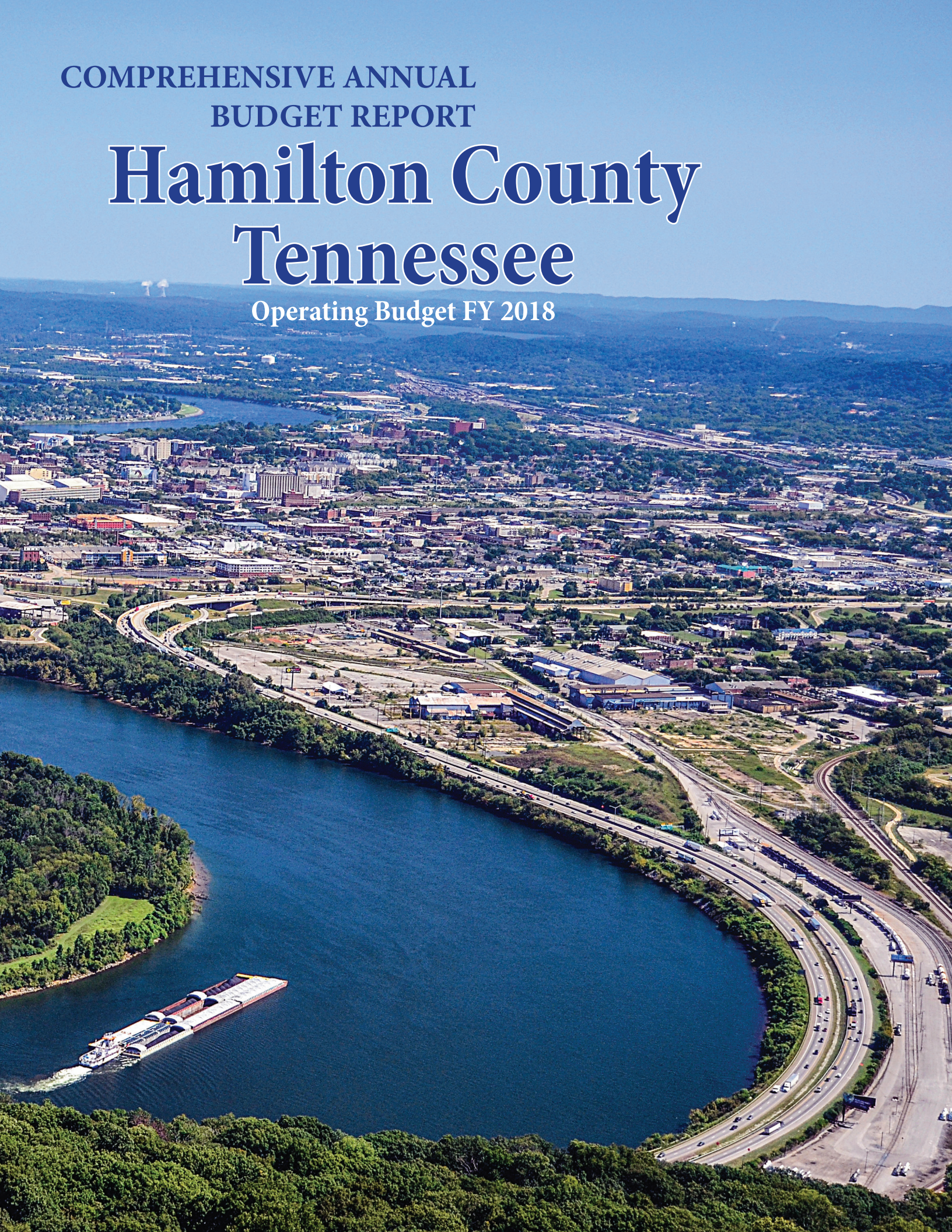
COMPREHENSIVE ANNUAL
BUDGET REPORT

Hamilton County Tennessee

Operating Budget FY 2018



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Hamilton County Government

Tennessee

For the Fiscal Year Beginning

July 1, 2016

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, 2016. This is the fifteenth 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 accepting accounting principles and applicable legal requirements.

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

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Glossary

HOW TO USE THIS DOCUMENT

The FY18 Comprehensive Annual Budget Report is organized into eight major sections: the Introduction, General Fund (with ten total tabs), Special Revenue Funds, Debt Service Fund, Capital Improvements Program (CIP), Hamilton County Department of Education, Personnel Schedule and Glossary.

INTRODUCTION

The introduction begins with two separate letters – one from the County Mayor and one from the County Administrator of Finance – transmitting the FY18 budget document. Hamilton County's long-term initiatives focus on meeting the needs of the community and providing a superior quality of life. The two budgetary financial summaries with revenue and expenditure pie charts are designed to provide the reader with a quick overview of the County's FY18 budget. This section provides the reader with an organizational chart, a profile of Hamilton County with selected demographics, economical and statistical information, the budget calendar and the County's financial policies and procedures.

GENERAL FUND

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

SPECIAL REVENUE FUNDS

This section includes Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics and 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 —** Federal law requires non-federal agencies to account for collections of forfeited assets from joint investigations.
- **Sexual Offenders —** Tennessee Code Annotated requires separate reporting for the collection of sexual offender fees as well as expenditures.

DEBT SERVICE FUND

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

CAPITAL IMPROVEMENTS PROGRAM

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

DEPARTMENT OF EDUCATION

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

PERSONNEL SCHEDULE

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

GLOSSARY

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

SODDY DAISY
TROJANS
ROTC
ROTC

Hamilton County, Tennessee

Office of the County Mayor
Jim M. Coppinger

June 2017

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 2018. We have prepared a balanced budget without increasing the property tax rate. Through careful planning, this budget continues to provide our community with excellent services at the lowest possible cost.

This year's budget continues our long-term goals and commitments to sound financial operations, economic development, public education improvement, and quality of life issues in order to sustain and enhance a high quality of life for our citizens. Focus on these goals is important to our mission of ensuring 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. Hamilton County is the only Tennessee county to receive three AAA bond ratings. Our prospects for significant future growth and rapid amortization of existing debt aided us in receiving the highest obtainable bond ratings.

The FY 2018 County general expenditure budget increased 1.5%. This includes an $8 million dollar increase in education funding. Sixty-two percent of this year's budget is committed to education.

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,

Jim M. Coppinger
County Mayor

Visit our website at www.hamiltontn.gov

625 Georgia Avenue, Suite 208 • Chattanooga, TN 37402 • Phone (423) 209-6100 • Fax (423) 209-6101

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 2018. 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 a series of three budget workshops with the County Commissioners and the public prior to completing and presenting the fiscal year 2018 budget to the County Commission. Topics at the workshops focused on the various financial challenges faced by the County in fiscal year 2018, including providing sufficient funding to address needs for the Hamilton County Department of Education, costs to house inmates in correctional facilities, and capital needs.

Hamilton County has three essential goals reflected in this budget:

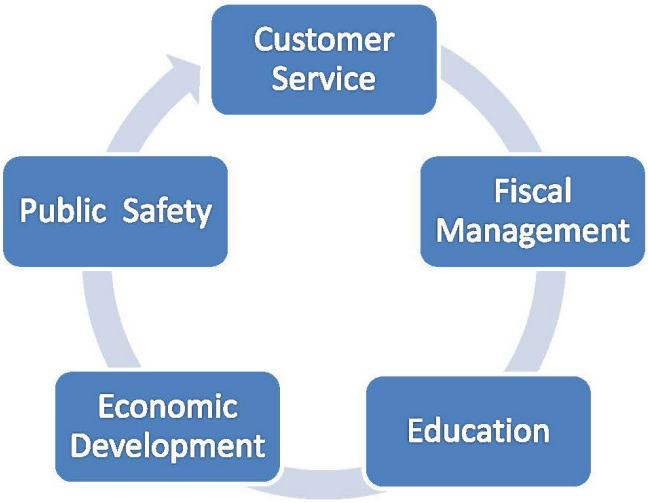
1. **Education** – to provide sufficient funding to the Hamilton County Department of Education so that quality programs can be enhanced.
   - Approved a $425,770,000 operating budget for the enhancement of quality programs and the continued development of Hamilton County Schools.
   - Hamilton County Department of Education (HCDE) focus areas are as follows:
     - Great Teachers, Great Leaders - highly effective, supported teachers in every classroom and strong leaders in every building.
     - Engage Every Child, Every Day – Interested and motivated students are more successful and confident and experience higher achievement.
     - Future Ready – Creating pathways and opportunities for students as they prepare for post–secondary education and careers.
     - Strong Foundations – Literacy and math are critical skills that span all subject areas and are tied to many of the growing job opportunities in our community.
     - Closing the Opportunity Gap – Focused support on the most at-risk students and schools reflects our commitment to equity and success for all students.
2. **Economic Development** – Continue to focus on efforts to stimulate economic growth and industrial development. Efforts in FY 2017 included:
   - The creation of 787 new start-up business entities in Hamilton County between January and March.
   - Private investments in downtown Chattanooga projected to result in 2,670 new apartment units, 890 new hotel rooms, and 257 new homes for sale.
3. **Safety** – Establish and maintain strong partnerships with the community by:
   - Increasing the number of neighborhood patrols to be more proactive within the community.
   - Providing School Resource Officers (SROs) within the public schools to proactively serve as law enforcement, classroom instructors, advisors, and role models.
   - Continuing to enhance services and equipment for our emergency responders.
   - Maintaining a Reserve Deputy Division comprised of citizen volunteers who dedicate hours of service to our communities to complement law enforcement.
   - Continuing to work with the AEGIS Law Enforcement Foundation in obtaining state-of-the-art firearm simulators and other equipment upgrades for the Sheriff's Office.

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 of our children.

- Provide sufficient funding so that quality programs can be enhanced and resources are allocated to continue development of Hamilton County schools.

Economic Development – Promote and foster economic development.

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

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

We encountered several challenges in developing the FY 2018 operating budget, including:

Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County Government, accounts for 62% of the total County budget. HCDE's overall budget growth over FY 2017 was $8 million, including growth in local funding of $5.7 million. Further discussions about HCDE's operating budget and budgetary changes are illustrated in Exhibits II, III and V and the section entitled "Education". More information about HCDE can be found on its website at www.hcde.org.

Sheriff's Office – The FY 2018 budget allowed the growth of 22 additional full-time positions at a cost of $1.2 million. These positions will help better meet the needs of the corrections system and provide additional School Resource Officers for our schools.

Employee compensation – The County believes it is important to reward its employees with some level of monetary increase. A salary increase of 1.5% was granted, with a floor of $750 for employees with salaries under $50,000, at a cost of $1.6 million (including benefits).

Mental Health Court – The Hamilton County Commission approved a new program in the FY2018 budget to better care for certain defendants in the court system who have been diagnosed with a mental illness. The new program, with a staff of three full-time personnel, will cost $313,000. This is a collaborative effort between criminal justice leaders, government, community providers, consumer groups and nonprofits.

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT - *CONTINUED*

Despite these budget challenges, the County was able to prepare a balanced budget for FY 2018. This was accomplished primarily through growth in property and sales tax revenues, growth in intergovernmental revenues (primarily at the HCDE) and an emphasis on cost controls throughout the County.

BUDGET 2018 HIGHLIGHTS

The fiscal year 2018 adopted budget totals $691,499,000 and represents an overall increase of $11,888,000 (1.7%) over the fiscal year 2017 adopted budget. Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Department of Education, a discretely presented component unit of Hamilton County.

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

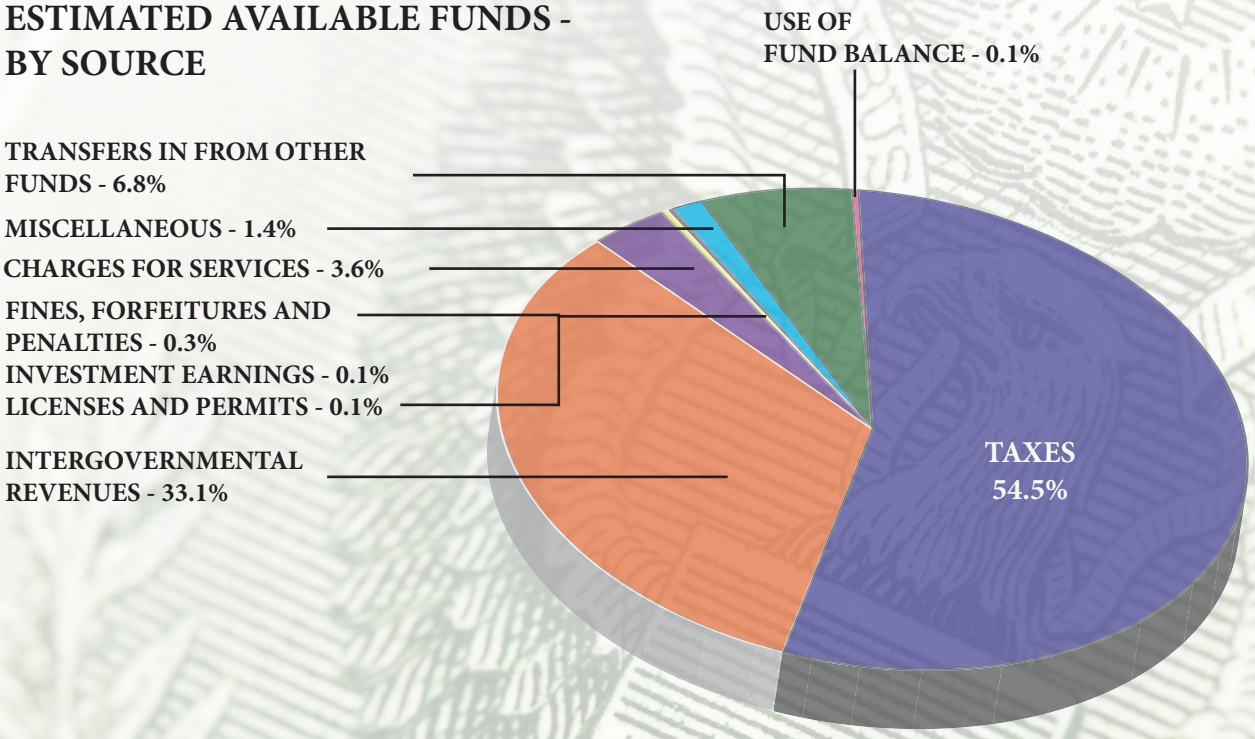
A brief recap of the overall County budget, along with changes from the prior year, is presented in Exhibits I through V.

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 (page 8) consist of property tax revenues for the County General Fund and the Department of Education ($145,065,000 and $137,501,000, respectively) and local option sales tax for the Department of Education ($71,522,000). The County's property tax rate has remained constant with no tax increases since fiscal year 2008. The County Assessor's four-year cyclical reappraisal is scheduled for completion in fiscal year 2018. Property tax revenues for fiscal year 2018 are budgeted to increase by 2.5% over the prior year. The growth projection is based on current property assessments provided by the Assessor of Property.

Intergovernmental revenues account for 33% of the County's total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee ($183,320,000) and from the Federal government ($48,089,000). Eighty-eight percent of the intergovernmental revenues are received by the Department of Education ($201,582,000) with the remainder ($27,633,000)

ESTIMATED AVAILABLE FUNDS - BY SOURCE



BUDGET 2018 HIGHLIGHTS - *CONTINUED*

Exhibit I - Estimated Available Funds - by Source

	FY 2018 Adopted	FY 2017 Adopted	Increase (Decrease)	Percent Change
Taxes	**$376,639,096**	$364,864,103	$11,774,993	3.2%
Licenses and permits	**901,600**	901,600	–	0.0%
Intergovernmental revenues	**229,215,082**	225,672,798	3,542,284	1.6%
Charges for services	**24,566,742**	24,178,388	388,354	1.6%
Fines, forfeitures and penalties	**2,173,891**	2,075,037	98,854	4.8%
Investment earnings	**881,241**	871,196	10,045	1.2%
Miscellaneous	**9,562,693**	8,982,056	580,637	6.5%
Transfers in from other funds	**47,119,279**	51,457,822	(4,338,543)	-8.4%
Use of fund balance	**439,299**	608,206	(168,907)	-27.8%
Total available funds	**$691,498,923**	$679,611,206	$11,887,717	1.7%

going to the General Fund. Intergovernmental revenues are projected to grow 1.6% in fiscal year 2018.

Transfers in from other funds include various interfund transfers, including excess fees paid to the General Fund from various constitutional offices ($11,947,000) and appropriations from the General Fund to the Debt Service Fund to cover scheduled principal and interest payments ($33,608,000). Total revenues from transfers decreased from the FY 2017 budget by $4,339,000 (8.4%).

Hamilton County has budgeted to use $439,000 of fund balance in the FY 2018 budget, which represents less than 1% of the total projected combined fund balances of the County.

Exhibit II - Estimated Expenditures - by Fund

	FY 2018 Adopted	FY 2017 Adopted	Increase (Decrease)	Percent Change
General Fund	**$222,710,948**	$218,802,556	$3,908,392	1.8%
Debt Service Fund	**34,336,149**	34,826,744	(490,595)	-1.4%
Hotel - Motel Fund	**8,200,000**	7,800,000	400,000	5.1%
Sheriff Special Revenue Fund	**481,486**	465,637	15,849	3.4%
Department of Education	**425,770,340**	417,716,269	8,054,071	1.9%
Total Expenditures	**$691,498,923**	$679,611,206	$11,887,717	1.7%

EXPENDITURES (ALL FUNDS)

The Hamilton County Department of Education (HCDE) represents the largest portion of the County's overall budget (62%), as noted in Exhibit II.

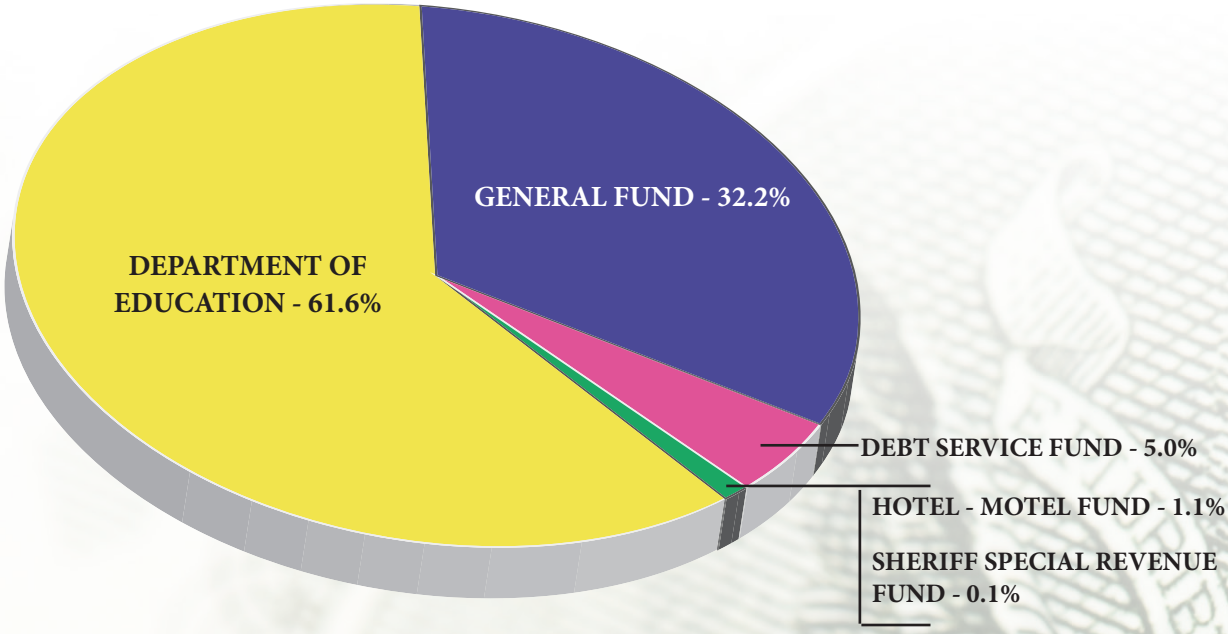
Information regarding certain of HCDE's major budgetary expenditures is discussed in the section entitled "Education".

As noted in Exhibit III, (page 10), the majority (67%) of the County's expenditures are personnel-related (salaries and employee benefits). The General Government (all departments other than the HCDE) granted employees an across-the-board pay raise of 1.5% (with a minimum raise of $750 for employees earning less than $50,000), and HCDE employees received a step increase, raises of 3.0%, and a $250 bonus. Total expenses for salaries increased over the prior year by $8,324,000 (2.6%).

