, *Administrator*  
Vonda Patrick, *Assistant Administrator of Finance*  
Jerald Carpenter, *Director of Procurement & Fleet Management*  
Bart McKinney, *Director of Information Technology*

**GENERAL SERVICES**

Christina Cooper, *Administrator*  
Chris Jackson, *Director of Corrections*  
Tom Lamb, *Director of Recreation*  
John Miller, *Director of Emergency Medical Services*  
Anna Protano-Biggs, *Director of Mental Health Court*  
Shannon Morgan, *Director of Drug Recovery Court*

**HEALTH SERVICES**

Becky Barnes, *Administrator*  
Diana Kreider, *Director of Clinical Services*  
Angela Easter-Gonzales, *Director of Case Management Services*  
Lowe Wilkins, *Director of Environmental Health Services*  
Sabrina Novak, *Director of Administrative Services*  
Carleena Angwin, *Director of Community Health Services*

**HUMAN RESOURCES**

Sandra Ellis, *Administrator*  
Jenny Godwin, *Director of Human Resources*  
Bill Stoll, *Risk Manager*  
Charlotte Randolph-Parker, *Assistant 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

**County Board of Commissioners**  
423-209-7200

**Legislative Staff**  
423-209-7200

**Magistrates**  
423-209-7656

**Appointed Boards**  
**Auditing**  
423-209-6200  
**Legal**  
423-209-6150

**County Mayor**  
423-209-6100

**Mayoral Staff**  
423-209-6100

**Office of Emergency Management /  
Homeland Security**  
423-209-6919

**Chief of Staff**  
423-209-6180

**Development**  
423-209-6810

**READ 20**  
423-209-6190

**Equal Employment  
Opportunity**  
423-209-6146

**Constitutional  
Offices**

**Finance  
Division**  
423-209-6330

**Accounting**  
423-209-6330

**Financial  
Management**  
423-209-6373

**Procurement &  
Fleet Management**  
423-209-6350

**Information  
Technology**  
423-209-6250

**Geographic Info  
Systems**  
423-209-7760

**Telecommunications**  
423-209-6223

**Records  
Management**  
423-209-8980

**Public Works  
Division**  
423-209-7800

**Building Inspection**  
423-209-7860

**Support Services**  
423-209-6488

**Real Property**  
423-209-6444

**Engineering**  
423-209-7810

**Highway**  
423-855-6100

**Facilities  
Maintenance**  
423-209-7700

**General Services  
Division**  
423-209-6862

**Recreation**  
423-842-0177

**Corrections**  
423-847-4830

**EMS**  
423-209-6900

**Mental Health  
Court**  
423-209-6195

**Drug Recovery  
Court**  
423-209-7573

**Health Services  
Division**  
423-209-8000

**Administrative  
Services**  
423-209-8010

**Case Management  
Services**  
423-209-8155

**Clinical Services**  
423-209-8218

**Community Health  
Services**  
423-209-8088

**Environmental  
Health**  
423-209-8110

**Human Resources  
Division**  
423-209-6120

**Benefits**  
423-209-6120

**Risk Management**  
423-209-6122

**Wellness & Fitness  
Programs**  
423-209-6177

**Mailroom**  
423-209-6933

**Veterans Service  
Program**  
423-209-6120

**Assessor - 423-209-7300**

**District Public Defender - 423-634-6374**

**Chancery Court Chancellors - 423-209-7380**

**Election Commission - 423-493-5100**

**Clerk and Master - 423-209-6600**

**Juvenile Court Judge - 423-209-5106**

**Circuit Court Judges - 423-209-6700**

**Juvenile Court Clerk - 423-209-5100**

**Circuit Court Clerk - 423-209-6700**

**Medical Examiner - 423-493-5175**

**County Clerk - 423-209-6500**

**Register of Deeds - 423-209-6560**

**Criminal Court Judges - 423-209-7500**

**Sessions Court Judges - 423-209-7660**

**Criminal Court Clerk - 423-209-7500**

**Sheriff - 423-209-7000**

**District Attorney General - 423-209-7400**

**Trustee - 423-209-7270**

**BOARD OF COMMISSIONERS** - *As of June 30, 2021*



**D.C. (Chip) Baker**  
*Chairman*



**Tim Boyd**  
*Commissioner*



**Randy Fairbanks**  
*Commissioner*



**Katherlyn Geter**  
*Commissioner*



**Dr. Steve Highlander**  
*Commissioner*



**Warren Mackey**  
*Commissioner*



**Greg Martin**  
*Commissioner*



**David Sharpe**  
*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 65% 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 inventories and 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. Ad valorem taxes on merchants' inventories and equipment for resale were exempted by Tennessee statute in 1972 and later by constitutional amendment.

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 budget staff 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, other provisions of the Tennessee Code Annotated, and the United States Supreme Court's Wayfair sales tax ruling. 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 and internet sales.

### **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 Emergency Medical Services (EMS) and 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 Schools, a component unit of Hamilton County.

	Actual 2020	Projected 2021	Proposed 2022	Adopted 2022
<b>Funding Sources</b>				
Property Taxes	\$ 317,551,812	\$ 326,303,000	\$ 335,682,700	\$ 335,682,700
Local Sales Taxes	88,518,763	104,496,000	96,400,000	96,400,000
Other Taxes	20,156,446	20,007,000	21,456,000	21,456,000
Licenses and Permits	1,494,414	2,196,000	1,492,000	1,492,000
Intergovernmental Revenues	254,907,278	297,352,000	266,763,461	266,763,461
Charges for Services	25,701,955	26,060,000	33,351,462	33,351,462
Fines, forfeitures and penalties	1,435,615	1,881,000	1,966,596	1,966,596
Investment Earnings	4,154,753	673,000	740,851	740,851
Miscellaneous	13,114,744	10,439,000	12,022,250	12,022,250
Operating Transfers	60,743,221	107,045,000	63,163,645	63,163,645
Total revenues	787,779,001	896,452,000	833,038,965	833,038,965
<b>Expenditures</b>				
General Government	42,204,759	45,162,000	53,864,208	53,864,208
Public Safety	99,894,536	108,547,000	113,085,156	113,085,156
Highways and Streets	23,435,138	19,299,000	20,823,157	20,823,157
Health	25,131,664	31,015,000	31,581,107	31,581,107
Social Services	1,570,557	1,551,000	1,674,964	1,674,964
Culture and Recreation	15,222,430	15,936,000	16,874,557	16,874,557
Education	479,637,762	494,821,000	488,958,763	488,958,763
Capital Outlay	4,690,059	6,717,000	7,134,498	7,134,498
Debt Service				
Principal retirement	34,080,000	79,430,000	34,795,000	34,795,000
Interest and fiscal charges	14,575,902	13,419,000	14,270,445	14,270,445
Transfers to other funds	57,437,182	49,584,000	49,977,110	49,977,110
Total Expenditures and Other Uses	797,879,989	865,481,000	833,038,965	833,038,965
Revenues over (under) expenditures and other uses	(10,100,988)	30,971,000	-	-
Change in encumbrances	(2,384,348)	-	-	-
Non-budgeted revenues and other financing sources under non-budgeted expenditures	4,668,276	-	-	-
Net change in fund balances	(7,817,060)	30,971,000	-	-
Fund Balance at beginning of year	220,392,984	212,575,924	243,546,924	243,546,924
Fund Balance at end of year	\$ 212,575,924	\$ 243,546,924	\$ 243,546,924	\$ 243,546,924





## BUDGET SUMMARY FOR FISCAL YEAR 2022 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Hamilton County Schools (Component Unit)	Total
<b>Funding Sources</b>					
Property Taxes	\$ 181,082,700	\$ -	\$ -	\$ 154,600,000	\$ 335,682,700
Local Sales Tax	7,400,000	-	-	89,000,000	96,400,000
Other Taxes	12,303,000	7,353,000	-	1,800,000	21,456,000
Licenses and Permits	1,480,000	-	-	12,000	1,492,000
Intergovernmental Revenues	35,670,163	61,600	-	231,031,698	266,763,461
Charges for Services	25,241,239	-	-	8,110,223	33,351,462
Fines, forfeitures and penalties	1,864,450	102,146	-	-	1,966,596
Investment Earnings	396,500	8,700	30,000	305,651	740,851
Miscellaneous	5,891,814	316,245	-	5,814,191	12,022,250
Operating Transfers	12,843,200	-	49,035,445	1,285,000	63,163,645
Use of Fund Balance	-	-	-	-	-
Total Revenues and Other					
Financing Sources	<u>\$ 284,173,066</u>	<u>\$ 7,841,691</u>	<u>\$ 49,065,445</u>	<u>\$ 491,958,763</u>	<u>\$ 833,038,965</u>
<b>Expenditures</b>					
General Government	\$ 53,864,208	\$ -	\$ -	\$ -	\$ 53,864,208
Public Safety	112,601,465	483,691	-	-	113,085,156
Highways and Streets	20,823,157	-	-	-	20,823,157
Health	31,581,107	-	-	-	31,581,107
Social Services	1,674,964	-	-	-	1,674,964
Culture and Recreation	9,516,557	7,358,000	-	-	16,874,557
Education	-	-	-	488,958,763	488,958,763
Capital Outlay	7,134,498	-	-	-	7,134,498
Debt Service					
Principal retirement	-	-	34,795,000	-	34,795,000
Interest and fiscal charges	-	-	14,270,445	-	14,270,445
Transfers to Other Funds	46,977,110	-	-	3,000,000	49,977,110
Total Expenditures	<u>\$ 284,173,066</u>	<u>\$ 7,841,691</u>	<u>\$ 49,065,445</u>	<u>\$ 491,958,763</u>	<u>\$ 833,038,965</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 .....	8
Middle School .....	15
Elementary - High .....	2
Elementary - Middle .....	1
Elementary School .....	40
Collegiate High School at Chattanooga State .....	1
Specialty Programs .....	3
Enrollment at public facilities .....	44,285

There are 29 private and parochial schools in the Hamilton County area with a combined enrollment of more than 11,217.

## 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
- Richmont Graduate University
- Miller-Motte Technical College

## ELECTIONS

Registered voters .....	235,939
Votes cast in last election .....	172,363
Registered voters voting .....	73.05%

## POLICE PROTECTION

Sworn Police Officers .....	703
Correctional Officers .....	143
Civilian Employees .....	256
Other .....	56

## DEMOGRAPHICS

### Land Area and Usage

Miles of paved streets ..... 2,690.5  
 Area ..... 542 sq. miles

### Population: Official U.S. Census

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  
 2018 ..... 364,286  
 2019 ..... 367,804  
 2020 ..... 366,207

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 21 Passenger Flow..... 524,776  
 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 ..... 106  
 Fixed Routes ..... 57  
 Electric Buses ..... 21  
 Neighborhood route vans ... 4  
 Care-A-Van ..... 24  
 Bicycle Rental Stations ..... 42

## ECONOMICS

### Building Permits

Calendar Year	Number Issued	Value of Permits
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	1,578	204,613,427
2019	1,378	222,219,942
2020	1,948	241,013,904

### Per Capita Income

2019 ..... \$53,360

Source: www.bea.gov

### Top Ten Employers

Employer	Employees	Rank
Hamilton County Schools.....	4,980	1
BlueCross Blue Shield of TN....	4,855	2
Erlange Health System.....	4,820	3
CHI Memorial.....	3,549	4
Tennessee Valley Authority.....	3,431	5
Volkswagen Chattanooga.....	2,982	6
McKee Foods Corporation.....	2,928	7
UNUM.....	2,800	8
Amazon.....	2,518	9
City of Chattanooga.....	2,217	10
<b>Total</b>	<b>35,080</b>	

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 Association  
 Chattanooga Theatre Center  
 Creative Discovery Museum  
 Houston Museum of Decorative Arts  
 Hunter Museum of American Art  
 Robert Kirk Walker Theatre  
 Signal Mountain Playhouse  
 Southern Literature Alliance  
 Soldiers & Sailors Memorial Auditorium  
 Tennessee Aquarium  
 Tivoli Theatre  
 UTC Fine Arts Center

### Recreational Facilities

Parks ..... 95  
 Golf Courses ..... 20  
 Recreation Centers ..... 18  
 Ball Fields ..... 157  
 Public Tennis Courts ..... 164  
 Swimming Pools ..... 32  
 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](http://www.hamiltontn.gov)  
 Chattanooga City Government  
[www.chattanooga.gov](http://www.chattanooga.gov)  
 Chattanooga Chamber of Commerce  
[www.chattanooga-chamber.com](http://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 366,000 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

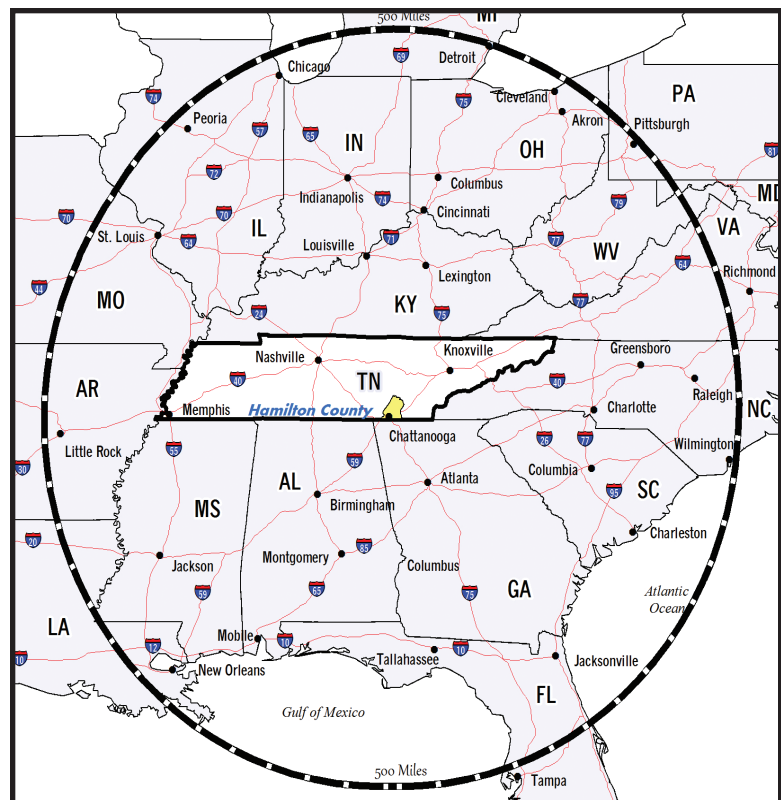
Hamilton County is located in the heart of the majestic Tennessee Valley at the junction of Tennessee, Alabama and Georgia. Atlanta, Birmingham, Huntsville, Nashville and Knoxville are located within a 2 - 2 ½ hour drive of the County.

More than 15 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.





1885

101

# HAMILTON COUNTY PROFILE

One of the most beautiful counties in the southeast, Hamilton County, TN, showcases its 368,000 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 Annual Comprehensive 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, Tennessee is an ideal center for commerce in the eastern United States, due partly to

its proximity to highway, water, air and rail systems for transporting supplies, products and people. The region's economy comes from clusters of industry including: advanced manufacturing, automotive, health services, textiles, transportation and logistics, and food and beverage production. Equally, Hamilton County is rich with captivating landscapes and a wealth of attractions, making it a place not only to visit, but to work, live and play.

Some major economic development and infrastructure attributes that make Chattanooga and Hamilton County more attractive for living, working, and growing business are:

**Tax Environment** - Hamilton County maintains a stable tax environment through tools like Payment In Lieu of Tax (PILOT) projects. PILOT's help advance job creation and competitiveness which promotes industrial site and business park development that further supports business recruitment, retention and expansion.

**Quality of Space** - Various community amenities and assets help make Hamilton County one of the least expensive and progressive places to start and maintain a business. One such asset is the Chattanooga Area Chamber of Commerce's INCubator Program. Dedicated to entrepreneurial support and startup space and housed at the Hamilton County Business Development Center, it is the largest business incubator in the state of Tennessee and the third largest in the United States. Hamilton County also has some of the fastest internet in the nation. Broadband telecommunication infrastructure is a critical component of education, remote workforce, healthcare, and business retainment and recruitment efforts.

**Regional Collaboration** - Regional participation in initiatives like the Thrive Regional Partnership promotes economic development through its mission to inspire responsible growth through conversation, connection, and collaboration. The goal of Thrive is to ensure that community and natural character are preserved along with growth in industry, prosperity, and population. Thrive current projects include: Regional Broadband Alliance, The Cradle of Southern Appalachia Initiative, Natural Treasures Alliance, and the Freight Mobility Coalition. Thrive 2055 has a 40-year vision to carry out its policies.



## HAMILTON COUNTY PROFILE - CONTINUED

**Land Use** - Land availability, development, and usage are also key infrastructure factors. Most of the available County industrial park space has been, or soon will be depleted. Hamilton County entered an agreement to purchase the McDonald Farm property, 2,170 acres in Sale Creek near US Highway 27, to open additional mixed use space and create another new regional employment center to complement the existing Enterprise South and the Bonny Oaks Industrial Parks. Policies and zoning initiatives that provide support and increase availability of manufacturing sites will help make areas shovel ready for further economic development.

Workforce Development is another very important component of industrial and economic development. The Southeast Tennessee Development District (SETD) through SETWorks provides convenient, accessible workforce services to job seekers as well as business and industry. Along with a business-led workforce Investment Board, SETD operates and staffs American Job Centers in the SET region. Efforts are coordinated with businesses to post job openings, provide hiring events and job fairs, and conduct job fairs virtually and in person with events promoted on social media and website. An example of workforce development in action is demonstrated by the work of the Southeast Tennessee Local Workforce Development Board which issued CARES Act funding to provide services in the ten-county region. In Hamilton County, a total of \$224,414 in grant funds covered re-employment training for individuals impacted by COVID19, on-the-job training for newly hired individuals, and Incumbent Worker Training to increase skills of individuals who have been on the job for at least six months. Overall, twelve employers and 203 individuals benefited from these training opportunities.

Additional American Job Center workforce milestones focused on engaging targeted populations as reflected by the following programs: Services for Veterans—209 individuals identified as having served in the military; Individuals Identified as Having Low-Income—268 identified as low income; Justice Involved Individuals—services to jails were reduced due to COVID so focus shifted to enroll 25 returning talent new customers; Services to Youth—57 youth participated. Some other highlights revolved around enrollments, credentials, and

placements—The Career Services Provider enrolled 249 new customers in case management with 101 credentials earned and 167 individuals placed in employment; Adult Education enrolled 470 with 122 credentials obtained; and Vocational Rehabilitation averaged 365 customers.

Hamilton County experienced continued economic development recruitment in collaboration with the Chattanooga Chamber of Commerce and The Tennessee Department of Economic and Community Development over the past year resulting in nine projects-- seven expansions and two new projects. The development consisted of diverse products and services across various business sectors with a total capital investment of \$400 million and more than 1,300 new jobs.

### Chamber Assisted July 1, 2020 to June 30, 2021

<u>COMPANY NAME</u>	<u>PRODUCT / SERVICE</u>
Southern Champion Tray	Mfr. food packaging
Reliance Partners	Insurance - trucking industry
Gestamp Corporation	Tier-1 automotive supplier
Confluent Medical	Mfr. medical devices
Sese Industrial Services	Mfr. automotive axles
Roadtec, Inc.	Mfr. construction equipment
Trident Transportation	Freight brokerage
Nichols Fleet Equipment	Utility truck assembly
NOVONIX	Mfr. anode materials for batteries

Additionally, 15 new clients have been added to the Chamber's Business Development Center over the last fiscal year. These included several companies with potential to continue their operations in Hamilton County. A few notable examples include: Datably, a software development company, Chatt 365, a robotic and mechanical prototyping business, and Fair Flies, a fly fishing equipment manufacturer and e-commerce company.

Over the past two years, many industries, the workforce, the economy, and the nation as a whole, have had a difficult time due to the COVID-19 pandemic. The Federal Government has implemented laws and policies to address economic recovery, to overcome adversity and keep businesses





6153

## HAMILTON COUNTY PROFILE - CONTINUED

thriving. COVID-19 Economic Relief provided by the U.S. Department of the Treasury includes support from The CARES Act (2020), The Consolidated Appropriations Act (2021), and the American Rescue Plan Act (March, 2021), all designed to provide fast and direct economic assistance for American workers, families, small businesses, and industries in the following impact areas:

- Assistance for American families and workers—economic impact payments, unemployment compensation, child tax credit
- Assistance for small businesses—Small Business Tax Credit Programs, Emergency Capital Investment Program, Paycheck Protection Program
- Assistance for state, local, and tribal governments — Coronavirus State and Local Fiscal Recovery Funds, Capital Projects Fund, Homeowner Assistance Fund, Emergency Rental Assistance Program, State Small Business Credit



Initiative, Coronavirus Relief Fund

- Assistance for American industry — Airline and National Security Relief Programs, Coronavirus Economic Relief for Transportation Services Program, Payroll Relief Programs

<https://home.treasury.gov/policy-issues/coronavirus>

Throughout the nation, the economy has been responding to the ongoing pandemic, and due to resiliency and recovery efforts, Hamilton County continues to remain active 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 2021, passenger flow of traveling passengers included 265,000 enplaning passengers and 260,000 deplaning passengers, for a total passenger flow of 525,000. Airport authorities



## HAMILTON COUNTY PROFILE - CONTINUED

have completed a \$25 million, 1,300 space, four-level parking deck in which the first level accommodates rental cars and levels two through four accommodate public parking. In addition, airport authorities will start work on a \$28 million passenger terminal expansion. The first planned phase starts next year which will add 26,000 square feet to the terminal while renovating up to 14,000 square feet. The County also has Collegedale Municipal Airport, a privately owned and operated airport. Dallas Bay Skypark, privately owned and operated for nearly 60 years, while serving the public and small aircraft will permanently close in late summer or early fall. 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, 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. CARTA offered its riders free boarding to help the community during the initial months of the pandemic.

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

16% of payroll are generated by health care, including over 939 health care providers. Recognition of Chattanooga’s medical community includes Erlanger Medical Center, which has the region’s only Level 1 Trauma Center; the Neurosciences Center, home to the region’s only certified academic center that offers a comprehensive array of neurological services; 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 1,940.

CHI (Catholic Health Initiatives) Memorial Hospital, named “Best Regional Hospital” for the sixth straight year by U.S. News and World Report, has ten locations in Hamilton County, which includes three hospitals, one imaging center, one community health center, one medical center, one medical office, one Health at Home Office and two physical therapy centers. In June 2021, CHI Memorial opened a new surgery center in Ringgold, Georgia. The surgery center provides several outpatient surgical services such as breast surgery, endoscopy services, urologic services, and plastic surgery. CHI Memorial houses its state of the art Guerry Heart and Vascular Center at its main campus. The Guerry Heart and Vascular Center includes a team of 27 cardiologists, three cardiothoracic surgeons, and three vascular surgeons; 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 Guerry Heart and Vascular Center, CHI Memorial has the Lehman Family Center - an extension of its cardiac rehabilitation facility. The Chattanooga Heart Institute at CHI Memorial offers breakthrough technology that corrects heart valve leakage. CHI Memorial and The Chattanooga Heart Institute are 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.



# children's

## Kennedy Outpatient Center



erlanger



## HAMILTON COUNTY PROFILE - CONTINUED

The Erlanger Health System, headquartered in Chattanooga, is comprised of seven Tennessee-based 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, Erlanger Bledsoe Hospital, located in Pikeville, Tennessee, Erlanger Western Carolina Hospital and Erlanger Behavioral Health Hospital. Erlanger is a nationally-acclaimed multi-hospital health system and the region's only teaching hospital, affiliated with the University of Tennessee College Of Medicine. In September of 2020, Erlanger Heart and Lung Institute was the first in the country to successfully implant a unique dual chamber implantable cardioverter defibrillator (ICD). In addition, Erlanger Bledsoe Hospital broke ground in May 2021 on its new \$1.56 million, 6200-square-foot medical office building which is an upgrade to the current modular building. Erlanger has six Life Force air ambulances in its fleet, three based in Tennessee, two in Georgia, and one in western North Carolina. The Kennedy Outpatient Center, a 90,000 square foot building, includes more than twenty pediatric subspecialties to include the region's only level IV neonatal intensive care unit. In July 2020, the Pediatric Cardiology Echo Lab at Children's Hospital at Erlanger was awarded its third-year reaccreditation from the Intersocietal Accreditation Commission (IAC). Children's Hospital is the only accredited pediatric cardiology echo lab in the region. Erlanger partnered with Acadia Healthcare, owner of the nation's largest network of mental health facilities, and opened the two-story, 69,000-square foot, 88-bed facility. It provides in-patient, outpatient, and partial hospitalization for children, adults, seniors, and veterans.

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. In September 2020, Parkridge North opened an emergency room (ER) facility. The \$12 million facility will hold eleven ER beds, provide CT and diagnostic x-ray, onsite laboratory, pharmacy oversight and radiology support.

### **Cultural Activities and Facilities**

Hamilton County is a strong supporter of arts and cultural programs. ArtsBuild 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 made great contributions in Chattanooga's leading arts organization.

Charles H. Coolidge National Medal of Honor Heritage Center, a 19,000 square foot facility, located near the Tennessee Aquarium in downtown Chattanooga brings to life the history of our nation's highest military award with exhibits and technology that enable visitors to visualize the events that happened on the battlefield.

The Riverbend Festival brings our community together in a riverfront celebration of our heritage and diversity. The Festival is a four-day event that features a variety of music on three stages with numerous performing artists. The Riverbend Festival, a 38-year-old festival, has grown into an internationally recognized event that attracts hundreds of thousands of people to Chattanooga's beautiful 21st Century Waterfront. However, due to ongoing challenges from the pandemic, the Riverbend Festival had to be cancelled for the last two years.

A long standing event, Wine Over Water, toasted its 26th year with virtual events. The organizers had to rethink their methodology of the way to host the event. The following were offered to participants: virtual cooking class, virtual wine night, virtual tour of Ruby Falls and much more.



## HAMILTON COUNTY PROFILE - CONTINUED

### 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-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 58-mile bike ride through scenic farmland and mountain views, and finally a two-and-a-half loop, 26.2-mile run 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. 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).

The Southside hosts multiple athletic venues. One is the Tennessee Bouldering Authority (TBA), Chattanooga's first indoor bouldering and rock-climbing facility. Located inside Synergy Climbing and Ninja building, TBA has 10,000 square feet of indoor rock climbing walls in its main bouldering



arena. The facility has hundreds of boulder challenges covering every style, at every angle, and every level. In addition, a support staff is available 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. Special events and tournaments are scheduled throughout the year. During the fall and winter months, there are adult and youth hockey leagues which provide in-line skating version of the hockey game.

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 four bars with full menus. In addition, the Southside Social has pool tables, skeeball, ping pong, shuffle board, giant jenga, bocce ball court, horseshoes, and cornhole. The 30,000-square-foot space creates an atmosphere for the classic night out.

CHI Memorial Stadium opened in 2020. This stadium is home to the Chattanooga Red Wolves Soccer Club and is located in East Ridge. The stadium is a part of a mixed - use development that will continue to evolve and spur additional growth in this part of the Country which is close to the Tennessee/Georgia state line.

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 as well as professional division three soccer team. 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.

Adjacent to the stadium is the First Horizon 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 Horizon 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 the preservation of our natural resources, 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 departmental 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 so as to ensure efficient and profitable use of the County's cash resources. In an effort to maximize investment earnings, the County has formed a centralized 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 the Tennessee Local Government Investment Pool, 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. A copy of the County's Investment Policy can be obtained from our website at <http://www.hamiltontn.gov/Policies.aspx>.

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. Bonds, notes or treasury bills of the United States or obligations guaranteed as to principal and interest by the United States or any of its agencies.
2. Certificates of deposit and other evidence of deposit at Tennessee state and federally chartered banks and savings and loan associations.
3. Repurchase agreements of obligations of the United States or its agencies.
4. The Tennessee Local Government Investment Pool, State Bonds or bonds from any county or municipal corporation of the state including bonds payable from revenues, but expressly excluding bonds of any road, levee or drainage district.
5. Bonds of any other state or political subdivision thereof.
6. Nonconvertible debt securities of various federal government sponsored enterprises.

The Finance Administrator of Hamilton County is responsible for the investment of all monies covered under the investment policy. The Finance Administrator or his/her designee shall serve as the investment portfolio manager. The investment 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.

The Finance Administrator shall prepare a quarterly report for the County Commission on the investment earnings and performance of the County's investment portfolio. The report includes sufficient detail to provide an accurate and meaningful representation of the portfolio, showing its performance in relation to established benchmarks and its compliance with the investment policy.

### **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. Increases in fund balance that

result from property tax increases will be used for operating expenses in subsequent years in order to sustain the County through its traditional four-year planning cycle.

### **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.

## FINANCIAL MANAGEMENT POLICIES - CONTINUED

- 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.
- 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.
- 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.

### 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 biennially, 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, Hamilton County Schools 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

### 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, 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

## FINANCIAL MANAGEMENT POLICIES - CONTINUED

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 Procurement Policies can be obtained from our website at [http://www.hamiltontn.gov/departments\\_procurement.aspx](http://www.hamiltontn.gov/departments_procurement.aspx)

### **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 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. These tags will not be issued by the Property Accountant.

### **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 Schools (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



## FINANCIAL MANAGEMENT POLICIES - CONTINUED

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 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 2021 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

**2020**

- October 30** Upload position budget data from Human Resources database
- November 9, 10 & 12** Conduct virtual budget training for departments  
Budget packages distributed to all supported and jointly supported agencies
- November 16** Budget access opened to departments to enter requested budgets

**2020**

- May 4** Superintendent Johnson gives presentation of HCS Budget to County Commissioners
- May 5** Updated department goals, objectives and performance measures are submitted to Budget staff
- May 11** County Mayor conducts General Government Requested Budget Workshop for County Commissioners

**2021**

- January 29** Budget access closed to departments  
Budget analysis begins
- March 31** Disbursed department goals, objectives and performance measures to departments to update information
- March/April** Finance Administrators meet with the Mayor to review department budget requests

**2020**

- May 12** Budget Hearings for Elected Officials and Supported Agencies
- May 24** Mayor presents overall County Budget with budget cuts to County Commissioners
- June 2** Mayor presents Proposed Budget to County Commissioners
- June 16** Budget Adopted



# BUDGET FORMAT

The FY 2022 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 Division, 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. Hamilton County Schools 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.

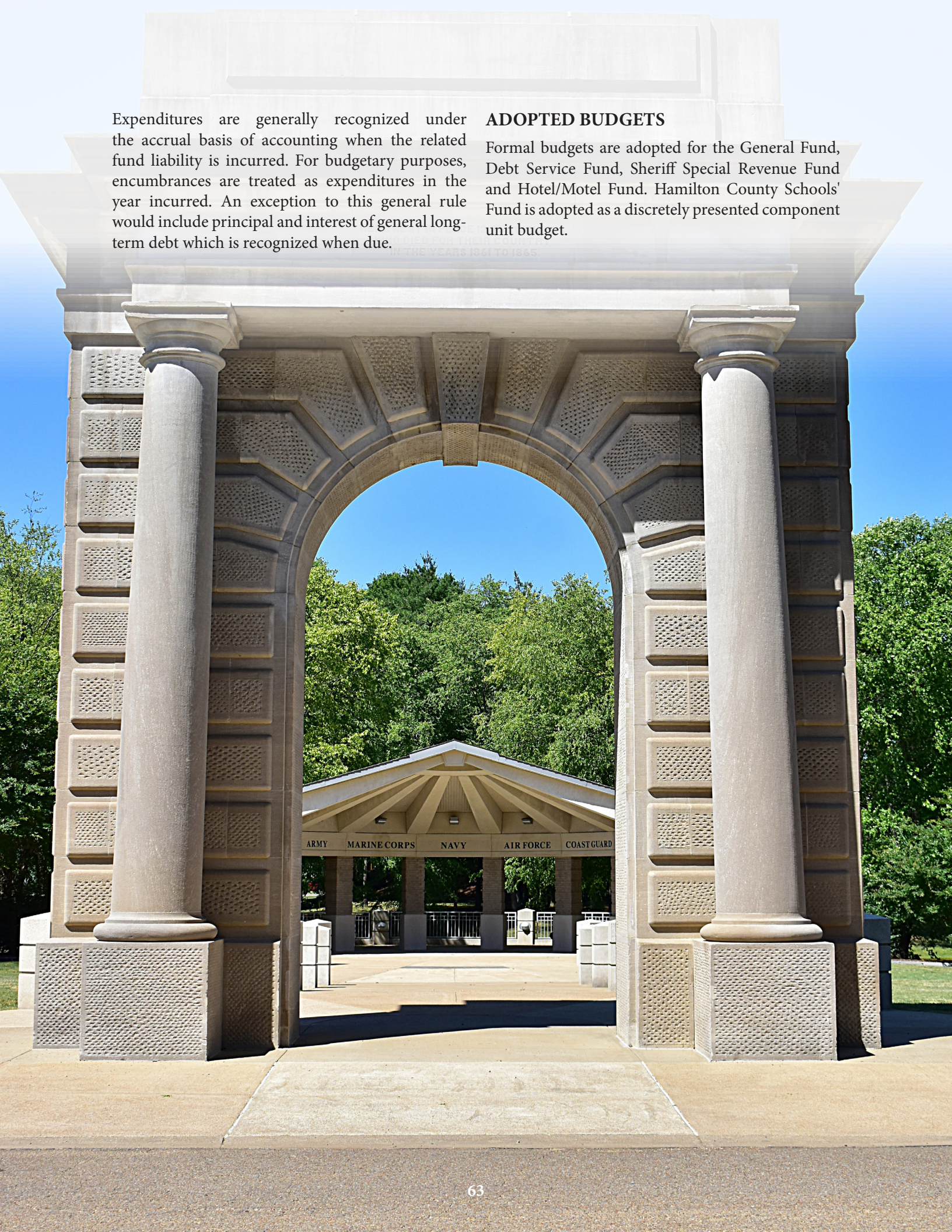
## BASIS FOR ACCOUNTING

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. Hamilton County Schools' Fund is adopted as a discretely presented component unit budget.





## Hamilton County Board of Commissioners RESOLUTION

No. 621-1

A RESOLUTION ADOPTING A BUDGET OF \$833,038,939 FOR THE FISCAL YEAR 2021-2022.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget; and

WHEREAS, the current appraisal has not been completed and the total assessed valuation and exact official tax aggregate unknown; and

WHEREAS, the estimated receipts from the 2021 property tax are based on last year's total with a net growth of \$6,652,000; 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 2021-2022 is hereby adopted.
2. That the tax levy which will be set at a later date in accordance with T.C.A. Section 67-5-1701 will provide the same ad valorem revenue for the County as was levied during the previous year, considering the new values and considering only those properties which were in both the previous year and the current year's tax base.



Hamilton County, Chattanooga, TN  
A CERTIFIED TRUE COPY  
This 16<sup>th</sup> day of June, 2021  
W. F. (BILL) KNOWLES, County Clerk  
By Delpha Bradley, Deputy Clerk




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 are hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.
5. That in addition to the funds appropriated above, additional funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.
6. 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 2021-2022 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, 2022.

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

**CERTIFICATION OF ACTION**

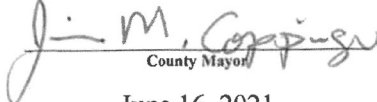
Approved:

Rejected:

  
County Clerk

Approved:

Vetoed:

  
County Mayor

June 16, 2021

Date



- NORTH POLE ARCTIC AWARDS**  
HOLIDAY SPECIAL  
YEAR 2000
- NORTH POLE ARCTIC AWARDS**  
TOP 200 PRODUCERS  
2000
- NORTH POLE ARCTIC AWARDS**  
MOST CREATIVE ENGINEERS  
2000



**Class Schedule**

- 7:00 - 8:00: Chemistry of a Candy Cane
- 8:00 - 9:00: Heavy Mathematics
- 9:00 - 10:00: Global Geography
- 10:00 - 11:00: Gingerbread Recipe Class
- 11:00 - 12:00: LUNCH (Food & Cream)
- 12:00 - 2:00: Toy Technology



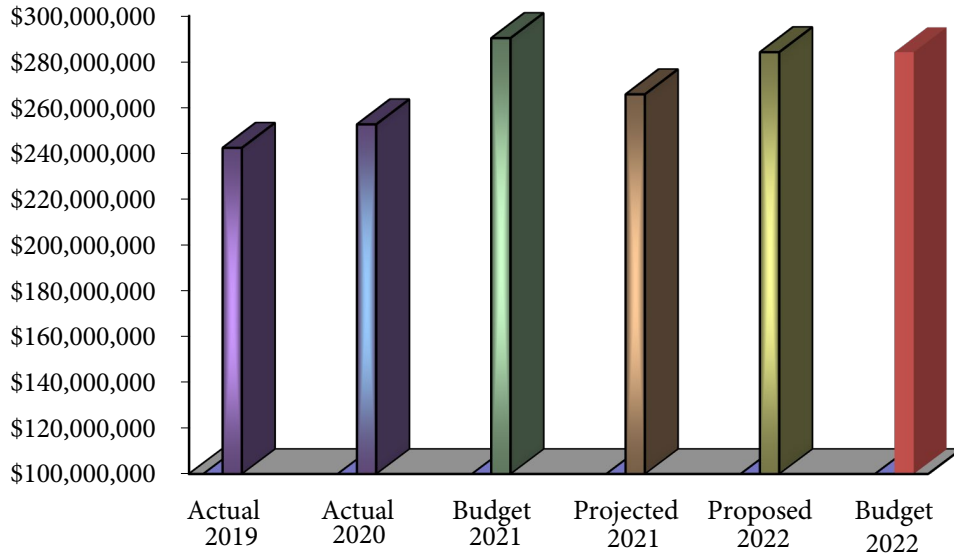
## **General Fund**

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.

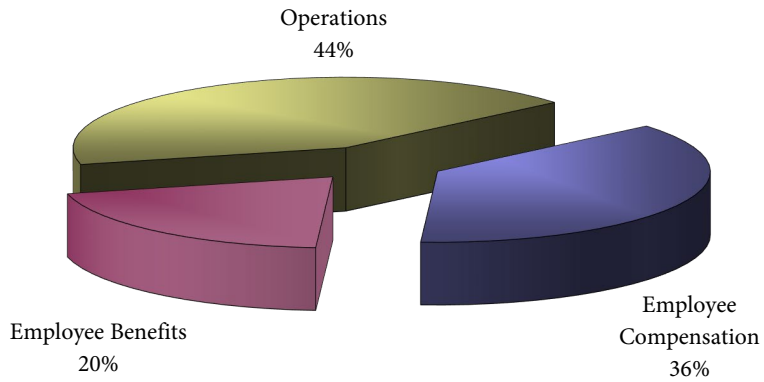
The major revenue of the General Fund includes: property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the amended budgets for FY 2021 include grant rollovers and amendments (approved by the County Commission) after the adopted budget process.

### General Fund Expenditures



### FY 2022 Expenditures by Type



**General Fund Budget Summary  
Schedule of Revenue and Expenditures**

	Actual 2019	Actual 2020	Amended Budget 2021	Projected 2021	Proposed Budget 2022	Adopted Budget 2022
<b>Revenues</b>						
Taxes ( Property & Bus.)	182,002,116	188,345,299	191,771,700	196,602,000	200,785,700	200,785,700
Licenses and permits	1,274,647	1,494,414	1,070,000	2,183,000	1,480,000	1,480,000
Intergovernmental	29,815,300	29,309,325	46,652,760	46,960,000	35,670,163	35,670,163
Charges for services	17,914,278	19,429,040	15,546,545	21,507,000	25,241,239	25,241,239
Fines, forfeitures and penalties	1,735,285	1,380,960	1,863,450	1,840,000	1,864,450	1,864,450
Investment earnings	1,981,610	1,748,999	938,500	190,000	396,500	396,500
Miscellaneous	5,196,592	6,577,213	12,879,817	5,359,000	5,891,814	5,891,814
Transfers in from other funds	12,306,919	13,887,220	12,110,400	14,669,000	12,843,200	12,843,200
<b>Total Revenues</b>	<b>252,226,747</b>	<b>262,172,470</b>	<b>282,833,172</b>	<b>289,310,000</b>	<b>284,173,066</b>	<b>284,173,066</b>
<b>Expenditures</b>						
Constitutional Offices	27,922,446	28,302,047	37,926,806	36,498,000	38,416,122	38,416,122
Supported Agencies	4,570,966	4,472,477	4,646,357	4,645,000	4,836,713	4,836,713
Unassigned Division	70,960,719	73,844,422	80,536,802	86,769,000	78,343,444	78,343,444
Finance	8,617,405	8,895,869	10,054,918	9,046,000	10,049,728	10,049,728
Public Works	25,085,869	31,218,081	31,042,546	27,892,000	30,695,781	30,695,781
General Services	25,884,077	22,344,511	27,036,508	12,308,000	29,116,000	29,116,000
Health Services	21,264,066	23,443,116	35,318,834	29,327,000	29,892,567	29,892,567
Human Resources	1,861,712	1,872,582	2,104,839	1,887,000	2,316,274	2,316,274
Juvenile Court Clerk	2,655,540	2,684,419	-	-	-	-
Sheriff	53,655,863	55,647,216	61,643,152	57,438,000	60,506,437	60,506,437
<b>Total Expenditures</b>	<b>242,478,663</b>	<b>252,724,740</b>	<b>290,310,762</b>	<b>265,810,000</b>	<b>284,173,066</b>	<b>284,173,066</b>
Revenues over (under) expenditures	9,748,084	9,447,730	(7,477,590)	23,500,000	-	-
Net change in encumbrances	1,551,536	(8,353)	-	-	-	-
Net change in Fund Balance	11,299,620	9,439,377	(7,477,590)	23,500,000	-	-
Beginning Fund Balance	100,335,252	111,634,872	121,074,249	121,074,249	144,574,249	144,574,249
<b>Fund Balance at end of year</b>	<b>111,634,872</b>	<b>121,074,249</b>	<b>113,596,659</b>	<b>144,574,249</b>	<b>144,574,249</b>	<b>144,574,249</b>

## General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by \$13,043,368 (4.8%). The major categories of revenues, along with changes from the fiscal year 2022 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 2022: 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.

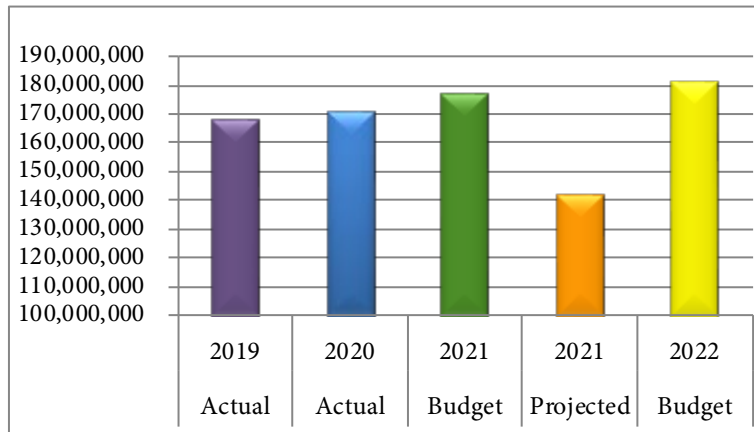
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout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

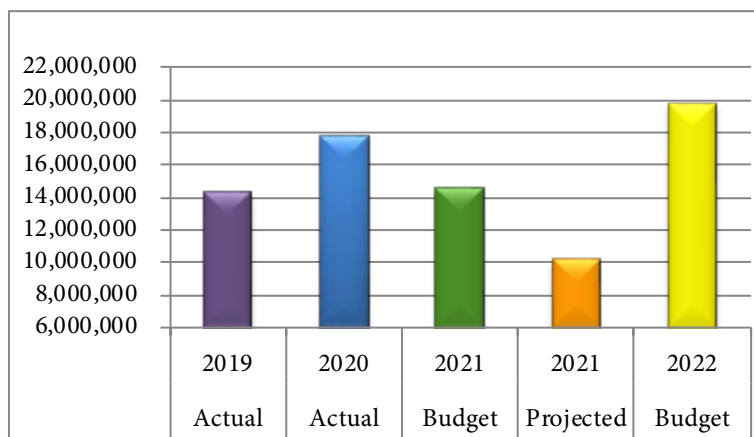
Payments in lieu of taxes from certain utility companies, the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried on and 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 2022 TVA payment is budgeted at \$4,572,400. EPB also submits in lieu of tax payments to Hamilton County. The 2022 EPB in lieu of tax payment is budgeted at \$6,488,500, an increase of \$127,300 from FY 2021.



**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 \$7,400,000. 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 Hamilton County Schools (HCS).

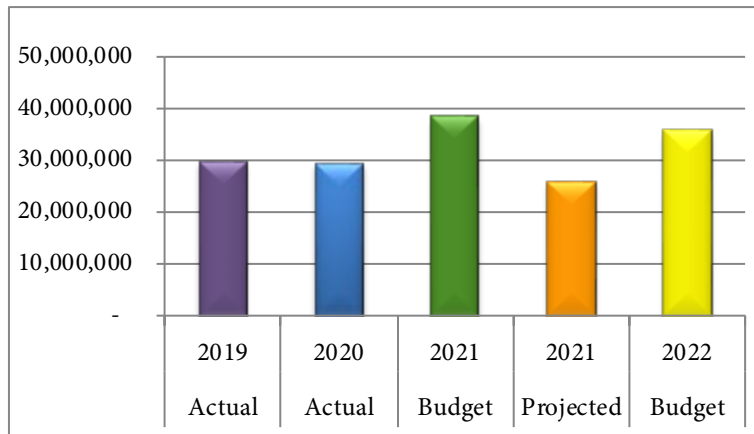
The gross receipts tax is budgeted for fiscal year 2022 at \$8,100,000. This tax primarily consists of business taxes collected by the State of Tennessee from businesses operating within Hamilton County. These business taxes are based on a class schedule, broken down by type or product sold.



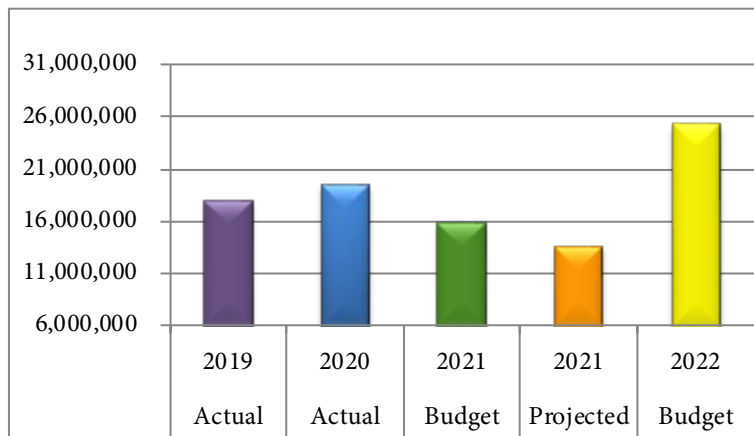
**Intergovernmental revenue:** Intergovernmental revenues consist of funding received from the State of Tennessee (\$22,215,799); from the Federal government (\$10,332,075); and from municipalities – primarily the City of Chattanooga (\$2,387,801). The State revenues include grants to assist in funding for Hamilton County Health Department services (\$9,104,111); gasoline and motor fuel taxes (\$5,000,000), which is an increase of \$225,000 from FY 21; and reimbursements for the boarding of state inmates in County correctional facilities (\$2,300,000), same level of funding as in FY2021.

Federal revenues include grants to the Health Department (\$6,743,433) and reimbursements for the boarding of federal inmates in County correctional facilities (\$2,900,000). 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.

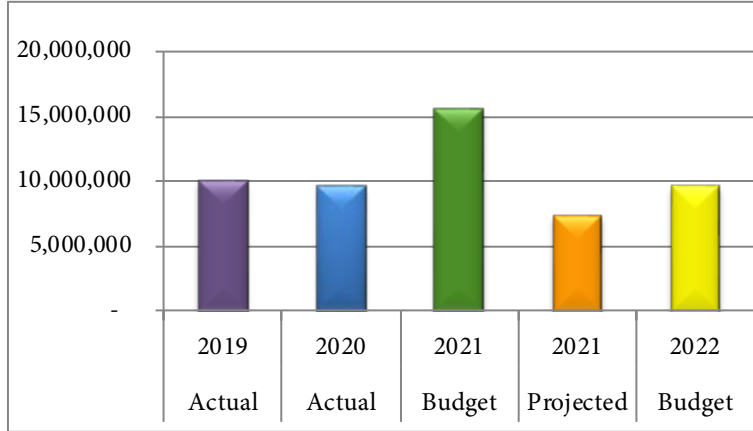


**Charges for current services:** This category represents service charges from patients treated at the County Health Department (\$3,646,100); medical fees generated through the County-wide Ambulance Service (\$11,000,000); and the reimbursement of operating expenses processed through the General Fund on behalf of the Water & Wastewater Treatment Authority (WWTA - \$3,585,071).

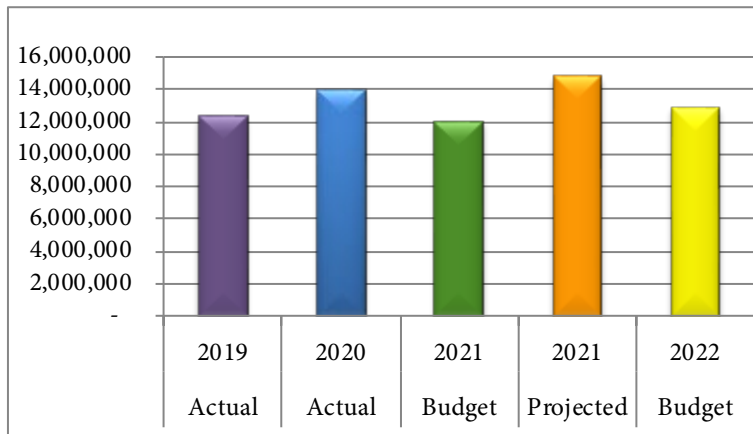




**Miscellaneous:** This category includes revenues from the issuance of licenses and permits (\$1,480,000); collections of fines, forfeitures and penalties (\$1,864,450); investment earnings (\$396,500); and other miscellaneous revenues, including cable TV franchise fees (\$1,758,775) and camping fees generated at the County-owned Chester Frost Park (\$900,000).



**Transfers in from other funds:** These revenues primarily consist of excess fees (\$12,661,200) 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.





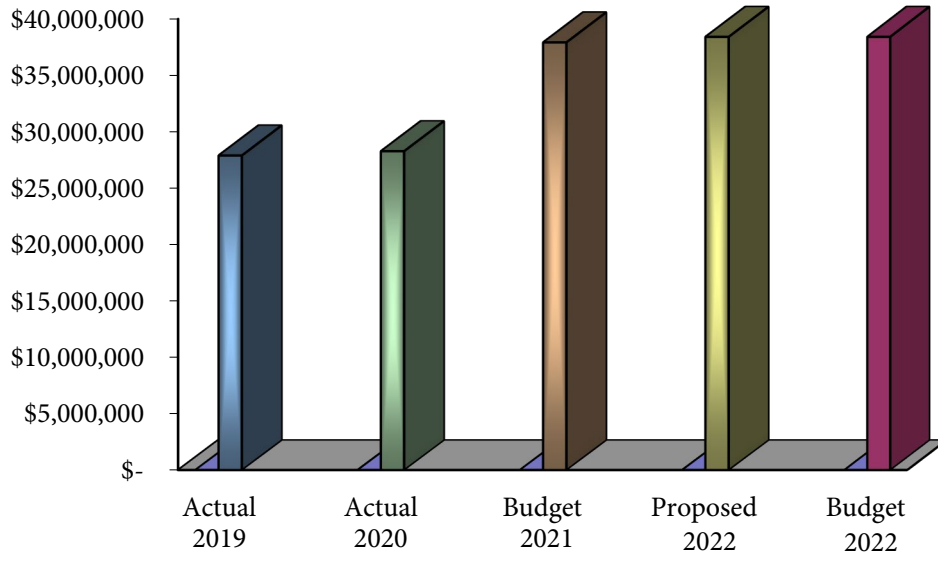
## **Constitutional Offices**

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 and Master who is an appointed official of Hamilton County, Tennessee.

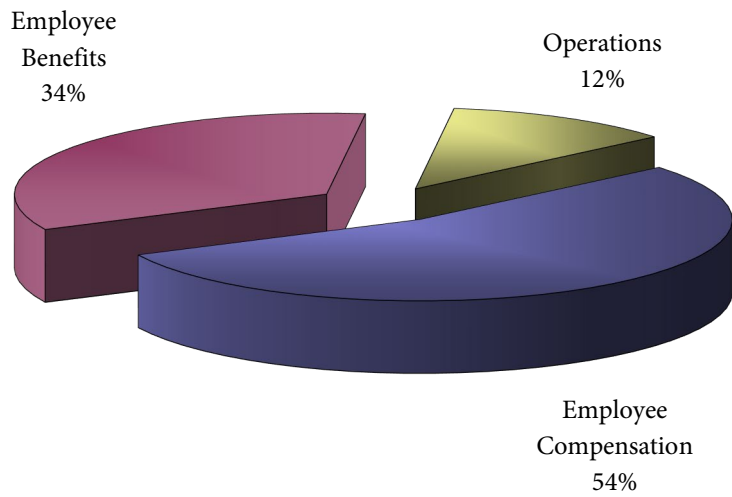
Certain of the Constitutional Officers (Clerk & Master, County Clerk, Register of Deeds and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating expenses for these Constitutional Officers, 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 2022 Expenditures by Type



**Constitutional Offices**  
**Expenditures by Departments**

Departments	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Medical Examiner	\$ 1,540,054	\$ 1,590,667	\$ 1,544,421	\$ 1,727,075	\$ 1,727,075
Clerk & Master	855,136	882,021	882,206	924,956	924,956
Circuit Court Clerk	1,375,063	1,354,433	3,593,496	3,720,997	3,720,997
County Clerk	2,310,422	2,268,937	2,407,114	2,535,629	2,535,629
Register	471,958	426,236	481,100	515,929	515,929
Trustee	1,115,582	1,109,506	1,322,023	1,359,630	1,359,630
Assessor of Property	3,541,015	3,609,164	4,070,429	3,804,443	3,804,443
District Attorney General	1,390,385	1,492,620	1,592,035	1,656,656	1,656,656
County Election Commission	1,960,598	1,897,773	2,733,593	2,206,865	2,206,865
Criminal Court Clerk	1,504,361	1,418,089	-	-	-
District Public Defender	779,931	875,144	961,532	1,009,997	1,009,997
Board of Equalization	2,225	3,084	5,000	5,000	5,000
General Sessions Court	1,674,224	1,729,243	1,822,317	1,834,242	1,834,242
Juries	107,366	85,288	136,100	136,100	136,100
Criminal Court Judges	293,132	300,895	300,738	311,846	311,846
Chancery Court Judges	6,825	5,981	65,412	186,735	186,735
Circuit Court Judge Bennett	56,396	56,392	59,376	61,823	61,823
Circuit Court Judge Hollingsworth	65,702	67,719	69,985	72,432	72,432
Circuit Court Judge Williams	75,131	74,372	75,654	76,895	76,895
Circuit Court Judge Hedrick	72,615	64,115	66,479	65,614	65,614
Judicial Commission - Magistrate	467,347	521,202	547,594	588,857	588,857
Mental Health Court	270,171	269,214	-	-	-
Mental Health VOCA Grant	38,949	112,144	-	-	-
Register - Computer Fees	84,281	121,937	104,585	107,297	107,297
Juvenile Court Judge	4,274,713	4,314,996	4,490,952	4,615,709	4,615,709
Juvenile Court Detention Unit	2,268,859	2,365,391	2,619,358	2,634,758	2,634,758
Juvenile Court IV-D Administration	477,162	461,423	520,560	536,409	536,409
Juvenile Court Volunteer Services	139,992	142,644	147,726	152,803	152,803
Juvenile Court CASA	65,989	56,172	80,662	81,630	81,630
Drug Court	536,862	525,245	-	-	-
Juvenile Court Clerk	-	-	1,693,236	1,847,534	1,847,534
Juvenile Court Clerk - IV-D Support	-	-	1,097,836	1,156,507	1,156,507
Criminal	-	-	1,597,899	1,866,751	1,866,751
Sessions	-	-	2,670,108	2,294,294	2,294,294
Delinquent	-	-	167,280	320,709	320,709
Other Constitutional Offices	100,000	100,000	-	-	-
	\$ 27,922,446	\$ 28,302,047	\$ 37,926,806	\$ 38,416,122	\$ 38,416,122

**Authorized Positions**

<b>Full-time</b>	<b>420.36</b>	<b>421.17</b>	<b>451.81</b>	<b>454.75</b>	<b>454.75</b>
<b>Skimp</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>
<b>Part-time</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>

## 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.

### 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 929,491	\$ 978,213	\$ 959,424	\$ 1,035,871	\$ 1,035,871
Employee Benefits	416,846	399,482	395,396	439,192	439,192
Operations	193,717	212,972	189,601	252,012	252,012
Total Expenditures	\$ 1,540,054	\$ 1,590,667	\$ 1,544,421	\$ 1,727,075	\$ 1,727,075

### Authorized Positions

<b>Full-time</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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

### **PERFORMANCE OBJECTIVES (continued)**

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 2021, our office completed an annual review for inspection by the National Association of Medical Examiners. As a result of the review in March 2021, we were granted continued accreditation through March 2022 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. A new refrigerated storage trailer was purchased by Hamilton County Government to store COVID-19 cases and will be in service soon at the Bonny Oaks Center (BOC).

We have interviewed several candidates for the new position of Forensic Technical Specialist and a final candidate selection should be completed for submission to Human Resources (NeoGov) by the week of Monday, August 23, 2021.

## 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.
2. Provide online delinquent tax sale platform.
3. Provide e-filing capabilities and support.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Benefits	\$ 739,880	\$ 719,830	\$ 734,114	\$ 776,863	\$ 776,863
Operations	115,256	162,191	148,092	148,093	148,093
Total Expenditures	\$ 855,136	\$ 882,021	\$ 882,206	\$ 924,956	\$ 924,956

### Authorized Positions

Full-time	28.00	28.00	28.00	26.00	26.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Work closely with our deputies through special training programs and the reorganization of job duties, to utilize their interests and talents
2. Increase the range of delinquent property tax buyers by holding the tax sale online and the time period for purchasing property
3. Maintain significant progress towards the implementation of e-filing that would help increase case filings and extend document filing hours past the current office hours



<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Estimated 2021</b>	<b>Projected 2022</b>
Cases Filed	2,433	2,226	2,380	2,396
Cases Disposed	2,361	2,151	2,306	2,323

## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 2,169,995	\$ 2,260,225	\$ 2,260,225
Employee Benefits	1,069,915	1,059,431	1,108,414	1,141,241	1,141,241
Operations	305,148	295,002	315,087	319,531	319,531
<b>Total Expenditures</b>	<b>\$ 1,375,063</b>	<b>\$ 1,354,433</b>	<b>\$ 3,593,496</b>	<b>\$ 3,720,997</b>	<b>\$ 3,720,997</b>

**Authorized Positions**

<b>Full-time</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

NOTE: In previous years, only benefits and operations were included in the General Fund, but as of FY 21 salaries were included.