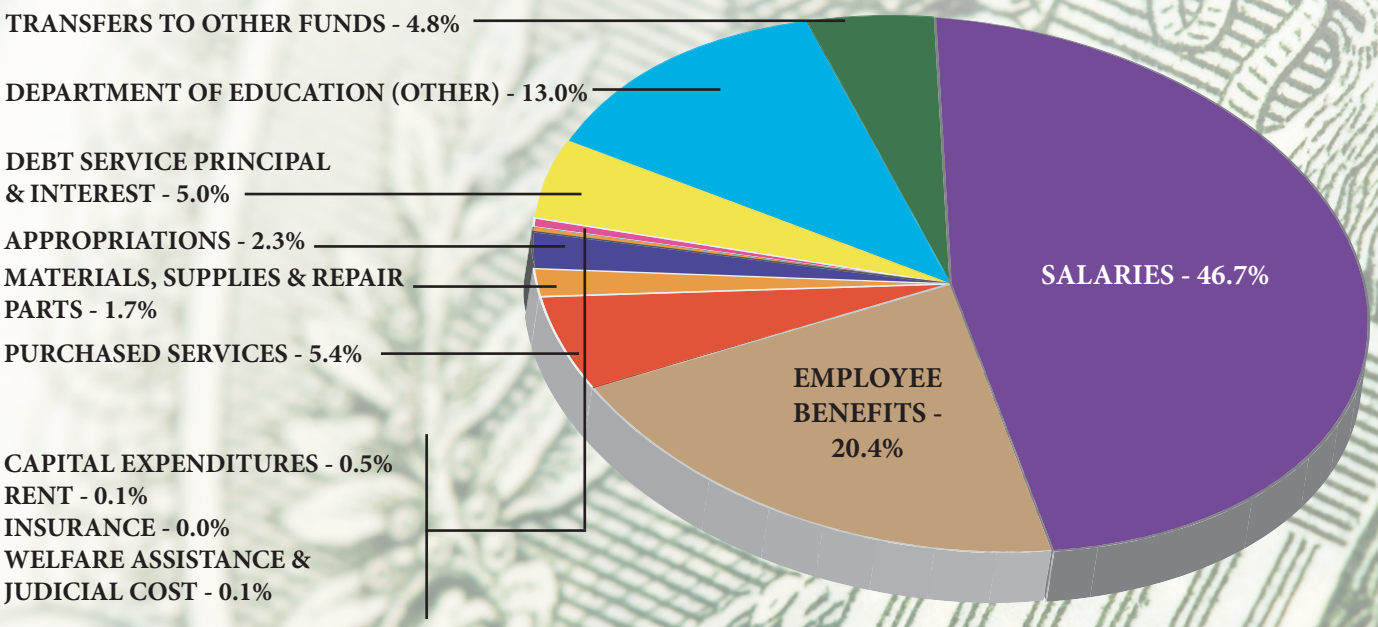
Total costs budgeted for employee benefits increased from the FY 2017 budget by $1,409,000 (1%).

Expenditures for Debt Service principal and interest decreased ($429,000 – 1.2%) from the prior year. The County issues debt as needed to finance its capital projects. In addition, the County has a revolving line of credit agreement through U.S. Bank in which it is authorized to borrow funds on a short-term basis (bond anticipation notes with a term of two years) to assist with its capital needs. The County is scheduled to repay $24,575,000 of debt principal in FY 2018, which is $180,000 more than the principal due in FY 2017. The County's fiscal strength continues to enable us to

ESTIMATED EXPENDITURES - BY FUND



ESTIMATED EXPENDITURES - BY TYPE



BUDGET 2018 HIGHLIGHTS - *CONTINUED*

Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2018 Budget					
	General Government	Department of Education	FY 2018 Adopted	FY 2017 Adopted	Increase (Decrease)	Percent Change
Salaries	$76,908,000	$246,284,618	**$323,192,618**	$301,869,000	$8,323,618	2.6%
Employee Benefits	51,541,900	89,617,239	**141,159,139**	139,750,415	1,408,724	1.0%
Purchased Services	37,181,335	-	**37,181,335**	36,076,231	1,105,104	3.1%
Materials, supplies & repair parts	11,574,207	-	**11,574,207**	10,622,068	952,139	9.0%
Welfare assistance & judicial cost	846,526	-	**846,526**	809,070	37,456	4.6%
Appropriations	15,698,627	-	**15,698,627**	15,266,480	432,147	2.8%
Insurance	266,783	-	**266,783**	266,716	67	0.0%
Rent	696,960	-	**696,960**	660,190	36,770	5.6%
Capital expenditures	3,754,991	-	**3,754,991**	4,213,273	(458,282)	-10.9%
Debt Service principal & interest	34,275,074	-	**34,275,074**	34,704,011	(428,937)	-1.2%
Department of Education - other	-	89,868,483	**89,868,483**	88,407,250	1,461,233	1.7%
Transfers to other funds	32,984,180	-	**32,984,180**	33,966,502	(982,322)	-2.9%
Total Expenditures	$265,728,583	$425,770,340	**$691,498,923**	$679,611,206	$11,887,717	1.7%

maintain an excellent bond rating, which in turn allows us to obtain necessary financing of long term projects at favorable interest rates.

GENERAL FUND

The budget for the General Fund increased over the FY 2017 budget by $3,908,000 (1.8%). As noted in exhibit IV, increases in salaries of $2,333,000 (3.1%) and in purchased services of $1,097,000 (primarily for contracted costs to house inmates at the Silverdale Correctional Facility, which increased $722,000) accounted for the majority of the increase in expenditures.

The increase in salary costs is the result of a 1.5% raise granted to County employees, in conjunction with the increase of 36 full-time positions – primarily for the Sheriff. The County has established a task force to analyze and determine the best approach toward controlling our corrections costs, both at the County Jail, which is operated by the Sheriff,

Exhibit IV- Explanation of Major Budget Changes in General Fund

REVENUES		EXPENDITURES	
Property taxes	$3,505,000	Appropriation to Debt Service Fund	$(982,000)
Gross tax receipts	1,398,000	Employee salaries	2,333,000
Gasoline & motor fuel tax	1,034,000	Employee benefits	806,000
Bank excise	842,000	Purchased services	1,097,000
State grants	607,000	Materials, supplies & repair parts	957,000
Boarding federal prisoners	(522,000)	Capital expenditures	(479,000)
Sale of Land	475,000	Appropriations	102,000
Transfers in from other funds	(3,292,000)	Welfare assistance and judicial costs	37,000
Other net revenue decreases	(139,000)	Other net expenditure decreases	37,000
Total Growth	$3,908,000	Total Growth	$3,908,000

and at the Silverdale Correctional Facility, which is operated by a private company. A report on the correctional study is expected to be completed in early FY 2018.

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

formula is used by the State to calculate K-12 funds for public schools in Tennessee.

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

The Federal Projects Fund, Child Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside resources. Federal funding for

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

REVENUES		EXPENDITURES	
Basic Education Program (BEP)	$4,995,000	Salaries & benefits - Step increases	$1,432,000
Property taxes	1,900,000	Salaries & benefits	7,800,000
Local sales tax	3,500,000	Instructional position added during prior year	337,000
Child Nutrition Fund	(402,000)	Charter Schools	474,000
Federal Project Fund	(1,291,000)	Contractual increases	1,343,000
Self Funded Projects	121,000	Projected savings in retirement & career ladder	
Use of Fund Balance	(769,000)	supplement reductions	(1,650,000)
		Stormwater Conservation Initiatives	(110,000)
		Child Nutrition Fund	(402,000)
		Federal Projects Fund	(1,291,000)
		Self Funded Projects Fund	121,000
Total Growth	$8,054,000	Total Growth	$8,054,000

EDUCATION

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County, adopted a fiscal year 2018 budget of $425,770,340 (62% of the total budget for Hamilton County). This cost does not include the debt service obligation attributed to the HCDE that is appropriated in the General Fund.

HCDE's combined budget growth is 1.9% over fiscal year 2017. Property tax revenues are based on information provided by the Assessor of Property. Basic Education Program (BEP) funding is budgeted to increase by $5,144,000 (3.5%) and is calculated by the State based on multiple parameters, including student enrollment. In fiscal year 2018, the school district is projecting an increase in student enrollment of approximately 300 students. The BEP

both the Federal Projects Fund and the Food Service Fund is projected to decrease from prior year by $1,693,000 (3.5%).

Increases in the expenditure budgets were attributable primarily to school-based personnel. These included a 3% salary increase and a $250 bonus. Salary step increases are calculated annually based on years of service in accordance with the contract with the educational association. Instructional positions were added this year due to the projected growth in student enrollment, increased support for students with limited English proficiency, and additional intensive support for literacy programs. With over 80% of School District funds being spent on personnel, the District closely aligns its staffing levels with the State's Basic Education Program and class size mandates.

ECONOMIC AND WORKFORCE DEVELOPMENT

During the first quarter of 2017, Hamilton County was recognized as the leader statewide in new businesses. According to the Office of the Tennessee Secretary of State, 787 new business entities were created in Hamilton County between January and March of 2017 – an increase of over 32 percent from the same period of the prior year.

Led by a series of community-wide planning efforts, Chattanooga's progress is evidenced by more than $5 billion invested in new projects downtown over the last 20 years with $1 billion of the total happening within the most recent four years. This latest wave of private investment in downtown Chattanooga is projected to result in 2,670 new apartment units with an additional 1,481 new student beds, 890 new hotel rooms, 257 new homes for sale, and 655,435 additional square feet of commercial space.

FINANCIAL CONDITION AND OUTLOOK

Hamilton County is in a strong position financially and our future is bright due to the sound management practices that have enabled the County to maintain solid fund balances and reserves. One measure of an entity's financial strength is the level of its fund balances. The County has consistently maintained a fund balance in its General Fund well in excess of three months of expenditures, which places us in an excellent position to adequately address most fiscal emergencies. The County's Fund Balance Policy recommends that the fund balance be no less than 25% of the planned operating expenses, and our fund balance is well in excess of this goal.

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

CONCLUSION

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

ACKNOWLEDGEMENTS

I would like to express my gratitude for the support received from Mayor 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,

Albert Kiser

Albert C. Kiser, CPA, CGFM
Administrator of Finance

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

INGERSOLL-RAND
INGERSOLL-RAND
90

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 2018 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2018. 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, 2017 of our General Fund of approximately $92 million represents 41% of the FY 2018 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 $86 million of the total fund balance of $92 million at June 30, 2017.

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

Hamilton County Government has established a team consisting of elected officials, business leaders, organizations and citizens to create and implement a strategic plan to manage the expected rapid population growth of our area due to recent economic developments. Our plan involves people from the public and private sectors in the surrounding 16-county, tri-state region of Tennessee, Georgia, and Alabama. The goal of the regional plan (THRIVE 2055) is to achieve balanced growth, promote economic development, and protect and enhance the quality of life for all.

ECONOMIC DEVELOPMENT

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

Enterprise South Industrial Park (ESIP) - Investment in economic growth continues at the Enterprise South Industrial Park. This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's (VW) $1.5 billion North American assembly plant. The plant is the largest single investment ever made in Tennessee by a company. In addition, VW helped to attract supplier companies to the area.

Enterprise South Industrial Park is currently home to multiple companies and more than 7,000 jobs in Hamilton County. Coupled with Volkwagen's expansion, supplier Gestamp's plant and factory addition and TAG Manufacturing's planned second facility, the growth in jobs has strengthened Chattanooga's economy.

Work has begun on a $35 million Tennessee Department of Transportation (TDOT) regional headquarters at the 6,000-acre Tyner site. The TDOT facility will hold a regional garage, maintenance equipment and new salt and brine locations for anticipated bad winter weather. Currently, TDOT's traffic management center is at the industrial park and it will house field inspection personnel for construction and bridge inspection. Approximately 150 personnel will work at the complex.

Job Growth Outside of Enterprise South - While the majority of 4,800 new jobs were sparked by the Volkswagen expansion and associated growth in supplier companies, other notable projects include:

- Yanfeng Automotive Interiors manufactures injection molded parts for VW and other automotive OEMs. Yanfeng invested $55 million and created 325 new jobs in their plant in the Bonnyshire Industrial Park.
- Miller Industries manufactures tow trucks and towing equipment in Ooltewah. Miller announced a $13 million expansion that will create 59 new jobs.
- FedEx completed a new ground delivery operation at I-75 and Volkswagen Drive. That project represents a $30 million investment.
- West Star Aviation built an aircraft maintenance and repair facility on-site at the Chattanooga Metropolitan Airport. West Star invested $22.5 million and hired approximately 250 workers.

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 office or manufacturing space to start-up businesses at highly competitive lease rates for up to three years. Tenants have access to clerical support, fax machines, copiers, and postage machines. Hamilton County achieved LEED certification with its recent renovation of the BDC. The BDC currently houses more than 50 early stage companies, which employ more than 300 people. Approximately 45% of the BDC companies are minority/women-owned or co-owned businesses. In addition, the BDC has seen explosive growth in the number of its technology companies with nearly 30% of its companies now falling into that category. Each year, the incubator graduates 20 to 25 companies into the market. The program recently celebrated its 27th anniversary and graduated its 540th business into the local economy. The BDC is recognized for its success and is among the top six percent of business incubators in the nation, according to the NBIA.

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

Recruitment and Retention - Greater Chattanooga Economic Partnership – a spinoff of THRIVE 2055 – is a new 16–county job recruiting initiative that has emerged, and supporters strongly believe that it will enhance the area's economic growth. The partnership will allow counties in the three-state region (Georgia, Tennessee, and Alabama) and around Hamilton County to entice more companies and business to the area.

Such rigorous recruitment efforts are supported by private sector funding for economic growth.

Chattanooga CAN DO - Chattanooga CAN DO is a public-private job creation initiative carried out by the Chattanooga Chamber Foundation, with support from Hamilton County, the City of Chattanooga, and approximately 80 private investors. Over the last 12 years, the Chattanooga Chamber Foundation has established an outstanding track record for delivering an effective and accountable job creation strategy that has supported the creation of nearly 20,000 new jobs.

COMPREHENSIVE PLANNING

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

Recognizing the growing predominance of regional economies, local leaders launched a regional planning initiative called THRIVE 2055. THRIVE is a citizen-led, public-private endeavor to engage people

TREK

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

from across the 16-county, tri-state Chattanooga/ Hamilton County region of Southeast Tennessee, Northwest Georgia and Northeast Alabama to make the most of our economic opportunities while preserving what we love about our home communities. The objective of the multi-year process is 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.

PUBLIC EDUCATION IMPROVEMENT

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

Hamilton County Department of Education (HCDE) - The HCDE, operates 76 K-12 public schools in the County. The school system has 39 elementary schools; 15 middle schools; 15 high schools; and 7 middle/ high schools. Major renovations/additions at Nolan Elementary and Wolftever Elementary were completed in time for the opening of the 2016-2017 school year, and Sale Creek Middle/High School was ready for the 2017-2018 school year.

Read 20 - Read 20 and its partner agencies, serving low income families, are dedicated to creating a strong community of readers by promoting the importance of reading with children at a minimum of 20 minutes a day to help build long lasting literacy skills. During fiscal year 2017, 99,686 books, valued at $1.4 million, were distributed.

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

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

QUALITY OF LIFE ISSUES

The Chattanooga-Hamilton County Health Department continues to take steps to increase the span and quality of life, reduce health disparities and ensure access to preventive health services for all residents.

Step ONE - The Chattanooga-Hamilton County Health Department's Step ONE program continued its outreach to the community by engaging non-profits, private business, government, faith-based organizations and private citizens. Step ONE staff

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

serve on multiple task forces whose work aligns with the evidence-base shown to increase physical activity and healthy eating. Step ONE expanded the promotion efforts of the Open Use policy that made elementary school playgrounds open to the public outside of school hours. In 2012 Step ONE co-created the Chattanooga Mobile Market (CMM) with the YMCA of Chattanooga to increase access to fresh produce in Hamilton County Food Deserts. In addition, Step ONE is responsible for assisting the YMCA in selecting three locations for Healthy in a Hurry corner stores that currently offer fresh produce every day of business.

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

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

In 2011 and 2015, Chattanooga was named the "Best Town Ever" by Outside Magazine, one of many accolades received in recent years regarding the wide array of recreational opportunities created by nearby mountains, lakes, rivers and streams as well as marquee outdoor events such as the Ironman triathlon and Head of the Hooch, America's second largest rowing regatta. Hamilton County Parks and Recreation leaders are taking a fresh look at the County's recreational assets to determine how best to maximize their economic, social and health-related value to benefit both local residents and area visitors. The County's three regional parks represent significant opportunity.

Tennessee RiverPark - Managed in partnership with the City of Chattanooga, the Tennessee RiverPark is an 8 - 12 foot wide paved, landscaped and lighted scenic urban greenway anchored along the southern bank of the Tennessee River. The latest 3.5 mile segment completed in mid-2016 extends the 10 mile route from Chickamauga Dam to the heart of the downtown business and tourism district to Lookout Mountain and the hundreds of miles of trails extending into Alabama and Georgia. The RiverPark is an acknowledged catalyst for billions of dollars of downtown redevelopment and a connector for neighborhoods and business districts. Planners are already working on the next phase which will continue from the Wheland Foundry Trailhead, which is at the end of the newest section, down South Broad Street to the Incline in St. Elmo.

Enterprise South Nature Park - The City and County elected to set aside 2,800 rolling, wooded acres for public recreation when Enterprise South Industrial Park was first developed. Today, Enterprise South Nature Park (ESNP) attracts visitors from throughout the region and beyond who enjoy passive recreation in a natural setting. The park contains miles of trails and walking paths for pedestrians, cyclists and mountain bikers. The County expects to open the first public equestrian trails at the park in Spring 2018. 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.

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

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

HAMILTON COUNTY
GENERAL GOVERNMENT OFFICIALS
(as of June 30, 2017)

Jim Coppinger, *County Mayor*
Mike Compton, *Chief of Staff*
Dan Saieed, *Director of Development*

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

Legislative
Patricia Moore, *Legislative Administrator*

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

Division & Department Heads

AUDITING
Jenneth Randall, *County Auditor*

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

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

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

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

LEGAL
Rheubin M. Taylor, *County Attorney*

PUBLIC WORKS
Todd Leamon, *Administrator and County Engineer*
Ben Wilson, *Director of Highway Department*
John Agan, *Director of Engineering and Facilities Maintenance*
Randy Parnell, *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*

Constitutional Offices

Chief of Staff
423-209-6180

- Development *423-209-6810*
- Equal Employment Opportunity *423-209-6146*
- Medical Examiner *423-493-5175*
- READ 20 *423-209-6190*

Finance Division
423-209-6330

- Accounting *423-209-6330*
- Financial Management *423-209-6370*
- 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

- Office of Emergency Management / Homeland Security *423-209-6919*
- Recreation *423-842-0177*
- Corrections *423-847-4830*
- EMS *423-209-6900*

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*

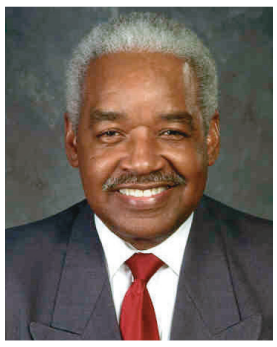
Human Resources Division
423-209-6120

- 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*
- Chancery Court Chancellors - *423-209-7380*
- Clerk and Master - *423-209-6600*
- Circuit Court Judges - *423-209-6700*
- Circuit Court Clerk - *423-209-6700*
- County Clerk - *423-209-6500*
- Criminal Court Judges - *423-209-7500*
- Criminal Court Clerk - *423-209-7500*
- District Attorney General - *423-209-7400*
- Election Commission - *423-493-5100*
- Juvenile Court Judge - *423-209-5106*
- Juvenile Court Clerk - *423-209-5100*
- Public Defender - *423-634-6374*
- Register of Deeds - *423-209-6560*
- Sessions Court Judges - *423-209-7660*
- Sheriff - *423-209-7000*
- Trustee - *423-209-7270*

BOARD OF COMMISSIONERS - *As of June 30, 2017*

Chester Bankston
Chairman



Greg Beck
Chairman, Pro Tempore

Tim Boyd
Commissioner

Randy Fairbanks
Commissioner

James A. Fields
Commissioner

Joe Graham
Commissioner

Warren Mackey
Commissioner

Greg Martin
Commissioner

Sabrena Smedley
Commissioner

REVENUE SOURCES

PROPERTY TAXES

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

1. REAL PROPERTY

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

- Industrial and commercial property, assessed at 40 percent of value, including residential buildings with two or more rental units.
- Residential property, assessed at 25 percent of value.
- Farm property, assessed at 25 percent of value. The Agricultural, Forest and Open Space Land Act provides for the assessment and taxation of farm, forest and open space land at its current use value rather than its market value.

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

2. TANGIBLE PERSONAL PROPERTY

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

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

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

Local Sales Tax

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

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

Business Taxes

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

Intergovernmental

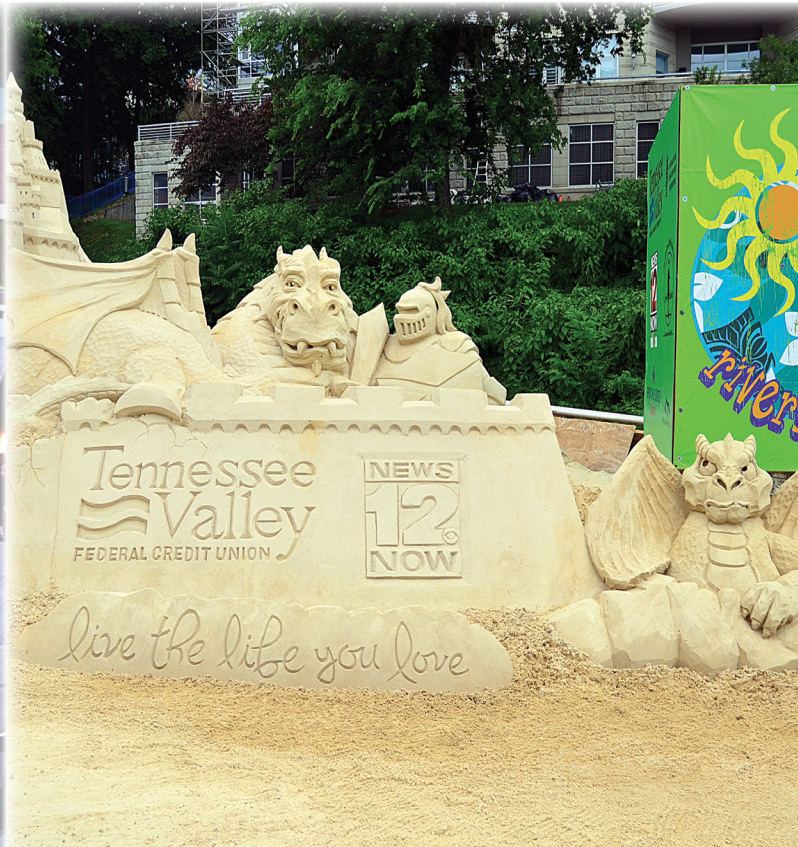
Intergovernmental revenues are received from the Federal government, the State of Tennessee, and the local municipalities and are designated for specific purposes within the County. These revenues are projected by recipient departments and agencies based on the latest information available from the agencies.

Excess Fees

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

Charges for Current Services

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



BUDGET SUMMARY

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

	Actual 2016	Projected 2017	Budgeted 2018
Funding Sources			
Property Taxes	$ 269,432,916	$ 277,309,000	$ 283,731,442
Local Sales Taxes	73,260,469	72,797,000	74,867,904
Other Taxes	15,548,705	16,315,000	18,044,750
Licenses and Permits	841,036	853,000	889,100
Intergovernmental Revenues	220,019,332	229,319,000	229,227,582
Charges for Services	23,126,799	16,553,000	25,291,795
Fines and Forfeits	1,797,467	1,758,000	2,173,891
Investment Earnings	1,093,986	938,000	876,306
Miscellaneous	10,753,477	9,777,000	8,837,575
Operating Transfers	53,158,157	50,035,000	47,119,279
Total revenues	**$ 669,032,344**	**$ 675,654,000**	**$ 691,059,624**
Expenditures			
General Government	$ 38,792,150	$ 41,799,000	$ 47,192,996
Public Safety	84,876,293	82,950,000	91,910,833
Highways and Streets	10,988,444	11,404,000	11,896,141
Health	22,674,691	22,695,000	24,697,090
Social Services	2,156,622	2,258,000	2,298,725
Culture and Recreation	14,639,631	13,942,000	16,896,476
Education	394,023,156	423,463,000	425,770,340
Capital Outlay	3,430,910	3,381,000	3,515,993
Debt Service			
Principal retirement	28,477,143	24,395,000	24,575,000
Interest and fiscal charges	11,176,478	10,656,000	9,761,149
Transfers to other funds	39,146,132	45,396,000	32,984,180
Total Expenditures and Other Uses	**$ 650,381,650**	**$ 682,339,000**	**$ 691,498,923**
Revenues over (under) expenditures and other uses	18,650,694	(6,685,000)	(439,299)
Change in encumbrances	71,779	(672,753)	-
Non-budgeted revenues and other financing sources under non-budgeted expenditures	-	-	-
Net change in fund balances	18,772,473	(7,357,753)	(439,299)
Fund Balance at beginning of year	152,441,727	171,164,200	163,806,447
Fund Balance at end of year	**$ 171,164,200**	**$ 163,806,447**	**$ 163,367,148**

BUDGET SUMMARY FOR FISCAL YEAR 2018 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Department of Education (Component Unit)	Total
Funding Sources					
Property Taxes	$ 145,065,237	$ -	$ -	$ 138,666,205	$ 283,731,442
Local Sales Tax	3,346,000	-	-	71,521,904	74,867,904
Other Taxes	9,844,750	8,200,000	-	-	18,044,750
Licenses and Permits	889,100	-	-	-	889,100
Intergovernmental Revenues	27,571,089	61,600	-	201,594,893	229,227,582
Charges for Services	16,699,100	-	660,000	7,932,695	25,291,795
Fines and Forfeits	2,073,950	99,941	-	-	2,173,891
Investment Earnings	593,500	3,700	18,000	261,106	876,306
Miscellaneous	4,424,156	316,245	49,700	4,047,474	8,837,575
Operating Transfers	12,204,066	-	33,608,449	1,306,764	47,119,279
Use of Fund Balance	-	-	-	439,299	439,299
Total Revenues and Other Financing Sources	$ 222,710,948	$ 8,681,486	$ 34,336,149	$ 425,770,340	$ 691,498,923
Expenditures					
General Government	$ 47,192,996	$ -	$ -	$ -	$ 47,192,996
Public Safety	91,429,347	481,486	-	-	91,910,833
Highways and Streets	11,896,141	-	-	-	11,896,141
Health	24,697,090	-	-	-	24,697,090
Social Services	2,298,725	-	-	-	2,298,725
Culture and Recreation	8,696,476	8,200,000	-	-	16,896,476
Education	-	-	-	425,770,340	425,770,340
Capital Outlay	3,515,993	-	-	-	3,515,993
Debt Service					
Principal retirement	-	-	24,575,000	-	24,575,000
Interest and fiscal charges	-	-	9,761,149	-	9,761,149
Transfers to Other Funds	32,984,180	-	-		32,984,180
Total Expenditures	$ 222,710,948	$ 8,681,486	$ 34,336,149	$ 425,770,340	$ 691,498,923

DEMOGRAPHICS AND STATISTICS

FORM OF GOVERNMENT

Date of Organization: 1819

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

EDUCATIONAL FACILITIES

High School	12
Middle - High	7
Middle School	12
Elementary - High	2
Elementary - Middle	3
Elementary School	39
Collegiate High School at Chattanooga State	1
Enrollment at public facilities	43,669

There are 32 private and parochial schools in the Hamilton County area with a combined enrollment of more than 10,335.

COLLEGES AND UNIVERSITIES in area:

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

ELECTIONS

Registered voters	115,112
Votes cast in last election	21,517
Registered voters voting	33.25%

POLICE PROTECTION

Sworn Police Officers	670
Correctional Officers	116
Civilian Employees	181
Other	64

DEMOGRAPHICS

Land Area and Usage

Miles of paved streets 2,631
Area ..... 542 sq. miles

Population: Official U.S. Census

2003	309,510
2004	310,371
2005	310,935
2006	312,905
2007	330,168
2008	332,848
2009	337,175
2010	336,463
2011	340,855
2012	345,545
2013	348,673
2014	351,220
2015	354,098
2016	357,738

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 17 Passenger Flow 824,379
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	48
Fixed Routes	16
Electric Buses	15
Neighborhood route vans	5
Bicycle Rental Stations	30

ECONOMICS

Building Permits

Calendar Year	*Number Issued*	*Value of Permits*
2008	991	81,414,961
2009	909	76,903,418
2010	950	79,983,817
2011	983	85,584,057
2012	1,424	181,721,441
2013	1,149	117,864,947
2014	1,069	129,386,366
2015	1,193	176,545,665
2016	1,306	132,354,962
2017	1,398	138,412,082*

**(2017 are projected amounts)*

Per Capita Income

2015 ..... $46,460
Source: www.bea.gov

Top Ten Employers

Employer	*Employees*	*Rank*
BlueCross BlueShield of TN	5,970	1
Hamilton County Dept. of Ed.	4,548	2
Erlanger Health System	4,451	3
Tennessee Valley Authority	3,519	4
Volkswagen Chattanooga	3,100	5
McKee Foods Corporation	2,900	6
UNUM	2,800	7
CHI Memorial	2,516	8
Amazon.com dedc LLC	2,289	9
City of Chattanooga	2,279	10
Total	**34,372**	

Source: Chattanooga Area Chamber of Commerce

CULTURE & RECREATION

Cultural Activities & Facilities

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

Recreational Facilities

Parks	90
Golf Courses	21
Recreation Centers	16
Ball Fields	154
Public Tennis Courts	165
Swimming Pools	31
Theatres	17
Bowling Alleys	4

Libraries

The Public Library
- Eastgate Branch
- South Chattanooga Branch
- Northgate Branch

Chattanooga State Community College Library
Collegedale Public Library
East Ridge City Library
Town of Signal Mountain Library
UTC Lupton Library

Websites

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

HISTORIC HAMILTON COUNTY

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

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

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

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

Today Hamilton County boasts an estimated 357,000 residents.

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

LOCATION

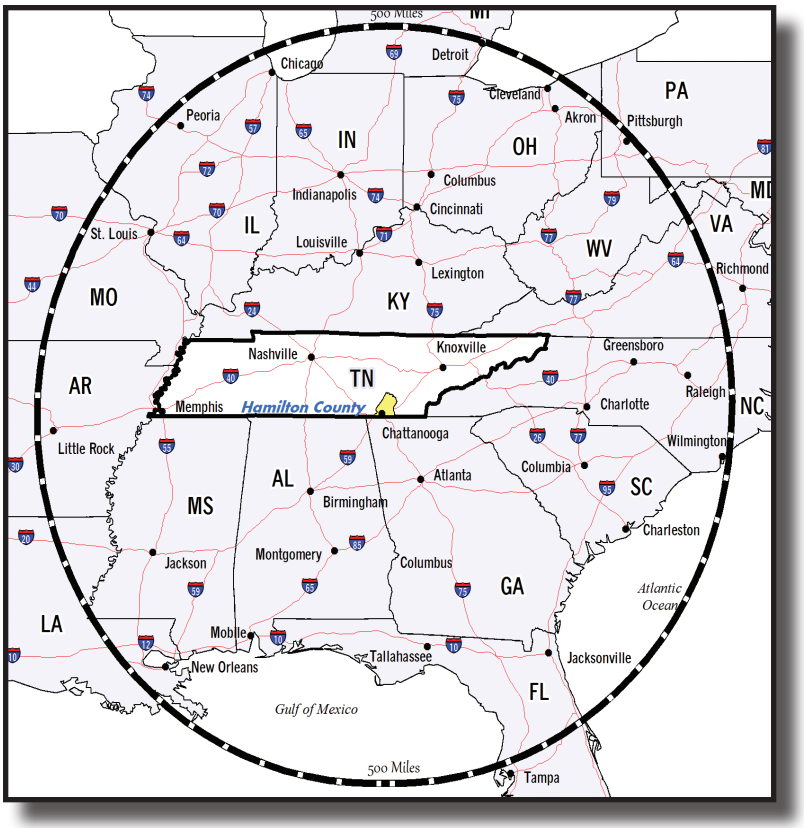
Hamilton County is located in the heart of the majestic Tennessee Valley at the junction of Tennessee, Alabama and Georgia. Atlanta, Birmingham, Huntsville, Nashville, and Knoxville are located within a 2 - 2 ½ hour drive of the County.

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

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

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

Hamilton County enjoys a mild, four-season climate.



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HAMILTON COUNTY PROFILE

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

Introduction

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

Form of Government

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

Industrial and Economic Development

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

Hamilton County's City of Chattanooga is one of the South's oldest manufacturing cities, and today it is on the cutting edge, being the first city in the Western Hemisphere to offer 10-gigabit-per-second fiber internet service to all residents and businesses. Hamilton County's unemployment rate stands at 4.1 percent as of June 2017. This is compared to the Metropolitan Statistical Areas (the "MSA") unemployment rate of 4.4 percent, the nation's 4.4 percent, and the state's 3.6 percent for the same period.

Hamilton County has historically reinvented itself. With Chattanooga at its center, both County and City officials have been working together for decades to bring visitors to the area. Outside Magazine voted Chattanooga, Tennessee its ultimate dream town and The New York Times listed Chattanooga in the "Top 48 Places to Visit in the World". The only city in the world to host four IRONMAN events annually drawing tens of thousands from around the globe, as well as Riverbend outdoor music festival each June welcoming 600,000; Chattanooga and Hamilton County is the mecca for visitors and locals year round.

The Wall Street Journal called Chattanooga/Hamilton County "home to one of the nation's strongest local economies." This strength is evident from the level of business recruitment, retention, job growth and start-ups that are occurring in the area. Chairman of SmartBank and mentor for Chattanooga's Dynamo

Fund, Miller Welborn, says the area's entrepreneurial market is positioned for further growth and is on the verge of a growth explosion for start-ups due to accelerator programs and from the eagerness of reinvestments into new ventures by successful business leaders. During the first quarter of 2017, Hamilton County was the leader statewide in new businesses. According to the Office of the Tennessee Secretary of State, 787 new business entities were created in Hamilton County between January and March of 2017; an increase of just over 32 percent from the same period of the prior year.

Led by a series of community-wide planning efforts, Chattanooga's progress is evidenced by more than $5 billion invested in new projects downtown over the last twenty years with $1 billion of the total happening within the most recent four years. This latest wave of private investment in downtown Chattanooga is projected to result in 2,670 new apartment units with an additional 1,481 new student beds, 890 new hotel rooms, 257 new homes for sale, and 655,435 square feet of commercial space.

In 2016, a remarkable 16 company expansions and three company relocations brought over 2,200 new jobs and around $170 million in investment to Hamilton County. The majority of the growth was generated from the advanced manufacturing industry.

Electric Power Board (EPB), one of Hamilton County's primary power utilities, became the first and to date only, American ISP to make up to 10 gig (10,000 mbps) internet speeds accessible to all of its residential and commercial customers as a standard offer. Ranked the best among large utilities by J.D. Power in July 2017, EPB also is heralded by Consumer Reports magazine as the best television service provider and fourth best internet provider among all cable companies in the country. EPB has also utilized its community-wide fiber optic network to deploy the most advanced and highly automated smart grid power management system in the nation. For the first time in its 77-year existence, EPB is giving its customers a chance to buy into part of a new source of clean electricity generation by selling or leasing shares of its new solar farm to 170,000 electric customers. In recognition of EPB's groundbreaking infrastructure, the Department of Energy and Oak Ridge National Laboratory are utilizing EPB's smart grid as a national model for researching and developing best practices. EPB is also the first major power distribution utility to earn the USGBC's PEER certification for having a highly automated, modernized electric power grid.

Sparked by its high-speed internet infrastructure, Chattanooga is the first midsized city in America to establish an Innovation District, anchored by the 90,000 square foot Edney Innovation Center. Chattanooga's walkable 140 acre Innovation District invites the sharing of ideas in collaborative spaces and "is this century's productive geography."

Investment in economic growth continues at the 3,000 acre Enterprise South Industrial Park (ESIP), home to Volkswagen, which has begun production of its second vehicle, the Atlas sport utility vehicle. According to a January 2017 Waterhouse PR article, "VW is adding about 1,000 jobs for the new vehicle and even more spinoff jobs are expected from VW suppliers, including the addition of Yanfeng Automotive interiors last year and the ongoing expansion of Gestamp".

Hamilton County's Parks and Recreation facilities are integral to the County's identity as an outdoor destination. Tennessee RiverPark, Enterprise South Nature Park, and Chester Frost Park are crown jewels in the County's many attractions. Managed in partnership by Hamilton County and the City of Chattanooga, the Tennessee RiverPark is an 8 - 12 foot wide paved, landscaped and lighted, scenic urban greenway anchored along the southern bank of the Tennessee River which currently extends from the Chickamauga Dam through downtown Chattanooga and onward towards the foot of Lookout Mountain, with additional expansion in the planning stages for continuation to Moccasin Bend National Park. The 2,800-acre Enterprise South Nature Park is jointly funded by Hamilton County and the City of Chattanooga. Visitors can walk along woodland paths that traverse a variety of terrains and feature scenic overlooks and a "hidden lake." The Enterprise South Nature Park contains 10.5 miles of woodland walking and hiking trails; 10 miles of mountain bike trails; 8.5 miles of paved walking and bike roads; and a 7-mile driving loop. Construction of equestrian trails is underway, with completion anticipated in 2018, expanding the outdoor activities to an even larger audience.

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X50

The park features a Visitors' Center with meeting rooms, historical exhibits, and picnic areas. The park received the Governor's Environmental Stewardship Award for Greenways and Trails.

Partnerships with both public and private entities have been the key to new developments and accomplishing goals. Most recently, visitors and locals can now enjoy kayak and stand-up paddleboard (SUP) rentals at Tennessee RiverPark and Chester Frost Park through a partnership with Rock/Creek Outfitters, with further expansions and offerings anticipated at Enterprise South Nature Park. These two water activities are among the top five growth activities nationwide. Partnering with Rock/Creek will provide higher concession revenue, greater reach to a larger audience, and environmental/educational offerings.

Located off of I-75 is the 85,000 square foot Bass Pro Shop/Outpost store in East Ridge, Tennessee. The Outdoor World brand is a natural fit to Hamilton County due to the outdoor activity level in the region. Bass Pro Shops reports that nationally, 116 million customers travel over 50 miles to visit their stores and an average store visit is 2.5 hours.

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

Thrive 2055 is a 16-county initiative led by a public-private partnership. Over 10,000 people participated in a dialogue about regional goals and aspirations. The aspirations were then prioritized and outfitted with action plans. The four THRIVE priorities are Regional Economic Development, Education and Training, Natural Treasures and Transportation.

The Chattanooga Area Chamber of Commerce champions the Chattanooga CAN DO initiative, a public-private partnership that has been instrumental in raising the awareness of site selection consultants and corporate real estate executives. They now have a clear understanding of Chattanooga's beautiful setting, quality of life, low cost of living and strategic southeastern location.

Chattanooga CAN DO launched a four-year goal development plan for job creation and business investment. Measurable goals that are to be accomplished by June 2019 are: to increase employment by 15,121 jobs; create 5,000 jobs with direct assistance and establish average wage earnings of $44,000; and increase private capital investment by $500,000,000.

Chattanooga has experienced a rebirth and has received national recognition as a model for redevelopment of mid-sized cities. Led by a series of community-wide planning efforts, Chattanooga's progress is evidenced by more than $5 billion invested in new projects downtown over the last twenty years.

Sparked by its high-speed internet infrastructure, Chattanooga is a midsized city in America that has established an Innovation District. The District spans a circular 140 acres in the heart of downtown, anchored by the Edney Building on Market Street. The Innovation District is designed for newborn companies steered by talented creative entrepreneurs that carve out compelling ideas, and for existing businesses to expand. According to WalletHub, a personal-finance social network, Chattanooga ranks among the five best cities in the nation to start a business. Two of Chattanooga's startup companies, Collier Tech (which develops high-speed, 3-D printers for industrial use) and Rapid ARMS (which makes cloud-based, point-of-sale software) were chosen to take part in Techstars Atlanta - an acclaimed accelerator program for budding businesses.

Investment in economic growth continues at the Enterprise South Industrial Park (ESIP). This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's (VW) North American assembly plant. Volkswagen recently completed its major expansion for the production of sports utility vehicles. Several companies are growing exponentially due to VW and its expansion. As VW continues to grow, other companies are experiencing growth as well. Miller Industries, a tow truck manufacturing plant, will add a 30,000-square-foot paint facility with high-tech temperature and moisture controls. The addition is estimated at a cost of $20 million.

The County has partnered with the Chamber of Commerce to manage the Center for Entrepreneurial Growth (CEG), a Technology Business Incubator,

TENNESSEE AQUARIUM
RIVER JOURNEY
TENNESSEE AQUARIUM
River Journey
$10 Prints ~ 3 for $25
FIBER FARM
Reel Fun

to assist emerging technology companies and help mentor existing businesses in new technology. The CEG operates in the Business Development Center and has a facility in the Engineering Building at the University of Tennessee at Chattanooga (UTC) that allows entrepreneurs to access high-tech equipment and mentors from the UTC Engineering Department's staff.