**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 License, REAL ID, and Marriage Licenses. The office also is required by State Air Pollution law to verify emission compliance prior to issuing vehicle registrations.

### PERFORMANCE GOALS

To serve the public in a courteous and efficient manner.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Benefits	\$ 1,658,649	\$ 1,592,637	\$ 1,719,674	\$ 1,848,189	\$ 1,848,189
Operations	651,773	676,300	687,440	687,440	687,440
<b>Total Expenditures</b>	<b>\$ 2,310,422</b>	<b>\$ 2,268,937</b>	<b>\$ 2,407,114</b>	<b>\$ 2,535,629</b>	<b>\$ 2,535,629</b>

### **Authorized Positions**

<b>Full-time</b>	<b>58.36</b>	<b>58.17</b>	<b>57.68</b>	<b>59.75</b>	<b>59.75</b>
<b>Skimp</b>	<b>1.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>-</b>
<b>Part-time</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PERFORMANCE OBJECTIVES

1. Continue to pursue semi-trailer fleet business that generates revenue for the County Clerk, State, and County General Government
2. Continue to increase awareness of internet renewals to reduce foot traffic in the branches
3. Provide the public with more internet access to records not restricted by law

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
<b><u>Motor Vehicle Division</u></b>				
Full Time Equivalent	39.8	39.2	38.5	39.0
Workload - # of transactions processed	409,051	405,773	406,112	406,220
Efficiency - # of transactions per FTE	10,277.7	10,351.4	10,548.4	10,415.9
Effectiveness - Accuracy % for all transactions	97.49%	97.45%	97.40%	97.44%
<b><u>Miscellaneous Tax Division</u></b>				
Full Time Equivalent	9.0	10.3	9.6	9.0
Workload - # of transactions processed	35,964	38,049	38,452	38,648
Efficiency - # of transactions per FTE	3,996.0	3,694.1	4,005.4	4,294.2
<b><u>County Commission Records</u></b>				
Full Time Equivalent	1.25	1.25	1.25	1.3
Workload - Research Tasks	121	105	110	113
Workload - Minutes sets produced	72	67	73	72
Workload - Units	193	172	183	185
Efficiency - # of Workload units per FTE	154.40	137.60	146.40	148.00
Effectiveness - Amount of time spent on research	50:05	50:05	50:15	50:30
Effectiveness - Average time per research item	25 minutes	29 minutes	27 minutes	27 minutes

### **PERFORMANCE ACCOMPLISHMENTS**

1. Revenue for 2020 fleet business totaled \$7.22 million through 12/31/2020. Approximately \$913K was retained as clerk fees with excess remitted to local general government and \$6.3 million remitted to Tennessee Department of Revenue.
2. Internet tag renewal applications increased by 33,699 transactions from 2019 to 2020. Since internet renewals began in 2001, more than 1.07 million transactions have been processed.
3. A mobile tablet and cart is being used at the Bonny Oaks Tag & Title branch to perform renewal transactions during times of heavy renewal traffic in order to decrease citizen wait time.

## **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 153,719 branch transactions, 61,401 were renewals. The branch is beneficial to the public, other Courthouse offices, and courts. The public is extremely complimentary of the branch extension initiated by the County Clerk and funded by the Commission.
2. The Courthouse location processed 37,814 walk-in transactions, of which 21,045 were renewals.
3. On-line Business application and Transient Vendor application were implemented. The public has been very complimentary about convenience and ease of use of the on-line process.
4. A “tickler file” on contract expirations and commission appointments was implemented, which has been beneficial to County Government as a whole.
5. Historical marriage records can now be searched online all the way back to the year 1857.



## **Register – 1005**

### **MISSION STATEMENT**

The office of Register was provided for in the colony's first fundamental law, known as the "Concessions and Agreements" of 1665. When Tennessee became a state in 1796, the first constitution included a provision for a Register to be elected by the county court in every county.

It is the mission of the Office of the Hamilton County Register of Deeds to record, index, maintain, and provide access to all Hamilton County real estate documents, uniform commercial code fixture filings, federal tax liens, military discharges, power of attorneys, and other instruments, as prescribed by Tennessee Code Annotated. We provide this duty and service at the most cost efficient way possible for the citizens of Hamilton County.

### **FUNCTION**

Tennessee's Constitution does not specify any duties for the office of Register. Therefore, the Legislature is free to determine the duties of the Register by statute and has done so.

The principal duty of the County Register's office is to record deeds and other instruments required or allowed to be filed by law; as stated in Tennessee Code Annotated §66-24-101 and §8-13-108. Writings eligible for registration include deeds, powers of attorney, mortgages, marriage settlements, plats, military discharges, etc. However, over the years, other types of instruments eligible for registration have been added. Many other statutes must be referred to in order to complete the list of duties that the Register must perform in today's office.

The Register is also responsible for collecting and accounting for all fees and taxes due as allowed by law.

### **PERFORMANCE GOALS**

1. To assist the public with information in a genuine, caring and cost efficient manner.
2. To work with all governmental departments by exchanging information through technology for prompt communication to assist those departments and the citizens.
3. To provide an accurate accounting of all fees.
4. To continue training staff on changes made to Tennessee Code Annotated.



Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Benefits	\$ 404,482	\$ 376,792	\$ 418,600	\$ 452,053	\$ 452,053
Operations	67,476	49,444	62,500	63,876	63,876
Total Expenditures	\$ 471,958	\$ 426,236	\$ 481,100	\$ 515,929	\$ 515,929

**Authorized Positions**

Full-time	15.00	15.00	15.00	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. Work in conjunction with 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
10. Enhance computer software that is written, maintained and owned by Hamilton County Government
11. Staff will be continually trained
12. Continue to scan old books with the newer scanners for better DPI and add those to our system
13. Cradle scanner purchased by Records Management will be used to rescan some of our large plat images, etc.
14. To continue making backup copies of records and storing in a secure, climate controlled facility

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Documents Recorded	62,294	71,961	70,000	70,000
E-Filed documents	23,665	36,856	25,000	25,000
E-File Fees generated	\$46,834	\$73,112	\$50,000	\$50,000
Remote Access Fees	\$194,200	\$195,100	\$185,000	\$185,000
Excess Fees Collected	\$1,237,260	\$2,006,431	\$1,900,000	\$1,900,000

### **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.
3. The Register's online system is continuously updated to make the program easier to use by the public.
4. The Hamilton County, Tennessee Register's Guidebook is provided for the employees.
5. Recorded information is online for the date range 07/01/1969 to present. Older books are scanned, indexed and cropped. Book 1527 is the earliest book that we have rescanned and digitized.
6. The number of remote user accounts is at 318.
7. 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.
8. In early 2020 the Register's Office began working on software called the "Property Fraud Alert System". This software program was introduced and released to the public in October 2020. This program helps to prevent property fraud, forgery and theft.



## 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 Hamilton County Schools.

### PERFORMANCE GOALS

1. To provide courteous and efficient assistance to taxpayers.
2. Create safe environment for taxpayers as well as employees in an effort to help prevent the spread of COVID-19.
3. Expand avenues for taxes to be paid.
4. Assuring taxpayers have access to Trustee’s Office during pandemic.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Benefits	\$ 426,728	\$ 414,177	\$ 444,484	\$ 482,015	\$ 482,015
Operations	688,854	695,329	877,539	877,615	877,615
Total Expenditures	\$ 1,115,582	\$ 1,109,506	\$ 1,322,023	\$ 1,359,630	\$ 1,359,630

### Authorized Positions

<b>Full-time</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Provide alternative/stress free work environment during pandemic
2. Abide by Governor’s directives to work to keep employees and public safe during the COVID-19 pandemic
3. Create social distancing between taxpayers as well as between staff
4. Assist taxpayers in providing remote affordable methods of payments
5. Aim to keep Trustee open to public

## **PERFORMANCE ACCOMPLISHMENTS**

1. Technology installed in order to limit the number of taxpayers in the office at one time.
2. Staggered staff working remotely in an effort to promote social distancing.
3. Negotiated with credit card processing company to reduce fees for online and over the phone payments.
4. First Horizon accepted payment via drive-thru.
5. Assisted in slowing down the spread of COVID-19 through various measures

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 2,087,211	\$ 2,206,425	\$ 2,241,909	\$ 2,260,635	\$ 2,295,435
Employee Benefits	1,115,341	1,041,696	1,114,892	1,118,056	1,083,256
Operations	338,463	361,043	713,628	425,752	425,752
Total Expenditures	\$ 3,541,015	\$ 3,609,164	\$ 4,070,429	\$ 3,804,443	\$ 3,804,443

### Authorized Positions

<b>Full-time</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>39.00</b>	<b>39.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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

## **PERFORMANCE OBJECTIVES (continued)**

regard to property changes. Aerial photographs and accurately maintained maps are essential data

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 criminal and juvenile delinquent cases filed each year in Hamilton County.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 944,144	\$ 1,044,409	\$ 1,113,364	\$ 1,159,785	\$ 1,159,785
Employee Benefits	372,921	367,841	382,191	399,622	399,622
Operations	73,320	80,370	96,480	97,249	97,249
<b>Total Expenditures</b>	<b>\$ 1,390,385</b>	<b>\$ 1,492,620</b>	<b>\$ 1,592,035</b>	<b>\$ 1,656,656</b>	<b>\$ 1,656,656</b>

### **Authorized Positions**

<b>Full-time</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### 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
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



## **PERFORMANCE OBJECTIVES (continued)**

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**

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, twenty-six full-time prosecutors and one part-time prosecutor handle more than fifty thousand cases, 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.

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.

**ANTICIPATED EXPENSE:** Since March 2020, the Tennessee Supreme Court has severely limited the number of in-person proceedings allowed in state Courts due to the Coronavirus pandemic. Although this office and others within the 11<sup>th</sup> Judicial District of Tennessee are working diligently using video technology to minimize the back log this is creating, there will be a surge of criminal trials added to our normal yearly caseload once the Supreme Court allows in-person proceedings to fully resume. As of January 2021, no date has been set for the full resumption of in-person court business. It is possible the courts will fully reopen during the 2021-2022 fiscal year. It is also possible that a return date could be set by the date of County Budget Hearings. However, without knowing for certain when we will face the surge of currently accumulating cases set for trial, this office is unable to accurately gauge the full financial burden of the pandemic on our operations or the timing of this need.. Once we are able to reliably approximate the temporary resources that will be required to ensure all defendants are guaranteed the Constitutional right to a speedy trial, the District Attorney General will petition the Commission for additional temporary resources.

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 859,036	\$ 832,053	\$ 1,039,599	\$ 1,328,657	\$ 1,328,657
Employee Benefits	413,049	583,070	1,128,353	427,942	427,942
Operations	688,513	482,650	565,641	450,266	450,266
Total Expenditures	\$ 1,960,598	\$ 1,897,773	\$ 2,733,593	\$ 2,206,865	\$ 2,206,865

### **Authorized Positions**

<b>Full-time</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## **PERFORMANCE OBJECTIVES**

1. Conduct County Primary Election
2. Redraw precinct lines and update voter registrations to reflect new redistricting data as required by law
3. Review and evaluate policies and procedures surrounding absentee voting processes in order to accommodate the increased participation in by-mail voting
4. Ongoing voter registration, confirmation, and maintenance of the voter rolls on a daily basis
5. Routine testing and maintenance of voting equipment to ensure it is operating at the highest level of performance and security
6. Work with the Tennessee Division of Elections to ensure full compliance with both federal and State election laws
7. Recruit and train poll workers in election law, policies and procedures, and operation of voting equipment
8. Continue to expand on new technologies to further enhance the overall voter experience

## **PERFORMANCE ACCOMPLISHMENTS**

1. Conducted four elections in FY 21 including the State Primary Election, the November Presidential Election and the City of Chattanooga Municipal Election, including the subsequent Run-off Election.
2. An unprecedented 7.5% of Hamilton County registered voters cast an absentee ballot during the November Presidential Election which reflected a 600% increase from past elections.
3. Deployed additional new technology that increased the efficiency of the Early Voting ballot application process and significantly reduced voter wait times.
4. Completed planning and implemented absentee procedures for a record setting year for absentee ballots cast.
5. Tested and maintained voting equipment to ensure full compliance with both federal and State election laws.
6. Installed new security upgrades per the Hamilton County Sheriff's Office site survey.
7. Overhauled warehouse area to increase storage capacity.
8. Completed polling site surveys of Election Day voting precincts in Hamilton County to ensure accessibility and implement changes as needed.
9. Recruited and trained poll workers in election law, policies and procedures, operation of voting equipment and COVID compliance procedures.

## **Criminal Court Clerk – 1010**

### **MISSION STATEMENT**

The Hamilton County Criminal Court Clerk's Office strives to always promote the highest standard in the Hamilton County Judicial System as we provide prompt, courteous, and efficient service, equitably to all citizens of Hamilton County, judges, attorneys, law enforcement agencies and their officers, and all people having business with the courts. The goal of the office is to respond to the needs of our judicial system and those individuals utilizing the courts with an innovative approach while remaining customer focused and providing cost effective solutions to problems.

### **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 Criminal and General Sessions Criminal Courts of Hamilton County.
2. To serve our judges, attorneys, law enforcement, and the general public with courtesy and efficiency – always keeping in mind cost effectiveness.
3. To collect fees, fines and court costs as directed by Tennessee Code Annotated.
4. To continue and expand the move towards electronic filing and a paper on demand office.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Benefits	\$ 1,385,725	\$ 1,312,420	\$ -	\$ -	\$ -
Operations	118,636	105,669	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,504,361</b>	<b>\$ 1,418,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Authorized Positions**

<b>Full-time</b>	<b>58.00</b>	<b>58.00</b>	-	-	-
<b>Skimp</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
<b>Part-time</b>	<b>2.00</b>	<b>2.00</b>	-	-	-

NOTE: Beginning FY 21, budgets were set up in three different departments. Criminal Court Clerk – 6169010, General Sessions Court – 6269020 and Delinquent Collections – 6369030.

**PERFORMANCE OBJECTIVES**

1. Continue to work with Hamilton County IT to improve our current computer-aided record keeping system to create a more streamlined service by utilizing the latest technology
2. Continue to work closely with Hamilton County Sheriff's Office as all corrections operations are moved to Silverdale, including the clerk's office staff currently working in the jail annex
3. Continue working closely with state and local officials on legislative issues that affect the Hamilton County Criminal Court Clerk's Office; and implementing changes in operations when needed or required

## **PROGRAM COMMENTS**

The Hamilton County Criminal Court Clerk's Office performs the functions prescribed by Tennessee Code Annotated. The Clerk's Office has recently implemented changes in day to day operations that have allowed for more records to be created, maintained, and stored electronically, thereby reducing the amount of paper consumed, and ultimately saving money. As the transition to move all corrections and jail operations to Silverdale is underway, the Clerk's Office is preparing to utilize even more technology to streamline all processes involved. The improvements involved will assist in all phases of our operations working with the Sheriff's Office, from warrant service to intake to bonds to actual court appearances. The Clerk's Office has also recently began utilizing more technology in the courtrooms to assist judges, prosecutors, defense attorneys, clerks, and others having business with the courts. The Clerk's Office continues to work closely with the Drug Recovery and Mental Health Courts, as well as veterans programs in both the Criminal and General Sessions Criminal Courts. The Clerk's Office has implemented processes allowing for electronic filing of documents in the Criminal Courts, as the Tennessee Supreme Court relaxed restrictions because of the pandemic. The processes that are now in place will allow for a more seamless transition to a permanent e-filing practice when allowed. Finally, in addition to our recently opened single location payment office for both Criminal and General Sessions Criminal payments, we are planning to soon be opening a single location expungement office for individuals to complete all of the requirements to have their records expunged. This will benefit the public for ease of use, but also 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 appointed to it by the Court. Indigence is determined by the judges of the various courts. Clients are accepted only by court appointment.

The Public Defender practices in the following courts: Criminal Court (Division I-III); General Sessions Court Divisions 1-5); Juvenile Court; and the Municipal Courts of Collegedale, East Ridge, Soddy Daisy, Red Bank, and Lookout Mountain. The duties include counseling, advising, and representing clients on pretrial matters, at trial, and on appeal to the appellate courts of this State.

### PERFORMANCE GOALS

The office of the District Public Defender provides zealous 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 every client appointed for representation.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 451,845	\$ 578,352	\$ 609,149	\$ 689,146	\$ 689,146
Employee Benefits	257,733	241,176	281,336	277,126	277,126
Operations	70,353	55,616	71,047	43,725	43,725
Total Expenditures	\$ 779,931	\$ 875,144	\$ 961,532	\$ 1,009,997	\$ 1,009,997

### **Authorized Positions**

<b>Full-time</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

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.

The Public Defender staffs the Hamilton County Drug Recovery Court, both in Criminal and General Sessions Court. Through that effort our citizens move from dependency to productivity. Likewise, we continue to staff and support the Chattanooga-Hamilton County Mental Health Court, a program designed to support collaborative efforts necessary for the treatment of defendants diagnosed with a serious mental illness.

## 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. Carefully examine, compare and equalize Hamilton County assessments and act in a timely manner.
2. Assure that all taxable properties are included on the assessment rolls.
3. Eliminate from the assessment rolls such property as is lawfully exempt from taxation.
4. Hear complaints of taxpayers who feel aggrieved on the account of excessive assessments of their property.
5. Decrease the assessments of such properties as the Board determines have been excessively assessed.
6. 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. Correct errors arising from clerical mistakes or that otherwise may come or be brought to the attention of the Board.
8. 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Operations	\$ 2,225	\$ 3,084	\$ 5,000	\$ 5,000	\$ 5,000
Total Expenditures	\$ 2,225	\$ 3,084	\$ 5,000	\$ 5,000	\$ 5,000



## General Sessions Court – 1014

### FUNCTION

The five General Sessions Court judges adjudicate civil and criminal matters arising in Hamilton County, Tennessee.

In the criminal division, the judges set bonds, issue search warrants, adjudicate misdemeanor charges and conduct preliminary hearings for misdemeanor and felony charges. The criminal division also presides over misdemeanor probation violations, property forfeitures, traffic violations and gun permit appeals. General Sessions Court also conducts involuntary committal hearings for Parkridge Valley Hospital, Moccasin Bend Mental Health Institute and Erlanger Behavioral Health Hospital.

### PERFORMANCE GOALS

1. To serve the community in their official elected capacities by keeping the citizens of Hamilton County safe and accountable.
2. To impartially adjudicate all matters.
3. To fairly and efficiently enforce the laws of Hamilton County and the State of Tennessee.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,243,561	\$ 1,283,352	\$ 1,291,550	\$ 1,312,348	\$ 1,312,348
Employee Benefits	389,290	381,170	400,966	392,093	392,093
Operations	41,373	64,721	129,801	129,801	129,801
Total Expenditures	\$ 1,674,224	\$ 1,729,243	\$ 1,822,317	\$ 1,834,242	\$ 1,834,242

### **Authorized Positions**

<b>Full-time</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PROGRAM COMMENTS**

General Sessions Court also has civil jurisdiction over claims up to \$25,000 in all cases except landlord/tenant and replevin matters, which are unlimited jurisdiction. On average, there are 13,000 cases filed annually in the civil division of General Sessions Court and 40,000 cases filed in the criminal division of General Sessions Court.

In 2020, there were 5,730 mental health involuntary committal cases. Additionally, Judge Lila Statom presides over Mental Health Court, which is a “one stop shop” for justice-involved mental health consumers in Hamilton County. Judge Alexander McVeagh presides over Recovery Court each week for criminal defendants willing to commit and be accountable to a program geared towards helping them recover from their drug or alcohol addictions. All five judges refer cases to these programs, and also preside over Hamilton County’s misdemeanor pretrial alternative bond program.

## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Jury Fees	\$ 65,359	\$ 47,937	\$ 78,600	\$ 78,600	\$ 78,600
Operations	42,007	37,351	57,500	57,500	57,500
Total Expenditures	\$ 107,366	\$ 85,288	\$ 136,100	\$ 136,100	\$ 136,100

### **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 fair 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 187,841	\$ 194,394	\$ 192,754	\$ 198,968	\$ 198,968
Employee Benefits	83,237	84,959	84,434	89,328	89,328
Operations	22,054	21,542	23,550	23,550	23,550
<b>Total Expenditures</b>	<b>\$ 293,132</b>	<b>\$ 300,895</b>	<b>\$ 300,738</b>	<b>\$ 311,846</b>	<b>\$ 311,846</b>

### **Authorized Positions**

<b>Full-time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 32,063	\$ 105,731	\$ 105,731
Employee Benefits	-	-	23,679	71,334	71,334
Operations	6,825	5,981	9,670	9,670	9,670
<b>Total Expenditures</b>	<b>\$ 6,825</b>	<b>\$ 5,981</b>	<b>\$ 65,412</b>	<b>\$ 186,735</b>	<b>\$ 186,735</b>

### **Authorized Positions**

<b>Full-time</b>	-	-	-	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PROGRAM COMMENTS

Beginning in FY 22, 2 Court officers were moved from the Clerk & Master to the Chancery Court Judges.





## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 41,471	\$ 43,042	\$ 42,675	\$ 44,675	\$ 44,675
Employee Benefits	9,626	9,969	9,876	10,323	10,323
Operations	5,299	3,381	6,825	6,825	6,825
Total Expenditures	\$ 56,396	\$ 56,392	\$ 59,376	\$ 61,823	\$ 61,823

### JUDGE HOLLINGSWORTH - 10192

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 43,730	\$ 45,318	\$ 44,934	\$ 46,934	\$ 46,934
Employee Benefits	17,949	18,362	18,226	18,673	18,673
Operations	4,023	4,039	6,825	6,825	6,825
Total Expenditures	\$ 65,702	\$ 67,719	\$ 69,985	\$ 72,432	\$ 72,432

**JUDGE WILLIAMS – 10193**

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 43,240	\$ 44,825	\$ 44,445	\$ 46,445	\$ 46,445
Employee Benefits	27,670	24,550	24,384	23,625	23,625
Operations	4,221	4,997	6,825	6,825	6,825
<b>Total Expenditures</b>	<b>\$ 75,131</b>	<b>\$ 74,372</b>	<b>\$ 75,654</b>	<b>\$ 76,895</b>	<b>\$ 76,895</b>

**JUDGE HEDRICK - 10194**

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 39,999	\$ 41,606	\$ 41,250	\$ 43,250	\$ 43,250
Employee Benefits	26,025	15,697	17,404	14,538	14,538
Operations	6,591	6,812	7,825	7,826	7,826
<b>Total Expenditures</b>	<b>\$ 72,615</b>	<b>\$ 64,115</b>	<b>\$ 66,479</b>	<b>\$ 65,614</b>	<b>\$ 65,614</b>

**Authorized Positions**

<b>Full-time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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. Ensure the protection of the constitutional rights of the criminal accused in determining probable cause and appropriate bonds in compliance with T.C.A Section 40-11-101, et seq. and considering the safety of the citizens of Hamilton County.
2. Assist the State, County and Municipal Courts in the effective administration of judicial obligations, especially during evening and weekend hours.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 320,055	\$ 373,566	\$ 389,200	\$ 420,288	\$ 420,288
Employee Benefits	133,730	138,612	143,594	153,769	153,769
Operations	13,562	9,024	14,800	14,800	14,800
<b>Total Expenditures</b>	<b>\$ 467,347</b>	<b>\$ 521,202</b>	<b>\$ 547,594</b>	<b>\$ 588,857</b>	<b>\$ 588,857</b>

### Authorized Positions

<b>Full-time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PERFORMANCE OBJECTIVES**

1. To expedite the setting of bonds to assist in relieving the overcrowding in the Hamilton County Jail
2. To provide law enforcement with round-the-clock access to judicial commissioners for issuance of search warrants and arrest warrants
3. Assist in developing and implementing a program to offer alternatives to incarceration for indigent criminal defendants not yet adjudicated who meet certain qualifications and criteria and are monitored by the probation office
4. Participate in an upcoming pioneer program to identify those criminal accused who have mental health issues and meet certain criteria to obtain tailored mental health treatment in an expedited manner

## **Mental Health Court – 1031**

### **MISSION STATEMENT**

The mission of the City of Chattanooga/Hamilton County Mental Health Court is to ensure safer communities through an organized collaborative effort to provide improved and necessary treatment supports for justice-involved individuals who have been diagnosed with a mental illness and transform their lives so that individuals, families, and our community can flourish and thrive.

### **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 received Hamilton County funding from July 2017. The Court currently operates in both Criminal Court, under the direction of Judge Don Poole, and in General Sessions Court, under the direction of Judge Lila Statom. The Court operates a Client Assistance Program and Trauma Track in addition to judicially-supervised programming. 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 153,650	\$ 167,088	\$ -	\$ -	\$ -
Employee Benefits	87,601	66,348	-	-	-
Operations	28,920	35,778	-	-	-
<b>Total Expenditures</b>	<b>\$ 270,171</b>	<b>\$ 269,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	-	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 21, Mental Health Court was reassigned to the General Services Division

**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

**PERFORMANCE ACCOMPLISHMENTS**

1. Serve on average 200 clients a year both through our two judicially-supervised court programs and the establishment of a Client Assistance Program.
2. Graduated 54 clients from our judicially-supervised court programs.
3. Memorandum of Understanding with the Chattanooga Housing Authority: 15 clients approved for housing vouchers, despite their criminal histories.
4. Partner with over thirty (30) agencies and non-profits in our community to deliver comprehensive support services to clients.
5. On site partner at the Hamilton County | Chattanooga Family Justice Center.
6. Awarded a multi-year Victims of Crime Act Grant (VOCA), through the U.S. Department of Justice and State of Tennessee Office of Criminal Justice Programs, to establish a Trauma Track serving up to 100 victims annually for five years.

## **Mental Health Court VOCA Grant – 10314**

### **MISSION STATEMENT**

The mission of the Mental Health Court Trauma Track is to serve the needs of justice-involved individuals in Hamilton County who have experienced sexual trauma and/or child abuse and neglect and are mental health consumers, with gender-responsive and culturally-sensitive programming.

### **FUNCTION**

Mental Health Court understands the link between Adverse Childhood Experiences (ACEs), sexual trauma and serious mental illness. Mental Health Court provides services to justice-involved individuals who are often victims of crime themselves. The Trauma Track addresses the intersection of prostitution, human trafficking, sexual assault, domestic violence and victimization within the justice system. This specialized Track provides gender-responsive programming to allow those who identify as female or male and those who identify as LGBTQI to come forward within a safe environment. The Track provides victims with disabilities with dedicated direct services of specialized trauma counseling, case management and coordination of services through a VOCA-funded Trauma Clinician. The Track incorporates In-Reach into the local jail population to help educate and encourage self-identification and a Trauma Wellness Support Group.

### **PERFORMANCE GOALS**

1. To connect criminal defendants who suffer from serious mental illness and have experienced sexual trauma and/or child abuse and neglect to treatment services.
2. To ensure clients have readily available access to supportive services, including crisis counseling, alternative therapies (i.e. art, music, yoga, etc.), substance abuse treatment, case management, and other resources that aim to reduce the impact of trauma.
3. To educate in-custody individuals about trauma and how to obtain support both while incarcerated and upon release.
4. To educate clients on how to establish a sense of safety becoming more knowledgeable of the community services available for victims of trauma, understanding the criminal justice system, understanding how trauma impacts one's life, and ultimately a reduction in crime-related symptoms.
5. To improve public safety and minimize justice involvement.
6. To increase collaboration between the court system, magistrates, law enforcement, lawyers, agencies of Hamilton County and the City of Chattanooga, victim services, mental health providers and community resources.



<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 26,351	\$ 54,154	\$ -	\$ -	\$ -
Employee Benefits	6,939	23,717	-	-	-
Operations	5,659	34,273	-	-	-
<b>Total Expenditures</b>	<b>\$ 38,949</b>	<b>\$ 112,144</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	-	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 21, Mental Health Court VOCA Grant was reassigned to the General Services Division

**PROGRAM COMMENT**

In 2018 the Mental Health Court applied for and was awarded a federal Victim of Crime Act of 1984 (VOCA) grant administered by the State of Tennessee Office of Criminal Justice Programs. Originally a three (3) year grant; it has been extended for an additional two (2) years to serve clients for a total of five (5) years. It established a Trauma Track within Mental Health Court to serve underserved populations. The Trauma Track serves on average 100 victims a year and provides additional training and supports to the community.

In January 2021, Mental Health Court was awarded a VOCA Equipment Grant to respond to emergency coronavirus relief. This grant enabled us to connect clients with emergency resources during the pandemic such as hotel stays, transportation, food, personal care packets, emergency medication and emergency durable medical equipment.

## Register - Computer Fees – 1050

### FUNCTION

The Register’s Data Processing fee provides funds to keep the Register’s system hardware and software technology development and maintenance current. Our fulltime, staff programmer is employed in the Register’s Office to administer the Register’s system. By having the programmer onsite, he is able to continuously update and troubleshoot any issue that may arise with the system. Additionally, he is able to address any issues with third party providers for E-Filing that our customers may utilize.

### PERFORMANCE GOALS

The goal of this office is to write and improve the recording and record search software of the Register of Deeds’ office. Additionally, acting as a liaison between the Register’s Office and E-File document vendors, as well as acting in a supporting role for our Information Department.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 53,968	\$ 56,393	\$ 55,401	\$ 57,617	\$ 57,617
Employee Benefits	28,774	29,400	29,184	29,680	29,680
Operations	1,539	36,144	20,000	20,000	20,000
<b>Total Expenditures</b>	<b>\$ 84,281</b>	<b>\$ 121,937</b>	<b>\$ 104,585</b>	<b>\$ 107,297</b>	<b>\$ 107,297</b>

### **Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Record, process, and optically scan documents
2. To address any computer system issues immediately
3. The Register and Chief Deputy meet with the programmer to discuss possible adjustments to the Register’s System
4. Continuously updating the Register’s System to provide the best customer service for the citizens of Hamilton County
5. Providing the service at the most cost efficient way possible

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Data Processing Fees collected	\$124,702	\$144,218	\$135,000	\$135,000

### **PERFORMANCE ACCOMPLISHMENTS**

1. HCRS Cropping Tool
  - a. Tested and supported tool for cropping, indexing and importing scanned images for older books
  - b. Cropping tool supports splitting multi-docs and rotating skewed images
  - c. Indexing tool supports adding references and removing extra pages
  - d. Import tool allows side-by-side review of original and cropped images
  - e. Renaming tool allows quick organizing and renaming of images in a folder
2. “Dash By” Fixes
  - a. Worked with the Chief Deputy and Register to find parties with additional information added to the first, middle and/or last name fields
  - b. Corrected party names by removing additional information, adding A/P coded where appropriate
  - c. Tens of thousands of party names were corrected, making searches more accurate
3. Courtesy Reference System
  - a. Online Record Search shows unofficial references that may or may not correct an official reference that may or may not be incorrect
  - b. Added a section to the HCRS application for admins to add courtesy references to official references
  - c. Tooltips are shown on the “corrected” reference, the document that the courtesy reference indicates and the document that the “incorrect” reference indicates
4. Register’s website redesign
  - a. Improved overall look and design of the Register’s website
  - b. Expanded page width and font size for modern monitor resolutions
  - c. Reorganized address, contact and other areas
  - d. Streamlined search results
  - e. Improved readability of legal information using expanded width and backgrounds
  - f. Removed old code and pages
  - g. Moved “Downloads Sales Data” function to new site
5. Fixed numerous issues with the HCRS System
  - a. Fixed recording and indexing issues
  - b. Fixed reporting issues
  - c. Fixed invoicing and billing system issues
  - d. Improved HCRS Online Record Search
  - e. Made other quality of life fixes and improvements
6. Reviewed roles for users with CM
  - a. Created documents listing descriptions for each role

## **PERFORMANCE ACCOMPLISHMENTS (continued)**

- b. Locked down reports to the correct roles
  - c. Removed unused roles and improved related code
7. Added discount date for accounts
  - a. Accounts automatically stop renewing after a given date
8. Added Claimed by/Work Status for documents in Indexing
  - a. Indexers can see who is indexing which document including a warning to prevent overlapping work
9. Added Email Doc button to allow users to easily email documents to customers
10. Added button to email Information Checklist
11. Added window that shows the document when printing certification
12. Added Transfer button to Invoicing to allow moving unpaid transactions to a different account
13. Improved Accounts Notification system with Outlook integration
14. Fixed numerous issues with the scanners and their software
  - a. Improved old book scanning to avoid duplication issues
  - b. Added more scanning profiles for lighter/darker scans
15. Fixed issues showing correct document/party/legal changes
16. Handled adding and removing Holiday and Closure message from Register's website
17. Updated website and applications to refer to the new Register
18. Corrected transactions, bills and invoices
19. Helped void documents when necessary
20. Helped import Lexis Nexis daily report when necessary
21. Created new reports
  - a. Single Character in Last Name report
  - b. Assignments Missing Grantors report
  - c. Trustee Incorrectly Marked report
  - d. Party Name Fields Incorrect report
  - e. Affidavit Mistype report
  - f. Instrument No Mismatch report
  - g. Pending disconnects report
  - h. Deed/Deed of Trust grantor check report
  - i. Parties with suspect suffix report
22. Added additional information to existing reports
23. Worked with third party eFile providers to fix eFile integration issues
24. Fixed errors with the Index Search system
25. Supported label printing and resolved issues using DYMO label printer and HCRS application
26. Fixed errors Hamilton County employees have using the HCRS application
27. Helped users with issues using HCRS Online Record Search by phone or email
28. Fixed errors with applications submitted for electronic access
29. Fixed issues with Java software

## **PERFORMANCE ACCOMPLISHMENTS (continued)**

30. Added new employees to HCRS System and database
31. Worked with County ITS to investigate internet and network issues
32. Worked with County ITS to update Register's information on the County's website
33. Attended IT User Meetings for the office
34. Shutdown old hardware
  - a. Updated web and e-file services for use on new server.
  - b. Systematically shutdown old services
  - c. Worked with ITS to shut off old server.
35. Created Employee Evaluation worksheet.
  - a. Added working checkboxes for automatically averaging score.
36. In Account Maintenance, added disconnect date for accounts.
  - a. Accounts automatically stop renewing after given date.
37. Added notification email for accounts.
  - a. Notification email address will be used for notices sent by our office.
38. Created PowerPoint presentation of annual real estate transactions.
  - a. Generated conveyance amount and mortgage amount totals.
  - b. Generated charts/graphs from research data.
39. Reviewed our office cyber security standards.
  - a. Identified and reported spear phishing attacks.
  - b. Helped employees to identify and delete suspicious emails.
40. Fixed issues using printers & credit/debit card machines.
41. Installed new keyboards, mice and software for their configuration.
42. Language Translation.
  - a. Procured new 2-in-1 tablets for the office.
  - b. Setup tablet to handle language translation by voice.
  - c. Setup tablet with form to collect contact information from people interested in hearing more from our office.
43. Property Alert System.
  - a. Tested new system.
  - b. Fixed bugs/issues.
  - c. Began adding text/sms alerts.
  - d. Added working disclaimer.
  - e. Launched system.
44. Sales & Mortgages Report.
  - a. Used HC Growth Report queries to build monthly Conv/Mort report.
  - b. Built web interface for generating report.
  - c. Added admin page for verifying parcel information.
  - d. Added send report option to account.
  - e. Created button to bulk send report to "Send Report" accounts.
45. Hamilton County Growth Report.
  - a. Produced data/charts/graphs

### **PERFORMANCE ACCOMPLISHMENTS (continued)**

- b. Created presentation slides
- 46. Assessor of Property-Document sharing/upload
  - a. Built form to upload relevant documents to SFTP/Just Appraised.
  - b. Built daily service/task to upload relevant documents.
- 47. Website Updated for look and usability of the site.
- 48. Created reports: Single character names, Assignments with less than two grantors, Missing MGP, Release with mismatched Add Ref count, Deeds with refs, DTs without refs, Property Alert Creation & Property Alert Issue.

### **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 functions on Uniform Commercial Code (UCC) Financing Statements. The fees, earmarked for computer related equipment, hardware, etc. used in the Register's Office, must be accounted for separately from the other "standard" fees of the office. TCA §8-21-1001 Section 1 a-e.

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 2,658,228	\$ 2,750,312	\$ 2,822,546	\$ 2,915,528	\$ 2,915,528
Employee Benefits	1,448,658	1,377,549	1,462,920	1,494,694	1,494,694
Operations	167,827	187,135	205,486	205,487	205,487
<b>Total Expenditures</b>	<b>\$ 4,274,713</b>	<b>\$ 4,314,996</b>	<b>\$ 4,490,952</b>	<b>\$ 4,615,709</b>	<b>\$ 4,615,709</b>

### **Authorized Positions**

<b>Full-time</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PROGRAM COMMENTS

Presently, Hamilton County Juvenile Court hears more than 5,000 new cases per year and maintains over 15,000 open cases. Hamilton County is falling in line with the national trend of lower offense numbers, but a much more serious and violent nature of charges which are being filed. 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 (2,200) 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 1,194,572	\$ 1,336,819	\$ 1,401,906	\$ 1,466,278	\$ 1,466,278
Employee Benefits	808,530	770,724	898,736	849,764	849,764
Operations	265,757	257,848	318,716	318,716	318,716
Total Expenditures	\$ 2,268,859	\$ 2,365,391	\$ 2,619,358	\$ 2,634,758	\$ 2,634,758

### Authorized Positions

Full-time	34.00	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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 314,119	\$ 317,278	\$ 323,218	\$ 336,172	\$ 336,172
Employee Benefits	111,135	111,548	113,592	116,487	116,487
Operations	51,908	32,597	83,750	83,750	83,750
Total Expenditures	\$ 477,162	\$ 461,423	\$ 520,560	\$ 536,409	\$ 536,409

### Authorized Positions

Full-time	4.00	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 July 2020 through March 2021, this program helped parents collect \$15,843,618 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 370 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 85,838	\$ 89,144	\$ 88,546	\$ 92,696	\$ 92,696
Employee Benefits	43,242	44,163	43,980	44,907	44,907
Operations	10,912	9,337	15,200	15,200	15,200
<b>Total Expenditures</b>	<b>\$ 139,992</b>	<b>\$ 142,644</b>	<b>\$ 147,726</b>	<b>\$ 152,803</b>	<b>\$ 152,803</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## 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 14 volunteers who have intervened in over 50 cases. Program volunteers contribute an average of 22 hours per month. Hamilton County CASA is a member and partially funded by the Tennessee CASA Association with additional funding provided by the national CASA associations.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 45,459	\$ 38,741	\$ 44,611	\$ 46,236	\$ 46,236
Employee Benefits	15,728	14,822	31,301	30,644	30,644
Operations	4,802	2,609	4,750	4,750	4,750
<b>Total Expenditures</b>	<b>\$ 65,989</b>	<b>\$ 56,172</b>	<b>\$ 80,662</b>	<b>\$ 81,630</b>	<b>\$ 81,630</b>

### **Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **Drug Court – 0909000 & 0909200**

### **MISSION STATEMENT**

The mission of Hamilton County's Recovery 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 Recovery Court is a program that provides a sentencing alternative of treatment and supervision in order to help individuals involved in the criminal justice system to achieve long-term recovery. Participants in the Recovery Court program are referred to inpatient or outpatient group and individual therapy, psychiatric services, and support groups to provide support for substance use and behavioral health needs. The program offers legal support and council, supervision and structural support including drug screening, treatment court sessions and access to council. Case Managers help participants obtain stable living, employment, financial security and long term recovery goals including education, and family and social support. Our objective is to provide resources to assist our participants to live a drug and crime free lifestyle; a mission that benefits our program participants and our community.

### **PERFORMANCE GOALS**

Our goal for this fiscal year is to improve our program standards, staff competency and overall outcomes. In order to achieve these goals, we will focus on the following objectives:

1. Improve treatment standards by implementing evidenced based curriculums as well as increase treatment hours and requirements.
2. To increase identification and admission of participants by improving referral and admission protocols and addressing diversity and inclusion.
3. Develop a written program policy manual.
4. Develop a set of standard training hours for program staff.
5. Improve data collection by moving to a Drug Court Data Management system, obtaining a program evaluator and implementing participant surveys.
6. Improve retention and graduation rates and decrease recidivism rates among participants.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 232,074	\$ 284,787	\$ -	\$ -	\$ -
Employee Benefits	102,749	115,798	-	-	-
Operations	202,039	124,660	-	-	-
<b>Total Expenditures</b>	<b>\$ 536,862</b>	<b>\$ 525,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Authorized Positions**

<b>Full-time</b>	<b>4.00</b>	<b>4.00</b>	-	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	-	-	-

One full-time grant supported position included in the FY 19 & 20 personnel count

In FY 21, Drug Court and Drug Court – Sessions were reassigned to the General Services Division

**PERFORMANCE OBJECTIVES**

1. Hire 2 to 3 full time clinicians to provide substance use and mental health treatment, create treatment schedule and provide training on evidenced base programs
2. Develop a subcommittee to address issues with referrals and admission, attend diversity and inclusion training
3. Have policy manual completed and implemented by the end of fiscal year
4. Include training requirements in policy manual
5. Identify and transfer to a Drug Court Data Management System and program evaluator by the end of fiscal year
6. Increasing evidenced based treatment and best practice standards recommended by the National Association of Drug Court Professionals.

**PROGRAM COMMENTS**

In FY 2021, Hamilton County Recovery Sessions Court graduated 7 participants and Felony Drug Court graduated 14 participants. A new program coordinator was hired in November, 2020.

## **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. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

### **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 these particular caseloads; 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 1,024,132	\$ 1,162,395	\$ 1,162,395
Employee Benefits	-	-	626,779	642,813	642,813
Operations	-	-	42,325	42,326	42,326
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,693,236</b>	<b>\$ 1,847,534</b>	<b>\$ 1,847,534</b>

**Authorized Positions**

<b>Full-time</b>	-	-	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

NOTE: Beginning in FY21, Juvenile Court Clerk was moved to the General Fund under Constitutional Offices Division

**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. Develop a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff

**PERFORMANCE OBJECTIVES (continued)**

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
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
8. Develop collection process to collect outstanding court costs, fees and fines
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners
10. Continue partnership with local universities and colleges for site visits and observation opportunities at Juvenile Court

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2019</b>	<b>ACTUAL 2020</b>	<b>PROJECTED 2021</b>	<b>ESTIMATED 2022</b>
Cumulative Case File Total	**	**	113,145	114,072
New Cases Initiated	**	**	4,940	5,199
New Files Created	**	**	1,537	1,598
Average Number of Weekly Dockets	**	**	45	34
Average Number of Weekly Cases	**	**	135	150

**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 purchasing 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 by reducing the 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. Implemented new Jabber System to add an additional new level of connectivity for inter-office as well as inter-county communication.



## **PERFORMANCE ACCOMPLISHMENTS (continued)**

6. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
7. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of thermometers at the entrance of the building to facilitate temperature checks and comply with CDC guidelines for COVID-19.
8. Continued the new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
9. 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.
10. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
11. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the Hamilton County 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 Silverdale Detention Center.
12. Implemented processes for e-mailing orders to attorneys.
13. Implemented electronic method for reviewing case files for the Foster Care Review Board and trained all FCRB volunteers in the new electronic processes.
14. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
15. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, 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.
16. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
17. The Office of the Juvenile Court Clerk applied for and received grant funding from the Administrative Office of the Courts to install a Court Kiosk in the lobby of the Juvenile Court. Hamilton County was selected as one of only four pilot programs in Tennessee to be part of this Access to Justice Project. The Court Kiosk is a free-standing computer with internet access that allows self-represented litigants access to a variety of local legal and community resources. Clients are able to research information in a user-friendly format and have the option to print copies of information needed through the Clerk's Office. This innovative technology is based on the Help4TN.org platform and was designed by the Access to Justice Commission, an initiative of the Tennessee Supreme Court.
18. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
  - a. Filing via email;

**PERFORMANCE ACCOMPLISHMENTS (continued)**

- b. Conducting hearings via phone or over WebEx or Zoom; and
  - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
19. Completed preparation for electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
  20. The application for E-filing was officially approved by the Trial Court E-Filing On-Sight Committee of the Administrative Office of the Courts on April 19, 2021.
  21. Final preparations are being made for rollout of the E-Filing system in the 2<sup>nd</sup> quarter of 2021.



## **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. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

### **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 and interpreters 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 State Disbursement 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 these particular caseloads; 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 631,557	\$ 690,621	\$ 690,621
Employee Benefits	-	-	385,959	386,566	386,566
Operations	-	-	80,320	79,320	79,320
Total Expenditures	\$ -	\$ -	\$ 1,097,836	\$ 1,156,507	\$ 1,156,507

**Authorized Positions**

<b>Full-time</b>	-	-	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

NOTE: Beginning in FY 21, Juvenile Court IV-D Support was moved to the General Fund under Constitutional Offices Division

**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 a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff.

**PERFORMANCE OBJECTIVES (continued)**

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
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained.
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

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2019</b>	<b>ACTUAL 2020</b>	<b>PROJECTED 2021</b>	<b>ESTIMATED 2022</b>
Cumulative Case File Total	**	**	58,060	59,093
New Cases Initiated	**	**	862	1,033
Average Number of Weekly Cases	**	**	240	288
Annual Number of Hearings	**	**	12,480	14,976

**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. 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 purchasing 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 by reducing the 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.
4. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, 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.
5. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the Silverdale Detention Center to the Juvenile Court of the Child Support Division. This significantly improved courthouse security, shortened the

## **PERFORMANCE ACCOMPLISHMENTS (continued)**

- length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the Silverdale Detention Center.
6. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
    - a. Filing via email;
    - b. Conducting hearings via phone or over WebEx and Zoom; and
    - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
  7. Completed preparation for electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
  8. The application for E-filing was officially approved by the Trial Court E-Filing On-sight Committee of the Administrative Office of the Courts on April 19, 2021.
  9. Final preparations are being made for rollout of the E-Filing system in the 2<sup>nd</sup> quarter of 2021.
  10. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
  11. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of thermometers at the entrance of the building to facilitate temperature checks and comply with CDC guidelines for COVID-19.
  12. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology. This allowed for credit card payments to be processed online facilitating over the phone purchases so clients, attorneys and community partners can order copies over the phone or via email.
  13. Implemented processes for e-mailing orders to attorneys and clients.
  14. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
  15. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
  16. Utilized WebEx which allows parties, attorneys and partners to participate in a Court hearing remotely. The use of WebEx facilitated hearings during COVID-19 and also allowed for greater efficiency in the courtroom with specifically set hearing times.
  17. The Clerk's Office was remodeled to facilitate the goal of serving the public in the most efficient and effective way possible to ensure clients are timely assisted and able to privately discuss confidential court proceedings. The Clerk's Office remodel allowed for greater handicap accessibility including a handicap accessible customer service station making the area ADA compliant. The Clerk's Office is now able to assist several clients at once in a manner that allows clients to discuss confidential proceedings with increased privacy.

**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.





## **Criminal Court Clerk – 6901 / General Sessions Court – 6902 / Delinquent Collections – 6903**

### **MISSION STATEMENT**

The Hamilton County Criminal Court Clerk's Office strives to always promote the highest standard in the Hamilton County Judicial System as we provide prompt, courteous, and efficient service, equitably to all citizens of Hamilton County, judges, attorneys, law enforcement agencies and their officers, and all people having business with the courts. The goal of the office is to respond to the needs of our judicial system and those individuals utilizing the courts with an innovative approach while remaining customer focused and providing cost effective solutions to problems.

### **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**

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.

<b>Criminal Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 1,037,834	\$ 1,234,214	\$ 1,234,214
Employee Benefits	-	-	468,540	538,512	538,512
Operations	-	-	91,525	94,025	94,025
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,597,899</b>	<b>\$ 1,866,751</b>	<b>\$ 1,866,751</b>

**Authorized Positions**

<b>Full-time</b>	-	-	<b>17.13</b>	<b>21.00</b>	<b>21.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	<b>1.00</b>	<b>1.00</b>

<b>Sessions Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compansation	\$ -	\$ -	\$ 1,631,391	\$ 1,429,995	\$ 1,429,995
Employee Benefits	-	-	966,442	788,091	788,091
Operations	-	-	72,275	76,208	76,208
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,670,108</b>	<b>\$ 2,294,294</b>	<b>\$ 2,294,294</b>

**Authorized Positions**

<b>Full-time</b>	-	-	<b>39.00</b>	<b>33.00</b>	<b>33.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Delinquent Collections Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compansation	\$ -	\$ -	\$ 124,932	\$ 223,842	\$ 223,842
Employee Benefits	-	-	42,348	96,867	96,867
Operations	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,280</b>	<b>\$ 320,709</b>	<b>\$ 320,709</b>

**Authorized Positions**

<b>Full-time</b>	-	-	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	<b>1.00</b>	<b>1.00</b>

NOTE: In previous years all three departments were reported under Criminal Court Clerk – 1010100. Beginning FY 21, each department is being reported separately under the Constitutional Offices Division

### **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 for both General Sessions and Criminal Courts, 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 work closely with the newly established Recovery/Drug Court in both General Sessions and Criminal Courts. 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 have recently opened 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.

## Other Constitutional Offices

### FUNCTION

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.

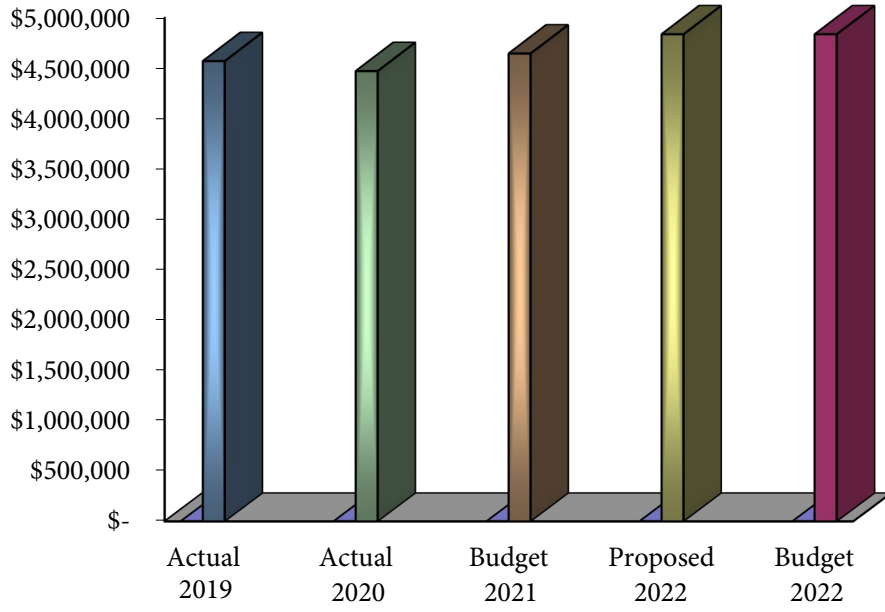
<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Community Crime Prevention	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total Expenditures	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -



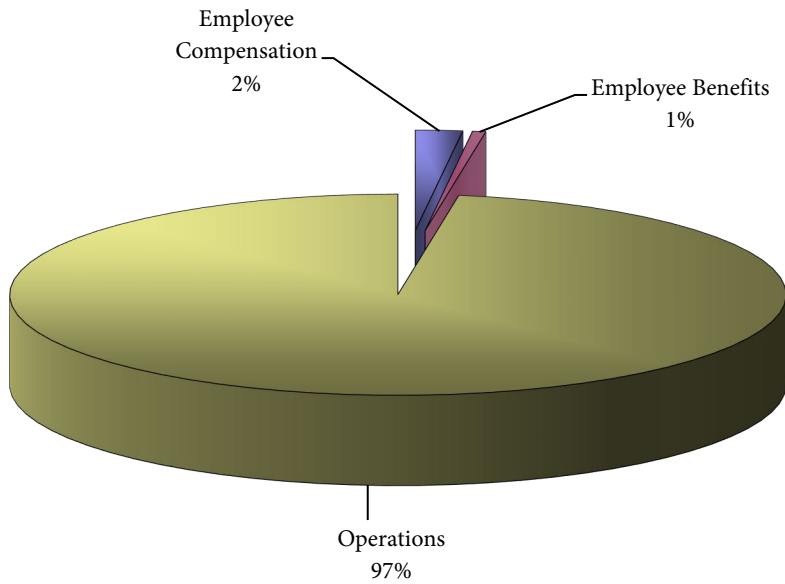
## **Supported Agencies**

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

### Supported Agencies Expenditures



### FY 2022 Expenditures by Type





**Supported Agencies  
Expenditures by Departments**

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Soil Conservation	\$ 124,628	\$ 129,997	\$ 133,753	\$ 138,354	\$ 138,354
Other Supported Agencies	4,446,338	4,342,480	4,512,604	4,698,359	4,698,359
	<b>\$ 4,570,966</b>	<b>\$ 4,472,477</b>	<b>\$ 4,646,357</b>	<b>\$ 4,836,713</b>	<b>\$ 4,836,713</b>

**Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **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. 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. 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. 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. 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. 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 85,242	\$ 90,892	\$ 90,210	\$ 94,697	\$ 94,697
Employee Benefits	25,386	25,105	26,543	26,656	26,656
Operations	14,000	14,000	17,000	17,001	17,001
<b>Total Expenditures</b>	<b>\$ 124,628</b>	<b>\$ 129,997</b>	<b>\$ 133,753</b>	<b>\$ 138,354</b>	<b>\$ 138,354</b>

**Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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 pages, 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. Also 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.

Friends of Moccasin Bend Park – To assist in development of a welcoming entrance for visitors to the Moccasin Bend National Park.

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 21<sup>st</sup> 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.

Urban League – The mission is to enable African-Americans and other disadvantaged persons to secure economic self-reliance, parity, power and civil rights.

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.

Interstate Beautification – To assist in the development and annual maintenance cost of beautification project at the intersection of Interstate 24 and the Olgiati Bridge.

Creative Discovery Museum – To help with Facility and exhibit renovations that will ensure CDM remains the region’s premier informal education in early childhood learning.

Thrive Regional Partnership –To support the implementation of Thrive Regional Partnership’s Transportation + Infrastructure Collaborative, resulting from successful phases of a planning process which began in 2008, as part of the 40 year plan to manage regional growth.

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



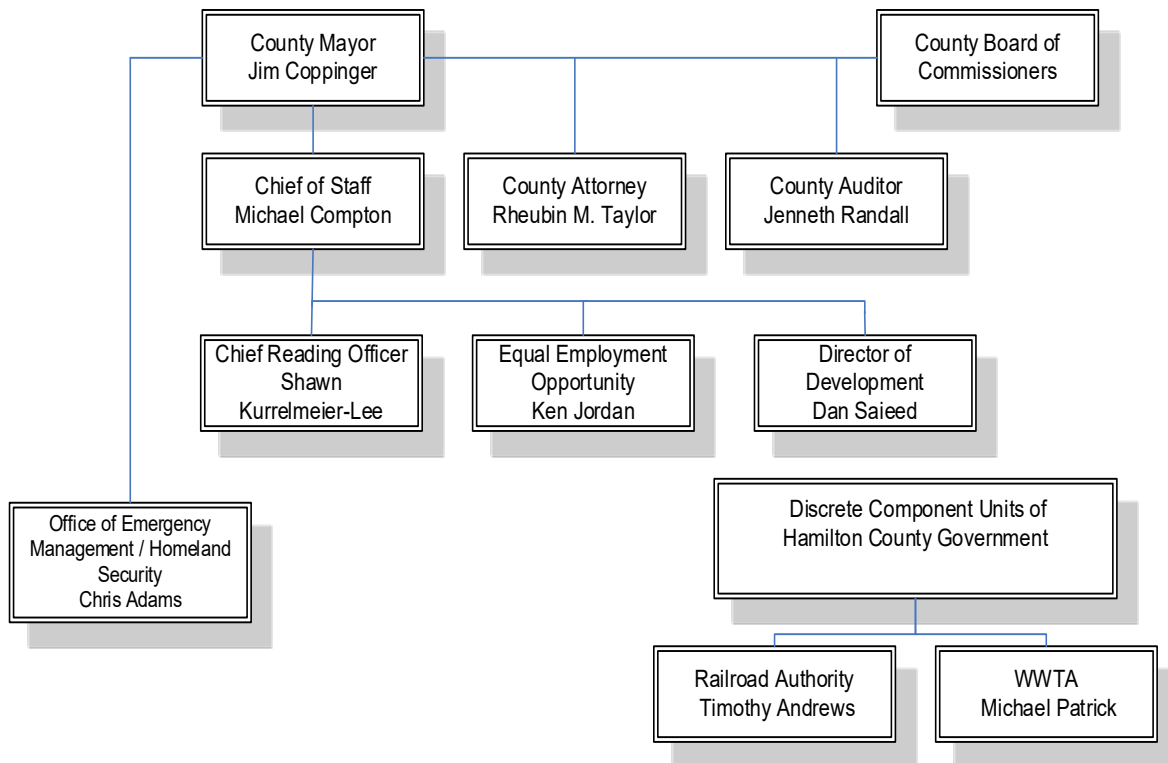
Humane Educational Society’s new facility that opened in January 2021.

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture Department	260,921	256,522	268,717	268,717	268,717
County-City Planning Commission	782,872	798,529	814,500	830,790	830,790
Reg. Council of Gov't & SETD	72,293	75,658	93,158	75,657	75,657
Air Pollution Control	188,548	188,548	188,548	188,540	188,540
Humane Educational Society	620,970	620,970	620,970	620,970	620,970
Chamber/Commerce - Comm Ec Dev	600,000	600,000	600,000	600,000	600,000
Baroness Erlanger Hospital	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Friends of Moccasin Bend Park	-	-	30,000	-	-
Enterprise Center	100,000	100,000	100,000	100,000	100,000
CARTA	105,200	105,200	105,200	105,200	105,200
Urban League	50,000	50,000	50,000	50,000	50,000
African-Amer Museum Bldg Maint	146,534	28,053	122,511	76,985	76,985
Interstate Beautification	-	-	-	62,500	62,500
Creative Discovery Museum	-	-	-	100,000	100,000
Thrive Regional Partnership	-	-	-	100,000	100,000
Armed Forces Day Parade	15,000	15,000	15,000	15,000	15,000
<b>Total Expenditures</b>	<b>\$ 4,446,338</b>	<b>\$ 4,342,480</b>	<b>\$ 4,512,604</b>	<b>\$ 4,698,359</b>	<b>\$ 4,698,359</b>

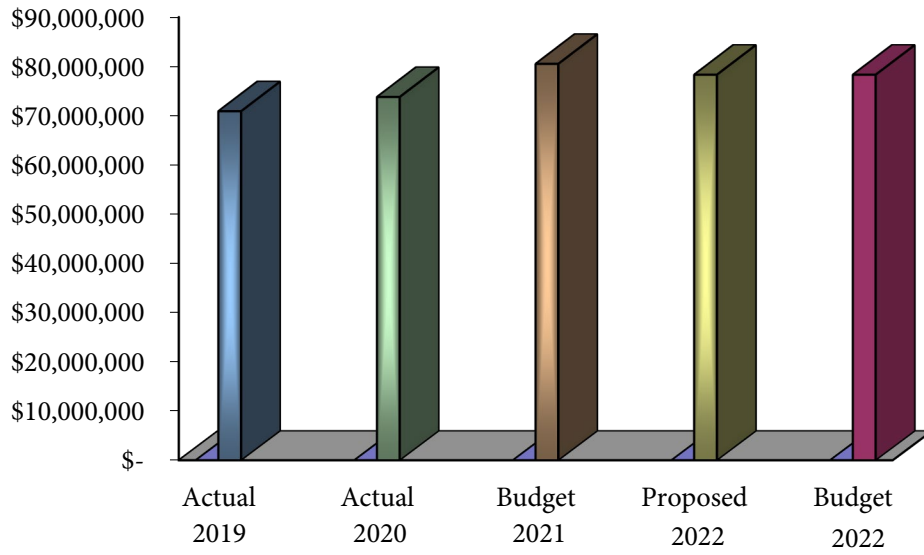
## Unassigned Division

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

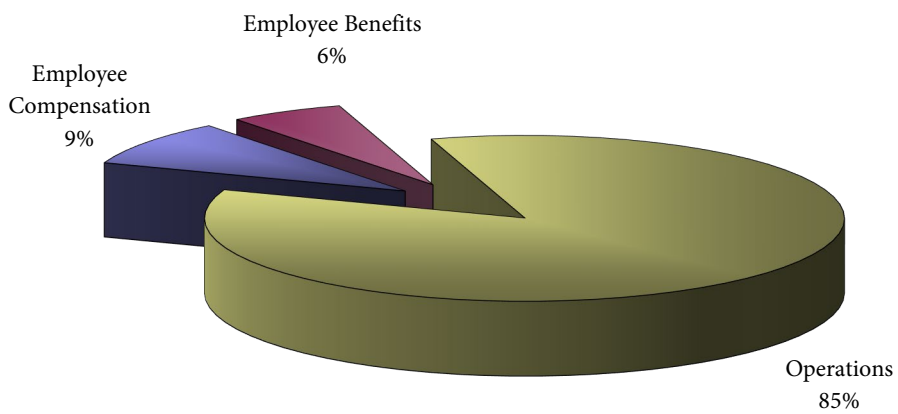
The Railroad Authority and Water and Wastewater Treatment Authority (WWTA) are discrete component units of Hamilton County Government in which both entities have their individual board members that govern their activities.