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

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

Located conveniently off I-75 and open daily, Tennessee's largest shopping mall, Hamilton Place, remains a magnet for millions of people. The two-story, 1.2 million-square-foot mall recently completed a multi-million dollar renovation, boasting eight anchor stores, with an additional 1 million-square feet in surrounding retail stores owned and operated by CBL & Associates Properties, Inc., attracts both tourists and locals with a savvy mix of new and familiar stores and theme restaurants, and is pleased to welcome H&M, the world's second-largest fashion retailer to Hamilton Place in 2017. Thanks to the mall, the area has become a retail hotbed. Hamilton Place has four major department stores and over 215 stores and 30 eateries. That success has spilled across Gunbarrel Road and Interstate 75. The number of businesses and amount of traffic in the mall area has more than doubled over the past decade.

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

Transportation Services

Hamilton County serves as a major regional transportation hub. Air transportation services are provided by Lovell Field, which is operated by the Chattanooga Metropolitan Airport Authority. Lovell Field is served by Allegiant Air, American Eagle/American Airlines, Delta Connection and United Airlines. As of May 2017, passenger flow of traveling passengers included 415,055 enplaning passengers and 409,324 deplaning passengers, for a total passenger flow of 824,379. Privately owned and operated airport facilities include Collegedale Municipal Airport and Dallas Bay Skypark. All airport facilities are conveniently located near the downtown area and provide such services as aircraft sales, instruction, charter services, fueling and maintenance of aircraft.

Railway service is provided by three divisions of the Norfolk Southern Railway System and two divisions of the CSX Transportation System, all with switching service throughout the entire area. Modern "piggyback" service is provided by all lines.

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

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

Health Care Services and Facilities

Chattanooga is known as a regional leader in the medical field. In Hamilton County, 15% of jobs and 16% of payroll are generated by health care, including over 1,004 health care providers. Recognition of

CHATTANOOGA
HEROES RUN
July 15, 2017
erlanger
children's
LIFE FORCE
CHATTANOOGA
MARINE

Chattanooga's medical community includes Erlanger Medical Center, which has the region's only Level 1 Trauma Center; the Tennessee Craniofacial Center, one of the leading facial reconstructive centers in the country treating patients from all over the world; the Chattanooga Heart Institute, one of the leading heart centers in the region; and Siskin Hospital, Tennessee's only not-for-profit hospital dedicated to physical rehabilitation. Health care facilities include seven large hospitals, emergency medical centers, public and private mental health facilities, drug and alcohol abuse recovery facilities, rehabilitation centers and speech and hearing facilities for the handicapped. In addition, the Chattanooga- Hamilton County Health Department provides services and facilities for the protection and well-being of the public health. Total bed capacity of all hospital facilities is 1,902. Memorial Hospital has three locations, two of which are hospitals and one imaging center. Memorial Hospital houses its state of the art Heart Center at its main campus. The Heart Institute includes 95 private patient rooms; a 22-bed cardiac short stay unit; 7 cardiac catheter labs; 2 interventional labs; 1 dedicated imaging center; a diabetes and nutrition center; a weight management center; and a new chapel. In addition to the Heart Institute, Memorial has the Lehman Family Center-an extension of its cardiac rehabilitation facility. Chattanooga Heart Institute (CHI) Memorial now offers breakthrough technology that corrects heart valve leakage. CHI is the first in the Chattanooga region to offer MitraClip therapy, the world's first transcatheter mitral valve repair- meaning no surgical incisions are needed to deliver this life changing therapy.

The Erlanger Health System, headquartered in Chattanooga, is comprised of five campuses serving residents living within a 150-mile radius of Chattanooga. The campuses include the Baroness Erlanger Campus, the region's only Level One Trauma Center; Children's Hospital at Erlanger; Erlanger North Hospital; Erlanger East Hospital; and Erlanger Bledsoe Hospital, located in Pikeville, Tennessee. Erlanger is the region's only teaching hospital, affiliated with the University of Tennessee College Of Medicine. Erlanger has six emergency departments and six Life Force air ambulances in its fleet, two based in Tennessee, two in Georgia, one in Winchester, TN, and one in western North Carolina. In June 2017, Erlanger officials held a groundbreaking ceremony for the new Erlanger Children's Hospital outpatient building. The $40 million, three-story structure is scheduled to open December 2018. In efforts to cut energy, expenses, and pollution, Erlanger, including $6.75 million incentive from Tennessee Valley Authority, is scheduled to build a $13 million natural gas-fired energy system at its main campus.

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

Cultural Activities and Facilities

Hamilton County is a strong supporter of arts and cultural programs. ArtsBuild serves to ensure that all children and families in Hamilton County will have access to high quality arts and cultural education through a comprehensive and sequential system. ArtsBuild has provided significant arts-related professional development to Hamilton County classroom teachers through the John F. Kennedy Center for the Performing Arts' Partners in Education program. ArtsBuild's Imagine! Initiative provides tickets, transportation, and integrated curriculum to all second through fourth grade students in Hamilton County to attend a professional art event each year. ArtsBuild and its cultural partners have invested $5.7 million in Chattanooga's leading arts organization.

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

Recreational Facilities

The mountains that surround Hamilton County offer a multitude of opportunities for the outdoor enthusiast. A wide variety of

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activities are available, including fishing, rock climbing, hang gliding, cycling, camping, 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 was host to the 2016 and 2017 IronMan 70.3 event held in May, and was also host to the 2016 IronMan event held in September. The IronMan event begins with a point-to-point 2.4 mile swim in the Tennessee River with ample spectator vantage points alongside the city's famous Riverwalk. Athletes look forward to a fast, down-current swim, a two-loop 56-mile bike course through scenic farmland and mountain views, and finally a two-and-a-half loop, 26.2-mile run course that showcases beautiful downtown Chattanooga.

Chattanooga will also host the IronMan 70.3 World Championship in September 2017. This will be the largest event in IronMan 70.3 history. The two-day event will feature professional and age-group women racing on Saturday and professional age-group men on Sunday. Chattanooga has become the only city on the planet to host Ironman, Ironman 70.3, and two days of IronMan 70.3 World Championship racing. According to the Chamber of Commerce, these events will contribute $100 million of direct spending in the community.

The Tennessee River, Ross's Landing, and Coolidge Park provide a spectacular setting for events such as the Head of the Hooch Regatta. The Head of the Hooch on average brings in 2,000+ crews from high schools, colleges and master rowing teams from around the country for the weekend event. RiverRocks is a unique outdoor festival that occurs during the weekends in October which celebrates the incomparable resources of the Tennessee Valley. Events range from ChattaJack 31, which is a paddleboard/kayak race through 31 miles of the Tennessee River Gorge; the Chattanooga Head Race on the Tennessee River; a 50K Trail Race held on the beautiful single track of Signal Mountain and Walden Ridge; Lula Lake Five Points 50, which is a race for mountain bike enthusiasts; the 7 Bridges

Marathon; and the Ragnar Relay. There will also be climbing events that will take place at The Block. 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), Rock/Creek Outfitters and Chattz Chattanooga Coffee Company.

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

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

The Southside section of Chattanooga has The Jump Park, Chattanooga's first Indoor Trampoline Park. It is 18,000+ square feet of wall-to-wall trampolines – a one-of-a-kind leaping, soaring, fun experience. Kids of all sizes (and parents, too!) may jump by the hour, flip off angled walls, fly into an over-sized foam pit, play air Dodge Ball, practice extreme sports moves with Bounce Boards, and much more. Upstairs one can play Ping Pong, Billiards, Foosball, Darts, and Shuffleboard by the hour, and then kick it up a notch with a unique game of Soccer Pool. Next door to the Jump Park is Southside Social, which is a boutique bowling alley with ten lanes of bowling and three bars with full menus. They have indoor and outdoor play areas. The indoor area includes bowling, pool tables, skee-ball and ping pong tables, while the outdoor area has bocce courts, horse shoes and corn hole. With the Southside's rise in downtown Chattanooga, The Southside Social creates an atmosphere for the classic American night out.

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

Adjacent to the stadium is the First Tennessee Pavilion. The old Ross-Meehan Foundry has been renovated into an open-air pavilion which is now home to multiple events throughout the year, most notably the Chattanooga Market. First Tennessee Pavilion has also become a favorite for tailgaters, complete with food and beverage concessions and a children's area. The pavilion offers tailgaters a perfect

atmosphere around the stadium while providing protection from the weather without being indoors.

The Historic Side of Hamilton County

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

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

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FINANCIAL MANAGEMENT POLICIES

Budget Policy

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

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

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

Cash Management & Investment Policy

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

State statutes require that all deposits with financial institutions must be collateralized by securities whose market value is equal to 105% of the value of the uninsured deposits. The collateral must be held by the pledging financial institution's trust department or agent in the County's name.

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

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

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

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

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

A quarterly report is provided to the County Mayor,

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

Revenue Policy

A. Hamilton County maintains a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source by doing the following:

   1. Establishing user charges and fees as permitted by law at a level related to the cost of providing that service, including indirect costs when appropriate;
   2. Pursuing legislative change, where necessary, to permit increases in user charges and fees to allow the County to recover the full cost of services;
   3. Aggressively collecting property tax revenues, including filing suit where appropriate and necessary, as authorized by Tennessee State Law; and
   4. Aggressively collecting all other fines, fees and revenues due the County.

B. Hamilton County continues to actively pursue intergovernmental grant funding to fund programs that have been identified as important to meet the County's mission, vision, goals and objectives.

C. Hamilton County minimizes its reliance on non-recurring sources of revenue, including the use of prior year fund balances for recurring expenditures, except for the cyclical changes in fund balance that occurs between debt issuances.

General Operating Policy

A. All departments are responsible for meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources and future service requirements.

B. An annual operating budget shall be adopted consistent with state law and a budget process developed in a manner which encourages early involvement with the County Commission and the public.

C. The County's budget process is intended to weigh all competing requests for resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.

D. Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting practices. All non-restricted revenues will be deposited in the General Fund and appropriated by the budget process.

E. The County will maintain a balanced budget. This means that operating revenues must fully cover operating expenditures, including debt service. Except for the cyclical use of fund balance between debt issuances and the growth of fund balance reserves resulting from property tax increases used to sustain the County through its traditional four-year planning cycle, fund balance can only be used to fund temporary/one-time expenditures and ending fund balance must meet minimum policy levels.

F. Capital equipment, replacement of vehicles, computers, and other short-lived capital expenditures are accomplished on a "pay-as-you-go" basis integrated into the current budget from a five-year capital improvement plan.

G. Current revenues will fund current expenditures and a diversified and stable revenue stream will be developed to protect programs from short-term fluctuations in any single revenue source.

H. Addition of personnel will only be requested to meet program initiatives and policy directives after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition.

I. To the extent possible, user fees and charges will be examined periodically to ensure that they recover all direct and indirect costs of the service provided.

FINANCIAL MANAGEMENT POLICIES - *CONTINUED*

J. The County will follow an aggressive, consistent, but sensitive policy of collecting revenues.

K. Cash and investment programs will be maintained in accordance with the adopted investment policy and will ensure that proper controls and safeguards are maintained. County funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal.

Capital Improvements Policy

A. The purpose of the Capital Improvements Plan (CIP) is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies.

B. A five-year CIP will be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction that results in a capitalized asset with a useful life (depreciable life) of 15 years or more. Minor capital outlays with a useful life of less than 15 years will be included with the capital outlay operating budget and are adopted as part of the annual budget process.

C. The CIP shall include but is not limited to requests from County General Government, the Department of Education and from Constitutional Offices.

D. The CIP will include adequate funding to support, repair and replace deteriorating infrastructure and avoid a significant unfunded liability. In addition, current operating maintenance expenditures, which extend the useful life of the buildings, infrastructure and equipment, will be included with the capital outlay operating budget and adopted as part of the annual budget process.

E. Proposed capital projects will be reviewed regarding accurate costing (design, capital, and operating) and overall consistency with the County's goals and objectives. Financing sources will then be identified for the highest ranking projects.

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

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

Debt Management Policy

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

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

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

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

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

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

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

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

Reserve Policy

A. The County will maintain an operating reserve for use in the event of unanticipated, extraordinary expenditures and/or the loss of a major revenue source.

B. It is a goal that the General Fund will strive to maintain an unreserved fund balance of no less than 25% of operating budget or three months operating expenditures for any year. These funds can only be appropriated by an affirmative vote of a majority of the Commission members.

Accounting, Auditing, and Financial Reporting Policies

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

Purchasing Policy Statement

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

- Promote competition via a competitive process wherever practical when purchasing or securing goods and services for Hamilton County
- Select the lowest priced and best goods and services offered. Neither the price nor the product/service qualities in excess of established specifications shall be the sole criterion for selection.

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

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

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

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

Asset Accounting Policy

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

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

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

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

Risk Management Policy

Hamilton County maintains a comprehensive risk management program which is responsible for all functions related to risk management, including analysis of risk exposures and alternatives to risk financing, loss control and claims administration. The County maintains a self-insurance program that includes all its liability exposures, including on-the-job injuries. Resources are placed in a separate fund to meet potential losses. Risk control techniques such as safety inspections and educational programs on accident prevention will continue to be implemented to minimize accident-related losses.

Budget Procedures

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

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

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

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

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

A. County Board of Commissioners

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

B. County Mayor

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

C. Administrator of Finance

1. Responsible for guiding the annual budget preparation.
2. Designs budget worksheets and forms.
3. Issues instructions for completing budget forms.
4. Reviews completed budget request forms for accuracy and completeness.
5. Evaluates individual departmental requests and adjusts them to policy guidelines established by the County Mayor.
6. Prepares revenue estimates and balances expenditure requests with available revenues.
7. Makes a recommendation for budget action to the County Mayor and Board of Commissioners.
8. Coordinates budget hearings and schedules meetings.
9. Monitors individual departmental performance to ensure that the approved budget is not exceeded.
10. Prepares reports on budgetary performance for use by the County Mayor, Board of Commissioners and departments.
11. Makes a recommendation to the Board of Commissioners regarding budget amendments.

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

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

II. Amendments to Operating Budget

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

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

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 2018 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.

ICYHOT
IRONMAN 70.3
WORLD CHAMPIONSHIP
Chattanooga Tennessee USA
10
DANIELA
FELT
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BAHRAIN
ENDURANCE

BUDGET RESOLUTION FOR FISCAL YEAR 2018 and RESOLUTIONS SETTING THE TAX LEVY FOR 2017

The Board of Commissioners of Hamilton County adopted the County Budget via Resolution 617-23 on June 21, 2017. This budget resolution is included on page 63 of this report. Item 2 of the budget resolution stated that "… the tax levy will be set at a later date in accordance with T.C.A. Section 67-5-1701."

On September 6, 2017, the Board of Commissioners, in accordance with the requirements of T.C.A. Section 67-5-1701, approved Resolution 917-11. This resolution determined the certified tax rate at $2.4976 and adopted the certified tax rate as the tax levy for tax year 2017. This resolution is included at page 65 of this report.

On September 6, 2017, the Board of Commissioners, following the approval of Resolution 917-11, approved Resolution 917-12. This resolution accomplished the following:

- It amended the original County budget as adopted by Resolution 617-23 by adding $33,500,000 to revenues and expenditures; and

- It set the tax levy for year 2017 at $2.7652 by adding 26.76 cents to the tax levy previously set by Resolution 917-11.

This resolution is included on page 66 of this report.

All pages in this Comprehensive Annual Budget Report have been prepared based upon the original County budget adopted June 21, 2017. This report does not incorporate the additional revenues and expenditures of $33,500,000 as approved via Resolution 917-12.

BUDGET CALENDAR

2016

November 4

Upload position budget data from the Human Resources database

November 14 - 18

Conduct budget training for the departments

Budget packages distributed to all supported and jointly supported agencies

November 21

Budget access opened for the departments to enter requested budgets

2017

January 31

Budget access closed to the departments

Budget analysis begins

March 23

Finance Administrators meet with the County Mayor to review proposed budget projections

May 9

County Mayor conducts HCDE Budget Workshop for County Commissioners

May 16

County Mayor conducts General Government Budget Requests Workshop for County Commissioners

May 31

Budget Hearings for Elected Officials, Supported Agencies and Hamilton County Department of Education

June 6

Mayor conducts Budget Workshop focusing on budget cuts and recommended budget

June 7

Mayor formally presents the Budget to the County Commissioners

June 21

Budget Adopted

BUDGET FORMAT

The FY 2018 Annual Budget Document for Hamilton County provides historical, present and future comparisons of revenues and expenditures, proposed allocations of resources and descriptions of the anticipated annual accomplishments of County programs.

BUDGET ORGANIZATION

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

FINANCIAL STRUCTURE

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

GOVERNMENTAL FUNDS

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

COMPONENT UNIT

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

BASIS FOR BUDGETING

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

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

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

BASIS FOR ACCOUNTING

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

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

ADOPTED BUDGETS

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

STATE OF TENNESSEE
Hamilton County

June 21, 2017
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 617-23

A RESOLUTION ADOPTING A BUDGET OF $691,498,923 FOR THE FISCAL YEAR 2017–2018.

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 2017 property tax are based on last year's total with a net growth of $6,254,000; 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 2017-2018 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 29 day of August, 2017
W. F. (BILL) KNOWLES, County Clerk
By _____, 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 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 2017-2018 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, 2018.

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 21, 2017
Date

STATE OF TENNESSEE
Hamilton County

September 6, 2017
Date (Month, Day, Year)

Hamilton County Board of Commissioners
RESOLUTION

No. 917-11

A RESOLUTION DETERMINING THE CERTIFIED TAX RATE IN ACCORDANCE WITH TCA SECTION 67-5-1701 AND ADOPTING A RATE AS THE TAX LEVY FOR THE YEAR 2017 FOR HAMILTON COUNTY, TENNESSEE.

WHEREAS, the Hamilton County Assessor of Property has recently completed a reappraisal of all real and personal property in Hamilton County; and

WHEREAS, TCA Section 67-5-1701 requires the tax rate to be recalculated at a level which will produce the same property tax revenue from properties previously on the roll as was billed for those properties for the previous year; and

WHEREAS, this recalculation has been made and has been reviewed by the State Board of Equalization; and

WHEREAS, in addition to certifying this tax rate, it is also necessary to adopt the actual tax rate.

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

1) That the certified tax rate for Hamilton County, Tennessee is $2.4976.

2) That there is hereby levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2017 a tax levy of the following rates:

General Purpose School Fund	1.2398
County General Fund:	
General Purposes	1.2479
District Road Purposes	0.0099
	2.4976

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

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 7th day of September, 2017
W. F. (BILL) KNOWLES, County Clerk
By Delpha Bradley, Deputy Clerk

CERTIFICATION OF ACTION

Approved: ☑
Rejected: ☐

County Clerk

Approved: ☑
Vetoed: ☐

County Mayor

September 6, 2017
Date

STATE OF TENNESSEE
Hamilton County

September 6, 2017
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 917-12

A RESOLUTION TO AMEND THE FISCAL YEAR 2017-2018 BUDGET AS ADOPTED BY RESOLUTION 617-23 BY ADDING $33,500,000 TO REVENUES AND EXPENDITURES; TO EXCEED THE CERTIFIED TAX RATE AS SET BY RESOLUTION 917-11; AND TO SET THE TAX LEVY FOR THE YEAR 2017 FOR HAMILTON COUNTY, TENNESSEE, BY ADDING 26.76 CENTS TO THE TAX LEVY PREVIOUSLY ESTABLISHED.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts for the 2017 property tax are based on a total assessed valuation of $9,946,156,000 with an allowance for uncollectible property taxes of $397,846,000; and

WHEREAS, it is the desire of the County Board of Commissioners to add certain items to the expense budgets for each of the County General Fund, the General Purpose School Fund, and the Debt Service Fund; and

WHEREAS, it is the desire of the County Board of Commissioners to increase the tax levy for year 2017 to generate sufficient revenues for the needed expenses.

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

1. That the following adjustments are hereby made to the revenue budget:

County General Fund	
Property taxes	$24,500,000
General Purpose School Fund	
Property taxes	1,000,000
Debt Service Fund	
Interfund transfer (from General Fund)	8,000,000
Total	$33,500,000

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 7th day of September, 2017
W. F. (BILL) KNOWLES, County Clerk
By Alpha Bradley, Deputy Clerk

2. That the following items are hereby added to the expense budget:

County General Fund	
Corrections – Silverdale	2,000,000
Interfund Transfer (to Capital Projects Fund)	14,000,000
Interfund Transfer (to Debt Service Fund)	8,000,000
Increase Fund Balance	500,000
	24,500,000
General Purpose School Fund	
Block grants to schools	1,000,000
Debt Service Fund	
Debt capacity	8,000,000
Total	$33,500,000

3. That there is hereby levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2017 a tax levy of the following rate:

County General Fund:	
General Purposes	$1.5050
District Road Purposes	0.0099
General Purpose School Fund	1.2503
Total	$2.7652

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

September 6, 2017
Date

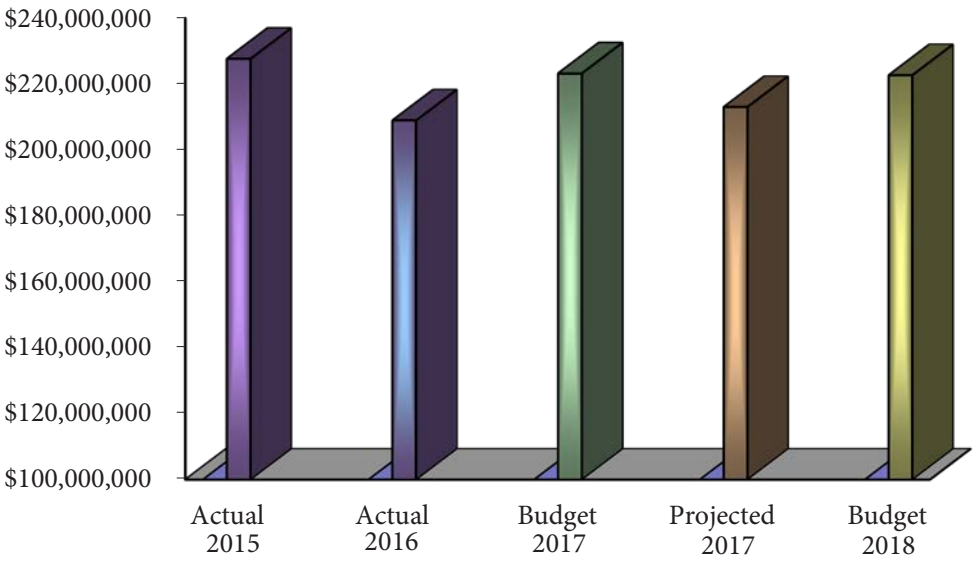
General Fund

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

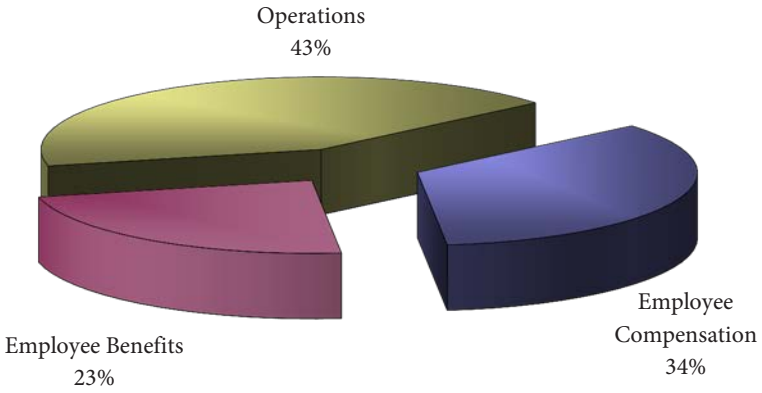
The major revenue of the General Fund includes: property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the amended budgets for FY 2017 include grant rollovers and amendments (approved by the County Commission) after the adopted budget process.

General Fund Expenditures



FY 2018 Expenditures by Type



General Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2015	Actual 2016	Amended Budget 2017	Projected 2017	Adopted Budget 2018
Revenues					
Taxes (Property & Bus.)	143,574,006	146,495,442	152,280,994	153,260,000	158,255,987
Licenses and permits	683,952	841,036	889,100	853,000	889,100
Intergovernmental	26,550,455	26,819,476	29,469,384	25,347,000	27,571,089
Charges for services	13,141,891	14,215,771	13,622,037	8,181,000	16,699,100
Fines, forfeitures and penalties	1,763,762	1,740,183	2,081,800	1,758,000	2,073,950
Investment earnings	342,084	464,184	594,500	654,000	593,500
Miscellaneous	4,678,325	5,022,798	7,551,905	5,069,000	4,424,156
Transfers in from other funds	16,804,619	14,312,025	15,414,711	14,761,000	12,204,066
Total Revenues	207,539,094	209,910,915	221,904,431	209,883,000	222,710,948
Expenditures					
Constitutional Offices	24,183,324	24,235,950	27,255,245	25,670,000	27,551,880
Supported Agencies	4,011,799	4,416,414	4,439,116	4,429,000	4,450,909
Unassigned Departments	81,009,339	59,527,161	56,053,428	52,228,000	53,000,835
Finance	7,481,698	6,620,275	9,769,899	8,074,000	9,258,930
Public Works	15,635,048	15,506,719	23,015,207	21,785,000	24,714,000
General Services	40,779,948	42,074,622	40,209,580	38,989,000	40,861,981
Health Services	20,808,202	20,986,143	23,599,321	21,007,000	23,008,542
Human Resources	-	1,208,619	1,835,833	1,668,000	1,923,791
Juvenile Court Clerk	2,438,424	2,363,230	2,635,982	2,180,000	2,658,123
Sheriff	31,320,416	32,042,332	34,436,322	30,188,000	35,281,957
Total Expenditures	227,668,198	208,981,465	223,249,932	206,218,000	222,710,948
Revenues over (under) expenditures	(20,129,104)	929,450	(1,345,501)	3,665,000	-
Net change in encumbrances	90,630	71,779	-	(673,000)	-
Net change in Fund Balance	(20,038,474)	1,001,229	(1,345,501)	2,992,000	-
Beginning Fund Balance	111,432,536	91,394,062	92,395,291	92,961,000	95,953,000
Fund Balance at end of year	91,394,062	92,395,291	91,049,790	95,953,000	95,953,000

NOTE 1: The FY 2016 operations of the Sheriff and Juvenile Court Clerk were blended into the General Fund for purposes of the budget presentation. The Sheriff and Juvenile Court Clerk were presented separate from the General Fund and reported as Special Revenue Funds in the prior budget documents. For purposes of consistency, comparable information for the prior years is shown above and throughout the FY 2016 CABR as if these funds were blended in such years.

NOTE 2: The FY 2015 beginning fund balance for the General Fund was restated in accordance with the reclassifications of the Sheriff Narcotic Fund and the Sheriff Sexual Offender Fund from the General Fund to Special Revenue Funds. The effect of the restatement was to reduce the fund balance of the General Fund from the amount previously reported for FY 2014 by $670,075.

General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by $3,504,993 (2.5%). The major categories of revenues, along with changes from the fiscal year 2017 budget, are discussed below.

Property taxes: Hamilton County levies a property tax annually based upon 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 2.5% growth in each of the following property tax categories for fiscal year 2018: real property, personal property and OSAP taxes.

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

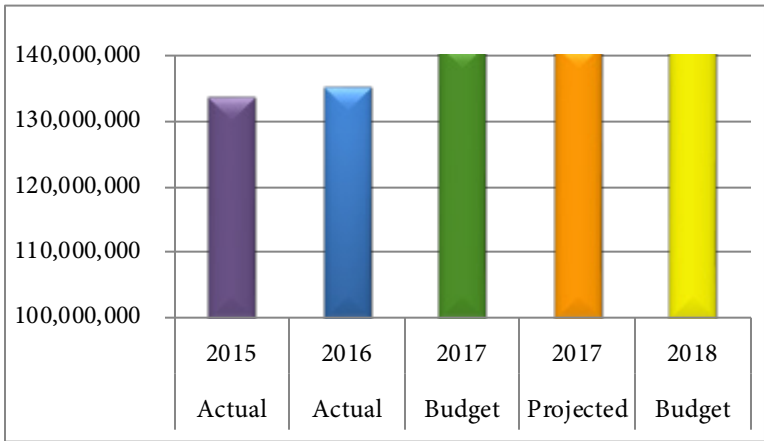
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout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

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

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

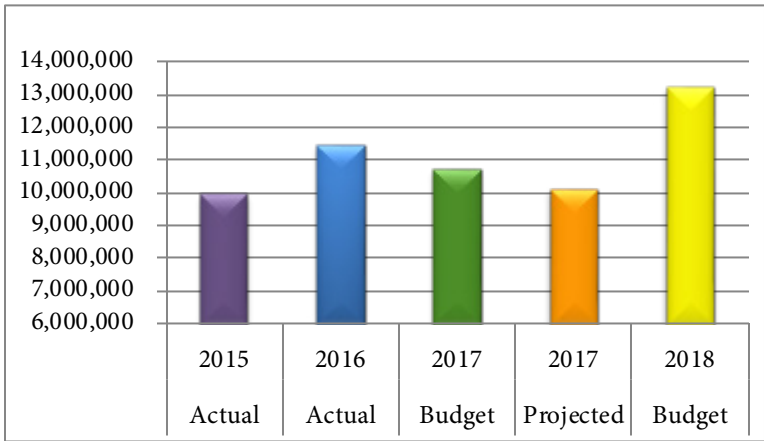
Payments in lieu of taxes from certain utility companies and from the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried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

The 2018 TVA payment is budgeted at $4,482,700. EPB also submits in lieu of tax payments to Hamilton County. The 2018 EPB in lieu of tax payment is budgeted at $6,114,250, an 8.2% increase over 2017.



Other local taxes: The two main components of other local taxes are the local option sales tax and the gross receipts tax. The General Fund estimates sales tax revenues of $3,346,000, a 9.3% increase over 2017. 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 the Hamilton County Department of Education.

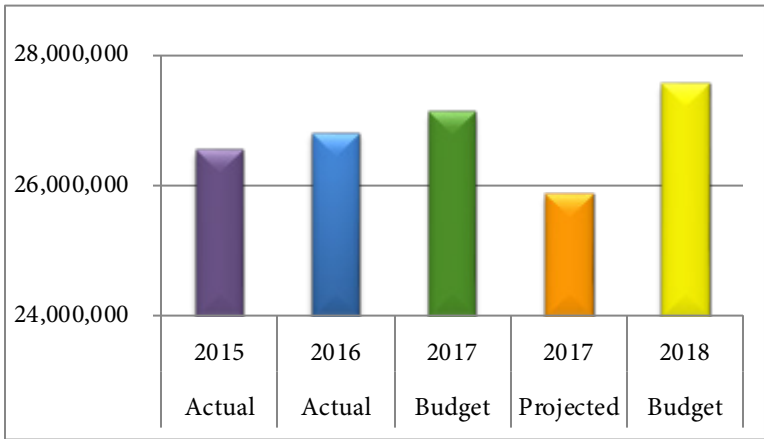
The gross receipts tax is budgeted for fiscal year 2018 at $7,250,000. This tax primarily consists of business taxes collected by the State of Tennessee from businesses operating within Hamilton County. These business taxes are based on a class schedule, broken down by type or product sold.



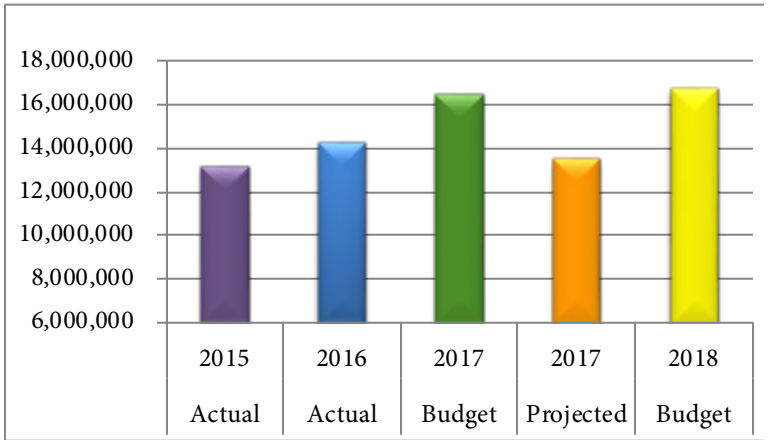
Intergovernmental revenue: Intergovernmental revenues consist of funding received from the State of Tennessee ($20,289,761); from the Federal government ($4,658,270); and from municipalities – primarily the City of Chattanooga ($2,250,758). The State revenues include grants to assist in funding for Health Department services ($8,772,247); gasoline and motor fuel taxes ($5,284,300); and reimbursements for the boarding of state inmates in County correctional facilities ($1,959,000).

Federal revenues include grants to the Health Department ($1,848,664) and reimbursements for the boarding of federal inmates in County correctional facilities ($2,350,000). Municipal revenue primarily includes funding from the City of Chattanooga for certain recreation projects jointly funded by the County and the City.

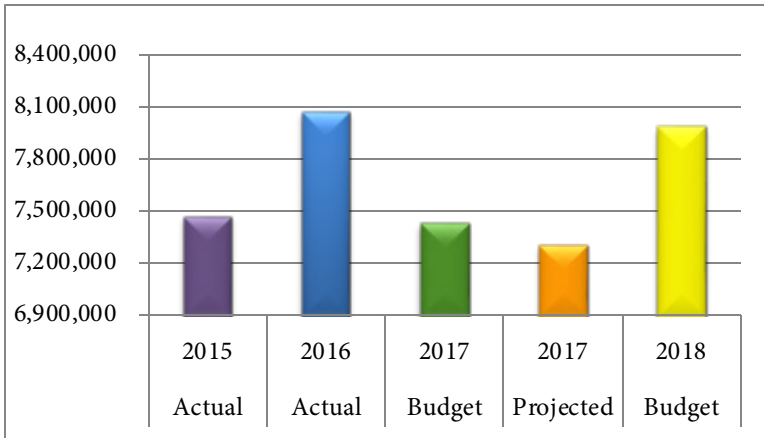
Intergovernmental revenue projections are provided by the individual County departments based on approved resolutions for grant activities and/or interlocal agreements.



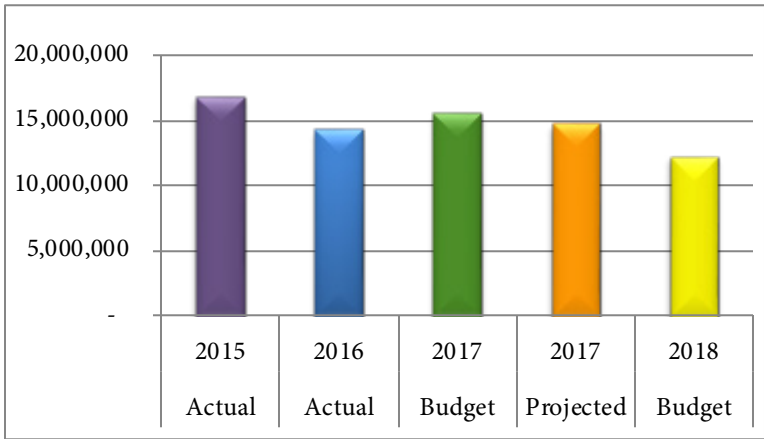
Charges for current services: This category represents service charges from patients treated at the Hamilton County Health Department ($2,765,500); medical fees generated through the County-wide Ambulance Service ($9,068,100); and the reimbursement of operating expenses processed through the General Fund on behalf of the Water & Wastewater Treatment Authority (WWTA - $2,774,764).



Miscellaneous: This category includes revenues from the issuance of licenses and permits ($889,100); collections of fines, forfeitures and penalties ($2,073,950); investment earnings ($593,500); and other miscellaneous revenues, including cable TV franchise fees ($1,586,000) and camping fees generated at the county-owned Chester Frost Park ($610,000).



Transfers in from other funds: These revenues primarily consist of excess fees 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.



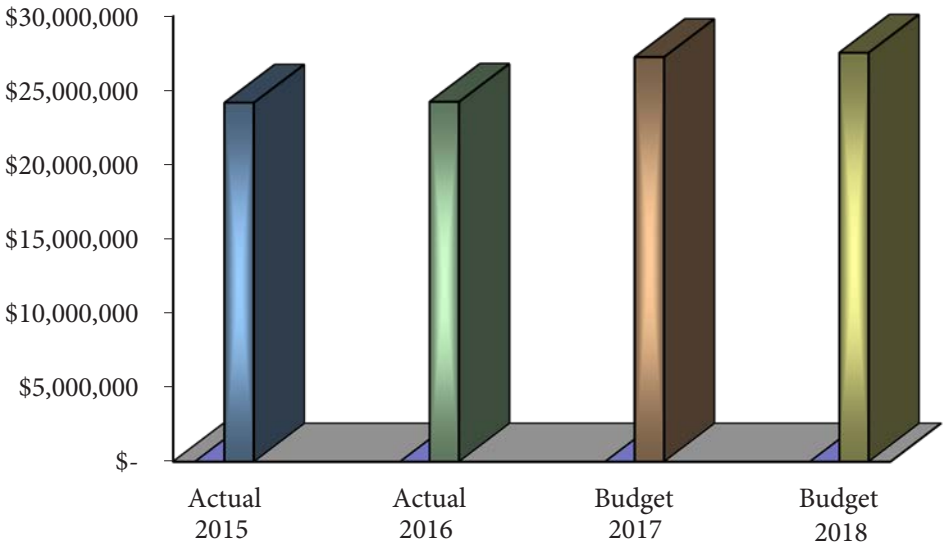
Constitutional Offices

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.

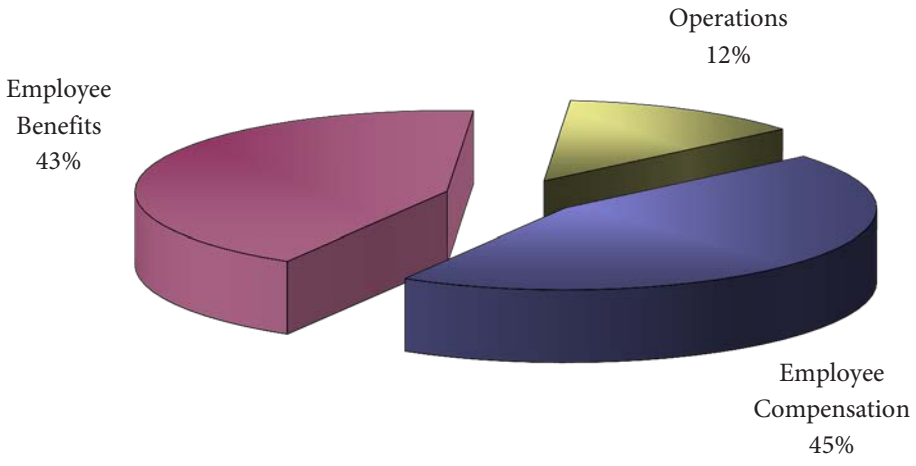
Certain of the Constitutional Officers (Circuit Court Clerk, Clerk & Master, County Clerk, Criminal Court Clerk, Register of Deeds and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating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

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

Constitutional Offices Expenditures



FY 2018 Expenditures by Type



Constitutional Offices
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Medical Examiner	$ 1,345,724	$ 1,358,755	$ 1,389,998	$ 1,419,922
Clerk and Master	843,149	869,345	917,992	878,743
Circuit Court Clerk	1,293,997	1,237,277	1,365,579	1,369,982
County Clerk	1,816,478	1,917,903	2,151,308	2,175,045
Register of Deeds	444,373	445,711	500,685	470,191
Trustee	679,215	693,068	801,420	812,158
Assessor of Property	3,425,041	3,331,881	4,128,924	3,553,307
District Attorney General	1,169,392	1,259,986	1,300,922	1,298,986
County Election Commission	1,556,291	1,422,493	1,859,234	1,727,637
Criminal Court Clerk	1,571,565	1,445,141	1,838,564	1,797,207
Public Defender	630,295	684,432	726,412	741,744
Board of Equalization	960	1,000	5,000	5,000
General Sessions Court	1,421,661	1,405,272	1,498,284	1,653,628
Juries	118,937	113,607	152,500	152,500
Criminal Court Judges	220,778	286,030	302,204	284,454
Chancery Court Judges	10,282	10,545	12,000	10,150
Circuit Court Judge Bennett	60,132	51,510	56,505	56,032
Circuit Court Judge Hollingsworth	61,872	64,546	67,107	66,641
Circuit Court Judge Williams	59,695	68,735	82,178	74,662
Circuit Court Judge Thomas	77,775	80,705	84,000	83,538
Judicial Commission - Magistrate	374,430	383,983	411,603	424,397
Mental Health Court	-	-	-	313,462
Register Computer Fees	84,619	111,871	105,699	95,364
Juvenile Court Judge	4,019,141	4,094,476	4,352,849	4,341,989
Juvenile Court Detention Unit	2,115,973	2,191,439	2,363,337	2,426,281
Juvenile Court IV-D Child Support	526,952	444,228	498,445	492,989
Juvenile Court-Volunteer Services	113,676	119,903	131,454	141,620
Juvenile Court-CASA	66,027	67,094	70,497	80,095
Juvenile Court-Youth Alcohol Safety Project	74,894	75,018	80,539	81,700
Drug Court	-	-	-	522,453
	$ 24,183,324	$ 24,235,954	$ 27,255,239	$ 27,551,877
Authorized Positions				
Full-time	**427.98**	**414.06**	**412.24**	**419.65**
Skimp	**3.00**	**2.00**	**1.00**	**1.00**
Part-time	**15.00**	**14.00**	**13.00**	**12.00**

Medical Examiner – 1001

FUNCTION

The County Medical Examiner is required by the "Post Mortem 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. In this way, the medical and legal circumstances of a death can be properly documented and provisions can be made for the completion of a Tennessee Death Certificate.