### Unassigned Division Expenditures



### FY 2022 Expenditures by Type





**Unassigned Division  
Expenditures by Departments**

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Insurance	\$ 203,211	\$ 236,051	\$ 335,988	\$ 390,000	\$ 390,000
Employee Benefits	1,718,318	1,853,096	2,640,646	2,640,646	2,640,646
Trustee's Commission	3,914,936	3,992,619	4,387,388	4,586,000	4,586,000
External Audits	173,860	137,228	144,270	144,770	144,770
County Mayor	670,944	698,388	734,763	759,016	759,016
Chief of Staff	336,293	312,586	406,194	422,797	422,797
County Attorney	1,140,221	1,385,672	1,179,853	1,336,427	1,336,427
Read 20 Initiative Program	309,778	331,621	320,599	333,666	333,666
County Board of Commissioners	886,460	817,232	876,870	845,959	845,959
Auditing	918,091	876,449	953,964	940,722	940,722
County EEO	61,283	125,373	131,056	134,920	134,920
Office of Emergency Management/ Homeland Security	-	3,587,690	4,082,021	3,977,980	3,977,980
Emergency Management / Volunteer Services	-	2,049,260	2,122,265	2,268,590	2,268,590
Development	440,092	451,848	455,285	444,567	444,567
WWTA	2,754,599	2,769,082	3,421,843	3,585,071	3,585,071
Railroad Authority	146,807	301,780	151,295	156,097	156,097
Capital Outlay	4,973,552	4,506,847	11,700,450	7,134,498	7,134,498
Other	1,040,341	974,418	1,514,397	1,264,608	1,264,608
Other - Transfers	51,271,933	48,437,182	44,977,655	46,977,110	46,977,110
	<b>\$ 70,960,719</b>	<b>\$ 73,844,422</b>	<b>\$ 80,536,802</b>	<b>\$ 78,343,444</b>	<b>\$ 78,343,444</b>

**Authorized Positions**

<b>Full-time</b>	<b>84.00</b>	<b>99.00</b>	<b>101.00</b>	<b>101.00</b>	<b>101.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Operations	\$ 203,211	\$ 236,051	\$ 335,988	\$ 390,000	\$ 390,000
Total Expenditures	\$ 203,211	\$ 236,051	\$ 335,988	\$ 390,000	\$ 390,000

### **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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 87,246	\$ 122,084	\$ 750,000	\$ 750,000	\$ 750,000
Employee Benefits	1,599,603	1,692,239	1,715,072	1,715,072	1,715,072
Operations	31,469	38,773	175,574	175,574	175,574
Total Expenditures	\$ 1,718,318	\$ 1,853,096	\$ 2,640,646	\$ 2,640,646	\$ 2,640,646

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Operations	\$ 3,914,936	\$ 3,992,619	\$ 4,387,388	\$ 4,586,000	\$ 4,586,000
Total Expenditures	\$ 3,914,936	\$ 3,992,619	\$ 4,387,388	\$ 4,586,000	\$ 4,586,000

## 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 Annual Comprehensive Financial Report (ACFR), 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Operations	\$ 173,860	\$ 137,228	\$ 144,270	\$ 144,770	\$ 144,770
Total Expenditures	\$ 173,860	\$ 137,228	\$ 144,270	\$ 144,770	\$ 144,770



## County Mayor – 3000

### MISSION STATEMENT

The mission of the Mayor is to serve the citizens of Hamilton County to the best of his ability.

### 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 enhance public safety.
5. To maintain planned growth strategies.
6. To implement green practices.
7. To enhance the quality of life for all residents.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 471,616	\$ 496,449	\$ 494,700	\$ 515,014	\$ 515,014
Employee Benefits	177,155	185,140	187,398	191,337	191,337
Operations	22,173	16,799	52,665	52,665	52,665
<b>Total Expenditures</b>	<b>\$ 670,944</b>	<b>\$ 698,388</b>	<b>\$ 734,763</b>	<b>\$ 759,016</b>	<b>\$ 759,016</b>

### **Authorized Positions**

<b>Full-time</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **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
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 Hamilton County Schools 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 to recruit or expand 206 businesses, bringing an additional \$4,581,547,156 and 20,252 new jobs, as well as 252 retained jobs, into Hamilton County during our tenure.
2. Maintained Triple-A bond rating from Moody's Investors Service, Standard and Poor's and Fitch Ratings.
3. Created and secured passage of an \$833,038,965 fiscal year 2022 budget, allowing Hamilton County Government to continue to operate a financially responsible government; 59.1% of that budgeted money goes directly to our education system.
4. Oversaw the 2020 Census campaign by partnering with municipalities, local partners and neighborhoods to garner a correct count of Hamilton County citizens.
5. Negotiated the purchase of the McDonald Farm in the Sale Creek community, a 2,170 acre property which will be used for future economic development and job creation.
6. Hamilton County was proud to be one of the partners responsible for assisting in the planning and building of the Construction Workforce Center, a vocational school that will be housed in the former Mary Ann Garber School. This trade school, slated to open in August 2022, will serve to provide high school and post-secondary students work-based learning opportunities and mentorships to help address Tennessee's construction labor crisis.
7. Worked with several public and private partners to help launch EdConnect, an initiative to provide internet at no charge for more than 14,000 Hamilton County students.

## **PERFORMANCE ACCOMPLISHMENTS (continued)**

8. Several Capital Projects were finalized, including the completion of a new East Hamilton Middle School and a state-of-the-art Humane Educational Society building. At The Howard School, a new track and field complex was added, complete with a new fieldhouse. Completion of the new Harrison Elementary is slated for fall 2021, and plans are underway for a new Chattanooga School for the Liberal Arts, with an opening date for August 2022.
9. Several new Fire Departments and EMS projects have taken place, with construction of a new Walden's Ridge Fire Hall and Mowbray Mountain Fire Hall completed. Interior and exterior upgrades were made to the Signal Mountain Emergency Medical Station. A new Apison EMS Station was also completed fall 2020, and plans are underway for a new Ooltewah EMS Station.
10. Continued work with municipalities on Inter-jurisdictional Agreements to deal with infrastructure needs due to our population increasing by 30,000 people since the 2010 Census. These agreements are necessary to meet required environmental needs.
11. Improved literacy efforts through the 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. We have now distributed over a million books since Read 20's 2006 inception. A new Read 20 Readmobile was introduced, and Read 20's annual Probasco Readers Program is once again encouraging schools to participate in their read a million words outside of school programs.
12. Continued to champion efforts to promote improved education for Hamilton County students.
13. The 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. 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 continued its role in protecting public health through inspection and educational services. Inspections 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.

When the COVID-19 pandemic reached Hamilton County in March 2020, our Health Department was quick to respond. A drive-thru testing site was assembled, a COVID hotline center was created, and a contact tracing team was put into place. Once vaccines were handed down from the State of Tennessee, three drive-thru vaccination sites were created at the Riverpark, Enterprise South Nature Park and the CARTA Bus Barn. Huge partnerships were created during this timeframe to conduct community testing and vaccinations. Chosen as one of the first two cities in the United States to house a "Say Yes to COVID Test" pilot program, our health department workers were responsible for distributing 40,000 free test kits to residents to test 3x a week for one month.



## **PERFORMANCE ACCOMPLISHMENTS (continued)**

The Health Department continued to facilitate the Mayor's Smoke Free Community Initiative to reduce second and third hand smoke exposure, encourage smoke-free public spaces and promote healthy outdoor spaces for those who live, work, and visit in Hamilton County. In keeping with a focus on tobacco, the Health Promotion section of the Community Health Services division organized a TNSTRONG youth group who were instrumental in helping the Hamilton County School Board create a tobacco-free campus policy.

14. Our Emergency Management Department, along with other Hamilton County first response agencies, responded to an EF-3 tornado in April 2020 to provide assistance to families from 1,530 residences, 96 businesses, 4 local schools and several other places of worship and recreation.
15. Activated the Emergency Operations Center during several months of social unrest by working in coordination with area law enforcement to keep public and protestors safe.
16. Continued the Hamilton Shines Billboard Art Contest among all Hamilton County Elementary, Middle and High Schools as well as private and home 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.
17. Continued efforts to enhance the quality of life for residents who live, work, play and retire in Hamilton County.

## **PROGRAM COMMENTS**

All departments, employees and Hamilton County citizens are greatly impacted by the work the mayor does, and they therefore all benefit from his services.



## Chief of Staff – 3001

### MISSION STATEMENT

The mission of the Chief of Staff is to provide assistance to the County Mayor with his service to the constituents of Hamilton County.

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

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 206,400	\$ 224,132	\$ 276,427	\$ 285,010	\$ 285,010
Employee Benefits	101,903	81,673	114,247	122,267	122,267
Operations	27,990	6,781	15,520	15,520	15,520
<b>Total Expenditures</b>	<b>\$ 336,293</b>	<b>\$ 312,586</b>	<b>\$ 406,194</b>	<b>\$ 422,797</b>	<b>\$ 422,797</b>

### **Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

Social Media and Public Relations is a branch of the Chief of Staff's office and directly correlates to one of many functions of the Chief of Staff. Mission statement, performance goals and objectives are as follows for Social Media and Public Relations:

### **MISSION STATEMENT**

Social media is intended to extend information and communication technology into the public sector and is used to increase government transparency, participation and collaboration within Hamilton County.

Hamilton SHINES and Governor's Volunteer Stars Award initiatives are programs that were created to help bring awareness to littering and to highlight our outstanding volunteers throughout the community.

### **PERFORMANCE GOALS**

1. Connect with the citizens of Hamilton County through effective and concise social media content, therefore developing a long-lasting relationship.
2. Make the most of social media capabilities by maintaining consistent visual identity and messages.
3. Track the success of growth on the Hamilton County social media accounts each year, which will allow goals to be modified and changes to be implemented as needed.
4. Continue working with the Hamilton SHINES initiative to help change behaviors of littering through education and awareness.
5. Increase participation in Hamilton SHINES in Hamilton County Schools
6. Expand the nominations for the Governor's Volunteer Stars Award program throughout different organizations in Hamilton County, which will aid in highlighting different parts of our community and track how their service impacts specific areas.

### **PERFORMANCE OBJECTIVES**

1. Generate higher traffic volumes to Hamilton County's social media accounts
2. Track engagement on each platform to maximize the overall goal
3. Listen to the community's feedback and perception to collect data
4. Maintain a high level of customer service and satisfaction
5. Increase community awareness of anti-littering through school participation and entries for Hamilton SHINES
6. Highlight diverse volunteers and help gain further participation for the Governor's Volunteer Stars Award Program

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Estimated 2022</b>
Facebook Followers	5,091	6,185	9,680	10,600
Facebook Page Likes	4,911	5,938	8,462	9,300
Twitter Followers	5,642	6,387	9,003	9,900
Instagram Followers	1,061	1,356	1,809	1,900

**PROGRAM COMMENTS**

As the Chief of Staff works closely with the departments of social media, Development, Read20 and EEO; the county commissioners; and in constant communication with the administrators and directors for the departments of Human Resources, Finance, General Services, Health and Public Works, all of these individuals and departments are the main recipients of his service. Because these departments provide service to the citizens of Hamilton County, they also benefit from the Chief of Staff.

In the last 5 years, Hamilton County’s Facebook page has been converted to Facebook Business, allowing the social media coordinator to manage, organize, and track the page’s success. Weekly content of the mayor’s involvement and success has been documented and shared with viewers. Using a higher quality camera has also helped shape the overall feel of the page and albums.

Facebook has risen to become the County’s platform with the most followers. Using appropriate tags and hashtags helps notify community leaders content has been posted, and allows them to share for even more engagement.

After the Social Media and Public Relation Coordinator position was put into place, an Instagram account was created. It is the department’s newest platform, but the fastest growing. The page has been converted to Instagram Business, which allows for insight to be tracked.



## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 539,923	\$ 582,408	\$ 582,959	\$ 607,044	\$ 607,044
Employee Benefits	244,414	242,909	238,944	243,681	243,681
Operations	355,884	560,355	357,950	485,702	485,702
<b>Total Expenditures</b>	<b>\$ 1,140,221</b>	<b>\$ 1,385,672</b>	<b>\$ 1,179,853</b>	<b>\$ 1,336,427</b>	<b>\$ 1,336,427</b>

### **Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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

### VISION STATEMENT

Read 20 is a public/private partnership dedicated to creating a strong community of readers by promoting the importance of reading and love of reading with children at least 20 minutes a day or more.

### MISSION STATEMENT

The mission of Read 20 is to work toward every child in Hamilton County reading on grade level by the end of 3<sup>rd</sup> grade.

### FUNCTION

Read 20 is focused on core programmatic areas of a) awareness of the importance of reading and early literacy, b) access to reading materials, and c) adult actions and techniques to influence reading. The work is sustained and maintained through a) partnering with a community network driven by collaboration, b) introducing thought leaders and best practices to inform collective work around childhood literacy, c) supporting long-lasting, grassroots community initiatives, d) structuring and incentivizing children's reading initiatives, and e) working collaboratively to provide teachers with tools and training to improve their success in developing grade level readers.

### PERFORMANCE GOALS

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 217,950	\$ 256,867	\$ 224,116	\$ 229,991	\$ 229,991
Employee Benefits	74,203	67,740	72,008	79,200	79,200
Operations	17,625	7,014	24,475	24,475	24,475
<b>Total Expenditures</b>	<b>\$ 309,778</b>	<b>\$ 331,621</b>	<b>\$ 320,599</b>	<b>\$ 333,666</b>	<b>\$ 333,666</b>

### **Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **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 childcare/teacher trainings through partnerships directed toward literacy
6. Distribute books to children across Hamilton County and model effective read-aloud strategies
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



<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Estimated 2022</b>
Number of elementary school and child care teachers and administrators provided resources and training through partnerships	238 *	253	0 <sup>^</sup>	200 <sup>^</sup>
Number of books distributed	85,596 **	104,424	62,681 <sup>^^</sup>	75,000 <sup>^^</sup>
Value of books distributed	\$1,027,152	\$1,253,088	\$752,172 <sup>^^</sup>	\$900,000 <sup>^^</sup>
Number of students who read over 1 million words outside of school hours during the year through the Probasco Readers program	1,736	2,347	599 <sup>^</sup>	1,500 <sup>^</sup>
Number of Read 20 neighborhood and little libraries developed and maintained across Hamilton County	38	41	41 <sup>^</sup>	45 <sup>^</sup>

\* Training process and resources/materials were altered in 2019 to focus on a different format resulting in a decrease in the number served, but an increase resulted in 2020 with a change in types of training offered.

\*\* Number of books distributed in 2019 was lower due to strategy changes in which families and children in community care received the books rather than licensed child care settings as well as fewer schools, however there were an increase in 2020.

<sup>^</sup> Actual 2021 and Estimated 2022 numbers reflect virtual and restricted access to childcares and schools.

<sup>^^</sup> Read 20 provided books to students who received meals from HCS during shutdown. In partnership with Signal Centers, Read 20 distributed 35,000 books to childcares and HCS elementary schools during the pandemic shutdown and/or restricted access.





## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 337,102	\$ 358,335	\$ 380,421	\$ 394,809	\$ 394,809
Employee Benefits	261,804	233,789	261,321	262,749	262,749
Operations	287,554	225,108	235,128	188,401	188,401
<b>Total Expenditures</b>	<b>\$ 886,460</b>	<b>\$ 817,232</b>	<b>\$ 876,870</b>	<b>\$ 845,959</b>	<b>\$ 845,959</b>

### **Authorized Positions**

<b>Full-time</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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 14<sup>th</sup> 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.
5. Gestamp Chattanooga, LLC will expand and additional \$48 million in its facility and create at least 150 additional full time jobs by 2023.
6. Volkswagen of Chattanooga will expand its current facility with an \$800 million expansion that will enable production of the first electric vehicle in the U.S. market creating 1,000 new jobs.
7. Nippon Paint plans to invest \$61 million facility at the former Harriet Tubman homes site in Avondale, creating 150 jobs over the next five to seven years.

### **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 401,121	\$ 628,950	\$ 614,990	\$ 647,192	\$ 647,192
Employee Benefits	485,173	220,993	273,524	251,628	251,628
Operations	31,797	26,506	65,450	41,902	41,902
Total Expenditures	\$ 918,091	\$ 876,449	\$ 953,964	\$ 940,722	\$ 940,722

### **Authorized Positions**

<b>Full-time</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PERFORMANCE OBJECTIVES**

1. Review and assist departments/offices in establishing and implementing effective accounting systems and internal control systems
2. Evaluate findings of Hamilton County's programs, activities, and or financial audits for efficiency and effectiveness
3. Accept and follow-up on confidential tips relating to important County matters



## **PROGRAM COMMENTS**

In FY 2022, this office will visit and/or contact approximately 125 Hotels/Motels/Bed & Breakfasts/Airbnbs/VRBOs for audit of Occupancy Taxes collected for Hamilton County and the cities of Chattanooga, East Ridge, Collegedale, Red Bank and Soddy Daisy.

We work closely with the County external auditors, Mauldin & Jenkins, LLC, in performing annual 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. Any findings will be reported to applicable offices for discussion and review.

Audits of various government offices and programs including Hamilton County Schools will be scheduled, while being available to investigate new issues and remain accessible to staff who request our technical assistance. Some independent departments/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 conversions to Excel, etc.

Each year we perform audit test work at both Hamilton County and Hamilton County Schools pertaining to: Cash Receipts and Cash Disbursements, Procurement Card and Fuel Card activity, and tests of certain inventories pertinent to each i.e. Telecommunications Supplies, Food, School Supplies, Ambulance Supplies, Highway Department Supplies, Health Department Supplies, etc.

Annually we test all adjustments to original assessed Property, Personalty, and Other State Assessed Properties due to errors, releases or pickups.

The Auditing Division will do financial review work and assist with government required Federal and State reporting for seven volunteer fire departments and two rescue services within Hamilton County during FY2022.

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

## 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, color, disability, genetic information, national origin, political affiliation, race, religion, sex, sexual orientation or veteran 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 as the Title VI Department. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program. Hamilton County is committed to providing equal opportunity in all programs and services to ensure compliance with Title VI of the Civil Rights Act of 1964, which prohibits discrimination against participants or clients of County programs and services on the basis of race, color or national origin.

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 99,157	\$ 100,000	\$ 105,664	\$ 105,664
Employee Benefits	-	21,503	24,834	23,706	23,706
Operations	61,283	4,713	6,222	5,550	5,550
<b>Total Expenditures</b>	<b>\$ 61,283</b>	<b>\$ 125,373</b>	<b>\$ 131,056</b>	<b>\$ 134,920</b>	<b>\$ 134,920</b>

### **Authorized Positions**

<b>Full-time</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

Prior to FY 2020, the Equal Opportunity Employment Officer was a contracted position.

## **PERFORMANCE OBJECTIVES**

1. Ensure compliance with federal, state and local nondiscrimination laws, regulations and policies
2. Investigate all complaints of discrimination 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 disadvantaged business enterprises and other outside organizations as needed
5. Submit a biennial report to the U.S. Employee Equal Opportunity Commission



## **Office of Emergency Management / Homeland Security – 3041**

### **MISSION STATEMENT**

To develop, organize, coordinate and lead Hamilton County Office of Emergency Management toward effective preparation for and efficient response to emergencies and disasters with the primary focus of saving lives and minimizing property loss.

### **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. 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.
8. 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.
9. To work closely with public and private sector companies through education and training to minimize the impact of disasters and/or acts of terrorism.
10. To work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made.



**PERFORMANCE GOALS (continued)**

11. To work with the functional needs community to identify workable methods to relay safety information in a timely and appropriate manner.
12. To manage the Local Emergency Planning Committee (LEPC).
13. To work with the Tennessee Valley Authority (TVA) for nuclear preparedness.
14. Work with Colonial Pipeline for emergency preparedness for fuel line fires.
15. The county Fire Marshal’s office continues to enforce the adopted code.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ -	\$ 760,806	\$ 953,804	\$ 839,877	\$ 839,877
Employee Benefits	-	333,742	365,050	379,250	379,250
Operations	-	2,493,142	2,763,167	2,758,853	2,758,853
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 3,587,690</b>	<b>\$ 4,082,021</b>	<b>\$ 3,977,980</b>	<b>\$ 3,977,980</b>

**Authorized Positions**

<b>Full-time</b>	-	<b>11.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 2020, this department transferred from General Services Division

**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)
4. Fire Marshal’s Office to help new businesses open safely and meet code requirements adopted by the county

## **PERFORMANCE ACCOMPLISHMENTS**

1. Emergency Management started a Firefighter I class based upon National Fire Protection Association (NFPA) 1001 Standards; however, all training was suspended due to COVID-19.
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.
4. Managed COVID-19 outbreak by staffing Emergency Operations Center.
5. Managed FEMA reimbursement for tornado and COVID-19 expenses in Hamilton County and local municipalities.
6. Purchased Motorola portable radios to enhance communications for first responders & county government.
7. Hamilton County Hazardous Materials Team has been recognized by the state as a fire department with ID number. This allows the team to apply for grants.
8. Designed and located vaccine sites for COVID-19.
9. Developed a call center an appointment online program for COVID-19.
10. Managed TEMA supplies due to COVID-19 for the county and municipalities.





## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Hazardous Material Team	\$ -	\$ 63,646	\$ 92,378	\$ 71,138	\$ 71,138
Tri-Community Vol. Fire Dept	-	528,986	528,986	555,435	555,435
Dallas Bay Volunteer Fire Dept	-	369,835	369,835	388,327	388,327
Mowbray Volunteer Fire Dept	-	75,811	75,804	100,804	100,804
Chatt-Hamilton County Rescue	-	34,850	68,000	71,400	71,400
Highway 58 Volunteer Fire Dept	-	434,814	434,814	456,555	456,555
Sequoyah Volunteer Fire Dept	-	53,498	53,498	78,498	78,498
Walden's Ridge Emergency Serv	-	125,732	125,404	131,674	131,674
Sale Creek Volunteer Fire Dept	-	188,301	188,266	197,679	197,679
Hamilton County Marine Rescue	-	68,335	68,000	71,400	71,400
Hamilton County Stars	-	56,172	68,000	71,400	71,400
Flattop Volunteer Fire Dept	-	49,280	49,280	74,280	74,280
Total Expenditures	\$ -	\$ 2,049,260	\$ 2,122,265	\$ 2,268,590	\$ 2,268,590

### 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.



Hamilton County has a great mutual aid agreement with our career and volunteer fire services.



Fire, EMS and Police agencies work together to save lives.

## Community and Economic Development – 3060

### MISSION STATEMENT

The Community and Economic 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 Community and Economic 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. To stay abreast of Federal and State legislative priorities and align with County objectives.
4. Research opportunities to meet the evolving needs of the citizens of Hamilton County.
5. To demonstrate professional, accountable and transparent grant administration and monitoring.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 279,956	\$ 294,850	\$ 266,279	\$ 291,454	\$ 291,454
Employee Benefits	131,536	132,857	156,711	120,817	120,817
Operations	28,600	24,141	32,295	32,296	32,296
<b>Total Expenditures</b>	<b>\$ 440,092</b>	<b>\$ 451,848</b>	<b>\$ 455,285</b>	<b>\$ 444,567</b>	<b>\$ 444,567</b>

### **Authorized Positions**

<b>Full-time</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### **PERFORMANCE OBJECTIVES**

1. Secure new and continued federal, state and local grant-funded contracts in support of new and existing County initiatives
2. Communicate with county departments on funding opportunities to fulfill individual departmental projects
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 stakeholders to determine feasibility and measurable outcomes
7. Conduct ongoing research for funding opportunities

### **PERFORMANCE MEASURES**

1. Write grant policies and procedures for working with county departments on funding opportunities
2. Collaborate with community interest groups to facilitate progress to meet identified goals and programs
3. Complete grant contract requirements of financial reporting and contractual monitoring to ensure compliance with all federal and state laws, rules and regulations
4. Award of continuation and new grants to meet county priorities
5. Present research findings to support advancement of funding opportunities



**2021 - 2022 Fiscal Year: Active Grants**

Grant Title	Funding Agency	Amount
Adult Discretionary Drug Court	U.S. Department of Justice	\$ 125,000
Pretrial Service Delivery - JAG	State of TN - Office of Criminal Justice Programs	113,781
TVA Emergency Preparedness	TEMA - Homeland Security	378,670
BJA FY 20 Coronavirus Emergency Supplemental Funding	U.S. Department of Justice	57,554
Homeland Security Grant Program	TEMA - Homeland Security	177,751
FastTrack Economic Development - Nippon Paint Automotive Americas, Inc.	TN Department of Economic Development	1,125,000
FastTrack Economic Development - McKee Foods	TN Department of Economic Development	1,250,000
FastTrack Economic Development - Southern Champion Tray	TN Department of Economic Development	1,200,000
<b>Total - Federal &amp; State Awards</b>		<b>\$ 4,427,756</b>

**PERFORMANCE ACCOMPLISHMENTS**

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

1. The Development Department underwent a name change to now be titled, the Community and Economic Development Department. The department title change was enacted to:
  - Better define and identify the department’s work and purpose
  - Practice and emphasize the successful collaboration outcomes of a joint Community and Economic Development approach
  - Align with state and national funding policies, trends, and standards
2. Continued monitoring of Census 2020 count results for potential entitlement Federal funding based on anticipated population increases.
3. Facilitation of Tennessee Department of Economic and Community Development (TNECD) applications for Economic Development funding for Southern Champion Tray, Confluent Medical Technologies, Inc., and Sese Industrial Services US Corp.
4. 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
5. Hamilton County’s continued participation with Thrive Regional Partnership, the sixteen county regional planning group committed to the development of a forty year growth plan



**PERFORMANCE ACCOMPLISHMENTS (continued)**

6. Development Department staff represents Hamilton County's interests in local, state and regional organizations and participates in an array of economic development and educational opportunities, including the State of Tennessee Governor's Conference, local chapters of Association of Government Accountants and Association of Fundraising Professionals, Joint Economic Community Development Board, NACo Legislative Conference and National Grants Management Association.
7. Worked with Sherriff's Department on shared community development initiatives to improve grant opportunities and strengthen program delivery on behalf of clients served through the re-entry program.
8. Expected to receive renewal for Social Services Block Grant Title XX and State Awarded Recovery Court awards.
9. Secured Homeland Security Grant for FY 2021 and waiting on award contract.
10. New department employees completing National Grants Management Training.
11. Department secured a six-month contract to assist the standing VOCA Grant through the COVID Pandemic with a supplemental equipment Grant.

## **Water & Wastewater Treatment Authority (WWTA) – 3080**

### **MISSION STATEMENT**

To protect the environment and promote economic development by providing reliable, courteous and low-cost sewer service within the WWTA service area.

### **FUNCTION**

The WWTA was established in 1993 to provide for the operation and maintenance of the Hamilton County sanitary sewer system. The WWTA is responsible for the enforcement of local, State and Federal rules and 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. The 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 defects; and operates and maintains wastewater treatment facilities in Sale Creek and Signal Mountain.

### **PERFORMANCE GOALS**

1. Ensure compliance with the forthcoming Federal Consent Decree.
2. Provide excellent customer service during and after normal work hours in a timely fashion.
3. Prepare and submit all required State and Federal forms and reports in a timely manner.
4. Educate the public and/or customers about the WWTA and its processes and vision.
5. Create sewer capacity in self-imposed moratorium areas via rehabilitation projects.
6. Strengthen staff's customer service skills.
7. Continue to improve the relationship with the City of Chattanooga.
8. Establish more rigorous safety policies and procedures.
9. Develop a more in-depth A/R analysis for sewer revenues.
10. Improve employee compensation.
11. Improve the PSLP Program.
12. Improve easier processes for accepting payments for sewer permits and fees.
13. Develop a continuity of operations plan (COOP) for the WWTA office staff.
14. Explore online virtual meeting options for monthly WWTA meetings.
15. Establish preparedness and response procedures for future pandemics.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,696,208	\$ 1,743,462	\$ 2,049,786	\$ 2,227,745	\$ 2,227,745
Employee Benefits	832,050	802,248	1,092,057	1,093,975	1,093,975
Operations	226,341	223,372	280,000	263,351	263,351
<b>Total Expenditures</b>	<b>\$ 2,754,599</b>	<b>\$ 2,769,082</b>	<b>\$ 3,421,843</b>	<b>\$ 3,585,071</b>	<b>\$ 3,585,071</b>

#### **Authorized Positions**

<b>Full-time</b>	<b>37.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

#### **PERFORMANCE OBJECTIVES**

1. Educate office and field staff about the Consent Decree in regards to the compliance requirements and schedule for deliverables
2. Track service order request and response times
3. Review existing permits and regulations and establish compliance schedules
4. Continue community outreach through meetings with various organizations
5. Ensure compliance with established completion schedules for all rehabilitation projects in all service areas
6. Provide in-house and local customer service training opportunities for staff
7. Implement wastewater capacity partnerships in the three key service areas of East Ridge/East Brainerd, Signal Mountain/Red Bank and Ooltewah
8. Improve the annual safety-training program by establishing guidelines for minimum training hours for each employee on an annual basis
9. Include data from all water providers in monthly A/R reports
10. Reach out to additional plumbing contractors for inclusion in the PSLP program.
11. Create financial graphs from the monthly financial reports.
12. Implement online options for online payments for sewer permits.
13. Implement a continuity of operations plan (COOP) for WWTA office staff.
14. Explore online virtual meeting alternatives for board and staff meetings.

#### **PERFORMANCE ACCOMPLISHMENTS**

1. Developed a more detailed sewer capacity reservation procedure.
2. Developed a project tracking sheet highlighting project stages, funding sources and costs fiscal year start and end date.
3. Developed a tap fee permit history report
4. Established new financial graphs tracking the WWTA's financials
5. Improved the relationship between the WWTA and the City of Chattanooga
6. Improved employee compensation by increasing some salaries to fair market value.

**PERFORMANCE ACCOMPLISHMENTS continued**

7. Construction for two critical pump stations are currently underway with 2020 completion dates due to implement SCADA plan.
8. Establish a training program for pump station maintenance.
9. Replaced 4 grinders, 775 active grinders and sold 635 permits, operating 57 pump stations, operating one lift station and maintaining 500.11 lines (415.21 gravity and 88.5 pressurized).
10. Produced alternative rate plans for the WWTA Board to consider in regards to the implementation of the Consent Decree.
11. Developed a six month communication outreach plan to educate the public on the pending consent decree.
12. Created and implemented a COOP plan for the office staff by equipping them with the necessary equipment and permissions to work from home in the event of an emergency or national disaster.
13. Implemented an online payment system for the purchase of sewer permits using NRC Payment Solutions.
14. Implemented WebEx meeting platform and hosted virtual board and staff meetings.

## 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

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

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 95,047	\$ 98,198	\$ 97,460	\$ 101,385	\$ 101,385
Employee Benefits	44,776	45,688	45,635	46,512	46,512
Operations	6,984	157,894	8,200	8,200	8,200
<b>Total Expenditures</b>	<b>\$ 146,807</b>	<b>\$ 301,780</b>	<b>\$ 151,295</b>	<b>\$ 156,097</b>	<b>\$ 156,097</b>

### **Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Medical Examiner	\$ 930	\$ -	\$ -	\$ -	\$ -
Assessor of Property	8,672	-	-	-	-
District Attorney General	-	34,487	-	-	-
Election Commission	26,372	-	100,248	20,000	20,000
Criminal Court Clerk	4,278	-	8,500	-	-
2016 JAG Grant	1,674	-	-	-	-
2017 JAG Grant	42,470	-	343	-	-
2018 JAG Grant	-	-	43,445	-	-
2019 JAG Grant	-	-	41,592	-	-
2020 JAG Grant	-	-	38,188	-	-
Sheriff-15 Port Security	2,039	(96)	-	-	-
Sheriff-18 Port Security	196,073	36,367	5,325	-	-
Sheriff	1,371,333	1,282,827	2,791,156	1,499,500	1,499,500
Juvenile Court Judge	128,128	(1,000)	54,122	-	-
Chamber of Commerce-Econ Develop.	-	200,000	-	-	-
African American Museum Bldg Maint.	-	-	315,000	-	-
Thrive Regional Partnership	100,000	100,000	100,000	-	-
Auditing	2,607	-	-	-	-
Office of Emergency Management	-	125,584	444,282	314,000	314,000
Railroad Authority	1,852	-	-	-	-
Information Technology	409,426	716,434	843,200	300,000	300,000
Procurement & Fleet Management	1,200	83,906	58,025	4,000	4,000
Geographic Information System	32,433	130,000	426,000	160,000	160,000
Telecommunications	13,463	12,111	15,000	15,000	15,000
Records Management	5,403	-	20,000	10,000	10,000
Fleet Management	209,432	467,819	1,152,000	1,347,000	1,347,000
Public Works Administrator	2,345	-	-	-	-
Building Inspection	5,737	-	4,500	4,500	4,500
Custodial / Security Services	-	-	240,000	-	-
Security Services	45,811	6,400	92,021	41,500	41,500
Engineering	26,614	-	-	-	-

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Highway	788,860	392,533	1,256,458	1,000,000	1,000,000
PLMI	119,965	-	-	-	-
PLM III	-	-	250,000	-	-
Recycling	-	23,211	50,000	50,000	50,000
Facilities Maintenance	100,000	400	110,000	210,000	210,000
Office of Emergency Mgmt	75,059	-	-	-	-
Recreation	127,319	74,664	405,000	-	-
Riverpark	98,841	-	220,000	-	-
Community Corrections	63	-	-	-	-
Comm Corrections - Misdemeanor	2,835	11,844	25,000	25,000	25,000
Litter Grant	61,939	-	42,000	42,000	42,000
Pretrial Diversion Program	-	39,677	25,000	25,000	25,000
Enterprise South Industrial Park	145,690	43,241	120,000	-	-
Community Parks	-	-	320,000	-	-
Accounts & Budgets	2,200	-	-	-	-
Community Services	-	-	2,640	2,500	2,500
Health Administration	5,975	-	-	-	-
Maintenance	142,120	166,863	550,435	300,698	300,698
Environmental Health	(41,411)	-	-	-	-
Statistics	4,875	-	-	-	-
Health Promo & Wellness	5,636	-	6,000	-	-
Dental Health	4,173	-	-	6,400	6,400
Case Management Services	3,300	-	2,000	2,000	2,000
Nursing Administration	6,816	-	-	4,000	4,000
Family Health / Pediatric	3,000	-	10,000	9,500	9,500
Federal Homeless Project	-	43,996	-	-	-
Family Health / Adult	24,882	-	-	8,000	8,000
Ooltewah Clinic	12,409	-	-	8,000	8,000
Sequoyah Clinic	14,874	2,247	12,500	8,000	8,000
Chest Clinic/Epidemiology	8,256	-	-	5,600	5,600
County STD Clinic	7,200	-	-	7,500	7,500
Risk Management	104,305	-	54,300	40,000	40,000
Wellness & Fitness Program	14,348	-	95,000	45,000	45,000
Veterans Service Program	-	-	1,000	2,500	2,500
Emergency Medical Services	491,731	513,332	1,281,670	1,500,800	1,500,800
Stormwater	-	-	68,500	116,500	116,500
<b>Total Expenditures</b>	<b>\$ 4,973,552</b>	<b>\$ 4,506,847</b>	<b>\$ 11,700,450</b>	<b>\$ 7,134,498</b>	<b>\$ 7,134,498</b>

## **PROGRAM COMMENTS**

Of the budgeted \$7,134,498 capital outlay budget for FY 2022, items \$100,000 and above are highlighted as follows:

Sheriff Administration – The appropriation provides for building improvements at Annex and Silverdale. Computers, servers, and software licenses for purchases and renewals. Purchase of new and replacement vehicles, and equipment for new and replacement vehicles.

Emergency Management – The appropriation provides for Fire hydrant installation and maintenance throughout County and Fire training capital.

Information Technology – The appropriation provides funding for network hardware upgrades.

GIS – The appropriation provides for Planimetric redo and/or Lidar acquisition.

Fleet Management – The appropriation provides for 40 lease vehicle upgrades for the County originating in FY18 thru FY21.

Highway - The appropriation provides for rubber tired loader, road tractor, bucket truck, road grader, vibratory roller, tri-axle dump truck and small asphalt spreader.

Facilities Maintenance – The appropriation provides for telehandler all-terrain telescopic boom forklift.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for replacement of four old ambulances, additions to EMS supply building and stockpile of medical supplies.

Health-Maintenance – The appropriation provides for roofing and window replacement.

All other departments' capital outlay appropriations are used for office furniture and computer replacement and upgrades. Repair flooring, replace carpet, paint and repair ceiling. Replace outdated equipment.



## Other Unassigned Division

### FUNCTION

TCSA and NACo Dues – These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.

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.

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.).

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). This program moved from General Services to Unassigned Division beginning in FY 20.

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
TCSA Dues	\$ 9,937	\$ 9,937	\$ 9,937	\$ 9,937	\$ 9,937
NACo Dues	6,729	6,729	6,729	6,729	6,729
Representative to General Assembly	60,000	75,000	75,000	100,000	100,000
Title XX - Partnership	216,411	190,853	334,660	254,224	254,224
Title XX - Signal Centers	139,421	110,081	115,568	112,118	112,118
Homeland Security Grants	-	-	135,903	-	-
CCC - Certified Cost Reimbursement	607,843	581,818	836,600	781,600	781,600
<b>Total Expenditures</b>	<b>\$ 1,040,341</b>	<b>\$ 974,418</b>	<b>\$ 1,514,397</b>	<b>\$ 1,264,608</b>	<b>\$ 1,264,608</b>

## Other – Transfers

### FUNCTION

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

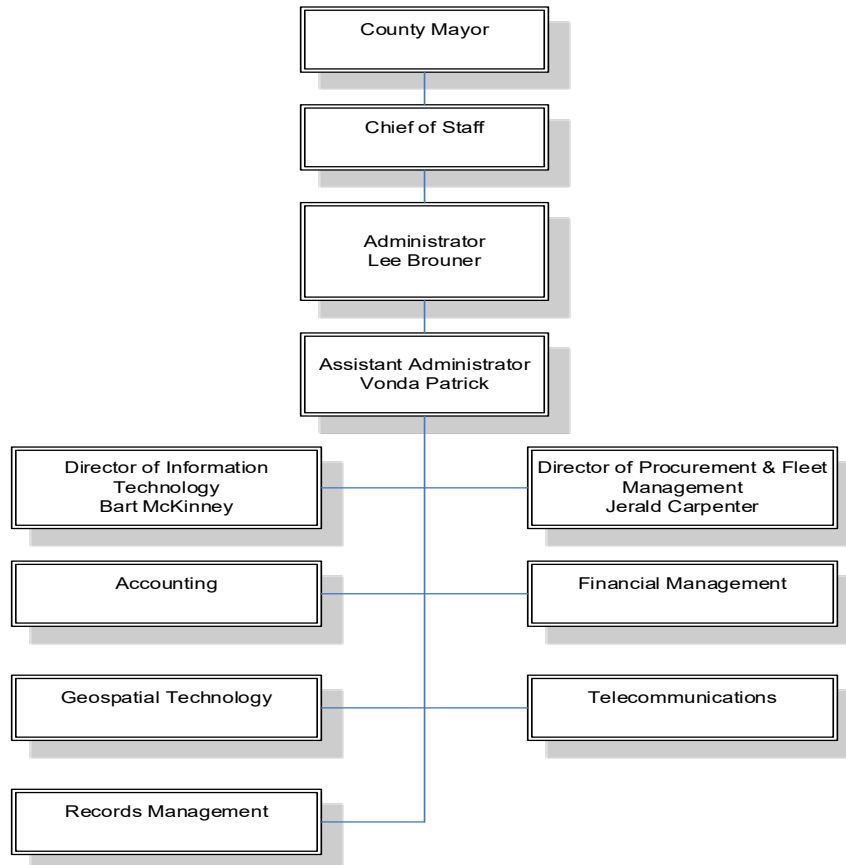
ADA Compliance – To fund corrective measures identified in the ADA Transition Plan to bring the County into compliance over the next several years, and will be an ongoing process and prioritization in future years.

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.

Departments	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
ADA Compliance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Capital Projects	223,566	600,000	-	-	-
Criminal Court Clerk	600,000	600,000	-	-	-
Debt Service Appropriation	50,248,367	46,856,001	44,777,655	46,777,110	46,777,110
Fleet Management	-	181,181	-	-	-
Total Expenditures	\$ 51,271,933	\$ 48,437,182	\$ 44,977,655	\$ 46,977,110	\$ 46,977,110

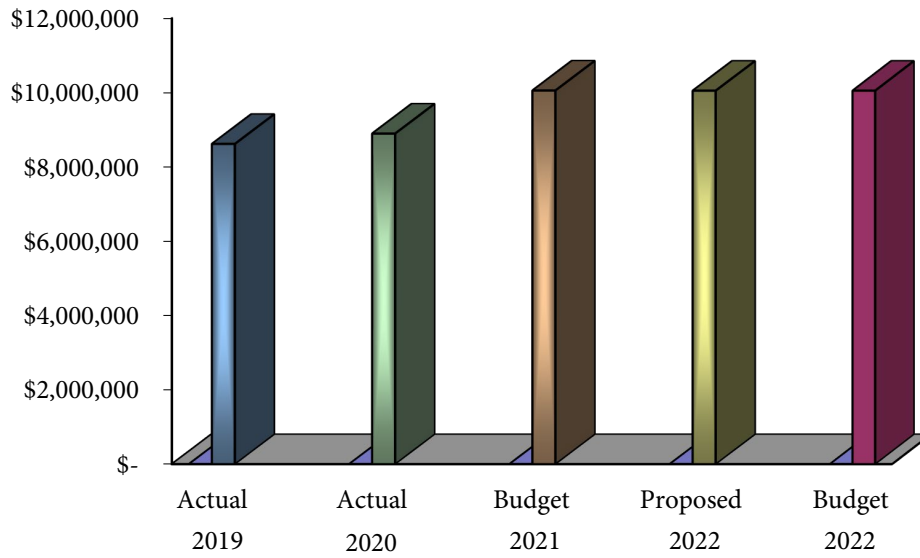
## Finance Division

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, Geospatial Technology, Telecommunications and Records Management.

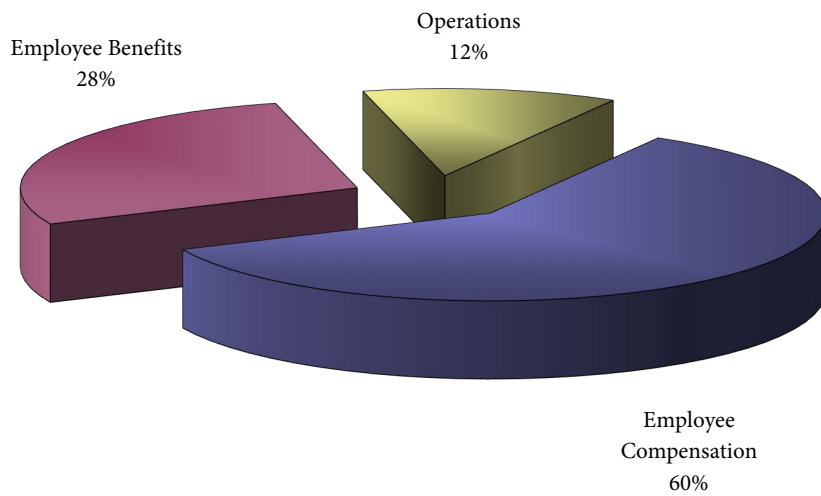


Left to Right: Bart McKinney, Vonda Patrick, Lee Brouner, Jerald Carpenter

## Finance Expenditures



## FY 2022 Expenditures by Type



**Finance Division**  
**Expenditures by Departments**

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Finance Administrator	\$ 280,257	\$ 288,306	\$ 294,643	\$ 441,312	\$ 441,312
Accounting	2,068,098	2,037,381	2,227,116	2,086,315	2,086,315
Financial Management	214,301	292,665	332,195	360,808	360,808
Information Technology	3,202,334	3,215,285	3,758,677	3,636,290	3,636,290
Procurement & Fleet Mgmt.	720,528	756,769	811,387	880,247	880,247
Geospatial Technology	885,027	913,802	1,135,102	1,049,577	1,049,577
Telecommunications	767,722	902,008	958,015	1,036,780	1,036,780
Records Management	479,138	489,653	537,783	558,399	558,399
	<b>\$ 8,617,405</b>	<b>\$ 8,895,869</b>	<b>\$ 10,054,918</b>	<b>\$ 10,049,728</b>	<b>\$ 10,049,728</b>

**Authorized Positions**

<b>Full-time</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>96.00</b>	<b>96.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Finance Administrator – 3100

### FUNCTION

The Finance Administrator works to ensure the financial integrity of the County’s operations. The Administrator is responsible for maintaining 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); Geospatial Technology (support services of geospatial data to County departments, agencies, and public/private sector companies); Telecommunications (telecommunication services to all County offices and departments); and Records Management (microfilm and records storage services to all County offices and departments). This office is responsible for accounting for and reporting of the government’s financial transactions and account balances, preparing and presenting the County’s annual budget; managing the County investment portfolio; and serving 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 sufficient financial reserves.
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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 205,285	\$ 211,599	\$ 208,814	\$ 335,644	\$ 335,644
Employee Benefits	69,742	71,501	71,079	90,918	90,918
Operations	5,230	5,206	14,750	14,750	14,750
<b>Total Expenditures</b>	<b>\$ 280,257</b>	<b>\$ 288,306</b>	<b>\$ 294,643</b>	<b>\$ 441,312</b>	<b>\$ 441,312</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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 to maximize investment returns
4. Prepare and submit the Annual Comprehensive Financial Report (ACFR) and the Comprehensive Annual Budget Report (CABR) to GFOA

**Goal #1**

	Actual	Actual	Actual	Estimated
PERFORMANCE MEASURES	2019	2020	2021	2022
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 \$833.0 million was presented for fiscal year 2022, 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 Horizon Bank, while longer term cash reserves are held in government agency securities and certificates of deposit.

**Goal # 4**

We have received the Certificate of Achievement for Excellence in Financial Reporting for Hamilton County’s ACFR 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 Annual Comprehensive Financial Report (ACFR) 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,208,382	\$ 1,232,179	\$ 1,302,629	\$ 1,225,733	\$ 1,225,733
Employee Benefits	619,041	557,786	658,629	595,328	595,328
Operations	240,675	247,416	265,858	265,254	265,254
<b>Total Expenditures</b>	<b>\$ 2,068,098</b>	<b>\$ 2,037,381</b>	<b>\$ 2,227,116</b>	<b>\$ 2,086,315</b>	<b>\$ 2,086,315</b>

### **Authorized Positions**

<b>Full-time</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>22.00</b>	<b>22.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



### **PERFORMANCE OBJECTIVES**

1. Complete the individual fund statements for the preparation and publication of the ACFR by December 31<sup>st</sup> 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, 2020 and anticipate receiving it for our June 30, 2021 ACFR.
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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 131,390	\$ 207,514	\$ 232,941	\$ 238,550	\$ 238,550
Employee Benefits	76,523	80,693	87,924	110,928	110,928
Operations	6,388	4,458	11,330	11,330	11,330
<b>Total Expenditures</b>	<b>\$ 214,301</b>	<b>\$ 292,665</b>	<b>\$ 332,195</b>	<b>\$ 360,808</b>	<b>\$ 360,808</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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 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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Estimated 2022</b>
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	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	Accomplished	Accomplished	Accomplished	Accomplished
Receive GFOA Distinguished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

**PROGRAM COMMENTS**

Due to COVID-19, budget training for departments was conducted virtually. Quality training and technical assistance continued to be provided at a high level through virtual meetings, emails and phone calls.

## 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](http://www.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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,848,296	\$ 1,986,308	\$ 2,269,955	\$ 2,179,580	\$ 2,179,580
Employee Benefits	960,467	832,057	\$ 1,029,972	\$ 998,510	\$ 998,510
Operations	393,571	396,920	\$ 458,750	\$ 458,200	\$ 458,200
<b>Total Expenditures</b>	<b>\$ 3,202,334</b>	<b>\$ 3,215,285</b>	<b>\$ 3,758,677</b>	<b>\$ 3,636,290</b>	<b>\$ 3,636,290</b>

### **Authorized Positions**

<b>Full-time</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PERFORMANCE OBJECTIVES**

1. Install next-generation Wi-Fi for any remaining County buildings, both secure network and guest and replace older Wi-Fi systems
2. Continue to 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. Interface new Fleet Management System with existing systems
6. Continue to implement electronic signatures for certain processes in the CJUS System
7. Create and implement an E-Filing System in Juvenile Court
8. Continue the redesign the County Intranet, the Election Commission website, and the Health Department website
9. Design and create a new Water Quality Database that combines multiple systems into one and adds additional functionality
10. Continue to replace Windows 7 PCs with Windows 10 PCs.
11. Continue to assist the Health Department and Emergency Management with COVID-19 related network and application issues

## **PERFORMANCE ACCOMPLISHMENTS**

1. Continued to update the network to allow for installation of Cisco Unified Communications System
2. Assisted the Health Department with COVID-19 testing tracking software
3. Assisted the Health Department and Emergency Management with COVID-19 Vaccination Appointment Software installation and operation
4. Continued the project of replacing Windows 7 PCs with Windows 10 PCs
5. Worked with Telecommunications on the installation of Webex Video Conferencing Software at various County locations
6. Created process to livestream Commission Meetings to YouTube
7. Created process to livestream Webex and hybrid Commission Meetings to YouTube
8. Created process to livestream the County Mayor's Press conferences to YouTube
9. Worked with Telecommunications on the installation of Audio/Visual Systems in most of the courtrooms in the County
10. Created and installed an online Building Inspection Permitting System

## Procurement & Fleet Management – 3104

### FUNCTION

The primary function and mission 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 and to actively guide the management and oversight of the County’s fleet of vehicles.

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 456,599	\$ 471,345	\$ 479,706	\$ 512,838	\$ 512,838
Employee Benefits	216,640	219,740	221,691	265,309	265,309
Operations	47,289	65,684	109,990	102,100	102,100
<b>Total Expenditures</b>	<b>\$ 720,528</b>	<b>\$ 756,769</b>	<b>\$ 811,387</b>	<b>\$ 880,247</b>	<b>\$ 880,247</b>

### **Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **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 and utilized again in FY19. The next survey will be conducted in FY21 or FY22
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 as well as the Fuel Card Program 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 implementation of the new Surplus Inventory Management System
6. To continue 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 and early FY19. Development and capability refinements have continued throughout FY20.
2. The Procurement & Fleet Management staff participates in NIGP educational opportunities as offered, typically on a monthly basis. Currently two employees are actively working on CPPB certification from NIGP and one employee is actively working on the CPCP from NAPCP. Certification takes several years of independent study before taking the required certification exams.
3. P-card and The Fuel Card (Retail) Program continues throughout the County as new employees are given access to utilize these programs.
4. A fleet leasing program was established in FY18 which over time will improve fuel efficiency of the fleet as well as reduce repair and maintenance costs. The fourth year of the leasing program continued to increase the leased fleet and surplus older, more costly to maintain vehicles. The plan continues with a proposed increase in the number of vehicles to be acquired in FY 22.
5. Implementation was completed in FY21 on the new processes and system for the management of the process for surplus of computers and equipment for Hamilton County. System enhancements continue to be identified and implemented to improve the functionality and effectiveness of the system.

**PERFORMANCE ACCOMPLISHMENTS (continued)**

6. A Fleet Management System to be used by both County General and the HCSO was purchased in FY21. Initial installation of the system has been completed and work continues for a planned implementation in FY22.





## Geospatial Technology – 3105 (formerly known as GIS)

### MISSION STATEMENT

We were created to serve as a geospatial data repository and provide mapping support to other Hamilton County departments and the general public. As our role continues to expand and evolve, we remain firm in our primary mission: to help Hamilton County make better decisions using the power of location technology.

### FUNCTION

To provide support services to users of geospatial data and tools, such as governmental agencies, non-governmental organizations, and public/private sector companies. This support consists of mapping 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 geospatial data.

### PERFORMANCE GOALS

1. Continue to expand and improve our internet mapping website for the general public.
2. Stay current with the latest geospatial technology.
3. Continue to assist the Hamilton 911 District and Election Commission by improving the master street addressing layer containing addresses for each residence, business, and facility in Hamilton County.
4. Work with local teachers to share professional geospatial technology skills with students.
5. Develop more mapping applications to fit the needs of other Hamilton County departments.
6. Continue a close working relationship with Geospatial Technology Partners to promote GIS in municipalities and utility districts across Hamilton County.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 462,901	\$ 439,375	\$ 553,605	\$ 563,845	\$ 563,845
Employee Benefits	272,171	203,951	291,697	271,832	271,832
Operations	149,955	270,476	289,800	213,900	213,900
<b>Total Expenditures</b>	<b>\$ 885,027</b>	<b>\$ 913,802</b>	<b>\$ 1,135,102</b>	<b>\$ 1,049,577</b>	<b>\$ 1,049,577</b>

### **Authorized Positions**

<b>Full-time</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PERFORMANCE OBJECTIVES**

1. Continue to ensure we are utilizing the most effective geospatial technology software for our servers, workstations, and web applications
2. Complete the project to acquire new countywide planimetrics
3. Acquire new LiDAR and countywide orthophotography
4. Continue to assist the Assessor of Property's Office to develop and maintain an accurate spatial parcel dataset for Hamilton County
5. Continue to assist the Election Commission with address verification support, and the mapping portion of the redistricting process
6. Assist the Water Quality program with implementation of new internal web mapping applications
7. Continue to assist WWTA with field work application solution refinement and create internal and public mapping website applications
8. Continue to assist the Sheriff's Office Crime Analysis Division with geospatial software
9. Continue to assist the Regional Planning Agency with their zoning application and data base support
10. Update webservers and web mapping application, and migrate sites

## **PERFORMANCE MEASURES**

1. Approximately 520 map/data requests were completed for the public where approximately 900 maps were completed for various Hamilton County departments, 800 of which were COVID-19 maps for the Hamilton County Health Department.
2. Approximately 7,600 residential, commercial and industrial addresses were added/corrected.

## **PERFORMANCE ACCOMPLISHMENTS**

1. Created an emergency response mapping application for the 911 District.
2. Coordinated mapping and analysis for 2020 Easter tornado and rescue/recovery efforts.
3. Assisted the Health Department with COVID-19 mapping and analysis.
4. Reviewed and updated Hamilton County's Census data via the federal BAS program (Boundary and Annexation Survey).
5. Provided reports for volunteer fire departments to help acquire funding.
6. Arranged to acquire new countywide planimetric data.
7. Implementation of Central Square/Lucity as WWTA's (Waste Water Treatment Authority) work order/field work software solution.

## **PROGRAM COMMENTS**

We maintain datasets ranging from emergency service locations to waterways to public parks. As technology and relationships have progressed over the years, we have become the managers of the master addressing and road databases for the E-9-1-1 District. We coordinate all the geospatial assistance at the Emergency Operations Center during catastrophic events; we provide internet mapping options to the general public as well as customized offerings to other agencies; and we manage a partnership of other municipalities and utility districts throughout Hamilton County for sharing the cost and the information from large scale data acquisitions such as aerial photography, LiDAR, and planimetrics.

## Telecommunications – 3106

### FUNCTION

To provide telecommunication services to all County Government offices and departments. These services also include the design of communication infrastructure, Audio Visual equipment, WebEx, Door Access, and Cameras.

### PERFORMANCE GOALS

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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 453,646	\$ 547,386	\$ 566,641	\$ 597,638	\$ 597,638
Employee Benefits	246,511	268,655	272,373	300,141	300,141
Operations	67,565	85,967	119,001	139,001	139,001
Total Expenditures	\$ 767,722	\$ 902,008	\$ 958,015	\$ 1,036,780	\$ 1,036,780

### Authorized Positions

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

### PERFORMANCE OBJECTIVES

1. Program and maintain Cisco VOIP telephone network
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
7. Maintain and support all Audio Visual equipment needs
8. Maintain and support all WebEx needs
9. Maintain and support all Door Access equipment and user needs
10. Maintain and support all Cameras

### PROGRAM COMMENTS

The completion of the Audio Visual project along with WebEx now provides features that allow Hamilton County Government to perform virtual meetings, live streaming, video arraignments, and video conferencing.