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 801,618	$ 813,329	$ 834,523	$ 847,362
Employee Benefits	345,523	347,212	361,010	383,695
Operations	198,583	198,214	194,465	188,865
Total Expenditures	$ 1,345,724	$ 1,358,755	$ 1,389,998	$ 1,419,922
Authorized Positions				
Full-time	**10.00**	**10.00**	**10.00**	**10.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Immediately investigate the circumstances of the death
2. Provide training for law enforcement personnel, medical institutions, and other interested groups
3. Order autopsies when necessary (will notify District Attorney General and Chief Medical Examiner when autopsies are conducted)
4. Conduct death scene visits, postmortem examinations and /or autopsy with photographic and narrative documentation of various medical evidence, toxicology and serology, x-rays, and consultation in anthropology, odontology, or other specialties as needed
5. Remove blood specimen or other bodily fluids, bullets or foreign objects, and retain such for testing and/or evidence
6. Record and store 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 2017, our office completed an annual review for inspection by the National Association of Medical Examiners. In March 2017, we were granted continued accreditation through March 2018 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. One of our Medical Investigative Specialists became Board Certified by the American Board of Medicolegal Death Investigators. Our office is in the process of implementing a new database system, Medical Death Investigator Log (MDI Log), which will enhance and improve our capabilities at death scenes and also make our office more efficient.

Clerk & Master – 1002

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Benefits	$ 703,956	$ 716,025	$ 764,399	$ 730,650
Operations	139,193	153,320	153,593	148,093
Total Expenditures	$ 843,149	$ 869,345	$ 917,992	$ 878,743
Authorized Positions				
Full-time	**28.00**	**28.00**	**28.00**	**28.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Estimated 2017	Projected 2018
Cases Filed	2,145	2,183	2,390	2,400
Cases Disposed	2,073	2,489	2,350	2,370

PROGRAM COMMENTS

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

Circuit Court Clerk – 1003

FUNCTION

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

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Benefits	$ 981,181	$ 939,698	$ 1,070,129	$ 1,084,032
Operations	312,816	297,579	295,450	285,950
Total Expenditures	$ 1,293,997	$ 1,237,277	$ 1,365,579	$ 1,369,982
Authorized Positions				
Full-time	**39.00**	**37.00**	**37.00**	**37.00**
Skimp	-	-	-	-
Part-time	**3.00**	**3.00**	**3.00**	**3.00**

PROGRAM COMMENTS

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

County Clerk – 1004

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Benefits	$ 1,438,494	$ 1,495,540	$ 1,640,287	$ 1,674,415
Operations	377,984	422,363	511,021	500,630
Total Expenditures	$ 1,816,478	$ 1,917,903	$ 2,151,308	$ 2,175,045
Authorized Positions				
Full-time	**57.82**	**57.06**	**57.24**	**59.65**
Skimp	**1.00**	-	-	-
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Motor Vehicle Division				
Full Time Equivalent	41.8	38.9	41.8	42.0
Workload - # of transactions processed	395,979	384,941	389,979	395,851
Efficiency - # of transactions per FTE	9,465.6	9,890.6	9,329.6	9,425.0
Effectiveness - Accuracy % for all transactions	97.61%	97.43%	97.61%	97.62%
Miscellaneous Tax Division				
Full Time Equivalent	8.8	9.6	9.6	10.0
Workload - # of transactions processed	33,405	35,801	35,925	36,045
Efficiency - # of transactions per FTE	3,817.7	3,733.2	3,742.2	3,200.0
County Commission Records				
Full Time Equivalent	1.8	1.8	1.9	1.9
Workload - Research Tasks	217	190	187	190
Workload - Minutes sets produced	70	71	71	70
Workload - Units	287	261	258	260
Efficiency - # of Workload units per FTE	164.00	149.14	135.79	136.84
Effectiveness - Amount of time spent on research	74:01	110:34	106.25	101:00
Effectiveness - Average time per research item	20 minutes	35 minutes	34 minutes	32 minutes

PERFORMANCE ACCOMPLISHMENTS

1. Revenue for 2016 fleet business totaled $8.9 million. $1.05 million was retained as clerk fees with excess remitted to local general government. Larger amount of $7.85 million remitted to the Tennessee Department of Revenue.
2. Internet tag renewal applications increased by 889 transactions from 2015 to 2016. Since internet renewals began in 2001, more than 741,000 transactions have been processed.

PROGRAM COMMENTS

1. Bonny Oaks Tag & Title branch continues to provide easier access for the public and greatly reduces the traffic and parking problems around the downtown Courthouse. Seventy-four percent of all walk-in tag & title and renewal work was processed at the Bonny Oaks Branch office. Of the 171,983 branch transactions, 91,642 were renewals. This is beneficial to the public, other Courthouse offices, and courts. The public has been extremely complimentary of the branch extension initiated by the County Clerk and funded by the Commission.
2. The Courthouse location processed 50,526 walk-in transactions of which 29,032 were renewals.
3. A "tickler file" on contract expirations and commission appointments was implemented, which has been beneficial to County Government as a whole.
4. Historical marriage records can now be searched online all the way back to the year 1857.

Register – 1005

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Benefits	$ 391,209	$ 386,492	$ 436,585	$ 409,091
Operations	53,164	59,219	64,100	61,100
Total Expenditures	$ 444,373	$ 445,711	$ 500,685	$ 470,191

Authorized Positions				
Full-time	**16.00**	**16.00**	**16.00**	**15.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Record, process, and optically scan documents
2. Provide electronic access to the public and commercial users
3. Bill departments through the computer accounts receivable application
4. Microfilm all records using TIFF images and convert them to rolls of microfilm by using archive writer software and hardware
5. Print and track copies made by users from computer images
6. Keep the general ledger, etc., with a computer application, and provide auditing capabilities remotely
7. Work with all governmental departments exchanging information via the computer system to eliminate steps for the public and County Government departments
8. Deputize the GIS department employees (located at the City/County Development Resource Center for permits and plat approval process) so that the public may complete the plat approval and recording process with our recording software at that location
9. Provide an e-recording process
10. Enhance computer software that is written, maintained and owned by Hamilton County Government
11. Provide meetings with our recording customers to review recording requirements
12. Provide training and review for our remote system to the legal community via meeting software and YouTube videos
13. Staff will be continually taught and trained
14. Continue to scan the old books with the newer scanners for better dpi and add those to our system
15. Cradle scanner purchased by Records Management will be used to rescan some of our large plat images, etc.

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Documents Recorded	66,254	67,190	69,783	70,000
E-Filed documents	9,507	11,681	14,000	15,000
E-File Fees generated	$18,996	$23,288	$29,011	$30,000
Remote Access Fees	$161,050	$157,650	$170,000	$172,000
Excess Fees Collected	$1,018,345	$1,225,218	$1,413,401	$1,200,000

PROGRAM COMMENTS

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

Trustee – 1006

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Benefits	$ 367,004	$ 387,892	$ 413,187	$ 425,715
Operations	312,211	305,176	388,233	386,443
Total Expenditures	$ 679,215	$ 693,068	$ 801,420	$ 812,158

Authorized Positions				
Full-time	**15.00**	**15.00**	**15.00**	**15.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

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

Assessor of Property – 1007

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 2,041,860	$ 2,028,603	$ 2,479,037	$ 2,169,917
Employee Benefits	1,036,345	1,022,303	1,191,741	1,087,864
Operations	346,836	280,975	458,146	295,526
Total Expenditures	$ 3,425,041	$ 3,331,881	$ 4,128,924	$ 3,553,307
Authorized Positions				
Full-time	**44.00**	**41.00**	**41.00**	**40.00**
Skimp	**1.00**	**1.00**	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PROGRAM COMMENTS

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

District Attorney General – 1008

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 781,124	$ 854,695	$ 850,631	$ 869,770
Employee Benefits	335,645	343,971	372,941	357,366
Operations	52,623	61,320	77,350	71,850
Total Expenditures	$ 1,169,392	$ 1,259,986	$ 1,300,922	$ 1,298,986
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**11.00**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

7. Assist victims and witnesses of criminal activity throughout the criminal justice process, in victim compensation hearings under the state's Victim Witness Assistance Program, and during parole hearings

PROGRAM COMMENTS

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

In November 2015, without spending any taxpayer dollars, the District Attorney General's Office began to eliminate the ongoing liability of unprocessed autopsy evidence remaining stored at the Medical Examiner's Office. The Hamilton County Auditor's Office provided invaluable assistance to the effort by conducting an inventory of 7,718 autopsy case files. Unprocessed evidence was found in 611 autopsy files, including 289 homicide cases. Since completing the inventory, we have been informed of the existence of additional unprocessed evidence at the Medical Examiner's Office, which we are beginning to inventory.

The District Attorney General recently hired a retired Drug Enforcement Agent to oversee creation of a multi-agency gang enforcement team to combat illegal gang activity, in particular gang violence. The first action of the unit was to file a petition for nuisance abatement against two gangs in the East Lake neighborhood.

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 commissioners. The Administrator is responsible for the daily operations of the Hamilton County Election Commission and the execution of all elections.

PERFORMANCE GOALS

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

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 930,174	$ 814,388	$ 809,406	$ 1,076,821
Employee Benefits	323,310	344,015	669,703	424,291
Operations	302,807	264,090	380,125	226,525
Total Expenditures	$ 1,556,291	$ 1,422,493	$ 1,859,234	$ 1,727,637
Authorized Positions				
Full-time	**13.00**	**13.00**	**13.00**	**13.00**
Skimp	-	-	-	-
Part-time	**6.00**	**5.00**	**5.00**	**5.00**

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

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

Criminal Court Clerk – 1010

FUNCTION

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

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

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

PERFORMANCE GOAL

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Benefits	$ 1,322,612	$ 1,003,409	$ 1,408,721	$ 1,382,364
Operations	248,953	441,732	429,843	414,843
Total Expenditures	$ 1,571,565	$ 1,445,141	$ 1,838,564	$ 1,797,207

Authorized Positions				
Full-time	**61.00**	**58.00**	**58.00**	**58.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**3.00**	**4.00**	**3.00**	**1.00**

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

During the past few months, we have started a Mental Health Court and are in the discussion stages of creating a Veterans Court. In addition, we look forward to creating a forms file on our website that will allow attorneys to electronically file select forms in our 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.

Public Defender – 1012

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 370,066	$ 416,410	$ 444,426	$ 485,278
Employee Benefits	213,410	237,937	239,112	214,162
Operations	46,819	30,085	42,874	42,304
Total Expenditures	$ 630,295	$ 684,432	$ 726,412	$ 741,744
Authorized Positions				
Full-time	**9.00**	**8.00**	**8.00**	**8.00**
Skimp	-	-	-	-
Part-time	**1.00**	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

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

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

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

Board of Equalization – 1013

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 960	$ 1,000	$ 5,000	$ 5,000
Total Expenditures	$ 960	$ 1,000	$ 5,000	$ 5,000

General Sessions Court – 1014

FUNCTION

The five General Sessions Court Judges, on a rotating basis, preside over the Civil and Criminal Divisions of General Sessions Court. They hear civil cases with jurisdiction up to $25,000; they are responsible for hearing all landlord-tenant litigation and have unlimited jurisdiction in replevin cases. The General Sessions Court Judges hear misdemeanor criminal cases and traffic cases which occur in Hamilton County, Tennessee, and hold preliminary hearings on felony criminal cases in Hamilton County. They also hold mental health hearings from 52 surrounding Tennessee counties for individuals who are admitted on an emergency basis to mental health institutions in Hamilton County, Tennessee. Sessions Court Judges also hear approximately 365 forfeitures per year and sign numerous search warrants.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,034,477	$ 1,031,263	$ 1,028,471	$ 1,214,932
Employee Benefits	348,307	330,119	346,171	388,895
Operations	38,877	43,890	123,642	49,801
Total Expenditures	$ 1,421,661	$ 1,405,272	$ 1,498,284	$ 1,653,628
Authorized Positions				
Full-time	**9.16**	**8.00**	**8.00**	**9.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juries – 1015

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Jury Fees	$ 88,759	$ 83,768	$ 95,000	$ 95,000
Operations	30,178	29,839	57,500	57,500
Total Expenditures	$ 118,937	$ 113,607	$ 152,500	$ 152,500

PROGRAM COMMENTS

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

Criminal Court Judges – 1017

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 121,411	$ 173,179	$ 178,556	$ 181,581
Employee Benefits	70,132	88,860	96,398	79,323
Operations	29,235	23,991	27,250	23,550
Total Expenditures	$ 220,778	$ 286,030	$ 302,204	$ 284,454
Authorized Positions				
Full-time	**3.00**	**4.00**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Chancery Court Judges – 1018

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 10,282	$ 10,545	$ 12,000	$ 10,150
Total Expenditures	$ 10,282	$ 10,545	$ 12,000	$ 10,150

Circuit Court Judges – 10191 – 10194

FUNCTION

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

PERFORMANCE GOALS

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

JUDGE J.B. BENNETT - 10191

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 37,939	$ 38,217	$ 39,175	$ 39,925
Employee Benefits	15,927	8,770	8,981	9,282
Operations	6,266	4,523	8,349	6,825
Total Expenditures	$ 60,132	$ 51,510	$ 56,505	$ 56,032

JUDGE JEFF HOLLINGSWORTH - 10192

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 39,601	$ 40,508	$ 41,434	$ 42,184
Employee Benefits	15,966	16,228	17,324	17,632
Operations	6,305	7,810	8,349	6,825
Total Expenditures	$ 61,872	$ 64,546	$ 67,107	$ 66,641

JUDGE MARIE WILLIAMS – 10193

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 39,109	$ 40,015	$ 40,945	$ 41,695
Employee Benefits	15,845	23,741	32,884	26,142
Operations	4,741	4,979	8,349	6,825
Total Expenditures	$ 59,695	$ 68,735	$ 82,178	$ 74,662

JUDGE NEIL THOMAS, III - 10194

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 40,609	$ 41,519	$ 42,438	$ 43,188
Employee Benefits	29,950	30,329	33,213	33,525
Operations	7,216	8,857	8,349	6,825
Total Expenditures	$ 77,775	$ 80,705	$ 84,000	$ 83,538

Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The judges are elected to eight-year terms. The domestic relations cases which they decide and which involve children are subject to a pilot program which began statewide in the year 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 over-crowding that presently exists in the Hamilton County Jail. The scope of Judicial Commissioner's duties include: setting bonds or releasing defendants on their own recognizance under the guidelines of T.C.A Section 40-11-101, et seq; reviewing warrantless arrests, determining probable cause, and issuing arrest warrants in those cases; to issue mittimus following compliance with the procedures prescribed by T.C.A Section 40-5-103; and appointing attorneys for indigent defendants in accordance with applicable law and guidelines established by the presiding judge of the General Sessions Court.

PERFORMANCE GOALS

1. To assist in relieving the over-crowding in the Hamilton County Jail.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 255,591	$ 262,761	$ 271,936	$ 277,704
Employee Benefits	111,585	112,940	121,737	128,893
Operations	7,254	8,282	17,930	17,800
Total Expenditures	$ 374,430	$ 383,983	$ 411,603	$ 424,397

Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To assist State, County and Municipal Courts in the effective administration of judicial obligations
2. Assist in developing and implementing various procedures and programs to facilitate better interaction between our department and various courts and law enforcement agencies. As one example, we are currently involved with various governmental and private groups to form a Mental Health Court. The overall purpose of the court is to coordinate agencies in dealing with individuals with mental health issues charged with criminal offenses.
3. Efficiently implement procedures for the Mental Health Court
4. Provide citizens with information as to the duties and responsibilities of the Hamilton County Judicial Commission program

Mental Health Court – 1031

MISSION

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ -	$ 149,000
Employee Benefits	-	-	-	96,462
Operations	-	-	-	68,000
Total Expenditures	$ -	$ -	$ -	$ 313,462
Authorized Positions				
Full-time	-	-	-	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

Register Computer Fees – 1050

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 42,932	$ 43,143	$ 50,676	$ 51,937
Employee Benefits	24,558	30,478	35,023	28,427
Operations	17,129	38,250	20,000	15,000
Total Expenditures	$ 84,619	$ 111,871	$ 105,699	$ 95,364

Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Actual 2017	Estimated 2018
Data Processing Fees collected	$108,596	$90,468	$110,000	$115,000

PROGRAM COMMENTS

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

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

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

Juvenile Court / Juvenile Judge – 1061

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 2,543,195	$ 2,634,603	$ 2,687,775	$ 2,717,283
Employee Benefits	1,329,388	1,297,737	1,478,732	1,455,864
Operations	146,558	162,136	186,342	168,842
Total Expenditures	$ 4,019,141	$ 4,094,476	$ 4,352,849	$ 4,341,989

Authorized Positions				
Full-time	**61.00**	**57.00**	**55.00**	**55.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Juvenile Court / Detention Center – 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. The Detention Center has 26 beds and is licensed by the Department of Children's Services to act as a predisposition juvenile detention facility. Approximately two thousand (2,000) children come through the facility each year.

PERFORMANCE GOALS

1. Because the Juvenile Detention Center is a temporary holding facility, the primary goal is to provide a safe and secure facility for children who are being detained prior to court hearings.
2. To provide an active educational program, 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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,177,680	$ 1,203,802	$ 1,296,764	$ 1,304,610
Employee Benefits	748,375	780,168	820,423	878,521
Operations	189,918	207,469	246,150	243,150
Total Expenditures	$ 2,115,973	$ 2,191,439	$ 2,363,337	$ 2,426,281
Authorized Positions				
Full-time	**34.00**	**34.00**	**34.00**	**34.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The Detention Center operates on a Youth Service Officer grant, which provides $9,000 towards the salary for a full time, certified teacher. Although the Detention Center is unable to provide correctional treatment, it does provide classes Monday through Friday throughout the year, including the summer months.

Juvenile Court / IV-D Child Support – 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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 362,305	$ 285,281	$ 290,357	$ 294,885
Employee Benefits	110,132	105,584	112,355	114,354
Operations	54,515	53,363	95,733	83,750
Total Expenditures	$ 526,952	$ 444,228	$ 498,445	$ 492,989
Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The Juvenile Court operates on a contract with the State of Tennessee which reimburses Hamilton County for 66% of the cost of the program, both operations and salaries.

Juvenile Court Volunteer Services – 1064

FUNCTION

The Volunteer Services department utilizes approximately 100 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 reviews approximately 1,500 cases every year. The Youth Court is staffed by volunteer students from many of the schools in Hamilton County and operates under the supervision of the Juvenile Court Judge and other practicing attorneys. The Recovery Court volunteers are recruited from specialized area service providers to assist our drug and alcohol dependent children overcome their addictions.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 62,832	$ 82,939	$ 86,626	$ 82,296
Employee Benefits	36,334	25,560	27,628	42,624
Operations	14,510	11,404	17,200	16,700
Total Expenditures	$ 113,676	$ 119,903	$ 131,454	$ 141,620
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court CASA – 1066

FUNCTION

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

Hamilton County CASA presently utilizes 38 volunteers who have intervened in 84 cases this year. Program volunteers contribute an average of 90 hours per month. Hamilton County CASA is a member and partially funded by the Tennessee CASA Association. Additional funding is received from the national CASA Associations.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 44,824	$ 45,871	$ 46,836	$ 43,907
Employee Benefits	17,133	17,362	18,511	31,238
Operations	4,070	3,861	5,150	4,950
Total Expenditures	$ 66,027	$ 67,094	$ 70,497	$ 80,095
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court Youth & Alcohol – 1067

FUNCTION

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 42,502	$ 43,491	$ 44,478	$ 45,303
Employee Benefits	30,531	30,741	33,661	33,997
Operations	1,861	786	2,400	2,400
Total Expenditures	$ 74,894	$ 75,018	$ 80,539	$ 81,700
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Drug Court – 090900B

MISSION

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

FUNCTION

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

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

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

PERFORMANCE GOALS

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

1. To increase the identification and admission of high risk/high need offenders, ensuring that the participant population reflects the population of offenders more generally.
2. To eliminate continued substance abuse by participants.
3. To ensure a high percentage of participants living in stable environments, including in the areas of health, employment, education, housing, and family.
4. To increase the level of financial responsibility among participants, including participants obtaining financial sustainability and routinely satisfying financial obligations.
5. To increase the number of successful graduates of the program.
6. To reduce post-graduation rates of recidivism among participants, as measured by State guidelines, by developing post-graduation plans and intervention strategies.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ -	$ 220,842
Employee Benefits	-	-	-	97,453
Operations	-	-	-	204,158
Total Expenditures	$ -	$ -	$ -	$ 522,453

Authorized Positions				
Full-time	-	-	-	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	**1.00**

PERFORMANCE OBJECTIVES

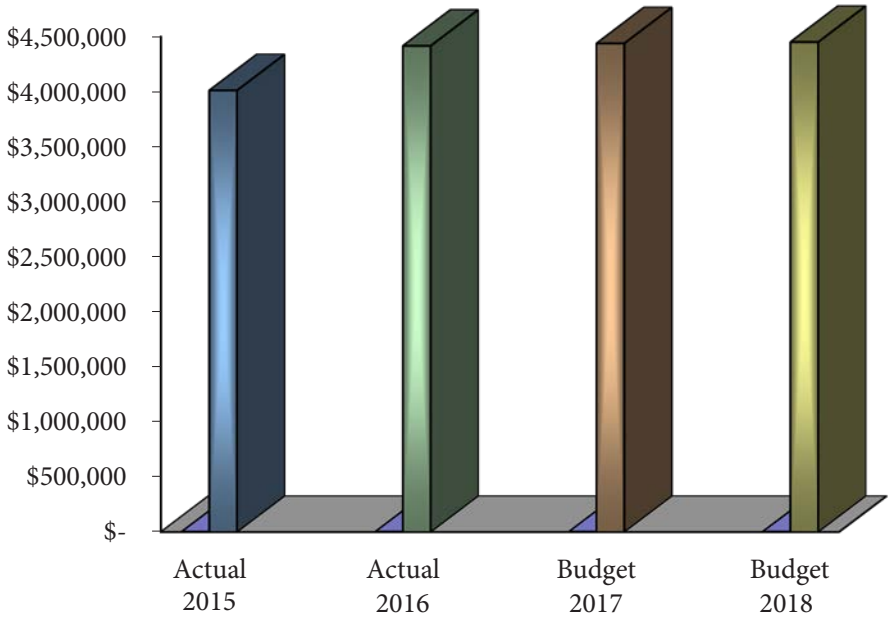
The Drug Court's performance objectives are to engage with participants to develop a foundation for achievement in that it will achieve, benefit and sustain recovery. Acknowledging that all progress in recovery is highly individualized, the Drug Court works with participants to identify and achieve goals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

1. to identify the core of addiction issues, as well as other barriers to recovery
2. to ensure the physical and emotional well-being of participants, including identifying and remediating medical, dental, and mental health issues
3. to attend status sessions with the Judge of the Drug Court, and maintain constant contact with Drug Court staff
4. to engage in substance abuse counseling, including the possibility of residential treatment, intensive outpatient treatment and aftercare
5. to develop, review, and implement relapse identification and prevention plans
6. to submit to random urinalysis and/or hair screenings
7. to attend Twelve-Step meetings or other programmatic recovery meetings
8. to obtain and maintain consistent and frequent contact with a sponsor active in recovery
9. to obtain and maintain stable housing
10. to build and strengthen familial relationships, including to reunite with family and children where needed or appropriate
11. to develop financial stability, including obtaining and continuing full-time employment; identifying future career goals; developing budgets; and establishing savings and investment strategies
12. to identify and overcome barriers to securing reliable transportation
13. to enhance educational achievement, including obtaining a high school diploma or GED, if appropriate, and to identify additional higher education goals
14. to donate time and other resources to assist others in need in the community
15. to satisfy monetary obligations, including restitution, child support, court fines, and others

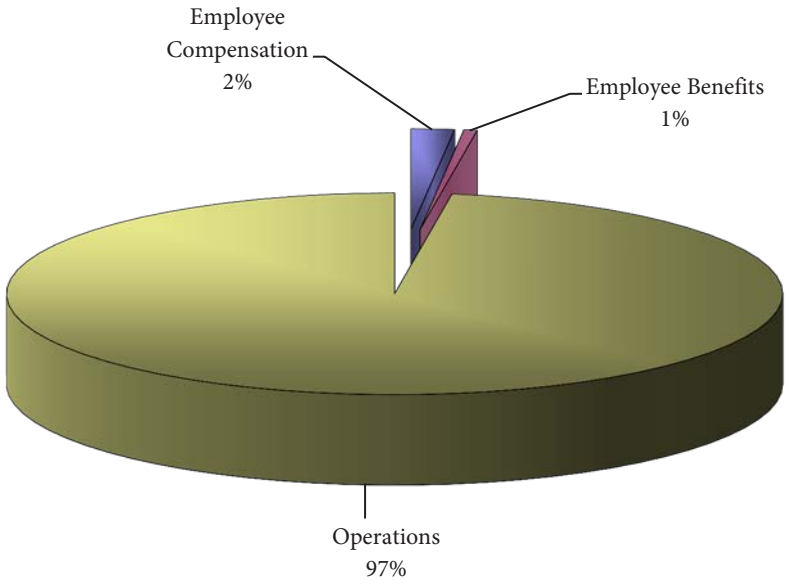
Supported Agencies

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

Supported Agencies Expenditures



FY 2018 Expenditures by Type



Supported Agencies
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Soil Conservation	$ 119,220	$ 121,431	$ 125,539	$ 119,159
Other Supported Agencies	3,892,579	4,294,983	4,313,577	4,331,750
	$ 4,011,799	$ 4,416,414	$ 4,439,116	$ 4,450,909
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Soil Conservation – 1502

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 77,425	$ 79,370	$ 81,236	$ 80,480
Employee Benefits	31,781	32,047	34,289	24,679
Operations	10,014	10,014	10,014	14,000
Total Expenditures	$ 119,220	$ 121,431	$ 125,539	$ 119,159

Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	
Part-time	-	-	-	

PROGRAM COMMENTS

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

Other – Various

FUNCTION

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

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

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

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

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

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

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

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

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

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

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

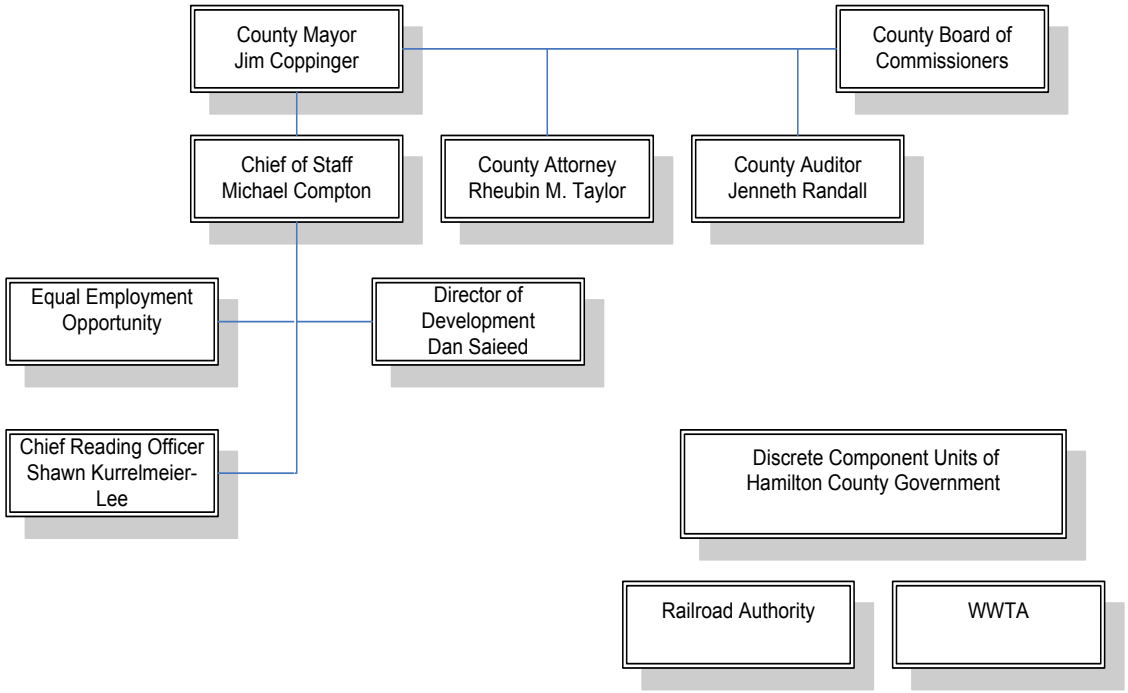
Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Forest Fire Prevention	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Agriculture	226,341	229,000	236,410	236,410
County-City Planning Commission	678,289	737,718	752,472	767,521
Reg. Council of Gov't & SETDD	72,293	72,293	72,293	72,293
Air Pollution Control	188,548	188,548	188,548	188,548
Humane Educational Society	395,255	620,970	620,970	620,970
Chamber - Community Eco. Dev.	600,000	600,000	600,000	600,000
Baroness Erlanger Hospital	1,500,000	1,500,000	1,500,000	1,500,000
Enterprise Center	-	100,000	100,000	100,000
CARTA	105,200	105,200	105,200	105,200
Urban League	50,000	50,000	50,000	50,000
Chatt - A/A Museum Bldg Maint.	62,653	65,865	68,684	71,808
28th Community Development Cor	-	11,389	-	-
Armed Forces Day Parade	10,000	10,000	15,000	15,000
	$ 3,892,579	$ 4,294,983	$ 4,313,577	$ 4,331,750

Unassigned Departments

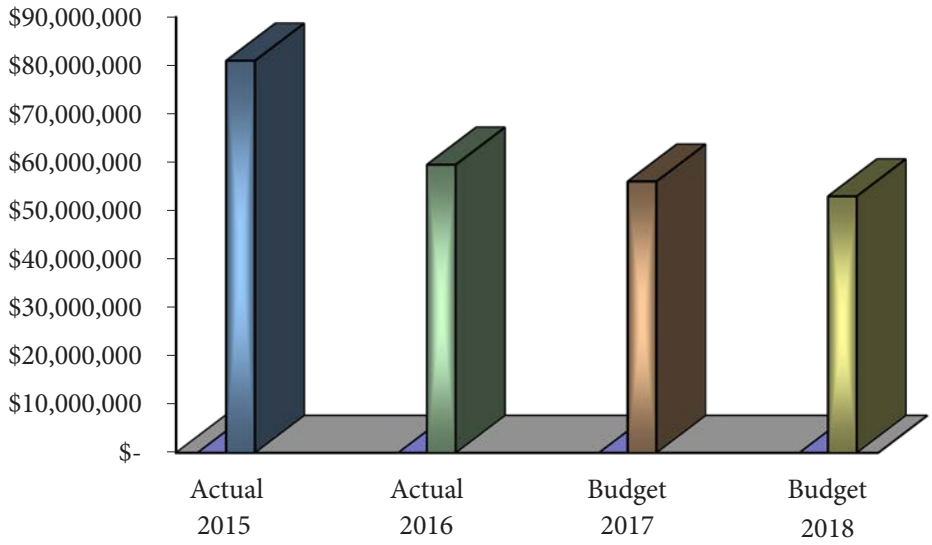
The departments accounted for within Unassigned Departments are those that do not fall into any specific category of the General Fund.

In FY 2017, several departments moved from Unassigned Departments. The departments that moved are as follows: Utilities moved to Public Works Division; Telecommunications and Records Management (formerly Microfilm) moved to Finance Division.

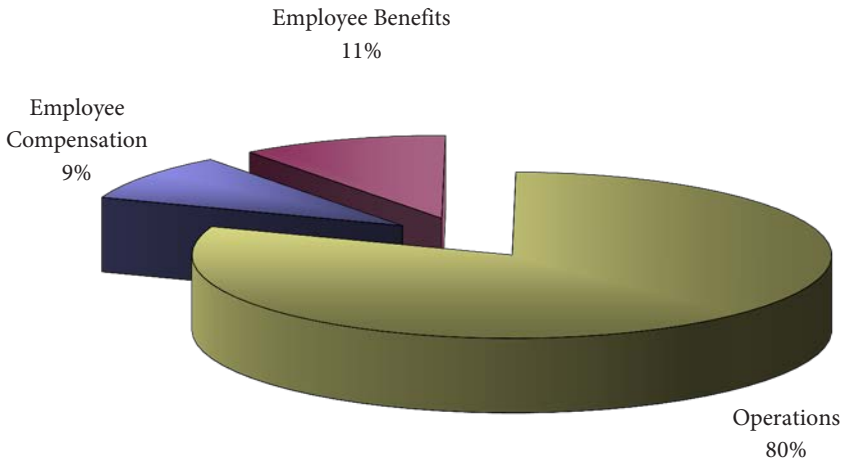
Railroad Authority and Water and Wastewater Treatment Authority (WWTA) are discrete component units of Hamilton County Government in which both entities have their individual board members that govern their activities.



Unassigned Departments Expenditures



FY 2018 Expenditures by Type



Unassigned Departments
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Utilities	$ 1,982,354	$ 1,976,368	$ -	$ -
Insurance	182,117	185,297	194,025	194,025
Employee Benefits	3,039,079	1,741,959	4,091,684	3,898,071
Trustee's Commission	3,078,927	3,164,557	3,520,000	3,599,300
External Audits	189,615	173,144	201,750	191,000
County Mayor	669,071	653,672	717,269	711,960
Chief of Staff	339,065	301,696	394,280	393,041
County Attorney	768,125	780,289	889,484	986,391
Chief Reading Officer	278,758	280,885	295,091	308,275
County Board of Commissioners	675,310	1,160,933	1,247,321	788,939
County Auditor	957,383	978,989	1,055,558	919,347
Microfilm	397,711	409,657	-	-
Telecommunications	1,009,379	1,306,518	19,249	-
Human Resources	717,181	-	-	-
County EEO	58,782	58,708	59,580	59,230
Development	487,412	463,061	462,975	432,613
WWTA	2,062,335	2,282,987	2,759,035	2,779,761
Railroad Authority	132,602	134,056	140,953	143,006
Capital Outlay	3,387,796	3,252,109	4,854,005	3,515,993
Other - Transfers	59,290,170	39,166,754	33,966,502	32,984,180
Other	1,306,167	1,055,522	1,184,666	1,095,703
	$ 81,009,339	$ 59,527,161	$ 56,053,427	$ 53,000,835
Authorized Positions				
Full-time	**103.00**	**96.00**	**80.00**	**83.00**
Skimp	-	-	-	-
Part-time	**4.00**	**3.00**	-	-

Utilities – 2900

FUNCTION

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Development Resource Ctr.	$ 124,442	$ 131,345	$ -	$ -
Telephone	11,305	9,990	-	-
Electricity	1,229,978	1,239,788	-	-
Water	344,122	395,148	-	-
Gas	269,796	197,385	-	-
Internet Service	2,711	2,712	-	-
Total Expenditures	$ 1,982,354	$ 1,976,368	$ -	$ -

PROGRAM COMMENTS

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

Insurance – 2930

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 182,117	$ 185,297	$ 194,025	$ 194,025
Total Expenditures	$ 182,117	$ 185,297	$ 194,025	$ 194,025

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 ($1,611,000 in FY 2018); the County's contribution to its OPEB (Other Post-Employment Benefits) Trust ($1,600,000 in FY 2018); 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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 166,643	$ 47,522	$ 475,000	$ 475,000
Employee Benefits	1,134,824	1,614,840	3,441,282	3,247,669
Operations	1,737,612	79,597	175,402	175,402
Total Expenditures	$ 3,039,079	$ 1,741,959	$ 4,091,684	$ 3,898,071

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 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 3,078,927	$ 3,164,557	$ 3,520,000	$ 3,599,300
Total Expenditures	$ 3,078,927	$ 3,164,557	$ 3,520,000	$ 3,599,300

External Audits – 2933

FUNCTION

The laws of the State of Tennessee require that an audit of County funds be performed on an annual basis. The cost of the audit, as well as the cost of publication of the Comprehensive Annual Financial Report (CAFR), is charged to this location. The purpose of the annual audit is to ensure compliance with applicable state and federal laws and to ensure that financial reporting is in accordance with generally accepted accounting principles.

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.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 189,615	$ 173,144	$ 201,750	$ 191,000
Total Expenditures	$ 189,615	$ 173,144	$ 201,750	$ 191,000

County Mayor – 3000

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 459,699	$ 455,290	$ 468,906	$ 476,284
Employee Benefits	173,690	169,086	173,474	177,011
Operations	35,682	29,296	74,889	58,665
Total Expenditures	$ 669,071	$ 653,672	$ 717,269	$ 711,960

Authorized Positions				
Full-time	**6.00**	**6.00**	**6.00**	**6.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

6. To define policies and procedures for financial guidance and stability
7. To convene community focus groups including area businesses and the Department of Education to provide support for public education improvement
8. To create a community of readers through Hamilton County Read 20 program, public education, community partnerships and other means
9. To work toward development and utilization of alternative energy sources
10. To encourage community development that will preserve and enhance the natural resources of our environment

PERFORMANCE ACCOMPLISHMENTS

1. Worked with the State of Tennessee, Hamilton County municipalities and the Chamber of Commerce recruiting or expanding 128 businesses, bringing an additional $1,745,253,000 and 13,381 new jobs into Hamilton County. An additional 25 jobs were saved through negotiations.
2. Maintained AAA bond ratings from Moody's Investors Service, Standard and Poor's and Fitch Ratings. A Moody's analyst said, "The ability to generate balanced financial operations demonstrates good financial management." The most recent Standard and Poor's review said, "We believe the strength and diversity of the County's core economic structure will allow it to maintain a significant degree of financial flexibility and overall rating stability." Fitch's recent reaffirmation of the AAA bond rating says, "The County is well positioned to address the fiscal challenges associated with the typical economic downturn." Hamilton County is the only local government entity in the State of Tennessee with the AAA rating from three rating agencies.
3. Created and secured passage again of a fiscal budget with no property tax increase for the 6th time, allowing Hamilton County Government to continue to operate a financially responsible government.
4. Opened the new $32.4 million dollar Middle Valley Elementary School on schedule this past August. Construction on a $5.2 million dollar addition to Nolan Elementary School is complete. Final renovations on the $11.6 million dollar addition to Sale Creek Middle-High School were completed in the spring of 2017. Construction on the $8.3 million dollar addition to Wolftever Creek Elementary School was completed during the summer of 2017 and ready for the school's opening in August.
5. Construction projects totaling $9.7 million dollars for three Volunteer Fire Departments have been completed and all departments are operating out of their new facilities.
6. Continued to champion efforts to promote improved education for Hamilton County students to meet the challenge of companies like Chattanooga Seating, TAG Manufacturing, Miller Industries, FedEx Ground, McKee Foods, Komatsu, West Star Aviation, Amazon, Gestamp, LJT Steel, Plastic Omnium, RemSourceUSA, Chattanooga Bakery, Volkswagen and Yanfeng, who are creating jobs that require a well-trained, skilled, educated, work force.
7. Endorsed and supported the "Pathways to Progress" program, designed to allow students to enter careers in critical labor markets, reflecting the needs of regional industry employees. Continued to champion the STEM School, specializing in Science, Technology, Engineering and Math.
8. Improved literacy efforts through Read 20 programs 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. This has resulted in the donation of over 898,106 books worth approximately $10,777,272.

PERFORMANCE ACCOMPLISHMENTS (continued)

9. The Chattanooga-Hamilton County Health Department's Step ONE program continued its outreach to the community by engaging non-profits, private businesses, government, faith-based organizations and private citizens. Step ONE staff serve on multiple task forces whose work aligns with the evidence base shown to increase physical activity and healthy eating. Step ONE expanded the promotion efforts of the Open Use Policy that made elementary school playgrounds open to the public outside of school hours. Since the 2012 creation of the Chattanooga Mobile Market in partnership with the YMCA the CMM has increased access to fresh produce in Hamilton County Food Deserts, totaling sales of close to $160,000, 47% of those sales were for fresh produce. Step ONE also added to its annual teaching garden grants, bringing the number of gardens started or supported to 50 in Hamilton County.
10. Continued the Hamilton Shines Billboard Art Contest among all Hamilton County Elementary, Middle and High Schools, promoting litter awareness and education as part of the Hamilton Shines Anti-Litter Initiative. Winners have a billboard produced and placed in a prominent location near the student's school.
11. Continued our prescription discount drug program in conjunction with the National Association of Counties (NACo), saving residents 13.1 million dollars since the program's February 2007 inception. The program remains one of NACo's most successful programs with the card being utilized 440,306 times.