## 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.

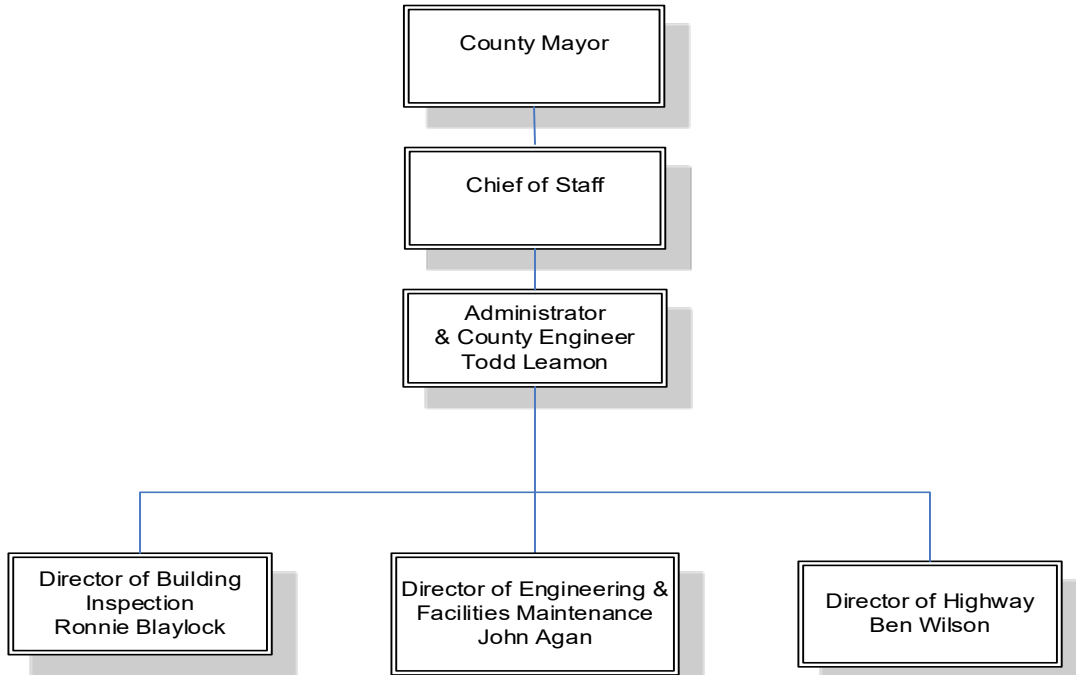
<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 289,397	\$ 314,539	\$ 344,804	\$ 362,599	\$ 362,599
Employee Benefits	168,139	160,914	166,679	169,500	169,500
Operations	21,602	14,200	26,300	26,300	26,300
<b>Total Expenditures</b>	<b>\$ 479,138</b>	<b>\$ 489,653</b>	<b>\$ 537,783</b>	<b>\$ 558,399</b>	<b>\$ 558,399</b>

### **Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

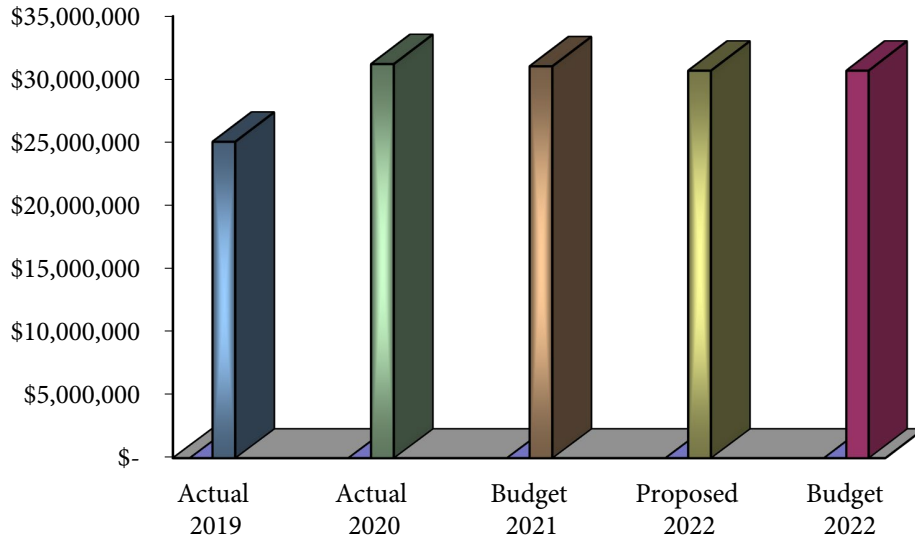
## Public Works Division

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

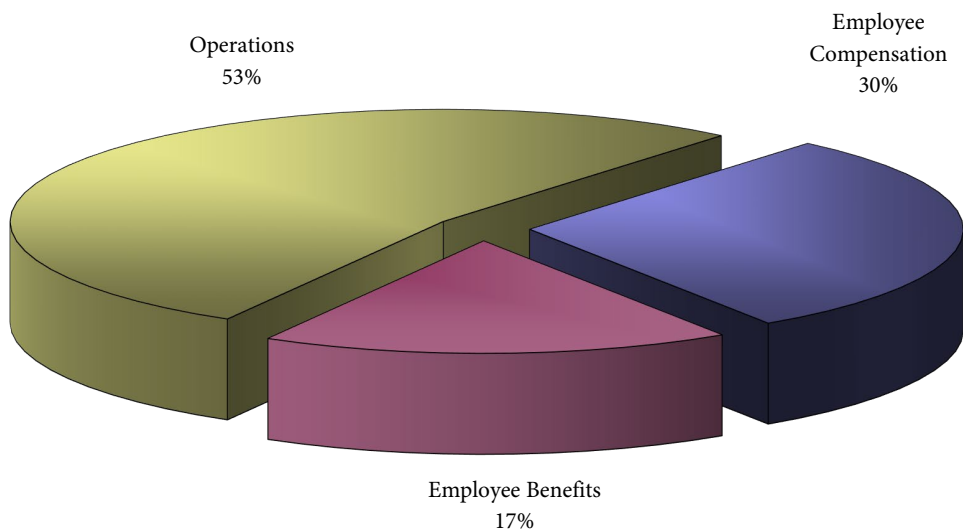


Left to right: Ben Wilson, John Agan, Ronnie Blaylock, Todd Leamon

## Public Works Division Expenditures



## FY 2022 Expenditures by Type





**Public Works Division  
Expenditures by Departments**

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Public Works Administrator	\$ 264,084	\$ 269,839	\$ 269,862	\$ 279,076	\$ 279,076
Building Inspection	1,168,027	1,213,770	1,360,664	1,335,283	1,335,283
Custodial / Security Service	1,999,276	2,289,014	2,643,720	3,709,719	3,709,719
Security Services	906,269	921,572	1,019,205	1,245,023	1,245,023
Traffic Shop	504,812	584,222	535,502	547,048	547,048
Real Property	409,491	368,547	409,847	415,947	415,947
Engineering	1,306,170	1,019,383	1,167,387	1,116,030	1,116,030
Highway	8,514,517	8,650,222	11,376,704	11,246,920	11,246,920
PLM I	326,265	398,718	301,834	309,450	309,450
PLM II	159,359	111,564	132,615	132,639	132,639
PLM III	1,198,861	1,288,570	1,081,196	1,182,401	1,182,401
Stockroom	471,855	510,043	412,299	417,377	417,377
Recycling	238,757	260,991	323,493	338,908	338,908
Waste Tire Program	554,496	548,618	506,310	538,433	538,433
Facilities Maintenance	3,660,157	3,157,957	4,093,944	4,196,291	4,196,291
Utilities	2,691,895	2,641,954	2,750,000	2,788,568	2,788,568
Other	-	6,330,990	1,809,420	-	-
Stormwater	711,578	652,107	848,544	896,668	896,668
	<b>\$ 25,085,869</b>	<b>\$ 31,218,081</b>	<b>\$ 31,042,546</b>	<b>\$ 30,695,781</b>	<b>\$ 30,695,781</b>

**Authorized Positions**

<b>Full-time</b>	<b>207.00</b>	<b>211.00</b>	<b>210.00</b>	<b>210.00</b>	<b>210.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



## 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 and Facilities Maintenance, 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 182,590	\$ 188,637	\$ 187,230	\$ 194,761	\$ 194,761
Employee Benefits	72,474	74,354	73,882	75,565	75,565
Operations	9,020	6,848	8,750	8,750	8,750
Total Expenditures	\$ 264,084	\$ 269,839	\$ 269,862	\$ 279,076	\$ 279,076

### Authorized Positions

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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 (Hamilton County Floodplain Manager) 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 list to departments internally and externally 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
- Collection and testing of well and ground water

**FUNCTION (continued)**

Review of lot / subdivision plats for compliance  
Issuance of recertification letters for septic systems  
Issuance of septic installer’s license

**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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 682,027	\$ 718,603	\$ 774,940	\$ 802,138	\$ 802,138
Employee Benefits	393,901	394,572	454,416	428,794	428,794
Operations	92,099	100,595	131,308	104,351	104,351
Total Expenditures	\$ 1,168,027	\$ 1,213,770	\$ 1,360,664	\$ 1,335,283	\$ 1,335,283

**Authorized Positions**

<b>Full-time</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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

**PERFORMANCE OBJECTIVES (continued)**

5. Organize and provide information and administrative services for the three (3) construction and licensing boards administered by Building Inspection
6. Provide prompt inspections for new and existing septic systems
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.
10. Closely monitor monthly permitting aids with respect to planned growth and development strategies for Hamilton County

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Number of permits	1,378	1,927	2,050	2,125
Building Permit Fees Collected	\$758,664	\$1,023,339	\$1,035,722	\$1,082,722
Value of Construction	\$222,219,942	\$238,338,479	\$261,764,258	\$265,264,228
Inspections & Investigations	15,798	18,323	20,723	21,968
Other Permit fees collected	\$884,379	\$961,406	\$1,003,322	\$1,021,332



## **Custodial / Security Services – 3205**

### **MISSION STATEMENT**

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. 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.



<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 235,589	\$ 265,758	\$ 270,815	\$ 286,154	\$ 286,154
Employee Benefits	180,758	189,169	196,301	189,777	189,777
Operations	1,582,929	1,834,087	2,176,604	3,233,788	3,233,788
Total Expenditures	\$ 1,999,276	\$ 2,289,014	\$ 2,643,720	\$ 3,709,719	\$ 3,709,719

**Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**PERFORMANCE OBJECTIVES**

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

## Security Services – 3206

### MISSION STATEMENT

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 323,157	\$ 312,220	\$ 301,451	\$ 315,188	\$ 315,188
Employee Benefits	208,098	171,823	171,144	183,126	183,126
Operations	375,014	437,529	546,610	746,709	746,709
<b>Total Expenditures</b>	<b>\$ 906,269</b>	<b>\$ 921,572</b>	<b>\$ 1,019,205</b>	<b>\$ 1,245,023</b>	<b>\$ 1,245,023</b>

### **Authorized Positions**

<b>Full-time</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PERFORMANCE OBJECTIVES**

1. Carry out security checks for each person and their belongings with as little 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 STATEMENT

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 221,308	\$ 243,519	\$ 224,430	\$ 230,771	\$ 230,771
Employee Benefits	175,950	174,706	177,272	182,477	182,477
Operations	107,554	165,997	133,800	133,800	133,800
<b>Total Expenditures</b>	<b>\$ 504,812</b>	<b>\$ 584,222</b>	<b>\$ 535,502</b>	<b>\$ 547,048</b>	<b>\$ 547,048</b>

### **Authorized Positions**

<b>Full-time</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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 1,165 signs; replaced 648 sign poles; replaced 183 sign brackets; inspected and cleaned signs in 22 out of 27 districts; and restriped 703 line miles in FY 2020.

## Real Property – 3210

### FUNCTION

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

### PERFORMANCE GOALS

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

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 258,525	\$ 241,854	\$ 232,333	\$ 238,210	\$ 238,210
Employee Benefits	118,321	95,462	111,924	112,147	112,147
Operations	32,645	31,231	65,590	65,590	65,590
<b>Total Expenditures</b>	<b>\$ 409,491</b>	<b>\$ 368,547</b>	<b>\$ 409,847</b>	<b>\$ 415,947</b>	<b>\$ 415,947</b>

### **Authorized Positions**

<b>Full-time</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Negotiate and implement all sales of industrial park property at Enterprise South Industrial Park for Hamilton County
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

### **PERFORMANCE OBJECTIVES (continued)**

8. Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales
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 2,909 parcels of unused public property returned to the tax rolls producing over \$10.3 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 STATEMENT

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 713,841	\$ 685,089	\$ 702,981	\$ 680,905	\$ 680,905
Employee Benefits	416,614	304,445	315,106	285,825	285,825
Operations	175,715	29,849	149,300	149,300	149,300
<b>Total Expenditures</b>	<b>\$ 1,306,170</b>	<b>\$ 1,019,383</b>	<b>\$ 1,167,387</b>	<b>\$ 1,116,030</b>	<b>\$ 1,116,030</b>

### **Authorized Positions**

<b>Full-time</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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



### **PERFORMANCE OBJECTIVES (continued)**

5. Provide construction and inspection support
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 2021, Engineering Department provided technical design support and construction administration to other departments within County Government as well as Hamilton County Schools, projects included the construction of the Mowbray Mountain Volunteer Fire Hall Headquarters, and EMS Station #15 in Apison, design of the Enterprise South Nature Park Cycling Trails; design for the renovation of the Normal Park football field, Howard High School Softball field, design and construction of the Signal Mountain High School retaining wall and Sale Creek High School Field House, construction administration of the Hamilton County Courthouse roof replacement; mechanical upgrades to the Health Dept. HVAC system at the 3<sup>rd</sup> Street campus; technical support to the Highway Department in the design and construction administration on culvert and bridge replacements at several locations;. Hamilton County Engineering coordinates subdivision development review, and conducts technical review for the County's flood plain manager.

### **PROGRAM COMMENTS**

The Engineering Department continues to utilize 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.

## Highway – 3213

### MISSION STATEMENT

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 2,468,225	\$ 2,552,784	\$ 3,029,863	\$ 3,136,386	\$ 3,136,386
Employee Benefits	1,740,838	1,504,587	2,074,715	2,136,583	2,136,583
Operations	4,305,454	4,592,851	6,272,126	5,973,951	5,973,951
<b>Total Expenditures</b>	<b>\$ 8,514,517</b>	<b>\$ 8,650,222</b>	<b>\$ 11,376,704</b>	<b>\$ 11,246,920</b>	<b>\$ 11,246,920</b>

### **Authorized Positions**

<b>Full-time</b>	<b>80.00</b>	<b>84.00</b>	<b>84.00</b>	<b>86.00</b>	<b>86.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### **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 25,000 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 19,000+ tons of hot mix asphalt during FY 2020 that included three (3) State Aid projects. The Highway Department has also replaced and/or constructed one (1) bridge.

## Preventive Line Maintenance I – 3214

### MISSION STATEMENT

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 124,729	\$ 136,822	\$ 128,603	\$ 134,828	\$ 134,828
Employee Benefits	83,403	86,595	84,631	86,022	86,022
Operations	118,133	175,301	88,600	88,600	88,600
<b>Total Expenditures</b>	<b>\$ 326,265</b>	<b>\$ 398,718</b>	<b>\$ 301,834</b>	<b>\$ 309,450</b>	<b>\$ 309,450</b>

### **Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 103,451	\$ 62,488	\$ 74,196	\$ 76,614	\$ 76,614
Employee Benefits	49,147	42,533	48,619	46,225	46,225
Operations	6,761	6,543	9,800	9,800	9,800
<b>Total Expenditures</b>	<b>\$ 159,359</b>	<b>\$ 111,564</b>	<b>\$ 132,615</b>	<b>\$ 132,639</b>	<b>\$ 132,639</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### **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 STATEMENT

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, assists in Highway Department compound maintenance and maintains brine making systems. 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 511,176	\$ 480,899	\$ 499,984	\$ 511,079	\$ 511,079
Employee Benefits	283,207	271,207	310,462	290,872	290,872
Operations	404,478	536,464	270,750	380,450	380,450
<b>Total Expenditures</b>	<b>\$ 1,198,861</b>	<b>\$ 1,288,570</b>	<b>\$ 1,081,196</b>	<b>\$ 1,182,401</b>	<b>\$ 1,182,401</b>

### **Authorized Positions**

<b>Full-time</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



### **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 75,154	\$ 79,902	\$ 77,861	\$ 82,011	\$ 82,011
Employee Benefits	57,340	50,494	49,438	50,366	50,366
Operations	339,361	379,647	285,000	285,000	285,000
Total Expenditures	\$ 471,855	\$ 510,043	\$ 412,299	\$ 417,377	\$ 417,377

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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 STATEMENT**

To create, coordinate, operate and manage Hamilton County's Household Recycling Centers and related projects; to create and cultivate useful, relevant opportunities to promote participation in reducing and recycling of glass, paper, plastic, mixed metals, aluminum, cardboard and automotive fluids; 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 140,273	\$ 159,274	\$ 179,808	\$ 198,300	\$ 198,300
Employee Benefits	63,860	66,404	68,714	70,300	70,300
Operations	34,624	35,313	74,971	70,308	70,308
<b>Total Expenditures</b>	<b>\$ 238,757</b>	<b>\$ 260,991</b>	<b>\$ 323,493</b>	<b>\$ 338,908</b>	<b>\$ 338,908</b>

**Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Recycling Center Visits	127,194	137,981	152,512	160,138
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	1,943	2,065	2,187	2,099
Total dollars saved in landfill cost due to recycling	\$77,720	\$82,600	\$87,480	\$92,360
Cubic yards of landfill space saved due to recycling	14,275	15,885	17,495	19,105
Gallons of automotive fluids recycled	8,570	8,225	8,570	8,915

## 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.
5. Monitor Tennessee Department of Revenue payments to Hamilton County.

### 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.
6. Reconcile Tennessee Department of Revenue payments with Hamilton County tire dealers.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 81,874	\$ 81,965	\$ 90,627	\$ 93,981	\$ 93,981
Employee Benefits	79,652	52,746	58,922	67,118	67,118
Operations	392,970	413,907	356,761	377,334	377,334
<b>Total Expenditures</b>	<b>\$ 554,496</b>	<b>\$ 548,618</b>	<b>\$ 506,310</b>	<b>\$ 538,433</b>	<b>\$ 538,433</b>

### Authorized Positions

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Tires: Tons Diverted	4,312	4,386	4,390	4,412
Total dollars saved in landfill cost	\$172,480	\$175,440	\$175,600	\$176,480
Cubic yards of landfill space saved (1 ton = 4 cubic yards)	17,243	17,544	17,560	17,648

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 1,382,868	\$ 1,401,539	\$ 1,397,010	\$ 1,680,362	\$ 1,680,362
Employee Benefits	921,820	795,900	947,245	964,660	964,660
Operations	1,355,469	960,518	1,749,689	1,551,269	1,551,269
Total Expenditures	\$ 3,660,157	\$ 3,157,957	\$ 4,093,944	\$ 4,196,291	\$ 4,196,291

### Authorized Positions

<b>Full-time</b>	<b>35.00</b>	<b>35.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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 continued to respond to all County Department maintenance requests during the COVID-19 pandemic, changing how we operate from responding from remote locations and dividing our teams to maintain safety. Work orders were completed and logged using an upgraded work order tracking system. The Department was reorganized and is staffed with 2 Managers and 2 Superintendents, with continued assistance from the existing Office Supervisor and staff. Major projects included completion of the Highway Dept. Traffic sign shop renovation, exterior painting and sealing of the Preservation Drive and Bonny Oaks County buildings, completed the build-out of the Crossfit room at the employees' wellness center. Most notable large scale building improvement projects completed were the County Courthouse roof replacement and the renovation of 4 restroom facilities to conform to ADA requirements. Support to Emergency Management and the Health Department was provided in the build-out of 4 COVID-19 vaccination point of delivery sites on short notice. The most extensive infrastructure build-out was completed at Enterprise South Nature Park and provided electrical power, water, IT infrastructure support, temporary trailer set up, as well the coordination of the construction of a 120 foot by 30 foot vaccination drive thru Sprung structure completed in under 30 days. The Department continued to provide logistical support at county sponsored functions, which include portable restrooms, electrical power, and sound systems.

## **PROGRAM COMMENTS**

Maintenance has responded to the COVID-19 pandemic by assisting offices with emergent temporary modifications in an effort to provide the best available safety precautions. The Facilities Maintenance Department continues to improve a "one-stop" email address for departments to request work, the system thereby reduce the time to initiate a work order. The Facilities Maintenance Department implemented an updated work order system and work order tracking has increased 50%.

## Utilities – 3270

### FUNCTION

To centralize utility costs such as gas, electricity, water, and telephone which cannot be allocated among various departments, to include costs for the City/County Development Resource Center.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Development Resource Ctr.	\$ 154,813	\$ 209,264	\$ 122,299	\$ 164,966	\$ 164,966
Telephone	515,249	380,545	525,000	500,000	500,000
Electricity	1,301,143	1,320,696	1,436,867	1,377,086	1,377,086
Water	459,637	506,003	483,463	535,046	535,046
Gas	225,204	185,336	144,371	169,470	169,470
Disposal Services	35,849	40,110	38,000	42,000	42,000
Total Expenditures	\$ 2,691,895	\$ 2,641,954	\$ 2,750,000	\$ 2,788,568	\$ 2,788,568

## Other Public Works

### FUNCTION

Administration Tornado – is a multi-year grant for emergency debris collection, and disposal services due to damage sustained in Hamilton County from a thunderstorm with tornadoes that occurred on April 12, 2020.

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Administration - Tornado	\$ -	\$ 6,330,990	\$ 1,809,420	\$ -	\$ -
Total Expenditures	\$ -	\$ 6,330,990	\$ 1,809,420	\$ -	\$ -

## **Stormwater – 0808000**

### **MISSION STATEMENT**

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 345,982	\$ 347,670	\$ 399,352	\$ 431,234	\$ 431,234
Employee Benefits	197,909	169,383	201,922	217,803	217,803
Operations	167,687	135,054	247,270	247,631	247,631
<b>Total Expenditures</b>	<b>\$ 711,578</b>	<b>\$ 652,107</b>	<b>\$ 848,544</b>	<b>\$ 896,668</b>	<b>\$ 896,668</b>

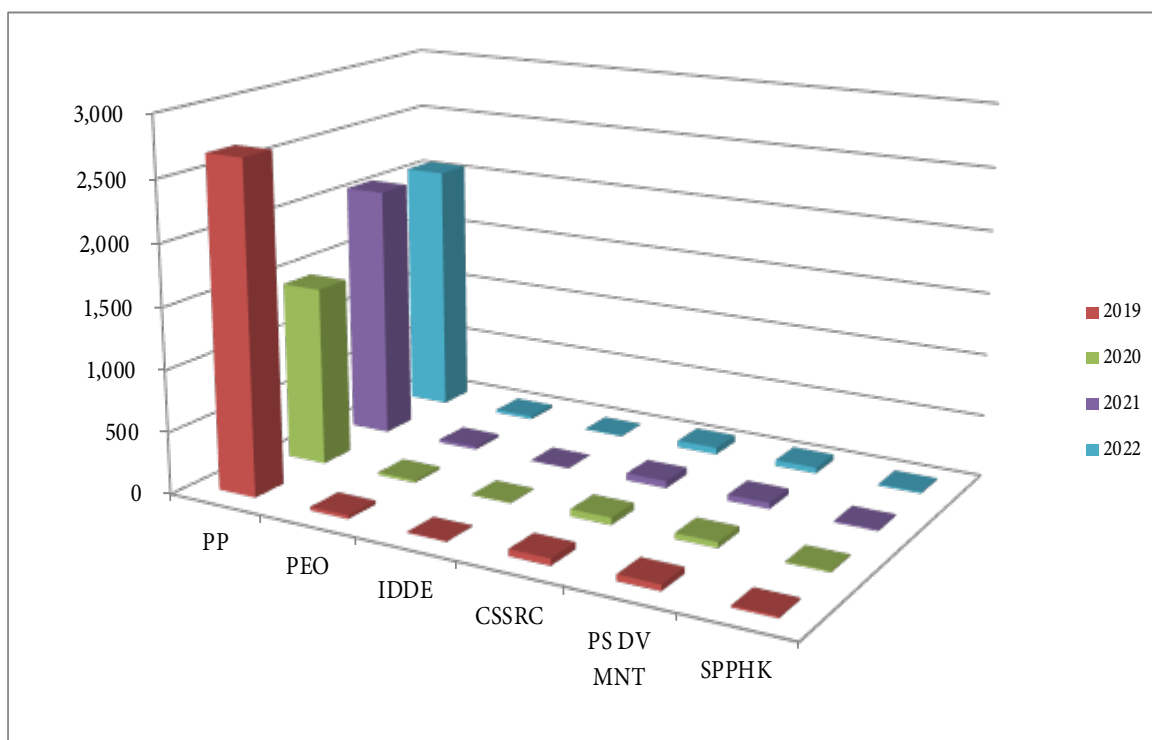
**Authorized Positions**

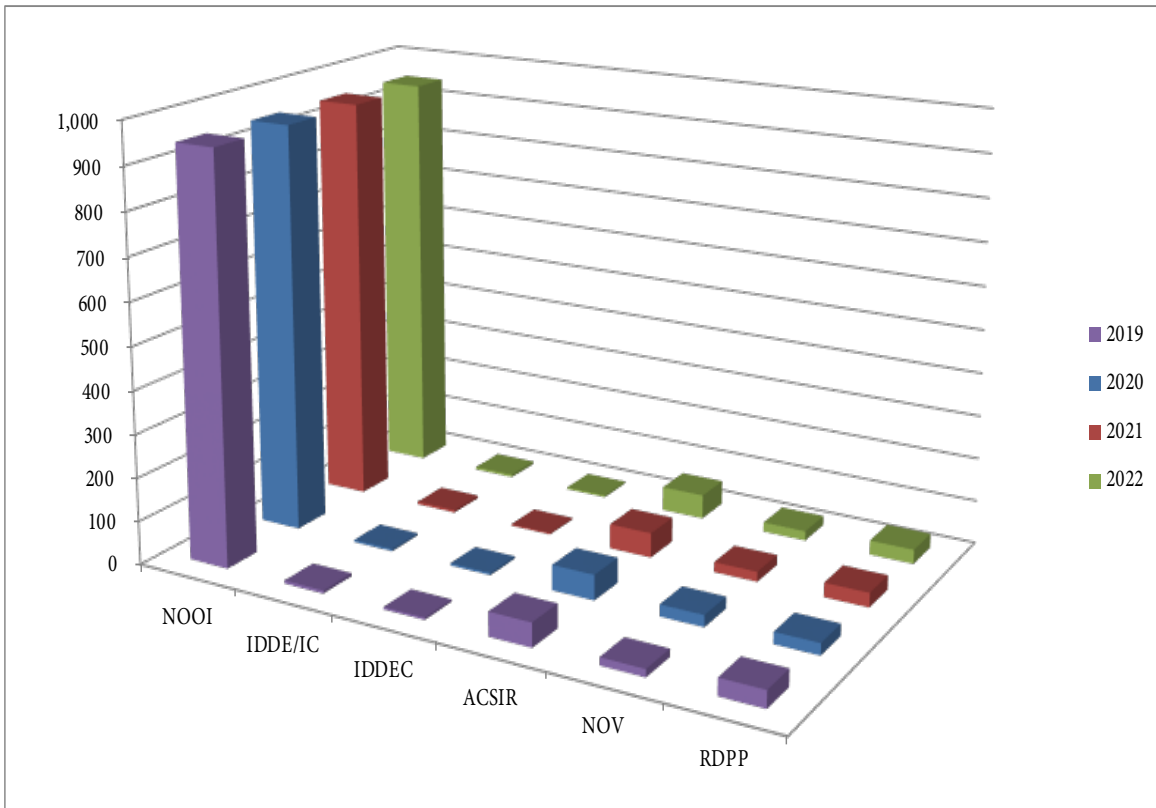
<b>Full-time</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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 2019	Actual 2020	Projected 2021	Estimated 2022
Public Participation in Stormwater Issues (PP)	2,679	1,450	2,065	2,064
Public Education and Outreach Events (PEO)	30	20	25	25
Illicit Discharge Detection and Elimination (IDDE)	5	5	3	4
Construction Site Stormwater Runoff Controls (CSSRC)	55	58	57	57
Permanent Stormwater Management in New Development and Redevelopment (PS VS MNT)	51	46	49	49
Stormwater pollution prevention / good housekeeping for municipal operations (SPPHK)	15	9	12	12
Number of outfalls identified (NOO1)	945	945	945	945
Illicit discharges / illegal connections (IDDE/IC)	7	5	6	6
Illicit discharges / illegal connections eliminated / corrected (IDDEC)	5	5	3	4
Active construction sites inspected monthly (ACSIR)	55	58	57	56
Violation notices issued for illicit discharges / construction sites (NOV)	18	27	23	22
Reviewed development project plans (RDPP)	39	27	33	33





**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 available at [www.hamiltontn.gov/departmen\\_waterquality.aspx](http://www.hamiltontn.gov/departmen_waterquality.aspx)

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.

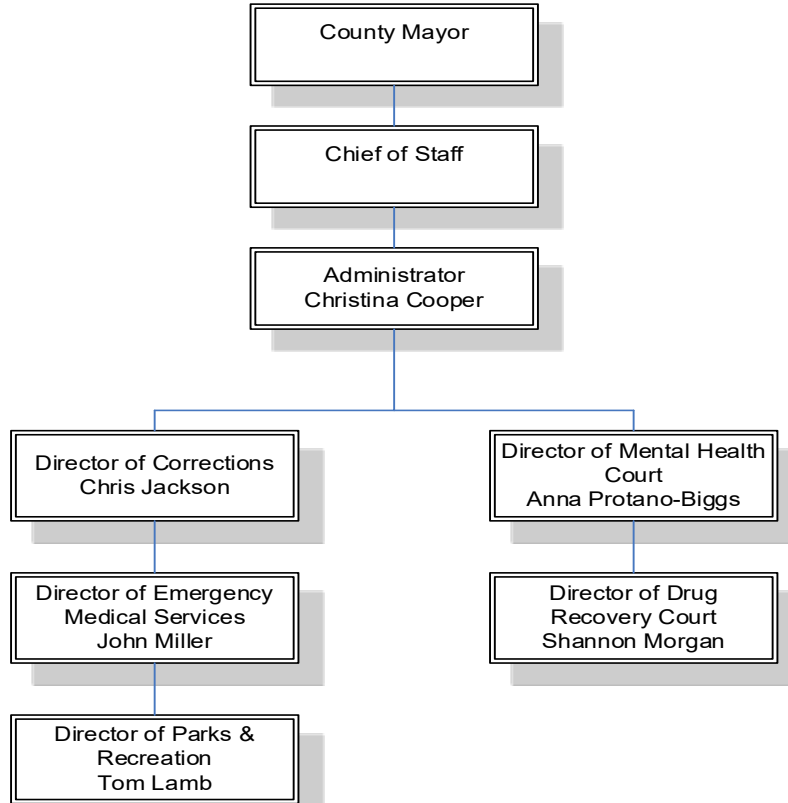
The Program increased the number of people to which it provided educational materials by exhibiting at larger community events such as the Tennessee American Water Fest and County Fair. It is an assumption that targeting a larger audience has reduced the number of illicit discharges detected. MS4 Permits are issued for 5 years at a time; the Program will be issued a new MS4 Permit on May 1, 2022; therefore items, such as municipal inspections, which were completed before 2019, will be performed again.





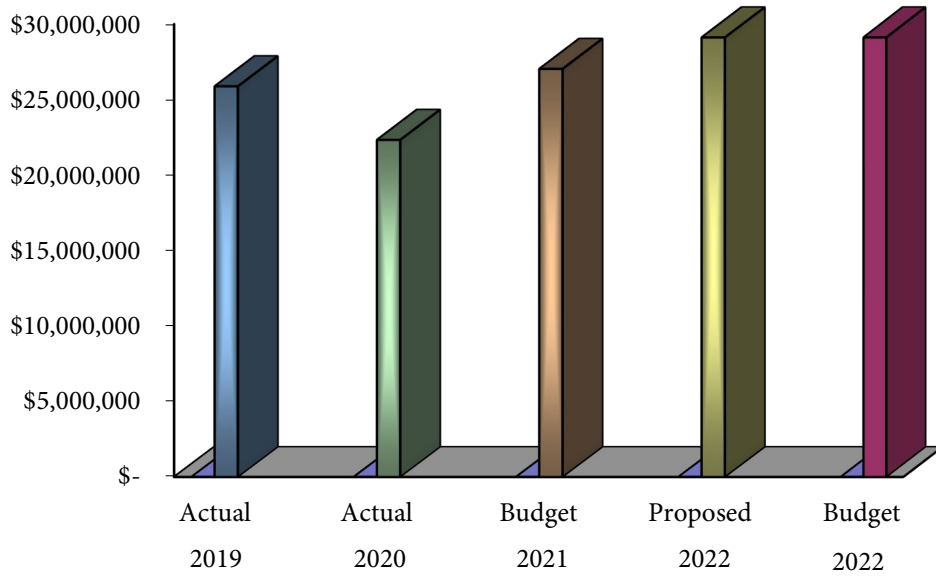
## General Services Division

The General Services Division includes Emergency Medical Services, Corrections, and Parks and Recreation. Each of these departments are funded by federal, state, and local funds.

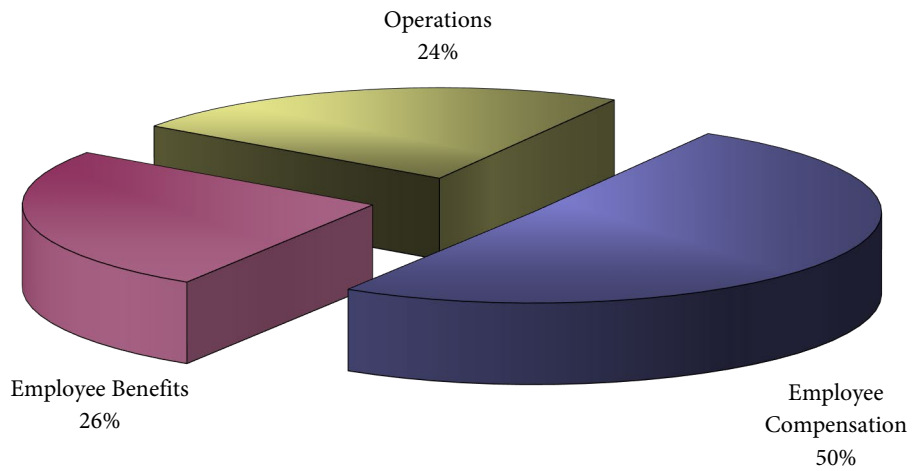


Front Row Left to Right: Shannon Morgan, Christina Cooper, Anna Protano-Biggs  
Back Row Left to Right: John Miller, Chris Jackson, Tom Lamb

## General Services Division Expenditures



## FY 2022 Expenditures by Type



**General Services Division  
Expenditures by Departments**

Departments	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
General Services Administrator	\$ 224,498	\$ 237,094	\$ 251,088	\$ 261,966	\$ 261,966
Office of Emergency Management / Homeland Security	3,373,892	-	-	-	-
Recreation	2,174,140	2,065,681	2,328,624	2,403,149	2,403,149
Riverpark	2,550,257	2,533,750	2,504,188	2,549,374	2,549,374
Community Corrections Program	520,742	496,689	594,859	612,647	612,647
Community Corrections - Misdemeanors	741,377	703,810	792,088	831,712	831,712
Litter Grant	526,105	573,711	619,576	618,282	618,282
Pretrial Diversion Program	700,705	649,934	765,881	887,247	887,247
Pretrial Diversion Program - JAG	-	53,681	96,320	99,261	99,261
Enterprise South Nature Park	1,263,387	1,172,561	1,506,226	1,672,977	1,672,977
Community Parks	899,007	740,019	828,810	917,539	917,539
Mental Health Court	-	-	317,801	346,225	346,225
Mental Health Court - VOCA Grant	-	-	218,645	189,155	189,155
Emergency Medical Services	10,704,289	11,617,322	13,536,201	14,945,279	14,945,279
Emergency Management - Volunteer Services	588,370	-	-	-	-
Drug Court	-	-	803,578	857,154	857,154
Other General Services	1,617,308	1,500,259	1,872,623	1,924,033	1,924,033
	<b>\$ 25,884,077</b>	<b>\$ 22,344,511</b>	<b>\$ 27,036,508</b>	<b>\$ 29,116,000</b>	<b>\$ 29,116,000</b>

**Authorized Positions**

<b>Full-time</b>	<b>247.00</b>	<b>271.00</b>	<b>281.00</b>	<b>284.00</b>	<b>284.00</b>
<b>Skimp</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Part-time</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>

## 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 five diverse departments that collectively provide programs and services to the citizens of Hamilton County. Those departments consist of Parks and Recreation, Alternative Sentencing Programs (also known as Community Corrections), Drug Recovery Court, Mental Health Court, and Emergency Medical Services.

### PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs.
2. To support the individual departments in achieving their own missions and performance goals, and to assist departmental leadership in staff development and training.
3. To assist departmental leadership with developing programs and utilizing county, state, and federal funding to maximum ability.
4. To serve the general services needs of our community.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 174,517	\$ 180,298	\$ 178,852	\$ 172,068	\$ 172,068
Employee Benefits	48,764	55,303	66,321	82,598	82,598
Operations	1,217	1,493	5,915	7,300	7,300
<b>Total Expenditures</b>	<b>\$ 224,498</b>	<b>\$ 237,094</b>	<b>\$ 251,088</b>	<b>\$ 261,966</b>	<b>\$ 261,966</b>

### Authorized Positions

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PERFORMANCE ACCOMPLISHMENTS**

Effective July 1, 2020, the General Services Division acquired two additional governmental programs, the Drug Recovery Court program and the Mental Health Court program. These two programs are funded through local, state and federal funding measures and, prior to this time, had no official reporting relationship to Hamilton County Government.

In an effort to provide more oversight and guidance in regard to compliance with Hamilton County employment rules and regulations, these two programs were brought under the General Services umbrella at the recommendation of the Hamilton County Human Resources department and the County Attorney's Office.

These two additional court-related services are aimed at improving the outcomes of individuals who have become involved with the court system, which falls nicely in line with the goals of the Alternative Sentencing Programs. Since July 2020, these three programs have worked together to serve Hamilton County citizens by filling the gaps in the local correctional system and reducing the number of nonviolent offenders incarcerated in correctional institutions, while improving the recidivism rate by addressing root causes of crime.

## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 645,655	\$ -	\$ -	\$ -	\$ -
Employee Benefits	315,175	-	-	-	-
Operations	2,413,062	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,373,892</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Authorized Positions**

<b>Full-time</b>	<b>11.00</b>	-	-	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 2020, the Office of Emergency Management/Homeland Security transferred to the Unassigned Division.

**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)

**Recreation – 3405 / Riverpark - 3407 /  
Enterprise South Nature Park - 3440 / Community Parks - 3450**

**MISSION STATEMENT**

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services for the betterment of Hamilton County

**FUNCTION**

To provide operational oversight, maintenance and visitor services to protect and promote the resources and amenities which the County Parks contribute to the identity and quality of life in 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

<b>Recreation Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 943,008	\$ 994,017	\$ 1,085,165	\$ 1,181,194	\$ 1,181,194
Employee Benefits	677,615	554,610	690,309	669,444	669,444
Operations	553,517	517,054	553,150	552,511	552,511
<b>Total Expenditures</b>	<b>\$ 2,174,140</b>	<b>\$ 2,065,681</b>	<b>\$ 2,328,624</b>	<b>\$ 2,403,149</b>	<b>\$ 2,403,149</b>

**Authorized Positions**

<b>Full-time</b>	<b>28.18</b>	<b>28.18</b>	<b>27.93</b>	<b>27.93</b>	<b>27.93</b>
<b>Skimp</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Part-time</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



<b>Riverpark</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Budget</b>
<b>Expenditures by type</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Employee Compensation	\$ 1,315,540	\$ 1,355,056	\$ 1,258,538	\$ 1,315,352	\$ 1,315,352
Employee Benefits	774,480	757,695	790,850	781,591	781,591
Operations	460,237	420,999	454,800	452,431	452,431
<b>Total Expenditures</b>	<b>\$ 2,550,257</b>	<b>\$ 2,533,750</b>	<b>\$ 2,504,188</b>	<b>\$ 2,549,374</b>	<b>\$ 2,549,374</b>

**Authorized Positions**

<b>Full-time</b>	<b>32.08</b>	<b>32.08</b>	<b>32.83</b>	<b>31.83</b>	<b>31.83</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

<b>Enterprise South Naure Park</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Budget</b>
<b>Expenditures by type</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Employee Compensation	\$ 581,613	\$ 652,488	\$ 769,071	\$ 868,181	\$ 868,181
Employee Benefits	426,222	369,811	426,155	489,964	489,964
Operations	255,552	150,262	311,000	314,832	314,832
<b>Total Expenditures</b>	<b>\$ 1,263,387</b>	<b>\$ 1,172,561</b>	<b>\$ 1,506,226</b>	<b>\$ 1,672,977</b>	<b>\$ 1,672,977</b>

**Authorized Positions**

<b>Full-time</b>	<b>19.09</b>	<b>19.09</b>	<b>18.84</b>	<b>19.84</b>	<b>19.84</b>
<b>Skimp</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Part-time</b>	-	-	-	-	-

<b>Community Parks</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Budget</b>
<b>Expenditures by type</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Employee Compensation	\$ 359,853	\$ 364,888	\$ 425,625	\$ 500,085	\$ 500,085
Employee Benefits	250,288	237,021	289,085	303,536	303,536
Operations	288,866	138,110	114,100	113,918	113,918
<b>Total Expenditures</b>	<b>\$ 899,007</b>	<b>\$ 740,019</b>	<b>\$ 828,810</b>	<b>\$ 917,539</b>	<b>\$ 917,539</b>

**Authorized Positions**

<b>Full-time</b>	<b>9.65</b>	<b>9.65</b>	<b>10.40</b>	<b>10.40</b>	<b>10.40</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**PERFORMANCE OBJECTIVES**

1. A. Implement additional skills/safety training for all parks staff  
B. Review and update job descriptions as needed
2. A. Reduce expenses for consumable maintenance supplies  
B. Track utility costs to identify potential savings and efficiency
3. A. Increase revenue available for cost of service recovery  
B. Utilize partnerships and volunteers to reduce staff needs
4. A. Maintain customer satisfaction in surveys and reviews  
B. Coordinate special events to minimize impacts on public use  
C. Coordinate with partner athletic leagues to maximize programming

**PERFORMANCE ACCOMPLISHMENTS**

The Parks Department secured additional training through *Virtual Academy* for all Park Rangers. The *Park Maintenance Superintendent* position at Chester Frost Park, Tennessee RiverPark and Enterprise South Nature Park was carefully updated to a new job description of *Park Superintendent*, to provide comprehensive oversight to park operations and services. The Park Maintenance Superintendent of Community Parks successfully completed training as a Certified Playground Safety Inspector through the National Parks and Recreation Association. Despite enhanced park facility cleaning protocols due to COVID 19 response, consumable maintenance supplies were acquired throughout the year without exceeding the budgeted allocation. Comparing monthly invoices from WWTa to historical values led to three cost-saving repairs at Chester Frost Park. Lighting along the Riverwalk was repaired and updated with LED technology to increase efficiency. Chester Frost Park campground reservation and facility rental revenues increased to exceed \$1,000,000. COVID 19 response led to the closure of rental facilities at both the Tennessee RiverPark and Enterprise South Nature Park, but community vaccination sites were implemented at both locations. The development of the community vaccination site at Enterprise South Nature Park resulted in enhanced park lighting and additional resources that will be utilized by the park in the future. Even during pandemic operations, special events were accommodated at the Tennessee Riverpark that met all public health guidelines. Over twenty hours of volunteer service were provided at Chester Frost Park by high-school students meeting the community service requirements of the *Tennessee Promise* educational program.

Customer satisfaction surveys were randomly shared and collected for campers at Chester Frost Park.

<u>Quality of Campsite</u>		<u>Quality of Campground</u>		<u>Value for Money</u>	
<i>Very High quality</i>	24%	<i>Very High quality</i>	32%	<i>Excellent</i>	53%
<i>High quality</i>	69%	<i>High quality</i>	59%	<i>Above Average</i>	33%
<i>Neither High nor Low</i>	7%	<i>Neither High nor Low</i>	9%	<i>Average</i>	14%

**PROGRAM COMMENTS**

A fishing tournament permit protocol was established to minimize impacts to public parking and boat ramp access during peak season, holidays and weekends at Chester Frost Park.

Partner Youth Athletic Leagues coordinated programming in accordance with the Tennessee Pledge guidelines at Community Parks.

Following the Master Plan, bond fund proceeds have been secured to implement deferred maintenance and capital improvements throughout the sixteen Community Parks.

## **Community Corrections Program – 3410**

### **MISSION STATEMENT**

The Mission of the Hamilton County Community Program is to execute the Community Corrections Act of 1985. Hamilton County Community Corrections shall respond to Hamilton County Criminal Court Judges by offering an alternative to imprisonment, which is an intermediate punishment program between probation and prison. The Hamilton County Community Corrections program will provide an alternative sentencing method that stresses work ethic and a structured lifestyle with an end goal of reducing the rate of recidivism among Program residents and safety of the community.

### **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, and 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 304,384	\$ 318,341	\$ 348,422	\$ 360,596	\$ 360,596
Employee Benefits	161,966	142,314	156,271	161,885	161,885
Operations	54,392	36,034	90,166	90,166	90,166
<b>Total Expenditures</b>	<b>\$ 520,742</b>	<b>\$ 496,689</b>	<b>\$ 594,859</b>	<b>\$ 612,647</b>	<b>\$ 612,647</b>

**Authorized Positions**

<b>Full-time</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Number of Jail Days Saved	16,710	15,317	23,000	25,000
Collected Fees, Costs and Restitution	\$21,220	\$17,077	\$25,000	\$32,000
Total Public Work hours	1,720	520	1,200	1,700
Number of Intakes	50	29	35	50
Wages Earned by Offenders	\$344,101	\$358,993	\$395,000	\$425,000

## **Community Corrections – Misdemeanors – 3411**

### **MISSION STATEMENT**

The Mission of Hamilton County Community Corrections - Misdemeanors is to offer an alternative to incarceration, which stresses work ethic and a structured lifestyle and an end goal of reducing the rate of recidivism among Program clients while also concentrating on the safety of the community.

### **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 misdemeanant 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 misdemeanant 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 misdemeanant 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 411,347	\$ 417,969	\$ 443,551	\$ 485,231	\$ 485,231
Employee Benefits	234,697	227,949	239,239	237,183	237,183
Operations	95,333	57,892	109,298	109,298	109,298
<b>Total Expenditures</b>	<b>\$ 741,377</b>	<b>\$ 703,810</b>	<b>\$ 792,088</b>	<b>\$ 831,712</b>	<b>\$ 831,712</b>

**Authorized Positions**

<b>Full-time</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Number of Intakes	2,259	1,134	2,365	3,499
Number of Jail Days Saved	133,225	48,545	145,635	291,270
Savings After Costs	\$6,822,452	\$3,085,520	\$7,800,500	\$8,500,500
Collected Supervision Fees	\$122,071	\$88,178	\$120,000	\$140,000
Restitution Collected	\$92,670	\$134,122	\$150,500	\$170,000

Effective FY 2019, Hamilton County Probation was merged with the Misdemeanor Community Corrections program

## Litter Grant – 3412

### MISSION STATEMENT

The Hamilton County Litter Grant Program will operate as an alternative sentencing program for Hamilton County Government and is designed for non-violent misdemeanor offenders. Hamilton County Litter Grant Program shall respond to Hamilton County General Sessions, Criminal, Circuit, Chancery, Juvenile, City of Chattanooga City Court and local municipality courts by offering an alternative to incarceration and thereby reduce overcrowding in the Hamilton County Workhouse.

### 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 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 316,145	\$ 344,216	\$ 361,661	\$ 359,603	\$ 359,603
Employee Benefits	118,999	126,013	129,132	129,896	129,896
Operations	90,961	103,482	128,783	128,783	128,783
<b>Total Expenditures</b>	<b>\$ 526,105</b>	<b>\$ 573,711</b>	<b>\$ 619,576</b>	<b>\$ 618,282</b>	<b>\$ 618,282</b>

### **Authorized Positions**

<b>Full-time</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>



**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Collected Contract Revenue & Supervision Fees	\$392,358	\$323,110	\$244,000	\$406,100
Litter Prevention Education Expenditures	\$32,600	\$44,450	\$44,450	\$44,485
Litter Collection Mileage	5,780	3,575	1,350	2,250
Tons of Litter Collected	151	98	72	120

## Pretrial Diversion Program – 3435

### MISSION STATEMENT

The mission of the Hamilton County Pretrial Services Program is to offer an alternative to incarceration for non-violent pretrial defendants. The program stresses work ethic and a structured lifestyle for an end goal of reducing the rate of recidivism among Program participants while also concentrating on the safety of the community.

### FUNCTION

Pretrial Services 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 community while awaiting trial. Pretrial Services 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, report checks and collection of fees from clients who are assigned. The program is funded by Hamilton County Government.

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 320,191	\$ 393,616	\$ 406,801	\$ 468,521	\$ 468,521
Employee Benefits	257,911	180,459	215,631	255,277	255,277
Operations	122,603	75,859	143,449	163,449	163,449
<b>Total Expenditures</b>	<b>\$ 700,705</b>	<b>\$ 649,934</b>	<b>\$ 765,881</b>	<b>\$ 887,247</b>	<b>\$ 887,247</b>

### **Authorized Positions**

<b>Full-time</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>11.25</b>	<b>11.25</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**PERFORMANCE OBJECTIVES**

1. Offset operational costs by collection of supervision fees
2. Provide supervision of Pretrial defendants

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Number of Intakes	844	1,647	1,380	2,200
Collected Supervision Fees	\$36,143	\$25,957	\$27,281	\$30,250
Collected Restitution	\$0	\$1,948	\$0	\$0



## Pretrial Diversion Program - JAG – 34351

### FUNCTION

To implement a pretrial risk assessment tool that emphasizes the screening of all booked defendants for risk of flight and pretrial recidivism.

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 21,739	\$ 40,076	\$ 43,326	\$ 43,326
Employee Benefits	-	7,641	14,857	14,548	14,548
Operations	-	24,301	41,387	41,387	41,387
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 53,681</b>	<b>\$ 96,320</b>	<b>\$ 99,261</b>	<b>\$ 99,261</b>

### **Authorized Positions**

<b>Full-time</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Decrease Failure to Appear rates in court appearances
2. Eliminate unnecessary detention of pretrial low risk defendants
3. Provide supervision of Pretrial defendants

## **Mental Health Court – 3465**

### **MISSION STATEMENT**

The mission of the City of Chattanooga/Hamilton County Mental Health Court is to ensure safer communities through an organized collaborative effort to provide improved and necessary treatment supports for justice-involved individuals who have been diagnosed with a mental illness and transform their lives so that individuals, families, and our community can flourish and thrive.

### **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 received Hamilton County funding from July 2017. The Court currently operates in both Criminal Court, under the direction of Judge Don Poole, and in General Sessions Court, under the direction of Judge Lila Statom. The Court operates a Client Assistance Program and Trauma Track in addition to judicially-supervised programming. 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 169,128	\$ 176,879	\$ 176,879
Employee Benefits	-	-	76,996	97,996	97,996
Operations	-	-	71,677	71,350	71,350
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 317,801</b>	<b>\$ 346,225</b>	<b>\$ 346,225</b>

**Authorized Positions**

<b>Full-time</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 21, Mental Health Court was reassigned to the General Services Division

**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

**PERFORMANCE ACCOMPLISHMENTS**

1. Serve on average 200 clients a year both through our two judicially-supervised court programs and the establishment of a Client Assistance Program.
2. Graduated 54 clients from our judicially-supervised court programs.
3. Memorandum of Understanding with the Chattanooga Housing Authority: 15 clients approved for housing vouchers, despite their criminal histories.
4. Partner with over thirty (30) agencies and non-profits in our community to deliver comprehensive support services to clients.
5. On site partner at the Hamilton County | Chattanooga Family Justice Center.
6. Awarded a multi-year Victims of Crime Act Grant (VOCA), through the U.S. Department of Justice and State of Tennessee Office of Criminal Justice Programs, to establish a Trauma Track serving up to 100 victims annually for five years.

## **Mental Health Court VOCA Grant – 34654**

### **MISSION STATEMENT**

The mission of the Mental Health Court Trauma Track is to serve the needs of justice-involved individuals in Hamilton County who have experienced sexual trauma and/or child abuse and neglect and are mental health consumers, with gender-responsive and culturally-sensitive programming.

### **FUNCTION**

Mental Health Court understands the link between Adverse Childhood Experiences (ACEs), sexual trauma and serious mental illness. Mental Health Court provides services to justice-involved individuals who are often victims of crime themselves. The Trauma Track addresses the intersection of prostitution, human trafficking, sexual assault, domestic violence and victimization within the justice system. This specialized Track provides gender-responsive programming to allow those who identify as female or male and those who identify as LGBTQI to come forward within a safe environment. The Track provides victims with disabilities with dedicated direct services of specialized trauma counseling, case management and coordination of services through a VOCA-funded Trauma Clinician. The Track incorporates In-Reach into the local jail population to help educate and encourage self-identification and a Trauma Wellness Support Group.

### **PERFORMANCE GOALS**

1. To connect criminal defendants who suffer from serious mental illness and have experienced sexual trauma and/or child abuse and neglect to treatment services.
2. To ensure clients have readily available access to supportive services, including crisis counseling, alternative therapies (i.e. art, music, yoga, etc.), substance abuse treatment, case management, and other resources that aim to reduce the impact of trauma.
3. To educate in-custody individuals about trauma and how to obtain support both while incarcerated and upon release.
4. To educate clients on how to establish a sense of safety becoming more knowledgeable of the community services available for victims of trauma, understanding the criminal justice system, understanding how trauma impacts one's life, and ultimately a reduction in crime-related symptoms.
5. To improve public safety and minimize justice involvement.
6. To increase collaboration between the court system, magistrates, law enforcement, lawyers, agencies of Hamilton County and the City of Chattanooga, victim services, mental health providers and community resources.



<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 55,000	\$ 62,934	\$ 62,934
Employee Benefits	-	-	25,959	26,486	26,486
Operations	-	-	137,686	99,735	99,735
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 218,645</b>	<b>\$ 189,155</b>	<b>\$ 189,155</b>

**Authorized Positions**

<b>Full-time</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 21, Mental Health Court VOCA Grant was reassigned to the General Services Division

**PROGRAM COMMENT**

In 2018 the Mental Health Court applied for and was awarded a federal Victim of Crime Act of 1984 (VOCA) grant administered by the State of Tennessee Office of Criminal Justice Programs. Originally a three (3) year grant; it has been extended for an additional two (2) years to serve clients for a total of five (5) years. It established a Trauma Track within Mental Health Court to serve underserved populations. The Trauma Track serves on average 100 victims a year and provides additional training and supports to the community.

In January 2021, Mental Health Court was awarded a VOCA Equipment Grant to respond to emergency coronavirus relief. This grant enabled us to connect clients with emergency resources during the pandemic such as hotel stays, transportation, food, personal care packets, emergency medication and emergency durable medical equipment.

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 5,826,427	\$ 6,477,206	\$ 7,696,953	\$ 8,344,709	\$ 8,344,709
Employee Benefits	2,624,271	3,049,627	3,779,057	4,116,002	4,116,002
Operations	2,253,591	2,090,489	2,060,191	2,484,568	2,484,568
<b>Total Expenditures</b>	<b>\$ 10,704,289</b>	<b>\$ 11,617,322</b>	<b>\$ 13,536,201</b>	<b>\$ 14,945,279</b>	<b>\$ 14,945,279</b>

### **Authorized Positions**

<b>Full-time</b>	<b>113.00</b>	<b>148.00</b>	<b>148.00</b>	<b>148.00</b>	<b>148.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Respond to all 911 requests while maintaining operational costs within existing budgets

## **PERFORMANCE OBJECTIVES (continued)**

2. Improved provision of state-of-the-art medical care to the public
3. Utilize all emergency medical responders in the provision of emergency medical care
4. Positive patient outcome and positive customer relations
5. Provide a sound financial return as a result of the investment of taxpayer's dollars. Increased collectibles and improvements on the billable charges for services rendered
6. Increased community involvement through educational participation and outreach

## **PERFORMANCE ACCOMPLISHMENTS**

1. Maintained a "Class A" Rating for Emergency Medical Service for the 32nd 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 52% in the past 13 years and a 5% increase from last year.
3. Responded to potential mass-casualty events across the County and Homeland Security District to include tornado response, high-rise apartment fire, and others.
4. Staffed Emergency Operations center and provided medical support for other response agencies during disasters and pandemic.
5. Assisted in establishing mass vaccination sites for the COVID-19 pandemic.
6. Assisted the Health Department in staffing vaccine sites through-out the county and providing EMS stand-by coverage in the event of an emergency.
7. Through long range planning, we maintained adequate supply off PPE for EMS as well as other local response agencies during global shortages.
8. Worked with area partners to improve first response participation and coverage.
9. Upgraded EKG capabilities on each ambulance and support vehicle.
10. Provided faculty instruction to the EMS Physician Residency Program at Erlanger Medical Center.
11. Provided faculty and field internship to the EMS Fellowship Program at Erlanger Medical Center.
12. Operated financially efficient with a financial return near operational costs.
13. Continued to improve ambulance response information using advanced mobile computer systems.
14. Enhanced financial recovery through improvements in federal and state reimbursement procedures.
15. Improved customer service and public relations through media coverage and employee customer service instructions.
16. Monitored area hospital turn-around times and worked with hospitals in order to lessen patient wait times.
17. Implemented a 24 hours on duty, 72 hours off duty shift schedule to better improve employee recruitment and retention.
18. Improved employee compensation in order to remain competitive.
19. Lessened overtime budget amounts through scheduling changes.
20. Added a 15<sup>th</sup> ambulance to provide better coverage for the growing areas of east Hamilton County.

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Hazardous Material Team	\$ 36,828	\$ -	\$ -	\$ -	\$ -
Tri-Community Vol. Fire Dept	53,862	-	-	-	-
Dallas Bay Volunteer Fire Dept	74,665	-	-	-	-
Mowbray Volunteer Fire Dept	39,476	-	-	-	-
Chatt-Hamilton County Rescue	30,579	-	-	-	-
Highway 58 Volunteer Fire Dept	113,664	-	-	-	-
Sequoyah Volunteer Fire Dept	41,953	-	-	-	-
Walden's Ridge Emergency Serv	56,616	-	-	-	-
Sale Creek Volunteer Fire Dept	70,145	-	-	-	-
Hamilton County Marine Rescue	25,912	-	-	-	-
Hamilton County Stars	19,883	-	-	-	-
Flattop Volunteer Fire Dept	24,787	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 588,370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### PROGRAM COMMENTS

These departments moved from General Services Division to Unassigned Division beginning in FY 20.



## **Drug Court – 0909000 & 0909200**

### **MISSION STATEMENT**

The mission of Hamilton County's Recovery 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 Recovery Court is a program that provides a sentencing alternative of treatment and supervision in order to help individuals involved in the criminal justice system to achieve long-term recovery. Participants in the Recovery Court program are referred to inpatient or outpatient group and individual therapy, psychiatric services, and support groups to provide support for substance use and behavioral health needs. The program offers legal support and council, supervision and structural support including drug screening, treatment court sessions and access to council. Case Managers help participants obtain stable living, employment, financial security and long term recovery goals including education, and family and social support. Our objective is to provide resources to assist our participants to live a drug and crime free lifestyle; a mission that benefits our program participants and our community.

### **PERFORMANCE GOALS**

Our goal for this fiscal year is to improve our program standards, staff competency and overall outcomes. In order to achieve these goals, we will focus on the following objectives:

1. Improve treatment standards by implementing evidenced based curriculums as well as increase treatment hours and requirements
2. To increase identification and admission of participants by improving referral and admission protocols and addressing diversity and inclusion
3. Develop a written program policy manual
4. Develop a set of standard training hours for program staff
5. Improve data collection by moving to a Drug Court Data Management system, obtaining a program evaluator and implementing participant surveys
6. Improve retention and graduation rates and decrease recidivism rates among participants

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 327,747	\$ 373,711	\$ 373,711
Employee Benefits	-	-	165,944	183,959	183,959
Operations	-	-	309,887	299,484	299,484
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 803,578</b>	<b>\$ 857,154</b>	<b>\$ 857,154</b>

**Authorized Positions**

<b>Full-time</b>	-	-	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

One full-time grant supported position included in the FY 19 & 20 personnel count

In FY 21, Drug Court and Drug Court – Sessions were reassigned to the General Services Division

**PERFORMANCE OBJECTIVES**

1. Hire 2 to 3 full time clinicians to provide substance use and mental health treatment, create treatment schedule and provide training on evidenced base programs
2. Develop a subcommittee to address issues with referrals and admission, attend diversity and inclusion training
3. Have policy manual completed and implemented by the end of fiscal year
4. Include training requirements in policy manual
5. Identify and transfer to a Drug Court Data Management System and program evaluator by the end of fiscal year
6. Increasing evidenced based treatment and best practice standards recommended by the National Association of Drug Court Professionals.

**PROGRAM COMMENTS**

In FY 2021, Hamilton County Recovery Sessions Court graduated 7 participants and Felony Drug Court graduated 14 participants. A new program coordinator was hired in November, 2020.

## Other General Services

### FUNCTION

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.

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. The Nuclear Power Program moved from General Services Division to Unassigned Division beginning in FY 20.

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). Homeland Security Grants moved from General Services Division to Unassigned Division beginning in FY 20.

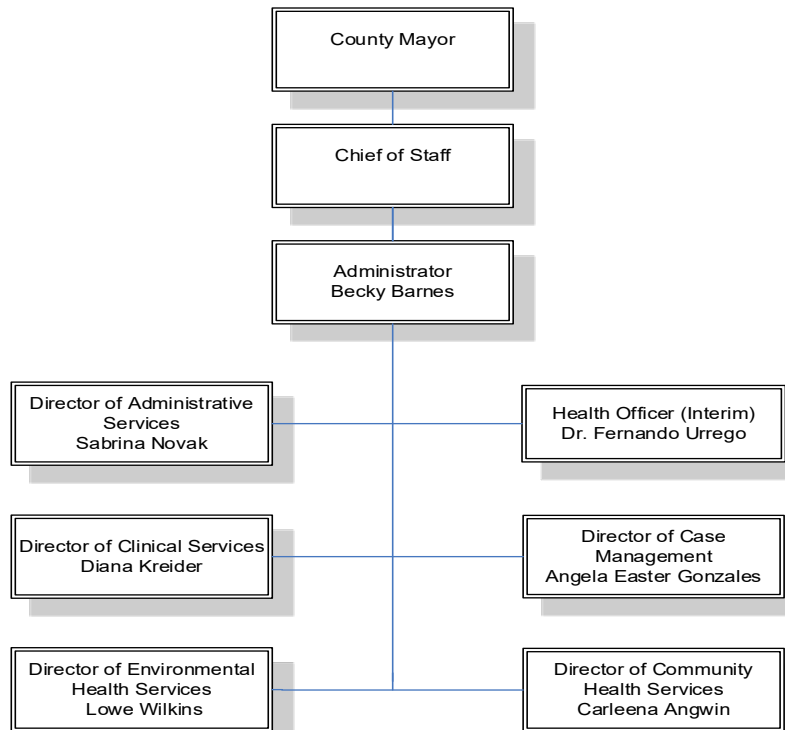
Grounds Maintenance – new cost center created in FY 21 designed to capture all contracted costs for grounds maintenance for all County departments.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Ross' Landing Plaza & Park	\$ 1,575,323	\$ 1,366,242	\$ 1,622,623	\$ 1,719,033	\$ 1,719,033
Emergency Ser. - Nuclear Power	-	-	-	-	-
Homeland Security Grants	41,985	134,017	-	-	-
Grounds Maintenance	-	-	250,000	205,000	205,000
<b>Total Expenditures</b>	<b>\$ 1,617,308</b>	<b>\$ 1,500,259</b>	<b>\$ 1,872,623</b>	<b>\$ 1,924,033</b>	<b>\$ 1,924,033</b>



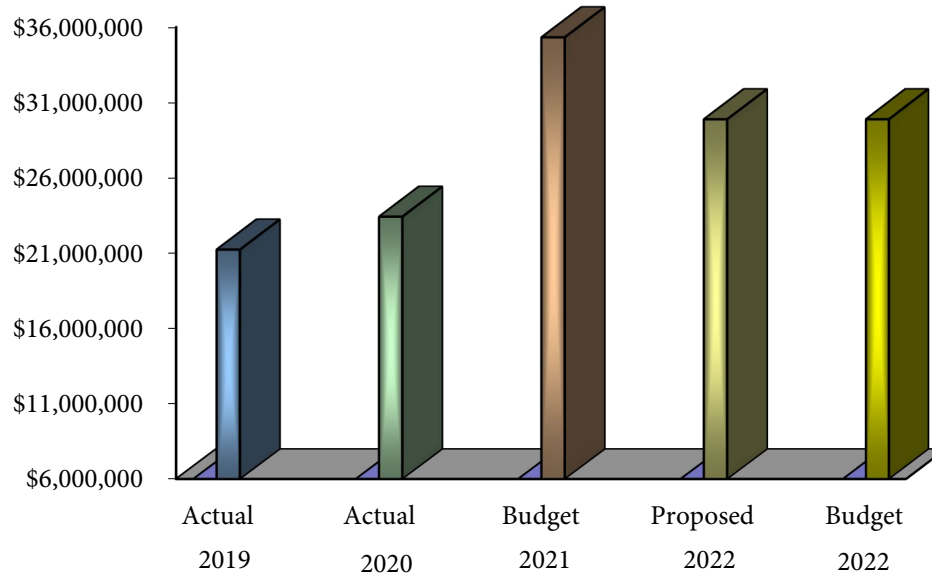
## Health Services Division

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.

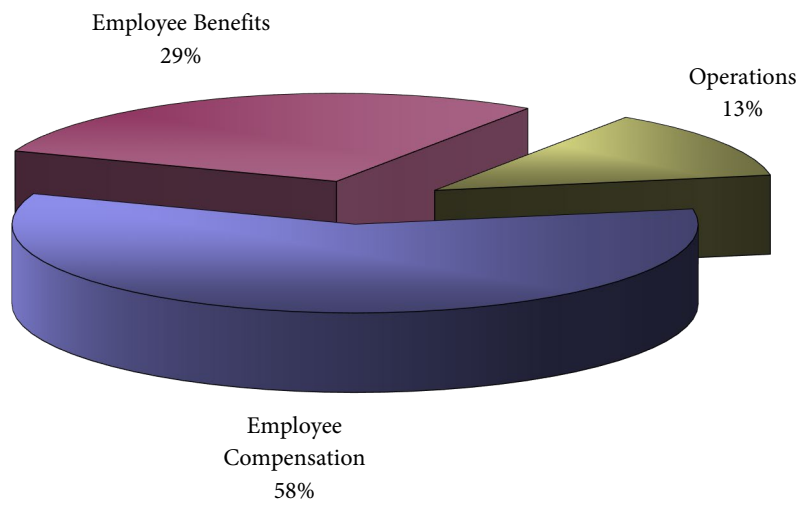


Left to Right: Dr. Fernando Urrego, Carleena Angwin, Diana Kreider, Angie Easter-Gonzales,  
Lowe Wilkins, Sabrina Novak, Becky Barnes

## Health Services Division Expenditures



## FY 2022 Expenditures by Type



**Health Services Division  
Expenditures by Departments**

Departments	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Accounts and Budgets	\$ 337,025	\$ 326,645	\$ 356,766	\$ 359,591	\$ 359,591
CDBG Homeless Prevention	-	-	-	-	-
Community Services	273,022	207,750	302,223	305,142	305,142
Parents Are First Teachers	382,788	420,847	437,299	450,487	450,487
Fetal Infant Mortality Review	226,191	197,028	230,000	234,889	234,889
TENNder Care Outreach	329,187	-	-	-	-
Homeland Security	579,063	611,567	676,518	623,468	623,468
Tobacco Special Needs Funding	104,506	61,637	113,600	120,602	120,602
Tobacco Prevention Grant	64,985	32,929	48,237	49,746	49,746
Chronic Disease Prevention	-	21,268	41,564	39,834	39,834
State Rape Prevention	23,388	29,202	56,412	40,845	40,845
Health Grant TBCEDP	84,897	76,204	98,002	100,942	100,942
Health Administrator	290,970	234,364	259,941	270,667	270,667
Administration	539,022	711,090	959,651	984,011	984,011
Maintenance	622,618	563,685	598,427	605,361	605,361
Environmental Health & Inspectors	1,061,220	1,078,983	1,172,547	1,152,130	1,152,130
Statistics	443,815	347,426	491,647	493,241	493,241
Health Promotion & Wellness	179,138	167,164	190,571	195,119	195,119
Step One	112,620	134,594	189,009	179,240	179,240
Dental Health	1,128,482	986,065	1,180,111	1,202,340	1,202,340
Family Planning	677,394	606,077	683,466	697,690	697,690
Case Management Services	187,731	166,591	201,317	207,510	207,510
Medical Case Mgmt. HIV/AIDS	142,720	173,086	209,900	154,719	154,719
HIV/AIDS Prevention	221,004	189,315	219,202	219,658	219,658
Nursing Administration	803,526	576,110	901,998	941,949	941,949
Childhood Lead Prevention	26,154	40,575	68,219	55,435	55,435
WIC	1,546,648	1,592,934	1,720,624	1,715,629	1,715,629
Health Dept. Records Management	381,246	378,771	445,900	506,141	506,141
Children's Special Services	310,970	-	-	-	-
Pharmacy	152,764	152,400	158,490	161,503	161,503
State Health Promotion	168,999	163,757	185,635	196,952	196,952
Community Health Prevention Service	75	-	-	-	-
Family Health / Pediatric	919,924	742,025	1,152,601	1,215,370	1,215,370
Primary Care	1,019,453	898,488	1,193,350	1,213,419	1,213,419
Immunization Project	306,625	280,731	482,945	608,693	608,693
Governor's Highway Safety Program	79,328	52,767	70,183	88,738	88,738
Federal Homeless Project	2,028,470	2,309,612	2,656,426	2,765,255	2,765,255
Project HUG - State	329,407	-	-	-	-
STD Clinic	395,941	383,501	398,457	414,332	414,332
Family Health /Adult	716,032	708,879	776,743	768,426	768,426
Ooltewah Clinic	843,349	725,704	920,989	941,852	941,852
Sequoyah Clinic	908,957	769,617	1,028,421	1,001,528	1,001,528
Chest Clinic / Epidemiology	635,531	607,211	658,562	718,522	718,522
County STD Clinic	567,175	620,983	601,284	668,240	668,240
Community Assessment / Planning	277,802	246,925	287,326	287,443	287,443
CHANT	-	907,505	1,165,497	1,178,077	1,178,077
State TB Clinic	472,745	395,211	435,349	444,109	444,109
Oral Health	393,409	316,149	395,767	395,209	395,209
Coronavirus Health	-	-	5,600,000	4,850,513	4,850,513
Other	(32,250)	3,229,744	5,297,658	68,000	68,000
	<b>\$ 21,264,066</b>	<b>\$ 23,443,116</b>	<b>\$ 35,318,834</b>	<b>\$ 29,892,567</b>	<b>\$ 29,892,567</b>

**Authorized Positions**

<b>Full-time</b>	<b>253.00</b>	<b>258.05</b>	<b>259.00</b>	<b>311.87</b>	<b>311.87</b>
<b>Skimp</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Part-time</b>	<b>39.00</b>	<b>33.25</b>	<b>25.00</b>	<b>17.00</b>	<b>17.00</b>

## Accounts and Budgets – 3500

### MISSION STATEMENT

The mission of the Accounts and Budgets Department of the Health Services Division of Hamilton County is to accurately report the financial position of the Chattanooga-Hamilton County Health Department, and to effectively manage County, State and Federal funds in compliance with County, State and Federal regulations and GAAP standards. Within the scope of this mission is the responsibility to assist upper management of the Health Services Division with departmental budget preparation; accounts payables; supply inventory management, and revenue management.

### FUNCTION

There are three main functions of Accounts and Budgets. First, to create and maintain a complete set of financial and accounting records for Health Services; second, to prepare and monitor all State, County and Federally 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 prepare State/Federal invoices for appropriate reimbursable expenses.
3. To manage COVID relief funds.
4. To manage supply room inventory efficiently.
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 222,660	\$ 244,819	\$ 240,855	\$ 252,108	\$ 252,108
Employee Benefits	108,781	72,801	98,291	89,863	89,863
Operations	5,584	9,025	17,620	17,620	17,620
<b>Total Expenditures</b>	<b>\$ 337,025</b>	<b>\$ 326,645</b>	<b>\$ 356,766</b>	<b>\$ 359,591</b>	<b>\$ 359,591</b>

### **Authorized Positions**

<b>Full-time</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### **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/Federal-funded budgets are billed each month.
3. To work with FEMA/TEMA and other State/Federal agencies in managing COVID relief funds efficiently in requesting reimbursement for COVID allowable expenses incurred during the pandemic.
4. To train additional staff as backup to the Supply Room Specialist.
5. Staff to complete annual skills training and other training as needed to be successful in their roles of the Accounts and Budgets Department.

### **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. Payables are paid in a timely manner and no vendor complaints have been received. Accounts receivable are reconciled monthly. COVID relief funds are being managed efficiently. All staff have received their annual training.

### **PROGRAM COMMENTS**

The Accounts and Budgets Department continues to provide accurate and timely financial reports to management and outside agencies, when required, in a positive and professional manner. An addition to the department is the management of the Supply Room to provide supplies to all departments as well as providing COVID supplies to the testing/vaccine sites in a cost effective manner. Also, the department has been able to work with other Health Services department leaders as well as internal and external auditors to review financial related record keeping practices to insure compliance with County, State and Federal regulations and policies as well as GAAP standards. Responding to the COVID pandemic has been challenging, but staff is consistently encouraged by upper management to continue to manage Accounts and Budgets effectively and efficiently to meet the needs of the community.

## **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 (ESG), and the Community Block Grant (CDBG) from the City of Chattanooga, the Emergency Food and Shelter Program (EFSP) Federal grant, United Way Stability Bridge Fund, and the Emergency Assistance Program (EAP).

### **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 102,507	\$ 111,795	\$ 122,405	\$ 130,207	\$ 130,207
Employee Benefits	68,168	42,697	72,188	63,808	63,808
Operations	102,347	53,258	107,630	111,127	111,127
<b>Total Expenditures</b>	<b>\$ 273,022</b>	<b>\$ 207,750</b>	<b>\$ 302,223</b>	<b>\$ 305,142</b>	<b>\$ 305,142</b>

**Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Number of Households Served	363	219	350	360
Number of Services Provided	400	249	400	400
Utilities Assistance	209	92	200	225
Rent / Mortgage Assistance	106	157	250	250
Food Assistance	13	1	10	15
Prescriptions Assistance	0	0	0	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 applies and submits for three grants:
  - Emergency Solutions Grant (ESG) – grant based on service need and prior year productivity to provide rapid re-housing and prevention services for households imminently at-risk of becoming homeless.
  - Community Development Block Grant (CDBG) – grant that flows through the Chattanooga City Economic Development Department. CDBG is for prevention services for households imminently at-risk of becoming homeless.
  - Stability Bridge Grant – grant that flows through the United Way of Greater Chattanooga to assist families and individuals who were affected by COVID-19.
2. EFSP Federal Grant, Phase 37 completed. Phase 38 application in progress.
3. Worked with the Chattanooga Housing Authority, Homeless Health Care Clinic and other local agencies to assist families and individuals to prevent homelessness during the COVID 19 pandemic. Program Manager assisted with the quarantine of homeless individuals who were placed in a hotel for COVID 19 exposure.





## Parents Are First Teachers – 3529

### MISSION STATEMENT

HB/PAFT supports Hamilton County families in making positive health and life choices for themselves and their children.

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.

### FUNCTION

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 221,467	\$ 253,699	\$ 259,730	\$ 264,641	\$ 264,641
Employee Benefits	130,829	122,491	140,193	141,174	141,174
Operations	30,492	44,657	37,376	44,672	44,672
<b>Total Expenditures</b>	<b>\$ 382,788</b>	<b>\$ 420,847</b>	<b>\$ 437,299</b>	<b>\$ 450,487</b>	<b>\$ 450,487</b>

### **Authorized Positions**

<b>Full-time</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **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
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)

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Families Enrolled	63	75	80	72
Children Served	82	53	82	84
Home / Personal Visits	827	975	711	800

## **PERFORMANCE ACCOMPLISHMENTS**

1. Each enrolled child who had an out-of-range developmental screen or who had a health issue was referred for further services.
2. Enrolled parents were provided opportunities to demonstrate knowledge and skill in the areas of child development and positive parenting skills during attendance at 10 monthly Group Connection events as well as during home visits.
3. 97.3% of enrolled families received at least one connection to an additional community resource.
4. 94.6% of enrolled families accomplished at least one documented goal.
5. 100% of children enrolled in the program received a complete annual child developmental screening during the program year

## **Fetal Infant Mortality Review – 3530**

### **FUNCTION**

The Fetal Infant Mortality Review Program'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) plans 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 facilitate the Community Action Team and Case Review Team (CRT)
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.
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.

**PERFORMANCE GOALS (continued)**

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 within cohort.
  - Conduct maternal interview on 50% of all reported infant deaths

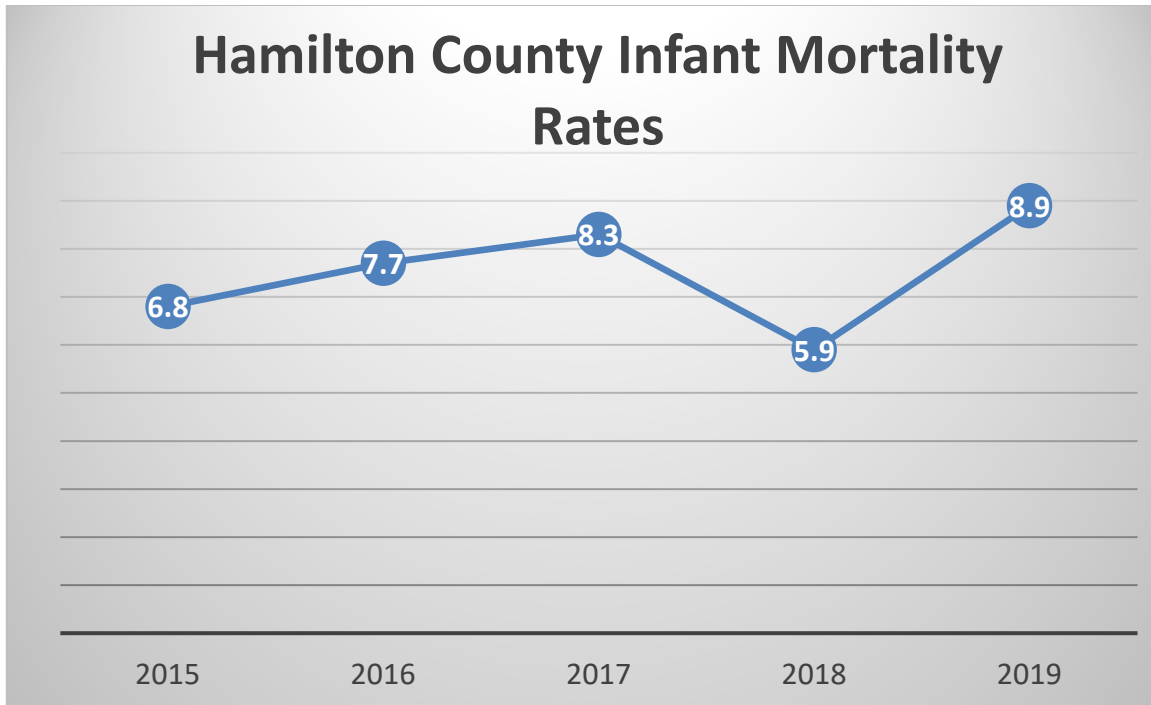
<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 128,677	\$ 131,403	\$ 126,024	\$ 131,128	\$ 131,128
Employee Benefits	58,629	30,843	62,363	62,244	62,244
Operations	38,885	34,782	41,613	41,517	41,517
<b>Total Expenditures</b>	<b>\$ 226,191</b>	<b>\$ 197,028</b>	<b>\$ 230,000</b>	<b>\$ 234,889</b>	<b>\$ 234,889</b>

**Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Cases in Cohort	9	11	*	*
Percentage of Cases Reviewed	100%	100%	100%	100%
Maternal Interviews Completed	7	4	*	*

NOTE: Number of cases and number of interviews completed are not projectable.



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 meetings were suspended and contact with members continued through email communications due to pandemic response.
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 2 local movie theaters. Messages also continue on CARTA buses.
3. Provided a total of 358 safe sleep Pack ‘n Plays in 2020 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 through local Obstetric providers. The goal is to provide accurate as well as standardized information.
5. Distribution of prenatal vitamins to clients for prevention of birth defects continued with a shift from providing with health department pregnancy testing visits to distributing the supplies to community partners and agencies to reach underserved populations.
6. Community outreach was limited due to pandemic response, educational materials provided to OB physician offices and day care centers through drop offs, virtual meetings and email.



## TENnderCare Outreach – 3532

### FUNCTION

The Community Outreach Program (formerly TENnderCare) 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.

### PERFORMANCE GOALS

1. To collaborate with a diverse panel of community partners.
2. To provide outreach to TennCare eligible families living in Hamilton County.
3. To conduct an annual Community Outreach meeting with local partners to promote general education and connection of preventative services.
4. To develop annual Community Outreach Plan.
5. To provide specialized outreach to pregnant adolescents (PA) and Children and Youth with Special Health Care Needs (CYSHCN).
6. To complete annual program Self-Evaluation.
7. To provide referral resources and preventative, positive health message to families with infants via the Community Outreach program component dedicated to target visits in the home for newborns.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 198,240	\$ -	\$ -	\$ -	\$ -
Employee Benefits	110,470	-	-	-	-
Operations	20,477	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 329,187</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### **Authorized Positions**

<b>Full-time</b>	<b>4.50</b>	-	-	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>5.00</b>	-	-	-	-



### **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

### **PROGRAM COMMENTS**

Effective July 1, 2016, the Welcome Baby Initiative was incorporated into the larger Community Outreach program as a main focus component and is designated as a focused outreach to newborns and their parents. Referrals and resources are provided to promote positive infant health outcomes. The state-provides regional lists, using prescreened information, identified in vital birth records from the state. This information is used to identify factors contributing to infant mortality.

\*Effective July 1, 2019, the Community Outreach Program was dissolved. It became part of a conglomerate of programs identified as CHANT (Community Health and Navigation Team). This change was state mandated and utilized a combined budget from the following programs (Community Outreach/TENnderCare; HUGS (Help Us Grow Successfully and CSS (Children's Special Services).

## Homeland Security – 3537

### MISSION STATEMENT

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 332,280	\$ 331,693	\$ 358,078	\$ 363,906	\$ 363,906
Employee Benefits	165,793	183,727	184,942	197,451	197,451
Operations	80,990	96,147	133,498	62,111	62,111
<b>Total Expenditures</b>	<b>\$ 579,063</b>	<b>\$ 611,567</b>	<b>\$ 676,518</b>	<b>\$ 623,468</b>	<b>\$ 623,468</b>

### **Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE ACCOMPLISHMENTS

1. Setup and operated drive through PODs on a near daily basis since April 3, 2020-present for COVID-19 testing and vaccinations, as well as trained 500+ staff/volunteers to work at the PODs.
2. Participated in FightFluTN 2020 in coordination with all other Tennessee counties.
3. Maintained all required plans including multiple meetings/conference calls with various community partners.

**PERFORMANCE ACCOMPLISHMENTS (continued)**

4. Volunteer database maintained with 424 medical and 805 non-medical volunteers.
5. All public health staff participated in annual online training to prepare for emergency response, as well as just-in-time training when working at PODs.
6. Regional Hospital Coordinator facilitates regional healthcare coalition to assess, develop and maintain regional healthcare readiness on an ongoing basis.
7. Epidemiology Department performs surveillance on an ongoing basis; disease outbreaks are investigated and responded to as appropriate.
8. Maintain re-recognition status from NACCHO's Project Public Health Ready program.

**PROGRAM COMMENTS**

Planned and executed drive through POD operations almost daily since April 3, 2020, to provide testing and vaccinations for Hamilton County citizens. Participated in the Tennessee Dept. of Health's FightFluTN seasonal flu vaccination efforts that involved all 95 counties in Tennessee. Continuously working to improve emergency plans to prepare for public health emergencies, especially in light of all the lessons learned from COVID-19.

## Tobacco Special Needs Funding – 3538

### FUNCTION

The Tobacco Special Needs Funding program has as its purpose to provide a tobacco use prevention education and cessation program to eliminate pregnancy smoking through the Baby and Me Tobacco Free Program.

### PERFORMANCE GOALS

To provide tobacco use prevention education and cessation program to eliminate pregnancy smoking through the Baby and Me Tobacco Free Program.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 69,306	\$ 32,498	\$ 76,400	\$ 80,400	\$ 80,400
Employee Benefits	35,200	25,479	37,200	36,002	36,002
Operations	-	3,660	-	4,200	4,200
Total Expenditures	\$ 104,506	\$ 61,637	\$ 113,600	\$ 120,602	\$ 120,602

### Authorized Positions

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

### PERFORMANCE OBJECTIVES

1. Implement evidence-based activities that eliminate pregnancy smoking and reduce the burden of second and third hand smoke exposure on infants, children, and pregnant women
2. Promote the Baby and Me Tobacco Free Program to providers, community partners and the community
3. Promote the elimination of pregnancy smoking through education and support to providers, community partners and the community

### PERFORMANCE ACCOMPLISHMENTS

1. The Baby and Me Tobacco Free Program was launched on September 2, 2014, to address pregnancy smoking. Since 2017, 179 women have enrolled in the program, 45 of whom remained smoke free for all four prenatal sessions, and 10 of whom completed the entire program and remained smoke free for 12 months postpartum. This program will continue as long as funding permits.

### **PERFORMANCE ACCOMPLISHMENTS (continued)**

2. The program added support partners in 2018 to provide extra support to the participants and to reduce second and third hand smoke expose.
3. Current enrollment is 4 prenatal participants with 1 support partners and 5 postpartum participants with 5 support partners.
4. The Baby and Me Tobacco Free Program was expected to grow in 2020 with additional resources allotted for promotion and staff, prioritizing relationships and outreach efforts to providers and community partners. However, enrollment during 2020 was lower than usual, likely due to COVID-19.

### **PROGRAM COMMENTS**

After the staff transition in January 2020, an official re-launch was scheduled for March 2020, which coincided with the onset of COVID-19 in our community. Fortunately, staff was able to deliver the program virtually through telephone appointments and mailing vouchers so there was no interruption in Baby and Me Tobacco Free Services. Because of virtual appointments, carbon monoxide levels were not tested, though due to the relationships built with staff, we are confident that mothers were honest in reporting progress with smoking cessation. Barriers that have occurred during COVID-19 include absence of carbon monoxide testing, in-person services, and ability to promote the program through planned lunch and learns and provider office visits. Positive outcomes during COVID-19 include reduction of transportation as a barrier to participate in the program, convenience of text reminders and phone appointments, and the confidence that this program can be delivered virtually. The majority of referrals came from internal sources such as WIC and CHANT.

## 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 vaping 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/vape exposure; and to decrease tobacco-related health disparities.

### PERFORMANCE GOALS

To provide tobacco use and vaping prevention education programs and information to youth, adults, and community partners; promote tobacco and vaping cessation and exposure reduction; and promote policy change to support tobacco free environments and promote public health.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 38,268	\$ 26,615	\$ 40,076	\$ 42,076	\$ 42,076
Employee Benefits	25,947	5,745	7,011	6,520	6,520
Operations	770	569	1,150	1,150	1,150
<b>Total Expenditures</b>	<b>\$ 64,985</b>	<b>\$ 32,929</b>	<b>\$ 48,237</b>	<b>\$ 49,746</b>	<b>\$ 49,746</b>

### **Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use and vaping
2. Promote cessation among youth and adults
3. Eliminate nonsmoker's exposure to second and third hand smoke/vape
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 policy change that impacts public health

## **PERFORMANCE ACCOMPLISHMENTS**

1. The Hamilton County Schools adopted a Tobacco Free Campus Policy in April 2018 and revised the policy in September 2018 to prohibit e-cigarettes/Juul. Ongoing efforts are to support HCS in the effective and consistent enforcement of the policy, including evidence-based recommendations regarding youth cessation support in partnership with the American Heart Association and Coordinated School Health.
2. Adult and youth cessation resources, including the TN Tobacco Quitline, are promoted on the Health Department's website, social media, and through community education, as well as in partnership with Tobacco Free Chattanooga.
3. The prevention of second and third-hand smoke and vape exposure is promoted through education and in literature disseminated to the community and through Health Department clinics, billboards, the media and DMV messaging as funding allows.
4. TN STRONG, our youth advocacy group including Hixson High School's Teens Against Vaping (TAV), does youth/peer education, social media messaging and promotes youth cessation resources.
5. Partnerships with other agencies and community members, such as the March of Dimes, the Faith-Based Community, Tobacco Free Chattanooga, Head Start, American Heart Association, the Mental Health in Schools Committee, and the Hamilton County Anti-Drug Coalition, have been created to increase the impact and effectiveness of tobacco use prevention and education.
6. Tobacco Free Campus Policies have been adopted by the following agencies through our work in cooperation with community partnerships:
  - Hamilton County Fair, September 2013
  - Metal Tek (no longer in Chattanooga), July 1, 2015
  - Chattanooga State Community College, July 1, 2015
  - Chattanooga Head Start, September 2016
  - Hamilton County Health Department, January, 2017
  - Chattanooga Housing Authority, August 2018
  - Hamilton County Schools, August 2018
  - University of Tennessee at Chattanooga, January 1, 2019
  - The Next Door – updated to ban E cigarettes, July 2019
  - Erlanger Hospital Parking Services, August 2019
7. Tobacco Free Hiring Policies have been adopted by the following agencies through our work in cooperation with community partnerships:
  - Siskin Hospital for Rehabilitation, March 1, 2017
  - Hamilton County Health Department, February 2018

## **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.

In response to the COVID-19 pandemic and the need to promote virtual education and resources, the Tobacco Prevention Program partnered with Tobacco Free Chattanooga in 2020 to update Tobacco Free Chattanooga's website and social media presence. The result is a comprehensive local resource for cessation, education and policy that will benefit the community. Please visit <https://tobaccofreechattanooga.squarespace.com/>.





## Chronic Disease Prevention – 3542

### FUNCTION

The Chronic Disease Prevention and Management Program has as its purpose to reduce population risks associated with prediabetes, type 2 diabetes or heart disease and stroke among disparate populations and communities in Hamilton County.

### PERFORMANCE GOALS

1. Improve access to and participation in the CDC Diabetes Prevention Program (DPP) for disparate populations to reduce diabetes and its associated health complications among underserved residents of Hamilton County.
2. Promote the adoption and use of electronic health records (HER) and health information technology (HIT) to improve provider outcomes and patients health outcomes related to identification of individuals with undiagnosed hypertension and management of adults with hypertension.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 8,604	\$ 17,633	\$ 18,513	\$ 18,513
Employee Benefits	-	6,508	13,431	6,321	6,321
Operations	-	6,156	10,500	15,000	15,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 21,268</b>	<b>\$ 41,564</b>	<b>\$ 39,834</b>	<b>\$ 39,834</b>

### **Authorized Positions**

<b>Full-time</b>	-	-	<b>0.44</b>	<b>0.44</b>	<b>0.44</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Provide free, accessible DPP for the underserved communities
2. Collaborate with other public institutions to increase referrals for patients with hypertension for follow-up care

### **PERFORMANCE ACCOMPLISHMENTS**

1. Developed partnership with the Urban League of Chattanooga to move toward providing free accessible DPP for the underserved residents of Hamilton County.
2. Worked with the Erlanger Hypertension Task Force to increase referrals for patients with suspected or diagnosed hypertension to provider follow up care.

### **PROGRAM COMMENTS**

Plans were revised and a budget amendment was made to provide technology to enable participants to attend DPP virtually through cell phones. Schedule changes occurred during 2020 due to COVID-19 and the launch for the first 2 DPP classes is scheduled for October 2021.

## State Rape Prevention – 3548

### FUNCTION

To provide information to Hamilton County residents promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, domestic violence, human trafficking and abuse. Education on bullying prevention, internet safety, and healthy relationships is emphasized for youth and young adults. This is 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. Recognition of violence, abuse and unhealthy relationships as well as available resources are also emphasized.

### PERFORMANCE GOALS

Promote educational awareness to the citizens of Hamilton County on the prevention of sexual harassment, rape, bullying and all forms of abuse.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 16,269	\$ 13,478	\$ 22,443	\$ 23,562	\$ 23,562
Employee Benefits	1,848	8,265	17,093	8,048	8,048
Operations	5,271	7,459	16,876	9,235	9,235
<b>Total Expenditures</b>	<b>\$ 23,388</b>	<b>\$ 29,202</b>	<b>\$ 56,412</b>	<b>\$ 40,845</b>	<b>\$ 40,845</b>

### **Authorized Positions**

<b>Full-time</b>	-	-	<b>0.56</b>	<b>0.56</b>	<b>0.56</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>0.75</b>	-	-	-

### PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 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

### **PERFORMANCE OBJECTIVES (continued)**

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 2,200 youth.
2. Programs/training sessions have been completed for professionals and leaders 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.
7. The first RPE Program-sponsored community educational event was held in January, 2020, with a guest speaker from Nashville presenting on the Intersection of Human Trafficking and Sexual Assault. Attendance was 110.

### **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.

This program was strengthened by the decision to combine this part-time grant with another part-time grant to create a full time position.

This program was impacted in 2020 by COVID-19 and subsequent limitations in access to schools, professionals and community groups.

## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 69,461	\$ 37,183	\$ 58,725	\$ 61,128	\$ 61,128
Employee Benefits	13,196	38,193	36,977	37,514	37,514
Operations	2,240	828	2,300	2,300	2,300
Total Expenditures	\$ 84,897	\$ 76,204	\$ 98,002	\$ 100,942	\$ 100,942

**Authorized Positions**

<b>Full-time</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	<b>1.00</b>	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Total Annual Program Visits	122	*	*	*
Cases Presumpted to TennCare	51	*	*	*

\* 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.





## Health Administrator – 3550

### MISSION STATEMENT

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”.

<u>Expenditures by type</u>	<u>Actual</u> 2019	<u>Actual</u> 2020	<u>Budget</u> 2021	<u>Proposed</u> 2022	<u>Budget</u> 2022
Employee Compensation	\$ 187,202	\$ 163,813	\$ 191,601	\$ 193,324	\$ 193,324
Employee Benefits	54,763	61,389	59,190	68,193	68,193
Operations	49,005	9,162	9,150	9,150	9,150
Total Expenditures	\$ 290,970	\$ 234,364	\$ 259,941	\$ 270,667	\$ 270,667

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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. Provide guidance and leadership to the COVID-19 emergency response through both health department efforts as well as continual engagement of community partnerships in response to shifting community needs.

## Administration – 3551

### MISSION STATEMENT

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.

<u>Expenditures by type</u>	<u>Actual</u> <u>2019</u>	<u>Actual</u> <u>2020</u>	<u>Budget</u> <u>2021</u>	<u>Proposed</u> <u>2022</u>	<u>Budget</u> <u>2022</u>
Employee Compensation	\$ 280,609	\$ 349,783	\$ 479,074	\$ 496,188	\$ 496,188
Employee Benefits	162,944	196,132	210,226	219,422	219,422
Operations	95,469	165,175	270,351	268,401	268,401
Total Expenditures	\$ 539,022	\$ 711,090	\$ 959,651	\$ 984,011	\$ 984,011

### Authorized Positions

Full-time	6.00	7.00	7.00	7.00	7.00
Skimp	0.50	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.
2. All print jobs are completed accurately and on time. Departments are consistently complimentary of the Print Shop.

### PROGRAM COMMENTS

The Administrative Services team during the COVID emergency response has stepped their support services up to include both the testing and vaccination sites. This has exponentially increased the demand for the various supplies and printing needed to complete the health department tasks.



## 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.
3. To oversee contracted work conducted at any health department facility.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 173,924	\$ 116,264	\$ 147,719	\$ 154,892	\$ 154,892
Employee Benefits	66,071	73,023	76,607	76,369	76,369
Operations	382,623	374,398	374,101	374,100	374,100
Total Expenditures	\$ 622,618	\$ 563,685	\$ 598,427	\$ 605,361	\$ 605,361

### **Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Less than 2 system failures per year
2. Maintenance requests are completed within 30 working days
3. Install new chiller design for the East Wing
4. Having the West Wing roof replaced (It is past its life cycle)
5. Reseal leaking windows on West Wing

## **PERFORMANCE ACCOMPLISHMENTS**

1. All maintenance requests were 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.
2. Chiller replacement on East Wing completed.
3. New roof installed at Ooltewah HC.
4. Medical Records office remodeled.
5. New Fire Alarm control panel installed.
6. Installed LED lighting in parking lot.
7. East Wing Employee breakroom remodeled.
8. Expansion @ Birchwood Clinic completed.

## **PROGRAM COMMENTS**

In addition to the routine maintenance duties, a number of projects have been completed or are in process at the 3<sup>rd</sup> Street facility to improve appearance and/or functionality: walls in Family Health/Adult waiting areas repainted; continuation of office area improvements at the Birchwood facility; renovated bathroom facility at 3<sup>rd</sup> Street facility, replaced carpet in dental office. COVID-19 duties have also been taken on by maintenance staff including maintaining PPE supplies, transporting materials, setting up testing and vaccination sites and working at the sites as traffic control.

## Environmental Health and Inspectors – 3553 & 3563

### MISSION STATEMENT

To promote good health and prevent disease in Hamilton County. To do all we can to assure a healthy community.

### 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.
10. To provide COVID-19 pandemic response which included but not limited to; contact tracing, contact cases and implementation of the Face Covering directives.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 663,821	\$ 678,439	\$ 742,800	\$ 731,384	\$ 731,384
Employee Benefits	350,531	358,556	380,442	371,043	371,043
Operations	46,868	41,988	49,305	49,703	49,703
<b>Total Expenditures</b>	<b>\$ 1,061,220</b>	<b>\$ 1,078,983</b>	<b>\$ 1,172,547</b>	<b>\$ 1,152,130</b>	<b>\$ 1,152,130</b>

### **Authorized Positions**

<b>Full-time</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



## **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 – 1,500 rabies control services, 6,000 rabies clinic vaccinations, and 1,300 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
3. Worked under the supervision of the Department of Epidemiology to conduct contact tracing and contact cases with completion of all documentation as required
4. Implementation of the Hamilton County Health Department Face Covering directives number one through six, beginning on July 10, 2020 and ending on April 29, 2021. During this period, the Department of Environmental Health conducted 880 investigations; consisting of phone interviews, education, informational compliance and onsite investigations with possible legal action. All documentation was completed for each complaint

### ***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

**PERFORMANCE OBJECTIVES (continued)**

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
6. Measure of efficiency – 16,000 inspections of food and general sanitation establishments
7. Measure of effectiveness – 100% of all food and general sanitation establishments permitted and inspected

***Environmental Health (3553)***

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
General Complaints Received and Investigated	1,423	1,388	1,420	1,450
Animal Bite Incidents Reported to Department and Investigated	1,492	1,524	1,550	1,575
Rabies Vaccinations Given at Rabies Clinics	2,941	5,936	6,050	6,225
Contact Tracing	N/A	2,496	350	**
Contact Cases	N/A	**	1,760	**
Vaccination Site Assistance	N/A	**	90 days	90 days
Face Covering directives - Complaints	N/A	**	880	**

\*\* Summation: The entire department within Environmental Health assisted with the Hamilton County Health Departments response to COVID-19. We conducted contact tracing, contact case investigations, worked onsite at the vaccination sites, and implementation of the Face Covering Directives. This response required our staff to work seven (7) days a week including late night complaint investigations at numerous bars within the Hamilton County area. I am currently unsure of probable response requirements going forward regarding COVID-19 in FY 2022.

*Environmental Inspectors (3563)*

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Food Service Inspections	7,857	7,550	7,800	7,875
Hotel/Motel Inspections	676	325	335	345
Public Swimming Pool Inspections	2,520	2,830	3,045	3,075
Camp Inspections	85	87	87	90
Child Care Facility Inspections	758	477	508	550
School Physical Plant Inspections	292	295	295	297
Bed and Breakfast Facility Inspections	31	32	32	34
Tattoo Establishment Inspections	204	200	210	215
Body Piercing Establishment Inspections	85	60	65	67
Tobacco Surveys Completed	5,720	4,512	4,346	4,450
Individuals Provided with Training	2,791	1,250	2,650	2,700
Mandated Fees Collected	\$700,165	\$560,968	\$710,000	\$720,000

## Statistics – 3554

### MISSION STATEMENT

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 data as needed.
2. To maintain and support all health department systems within our purview.
3. To oversee the billing activities of our third-party billing service to ensure maximum revenue for all billable health services rendered.
4. To contract with additional Commercial insurance companies.
5. To provide PC and network support.
6. To upgrade all electronic medical record systems on both an ongoing and as needed basis.
7. To provide continuing education and guidance to staff related to on-line security to protect our agency's electronic medical records.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 272,577	\$ 239,133	\$ 307,133	\$ 317,251	\$ 317,251
Employee Benefits	162,598	101,445	168,364	159,839	159,839
Operations	8,640	6,848	16,150	16,151	16,151
Total Expenditures	\$ 443,815	\$ 347,426	\$ 491,647	\$ 493,241	\$ 493,241

### **Authorized Positions**

<b>Full-time</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### PERFORMANCE OBJECTIVES

1. Reports are provided within one week of request or by the due date requested
2. Diligent watch of potential security risks to all computer systems
3. Supportive guidance to third-party billing service to ensure 100% of all claims are edited, billed, and re-billed
4. PCs and network are supported within 24 hours

### **PERFORMANCE OBJECTIVES continued**

5. Ongoing process improvements in regards to the use and support of the Health Department's electronic medical record system
6. Provide training sessions to staff regarding security and "how-to" to improve computer skills

### **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 eCW EHR being down in this last year. Any hardware/software system maintenance is typically scheduled outside work hours to avoid disruptions in service.
3. Contracting of third-party billing service has given our department additional knowledge to improve billing and collection rates.
4. Health Department IT staff has expanded support to cover all staff working hours during the pandemic. 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. Increased auditing has been put in place during the pandemic to do a 100% audit of vaccine data entered into eCW.
6. Health Department IT has expedited the on-boarding process for new COVID hires into a quick and seamless process which includes obtaining VPN access for those working remotely. Documentation has been provided to assist these users in connecting remotely.
7. As a department, IT staff has handled an overwhelming amount of equipment requests, equipment moves and setups at remote locations to accommodate COVID testing and vaccination.

### **PROGRAM COMMENTS**

This department is integral to the success of getting new staff on board and keeping staff working regardless of their duties or work location. All of this is being done while maintaining the highest level of efficiency and security standards possible.

## 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, as well as promotes Health Department programs and services to the community.

### 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 105,233	\$ 90,303	\$ 101,010	\$ 104,726	\$ 104,726
Employee Benefits	47,697	55,564	54,611	55,443	55,443
Operations	26,208	21,297	34,950	34,950	34,950
Total Expenditures	\$ 179,138	\$ 167,164	\$ 190,571	\$ 195,119	\$ 195,119

### Authorized Positions

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### **PERFORMANCE ACCOMPLISHMENTS**

1. Health education programs were routinely held and materials were disseminated in the areas of diabetes prevention, chronic disease management, injury and falls prevention, highway safety and personal safety. Staff provides support services to the Regional Health Council and its subcommittees that address the health priorities of the council, including Addictions and Dependency, Senior Health and Aging, and Tobacco Free Chattanooga.
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, thereby decreasing obesity; and to establish a strong organizational network of community partners and supporters of the Step ONE program and its mission and vision.

### PERFORMANCE GOALS

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

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 48,998	\$ 64,358	\$ 86,078	\$ 93,873	\$ 93,873
Employee Benefits	34,488	54,369	48,660	57,940	57,940
Operations	29,134	15,867	54,271	27,427	27,427
<b>Total Expenditures</b>	<b>\$ 112,620</b>	<b>\$ 134,594</b>	<b>\$ 189,009</b>	<b>\$ 179,240</b>	<b>\$ 179,240</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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. Provide teaching garden grants and sustainability grants enabling Hamilton County residents to improve nutritional health by production and consumption of locally grown food and encouraging growing practices that are sustainable.
4. Educate pre-school aged children on the importance of eating fresh fruits and vegetables
5. Provide education and demonstrations to Hamilton County elementary school students on the benefits of healthy eating and active living
6. Assist community partners in establishing nutrition, fitness and weight loss initiatives designed specifically to their target population
7. Identify and recruit key government, business, school and community leaders to serve as partners
8. Evaluate the program's effectiveness in meeting its mission, goals, and objectives



## **PERFORMANCE ACCOMPLISHMENTS**

1. The Step ONE Program lead the organization in healthy nutrition and physical activity presentations in various communities throughout the county from January to March before the Covid-19 pandemic
2. The Step ONE Teaching Garden Grant Program funded or refunded 27 teaching gardens in Hamilton County prior to Covid-19 pandemic. In addition to funding these gardens and providing educational opportunities to the grantees, a new round of grants will be added in the fall of 2021.
3. Step ONE developed a preschool gardening/nutrition curriculum which was presented to 21 preschool classrooms impacting 336 three to five year old students in 2019 pre-pandemic. This program will be re-offered to additional child care centers in FY 21-22 either virtually or what will be deemed safe per CDC guidelines.
4. Step ONE supported the recently adopted Hamilton County Schools Water in the Classroom Policy by providing 4 schools with approved water bottles along with education on the health benefits of drinking water.
5. Step ONE helped plan and participated in HCS after-care nutrition and physical activity programs at 6 different schools partnering with Coordinated School Health and Crabtree Farms.
6. 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 and the CoverKids Program and the Head Start Program as well as other children needing dental care.
2. Provide emergency dental services to some adults as time and dental care provider manpower allows.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 732,224	\$ 578,792	\$ 725,197	\$ 752,086	\$ 752,086
Employee Benefits	314,601	330,320	362,980	358,319	358,319
Operations	81,657	76,953	91,934	91,935	91,935
Total Expenditures	\$ 1,128,482	\$ 986,065	\$ 1,180,111	\$ 1,202,340	\$ 1,202,340

### **Authorized Positions**

<b>Full-time</b>	<b>10.82</b>	<b>10.82</b>	<b>10.82</b>	<b>10.82</b>	<b>10.82</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Number of Unduplicated Patients (0 - 20 years of age)	1,805	1,830	166	837
Number of Unduplicated Patients (21 years of age and greater)	146	128	25	63
Total Number of Unduplicated Patients	1,951	1,958	191	900

## **PROGRAM COMMENTS**

As a part of our COVID-19 response, the Health Department activated the Continuity of Operations Plan (COOP) on March 19, 2020. The COOP is a part of our emergency response plan. The plan outlines what services our agency provides that are considered to be essential for the health and well-being of our community. The COOP affected all areas of the Health Department. The clinical dental program operating in the COOP treats only those presenting to our clinic with dental emergencies. Dental staff have been reassigned at the testing site, epidemiology, temperature monitoring, and the vaccination sites. Only three staff members are at our 3<sup>rd</sup> St. Dental Clinic treating dental emergencies. Hopefully in FY 2022, the clinical dental program can resume a more normal operation.

## 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.

### 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 the male populations as well as adolescents and students.
7. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 350,654	\$ 307,852	\$ 348,456	\$ 374,855	\$ 374,855
Employee Benefits	160,781	134,748	167,915	155,740	155,740
Operations	165,959	163,477	167,095	167,095	167,095
Total Expenditures	\$ 677,394	\$ 606,077	\$ 683,466	\$ 697,690	\$ 697,690

### **Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>2.00</b>	-	-	-

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual CY 2019</b>	<b>Actual CY 2020</b>	<b>Projected CY 2021</b>	<b>Estimated CY 2022</b>
Unduplicated Number of Clients Served	1,329	**	**	**

**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.

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

\*\* As of March 16, 2020, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID 19 Pandemic. Provision of services under this budget were suspended with the exception of Contraceptive Resupply, Fast Track (quick start to contraceptive care) and Presumptive TennCare visits. Staff not utilized in the clinic to answer phones and services were reassigned to various COVID response activities. The COOP Plan have recently been revised to allow resuming limited services beginning May 10, 2021.

## Case Management Services – 3560

### FUNCTION

To ensure quality delivery of medically based, public health focused, Case Management, and Care Coordination Services Programs to residents of Hamilton County through direct supervision and Care Coordination Services including Community Assistance Services, CHANT (Community Health Access and Navigation in Tennessee), Ryan White Medical Case Management, Parents Are First Teachers (PAFT), Newborn Screening Follow-up, FIMR (Fetal Infant Mortality Review), and CLPPP (Childhood Lead Poisoning Prevention Program). Case Management Department Services 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 Case Management Services 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, promote, and develop leadership skills.
5. To provide ongoing training and support to CMS management and staff.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 114,533	\$ 84,037	\$ 117,092	\$ 122,304	\$ 122,304
Employee Benefits	61,720	68,231	66,824	67,989	67,989
Operations	11,478	14,323	17,401	17,217	17,217
<b>Total Expenditures</b>	<b>\$ 187,731</b>	<b>\$ 166,591</b>	<b>\$ 201,317</b>	<b>\$ 207,510</b>	<b>\$ 207,510</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits, chart reviews, and program quality improvement
2. Provide guidance on state and local plans that increase care coordination support for families within our community
3. Review and monitor the department's budget and ensure operations are efficient and stay within budget constraints
4. Review of annual customer satisfaction surveys and quality improvement

### **PERFORMANCE OBJECTIVES (continued)**

5. Provide on-going staff communications, development, and training
6. Maintain at least a 90% fully staffed capacity at any given time

### **PERFORMANCE ACCOMPLISHMENTS**

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding the Scope of Services requirements despite working through the pandemic and various other responsibilities. Managers, Supervisors, and Team Leads routinely do chart reviews and monitor staff for program compliance.
2. The CMS staff has assisted with the FIMR/IRIS, and safe sleep programs in providing a total of 170 safe sleep Pack 'n Plays in the 2020 FIMR grant cycle 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. All CMS staff are trained to receive a referral for a safe sleep Pack 'n Play, educate the family, and provide the Pack 'n Play.
3. Childhood Lead Poisoning Prevention Program received an award to hire a part time health specialist and to continue lead prevention campaign across the county via billboards. The program also partnered and continues to partner with state and local agencies to promote childhood lead poisoning prevention in Hamilton County.
4. CMS partnered with Enroll the Region to have a space available at the Health Department to assist clients in obtaining health insurance through the Federal Marketplace. Clients and volunteers are assisted by CMS staff on a regular basis during appointments and coordination of care and follow up.
5. The CHANT model officially began across the state and completed its second full year within Hamilton County.
6. Case Management Department Staff participated in the COVID-19 response. All staff were involved in assisting with the response in one way or another including working at the testing site, strike teams, COVID hotline, Epi case management follow ups, education, training, leadership, planning, communication, and the vaccination sites.
7. Health Department and program trainings are done on a routine basis to ensure compliance with Federal, State, and local laws. Examples of such trainings include: Emergency Preparedness, CPR, Proficiency Testing, 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 (Ryan-White Services) supports and assists persons diagnosed with HIV/AIDS in Hamilton County and greater TN area.

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 Needs– 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 in the Healthcare Marketplace.

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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 91,876	\$ 114,550	\$ 144,844	\$ 96,612	\$ 96,612
Employee Benefits	45,494	47,957	49,669	43,199	43,199
Operations	5,350	10,579	15,387	14,908	14,908
Total Expenditures	\$ 142,720	\$ 173,086	\$ 209,900	\$ 154,719	\$ 154,719

**Authorized Positions**

<b>Full-time</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-

**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 2019	Actual 2020	Projected 2021	Estimated 2022
Unduplicated Number of Clients Served	222	184	190	195

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 CEMPA community care, and Choice Health Network in order to facilitate referral processes and service delivery.
2. Participated in bi-monthly Southeast Regional Consortia meetings to support consortia efforts and to improve services for affected County residents.
3. Participated in the annual state educational conference/program to increase knowledge base and improve quality of service.
4. MCMs participate with numerous applicable webinars and in town trainings to further education of community resources.
5. Ryan-White services were unable to transition to eClinical during the 2020 grant year due to COVID-19 restriction on office duties and remote working requirements. Ryan-White services looks forward to attempting to completely transitioning to eClinical in the coming year once COVID-19 county duties subside.
6. Also of note for the coming year, given the amount of grant reduction awarded to HCHD, both the part-time Office Assistant and part-time Medical Case Manager Positions were eliminated for the coming year.



## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 140,377	\$ 119,408	\$ 134,119	\$ 139,144	\$ 139,144
Employee Benefits	80,627	69,907	85,083	80,514	80,514
Operations	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 221,004</b>	<b>\$ 189,315</b>	<b>\$ 219,202</b>	<b>\$ 219,658</b>	<b>\$ 219,658</b>

### **Authorized Positions**

<b>Full-time</b>	<b>3.85</b>	<b>3.35</b>	<b>3.35</b>	<b>3.61</b>	<b>3.61</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### **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. Assess community needs and trends in order to improve program services

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Conventional/Rapid HIV Tests Done	N/A	N/A	N/A	N/A
Partner Counseling / Referral Service	100%	100%	100%	100%
PrEP Education Offered	86	81	80	90

### **PERFORMANCE ACCOMPLISHMENTS**

1. 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.
2. 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.
3. The staff also provides education about HIV, AIDs and STDs in the community in various venues, including radio, television interviews and health fairs.

### **PROGRAM COMMENTS**

We have been in our COOP since 3/19/2020 due to COVID-19. We opened a limited amount of services on 5/5/2020. The Health Department has been dealing 100% COVID response this year. We are still monitoring community STD referring/treating as possible.

## 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. To maintain high customer satisfaction of services provided as measured by data collection on surveys.
4. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department physicians, dentists, and nurse practitioners.
5. 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
6. Arrange for and conduct Lab training for all new licensed healthcare providers who conduct lab testing in Health Department clinics.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 475,645	\$ 326,709	\$ 556,449	\$ 566,817	\$ 566,817
Employee Benefits	211,649	187,320	221,953	251,535	251,535
Operations	116,232	62,081	123,596	123,597	123,597
Total Expenditures	\$ 803,526	\$ 576,110	\$ 901,998	\$ 941,949	\$ 941,949

### **Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	-	-

### 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

**PERFORMANCE OBJECTIVES (continued)**

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 3 times per year. All clinic staff performing these labs are tested at least annually
4. Conduct Customer Satisfaction Surveys at least one week per year
5. Health Department physicians, dentists and nurse practitioners are credentialed at initial employment and have credentialing renewed every two years
6. Lab training is completed on new licensed healthcare providers who conduct lab testing in Health Department clinics

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Credentialed Providers	21	N/A	N/A	N/A
County Residents Vaccinated with Seasonal Flu Vaccine	*	N/A	N/A	N/A
Licensed Healthcare Providers Lab Training Completed	13	N/A	N/A	N/A

\* - Unable to obtain actual number of unduplicated number of clients served this FY due to CHCHD new electronic medical records system and will be unable to project and estimate the numbers for this year and the following year.

**PERFORMANCE ACCOMPLISHMENTS**

1. Seventeen Policy and Procedures Manuals are updated every two years (4 manuals annually) with ongoing protocol updates occurring year round.
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. QI ensures compliance with drill standards (weather, fire, violence, and medical emergencies).
4. Lab Proficiency Testing: scores for 2019-2020 YTD were “Satisfactory” with 100% scored on all the specialty tests done during this time period.
5. All Customer Satisfaction quality measures were met at 98% or higher.
6. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
7. All new healthcare providers who conduct lab testing in Health Department clinics were successfully lab trained.
8. CLIA Certification of Compliance completed; certified as an independent Laboratory expires 6/16/2021.
9. Continued Vaccination of Hamilton County residents with the seasonal flu vaccine in 2019-2020.

## Childhood Lead Poisoning Prevention Program – 3565

### FUNCTION

The Childhood Lead Poisoning 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 (EBLL), and assistance with environmental investigations of the source of lead in the home, environment, or 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 5,703	\$ 24,890	\$ 35,268	\$ 39,593	\$ 39,593
Employee Benefits	8,164	2,263	7,682	9,793	9,793
Operations	12,287	13,422	25,269	6,049	6,049
Total Expenditures	\$ 26,154	\$ 40,575	\$ 68,219	\$ 55,435	\$ 55,435

### Authorized Positions

<b>Full-time</b>	<b>0.16</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	<b>1.00</b>	<b>1.00</b>	-	-

### 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



<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Referrals Received	30	17	20	35
Home Visits	25	13	10	25
Attempted Home Visits	30	10	5	30
Referrals for Lead Hazard Control	4	2	4	4
Community Outreach	25	25	15	25

**PERFORMANCE ACCOMPLISHMENTS**

1. The Program Coordinator has continued to assist with the State Department of Health response process involving suspected high levels of lead in contaminated soil in local neighborhoods.
2. The program has continued to provide 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, TDEC, and Federal EPA response in a lead contaminated soil project.
4. The Lead Education Station housed in the Southside Branch of the Chattanooga Public Library, provided residents with a dedicated location to access resources about lead poisoning and prevention.
5. The extra funding allowed for continued outreach efforts including the ongoing media campaign and annual renewal of the “Lead-Free Kids” billboards in the local Chattanooga area.
6. Part-time Public Health Specialist made great progress in outreach and Lead Education Station.
7. Staff attended CDC training: Healthy Homes (CDC National Lead Poisoning Prevent Training).

## 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.

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 856,517	\$ 1,034,159	\$ 946,477	\$ 1,096,746	\$ 1,096,746
Employee Benefits	618,699	463,370	656,570	496,944	496,944
Operations	71,432	95,405	117,577	121,939	121,939
<b>Total Expenditures</b>	<b>\$ 1,546,648</b>	<b>\$ 1,592,934</b>	<b>\$ 1,720,624</b>	<b>\$ 1,715,629</b>	<b>\$ 1,715,629</b>

### **Authorized Positions**

<b>Full-time</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>	<b>18.20</b>	<b>18.20</b>
<b>Skimp</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Part-time</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Caseload Averages	5,187	5,350	5,550	5,550
Breast Feeding Rates				
Infant	28.0%	28.8%	28.0%	28.0%
Mother	*	24.9%	24.0%	24.0%

\* - Unable to obtain actual number of unduplicated clients served this FY due to the State’s new electronic medical record system (TNWIC) and will be unable to project and estimate the numbers for this year and the following year.

**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 EBT cards for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

\*\* As of March 16, 2020, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID 19 Pandemic. Provision of services under this budget were changed to providing remote services. Approval to continue remote services through November 16, 2021.

## Health Department Records Management – 3570

### MISSION STATEMENT

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 259,039	\$ 245,950	\$ 268,669	\$ 292,133	\$ 292,133
Employee Benefits	107,934	120,504	149,831	186,608	186,608
Operations	14,273	12,317	27,400	27,400	27,400
Total Expenditures	\$ 381,246	\$ 378,771	\$ 445,900	\$ 506,141	\$ 506,141

### **Authorized Positions**

<b>Full-time</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>

### 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. The Medical Records Manual is scheduled for revision in 2021

## **PERFORMANCE ACCOMPLISHMENTS**

1. Birth and death certificates are provided within a reasonable timeframe.
2. Mail-in-birth and death certificates are provided within 1 business day in most circumstances.
3. 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.
4. Health information management practices are formally evaluated annually and informally assessed on an ongoing basis as charts are reviewed.

## **PROGRAM COMMENTS**

Both the Medical Record Department and Vital Record Department have undergone change of staff and management. This has been a transitional time for both the Medical Record Department and Vital Record Department and both departments look forward to making this a successful year. Due to the pandemic, how these departments provide services had to dramatically change and it has proved challenging.

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 179,411	\$ -	\$ -	\$ -	\$ -
Employee Benefits	96,344	-	-	-	-
Operations	35,215	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 310,970</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### **Authorized Positions**

<b>Full-time</b>	<b>3.84</b>	-	-	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>2.00</b>	-	-	-	-

### 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

**PROGRAM ACCOMPLISHMENTS**

1. The Program provided monthly supplemental food and special formula for five (5) eligible recipients on the program during FY 2018-2019.
2. A full time Nurse Specialist provides the program medical eligibility determinations and medical authorization as indicated by the program requirements.

**PROGRAM COMMENTS**

The CSS program ended on June 30, 2019 and became a pathway through the CHANT model. The Community Health Access and Navigation in Tennessee (CHANT) program began on July 1, 2019.

## Pharmacy – 3572

### MISSION STATEMENT

The Health Department will have a safe, well-maintained and well-managed medication and vaccine supply, in compliance with all pharmaceutical regulations. The Health Department Pharmacy takes care of Hamilton County Health Department clients in their Pharmaceutical and Vaccine needs.

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 108,653	\$ 110,909	\$ 111,980	\$ 116,480	\$ 116,480
Employee Benefits	40,709	38,227	42,611	41,122	41,122
Operations	3,402	3,264	3,899	3,901	3,901
Total Expenditures	\$ 152,764	\$ 152,400	\$ 158,490	\$ 161,503	\$ 161,503

### **Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



### **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**

There is a new pharmacist hired into the department. He has been orienting himself to the health department during our COVID-19 response. He has been diligent in ensuring adequate vaccine supply during the pandemic. In addition to keeping vaccine sites stocked and working with community partners in vaccine transfers, he has ensured Homeless Health Care Center has the pharmaceuticals that they need to maintain their operations for the clients that they have continued to serve during the pandemic.

## 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 2030 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. 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. Promote health equity, eliminate health disparities and improve the health of all population groups.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 110,223	\$ 97,547	\$ 116,174	\$ 126,724	\$ 126,724
Employee Benefits	58,626	66,078	65,721	66,488	66,488
Operations	150	132	3,740	3,740	3,740
<b>Total Expenditures</b>	<b>\$ 168,999</b>	<b>\$ 163,757</b>	<b>\$ 185,635</b>	<b>\$ 196,952</b>	<b>\$ 196,952</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Provide chronic disease prevention awareness and education, including hypertension, addiction and diabetes, in the form of presentations, trainings, events, promotional materials and community partnerships
2. Provide evidence –based chronic disease self-management leader trainings and community programs
3. Facilitate evidence-based diabetes self–management programs to Hamilton County residents to prevent or manage diabetes
4. Provide injury prevention programs in English and Spanish in the form of child passenger safety classes for Hamilton County residents

**PERFORMANCE OBJECTIVES (continued)**

5. 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
6. 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. Hamilton County 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. Adult physical activity projects were completed as part of Tennessee Department of Health's Primary Prevention Initiative (PPI)
3. Recovery Resource Guide Trainings for Health Department staff were completed as part of Tennessee Department of Health's Primary Prevention Initiative (PPI).
4. One health educator helped to sustain and facilitate the Senior Health & Aging Committee of the Regional Health Council.
5. One health educator helped to sustain and facilitate the Addictions and Dependency Committee of the Regional Health Council, including promoting prevention, treatment and recovery throughout Hamilton County.
6. Health educators supported child passenger safety 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

To improve the health of Hamilton County residents through the implementation of the performance objectives outlined in the State Contract.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 46	\$ -	\$ -	\$ -	\$ -
Employee Benefits	8	-	-	-	-
Operations	21	-	-	-	-
Total Expenditures	\$ 75	\$ -	\$ -	\$ -	\$ -

### Authorized Positions

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

### PERFORMANCE OBJECTIVES

1. Prepare and complete the services associated with the Gold Sneaker Initiative as its final month of funding from the State Department of Health contract was June 30, 2018.
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.
5. Increase the amount of daily, quality physical education/activity in schools through partnership with targeted 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 completed promotional activities local Head Start Health Advisory Council meetings and information has been distributed at two community health fairs.
2. Three facilities have completed the training process Gold Sneaker certification.
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 two elementary schools (\$600).
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 (\$650).
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**

Funding ended for this program in FY 2019.

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 560,755	\$ 377,798	\$ 651,667	\$ 688,043	\$ 688,043
Employee Benefits	293,577	307,526	410,669	443,455	443,455
Operations	65,592	56,701	90,265	83,872	83,872
<b>Total Expenditures</b>	<b>\$ 919,924</b>	<b>\$ 742,025</b>	<b>\$ 1,152,601</b>	<b>\$ 1,215,370</b>	<b>\$ 1,215,370</b>

### Authorized Positions

<b>Full-time</b>	<b>14.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### 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

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.

## **PROGRAM COMMENTS**

As of March 16, 2020, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID 19 Pandemic. Provision of services under this budget were suspended with the exception of the following by appointment and as staffing allowed: 72-HR DCS EPSDTs, routine vaccinations, walk-in newborn screenings/sickle cell/lead testing and post exposure vaccines adults and children. Staff not utilized in the clinic to answer phones and provide occasional services were reassigned to various COVID response activities. The COOP Plan have since been revised to allow resuming limited services beginning May 10, 2021.

## Primary Care – 3577

### MISSION STATEMENT

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

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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 683,095	\$ 571,029	\$ 744,292	\$ 797,265	\$ 797,265
Employee Benefits	245,068	268,614	300,664	269,493	269,493
Operations	91,290	58,845	148,394	146,661	146,661
Total Expenditures	\$ 1,019,453	\$ 898,488	\$ 1,193,350	\$ 1,213,419	\$ 1,213,419

### **Authorized Positions**

<b>Full-time</b>	<b>7.95</b>	<b>8.00</b>	<b>7.95</b>	<b>7.84</b>	<b>7.84</b>
<b>Skimp</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### PERFORMANCE OBJECTIVES

1. Have 500 pediatric primary visits annually
2. 250 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
3. 500 children will receive a needed immunization
4. Provide Family Planning to 100 women annually at Birchwood
5. Provide 150 immunizations to children and adults at Birchwood
6. Provide 200 primary care visits at Birchwood



<b>PERFORMANCE MEASURES</b>	<b>Actual CY 2019</b>	<b>Actual CY 2020</b>	<b>Projected CY 2021</b>	<b>Estimated CY 2022</b>
Number of Children Seen Annually	1,024	356 **	356	500
Children with EPSDT Exams	555	131 **	131	250
Children with Immunizations	812	334 **	334	500
Family Planning Visits - Birchwood	129	**	**	100
Immunizations - Birchwood	423	**	**	150
Primary Care Visits - Birchwood	382	**	**	200

**PROGRAM COMMENTS**

\*\* On 3/16/20, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID pandemic. Provision of services under this budget were temporarily curtailed at Sequoyah Health Center with the exception of necessary pediatric and adult primary care services. Birchwood Health Center closed and many services were suspended. Staff not utilized at these sites were reassigned to COVID response activities. The COOP remains in effect at present time with planning underway for transition and return to services.

## 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. Hamilton County will have no babies born who have acquired Hepatitis B from their mothers.
2. Hamilton County VFC providers, public and private, will save, protect and provide federally funded vaccines appropriately.
3. Immunization completion rates for children in Hamilton County will meet the Healthy People 2020 goals.
4. Hamilton County daycare centers will comply with all State Immunization requirements.
5. Hamilton County residents will have opportunities to learn about immunizations, including benefits, recommendations and requirements.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 149,798	\$ 161,024	\$ 171,167	\$ 255,250	\$ 255,250
Employee Benefits	129,427	114,543	115,178	154,343	154,343
Operations	27,400	5,164	196,600	199,100	199,100
Total Expenditures	\$ 306,625	\$ 280,731	\$ 482,945	\$ 608,693	\$ 608,693

### Authorized Positions

Full-time	3.42	3.48	3.42	5.42	5.42
Skimp	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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Perinatal Hepatitis B Cases Tracked	7	8	10	10
VFC Compliance Visits Completed	26%	16	15	**
VFC AFIX Visits Completed	9%	22	9	20
24 Month Old Survey Completion Rate	78.9%	78.3%	80%	80%
Day Care & School Audits Completed	89	87	91	90
Outreach Activities - Events	1	**	**	**
Outreach Activities - Attendees	500	**	**	500
COVID 19 vaccines given	N/A	N/A	200,000	**

\*\* We have been under our COOP since 3/19/2020 due to COVID-19 and have limited services and suspended audits visits and any outreach events.

## 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.
4. Support interaction of local law enforcement and other professionals by providing a forum for highway safety topics, exchange of ideas, and networking opportunities.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 37,190	\$ 31,164	\$ 40,076	\$ 43,278	\$ 43,278
Employee Benefits	31,201	12,457	14,857	30,210	30,210
Operations	10,937	9,146	15,250	15,250	15,250
<b>Total Expenditures</b>	<b>\$ 79,328</b>	<b>\$ 52,767</b>	<b>\$ 70,183</b>	<b>\$ 88,738</b>	<b>\$ 88,738</b>

### **Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Provide highway safety programs, training, activities, and educational material to Hamilton County School students
2. Provide educational programs to 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, road expansion and construction, bike lane and pedestrian safety

### **PERFORMANCE OBJECTIVES (continued)**

3. Facilitate the Advisory Council on Traffic Safety and support its educational and awareness activities
4. Organize 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. Led highway safety education programs at East Ridge High School
2. Provided child passenger safety/seat belt materials to childcares/Head Start, HUD public housing community centers, and prenatal educators.
3. Participated in local news interviews about impaired driving prevention.
4. Coordinated the Child Passenger Safety Program, providing Child Passenger Safety education and car seats to low income residents of Hamilton County
5. Coordinated Walking and Bicycle Safety Education efforts at elementary schools
6. Coordinated the quarterly Advisory Council on Traffic Safety meetings and educational briefings.

### **PROGRAM COMMENTS**

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

This program was impacted in 2020 by COVID-19 and subsequent limitations in access to schools, professionals and community members. The ACTS Council did not meet in 2020 due to COVID-19. The Car Seat Program was temporarily suspended due to health and safety concerns and car seat clients were referred to other community programs.

## Federal Homeless Project – 3582

### MISSION STATEMENT

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

To provide medical care, behavioral health, and social services to Chattanooga's homeless community to improve the individual's health and well-being.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,168,068	\$ 1,340,232	\$ 1,533,650	\$ 1,589,313	\$ 1,589,313
Employee Benefits	494,042	624,706	771,752	827,407	827,407
Operations	366,360	344,674	351,024	348,535	348,535
<b>Total Expenditures</b>	<b>\$ 2,028,470</b>	<b>\$ 2,309,612</b>	<b>\$ 2,656,426</b>	<b>\$ 2,765,255</b>	<b>\$ 2,765,255</b>

### **Authorized Positions**

<b>Full-time</b>	<b>27.25</b>	<b>28.75</b>	<b>28.75</b>	<b>29.86</b>	<b>29.86</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>

### PERFORMANCE OBJECTIVES

1. Provide services to 3,500 homeless users annually
2. Provide services in 16,000 visits
3. Provide 1,000 outreach visits
4. Enroll 1,000 clients in the Victory in Progress (VIP) program
5. Provide 10,000 case management visits
6. Provide 4,500 medical service visits
7. 2,000 visits will be conducted by Outreach and Enrollment staff

<b>PERFORMANCE MEASURES</b>	<b>Actual CY 2019</b>	<b>Actual CY 2020</b>	<b>Projected CY 2021</b>	<b>Estimated CY 2022</b>
Number of Users Annually	4,268	3,798	3,798	3,500
Number of Visits Annually	20,597	18,694	18,694	16,000
Number of Outreach Visits	2,206	1,720	1,720	1,000
Number of Clients in VIP	128	193	193	1000
Number of Visits for Case Management	11,767	11,334	11,334	10,000
Number of Visits for Medical Services	5,405	5,074	4,800	4,500
Number of Individuals Assisted by O/E Staff	3,823	3,673	3,673	2,000

**PROGRAM COMMENTS**

The Homeless Health Care Center is a federally funded Center and is Joint Commission accredited for ambulatory and behavioral health services.

On 3/16/20, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID pandemic. Provision of services were scaled back at this location to provide only the most necessary services. As of 5/10/21, most services have been restored.

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 212,533	\$ -	\$ -	\$ -	\$ -
Employee Benefits	104,906	-	-	-	-
Operations	11,968	-	-	-	-
Total Expenditures	\$ 329,407	\$ -	\$ -	\$ -	\$ -

### Authorized Positions

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



### **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

### **PROGRAM ACCOMPLISHMENTS**

1. A full time Nurse Specialist works with 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 2018-2019 year.
2. The Nurse Specialist position is funded 50% on HUGS (3584) and 50% on CSS (3571) budgets.
3. The program continues to facilitate monthly outreach support group session for female inmates at the Silverdale Correctional Facility.
4. The program continues to allow Erlanger UT medical students to shadow Care Coordinators during home visits each month.

### **PROGRAM COMMENTS**

The HUGS program ended on June 30, 2019 and will be replaced with the CHANT model. The Community Health Access and Navigation in Tennessee (CHANT) program will began on July 1, 2019.

## **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.

### **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 249,743	\$ 234,412	\$ 238,112	\$ 255,591	\$ 255,591
Employee Benefits	146,083	148,774	155,545	152,941	152,941
Operations	115	315	4,800	5,800	5,800
<b>Total Expenditures</b>	<b>\$ 395,941</b>	<b>\$ 383,501</b>	<b>\$ 398,457</b>	<b>\$ 414,332</b>	<b>\$ 414,332</b>

**Authorized Positions**

<b>Full-time</b>	<b>5.56</b>	<b>4.81</b>	<b>4.81</b>	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**PERFORMANCE OBJECTIVES**

1. 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
2. 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
3. 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
4. Community outreach will be provided as needed and/or requested

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
% Female Chlamydia Patients Treated Within 14 days	96%	91%	98%	98%
% Female Chlamydia Patients Treated Within 30 days	98%	97%	98%	98%
% Male Chlamydia Patients Treated Within 14 days	98%	97%	98%	98%
% Male Chlamydia Patients Treated Within 30 days	99%	91%	99%	99%
% Female Gonorrhea Patients Treated Within 14 days	96%	85%	96%	98%
% Female Gonorrhea Patients Treated Within 30 days	99%	99%	99%	99%
% Male Gonorrhea Patients Treated Within 14 days	99%	97%	99%	99%
% Male Gonorrhea Patients Treated Within 30 days	99%	99%	100%	100%
Hepatitis C Positive Clients Seen by Viral Hepatitis Nurse Navigator	28	13	20	30

## **PROGRAM COMMENTS**

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.

We have been in COOP plan since 3/19/20 due to COVID 19, STD services have been referred out we did opened limited amount of services 5/5/20. The Health Department has been dealing 100% COVID 19 response this year. We will begin offering a few more appointments 5/10/2021.



## 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.
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 493,315	\$ 463,507	\$ 499,463	\$ 506,712	\$ 506,712
Employee Benefits	192,342	206,967	232,830	217,263	217,263
Operations	30,375	38,405	44,450	44,451	44,451
<b>Total Expenditures</b>	<b>\$ 716,032</b>	<b>\$ 708,879</b>	<b>\$ 776,743</b>	<b>\$ 768,426</b>	<b>\$ 768,426</b>

### **Authorized Positions**

<b>Full-time</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Skimp</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Part-time</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 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

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.

**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.

As of March 16, 2020, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID 19 Pandemic. Provision of services under this budget were suspended with Presumptive TennCare visits completed virtually. Staff not utilized in the clinic to answer phones and services were reassigned to various COVID response activities. The COOP Plan have recently been revised to allow resuming limited services beginning May 10, 2021.

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 502,803	\$ 399,362	\$ 548,745	\$ 573,172	\$ 573,172
Employee Benefits	285,410	267,024	290,332	289,000	289,000
Operations	55,136	59,318	81,912	79,680	79,680
<b>Total Expenditures</b>	<b>\$ 843,349</b>	<b>\$ 725,704</b>	<b>\$ 920,989</b>	<b>\$ 941,852</b>	<b>\$ 941,852</b>

### **Authorized Positions**

<b>Full-time</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



### **PERFORMANCE OBJECTIVES**

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.

### **PROGRAM COMMENTS**

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, East Brainerd and Brainerd.

As of March 16, 2020, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID 19 Pandemic. Provision of services under this budget were suspended and clinic was and continues to be closed. All staff were reassigned to various COVID response activities or to our 3<sup>rd</sup> St location that provided limited services.

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 519,361	\$ 398,668	\$ 597,227	\$ 563,610	\$ 563,610
Employee Benefits	307,513	304,585	315,183	323,418	323,418
Operations	82,083	66,364	116,011	114,500	114,500
Total Expenditures	\$ 908,957	\$ 769,617	\$ 1,028,421	\$ 1,001,528	\$ 1,001,528

### **Authorized Positions**

<b>Full-time</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.80</b>	<b>11.80</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-

### **PERFORMANCE OBJECTIVES**

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

NOTE: Unable to provide performance measures due to the installation of the CHCHD new electronic medical record system.

### **PROGRAM COMMENTS**

Focus communities are Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia.

As of March 16, 2020, the Health Department implemented the Continuity of Operations Plan (COOP) to the highest level due to the COVID 19 Pandemic. Provision of services under this budget were suspended and clinic was and continues to be closed. All staff were reassigned to various COVID response activities or to our 3<sup>rd</sup> St location that provided limited services.

## Chest Clinic / Epidemiology – 3589

### FUNCTION

The Communicable Disease Control Services are multifaceted and include:

- Epidemiology Services, available 24 hours/day, including:
  - Monitoring and tracking disease trends and reports in Hamilton County and reporting frequently such as influenza data weekly.
    - Receiving required disease reports local providers, hospitals and labs and investigating as indicated.
    - Receiving reports from the public regarding 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 and responded to appropriately.
- Occupational, Adult, and Travel Immunization Services which are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. These services include:
  - International Travel consultations which include food & water precautions, personal insect protection and required or recommended vaccines considered in the context of their desired destination and their medical history, allergies and current medical status for adults and children.
  - Adult Immunizations that are provided per our protocol for the general public, aged 19 years and older who are insured or uninsured for a variety of reasons:
    - School requirements
    - Employment prerequisites or on the job protection
    - Recommended by their physician because of co-morbidities such as Hepatitis C, or planned or recent procedures, such as splenectomy, stem cell transplant or cochlear implant or due to immune compromising conditions
    - Immigration or refugee requirements
    - Exposure management
    - Desired for personal protection
  - Immunization outreach activities to promote and educate the public about the benefits of vaccines.
- Infection Control and Prevention Services, including:
  - Education and training on blood-borne pathogen exposure risk to health department employees, as well as, county staff members and certain high risk community groups such as healthcare students and tattoo artists

**FUNCTION (continued)**

- Documenting and monitoring health department employee immunity history for certain vaccine-preventable diseases as recommended by OSHA and the CDC for the protection of the client and the employee

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 vaccinations 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 317,721	\$ 310,909	\$ 318,324	\$ 359,930	\$ 359,930
Employee Benefits	153,000	140,763	145,387	163,742	163,742
Operations	164,810	155,539	194,851	194,850	194,850
<b>Total Expenditures</b>	<b>\$ 635,531</b>	<b>\$ 607,211</b>	<b>\$ 658,562</b>	<b>\$ 718,522</b>	<b>\$ 718,522</b>

**Authorized Positions**

<b>Full-time</b>	<b>6.36</b>	<b>6.36</b>	<b>6.58</b>	<b>6.86</b>	<b>6.86</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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 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 Yellow Fever vaccines administered during the same period)

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Suspected or Confirmed Reportable Diseases investigated	2,339	28,930	25,000	2,000
Health Dept New Hires Receiving OSHA BBP Standard within 10 days of Employment	17	65	30	20
Yellow Fever Vaccine (only required for certain countries)	471	*	*	*

\* - All travel immunization services have been suspended, so numbers cannot be provided until these services resume.

We have continued to be in COOP since 3/19/2020 due to COVID-19. We have interviewed over 44,000 positive cases for COVID-19.



## **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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 359,747	\$ 411,388	\$ 375,553	\$ 427,896	\$ 427,896
Employee Benefits	164,736	178,844	174,055	188,668	188,668
Operations	42,692	30,751	51,676	51,676	51,676
Total Expenditures	\$ 567,175	\$ 620,983	\$ 601,284	\$ 668,240	\$ 668,240

**Authorized Positions**

<b>Full-time</b>	<b>6.66</b>	<b>7.85</b>	<b>7.69</b>	<b>7.98</b>	<b>7.98</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**PERFORMANCE OBJECTIVES**

1. Provide immigration physical examinations (expressed as # physicals)
2. 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 2019	Actual 2020	Projected 2021	Estimated 2022
Immigration Physical Examinations Performed	N/A	**	**	**
% of Early Syphilis Cases Interviewed Within 0 - 14 days ***	89%	59%	85%	90%
% of Early Syphilis Cases Interviewed Within 0 - 30 days ***	100%	93%	98%	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.

\*\* We have been under our COOP since 3/19/2020 due to COVID-19. We opened a limited amount of services 5/5/2020. The Health Department has been dealing 100% COVID-19 response this year.

## Community Assessment / Planning – 3591

### FUNCTION

The Community Assessment / Planning Program have 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 disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations. The program also oversees all public activities and community messaging efforts involving all print, TV, and social media sources.

### 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.
5. Provide oversight to the Public Information Office of the Health Department and all of its attempts at rendering appropriate messaging utilizing print, TV and social media.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 164,847	\$ 136,021	\$ 169,177	\$ 167,907	\$ 167,907
Employee Benefits	74,839	76,375	76,229	77,616	77,616
Operations	38,116	34,529	41,920	41,920	41,920
Total Expenditures	\$ 277,802	\$ 246,925	\$ 287,326	\$ 287,443	\$ 287,443

### Authorized Positions

Full-time	2.22	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%

### **PERFORMANCE OBJECTIVES (continued)**

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
3. Initiate work to update the Hamilton County Data Profile document
4. Provide staff support for the Hamilton County Regional Health Council meetings, its committees, and its activities conducted daily, monthly and otherwise as needed
5. Have agency Public Information Officer to plan and carry out request for interviews from media sources, and to initiate and respond to social media communications as appropriate

### **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 30 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, East Tennessee State University 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 19/20.
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.
6. Public information was provided in a sustained fashion by the agency's Public Information Officer through TV and Radio interviews, and social media posts.

### **PROGRAM COMMENTS**

This program is an essential service of the County Health Department. It is 100% funded by the County.

## Community Health Access and Navigation in Tennessee (CHANT) – 3593

### FUNCTION

The Community Health Access and Navigation in Tennessee (CHANT) goal is a state-wide care coordination model to enhance engagement and navigation to impact health outcomes. The purpose of CHANT is to identify and address risk factors at the individual, family, and the community-population level.

### PERFORMANCE GOALS

1. A multi-discipline team will find (engage) specific individuals within communities who are most likely to have poor health outcomes, address (navigate) their specific needs (medical and/or social) and measure these results (impact).
2. To collaborate with a diverse panel of community partners.
3. To conduct an annual meeting with local partners to promote general education and connection of preventative services.
4. To provide specialized outreach to pregnant adolescents (PA) and Children and Youth with Special Health Care Needs (CYSHCN).

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 551,261	\$ 702,513	\$ 717,915	\$ 717,915
Employee Benefits	-	318,297	386,982	404,662	404,662
Operations	-	37,947	76,002	55,500	55,500
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 907,505</b>	<b>\$ 1,165,497</b>	<b>\$ 1,178,077</b>	<b>\$ 1,178,077</b>

### **Authorized Positions**

<b>Full-time</b>	-	<b>15.80</b>	<b>15.80</b>	<b>15.80</b>	<b>15.80</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	<b>1.50</b>	-	-	-

### PERFORMANCE OBJECTIVES

1. The CHANT model will provide integrated care coordination services by assessing the family's need through a comprehensive screening assessment of behaviors, development, and medical risk
2. The CHANT model will assist families with care coordination through connecting them social, mental, and medical services
3. The model allows for the modifications and adaptation to a public health primary prevention approach, the Pathways Community HUB (HUB) model was selected as the framework for CHANT's design
4. Conduct education sessions with service providers
5. Collaborate with community resources and providers

## **PERFORMANCE ACCOMPLISHMENTS**

1. Due to the enacted COOP Plan, in-person home visitation and outreach activities had been limited and/or suspended.
2. Staff provided equipment to work remotely and conduct virtual visits to connect client to resources.
3. Program outreach was provided virtually to community partners and providers using the Zoom platform.
4. At least 90% of the CHANT staff participated in the COVID-19 relief response including Epidemiology case follow ups, client interview, resources for COVID-19 positive families, working at the COVID-19 testing site, COVID data entry, and COVID-19 vaccination sites.

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Families Served	N/A	409	610	710
Referrals Received	N/A	641	750	900
CSS Clients	N/A	313	330	250
Community Outreach Events/Activities	N/A	26	35	50

## 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. Decrease the incidence of TB in our community, moving toward elimination through early diagnosis, treatment, and prevention.
2. Perform assessments, chest x-rays and evaluations for treatment for high risk individuals in our community.
3. Be the expert resource to the community for tuberculosis timely information, education and current, accurate data.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 279,788	\$ 230,509	\$ 247,745	\$ 255,744	\$ 255,744
Employee Benefits	149,589	121,082	134,029	134,790	134,790
Operations	43,368	43,620	53,575	53,575	53,575
<b>Total Expenditures</b>	<b>\$ 472,745</b>	<b>\$ 395,211</b>	<b>\$ 435,349</b>	<b>\$ 444,109</b>	<b>\$ 444,109</b>

### **Authorized Positions**

<b>Full-time</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### 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)

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Projected 2021</b>	<b>Estimated 2022</b>
Tuberculosis Case Rate	2.2	1.7	2.0	2.0
Average # Contacts Identified Per Case	7	9	7	7
High Risk: Prison / Jail Inmates Assessed	128	0	0	0
High Risk: Foreign-born Persons Assessed	146	19	35	35
New TB Disease Cases Completing Treatment Within 1 year ***	***	7	6	6
Directly Observed Therapy Visits	965	1,164	1,200	1,200
TB Infections Treated	55	52	50	50
Community Outreach - Events	2	0	0	2
Community Outreach - Estimated Attendees	5,500	**	**	**

\*\*\* One complicated MDR (multi-drug resistant) case requires treatment for longer than 1 year

\*\* We have been under our COOP since 3/19/2020 due to COVID-19 and have limited services and suspended any outreach events, but have continued eDOT.

## 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 application of silver diamine fluoride to teeth indicated with returned consent.
6. Provide application of fluoride varnish with returned consent.
7. Provide TennCare outreach in target schools.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 231,236	\$ 178,090	\$ 238,137	\$ 241,327	\$ 241,327
Employee Benefits	124,167	120,965	125,880	122,132	122,132
Operations	38,006	17,094	31,750	31,750	31,750
<b>Total Expenditures</b>	<b>\$ 393,409</b>	<b>\$ 316,149</b>	<b>\$ 395,767</b>	<b>\$ 395,209</b>	<b>\$ 395,209</b>

### Authorized Positions

Full-time	4.18	4.18	4.18	4.18	4.18
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE MEASURES	Actual 2019	Actual 2020	Projected 2021	Estimated 2022
Children Referred	878	611	**	658
Sealant Screenings	3,972	2,584	**	2,979
Teeth Sealed	17,177	9,870	**	12,882
Target Schools	27	19	**	20

\*\* Data unavailable due to restrictions at schools and staff reassignments due to COVID-19



## **PROGRAM COMMENTS**

As a part of our COVID-19 response, the Health Department activated the Continuity of Operations Plan (COOP) on March 19, 2020. The COOP is a part of our emergency response plan. The plan outlines what services our agency provides that are considered to be essential for the health and well-being of our community. The COOP affected all areas of the Health Department. The School-Based Dental Prevention Program (SBDPP) has not provided services in Hamilton County schools since the beginning of the COOP. Our staff has not been able to provide our normal program during FY 2021; however, we have attempted to stay in contact with some schools by providing dental education material, toothbrushes, toothpaste and floss. Dental staff have been reassigned at the testing site, epidemiology, temperature monitoring, and the vaccination sites. Hopefully in FY 2022, the SBDPP can resume a more normal operation.

## Coronavirus Health – 36104

### FUNCTION

To support the ongoing COVID pandemic response activities.

### PERFORMANCE GOALS

1. Provides COVID testing and vaccinations to the community.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ 4,306,000	\$ 2,423,814	\$ 2,423,814
Employee Benefits	-	-	115,000	936,149	936,149
Operations	-	-	1,179,000	1,490,550	1,490,550
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,600,000</b>	<b>\$ 4,850,513</b>	<b>\$ 4,850,513</b>

### **Authorized Positions**

<b>Full-time</b>	-	-	-	<b>48.00</b>	<b>48.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	<b>1.00</b>	<b>1.00</b>

### PERFORMANCE OBJECTIVES

1. Provide extensive contact tracking, case investigation, guidance on quarantine and isolation, including K-12 school EIP support tracking and to run a Hot line call center
2. Hire additional staff for communications/media work and data entry staff for lab testing as well as vaccine data input into the State Vaccine Registry system (TennIIS)
3. Provide support for vaccination strike teams that go out into the community to give COVID vaccinations to groups of individuals that are high risk of disease and have significant barriers to accessing vaccinations at an established vaccination site

### PERFORMANCE ACCOMPLISHMENTS

As of August 2021, the Health Department administered 165,344 COVID vaccinations.

## **PROGRAM COMMENTS**

Temporary federal grant funds were provided early 2020 to local Public Health Departments through the State of Tennessee and is expected to continue in the event that the pandemic continues. Funding covers personnel, supplies, equipment, payment of services (i.e., laboratory testing, security, temporary staffing) and cover the overtime costs of running agency COVID operations seven days a week to include evening work.

For ongoing data updates:

[https://health.hamiltontn.org/en-us/allservices/coronavirus\(covid-19\).aspx](https://health.hamiltontn.org/en-us/allservices/coronavirus(covid-19).aspx)

## **Other Health**

### **FUNCTION**

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.

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

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.

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.

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

Minority COVID-19 Testing – Private grant funds received to support an initiative for African American Churches to host COVID-19 testing.

High Impact Area Overdose Response Grant – Grant funds received to build local capacity to improve public health response to the substance misuse epidemic in the High Impact Area (HIA) of Hamilton County.

Coronavirus Health – Grant funds received through CARES Act to support the detection and/or the prevention, diagnosis and treatment of COVID-19 through Homeless Care Clinic Services; and including maintaining or increasing health center capacity and staffing levels during a coronavirus-related public health emergency.

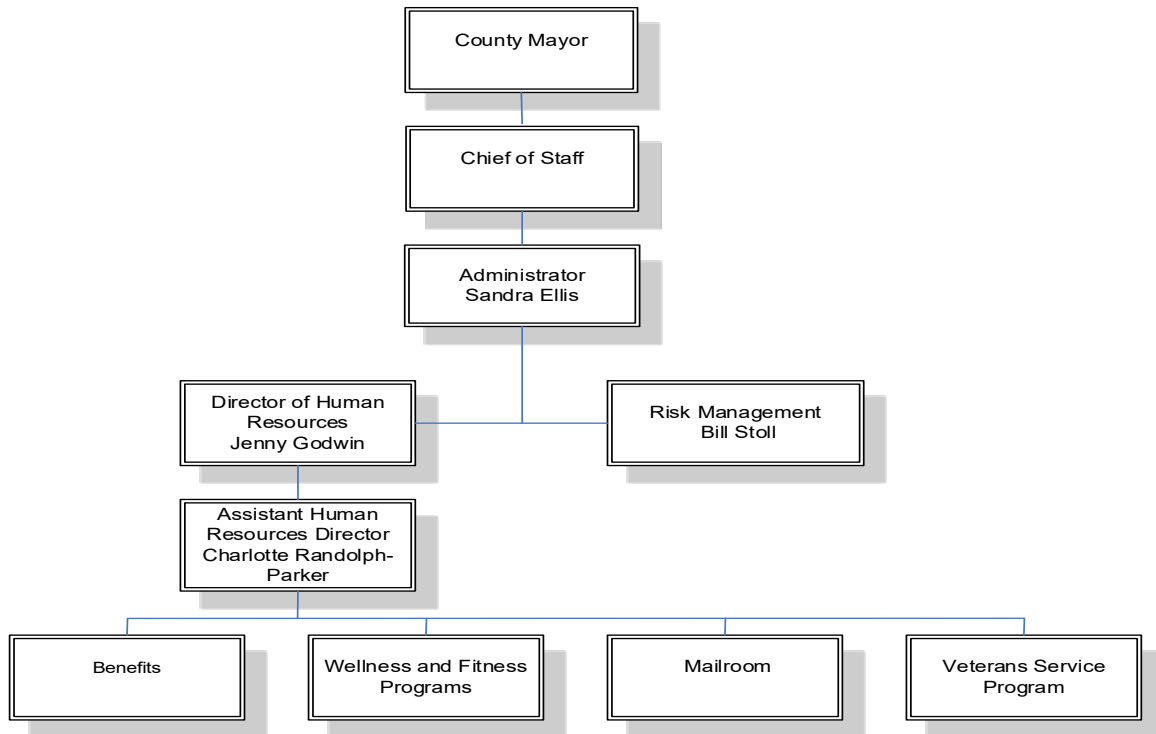
Coronavirus Baylor Lab – Provides funds for leasing of the Baylor School Chemistry Laboratory and two of its Chemistry professors and other personnel for the conducting of tests in response to COVID-19 outbreak and to aid in the local combating of the disease.

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Inventories	\$ -	\$ 29,614	\$ -	\$ -	\$ -
Pharmacy Inventory	(98,415)	(116,494)	27,709	-	-
Emergency Solutions	38,488	55,545	77,183	-	-
CDBG Homeless Prevention	-	-	-	20,000	20,000
Project Water Help	480	410	3,686	1,000	1,000
Warm Neighbors	8,486	5,442	37,072	17,000	17,000
Emergency Food & Shelter	18,711	19,547	50,000	30,000	30,000
Emergency Covid Assistance	-	-	13,500	-	-
Minority COVID-19 Testing	-	19,937	78,862	-	-
High Impact Area Overdose Response	-	-	68,100	-	-
Coronavirus Health	-	2,214,071	2,484,650	-	-
Coronavirus Maintenance	-	29,463	10,546	-	-
Coronavirus Emergency Management	-	110,913	-	-	-
Coronavirus EMS	-	115,698	-	-	-
Coronavirus Parks & Rec	-	4,933	-	-	-
Coronavirus Sheriff	-	3,989	53,565	-	-
Coronavirus Baylor Lab	-	653,591	1,578,787	-	-
Coronavirus Support Services	-	35,050	-	-	-
Coronavirus Homeless Health Clinic	-	48,035	813,998	-	-
<b>Total Expenditures</b>	<b>\$ (32,250)</b>	<b>\$ 3,229,744</b>	<b>\$ 5,297,658</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>



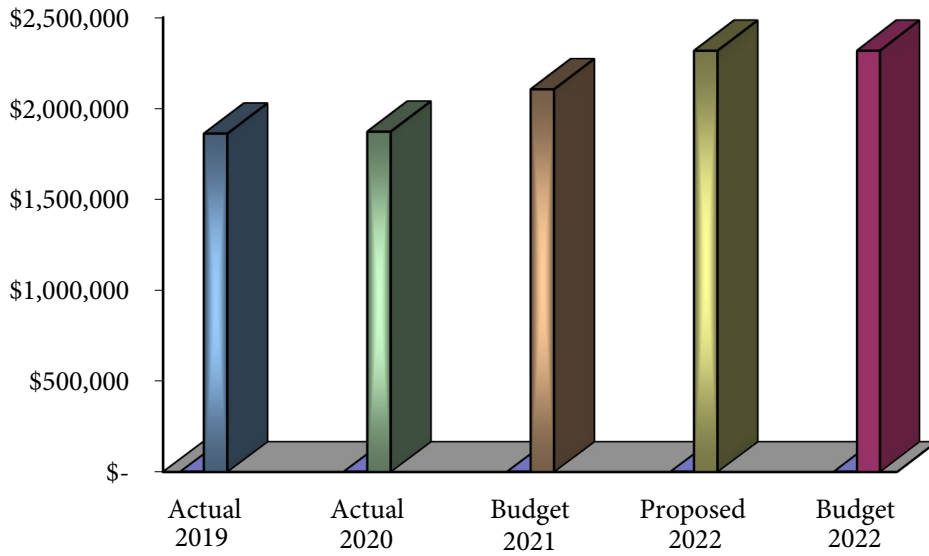
## Human Resources Division

The Human Resources Division includes Benefits, Risk Management, Wellness & Fitness Programs, Mailroom and Veterans Service Program.

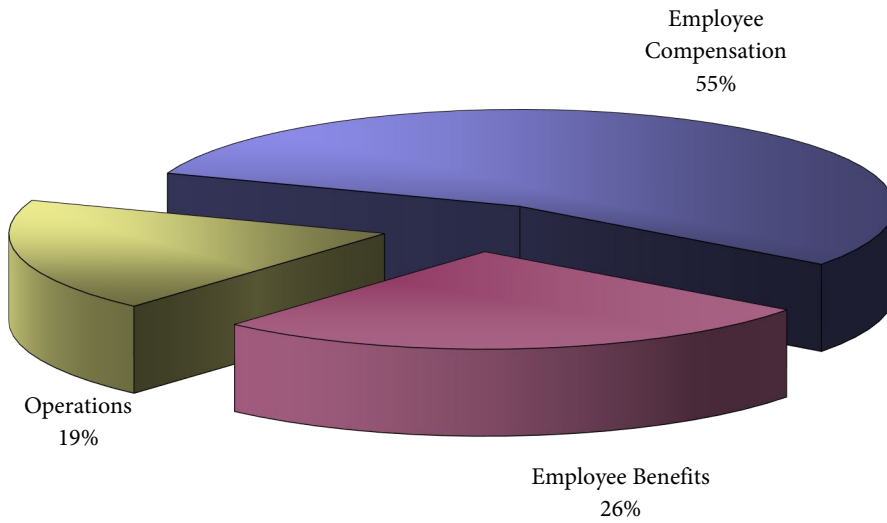


Left to right: Charlotte Randolph-Parker, Sandra Ellis, Bill Stoll, Jenny Godwin

### Human Resources Expenditures



### FY 2022 Expenditures by Type





**Human Resources Division  
Expenditures by Departments**

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Human Resources Administrator	\$ 242,918	\$ 235,976	\$ 247,630	\$ 256,280	\$ 256,280
Benefits	532,619	553,729	594,237	668,487	668,487
Risk Management	341,787	325,932	424,777	436,464	436,464
Wellness & Fitness Programs	220,680	207,725	228,369	234,357	234,357
Mailroom	377,868	396,133	447,850	470,552	470,552
Veterans Service Program	97,936	107,023	109,476	188,134	188,134
Other	47,904	46,064	52,500	62,000	62,000
	<b>\$ 1,861,712</b>	<b>\$ 1,872,582</b>	<b>\$ 2,104,839</b>	<b>\$ 2,316,274</b>	<b>\$ 2,316,274</b>
<b>Authorized Positions</b>					
Full-time	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>
Skimp	-	-	-	-	-
Part-time	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 139,154	\$ 160,306	\$ 160,299	\$ 167,369	\$ 167,369
Employee Benefits	98,667	74,191	76,481	78,061	78,061
Operations	5,097	1,479	10,850	10,850	10,850
Total Expenditures	\$ 242,918	\$ 235,976	\$ 247,630	\$ 256,280	\$ 256,280

#### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

#### **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, as necessary.
2. On-going training for Management, as needed. (Due to COVID, we did not hold in-person management training for 2020).
3. Continued Development of Management Portal.
4. Continued administration of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic. (Due to COVID and State Executive Orders, our Wellness facility had to close at different times during 2020, our Clinic offered Telehealth visits for a portion of 2020 versus in-person visits and our Pharmacy continued to operate using curbside pickup).
5. Consistent evaluation of employee benefits to provide the best offering to employees.
6. Provided resources to management staff via management training provided.
7. Reduced employee accidents through Risk Management and Safety.

**PERFORMANCE ACCOMPLISHMENTS (continued)**

8. Coordinated and held a virtual Employee appreciation event in 2020 (Due to COVID, we did not hold an in-person event).
9. Continued operation of the Hamilton County Veterans Service Office.
10. Provided interoffice mail service to Hamilton County government offices.



## Benefits – 3651

### FUNCTION

The Benefits Department coordinates all 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; Group Accident; Hospital Indemnity; 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. Successfully report and deliver 1095-C tax forms for appropriate employees, former employees and retirees covered under the County health plan.
9. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 296,795	\$ 327,171	\$ 341,073	\$ 394,496	\$ 394,496
Employee Benefits	151,562	137,924	144,205	168,357	168,357
Operations	84,262	88,634	108,959	105,634	105,634
<b>Total Expenditures</b>	<b>\$ 532,619</b>	<b>\$ 553,729</b>	<b>\$ 594,237</b>	<b>\$ 668,487</b>	<b>\$ 668,487</b>

### Authorized Positions

<b>Full-time</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### **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. Submit appropriate data for 1095-C tax forms to be generated
9. Follow Up on any discrepancies for 1095-C forms
10. Recommend changes in policies, practices and systems when needed

### **PERFORMANCE ACCOMPLISHMENTS**

1. On-going employee assistance for online benefit enrollment
2. On-going support for employee benefit questions/issues
3. Continued support of employees through training
4. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic
5. Consistent evaluation of employee benefits to provide the best offerings to employees
6. Successful implementation and administration of benefits through new on-line benefit enrollment system
7. Completed automated enrollment process for Hamilton County Govt. and employees of Constitutional offices
8. Successful administration of employee benefit plans
9. Continued administration of new Hybrid and Bridge Retirement Plans
10. Successfully reported and delivered 1095-C tax forms before the IRS deadline

## 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 Title II Transition plan and related responses.

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 176,638	\$ 186,134	\$ 218,393	\$ 232,769	\$ 232,769
Employee Benefits	105,266	84,000	107,234	93,508	93,508
Operations	59,883	55,798	99,150	110,187	110,187
<b>Total Expenditures</b>	<b>\$ 341,787</b>	<b>\$ 325,932</b>	<b>\$ 424,777</b>	<b>\$ 436,464</b>	<b>\$ 436,464</b>

### **Authorized Positions**

<b>Full-time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**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 on a variety of activities and services.
6. Respond to citizens inquiries relative to ADA Title II, pertaining to access to County programs, services and activities.
7. Prioritize and recommend corrective actions identified in the ADA Transition Plan to attain compliance in County facilities, programs and services

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>YTD 2021</b>	<b>Estimated 2022</b>
Number of OJI Claims Reported	134	142	132	129
Number of Liability Claims Reported	96	82	48	86
Total Dollars Incurred	\$701,761	\$716,424	\$563,778	\$853,948
Workplace Safety Violations	6	0	10	10
Workplace Inspections	7	3	5	6

**PROGRAM COMMENTS**

1. Completed Risk Management Quarterly Reports and conducted quarterly Executive Safety Committee Meetings. *(Suspended indefinitely last spring due to COVID)*
2. Completed FY20 year-end Actuarial Report for Risk Management Program.
3. Renewed County’s umbrella liability insurance coverage.
4. Renewed County’s property and equipment insurance coverage.
5. Renewed and placed polling booth coverage for the Election Commission.
6. Renewed and placed Riverpark liability coverage for the TN Riverpark.
7. Continued to move forward with the ADA Transition Plan, and completed renovation of the public restrooms on the first and fifth floors of the County Courthouse and have begun working on design for the public restrooms on the third and fourth floors of the County Courthouse in partnership with County Engineering/Maintenance.
8. Continued working with Finance to provide funding for 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.
9. Responded to approximately five (5) ADA-related phone inquiries per week.

**PROGRAM COMMENTS (continued)**

10. OSHA 300 report was completed and online reporting capabilities were established.
11. Worked with AED vendor to service existing AEDs in all County facilities purchased through agreement with that vendor.
12. Completed annual property valuation update by vendor of all County facilities, including jointly-owned properties with the City, Core Civic operated incarceration facility, and WWTA properties to ensure accurate insurable values for insurance.
13. Onsite property loss control inspections were completed at various select facilities with County property insurer, FM Global.
14. Handled various other property damage claims from spring storms earlier in the year, damage sustained at one of the Highway 58 VFD Firehalls, flooring damage at the Courthouse due to roof work by a contractor and various other incidents.
15. Renewed Directors & Officers insurance coverage for the Homeless Health Board and for WWTA.
16. Continued to work with JW Software to implement new Risk Management Information System (RMIS) and were finally successful in getting it functional and are now utilizing it daily.
17. Completed Tennessee OSHA inspection at the Tennessee Riverpark Maintenance facility and Ranger Station, with ten (10) total violations, all of which were corrected prior to receiving the official report.
18. Responded to TOSHA on two COVID-related anonymous employee complaints, one at the Health Department and one at Alternative Sentencing, resolving each with the affected department.
19. Conducted daily consultations and reviews of insurance requirements and certificates with departments, especially Procurement, on a variety of bids, RFPs, and various agreements for goods and services, as well as special events at County parks.
20. Provided review, consultation and recommendations on non-owned COVID testing and vaccination sites utilized by Hamilton County Health Department, including fire extinguishers at each site.



## 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

**NOTE: Due to the Coronavirus Pandemic, the facility was closed for 19 weeks, and reopened for limited hours an additional 12 weeks. Group exercise classes were not offered and participation incentives were paused.**

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.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 117,773	\$ 118,956	\$ 119,302	\$ 124,196	\$ 124,196
Employee Benefits	73,654	64,978	64,967	66,061	66,061
Operations	29,253	23,791	44,100	44,100	44,100
Total Expenditures	\$ 220,680	\$ 207,725	\$ 228,369	\$ 234,357	\$ 234,357

### Authorized Positions

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

## **PERFORMANCE OBJECTIVES**

1. Enforce Wellness Center rules and policies
2. Improve employee morale by offering exercise opportunities
3. Offer 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. Took advantage of mandatory pandemic closures to make facility improvements:
  - a. Painted inside entire facility
  - b. Transformed three small, unused classrooms into a large new multipurpose exercise room
  - c. Added new equipment and made repairs to existing equipment
2. Adjusted facility cleaning and management procedures to comply with pandemic mitigation requirements
3. Added 238 new members

## Mailroom – 3654

### FUNCTION

Operate a County-wide mail distribution courier service for all Hamilton County Government facilities.

### PERFORMANCE GOALS

1. Continue to automate process with updated software.
2. Continue to improve internal controls.
3. Continue to improve customer service.

Expenditures by type	Actual 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 207,878	\$ 229,690	\$ 233,229	\$ 249,499	\$ 249,499
Employee Benefits	130,726	137,050	134,247	143,578	143,578
Operations	39,264	29,393	80,374	77,475	77,475
Total Expenditures	\$ 377,868	\$ 396,133	\$ 447,850	\$ 470,552	\$ 470,552

### Authorized Positions

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

### PERFORMANCE OBJECTIVES

1. Automation of USPS reporting and monthly accounting reports
2. Continued support of County departments through timely mail delivery
3. Cross training of all mailroom employees to improve efficiency
4. Implementation of internal controls and continued assessment of ways to reduce spending
5. Improved communications between the mailroom and County departments
6. Provided training to department regarding cost differences for e-certs and green card certified mail

### PERFORMANCE ACCOMPLISHMENTS

1. Automation of processes.
2. Improved safety precautions for all mail delivery vehicles.
3. Worked with County Departments for COVID-19 protocols
4. Worked with County Departments to update routes and additional pick-ups and deliveries.



## Veterans Service Program – 3660

### MISSION STATEMENT

The mission of Hamilton County’s Veterans Service Officer (VSO) is to serve the County’s 23,000-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, The American Legion, Veterans of Foreign Wars, and The American Red Cross.

### 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 52,319	\$ 55,598	\$ 57,222	\$ 97,040	\$ 97,040
Employee Benefits	32,431	31,033	33,464	62,104	62,104
Operations	13,186	20,392	18,790	28,990	28,990
<b>Total Expenditures</b>	<b>\$ 97,936</b>	<b>\$ 107,023</b>	<b>\$ 109,476</b>	<b>\$ 188,134</b>	<b>\$ 188,134</b>

### **Authorized Positions**

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



## **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

<b>PERFORMANCE MEASURES</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021 (ytd)</b>	<b>Estimated 2022</b>
Compensation	973	2,729	526	1,409
Pension	139	369	66	191
Dependency & Indemnity Compensation; Widow(er) Pension	129	336	70	178
Education and Training	65	90	23	59
Notice of Disagreement; Appeals	534	1,765	222	840
Medical	911	373	1	428
Total Office Visits	1,983	690	6	893

## Other Human Resources

### FUNCTION

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.

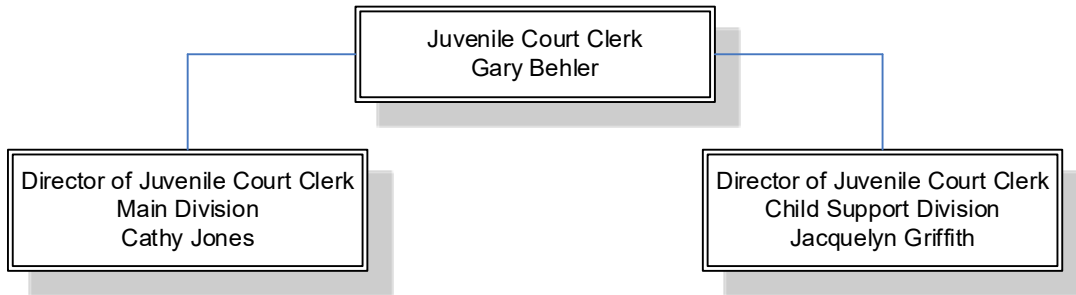
Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. Human Resources coordinates the program with Comprehensive Compliance, which is under contract with the County to develop and administer a controlled 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.

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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Americans with Disabilities Act	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Drug & Alcohol Testing Program	13,227	9,808	15,000	15,000	15,000
Employee Assistance Program	34,677	36,256	36,500	46,000	46,000
Total Expenditures	\$ 47,904	\$ 46,064	\$ 52,500	\$ 62,000	\$ 62,000

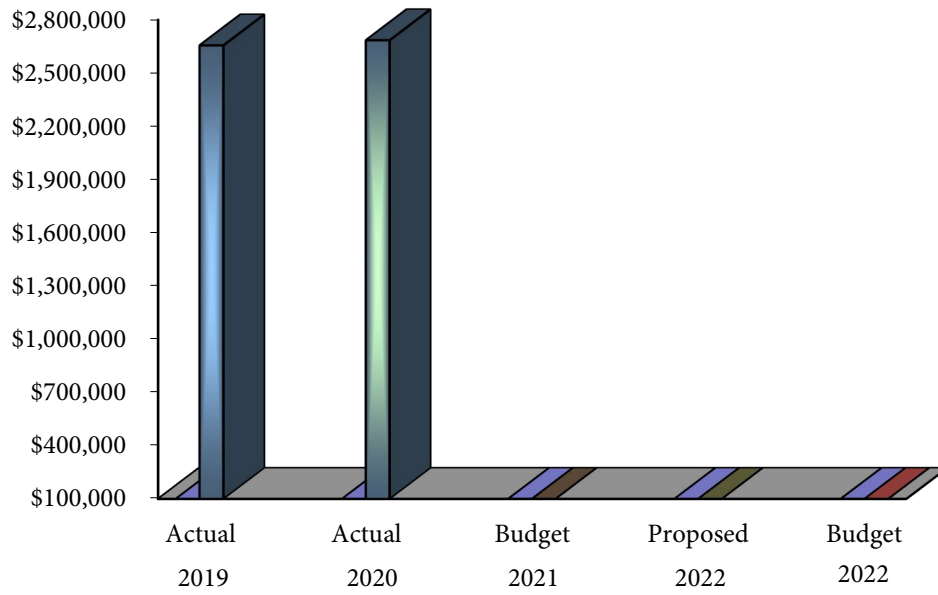
## Juvenile Court Clerk

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. Beginning FY 2021, Juvenile Court Clerk is reported under Constitutional Offices.



Left to right: Cathy Jones, Gary Behler, Jacquelyn Griffith

## Juvenile Court Clerk Expenditures



**Juvenile Court Clerk  
Expenditures by Departments**

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Juvenile Court Clerk	\$ 1,615,587	\$ 1,660,883	\$ -	\$ -	\$ -
Juvenile Court IV-D Support	1,039,953	1,023,536	-	-	-
	\$ 2,655,540	\$ 2,684,419	\$ -	\$ -	\$ -

**Authorized Positions**

<b>Full-time</b>	<b>36.00</b>	<b>36.00</b>	-	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **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. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

### **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 these particular caseloads; 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 947,817	\$ 1,017,064	\$ -	\$ -	\$ -
Employee Benefits	634,990	612,513	-	-	-
Operations	32,780	31,306	-	-	-
Total Expenditures	\$ 1,615,587	\$ 1,660,883	\$ -	\$ -	\$ -

**Authorized Positions**

Full-time	22.00	22.00	-	-	-
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

NOTE: Beginning in FY21, Juvenile Court Clerk was moved to the General Fund under Constitutional Offices Division

**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. Develop a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff

**PERFORMANCE OBJECTIVES (continued)**

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
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
8. Develop collection process to collect outstanding court costs, fees and fines
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners
10. Continue partnership with local universities and colleges for site visits and observation opportunities at Juvenile Court

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2019</b>	<b>ACTUAL 2020</b>	<b>PROJECTED 2021</b>	<b>ESTIMATED 2022</b>
Cumulative Case File Total	110,310	112,734	**	**
New Cases Initiated	5,727	3,590	**	**
New Files Created	1,824	1,105	**	**
Average Number of Weekly Dockets	32	34	**	**
Average Number of Weekly Cases	166	150	**	**

**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 purchasing 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 by reducing the 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. Implemented new Jabber System to add an additional new level of connectivity for inter-office as well as inter-county communication.



## **PERFORMANCE ACCOMPLISHMENTS (continued)**

6. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
7. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of thermometers at the entrance of the building to facilitate temperature checks and comply with CDC guidelines for COVID-19.
8. Continued the new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
9. 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.
10. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
11. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the Hamilton County 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 Silverdale Detention Center.
12. Implemented processes for e-mailing orders to attorneys.
13. Implemented electronic method for reviewing case files for the Foster Care Review Board and trained all FCRB volunteers in the new electronic processes.
14. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
15. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, 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.
16. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
17. The Office of the Juvenile Court Clerk applied for and received grant funding from the Administrative Office of the Courts to install a Court Kiosk in the lobby of the Juvenile Court. Hamilton County was selected as one of only four pilot programs in Tennessee to be part of this Access to Justice Project. The Court Kiosk is a free-standing computer with internet access that allows self-represented litigants access to a variety of local legal and community resources. Clients are able to research information in a user-friendly format and have the option to print copies of information needed through the Clerk's Office. This innovative technology is based on the Help4TN.org platform and was designed by the Access to Justice Commission, an initiative of the Tennessee Supreme Court.
18. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
  - a. Filing via email;

**PERFORMANCE ACCOMPLISHMENTS (continued)**

- b. Conducting hearings via phone or over WebEx or Zoom; and
  - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
19. Completed preparation for electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
  20. The application for E-filing was officially approved by the Trial Court E-Filing On-Sight Committee of the Administrative Office of the Courts on April 19, 2021.
  21. Final preparations are being made for rollout of the E-Filing system in the 2<sup>nd</sup> quarter of 2021.



## **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. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

### **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 and interpreters 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 State Disbursement 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 these particular caseloads; 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 606,866	\$ 620,910	\$ -	\$ -	\$ -
Employee Benefits	380,353	356,811	-	-	-
Operations	52,734	45,815	-	-	-
Total Expenditures	\$ 1,039,953	\$ 1,023,536	\$ -	\$ -	\$ -

**Authorized Positions**

Full-time	14.00	14.00	-	-	-
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

NOTE: Beginning in FY 21, Juvenile Court IV-D Support was moved to the General Fund under Constitutional Offices Division

**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 a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff

**PERFORMANCE OBJECTIVES (continued)**

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
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
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 2019	ACTUAL 2020	PROJECTED 2021	ESTIMATED 2022
Cumulative Case File Total	56,153	57,198	**	**
New Cases Initiated	1,090	1,045	**	**
Average Number of Weekly Cases	432	358	**	**
Annual Number of Hearings	20,088	7,150	**	**

**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. 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 purchasing 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 by reducing the 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.
4. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, 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.
5. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the Silverdale Detention Center to the Juvenile Court of the Child Support Division. This significantly improved courthouse security, shortened the

## **PERFORMANCE ACCOMPLISHMENTS (continued)**

length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the Silverdale Detention Center.

6. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
  - a. Filing via email;
  - b. Conducting hearings via phone or over WebEx and Zoom; and
  - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
7. Completed preparation for electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
8. The application for E-filing was officially approved by the Trial Court E-Filing On-sight Committee of the Administrative Office of the Courts on April 19, 2021.
9. Final preparations are being made for rollout of the E-Filing system in the 2<sup>nd</sup> quarter of 2021.
10. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
11. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of thermometers at the entrance of the building to facilitate temperature checks and comply with CDC guidelines for COVID-19.
12. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology. This allowed for credit card payments to be processed online facilitating over the phone purchases so clients, attorneys and community partners can order copies over the phone or via email.
13. Implemented processes for e-mailing orders to attorneys and clients.
14. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
15. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
16. Utilized WebEx which allows parties, attorneys and partners to participate in a Court hearing remotely. The use of WebEx facilitated hearings during COVID-19 and also allowed for greater efficiency in the courtroom with specifically set hearing times.
17. The Clerk's Office was remodeled to facilitate the goal of serving the public in the most efficient and effective way possible to ensure clients are timely assisted and able to privately discuss confidential court proceedings. The Clerk's Office remodel allowed for greater handicap accessibility including a handicap accessible customer service station making the area ADA compliant. The Clerk's Office is now able to assist several clients at once in a manner that allows clients to discuss confidential proceedings with increased privacy.

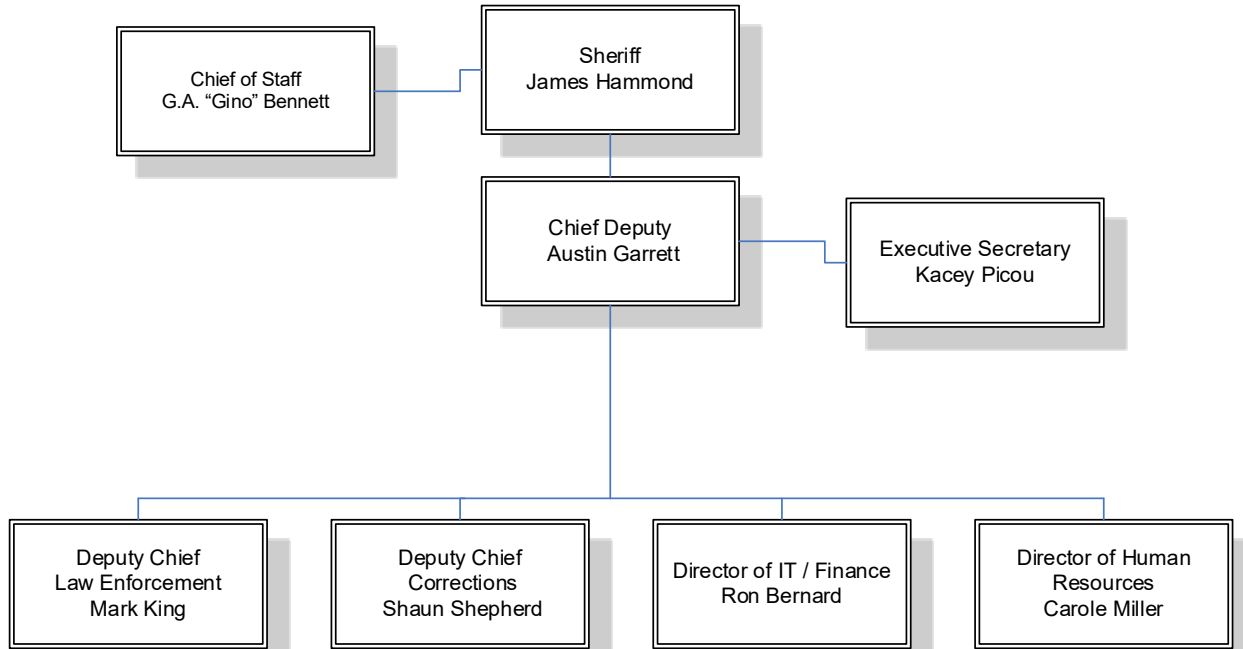
**PROGRAM COMMENTS**

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.



**James Hammond**  
*Sheriff*



**Austin Garrett**  
*Chief Deputy*



**G.A. "Gino" Bennett**  
*Chief of Staff*



**Kacey Picou**  
*Executive Secretary*



**Mark King**  
*Deputy Chief*



**Shaun Shepherd**  
*Deputy Chief*

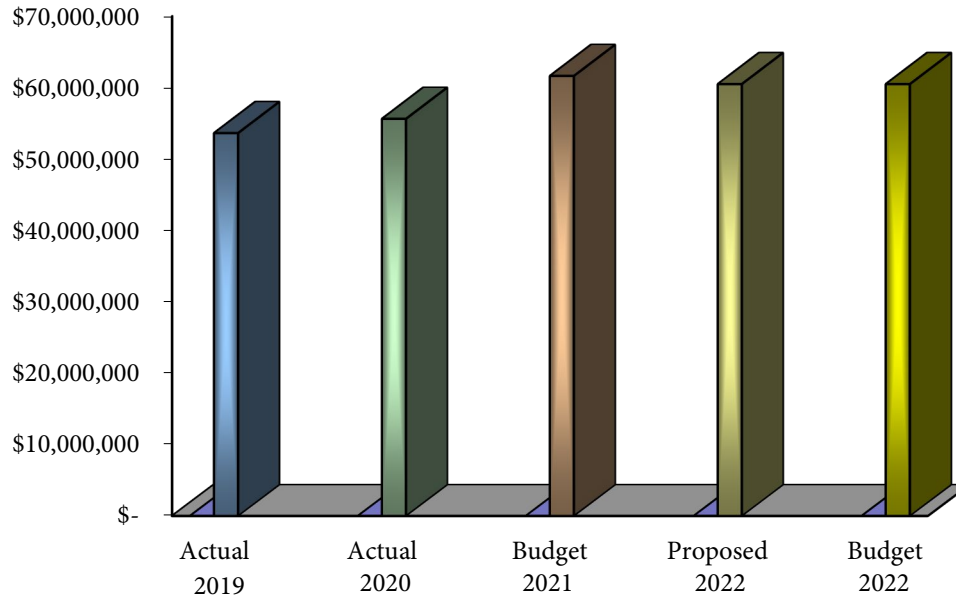


**Ron Bernard**  
*Director*

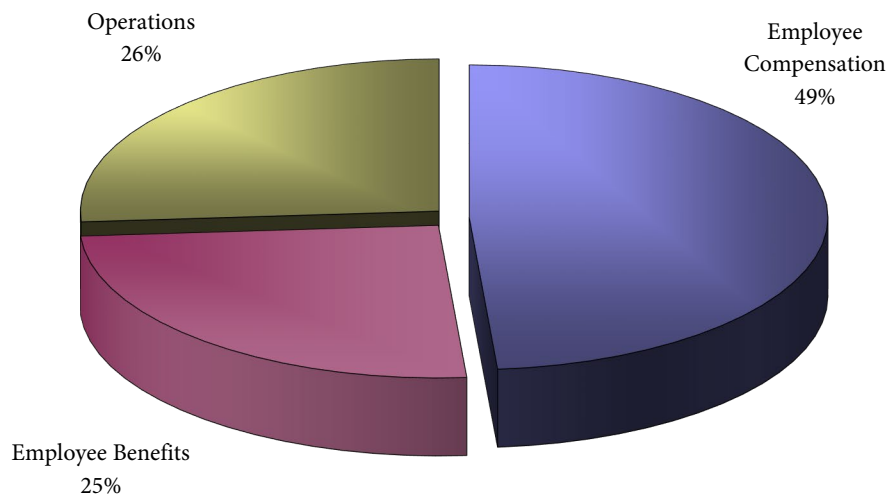


**Carole Miller**  
*Director*

## Sheriff's Office Expenditures



## FY 2022 Expenditures by Type



**Sheriff's Office**  
**Expenditures by Departments**

<b>Departments</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Sheriff Administration	\$ 2,600,021	\$ 2,184,956	\$ 2,497,576	\$ 2,913,670	\$ 2,913,670
Patrol	11,305,841	11,653,499	11,546,595	12,948,150	12,948,150
Jail	13,560,011	8,144,614	9,055,041	27,470,379	27,470,379
Courts	1,255,730	1,146,972	1,282,346	1,482,366	1,482,366
Records	842,546	536,912	574,043	729,878	729,878
Criminal Investigation	2,135,453	2,052,718	2,010,050	2,252,898	2,252,898
Fugitive Division	2,123,361	2,460,166	2,552,438	2,976,177	2,976,177
COPS - Analyst	46,415	77,385	294,785	861	861
Special Operations	999,158	1,145,850	1,166,311	1,290,669	1,290,669
DHS Grant (IV-D)	187,009	178,959	239,151	243,580	243,580
Information Systems	619,755	1,573,361	1,703,628	2,372,156	2,372,156
Training	-	581,821	785,895	1,141,263	1,141,263
Patrol Support Services	-	1,586,470	1,657,993	1,831,731	1,831,731
Jail Support Services	-	4,830,989	5,135,137	-	-
Human Resources	-	193,648	263,459	541,178	541,178
Internal Affairs	-	335,107	367,206	537,676	537,676
Maintenance	-	-	-	635,285	635,285
Legal & Accreditation	-	-	-	435,685	435,685
Silverdale Administration	397,362	403,763	403,382	-	-
Silverdale CoreCivic	17,027,401	16,049,806	17,900,000	-	-
Silverdale Records	96,581	57,047	90,257	-	-
Silverdale Inmates Program	168,308	151,628	151,052	-	-
Sheriff Mental Health	-	-	-	702,835	702,835
Other	290,911	301,545	1,966,807	-	-
<b>Total Expenditures</b>	<b>\$ 53,655,863</b>	<b>\$ 55,647,216</b>	<b>\$ 61,643,152</b>	<b>\$ 60,506,437</b>	<b>\$ 60,506,437</b>

**Authorized Positions**

<b>Full-time</b>	<b>434.00</b>	<b>440.00</b>	<b>440.00</b>	<b>532.00</b>	<b>532.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,123,265	\$ 1,015,349	\$ 1,256,609	\$ 1,431,592	\$ 1,431,592
Employee Benefits	393,673	425,445	495,430	520,484	520,484
Operations	1,083,083	744,162	745,537	961,594	961,594
<b>Total Expenditures</b>	<b>\$ 2,600,021</b>	<b>\$ 2,184,956</b>	<b>\$ 2,497,576</b>	<b>\$ 2,913,670</b>	<b>\$ 2,913,670</b>

### **Authorized Positions**

<b>Full-time</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 6,447,971	\$ 7,541,281	\$ 7,206,373	\$ 8,315,662	\$ 8,315,662
Employee Benefits	3,920,793	3,936,903	4,134,725	4,416,552	4,416,552
Operations	937,077	175,315	205,497	215,936	215,936
<b>Total Expenditures</b>	<b>\$ 11,305,841</b>	<b>\$ 11,653,499</b>	<b>\$ 11,546,595</b>	<b>\$ 12,948,150</b>	<b>\$ 12,948,150</b>

**Authorized Positions**

<b>Full-time</b>	<b>137.00</b>	<b>138.00</b>	<b>138.00</b>	<b>141.00</b>	<b>141.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **Jail – 6503**

### **FUNCTION**

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 and efficient, constitutionally correct confinement facility under humane conditions

### **PERFORMANCE GOALS**

1. Provide programming opportunities for the inmate population that enhances basic life skills.
2. Maintain a safe and secure jail.
3. Protect the health and welfare of all inmates.
4. Develop, in partnership with CoreCivic Silverdale and Emergency Services, a comprehensive mass emergency evacuation plan of the jail; and test the plan.
5. Obtain candidate status with the American Correctional Association (ACA) in pursuit of ACA accreditation following the 4<sup>th</sup> edition standards manual for Adult Local Detention Facilities.
6. 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. Complete all post orders and publish them to the Hamilton County Sheriff's Office Policy Tech system.
8. Design and develop a Corrections Division informational video.
9. 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.



<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 7,161,204	\$ 5,559,409	\$ 5,688,555	\$ 10,806,342	\$ 10,806,342
Employee Benefits	3,942,528	2,436,870	3,078,736	5,649,613	5,649,613
Operations	2,456,279	148,335	287,750	11,014,424	11,014,424
Total Expenditures	\$ 13,560,011	\$ 8,144,614	\$ 9,055,041	\$ 27,470,379	\$ 27,470,379

#### **Authorized Positions**

<b>Full-time</b>	<b>171.00</b>	<b>131.00</b>	<b>130.00</b>	<b>221.00</b>	<b>221.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

#### **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 the operation of the 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 740,294	\$ 721,904	\$ 785,212	\$ 916,558	\$ 916,558
Employee Benefits	505,572	414,289	482,084	549,878	549,878
Operations	9,864	10,779	15,050	15,930	15,930
Total Expenditures	\$ 1,255,730	\$ 1,146,972	\$ 1,282,346	\$ 1,482,366	\$ 1,482,366

**Authorized Positions**

<b>Full-time</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**PROGRAM COMMENTS**

The Court Security Division has probably been one of the most rapidly changing services provided by the Hamilton County Sheriff's Office. 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 532,337	\$ 339,500	\$ 363,905	\$ 454,715	\$ 454,715
Employee Benefits	300,933	189,453	192,728	257,753	257,753
Operations	9,276	7,959	17,410	17,410	17,410
<b>Total Expenditures</b>	<b>\$ 842,546</b>	<b>\$ 536,912</b>	<b>\$ 574,043</b>	<b>\$ 729,878</b>	<b>\$ 729,878</b>

### **Authorized Positions**

<b>Full-time</b>	<b>13.00</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,300,258	\$ 1,317,058	\$ 1,273,562	\$ 1,400,958	\$ 1,400,958
Employee Benefits	786,829	670,588	655,077	734,245	734,245
Operations	48,366	65,072	81,411	117,695	117,695
<b>Total Expenditures</b>	<b>\$ 2,135,453</b>	<b>\$ 2,052,718</b>	<b>\$ 2,010,050</b>	<b>\$ 2,252,898</b>	<b>\$ 2,252,898</b>

### **Authorized Positions**

<b>Full-time</b>	<b>25.00</b>	<b>19.00</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



## **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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 1,329,486	\$ 1,647,865	\$ 1,626,744	\$ 1,906,456	\$ 1,906,456
Employee Benefits	714,033	749,110	795,393	938,520	938,520
Operations	79,842	63,191	130,301	131,201	131,201
Total Expenditures	\$ 2,123,361	\$ 2,460,166	\$ 2,552,438	\$ 2,976,177	\$ 2,976,177

**Authorized Positions**

<b>Full-time</b>	<b>24.36</b>	<b>25.36</b>	<b>27.36</b>	<b>30.36</b>	<b>30.36</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

**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 department 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 30,036	\$ 53,177	\$ 151,167	\$ 800	\$ 800
Employee Benefits	15,299	23,568	73,069	61	61
Operations	1,080	640	70,549	-	-
<b>Total Expenditures</b>	<b>\$ 46,415</b>	<b>\$ 77,385</b>	<b>\$ 294,785</b>	<b>\$ 861</b>	<b>\$ 861</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## Special Operations – 6509

### FUNCTION

The Narcotics and Special Operations Division is currently made up of a Lieutenant, Sergeant, eight Detectives and a secretary. Personnel assigned to the Special Operations Division utilize unique skill sets and specialized equipment in an effort to improve the quality of life for the citizens of Hamilton County by disrupting or deterring those who are involved in drug trafficking, vice or organized crime.

### PERFORMANCE GOALS

1. To promote cooperative efforts between the law enforcement community, community based-organizations, and the citizens of Hamilton County
2. To provide proactive solutions to problems caused by drug related activities.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 619,569	\$ 743,510	\$ 748,735	\$ 832,842	\$ 832,842
Employee Benefits	344,256	379,910	369,250	409,501	409,501
Operations	35,333	22,430	48,326	48,326	48,326
Total Expenditures	\$ 999,158	\$ 1,145,850	\$ 1,166,311	\$ 1,290,669	\$ 1,290,669

### **Authorized Positions**

<b>Full-time</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Continue to assist and collaborate with the Drug Enforcement Administration by assigning one detective to work on a full time basis with the HIDTA Task Force.
2. Continue collaborating with nonprofit community based organizations, substance abuse programs and the criminal justice system to provide alternative and meaningful solutions to those individuals addicted to controlled substances.
3. Continue providing investigative assistance to other divisions and law enforcement agencies as needed.
4. Continue to participate with the Tennessee Dangerous Drug Task Force in an effort to combat the opioid and methamphetamine problem in our community.
5. Continue to operate a Pharmaceutical Diversion Program which monitors the pharmacies and health care facilities within the entirety of Hamilton County.

**PERFORMANCE OBJECTIVES continued**

6. Continue to aggressively investigate overdose deaths and closely work with the District Attorney's Office to prosecute those individuals in our community.
7. Continue to monitor and respond to citizen complaints regarding drug trafficking, vice or organized crime activity in their neighborhoods.

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 120,007	\$ 106,904	\$ 130,930	\$ 135,692	\$ 135,692
Employee Benefits	42,446	46,120	53,964	53,631	53,631
Operations	24,556	25,935	54,257	54,257	54,257
<b>Total Expenditures</b>	<b>\$ 187,009</b>	<b>\$ 178,959</b>	<b>\$ 239,151</b>	<b>\$ 243,580</b>	<b>\$ 243,580</b>

### Authorized Positions

<b>Full-time</b>	<b>2.64</b>	<b>2.64</b>	<b>2.64</b>	<b>2.64</b>	<b>2.64</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-



## 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.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ 408,213	\$ 522,843	\$ 506,420	\$ 757,960	\$ 757,960
Employee Benefits	211,542	206,700	244,738	361,726	361,726
Operations	-	843,818	952,470	1,252,470	1,252,470
<b>Total Expenditures</b>	<b>\$ 619,755</b>	<b>\$ 1,573,361</b>	<b>\$ 1,703,628</b>	<b>\$ 2,372,156</b>	<b>\$ 2,372,156</b>

### **Authorized Positions**

<b>Full-time</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## Training – 6531

### MISSION STATEMENT

The Hamilton County Sheriff's Office Training Division continues to seek out and provide training that is of the highest caliber in terms of relevance, practicability, and cost effectiveness that not only meets the standards set forth by the institutions that govern our commission and accreditation, but exceeds it.

### FUNCTION

The Training Division Staff, which is under the direction of a Captain, consists of the Training Coordinator/General Department Instructor (Lieutenant), Deputy Training Officer (Sergeant) and Training Administrative/Records Clerk. This staff is augmented by 65 specialized instructors who are assigned full-time responsibilities in other divisions throughout the agency.

### PERFORMANCE GOALS

The Training Division is responsible for planning and executing all training required for Sheriff's Office employees. The training curriculum includes subjects mandated by the Police Officers Standards and Training (P.O.S.T.) Commission, the Commission on Accreditation for Law Enforcement Agencies (CALEA), and the Office of Safety and Health Administration (OSHA). Additionally, it conducts specialized training for individual officers, civilian employees and outside law enforcement agencies.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 199,067	\$ 239,521	\$ 317,016	\$ 317,016
Employee Benefits	-	107,495	122,840	200,713	200,713
Operations	-	275,259	423,534	623,534	623,534
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 581,821</b>	<b>\$ 785,895</b>	<b>\$ 1,141,263</b>	<b>\$ 1,141,263</b>

### **Authorized Positions**

<b>Full-time</b>	-	<b>3.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

## **PERFORMANCE OBJECTIVES**

The Training Division has/will successfully conducted (14) 40-hour In-service training classes for all sworn Law Enforcement, Court Security and Civilian personnel. The Training Division will conduct (2) Supervisor, ten (12) General In-service classes, 24 hours of Leadership and Team Building classes, and (3) 32-hour basic firearms classes. (10+) 6 hour foot pursuit decision classes, (3) 16 hour Intermediate Rifle Classes, (10+) 8 hour PIT classes, (1) 40 hour Law Enforcement Instructor Development classes, and (1) 80 hour advanced traffic class, along with (1) 80 hour basic traffic class, and (2) 16 hour sessions of Court Security specializing training. Training is focused on the performance level proficiency, with the majority of training time spent conducting hands-on training and scenario based exercises, augmented with classroom base instruction.

## Patrol Support Services - 6532

### MISSION STATEMENT

The Hamilton County Sheriff's Office Patrol Support Services Division is responsible for providing support to the Patrol Division as well as operating individual specialized areas such as Property & Evidence collection, Fleet Management, and CALEA.

### FUNCTION

The Hamilton County Sheriff's Office Patrol Support Services Division is responsible for the various services which come in conjunction with running a Patrol Division which are specialized in nature.

### PERFORMANCE GOALS

The goal of the Patrol Support Services Division is to not only maintain services which assist the Patrol Division but to be on the lookout for areas of improvement which will assist the agency in their effectiveness.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 559,119	\$ 518,747	\$ 656,877	\$ 656,877
Employee Benefits	-	288,397	289,083	308,691	308,691
Operations	-	738,954	850,163	866,163	866,163
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 1,586,470</b>	<b>\$ 1,657,993</b>	<b>\$ 1,831,731</b>	<b>\$ 1,831,731</b>

### **Authorized Positions**

<b>Full-time</b>	-	<b>12.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Property and Evidence continues to look for specialized training and certifications which will assist them in carrying out their day to day duties
2. Assisting other agencies within County Government such as the District Attorney's Office in storing information in a more effective manner
3. The CIT looks to aid others within the agency on issues with mental illness, including training officers to recognize signs and symptoms associated with such
4. The Fleet Management division handles all work orders related to the approximate 200 vehicles serving the Sheriff's Office. Individual records are maintained on each vehicle, including routine maintenance.

## Jail Support Services - 6533

### MISSION STATEMENT

The mission of Jail Support Services is to provide assistance with programs to inmates as well as technical support to regular personnel for a safe and healthy environment.

### FUNCTION

The Jail Support Services Division is responsible for the various services which come in conjunction with running a correction facility that are not handled by Jail Operations.

### PERFORMANCE GOALS

The Hamilton County Sheriff's Office Jail Support Services is dedicated to providing services relating to food, laundry, transportation and religious services while striving to do so in maintaining effectiveness with efficient use of taxpayer funds.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 1,403,313	\$ 1,554,258	\$ -	\$ -
Employee Benefits	-	688,444	810,849	-	-
Operations	-	2,739,232	2,770,030	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 4,830,989</b>	<b>\$ 5,135,137</b>	<b>\$ -</b>	<b>\$ -</b>

### **Authorized Positions**

<b>Full-time</b>	-	<b>34.00</b>	<b>34.00</b>	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 22, Jail Support Services blended with the Jail due to the Sheriff's Office taking over Silverdale operations.

### PERFORMANCE OBJECTIVES

1. Maintain ACA and AJA certification which is an ongoing event.
2. Continue to update, monitor and train employees in transporting inmates to various locations.
3. Continue to look for ways to ease Jail overcrowding via technology and programs to handle Mental Illness for inmates.
4. Continue to track overtime for purposes of saving money, but also providing a safe relief factor for current employees.

## Human Resources - 6534

### MISSION STATEMENT

The Hamilton County Sheriff's Office Human Resources Division assists other divisions in the Sheriff's Office in their personnel management and payroll services.

### FUNCTION

The Hamilton County Sheriff's Office Human Resources Division is responsible for tracking promotions, transfers, separations, background checks, and On-The-Job Injuries.

### PERFORMANCE GOALS

The primary goal will always be to find, hire and retain the best qualified individuals for each division of the agency.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 88,034	\$ 124,967	\$ 268,342	\$ 268,342
Employee Benefits	-	51,475	72,372	140,716	140,716
Operations	-	54,139	66,120	132,120	132,120
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 193,648</b>	<b>\$ 263,459</b>	<b>\$ 541,178</b>	<b>\$ 541,178</b>

### **Authorized Positions**

<b>Full-time</b>	-	<b>3.00</b>	<b>3.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Investigate grievances from individual employees to make sure each is treated fairly and with respect
2. Continuing to verify employees are performing their regular work in addition to any possible overtime
3. Continuing to develop specialized job classifications as has occurred with recent changes related to the retirements and reorganization within the agency

## Internal Affairs - 6535

### MISSION STATEMENT

The Hamilton County Sheriff's Office Internal Affairs Division collects data and information relating to employee conduct, both internal and external.

### FUNCTION

The Internal Affairs Division is responsible for recording complaints in regard to employee conduct. However, in addition recommendations and trends in complaints are closely monitored.

### PERFORMANCE GOALS

1. To focus on identifying areas of Police misconduct, monitoring police relations with the public and identifying the need for new or revised policies or training. Also, too review any such findings and implement any changes which may be needed.
2. Investigate each complaint with integrity and honesty through the highest standards of ethics and performance. Note, accurate records detailing any and all accusations are maintained.
3. Show professional excellence through leadership, cooperation and dedication to service. Included would be accurate recordkeeping for past and present complaints.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ 215,113	\$ 238,577	\$ 343,447	\$ 343,447
Employee Benefits	-	114,861	125,509	190,929	190,929
Operations	-	5,133	3,120	3,300	3,300
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 335,107</b>	<b>\$ 367,206</b>	<b>\$ 537,676</b>	<b>\$ 537,676</b>

### **Authorized Positions**

<b>Full-time</b>	-	<b>3.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

1. Continue to utilize recently purchased software which aids tracking complaints.
2. Continue to develop warning systems to identify issues related to patterns and trends concerning Use of Force and Vehicle Pursuits.
3. Future plans include adding a new position to next year's budget.

## Maintenance - 6536

### MISSION STATEMENT

The mission of the Maintenance Division of the Sheriff's Office is to provide in-house maintenance to the Sheriff in regards to matters related to plant, property and equipment for the Silverdale campus and other facilities the HCSO occupies.

### FUNCTION

The function of the Maintenance Division will be to provide professional quality craftsmanship work for the Sheriff's Office as well as being able to assist in any other Hamilton County property if called upon.

### PERFORMANCE GOALS

Due to the fact that this is the first year the division has existed, the goal will be to fill vacancies within the division as well as providing training as needed to current employees.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ -	\$ 413,913	\$ 413,913
Employee Benefits	-	-	-	221,372	221,372
Operations	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 635,285	\$ 635,285

### **Authorized Positions**

<b>Full-time</b>	-	-	-	<b>10.00</b>	<b>10.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

The objectives for this division should be to track incoming calls for maintenance, completion of work tickets, and analysis to see if they were carried out in a timely and professional manner.



## Legal & Accreditation - 6537

### MISSION STATEMENT

To ensure office-wide compliance with laws and standards throughout all divisions and to uphold the Sheriff's commitment to excellence for all citizens with fair and equitable performance.

### FUNCTION

This department handles all legal matters within the office including but not limited to contracts, memorandums of understanding, records requests, general advising, assistance with criminal law and constitutional law issues, and legal training for corrections officers.

### PERFORMANCE GOALS

Legal and accreditation were consolidated under one department in order to maintain ongoing compliance with standards and nation-wide certifications.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ -	\$ 292,370	\$ 292,370
Employee Benefits	-	-	-	143,315	143,315
Operations	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 435,685	\$ 435,685

### **Authorized Positions**

<b>Full-time</b>	-	-	-	<b>5.00</b>	<b>5.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

### PERFORMANCE OBJECTIVES

Two Accreditation Managers are responsible for ensuring compliance with CALEA, for Law Enforcement, as well as re-certifications (TCI, ACA, and NCCHC) for the new correctional division located at the Silverdale Detention Center campus.

### PROGRAM COMMENTS

This new department for FY 2022 has been established by the Sheriff's Office to serve multiple purposes. The department is led by the HCSO General Counsel. General Counsel acts as the in-house attorney for the entire Sheriff's Office. This department is constantly reviewing and updating office-wide policies and procedures for both law enforcement and corrections. All positions in the department are transfers from other departments within our FY 2021 budget.

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 233,532	\$ 247,678	\$ 243,063	\$ -	\$ -
Employee Benefits	159,523	152,283	153,069	-	-
Operations	4,307	3,802	7,250	-	-
<b>Total Expenditures</b>	<b>\$ 397,362</b>	<b>\$ 403,763</b>	<b>\$ 403,382</b>	<b>\$ -</b>	<b>\$ -</b>

### **Authorized Positions**

<b>Full-time</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 22, Silverdale Administration blended with the Jail due to the Sheriff’s Office taking over Silverdale operations.

## 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

To provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Silverdale Facility.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Operations	\$ 17,027,401	\$ 16,049,806	\$ 17,900,000	\$ -	\$ -
Total Expenditures	\$ 17,027,401	\$ 16,049,806	\$ 17,900,000	\$ -	\$ -

In FY 22, all funding was directed to the Jail (Org. 8365030) due to the CoreCivic contract ending for the Silverdale Facility. Hence, the Sheriff's Office assumed responsibility for overseeing the Silverdale Facility.

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 72,773	\$ 48,516	\$ 75,590	\$ -	\$ -
Employee Benefits	21,916	6,147	10,527	-	-
Operations	1,892	2,384	4,140	-	-
<b>Total Expenditures</b>	<b>\$ 96,581</b>	<b>\$ 57,047</b>	<b>\$ 90,257</b>	<b>\$ -</b>	<b>\$ -</b>

### Authorized Positions

<b>Full-time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 22, Silverdale Records blended with the Jail due to the Sheriff’s Office taking over Silverdale operations.

## 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 2019	Actual 2020	Budget 2021	Proposed 2022	Budget 2022
Employee Compensation	\$ 110,965	\$ 115,560	\$ 104,727	\$ -	\$ -
Employee Benefits	51,085	31,180	34,345	-	-
Operations	6,258	4,888	11,980	-	-
<b>Total Expenditures</b>	<b>\$ 168,308</b>	<b>\$ 151,628</b>	<b>\$ 151,052</b>	<b>\$ -</b>	<b>\$ -</b>

### **Authorized Positions**

<b>Full-time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	-
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

In FY 22, Silverdale Inmates Program blended with the Jail due to the Sheriff’s Office taking over Silverdale operations.

## **Sheriff Mental Health - 8865800**

### **MISSION STATEMENT**

The Hamilton County Sheriff's Office and many partner organizations are working together to reduce the number of homeless individuals with mental illness who cycle repeatedly and unnecessarily through our jail and hospitals. By advancing a proven approach, we will show that, with housing and support, our most vulnerable community members can build healthy and stable lives at home while reducing costs for the community. As a result, we will bring relief to the lives of many individuals and families and meaningful change to the way services are delivered to those in need.

### **FUNCTION**

The Justice and Mental Health Division of the Hamilton County Sheriff's Office houses the HCSO FUSE pilot. The HCSO FUSE (Frequent Users System Engagement) pilot was established to reduce the number of individuals with mental illness in the Silverdale Detention Center as well as local hospitals. Frequent user initiatives, targeting the homeless mentally ill, conducted in other cities have resulted in significant reductions in the use of jails, hospitals, emergency services and other crisis services and have produced significant improvements in the health, well-being and stability of the individuals involved. HCSO FUSE has been awarded three Federal grants, to serve up to 150 individuals during the initial pilot period. Those enrolled in the program will receive permanent housing combined with treatment and support services to help them remain housed. HCSO FUSE intend to continue the work beyond the 150 individuals the grants will serve. This requires long-term strategic thinking and relationship building among community partners to build better systems of care better able to respond to the needs of those who are homeless and mentally ill. Otherwise, individuals faced with these challenges will continue to cycle between the healthcare and criminal justice system at considerable expense to the community.

### **PERFORMANCE GOALS**

1. Help high utilizers build stable lives at home, thereby reducing costly and avoidable incarcerations, hospitalizations and use of crisis systems of care.
2. Increase the supply of permanent supportive housing in Hamilton County.
3. Strengthen the capacity of the behavioral health system in Hamilton County to provide effective community-based treatment and support for people with severe and persistent mental illness.
4. Enhance partnerships, collaboration and problem-solving among criminal justice, healthcare and homelessness organizations.
5. Capture and report program learnings and outcomes in order to support and encourage innovative practices and policies and practices that facilitate systems change.
6. Increase access to care and treatment for high needs individuals who are uninsured.
7. Promote public education and awareness regarding mental illness and homelessness.
8. Promote social equity.

<b>Expenditures by type</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Employee Compensation	\$ -	\$ -	\$ -	\$ 239,131	\$ 239,131
Employee Benefits	-	-	-	114,204	114,204
Operations	-	-	-	349,500	349,500
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 702,835</b>	<b>\$ 702,835</b>

#### **Authorized Positions**

<b>Full-time</b>	-	-	-	<b>4.00</b>	<b>4.00</b>
<b>Skimp</b>	-	-	-	-	-
<b>Part-time</b>	-	-	-	-	-

#### **PERFORMANCE OBJECTIVES**

1. Establish an Assertive Community Treatment team in Hamilton County to provide treatment, services, support and housing.
2. Conduct the “year of planning” under the Department of Justice Pay for Success grant.
3. Provide rental assistance and funds for housing related expenses (deposits, furnishings, household items, etc. to facilitate access to temporary and permanent housing.
4. Create housing opportunities for high utilizers through landlord engagement.
5. Encourage private development of affordable housing for individuals at 0% to 30% and other high needs populations.
6. Develop cross-sector data sharing capability.
7. Ensure access to the program for uninsured individuals.
8. Develop an evaluation plan
9. Develop a structure to facilitate partner and stakeholder engagement

#### **PERFORMANCE ACCOMPLISHMENTS**

1. All of the 10 people actively participating in the program have remained stably housed. Six of the 10 are in permanent housing; four are in temporary housing at hotels, the FUSE House or with family.
2. Two of the 10 have accumulated 107 jail days, a sharp decline from the 5,935 jail days accumulated by these 10 individuals in the three years prior to enrollment. 8 of the 10 have had no new arrests.

## Other Sheriff's Office

### FUNCTION

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.

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

SCAAP Grant - The SCAAP grant under the DOJ makes payments to local governments which incur costs due to incarceration of undocumented criminal aliens.

DOJ Bulletproof Vest Grant - The Bulletproof Vest program provides funds to local law enforcement to provide protective armored vests to officers which assist greatly in providing a safer atmosphere.

Sheriff Mental Health – Funding from both the private sector and local government assists the Sheriff's Office with reducing the number of people with mental illness in the jail. This org moved from Other Sheriff's Office to its own page in FY 22 when employees were budgeted for and assigned to this department.

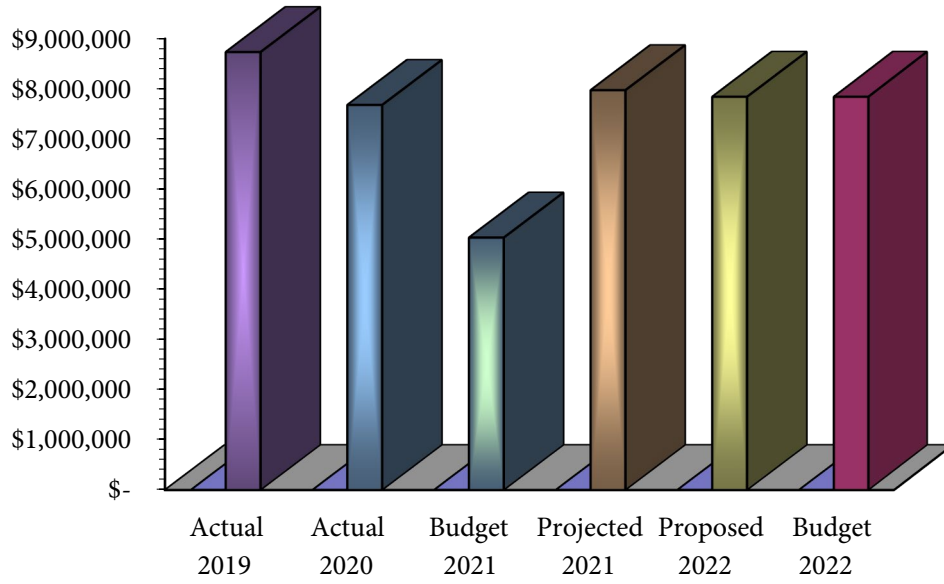
<b>Organizations</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Proposed 2022</b>	<b>Budget 2022</b>
Governor's Highway Safety Office Grant - RIID	\$ 91,340	\$ 37,584	\$ 64,992	\$ -	\$ -
Governor's Highway Safety Office Grant - Safe Journey	84,765	96,105	63,964	-	-
Sheriff's Special Projects	8,345	6,706	-	-	-
SCAAP Grant	1,362	29,109	43,727	-	-
DOJ Bulletproof Vest Grant	10,405	20,393	-	-	-
Sheriff Mental Health	94,694	111,648	1,794,124	-	-
Total Expenditures	\$ 290,911	\$ 301,545	\$ 1,966,807	\$ -	\$ -



## **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).

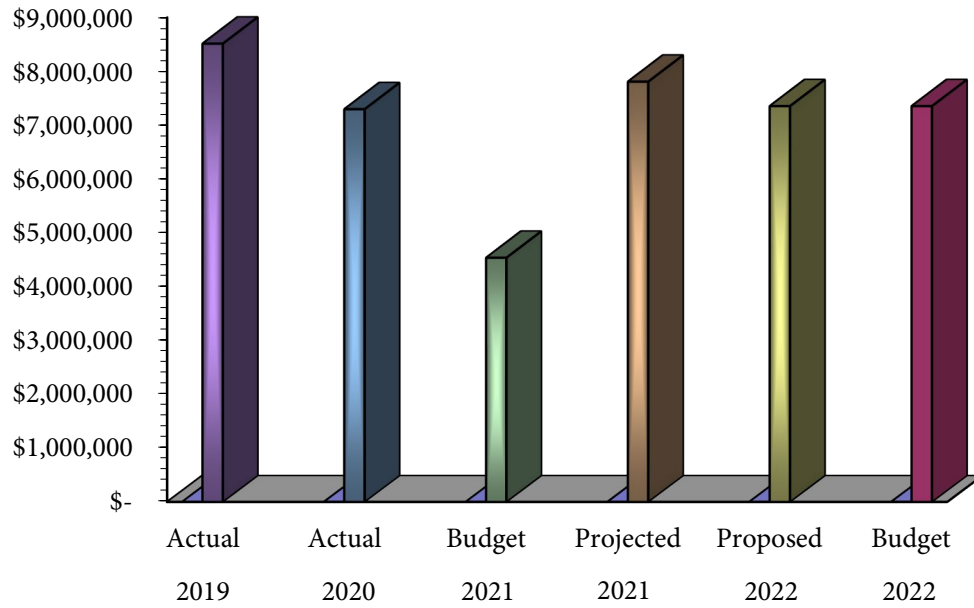
### Combined Special Revenue Funds



**SPECIAL REVENUE FUND  
COMBINED  
Schedule of Revenue and Expenditures**

	Actual 2019	Actual 2020	Amended Budget 2021	Projected 2021	Proposed Budget 2022	Adopted Budget 2022
<b>Revenues</b>						
Taxes	8,507,507	7,296,070	4,550,000	7,811,000	7,353,000	7,353,000
Intergovernmental	87,604	15,196	61,600	-	61,600	61,600
Fines, forfeitures and penalties	55,378	54,655	102,146	41,000	102,146	102,146
Investment earnings	32,127	25,123	3,700	2,200	8,700	8,700
Miscellaneous	166,842	140,353	316,245	110,000	316,245	316,245
Total Revenues	8,849,458	7,531,397	5,033,691	7,964,200	7,841,691	7,841,691
<b>Expenditures</b>						
Hotel/Motel	8,515,182	7,301,123	4,550,000	7,811,000	7,358,000	7,358,000
Narcotics Enforcement	175,331	360,306	411,345	123,000	411,345	411,345
TN State Sexual Offenders	42,980	16,944	72,346	39,000	72,346	72,346
Total Expenditures	8,733,493	7,678,373	5,033,691	7,973,000	7,841,691	7,841,691
Revenues over (under) expenditures	115,965	(146,976)	-	(8,800)	-	-
Less net encumbrances	52,865	(55,165)	-	-	-	-
Net change in Fund Balance	168,830	(202,141)	-	(8,800)	-	-
Beginning Fund Balance	1,109,262	1,278,092	1,075,951	1,075,951	1,067,151	1,067,151
Fund Balance at end of year	1,278,092	1,075,951	1,075,951	1,067,151	1,067,151	1,067,151

### Hotel-Motel Fund Expenditures



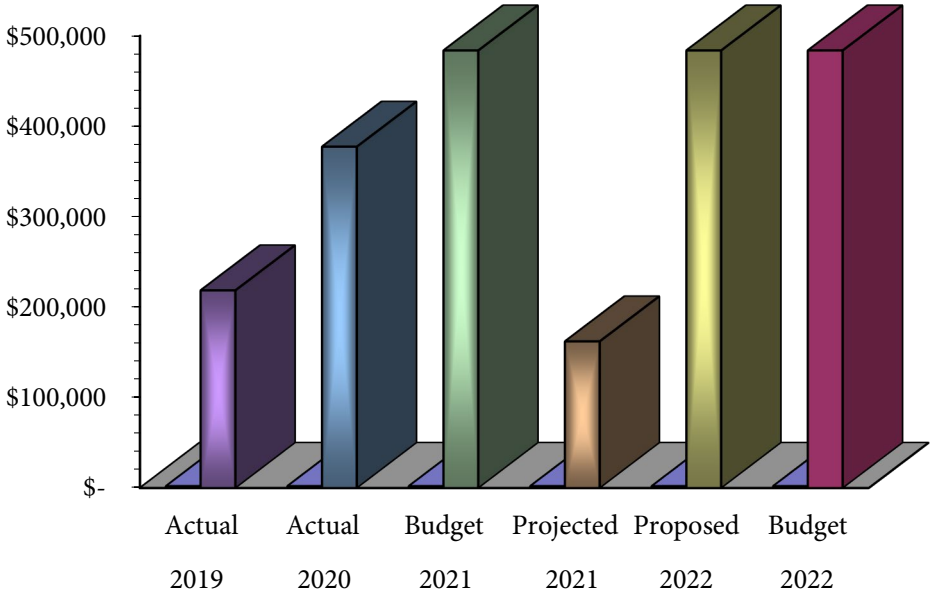
**Hotel-Motel Fund Budget Summary  
Schedule of Revenue and Expenditures**

	Actual 2019	Actual 2020	Amended Budget 2021	Projected 2021	Proposed Budget 2022	Adopted Budget 2022
<b>Revenues</b>						
Hotel-Motel Occupancy Tax	8,507,507	7,296,070	4,550,000	7,811,000	7,353,000	7,353,000
Investment Earnings	7,675	5,053	-	-	5,000	5,000
<b>Total Revenues</b>	<b>8,515,182</b>	<b>7,301,123</b>	<b>4,550,000</b>	<b>7,811,000</b>	<b>7,358,000</b>	<b>7,358,000</b>
<b>Expenditures</b>						
Accounting & Auditing Services	-	-	-	-	-	-
Trustee's Commission	170,204	152,114	91,000	146,000	147,100	147,100
Appropriation	8,344,978	7,149,009	4,459,000	7,665,000	7,210,900	7,210,900
<b>Total Expenditures</b>	<b>8,515,182</b>	<b>7,301,123</b>	<b>4,550,000</b>	<b>7,811,000</b>	<b>7,358,000</b>	<b>7,358,000</b>
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 2019	Actual 2020	Amended Budget 2021	Projected 2021	Proposed Budget 2022	Adopted Budget 2022
<b>Revenues</b>						
Intergovernmental	87,604	15,196	61,600	-	61,600	61,600
Fines, forfeitures, & penalties	55,378	54,655	102,146	41,000	102,146	102,146
Investment earnings	24,452	20,070	3,700	2,200	3,700	3,700
Miscellaneous	166,842	140,353	316,245	110,000	316,245	316,245
Total Revenues	<u>334,276</u>	<u>230,274</u>	<u>483,691</u>	<u>153,200</u>	<u>483,691</u>	<u>483,691</u>
<b>Expenditures</b>						
Salaries and Fringes	3,518	15,901	18,353	6,000	18,353	18,353
Purchased Services	64,548	27,906	139,189	22,000	139,189	139,189
Materials, Supplies, & Repairs	20,535	12,923	74,951	8,000	74,951	74,951
Capital Expenditures	129,710	320,520	251,198	126,000	251,198	251,198
Total Expenditures	<u>218,311</u>	<u>377,250</u>	<u>483,691</u>	<u>162,000</u>	<u>483,691</u>	<u>483,691</u>
Excess of Revenues Over (Under) Expenditures	115,965	(146,976)	-	(8,800)	-	-
Net change in encumbrances	52,865	(55,165)	-	-	-	-
Net change in Fund Balance	<u>168,830</u>	<u>(202,141)</u>	<u>-</u>	<u>(8,800)</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance	<u>1,109,262</u>	<u>1,278,092</u>	<u>1,075,951</u>	<u>1,075,951</u>	<u>1,067,151</u>	<u>1,067,151</u>
Fund Balance at end of year	<u><u>1,278,092</u></u>	<u><u>1,075,951</u></u>	<u><u>1,075,951</u></u>	<u><u>1,067,151</u></u>	<u><u>1,067,151</u></u>	<u><u>1,067,151</u></u>

*Note: Sheriff Special Revenue Fund includes Narcotics Enforcement and TN State Sexual Offenders.*



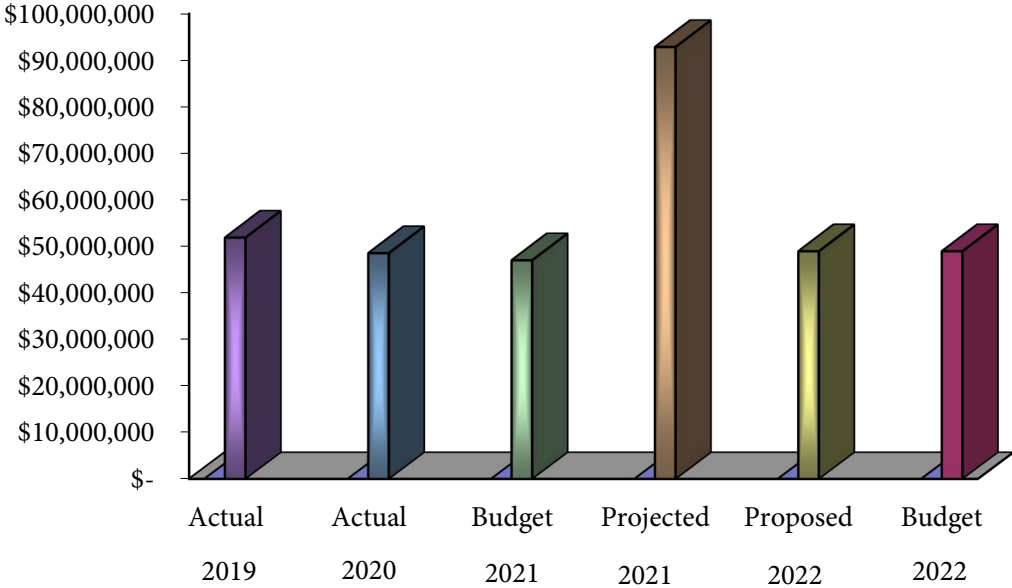


## **Debt Service Fund**

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.

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 2019	Actual 2020	Amended Budget 2021	Projected 2021	Proposed Budget 2022	Adopted Budget 2022
<b>Revenues</b>						
Intergovernmental	1,601,157	1,575,891	1,674,901	1,704,000	2,258,335	2,258,335
Charges for Services	-	-	-	-	-	-
Investment Earnings	236,613	185,106	150,000	20,000	30,000	30,000
Miscellaneous	44,835	39,422	33,600	24,000	-	-
Transfers from other funds	50,248,367	46,856,001	44,777,655	90,507,000	46,777,110	46,777,110
<b>Total Revenues</b>	<b>52,130,972</b>	<b>48,656,420</b>	<b>46,636,156</b>	<b>92,255,000</b>	<b>49,065,445</b>	<b>49,065,445</b>
<b>Expenditures</b>						
Trustee Commission	4,862	1,231	5,000	-	5,000	5,000
Retirement of Principal	35,755,000	34,080,000	33,700,000	33,700,000	34,795,000	34,795,000
Escrow Requirement	-	-	-	45,730,000	-	-
Retirement of Notes	-	-	-	-	-	-
Bond Service Charge	9,700	8,480	10,000	8,000	10,000	10,000
Commercial Paper/Line of Credit Interest & Fees	-	-	-	-	-	-
Interest	16,207,024	14,558,891	13,406,156	13,406,000	14,245,445	14,245,445
Administrative Expense	9,406	7,300	15,000	5,000	10,000	10,000
Payment to City	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>51,985,992</b>	<b>48,655,902</b>	<b>47,136,156</b>	<b>92,849,000</b>	<b>49,065,445</b>	<b>49,065,445</b>
Excess of Revenues Over (Under) Expenditures	144,980	518	(500,000)	(594,000)	-	-
Beginning Fund Balance	10,255,928	10,400,908	10,401,426	9,901,426	9,307,426	9,307,426
<b>Fund Balance at end of year</b>	<b>10,400,908</b>	<b>10,401,426</b>	<b>9,901,426</b>	<b>9,307,426</b>	<b>9,307,426</b>	<b>9,307,426</b>

## 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 the County's general obligation bonds.

### 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. General obligation bonds outstanding at June 30, 2021 are summarized by issue as follows:

<b>Principal Amount</b>				
<b>Series</b>	<b>Interest</b>			<b>Total</b>
	<b>Rates</b>	<b>General</b>	<b>School</b>	
1998B	5.10%	\$ 1,705,000	\$ -	\$ 1,705,000
2013B	3.00%	1,829,870	10,480,130	12,310,000
2015A	5.00%	6,865,200	29,134,800	36,000,000
2015B	4.00%-5.00%	5,814,650	18,540,350	24,355,000
2018A	5.00%	36,284,976	97,535,024	133,820,000
2018B	2.00%-5.00%	3,260,000	-	3,260,000
2020A	4.00%-5.00%	38,235,400	8,039,600	46,275,000
2020A	4.00%-5.00%	18,015,000	-	18,015,000
2020B	5.00%	4,013,776	20,166,224	24,180,000
		<u>\$ 116,023,872</u>	<u>\$ 183,896,128</u>	<u>\$ 299,920,000</u>

The County's annual debt service requirements to maturity for general obligation bonds are as follows:

<b>Year Ended</b>	<b>Annual Redemption</b>	<b>Annual Interest</b>	
	<b>General &amp; School</b>	<b>General &amp; School</b>	<b>Total</b>
<b>June 30</b>			
2022	34,795,000	14,245,445	49,040,445
2023	35,085,000	12,658,740	47,743,740
2024	29,410,000	11,055,215	40,465,215
2025	27,305,000	9,676,780	36,981,780
2026-2051	173,325,000	41,328,400	214,653,400
	<u>\$ 299,920,000</u>	<u>\$ 88,964,580</u>	<u>\$ 388,884,580</u>

## Debt Service Fund (continued)

### Reimbursement of Certain General Obligation Bonds

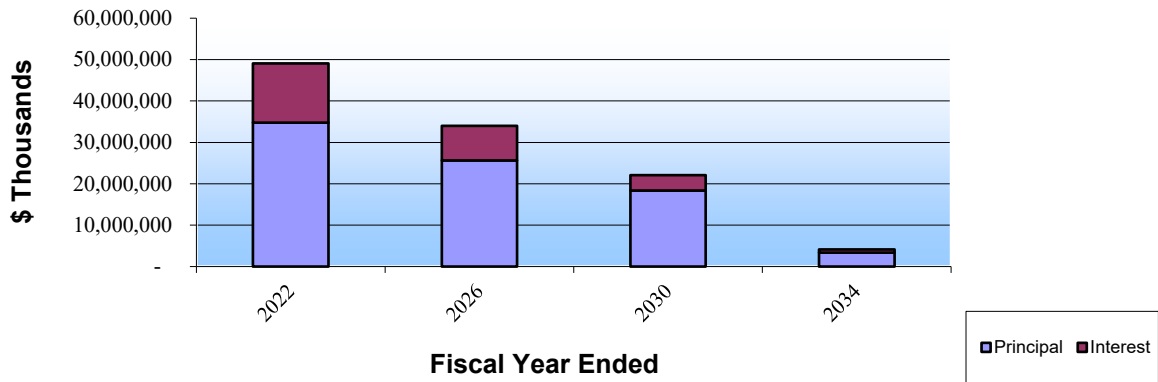
The majority of the funding for the Debt Service Fund comes from annual appropriations from the County General Fund. In addition, the County has entered into an interlocal agreement with each of the component units Water and Wastewater Treatment Authority and the Hamilton County Schools. In each of the below listed bond issues, Hamilton County agreed to issue general obligation bonds on behalf of the component unit whereby the component unit would be obligated to reimburse the County for the associated debt service for such debt. Further discussion of the reimbursements and interlocal agreements is noted below.

County's General Obligation Bonds, Series 2020A – 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, and in September 2020, the County refunded the remaining outstanding Series 2011-B through the issuance of bonds (General Obligation Bonds, Series 2020-A).

Additionally, in conjunction with the issuance of the General Obligation Bonds, Series 2020-A, Hamilton County entered into an interlocal agreement with WWTA. Under terms of the 2020 agreement, Hamilton County included funding for certain WWTA projects in its 2020-A General Obligation Bond issue and required the WWTA to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2021 are \$1,342,400 in fiscal year 2022 and \$29,656,500 in total.

County's General Obligation Bonds, Series 2018 Hamilton County entered into an agreement with the Hamilton County Schools relative to the issuance of the Hamilton County General Obligation Bonds, Series 2018. Under the terms of the agreement, Hamilton County included funding for \$10 million of certain projects for Hamilton County Schools in its 2018 General Obligation bond issue and required the HCS to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by HCS for debt service at June 30, 2021 on the bonds are \$915,935 in fiscal year 2022 and \$9,097,150 in total.

## ***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 2022 and FORWARD**

<b>Fiscal Year Ended</b>	<b>Balance at Beginning of Fiscal Year</b>	<b>Annual Redemption</b>	<b>Annual Interest Requirements</b>	<b>Total Annual Requirements</b>
06/30/2022	\$ 299,920,000	\$ 34,795,000	\$ 14,245,445	\$ 49,040,445
06/30/2023	265,125,000	35,085,000	12,658,740	47,743,740
06/30/2024	230,040,000	29,410,000	11,055,215	40,465,215
06/30/2025	200,630,000	27,305,000	9,676,780	36,981,780
06/30/2026	173,325,000	25,655,000	8,372,150	34,027,150
06/30/2027	147,670,000	26,090,000	7,089,400	33,179,400
06/30/2028	121,580,000	21,900,000	5,784,900	27,684,900
06/30/2029	99,680,000	18,340,000	4,689,900	23,029,900
06/30/2030	81,340,000	18,500,000	3,772,900	22,272,900
06/30/2031	62,840,000	14,475,000	2,847,900	17,322,900
06/30/2032	48,365,000	14,275,000	2,157,450	16,432,450
06/30/2033	34,090,000	14,395,000	1,475,000	15,870,000
06/30/2034	19,695,000	3,385,000	787,800	4,172,800
06/30/2035	16,310,000	3,520,000	652,400	4,172,400
06/30/2036	12,790,000	3,665,000	511,600	4,176,600
06/30/2037	9,125,000	455,000	365,000	820,000
06/30/2038	8,670,000	475,000	346,800	821,800
06/30/2039	8,195,000	490,000	327,800	817,800
06/30/2040	7,705,000	510,000	308,200	818,200
06/30/2041	7,195,000	535,000	287,800	822,800
06/30/2042	6,660,000	555,000	266,400	821,400
06/30/2043	6,105,000	575,000	244,200	819,200
06/30/2044	5,530,000	600,000	221,200	821,200
06/30/2045	4,930,000	625,000	197,200	822,200
06/30/2046	4,305,000	650,000	172,200	822,200
06/30/2047	3,655,000	675,000	146,200	821,200
06/30/2048	2,980,000	700,000	119,200	819,200
06/30/2049	2,280,000	730,000	91,200	821,200
06/30/2050	1,550,000	760,000	62,000	822,000
06/30/2051	790,000	790,000	31,600	821,600
<b>TOTAL</b>		<u>\$ 299,920,000</u>	<u>\$ 88,964,580</u>	<u>\$ 388,884,580</u>

**HAMILTON COUNTY, TENNESSEE  
DEBT SERVICE FUND  
SCHEDULE OF INTEREST REQUIREMENTS FOR  
FISCAL YEAR ENDED JUNE 30, 2021**

<b>Bonds Outstanding</b>	<b>Date of Issue</b>	<b>Interest Rate</b>	<b>Outstanding June 30, 2021</b>	<b>Interest Payable for FY2022</b>
<u>General Obligation Bonds -</u>				
General Improvement	3-1-98-B	5.100	\$ 1,705,000	\$ 76,882
General Improvement	4-10-13-B	3.000	1,829,870	54,896
General Improvement	5-7-15-A	5.000	6,865,200	343,260
General Improvement	5-7-15-B	5.000	3,033,263	151,663
General Improvement	5-7-15-B	4.000	2,781,387	111,255
General Improvement	3-29-18-A	5.000	36,284,977	1,814,249
General Improvement	3-29-18-B	2.000	1,980,000	39,600
General Improvement	3-29-18-B	2.250	945,000	21,263
General Improvement	3-29-18-B	5.000	335,000	16,750
General Improvement	9-24-21A	5.000	27,426,233	1,371,312
General Improvement	9-24-21A	4.000	28,824,167	1,152,967
General Improvement	12/1/20B	5.000	4,013,776	200,689
<b>TOTAL GENERAL IMPROVEMENT</b>			<b>\$ 116,023,873</b>	<b>\$ 5,354,785</b>
 <u>General Obligation Bonds -</u>				
School	4-10-13-A	3.000	10,480,130	314,404
School	5-7-15-A	5.000	29,134,800	1,456,740
School	5-7-15-B	5.000	9,671,737	483,587
School	5-7-15-B	4.000	8,868,613	354,745
School	3-29-18-A	5.000	97,535,023	4,876,751
School	9-24-20A	5.000	7,453,767	372,688
School	9-24-20A	4.000	585,833	23,433
School	12-1-20B	5.000	20,166,224	1,008,311
<b>TOTAL SCHOOL</b>			<b>183,896,127</b>	<b>8,890,659</b>
 <b>TOTAL GENERAL OBLIGATION BONDS</b>			<b>\$ 299,920,000.00</b>	<b>\$ 14,245,445</b>



**HAMILTON COUNTY, TENNESSEE**  
**SUMMARY OF DEBT SERVICE**  
**AS OF JUNE 30, 2021**

**Payments Due in Fiscal Year 2022**

	<b>Principal paid</b>	<b>Interest paid</b>	<b>Total paid</b>
Total General Obligation Bonds due in FY2022	\$ 34,795,000	\$ 14,245,445	\$ 49,040,445
Less: Reimbursements by WWTA	(560,000)	(782,400)	(1,342,400)
Reimbursement by Haamilton County Schools	(572,620)	(343,315)	(915,935)
Net debt service	<u>\$ 33,662,380</u>	<u>\$ 13,119,730</u>	<u>\$ 46,782,110</u>

**Total Debt Obligations at June 30, 2021**

	<b>Principal Balance</b>	<b>Interest Balance</b>	<b>Total Obligations</b>
Total General Obligation Bonds outstanding	\$ 299,920,000	\$88,964,580	\$ 388,884,580
Less: Reimbursements by WWTA	(18,015,000)	(11,641,500)	(29,656,500)
Reimbursement on Series 2010C Bonds	(6,866,305)	(2,230,845)	(9,097,150)
Net debt obligations outstanding	<u>\$ 275,038,695</u>	<u>\$75,092,235</u>	<u>\$ 350,130,930</u>



## Capital Improvements Program

The Hamilton County Capital Improvements Program (CIP) is a roadmap for maintaining and funding Hamilton County’s present and future infrastructure needs. This plan is designed to ensure that capital improvements will be made when and where needed, and that the County will have the funds available to pay for the improvements. The CIP outlines project descriptions, 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.

The County’s last bond issue was in 2020 which included a refunded portion to replace previous issues with lower interest debt and new funding to be used for various County capital projects.

At the end of the CIP section, we have summarized the projected effect that future capital expenditures will have on the operations of the General Fund.

FY 2021 capital improvements expenditures totaled \$49,200,000. The FY 2021 CIP funding was provided through the General Fund capital outlay operating budget and the operating budget (\$10,050,000), State and Federal grants (\$50,000), proceeds from bond issues and the Revolving Credit Agreement (\$33,200,000), and use of fund balance of the Capital Projects Fund (\$5,900,000).

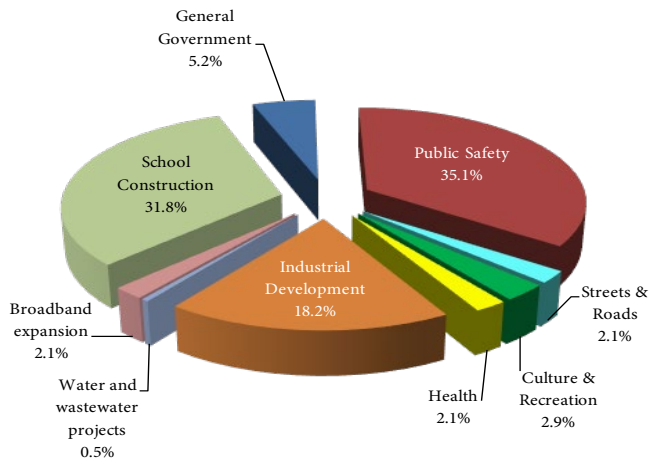
**The FY 2022 Capital Improvement Program is as follows:**

**Sources of Funding**

General Fund - Capital Outlay	\$ 7,135,000
Capital Projects Fund	4,520,000
General Fund Balance	16,000,000
American Rescue Plan Act	6,541,000
Hamilton County Schools	5,000,000
Bond funds	68,279,000
	<b><u>\$ 107,475,000</u></b>

**Uses of Funding**

General Government	\$ 5,621,000
Public Safety	37,777,000
Streets & Roads	2,233,000
Culture & Recreation	3,098,000
Health	2,250,000
Industrial Development	19,595,000
Water and wastewater projects	500,000
Broadband expansion	2,216,000
School Construction	34,185,000
	<b><u>\$ 107,475,000</u></b>



## 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 Hamilton County Schools 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 improvements 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 Improvements Program Fiscal Years 2022 - 2026**

### **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. In addition, the Federal Government appropriated \$71.4 million in State and Local Fiscal Recovery Funds (SLFRF) from the American Rescue Plan Act (ARPA) which is subject to restricted qualifying expenditures. We are making preliminary allocation decisions for the most impactful way to use these funds and have included these plans in the Capital Improvements Program.

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	<b>Estimated 2022</b>	<b>Estimated 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
General Fund operating budget	\$ 7,135,000	\$ 7,200,000	\$ 7,200,000	\$ 7,200,000	\$ 7,200,000
Capital Projects Fund	4,520,000	2,500,000	-	-	-
General Fund Balance	16,000,000	5,000,000	5,000,000	5,000,000	5,000,000
American Rescue Plan Act	6,541,000	17,143,000	23,205,000	11,205,000	11,205,000
Hamilton County Schools	5,000,000	-	-	-	-
Bond proceeds	68,279,000	39,095,000	7,283,000	113,102,000	18,710,000
	<b>\$ 107,475,000</b>	<b>\$ 70,938,000</b>	<b>\$ 42,688,000</b>	<b>\$ 136,507,000</b>	<b>\$ 42,115,000</b>

### 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 2022	Estimated 2023	Estimated 2024	Estimated 2025	Estimated 2026
Administration	\$ 1,880,000	\$ 1,380,000	\$ 1,380,000	\$ 1,380,000	\$ 1,380,000
Information Technology	475,000	540,000	540,000	540,000	540,000
Emergency Services and VFD's	563,000	3,814,000	314,000	314,000	7,814,000
General Services					
Parks and Recreation	3,098,000	15,049,000	5,502,000	2,817,000	965,000
Emergency Medical Services	6,226,000	6,079,000	2,784,000	1,591,000	1,601,000
Other	92,000	248,000	70,000	30,000	38,000
Public Works					
Streets and roads	-	260,000	-	260,000	-
Highway heavy equipment	2,233,000	1,400,000	1,500,000	1,600,000	1,700,000
Other	3,174,000	9,190,000	8,693,000	7,445,000	7,547,000
Health Department	2,250,000	9,450,000	450,000	450,000	450,000
Sheriff	30,988,000	2,607,000	5,250,000	3,875,000	3,875,000
Industrial development projects	19,595,000	7,500,000	5,000,000	5,000,000	5,000,000
Water and wastewater projects	500,000	11,205,000	11,205,000	11,205,000	11,205,000
Broadband expansion	2,216,000	2,216,000	-	-	-
Hamilton County Schools	34,185,000	-	-	100,000,000	-
	<u>\$ 107,475,000</u>	<u>\$ 70,938,000</u>	<u>\$ 42,688,000</u>	<u>\$ 136,507,000</u>	<u>\$ 42,115,000</u>

A summary of the FY 2022 combined capital improvements budgeted in the General Fund and/or allocated from the bond funds or capital projects funds is presented below:

**Administration**

**FY 2022 Appropriation:** **\$1,880,000**

**Funding Source:**

<b>General Fund Capital Outlay</b>	<b>\$1,380,000</b>
<b>ARPA Funds</b>	<b>\$ 500,000</b>

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 2022 include fleet management leased vehicles (total cost of \$1,347,000), office equipment, and computer hardware and related peripheral devices needed by the administrative offices.

ARPA funds will be used for a project for scanning, digitizing and enhancing the records for the Register’s office. This will provide online access for all of these records which include land warranty deeds, quitclaim deeds, deeds of trust, power of attorney and other legal documents. This will be a significant improvement that will automate the access to these records. In addition, it will reduce the traffic in and out of the office.

**Information Technology (IT)**

**FY 2022 Appropriation:** **\$475,000**

**Funding Sources:**

<b>General Fund Capital Outlay</b>	<b>\$475,000</b>
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The Information Technology function includes the operations of the IT, Geospatial Technology, 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 2022 is to update the County network, replace aging computers, and purchase and/or renew software licenses. These ongoing efforts ensure our systems are updated, operating efficiently and provide safeguards from cybersecurity threats. In addition, Geospatial Technology will begin the next phase of updating the County-wide GIS maps. This is a 3 year rotating joint project with the City of Chattanooga, and other local municipalities and utilities to ensure that accurate topography maps of the entire area are available for many purposes, such as community development and planning, electricity and natural resources management, property assessments, infrastructure issues, and environmental impact studies.

**Emergency Management and Volunteer Fire Departments**

**FY 2022 Appropriation: \$563,000**

**Funding Sources:**

<b>General Fund Capital Outlay</b>	<b>\$ 314,000</b>
<b>Bond Funds</b>	<b>\$ 210,000</b>
<b>ARPA Funds</b>	<b>\$ 39,000</b>

Funding from the General Fund will be used by Emergency Services for fire hydrant installation and maintenance, firefighting training equipment, drone equipment and a drone transport vehicle. Proceeds from the 2018 Bond Issue will be used to complete construction on a replacement volunteer fire station (Mowbray Volunteer Fire Department). When construction is complete, the County will retain title to the building but maintenance and the cost of utilities and insurance will be the responsibility of the volunteer fire department. The impact of these purchases is to ensure our Emergency Management team has the equipment and resources to prepare and respond to the needs of our County during a variety of events such as weather related emergencies and ongoing assistance related to COVID-19.

ARPA funds during FY 2022 will be used for additional resources related to the pandemic. Emergency Management continues to have a critical role in the County’s efforts to coordinate and provide resources to assist our overall response to the pandemic.

**General Services Division – Parks and Recreation**

**FY 2022 Appropriation: \$3,098,000**

**Funding Sources:**

<b>Capital Projects Fund</b>	<b>\$ 225,000</b>
<b>Bond Funds</b>	<b>\$2,873,000</b>

Proceeds from bond funds and capital projects funds will be used to replace campground restroom/shower buildings at the Chester Frost Park, Riverpark building renovation, Riverpark event field utility infrastructure and site work for public safety measures needed once the McDonald Farm property is purchased. The McDonald Farm project is discussed in more detail in the Industrial Development Projects section below. The County is widely known for our outdoor amenities and activities which attracts many events each year. Maintenance and improvement of our parks and recreational areas provides a significant return on investment for economic development and quality of life for our residents.

**General Services Division – Emergency Medical Services (EMS)**

**FY 2022 Appropriation:** **\$6,226,000**

**Funding Sources:**

<b>General Fund Capital Outlay</b>	<b>\$1,501,000</b>
<b>Bond Funds</b>	<b>\$1,400,000</b>
<b>ARPA Funds</b>	<b>\$3,325,000</b>

Funding from the General Fund will be used by the EMS Department for the purchase of several replacement ambulances, new Lifepak cardiac monitors, medical and training equipment, protective equipment for ambulance personnel, and to replace and update EMS station and mobile computers. Updating and replacing ambulances and equipment is critical to our efforts to provide this important service to the community. The bond funds will be spent to construct a new ambulance station to serve the Ooltewah/Georgetown area of the County. This will be located in an area that has experienced and will continue to see residential and commercial growth. This station will expand our coverage to meet the needs of this area.

Hamilton County’s Emergency Medical Services department will use ARPA funds to purchase equipment for all ambulances. During the pandemic, we have assessed this equipment and have found critical needs for upgrades in this area. This equipment includes power lift stretcher systems, Lifepak cardiac monitor/defibrillators and other related lifesaving equipment.

**General Services Division – Other**

**FY 2022 Appropriation:** **\$92,000**

**Funding Source:**

<b>General Fund Capital Outlay</b>	<b>\$92,000</b>
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The General Services – Other cost center includes capital improvements planned for the Community Corrections Department and the Pretrial Diversion program. Funding from the General Fund will be used for the purchase of electronic monitoring equipment for the Pretrial Diversion program and a replacement van related to the Litter Grant for Community Corrections.



**Public Works – Highway, Streets and Roads**

**FY 2022 Appropriation:** **\$2,233,000**

**Funding Source:**

<b>General Fund Capital Outlay</b>	<b>\$ 534,000</b>
<b>Bond Funds</b>	<b>\$1,699,000</b>

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 a road grader, replacement dump truck, a bucket truck, and other heavy highway equipment. The bond funds will be used to fund additional more expensive heavy equipment that will be used to repair and maintain County highways and roads. Maintaining County roads and highways is a continuous process. In addition, upgrades in certain areas allow for growth and alleviate traffic flow issues. Much of our equipment is older, and it was necessary to allocate a significant portion of the most recent bond funds to replace and upgrade our fleet. The equipment purchases planned will help the County address our road and traffic improvement needs.

**Public Works – Other**

**FY 2022 Appropriation:** **\$3,174,000**

**Funding Sources:**

<b>General Fund Capital Outlay</b>	<b>\$ 889,000</b>
<b>Capital Projects Fund</b>	<b>\$ 700,000</b>
<b>Bond Funds</b>	<b>\$ 1,585,000</b>

The Public Works – Other cost center includes capital improvements planned for the Facilities Maintenance Department, Water Quality Department, Recycling Department, Custodial/Security Services and Security Services. Funding from the General Fund will be used to for capital repairs and maintenance on all County facilities, including elevator maintenance and improvements, equipment needed for County maintenance projects; and computers, software and other monitoring equipment for Water Quality. Proceeds from bond funds will be used to continue major renovations at the new Highway Department facility and improvements to our downtown parking garage.

**Health Department**

**FY 2022 Appropriation:** **\$2,250,000**

**Funding Sources:**

<b>General Fund Capital Outlay</b>	<b>\$ 450,000</b>
<b>Bond Funds</b>	<b>\$ 800,000</b>
<b>ARPA Funds</b>	<b>\$1,000,000</b>

Funding from the General Fund will be used for various refurbishment projects at the Health Department buildings, replace computer hardware and software. Proceeds from bond funds will be used for upgrades and repairs to the parking garage at the 3<sup>rd</sup> Street Health Department building.

ARPA funds will be used for renovations to our main Health Department facility. The pandemic highlighted the urgency of these renovations so that the health-related needs of our community, as well as our Health Department staff, can be met in the most efficient and impactful manner for all community health needs, specifically those of the ongoing pandemic.

**Sheriff**

**FY 2022 Appropriation:** **\$30,988,000**

**Funding Sources:**

<b>General Fund Capital Outlay</b>	<b>\$ 750,000</b>
<b>Bond Funds</b>	<b>\$ 30,238,000</b>

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; computers and servers; and other law enforcement equipment. The County has committed a total of \$30 million from its 2018 and 2020 Bond Issues toward major renovations at its Silverdale Jail. The County Sheriff took over operations of Silverdale Jail from CoreCivic during FY 2021. In addition, the decision was made to transition the inmates from the Downtown Jail to the Silverdale location which was accomplished by June 2021. The Silverdale renovations began in FY 2021 and are expected to be completed in FY 2022. The planned capital funding represents 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. The transition to house the County inmates at Silverdale and update the Silverdale facility are expected to significantly improve the efficiencies of correctional operations and provide a safer environment for the staff and inmates. In addition, bond funds will be used to purchase property for future development and construction of a law enforcement training center which will include a firing range, climbing tower, K-9 training facility and other training fields and courses. This will be a joint venture with the City of Chattanooga to be used by the Hamilton County Sheriff Department and the City of Chattanooga Police Department. This will be an instrumental tool to provide the best training possible for both departments.

**Industrial Development & Other Infrastructure Projects**

**FY 2022 Appropriation: \$ 22,311,000**

**Funding Sources:**

<b>Capital Projects Fund</b>	<b>\$ 3,595,000</b>
<b>General Fund Balance</b>	<b>\$16,000,000</b>
<b>ARPA Funds</b>	<b>\$ 2,716,000</b>

The County entered into an agreement in July 2021 to purchase 2,170 acres of land in the northern section of the County (the McDonald Farm property) for \$16,000,000. The purchase is pending the due diligence process which should be completed during the early part of FY 2022. Plans are to develop an industrial park on part of the property. The County plans to have office buildings and green spaces as well. This plan will become more defined once the purchase is complete and will include community input. This purchase will be funded from the fund balance of the General Fund. The County reserved \$1.25 million of the capital projects fund for site prep at ESIP. This is a joint project with the city of Chattanooga for improvements to increase interest from potential buyers and is contingent upon a matching grant through the Southeast Tennessee Development District. In addition, the County approved funds of \$2 million from the Capital Projects Fund for a collaborative effort to establish a vocational trade school for the advancement of building and construction education. Other entities involved include the city of Chattanooga, State of Tennessee, Hamilton County Board of Education, Chattanooga State Community College, the Associated General Contractors of East Tennessee and the Chattanooga Area Chamber of Commerce. These projects and related funds demonstrate the County's efforts and dedication to continue to promote growth, attract businesses and employers, and develop of our workforce.

The County has allocated ARPA funds to begin planning for projects to improve and upgrade our water and sewer infrastructure systems. The primary focus of these projects will be to improve and repair existing wastewater treatment plants, control non-point sources of pollution, improve resilience of infrastructure to severe weather events, create green infrastructure, and protect waterbodies from pollution. In addition, the County plans to use ARPA funds to expand broadband access into the underserved areas of our community. This is considered a critical need as high speed internet has become essential to educational success for all ages, access to a complete set of resources for job seeking opportunities, and remote workforce opportunities.

**Hamilton County Schools (HCS)**

**FY 2022 Appropriation:** **\$34,185,000**

**Funding Source:**

<b>Hamilton County Schools</b>	<b>\$ 5,000,000</b>
<b>Bond Funds</b>	<b>\$29,185,000</b>

The Hamilton County Commission committed \$110 million from its 2018 Bond Issue toward capital projects for Hamilton County Schools. These capital projects included replacements and major renovations of several schools. Most of these projects have been completed or are planned to be completed in FY 2022. East Hamilton Middle and Harrison Elementary were two most recently completed schools. The plans for the CSLA magnet school have been updated to a different site which will require renovations and additions to an existing school and are scheduled to be completed during FY 2022. The County surrenders title of the new schools to Hamilton County Schools (HCS), and the cost of maintaining the buildings is the sole responsibility of HCS. The primary impact of these projects is to address needs in areas of growing populations and facilities in need of major renovations.

Proceeds of \$1.5 million from the 2020 Bond Issue was dedicated in a joint project with EPB, city of Chattanooga, Hamilton County Schools and other donors to provide infrastructure for internet access to students qualifying for free or reduced lunch. This will have significant impact on students and teachers as schools have found they have an ongoing need to provide remote learning access to students. In addition, internet access has become an integral part of the education process even when students are attending in person. This project is still in progress and is expected to be complete in FY 2022.

**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 HCS 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 Schools**

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCS 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.

# HARRISON ELEMENTARY





Hamilton County Schools (HCS) enters budget season after a year of unforeseen challenges brought on by the COVID-19 virus. Through it all, staff, students, and the community remained adaptable and resilient. As we develop the 2021-2022 school budget, we also reflect on our accomplishments from the last year including:

- Another high watermark for graduation rate at 87% for the class of 2020
- 2,000 students participating in *Summer REACH* programming with 54% student gains
- Tracking toward 88% of days spent on campus, for in-person learning (159 out of 180 days)
- 13,000 students accessing free wifi services through *HCS EdConnect*
- Two new health clinics for staff and expanding *Whole Teacher = Well Teacher* supports

Our progress confirms that even through an immensely challenging year, we will not lose focus on our strategic goals and will continue to accelerate our work so that *all students thrive*.

In the fall of 2018, the school board adopted the district's strategic plan, *Future Ready 2023!*, that outlines five key areas of focus: **Accelerating Student Achievement, Future Ready Students, Great Teachers & Leaders, Engaged Community, and Efficient and Effective Operations**. Our budgets for the previous two years made new and continued investments in these priority areas, including high quality instructional materials, whole child supports, compensation, and technology. We also invested in new transportation services and facility upgrades. This year, in light of COVID-19 virus, our adopted FY 21 budget accounted for new expenditures for enhanced disinfecting services and PPE, while being mindful of economic uncertainty with planned increases to the rainy day fund.

Although we feel cautiously optimistic that the most uncertain times are behind us, the proposed FY 22 budget reflects our continued discipline in being fiscally responsible. We are committed to sustaining our general fund investments to achieve the bold goals outlined in *Future Ready 2023!*. However, we will propose a balanced budget with conservative estimates for local and state revenue increases.

Our district experienced historic academic gains during the first two years of our *Future Ready 2023!* plan, leading HCS to become the "fastest improving school district in Tennessee." Even with the challenges we are facing, I strongly believe that this is the season to accelerate on our mission to create pathways to a bright future for all students - We Are Hamilton!

A handwritten signature in black ink, appearing to read "B. Johnson", with a long horizontal flourish extending to the right.

Dr. Bryan Johnson, Superintendent





# HAMILTON COUNTY SCHOOLS 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.

Budget planning shall include a comprehensive analysis of available funding, staffing, curriculum, facilities, projections, performance goals, and priorities.

The budget proposal should be balanced, consistent with board policy and contract conditions, to included provisions for:

1. Programs to meet the needs of the entire student body
2. Staffing arrangements adequate for proposed programs
3. Maintenance of district's equipment and facilities
4. Efficiency and economy

Budget preparation shall be the responsibility of the director of schools and finance department. The director of schools will establish procedures for the involvement of staff, including requests from department heads and principals, all of whom shall seek advice and suggestions from other staff and faculty members.

The director of schools and the chairman of the board shall develop a budget preparation calendar no later than January 1 of the current school year. The calendar shall be used as a guide for coordinating and completing budgetary activities, collecting budget data, aligning activities with priorities, and making budget decisions.

Hamilton County Schools has adopted priority-based budgeting for preparation of the annual budget.

## Priority-Based Budgeting

Priority-based budgeting is an alternative version of zero-based budgeting and has been recognized by the Government Finance Officers Association as a public finance best practice.

The traditional approach to public sector budgeting is incremental, whereas the current year's budget becomes the basis for the next year's spending plan, and the majority of the organization's analytical attention is focused on how to modify this year's spending plan based on revenues anticipated in the next year. Priority-based budgeting is a common sense, strategic alternative to incremental budgeting. The concepts of priority-based budgeting as compared to traditional budgeting practices can be summarized as follows:

- Budgets are not connected to prior year spending
  1. Prevents "embedding" of existing costs in the cost base
  2. Allows spending levels to be changed and set based on necessary activities of a function or focus area, rather than historical trends
  3. Requires organizations and departments to work to understand activities and cost structure

- Budgets are tied to specific focus areas and activities
  1. Better aligns spending targets with required activities of a focus area
  2. Replaces “do more with less” with “do the right things with the right amount”
  3. Requires fairly detailed knowledge of organizational and departmental activities and willingness to make changes
- Spending increases and/or decreases are not simply spread evenly across budgets
  1. Eliminates “sandbagging” practices in the budgeting process
  2. Allows for more strategic allocation of planned spend
  3. Requires work to analyze and prioritize activities and expenditures
- Funding is targeted to focus areas and activities that align with the strategic plan
  1. Allows for better alignment of expenditures with overall strategy and focus areas
  2. Can reduce the influence of “we have always done it that way”
  3. Prioritizing activities can be challenging

### **Philosophy of Priority-Based Budgeting**

The underlying philosophy of priority-based budgeting is about how an organization should invest resources to meet its stated objectives. This helps us better articulate the services we deliver to the community, what price we pay for these services, and what value is provided to the community. The principles associated with this philosophy of budgeting are as follows:

- Prioritize focus areas
- Do the important things well
- Question past patterns of spending
- Spend within the organization’s means
- Know the true cost of doing business
- Provide transparency of community priorities
- Provide transparency of impact
- Demand accountability for results

### **General Process for Priority-Based Budgeting**

1. Identify available resources (revenues)
2. Identify priorities
3. Obtain input from community
4. Define focus areas
5. Develop performance targets
6. Evaluate departmental requests against focus areas
7. Allocate resources
8. Create accountability for results
9. Communicate results
10. Create operational efficiencies and innovation

## **Strategic Financial Plan**

Through the priority-based budgeting process, we have developed a strategic financial plan for fiscal years 2021 - 2023 that is aligned with the Future Ready 2023! strategic plan. The three-year strategic financial plan demonstrates an ongoing process of identifying instructional priorities and aligning resources to these priorities by developing, monitoring, and adjusting long-range assumptions for available revenues and cost increases.

## **Strategic Plan**

Future Ready 2023! is the district plan which outlines the work of Hamilton County Schools over the next five years. We believe that our ultimate responsibility is prepare our students for life beyond high school. So, future readiness is the overarching theme that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school. The following overview defines our key strategies within these five action areas: Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community, and Efficient & Effective Operations.

## **Mission**

To create pathways to bright futures for all students in our community, by helping to equip them with the skills, knowledge, and supports required to realize their full potential.

## **Vision Statement**

Hamilton County Schools will become the fastest improving school district in Tennessee.

## **Board Goals**

The Hamilton County Board of Education is committed to success for all students through increased student achievement, parent and community involvement, safe schools and accountability. The Board established a set of goals to guide district leadership in their oversight of school operations.

- Ensure a safe, clean, and orderly environment that promotes learning in all schools.
- Improve academic performance of all students through implementation of a system of high standards and accountability in all classrooms.
- Recruit and retain effective and qualified teachers for all children.
- Enhance and strengthen the programs that promote good citizenship, teach character education and value diversity.
- Develop a parent involvement program in every school by school year.
- Implement a comprehensive plan that provides clear and open lines of communication among central office employees, school staffs, parents and the community.

## Community Input and Priorities

Over the course of several months, the district engaged the community to gather its feedback on the future direction of Hamilton County Schools. A total of 23 listening sessions were held, where over 1,300 community members attended. The five key priorities identified included:

- arts education
- social emotional learning and supports
- community schools
- student safety
- STEM education (science, technology, engineering, and math).

The superintendent also regularly meets with Parent, Student, and Teacher Advisory Councils to gather feedback on district needs and areas for improvement. These groups have highlighted instructional programs, technology, communication, and community engagement as warranting greater strategic focus of the district.

## Future Ready 2023!

In considering the board goals and strategic plan, community input, and TDOE's ESSA state plan, district administration has worked to incorporate this guidance into the Future Ready 2023! Plan. This work plan will help guide schools and central office to meet board and community priorities. We have organized the feedback into five action areas that form the basis of a detailed work plan which the district will execute over the next five years.

## Action Areas

- **Accelerating Student Achievement** – The board and community have articulated high expectations for student achievement. To improve student outcomes, we will focus on aligning standards, assessments, and instruction, as well as prioritizing educational equity so that all students can reach their full potential.
- **Future Ready Students** – Our overarching mission as a public school district is to ensure our students are successful after graduation. We will work to help students identify their interests and acquire the knowledge, skills, and abilities to pursue their preferred option for college and/or career, whatever it might be.
- **Great Teachers and Leaders** – Our students cannot be successful without strong teachers and leaders to support their learning. Our district must ensure that we attract, develop, and retain top talent across all educational and operational areas.
- **Engaged Community** – Our district serves our community as the public provider of pre-K-12 education for all families. Moreover, we serve as the foundation for workforce development. It is important that we continually gather feedback and input from our stakeholders, in addition to keeping them informed on our progress.
- **Efficient and Effective Operations** – From building maintenance to transportation to technology infrastructure, we understand that seamless operations are key to delivering a high-quality public education to our students. Our operations must help – not hinder – the creation of a safe and healthy environment, conducive to student learning.

## Focus Five Performance Targets

In addition to the KPIs and related targets that we have defined, the district will pursue five overarching performance targets to measure our success at the end of the Future Ready 2023! five-year timeframe:

- 1. At least half of all third grade students will be on-track or mastered as measured the TNReady English Language Arts assessment.** In 2017, the district was at 33.3% proficiency for third grade reading. Early literacy is critical to ensuring that students have the academic foundation to put them on a trajectory for success through high school and beyond.
- 2. We will double the percent of students on track in Algebra I across all grades.** In 2017, only 18.7 percent of district students were on track for college and career readiness as measured by state EOC assessments in Algebra I. Algebraic problem solving is growing in importance across all career sectors, as STEM becomes an essential part of the workplace. Our students need these skills to compete in the 21st century economy.
- 3. 75% of graduates will complete at least one advanced course or industry certification exam.** Less than 40% of 2017 graduates completed an early post-secondary course or earned an industry credential. Advanced coursework and industry certifications provide students with a head-start on careers and credit attainment towards a post-secondary degree or diploma. Increasing exposure to EPSOs will ultimately increase post-secondary completion rates.
- 4. The average ACT composite for the class of 2023 will be 21.** The average ACT composite for the class of 2017 was 19.9. ACT is an important indicator for post-secondary readiness, as well as HOPE scholarship opportunities. We believe that, on average, our graduates should be able to demonstrate their preparation for post-secondary based on composite ACT scores.
- 5. 90% of students who entered high school in the 2019 cohort will graduate by summer 2023.** The graduation rate for the class of 2017 (entered ninth grade in 2013) was 84.6%. Earning a high school diploma is the first step toward economic self-sufficiency, when that diploma represents a high-value set of skills and abilities. Moreover, graduation is a culminating rite of passage to adulthood, and we must support more of our students to successfully achieve this milestone.

## Performance Measures

The appropriate central office staff personnel will take ownership of the defined action steps and align to the work of teachers and leaders in our schools. District administrators will regularly report to the board and community its progress on these action areas. Moreover, the key performance indicators (KPIs) identified for each area will provide the community transparent reporting on outcomes. The KPIs define the accountability for the results we expect based on successfully implementing our five year plan.

Details for all key performance indicators can be found within the strategic plan document located at [https://www.hcde.org/about\\_us/future\\_ready\\_2023\\_plan](https://www.hcde.org/about_us/future_ready_2023_plan)

### **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 2021 is County General Fund - \$1.2177, School Fund - \$1.0116, District Road Fund \$.0080 – Total Tax Rate - \$2.2373.

#### **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 Schools Fund Balances**

The Hamilton County Schools 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 3% of the operating budget as required by Tennessee Code Annotated (TCA) 49-3-352. The fund balance as of June 30, 2018 was approximately 14% of the adopted operating budget for fiscal year 2019.

#### **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 Schools.

### **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 Schools 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 prior to the expenditure. Any change in expenditure of state function categories shall be approved by the Board and the County Commission.

### **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:**

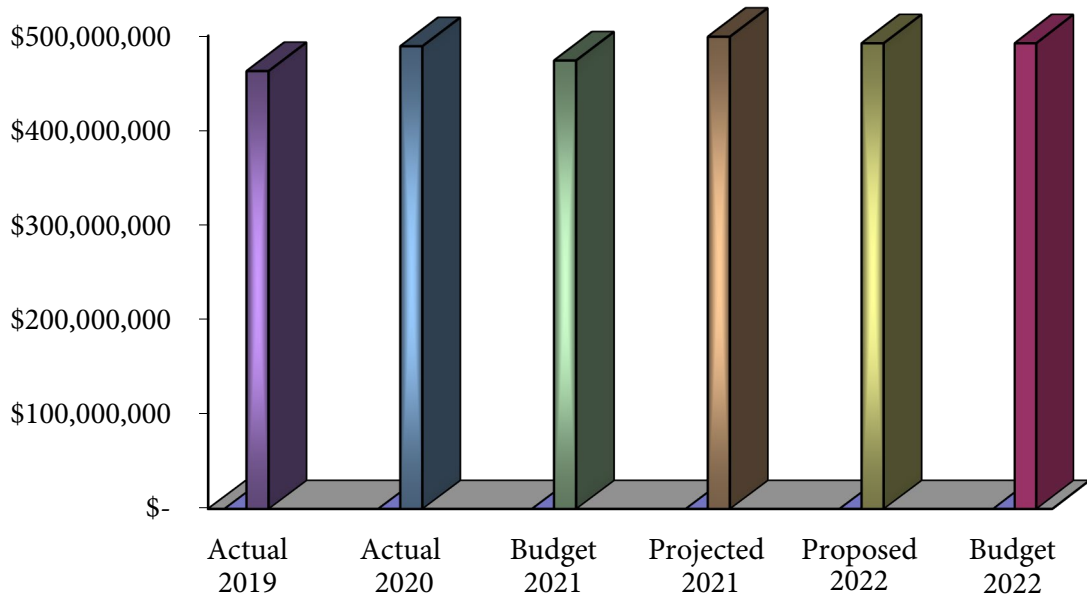
- Provide annual salary increases for employees to cover cost-of-living increases.
- Pay salaries that are comparable to those of similar counties.

**Protect health and the environment:**

- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.



### Hamilton County Schools Expenditures



**Hamilton County Schools Budget Summary**  
**Schedule of Revenue and Expenditures**

	Actual 2019	Actual 2020	Adopted Budget 2021	Projected 2021	Proposed Budget 2022	Adopted Budget 2022
<b>Revenues</b>						
Taxes	227,946,668	230,585,652	233,600,000	246,406,000	245,412,000	245,412,000
Intergovernmental	216,791,755	224,006,866	226,889,379	248,688,000	231,031,698	231,031,698
Charges for Services	8,493,289	6,272,915	8,386,666	4,553,000	8,110,223	8,110,223
Investment Earnings	3,067,367	2,195,525	1,127,780	461,000	305,651	305,651
Miscellaneous	7,484,762	6,357,756	6,605,945	4,947,000	7,099,191	7,099,191
Transfers in from other funds	-	-	-	1,869,000	-	-
<b>Total budgeted revenues</b>	<b>463,783,841</b>	<b>469,418,714</b>	<b>476,609,770</b>	<b>506,924,000</b>	<b>491,958,763</b>	<b>491,958,763</b>
<b>Expenditures</b>						
Regular Instruction	197,670,630	215,161,912	210,173,375	208,117,000	216,688,988	216,688,988
Special Education	36,367,958	39,353,816	39,600,165	38,171,000	40,504,155	40,504,155
Vocational Education	8,934,482	9,028,706	9,308,965	9,010,000	9,241,261	9,241,261
Attendance	2,013,676	2,529,521	2,777,942	2,647,000	2,798,557	2,798,557
Health Services	4,353,464	4,816,051	4,841,915	4,665,000	5,091,939	5,091,939
Other Student Support	10,074,411	12,055,370	11,364,146	12,166,000	12,856,141	12,856,141
Regular Instruction Support	10,763,075	13,770,608	11,870,000	12,791,000	12,639,292	12,639,292
Special Education Support	3,286,998	3,568,715	3,662,430	4,288,000	3,565,344	3,565,344
Vocational Education Support	255,377	296,518	250,818	340,000	254,677	254,677
Technology	5,015,151	7,253,511	6,136,632	7,334,000	5,749,457	5,749,457
Board of Education	6,347,078	6,352,391	6,133,934	6,454,000	6,621,035	6,621,035
Office of the Superintendent	1,877,060	2,002,320	2,025,323	2,351,000	2,645,989	2,645,989
Office of the Principal	26,915,221	28,810,868	26,171,970	29,147,000	29,105,910	29,105,910
Fiscal Services	2,765,432	3,217,957	3,329,790	3,246,000	3,412,069	3,412,069
Human Services	1,581,771	1,856,125	2,115,719	1,853,000	2,150,319	2,150,319
Operation of Plant	24,979,140	23,918,259	25,877,637	26,343,000	25,882,636	25,882,636
Maintenance of Plant	9,241,227	10,071,316	9,401,355	9,949,000	9,768,168	9,768,168
Transportation	17,407,736	19,308,240	19,474,601	19,539,000	20,333,227	20,333,227
Central and Other	317,038	695,995	417,870	442,000	422,596	422,596
Food Service		170,045	-	-	-	-
Community Services	257,124	496,765	528,681	409,000	559,982	559,982
Early Childhood Education	2,819,177	3,001,665	2,509,039	2,992,000	2,933,149	2,933,149
Capital Outlay	129,755	183,212	200,000	44,000	200,000	200,000
Education Debt Service	1,004,213	-	975,000	945,000	975,000	975,000
Food Service	20,193,695	21,144,177	20,930,932	18,961,000	21,758,322	21,758,322
Federal Projects	31,786,492	30,137,243	29,474,756	51,167,000	28,496,349	28,496,349
Self Funded Projects	8,507,201	8,362,762	7,404,082	6,864,000	7,367,714	7,367,714
Charter Schools	11,685,100	12,256,906	13,852,693	14,586,000	16,936,487	16,936,487
Other Uses (Debt Service Payments)						
Transfers to other HCS funds	16,096,356	9,000,000	3,000,000	4,028,000	3,000,000	3,000,000
<b>Total budgeted expenditures</b>	<b>462,646,038</b>	<b>488,820,974</b>	<b>473,809,770</b>	<b>498,849,000</b>	<b>491,958,763</b>	<b>491,958,763</b>
<b>Budgeted revenues over (under) budgeted</b>	<b>1,137,803</b>	<b>(19,402,260)</b>	<b>2,800,000</b>	<b>8,075,000</b>	<b>-</b>	<b>-</b>
<b>Net change in encumbrances nonbudgeted expenditures</b>	<b>1,542,421</b>	<b>(2,320,830)</b>	<b>-</b>	<b>734,854</b>	<b>-</b>	<b>-</b>
	<b>(2,741,606)</b>	<b>4,668,276</b>	<b>-</b>	<b>(26,591,492)</b>	<b>-</b>	<b>-</b>
<b>Net change in Fund Balance</b>	<b>(61,382)</b>	<b>(17,054,814)</b>	<b>2,800,000</b>	<b>(17,781,638)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance at beginning of year</b>	<b>97,140,494</b>	<b>97,079,112</b>	<b>80,024,298</b>	<b>80,024,298</b>	<b>62,242,660</b>	<b>62,242,660</b>
<b>Restatement of Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance at end of year</b>	<b>97,079,112</b>	<b>80,024,298</b>	<b>82,824,298</b>	<b>62,242,660</b>	<b>62,242,660</b>	<b>62,242,660</b>



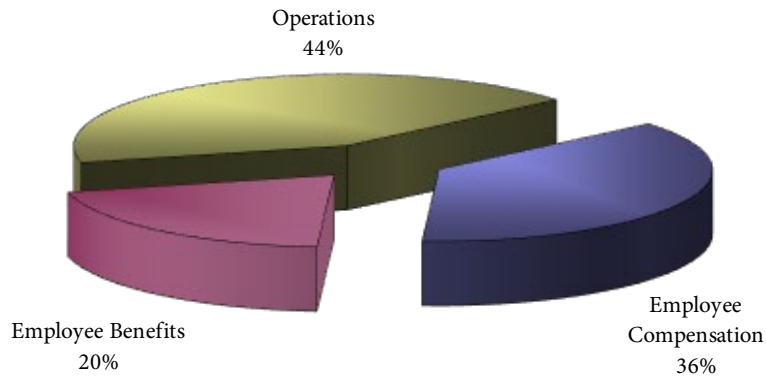


**The County’s compensation package includes:**

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 36% and 20% respectively, of the total General Fund budget.

**FY 2022 Expenditures by Type**



**Summary of Hamilton County, TN - Pay Plan**

The County’s pay plan currently has 623 job classifications and 118 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.

Fiscal Year 2022 budget includes a four percent pay increase for employees with a salary of \$50,000 and above and a floor of \$2,000 for Hamilton County employees with a salary below \$50,000.

## **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

Notable changes in fiscal year 2022 are as follows:

Mental Health Court, Mental Health Court VOCA Grant, and Drug Court were reorganized and moved from Constitutional Division to General Services Division. Staffing remained the same for Mental Health Court and Mental Health Court VOCA Grant. However, staffing increased for Drug Court which is discussed below.

Overall, there were 148.55 full time positions added to the personnel count. Please see discussion below.

### **CONSTITUTIONAL**

Medical Examiner increased by 1 (FT) Forensic Tech Specialist, County Election Commission increased by 1 (FT) Warehouse Manager. The increase of .68 (FT) positions are a net of a few departments (County Clerk and Criminal Court Clerk) changing the position status from SKMP to full time, adding 1 (PT) position, and changing position distribution amounts. Net cost of personnel changes for the division is \$126,554.

### **FINANCE**

Procurement & Fleet Management increased by 1 (FT) Senior Buyer at a cost of \$45,157.

**GENERAL SERVICES**

Pretrial Diversion Program increased by 1 (FT) Adult PO and Drug Court increased by 1 (FT) and changed 1 (PT) Drug Case Manager to 1 (FT) Drug Case Manager. Net cost of personnel changes for the division is \$94,648.

**HEALTH SERVICES**

Overall, the Health Division increased by 48.50 (FT) positions that are mostly COVID 19 related and funded by federal dollars.

**HUMAN RESOURCES**

Benefits increased by 1 (FT) HR Generalist and Veterans Service Program increased by 1 (FT) position. The cost of personnel changes for the division is \$82, 292.

**SHERIFF'S OFFICE**

The Sheriff's Office had major increases in personnel primarily due to assuming the responsibilities of the Silverdale Detention Center operations. In addition, Sheriff Mental Health is a program that has been funded primarily by public funds in the past. The Sheriff is continuing to solicit funds from the public to support this initiative. The personnel increases are as follows: Corrections increased by 59 (FT) positions, School Resource Officers increased by 4 (FT) positions, Sheriff Mental Health increased by 4 (FT) positions, Detectives increased by 4 (FT) positions, Information Services increased by 4 (FT) positions, Courts increased by 2 (FT) positions, Civil Process increased by 2 (FT) positions, Sheriff Human Resources increased by 3 (FT) positions, and several other departments with the Sheriff's Office had a total increase of 10(FT) positions. The cost of personnel changes for the division is \$3,660,779.

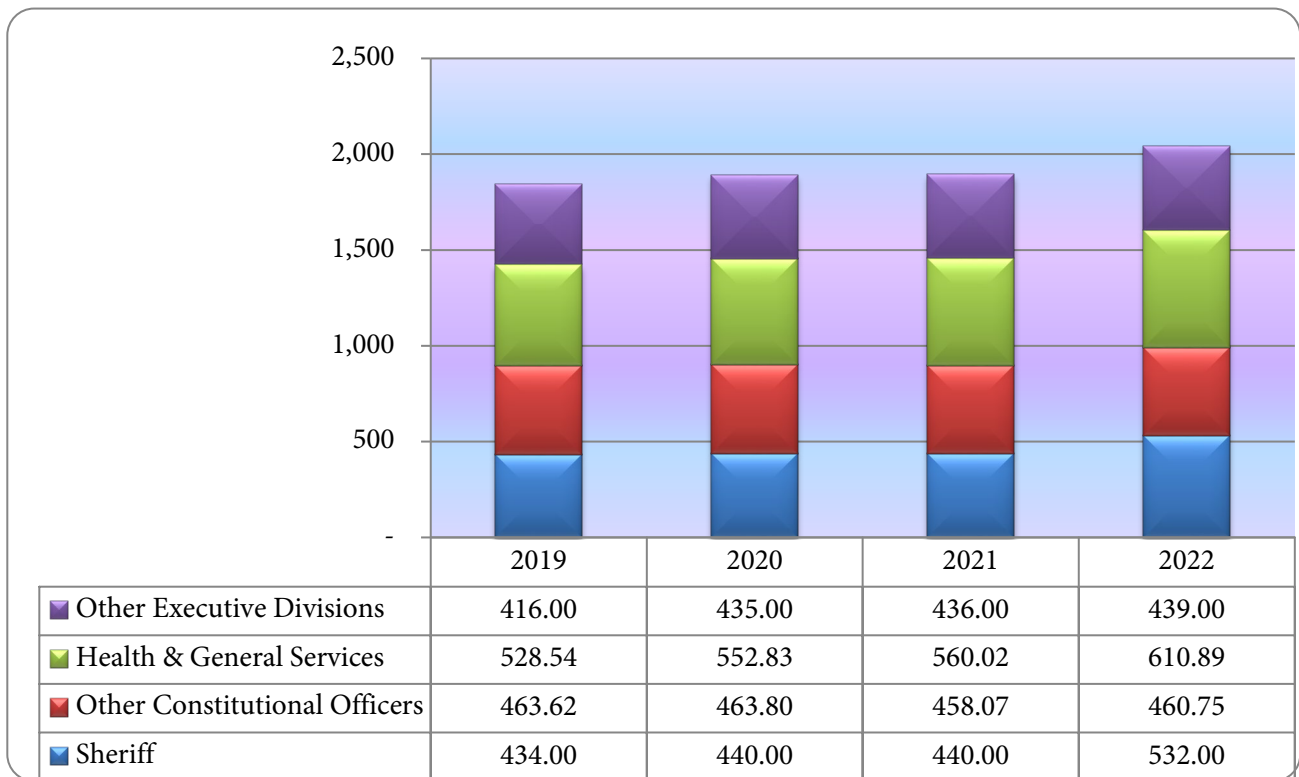
## PERSONNEL SUMMARY

### AUTHORIZED POSITIONS

#### SUMMARY OF POSITIONS BY DIVISION

	2019	2020	2021	2022
Constitutional Offices	427.62	427.80	458.07	460.75
Supported Agencies	2.00	2.00	2.00	2.00
Unassigned Division	84.50	99.50	101.50	101.50
Finance Division	96.50	96.50	96.50	97.50
Public Works Division	211.50	215.50	214.50	214.50
General Services Division	252.89	276.89	287.26	289.26
Health Services Division	275.65	275.94	272.76	321.63
Human Resources Division	21.50	21.50	21.50	23.50
Juvenile Court Clerk	36.00	36.00	-	-
Sheriff's Office	434.00	440.00	440.00	532.00
<b>TOTAL ALL FUNDS</b>	<b>1,842.16</b>	<b>1,891.63</b>	<b>1,894.09</b>	<b>2,042.64</b>

### PERMANENT EMPLOYEES



## PERSONNEL SCHEDULE

### AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2019	2020	2021	2022
<b>CONSTITUTIONAL OFFICES</b>					
1001	Medical Examiner	11.00	11.00	11.00	12.00
1002	Clerk & Master	28.00	28.00	28.00	26.00
1003	Circuit Court Clerk	38.50	38.50	38.50	38.50
1004	County Clerk	58.99	58.17	58.94	59.75
1005	Register	15.00	15.00	15.00	15.00
1006	Trustee	15.00	15.00	15.00	15.00
1007	Assessor of Property	40.00	40.00	40.00	39.00
1008	District Attorney General	11.50	12.50	12.50	12.50
1009	County Election Commission	15.50	15.50	15.50	16.50
1010	Criminal Court Clerk	59.63	59.63	0.00	0.00
1012	District Public Defender	8.00	8.00	10.00	10.00
1014	General Sessions Court	9.00	9.00	9.00	9.00
1017	Criminal Court Judges	4.00	4.00	4.00	4.00
1018	Chancery Court Judges	0.00	0.00	0.00	2.00
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	3.00	3.00	0.00	0.00
10314	Mental Health Court VOCA Grant	1.00	1.00	0.00	0.00
1050	Register - Computer Fees	1.00	1.00	1.00	1.00
1061	Juvenile Judge	55.00	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
0909000	Drug Court	4.50	4.50	0.00	0.00
6270	Juvenile Court Clerk	0.00	0.00	22.00	22.00
6271	Juvenile Court IV-D Support	0.00	0.00	14.00	14.00
6901	Criminal Court Clerk - Criminal	0.00	0.00	17.13	21.50
6902	Criminal Court Clerk - Session	0.00	0.00	39.50	33.50
6903	Criminal Court Clerk - Delinquent Collections	0.00	0.00	3.00	5.50
	Total	427.62	427.80	458.07	460.75
<b>SUPPORTED AGENCIES</b>					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	2.00	2.00	2.00	2.00
<b>UNASSIGNED DIVISION</b>					
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	7.00	7.00	7.00	7.00

## PERSONNEL SCHEDULE

### AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2019	2020	2021	2022
UNASSIGNED DIVISION continued					
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
3015	Auditing	10.00	10.00	10.00	10.00
3040	County EEO	0.00	1.00	1.00	1.00
3041	Office of Emergency Management	0.00	11.00	12.00	13.00
3060	Development	5.00	5.00	6.00	5.00
3080	WWTA	37.50	40.50	40.50	40.50
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	84.50	99.50	101.50	101.50
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	3.00
3101	Accounting	24.00	24.00	23.00	22.00
3102	Financial Management	2.00	2.00	3.00	3.00
3103	Information Technology	33.00	33.00	33.00	33.00
3104	Procurement & Fleet Management	7.00	7.00	7.00	8.00
3105	Geospatial Technology	11.00	11.00	11.00	11.00
3106	Telecommunications	9.00	9.00	9.00	9.00
3107	Records Management	8.50	8.50	8.50	8.50
	Total	96.50	96.50	96.50	97.50
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	16.00	16.00	16.00	17.00
3205	Custodial / Security Service	7.00	7.00	7.00	7.00
3206	Security Services	8.00	8.00	7.00	7.00
3207	Traffic Shop	6.00	6.00	6.00	6.00
3210	Real Property	5.00	5.00	5.00	5.00
3212	Engineering	15.00	15.00	14.00	10.00
3213	Highway	80.00	84.00	84.00	86.00
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	7.50	7.50	7.50	7.50
3225	Waste Tire Program	3.00	3.00	3.00	3.00
3230	Facilities Maintenance	35.00	35.00	36.00	37.00
0808000	Stormwater	8.00	8.00	8.00	8.00
	Total	211.50	215.50	214.50	214.50

## PERSONNEL SCHEDULE

### AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2019	2020	2021	2022
GENERAL SERVICES					
3400	General Services Administrator	2.00	2.00	2.00	2.00
3403	Emergency Mgmt / Homeland Security	11.00	0.00	0.00	0.00
3405	Recreation	29.44	29.44	28.56	28.56
3407	Riverpark	32.08	32.08	32.83	31.83
3410	Community Corrections Program	6.75	6.75	6.75	6.75
3411	Community Corrections - Misdemeanors	9.25	9.25	10.25	10.25
3412	Litter Grant	9.75	9.75	8.75	8.25
3435	Pretrial Diversion Program	10.25	10.25	10.25	11.25
34351	Pretrial - JAG	0.00	0.00	1.00	1.00
3440	Enterprise South Nature Park	19.72	19.72	19.47	20.47
3450	Community Parks	9.65	9.65	10.40	10.40
3465	Mental Health Court	0.00	0.00	3.00	3.00
34654	Mental Health Court VOCA Grant	0.00	0.00	1.00	1.00
0909000	Drug Court	0.00	0.00	5.00	6.50
3700	Emergency Medical Services	113.00	148.00	148.00	148.00
	Total	252.89	276.89	287.26	289.26
HEALTH SERVICES					
3500	Accounts and Budgets	5.00	5.00	5.00	5.00
3528	Community Services	3.00	3.00	3.00	3.00
3529	Parents Are First Teachers	5.50	5.50	5.50	5.50
3530	Fetal Infant Mortality Review	2.50	2.50	2.50	2.50
3532	TENNderCare Outreach	7.00	0.00	0.00	0.00
3537	Homeland Security	7.00	7.00	7.00	7.00
3538	Tobacco Special Needs Funding	2.00	2.00	2.00	2.00
3539	Tobacco Prevention Grant	1.00	1.00	1.00	1.00
3542	Chronic Disease Prevention	0.00	0.00	0.44	0.44
3548	State Rape Prevention	0.50	0.38	0.56	0.56
3549	Health Grant TBCEDP	0.63	1.00	1.00	1.00
3550	Health Administrator	2.00	2.00	2.00	2.00
3551	Administration	6.32	7.32	7.32	7.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	4.00	4.00	3.85	4.00
3554	Statistics	6.50	6.50	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	12.32	12.32	12.32
3559	Family Planning	7.50	7.00	7.00	7.00
3560	Case Management Services	2.00	2.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.15	3.15	3.15	2.00
3562	HIV / AIDS Prevention	3.85	3.35	3.35	3.61
3563	Environmental Inspectors	10.00	11.00	11.15	11.00
3564	Nursing Administration	9.00	9.00	7.50	8.00
3565	Childhood Lead Prevention	0.16	0.70	0.70	0.20

## PERSONNEL SCHEDULE

### AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2019	2020	2021	2022
HEALTH SERVICES continued					
3566	Women, Infants and Children	24.00	24.00	22.50	21.70
3570	Health Dept. Records Management	6.82	6.82	6.82	7.32
3571	Children's Special Services	4.84	0.00	0.00	0.00
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	0.00	0.00	0.00
3576	Family Health / Pediatric	15.80	16.30	15.80	15.80
3577	Primary Care	9.08	9.13	9.08	8.97
3580	Immunization Project	4.05	3.48	3.42	5.42
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	29.25	30.25	30.75	30.36
3584	Project HUG - State	6.00	0.00	0.00	0.00
3585	STD Clinic	5.56	4.81	4.81	5.00
3586	Family Health / Adult	8.13	8.00	8.00	8.00
3587	Ooltewah Clinic	11.00	11.00	11.00	11.00
3588	Sequoyah Clinic	12.50	12.50	12.50	11.80
3589	Chest Clinic / Epidemiology	6.36	6.36	6.58	6.86
3590	County STD Clinic	6.66	7.85	7.69	7.98
3591	Community Assessment / Planning	2.22	2.22	2.22	2.22
3593	CHANT	0.00	16.55	15.80	15.80
3594	State TB Clinic	6.00	5.00	5.00	5.00
3597	Oral Health	4.18	4.18	4.18	4.18
36104	Coronavirus Health	0.00	0.00	0.00	48.50
	Total	275.65	275.94	272.76	321.63
HUMAN RESOURCES DIVISION					
3650	Human Resources Administrator	2.00	2.00	2.00	2.00
3651	Benefits	6.00	6.00	6.00	7.00
3652	Risk Management	3.00	3.50	3.50	3.50
3653	Wellness & Fitness Programs	2.50	2.00	2.00	2.00
3654	Mailroom	7.00	7.00	7.00	7.00
3660	Veterans Service Program	1.00	1.00	1.00	2.00
	Total	21.50	21.50	21.50	23.50
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	22.00	22.00	0.00	0.00
6271	Juvenile Court IV-D Support	14.00	14.00	0.00	0.00
	Total	36.00	36.00	0.00	0.00



## PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2019	2020	2021	2022
SHERIFF'S OFFICE					
6501	Sheriff Administration	12.00	12.00	12.00	13.00
6502	Patrol	137.00	138.00	138.00	141.00
6503	Jail	171.00	131.00	130.00	221.00
6504	Courts	19.00	18.00	18.00	20.00
6505	Records	13.00	9.00	9.00	11.00
6506	Criminal Investigation	25.00	19.00	18.00	20.00
6507	Fugitive Division	24.36	25.36	27.36	30.36
6508	COPS - Analyst	2.00	2.00	2.00	0.00
6509	Special Operations	11.00	11.00	11.00	12.00
6519	DHS Grant (IV-D)	2.64	2.64	2.64	2.64
6530	Information Services	9.00	9.00	9.00	13.00
6531	Training	0.00	3.00	4.00	6.00
6532	Patrol Support Services	0.00	12.00	10.00	11.00
6533	Jail Support Services	0.00	34.00	34.00	0.00
6534	Sheriff Human Resources	0.00	3.00	3.00	6.00
6535	Internal Affairs	0.00	3.00	4.00	6.00
6536	Maintenance	0.00	0.00	0.00	10.00
6537	Legal & Accreditation	0.00	0.00	0.00	5.00
6540	Silverdale Administration	5.00	5.00	5.00	0.00
6542	Silverdale Records	1.00	1.00	1.00	0.00
6543	Silverdale Inmates Program	2.00	2.00	2.00	0.00
886580	Sheriff Mental Health	0.00	0.00	0.00	4.00
	Total	<u>434.00</u>	<u>440.00</u>	<u>440.00</u>	<u>532.00</u>
	<b>GRAND TOTAL</b>	<b><u>1,842.16</u></b>	<b><u>1,891.63</u></b>	<b><u>1,894.09</u></b>	<b><u>2,042.64</u></b>



## 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

ARP: American Rescue Plan

ARPA: American Rescue Plan Act

ARP ESSER: American Rescue Plan Elementary and Secondary School Emergency Relief

ADA: Americans with Disabilities Act

ACFR: Annual Comprehensive Financial Report

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

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

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

Columbarium: A tomb, vault or other structure with recesses in the walls to receive the ashes of the dead.

CAT: Community Action Team

CHANT: Community Health Access and Navigation in Tennessee

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

Constitutional Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

COOP: Continuity of Operations Plan

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.

CARES Act: Coronavirus Aid, Relief and Economic Security Act

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

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.

eDOT: Electronic directly observed therapy

EHR: Electronic Health Records

ESSER: Elementary and Secondary School Emergency Relief

EBLL: Elevated Blood Lead Level

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 Hamilton County Schools 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.

GCEP: Greater Chattanooga Economic Partnership

HUGS: Help Us Grow Successfully

HOPWA: Housing Opportunities for Persons with AIDS

ICS: Incident Command Structure

IRIS: Increasing the Rate of Infant Survival

IT: Information Technology

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

MUTCD: Manual on Uniform Traffic Control Devices.

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

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

RPE: Rape Prevention Education

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.

STEM: Science, Technology, Engineering and Math

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.

SETD: Southeast Tennessee Development District

Standard and Poor's: A recognized bond rating agency.

SLFRF: State and Local Fiscal Recovery Funds

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

TDEC: Tennessee Department of Environment and Conservation

TDOT: Tennessee Department of Transportation

TEMA: Tennessee Emergency Management Agency

TennIIS: Tennessee Immunization Information System

TVA: Tennessee Valley Authority

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



**COVER PHOTO (FRONT & BACK)**

American Countess Riverboat, pulling away from the pier after an overnight stop in Chattanooga

**INSIDE FRONT & BACK COVERS:**

Rainbow over the Tennessee River where the work on the new Chickamauga Lock continues.

PAGE 2 — New sculpture “Radiance” at the entrance to Patten Square, formerly known as Patten Parkway

PAGE 6 — Drive-thru vaccination site at Enterprise South Nature Park

PAGE 15 — Patrons enjoying the music of Nightfall Concert Series in Miller Plaza

PAGE 17 — Southern Belle Riverboat, passing behind the stage for the Riverfront Night Concert series as BonePony performs

PAGE 19 — Final torchbearer for the annual Law Enforcement Torch Run for Special Olympics

PAGE 21 — Barefoot Nellie performs on the last night of the Riverfront Night Concert series

PAGE 23 — One of the costumed participants in the parade at the Chattanooga Theatre Centre’s Star Spangled picnic

PAGES 24 & 25 — Some of our elected officials, first responders and military during the 9/11 20th Anniversary Memorial at Ross’ Landing

PAGE 26 — Easter morning sunrise over Chickamauga Lake

PAGE 27 — Participants in the annual Armed Forces Day parade

PAGE 28 — For King and Country performs during the drive-in concert that was held at the Tennessee Riverpark

PAGE 29 — “Bye, Bye Birdie” cast members, dancing to one of the numbers during this summer’s performance at the Signal Mountain Playhouse

PAGE 30 — Charlie Starr of Blackberry Smoke, performs during one of the outdoor concerts held at AT&T Field

PAGE 32 — TopGolf, one of the new businesses out on Camp Jordan Parkway in East Ridge

PAGES 34 & 35 — People enjoying the Tennessee River at Williams Island during the July 4th holidays, as the Southern Belle Riverboat passes below the Hunter Museum

PAGE 37 — One of the numerous fountains in front of 1885 Restaurant at Cambridge Square in Ooltewah

PAGE 39 — Pinta, a replica of one of Christopher Columbus’ ships, visits Ross’s Landing for a couple weeks in September

PAGE 41 — Sese Industrial Services’ new building at Enterprise South Industrial Park

PAGE 42 — July 4th fireworks in Lookout Valley; citizens help place wreaths on graves at Chattanooga National Cemetery for Wreaths Across Chattanooga

PAGE 43 — Bass Pro Shop and other new businesses along Camp Jordan Parkway, which are a result of the new CHI Memorial Stadium being built for the Red Wolves professional soccer team

PAGE 45 — Children’s Hospital, Kennedy Outpatient Center

PAGE 47 — Wreaths being laid on Memorial Day at the graves of the 8 Medal of Honor recipients who are buried at Chattanooga National Cemetery

PAGE 48 — 2 participants in the IronMan 70.3 Chattanooga

PAGE 49 — Sheriff Jim Hammond speaks during the annual wreath laying at the Law Enforcement Memorial in downtown Chattanooga

PAGE 50 — Jordan Alazzam and Rhonda Slaven, recipients of the Shane Daughtee award at the joint Fire Training graduation that was held in August for the last 2 fire training academies

PAGE 58 — Participants in the IronMan 70.3 Chattanooga cross the Walnut Street Bridge during the run portion of the race

PAGE 59 — Local musicians, Charlie Endholm and Ben Van Winkle, perform during the Chattanooga Theatre Centre’s Northshore Karass Performing Arts Series.

PAGE 61 — The Scramble, which serves as a connection from Walnut Plaza to the Aquarium, was conceived as a space that honors and builds on the Art & Nature concept for downtown Chattanooga.

PAGE 63 — Archway leading to the Armed Forces Pavilion at Chattanooga National Cemetery.

PAGE 65 — One of EPB’s 2020 Christmas windows

PAGE 518 — New Harrison Elementary School

PAGE 520 — Inside front entrance of the new East Hamilton Middle School

Special thanks to Shelia Cannon of the Hamilton County Finance Division for her photo contributions to the 2022 CABR.

**HAMILTON COUNTY FINANCE DIVISION**

455 North Highland Park Avenue • Chattanooga, Tennessee 37404  
423-209-6330 • [www.hamiltontn.gov](http://www.hamiltontn.gov)