Chief of Staff – 3001

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 225,494	$ 199,638	$ 260,875	$ 265,640
Employee Benefits	105,168	98,760	116,883	111,881
Operations	8,403	3,298	16,522	15,520
Total Expenditures	$ 339,065	$ 301,696	$ 394,280	$ 393,041

Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Development Department Goals

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

Social Media and Public Relations Goals

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

Read 20 Program Goals

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

Equal Employment Opportunity Office Goals

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

County Attorney – 3003

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 454,531	$ 454,314	$ 462,923	$ 540,830
Employee Benefits	182,256	189,743	204,511	243,691
Operations	131,338	136,232	222,050	201,870
Total Expenditures	$ 768,125	$ 780,289	$ 889,484	$ 986,391

Authorized Positions				
Full-time	**6.00**	**6.00**	**6.00**	**7.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Read 20 - Chief Reading Officer - 3005

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 199,644	$ 203,799	$ 207,749	$ 211,232
Employee Benefits	65,968	59,937	62,467	72,568
Operations	13,146	17,149	24,875	24,475
Total Expenditures	$ 278,758	$ 280,885	$ 295,091	$ 308,275

Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Actual 2017	Estimated 2018
Number of elementary school and child care teachers and administrators provided resources and training	600	610	615	620
Number of books distributed	96,828	241,273	99,686	100,000
Value of books distributed	$1,355,592	$3,377,822	$1,395,604	$1,400,000
Number of students who read over 1 million words during the school year through the Millionaire Readers program	1,270	1,417	1,723	1,800
Number of Read 20 neighborhood and little libraries developed and maintained across Hamilton County	24	28	32	40

The jump in number and value of books distributed in 2016 was due to an extra load of books that Read 20 received during the year, which accounted for approximately 144,000 books.

County Board of Commissioners – 3010

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 308,798	$ 315,487	$ 356,908	$ 362,722
Employee Benefits	224,723	217,033	266,410	267,817
Operations	141,789	628,413	624,003	158,400
Total Expenditures	$ 675,310	$ 1,160,933	$ 1,247,321	$ 788,939
Authorized Positions				
Full-time	**12.00**	**12.00**	**12.00**	**12.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Enacting resolutions and orders necessary for the proper governing of the County's affairs
2. Reviewing and adopting the annual budget
3. Reviewing and deciding on recommendations for various boards and commissions
4. Approving recommendations of the County Mayor for the position of County Attorney, administrators, directors and various boards and commissions
5. Represent constituents and respond to citizens issues
6. Appointing residents to various boards and commissions
7. Establishing policies and measures to promote the general welfare of the County and safety and health of its residents
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 Gestamp, Volkswagen, Coca Cola and Chattem. Additionally there are several new companies and expansions committed to job growth and development in Hamilton County. The anticipated net job growth is more than 2,000 positions. 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 represent an investment of $55 million dollars and created 325 new jobs in Hamilton County.

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.

County Auditor – 3015

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 590,723	$ 656,556	$ 669,221	$ 584,919
Employee Benefits	280,471	291,530	334,837	286,928
Operations	86,189	30,903	51,500	47,500
Total Expenditures by typ	$ 957,383	$ 978,989	$ 1,055,558	$ 919,347
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**10.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

In FY 2018, this office will visit 80+ Hotels/Motels/Bed & Breakfasts/AirBNB's/VRBO's for audit of Occupancy Taxes for Hamilton County, cities of Chattanooga, East Ridge and Collegedale. We will audit eight constitutional offices which include Circuit Court Clerk, Clerk & Master, Criminal Court Clerk, County Clerk, Juvenile Court Clerk, Register, Sheriff and Trustee. Our external auditors, Mauldin & Jenkins, LLC, work closely with us in performing audits of these eight offices. In addition, we will schedule audits of various government offices and programs, while being available to investigate new issues and remain accessible to staff who request our technical assistance. Each auditor is required to complete forty hours of Continuing Professional Education each year.

Microfilm – 3016

FUNCTION

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 227,830	$ 236,861	$ -	$ -
Employee Benefits	151,212	149,477	-	-
Operations	18,669	23,319	-	-
Total Expenditures by type	$ 397,711	$ 409,657	$ -	$ -
Authorized Positions				
Full-time	**7.00**	**7.00**	-	-
Skimp	-	-	-	-
Part-time	**3.00**	**3.00**	-	-

PROGRAM COMMENTS

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

Telecommunications – 3018

FUNCTION

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 521,382	$ 492,109	$ -	$ -
Employee Benefits	261,694	254,715	-	-
Operations	226,303	559,694	19,249	-
Total Expenditures by type	$ 1,009,379	$ 1,306,518	$ 19,249	$ -
Authorized Positions				
Full-time	**10.00**	**10.00**	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

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

Human Resources – 3025

FUNCTION

The Human Resources department 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 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; representing the County in unemployment claims; coordinating employee recognition programs; and coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 432,118	$ -	$ -	$ -
Employee Benefits	213,864	-	-	-
Operations	71,199	-	-	-
Total Expenditures by typ	$ 717,181	$ -	$ -	$ -
Authorized Positions				
Full-time	**8.00**	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Beginning in FY 2016, Human Resources was moved to its own division.

County Equal Employment Opportunity – 3040

FUNCTION

The Equal Employment Opportunity (EEO) Office administers Hamilton County's Equal Employment Opportunity policy and investigates discrimination complaints as defined in the Hamilton County Government Employee Handbook. This department exists to help eliminate and prevent discrimination against any employee or applicant for employment, because of age, disability, genetic information, national origin, political affiliation, race/color, religion, sex/gender, sexual orientation or veteran's status. The official policy of Hamilton County General Government 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 shall also serve as the Hamilton County Title VI Department. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in Hamilton County Government.

PERFORMANCE GOALS

1. To satisfactorily resolve EEO complaints.
2. To aid in the recruitment, hiring and promotion of minorities.
3. To educate Hamilton County Government staff.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 58,782	$ 58,708	$ 59,580	$ 59,230
Total Expenditures	$ 58,782	$ 58,708	$ 59,580	$ 59,230

The County EEO administration services are provided under contract.

PERFORMANCE OBJECTIVES

1. Ensure compliance with all Federal, State and Local discrimination laws and regulations
2. Investigate all EEO complaints as outlined in the Hamilton County Government Employee Handbook
3. Identify issues before they become problems and educate staff appropriately
4. Act as a liaison with minority, female, disabled, and veteran's organizations
5. Recommend changes in policies and rules where applicable, and develop training where needed
6. Assist in recruiting of minority applicants
7. Compile and evaluate personnel reports and monitor the use of Hamilton County's Affirmative Action Plan
8. Submit a biennial report to the U.S. Employee Equal Opportunity Commission (EEOC)

Development – 3060

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 318,399	$ 309,673	$ 285,908	$ 268,476
Employee Benefits	134,453	126,893	141,462	129,952
Operations	34,560	26,495	35,605	34,185
Total Expenditures	$ 487,412	$ 463,061	$ 462,975	$ 432,613

Authorized Positions				
Full-time	**7.00**	**6.00**	**5.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

3. Track and monitor Federal and State legislation, appropriations and regulatory actions for ongoing compliance and audit preparedness
4. Maintain fiscal responsibility for the department's annual budget while ensuring available resources are utilized in an efficient and effective manner
5. Collaborate with community partners to identify and secure resources to address areas of public need
6. Develop three-to-five year internal strategies to prepare and position the department to achieve large-scale, long-term County project goals.
7. Create standard County Grant Policies and Procedures for adoption
8. Conduct educational sessions for departments on County Grant Policies and Procedures
9. Hold monthly staff meetings
10. Form a grant strategy committee
11. Perform quarterly contract monitoring
12. Deliver on-time federal, state and local grant reporting and closeout
13. Research on a continual basis

The Development Department currently manages 11 grants and match for a total of $9,503,907.

2017 - 2018 Fiscal Year: Active Grants

Grant Title	Funding Agency	Amount
Yangfeng - Economic Dev. Growth Program	TDECD	$ 1,250,000
Drug Court	TN Department MHSB	425,000
Emergency Management	TEMA	150,500
Fixed Nuclear Planner	TEMA	303,800
Homeland Security 2015	TEMA	170,836
Homeland Security 2016	TEMA	159,100
Social Services Block Grant - Title XX	Department of Human Services	338,057
Equestrian Trails	TDECD	460,000
Tourism Enhancement Grant	TDECD / ARC	20,000
Interstate Litter Removal Grant	TDOT	357,699
Workforce Development **	Department of Labor	5,868,915
	GRANT TOTALS	**$ 9,503,907**

** Additionally, Hamilton County is the recipient of Department of Labor and Workforce Development grant funds, administered by the Southeast Tennessee Development District (SETDD) amounting to $5,868,915.

PROGRAM COMMENTS

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

1. Hamilton County's Three Star Strategic Plan for continued recognition as a Three-Star community with the State of Tennessee's Department of Economic and Community Development.
2. Hamilton County's continued participation with Thrive 2055, the sixteen-county regional planning group committed to the development of a forty year growth plan based on the region's economic and community impacts of Volkswagen, Alstom and Amazon.
3. Hamilton County's continued efforts to secure FastTrack (State of Tennessee Economic Development) grant funds to provide the necessary infrastructure for the expansion or relocation of growing industries.
4. Educating and convening stakeholders to address a national issue: the growing problem of the county's mentally ill population cyclically landing in the Hamilton County jail and area hospital emergency departments through a Hamilton County Sheriff's Justice and Mental Health Initiative.
5. Community Crime Prevention – Justice Assistance Grant (JAG) has been applied for through the Tennessee Office of Criminal Justice Program; which may provide, working with the Sheriff's Office School Resource Officer Unit, a positive reinforcement/in-school mentoring program to be carried out in four at-risk Hamilton County middle and high schools.
6. FY 2017 Justice for Families Grant Program has been applied for through the U.S. Department of Justice Office on Violence against Women to continue supervised visitation and safe exchange services and add legal assistance for families who have experienced domestic violence.
7. Represent Hamilton County's interests in local, state and regional organizations and participate in an array of economic development educational opportunities.

Water & Wastewater Treatment Authority (WWTA) – 3080

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,220,991	$ 1,427,381	$ 1,540,323	$ 1,587,252
Employee Benefits	614,917	654,825	920,812	959,809
Operations	226,427	200,781	297,900	232,700
Total Expenditures	$ 2,062,335	$ 2,282,987	$ 2,759,035	$ 2,779,761

Authorized Positions				
Full-time	**29.00**	**31.00**	**33.00**	**36.00**
Skimp	-	-	-	-
Part-time	**1.00**	-	-	-

PERFORMANCE OBJECTIVES

1. Distribute the Standard Details & Specifications for the construction of sanitary sewers to developers and contractors
2. Implement a revised Work/Asset Management Program through Cityworks and GIS data and create a user friendly Work Order System
3. Prepare and submit all required State and Federal forms and reports in a timely manner

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Permits Issued	537	542	687	972
Pump Stations monitored and recorded	57	57	59	60
Flow Meters monitored	17	20	21	21
Miles of line maintained / rehabilitated	491	494	496	498
Miles of gravity sewer	401	402	403	404
Miles of force main	90	92	93	94
Grinder pumps maintained / replaced	921	980	1,100	1,200
Sewer manholes maintained	10,713	10,780	10,809	10,825

PERFORMANCE ACCOMPLISHMENTS

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

Railroad Authority – 3099

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 87,458	$ 89,163	$ 90,730	$ 92,152
Employee Benefits	40,157	40,522	43,827	44,454
Operations	4,987	4,371	6,396	6,400
Total Expenditures	$ 132,602	$ 134,056	$ 140,953	$ 143,006

Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PROGRAM ACCOMPLISHMENTS

The Railroad Authority managed the eight hundred thousand dollar project to repair a failing retainer wall. The total failure of the wall would have ended rail service to major manufacturers.

PROGRAM COMMENTS

Both Volkswagen and TAG Manufacturing have announced, or are currently building, expansions. Both companies will require additional railroad infrastructure, some of which is currently underway with more to come. At this point, the work is being done by the railroad using their funds.

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 2015	Actual 2016	Budget 2017	Budget 2018
Medical Examiner	$ 2,979	$ -	$ -	$ -
County Clerk	1,663	-	7,350	3,750
Trustee	19,116	-	-	-
Assessor of Property	58,135	55,194	20,186	12,000
District Attorney General	37,950	-	-	-
Election Commission	-	10,000	10,000	-
Criminal Court Clerk	4,789	3,448	-	3,000
Sheriff	1,012,215	1,686,283	1,933,151	1,085,902
Public Defender	-	-	-	1,200
Circuit Court Judge	-	-	45,000	-
Juvenile Court Clerk	19,900	-	-	-
Register Computer Fees	-	-	24,000	-
Juvenile Court Judge	20,762	29,507	8,064	5,310
Juvenile Court Detention Unit	12,368	-	-	14,000
African American Museum Bldg. Ma	-	32,500	-	-
County Attorney	-	-	-	3,000
County Board of Commissioners	46,043	11,384	-	-
County Auditor	1,225	1,774	2,100	2,100
Accounting	3,211	-	38,300	20,000
Information Technology	324,647	268,495	350,000	330,000
Procurement & Fleet Management	-	-	1,800	120,800
Geographic Information System	233,775	4,115	220,000	96,000
Telecommunications	14,620	43,640	32,100	17,100
Records Management	6,110	4,044	44,710	6,500
Public Works Administration	-	1,531	1,313	2,046
Building Inspection	22,023	24,668	27,300	3,500
Custodial / Security Services	-	770	-	-
Security Services	45,600	27,915	27,000	27,000
Real Property	-	-	25,000	-
Engineering	3,373	12,016	66,139	5,000
Highway	49,001	28,260	56,000	-

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Recycling	-	2,546	48,946	32,000
Maintenance	22,000	168,774	156,244	-
Emergency Services	125,106	268,750	181,188	327,300
Recreation	68,493	93,418	115,584	-
Ross's Landing	-	-	162,500	162,500
RiverPark	55,846	24,886	65,000	107,500
Community Corrections	-	-	-	18,000
Comm Corrections - Misdemeanor	18,975	20,304	20,400	3,000
Litter Grant	-	-	30,000	-
Haz Mat Team	14,151	(10)	-	-
Tri-Community Fire Department	39,330	-	-	-
Dallas Bay Fire Department	34,155	-	-	-
Mowbray Fire Department	15,525	-	-	-
Chattanooga/Hamilton Co. Rescue	10,350	-	-	-
Highway 58 Volunteer Fire Dept.	36,743	-	-	-
Sequoyah Fire Department	18,113	-	-	-
Walden's Ridge Fire Department	28,980	-	-	-
Sale Creek Fire Department	31,568	-	-	-
Hamilton County Marine Rescue	10,350	-	-	-
Hamilton County Stars	10,350	-	-	-
Flattop Volunteer Fire Dept.	12,938	-	-	-
Misdemeanat Probation Program	-	-	-	3,000
Enterprise South Industrial Park	10,880	30,000	30,000	1,000
Accounts & Budgets	-	1,032	5,300	1,572
Health Administration	39,426	23,593	-	2,137
Health Maintenance	(9,991)	-	38,650	39,427
Environmental Health	-	19,427	21,000	-
Statistics	-	1,791	6,000	9,434
Health Promo & Wellness	-	-	1,100	3,700
Dental Health	-	5,372	2,000	3,500
Case Management Services	-	-	3,000	2,000
Nursing Adminstration	1,600	3,112	9,777	1,915
Records Management	-	1,063	1,100	-
Pharmacy	-	-	-	1,521
Family Health / Pediatric	-	8,342	17,862	12,828

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Federal Homeless Project	-	48,597	-	-
Family Health / Adult	-	5,024	21,905	13,571
Ooltewah Clinic	-	13,273	3,045	7,625
Sequoyah Clinic	-	5,933	7,021	7,000
Chest Clinic/Epidemiology	-	9,732	14,113	6,410
STD Clinic	-	18,060	30,244	5,700
Community Assessment/Planning	-	-	1,300	2,400
Wellness & Fitness Program	-	-	2,000	-
Veterans Service Program	-	-	-	1,000
Emergency Medical Services	853,403	233,546	887,213	950,000
Stormwater	-	-	32,000	31,745
Total Expenditures by type	$ 3,387,796	$ 3,252,109	$ 4,854,005	$ 3,515,993

PROGRAM COMMENTS

Of the budgeted $3,515,993 capital outlay budget for FY 2018, items over $100,000 are highlighted as follows:

Information Technology – The appropriation provides funding for firewall failover, server and network hardware, and network management.

Purchasing and Fleet Management – The appropriation provides for the purchase of one computer, computer software, and leased vehicles (20 in total).

Emergency Services – The appropriation provides for replacement of Mowbray Fire Department roof and HVAC system, support for radio transmitter sites, replacement of computer software and equipment, and support for County-wide fire training program.

Emergency Medical Services (EMS) – The appropriation for EMS provides funds for replacement of four Lifepak 15's, three new ambulances, two vehicle replacements, protective equipment for ambulance personnel, training equipment and other aids, and replacement of computer hardware for EMS stations/ mobile usage.

The Sheriff's Office - The appropriation provides three vans for Jail, Court, and SWAT, for police vehicle replacements (40 in total), computer software-replacements and renewals, computer hardware replacements, equipment for police automobiles, and other capital equipment as deemed appropriate by the Sheriff's Office within the budget parameters.

Ross's Landing and Riverpark Operations – Expenses are jointly shared 50/50 by City of Chattanooga and Hamilton County. The appropriation provides for a T-Dock and a floating dock (both ADA compliant), repair and replacement of playground equipment, and replacement of lumber for boardwalks and bridges.

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

Other – Transfers

FUNCTION

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

1. Debt Service Appropriation – The 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 2015	Actual 2016	Budget 2017	Budget 2018
Capital Projects	$ 26,325,000	$ -	$ -	$ -
Debt Service Appropriation	32,965,170	39,166,754	33,966,502	32,984,180
	$ 59,290,170	$ 39,166,754	$ 33,966,502	$ 32,984,180

Other – 2936, 2937, 3004, 3026, 3027, 3028

FUNCTION

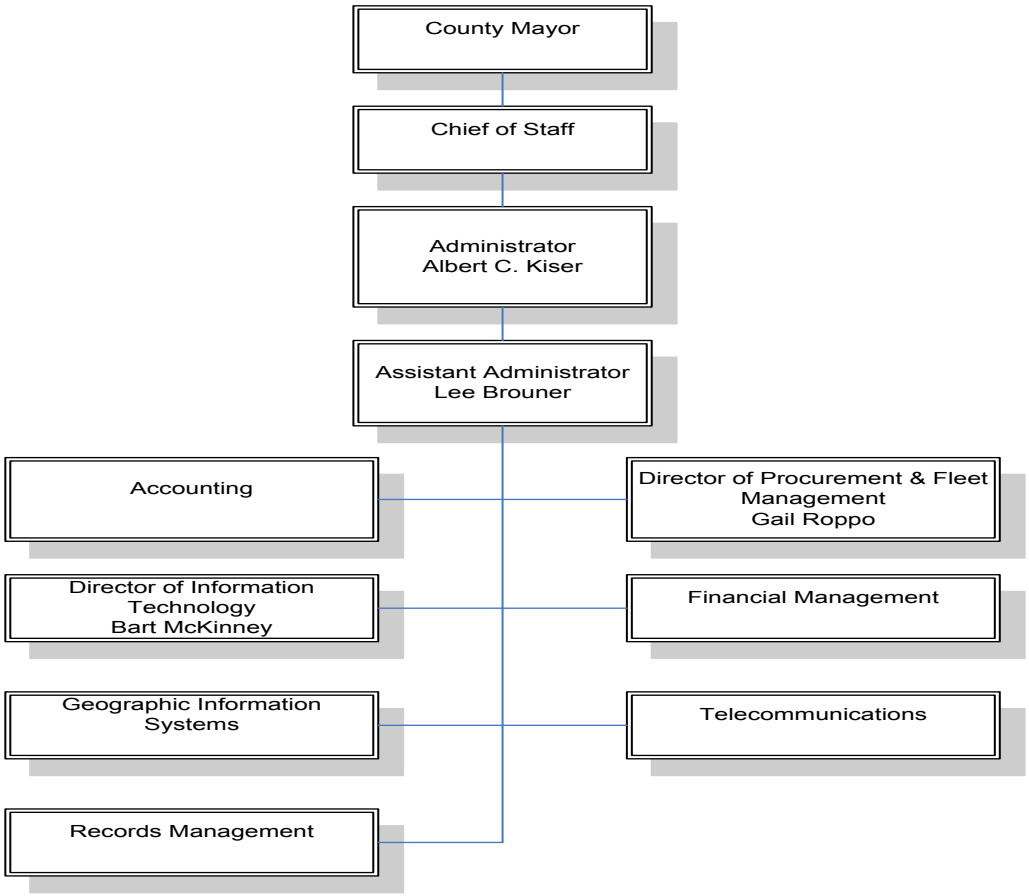
1. TCSA and NACo Dues – These amounts represent annual dues for membership in the Tennessee County Services Association and the National Association of Counties.
2. Representative to General Assembly – Registered lobbyists for Hamilton County Government represent the County's interest before the General Assembly by introducing legislation and by supporting or opposing other legislation.
3. Americans with Disabilities Act - This organization was moved to the Human Resources Division beginning in FY 2016.
4. Drug and Alcohol Testing Program – This organization was moved to the Human Resources Division beginning in FY 2016.
5. Employee Assistance Program – This organization was moved to the Human Resources Division beginning in FY 2016.

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
TCSA Dues	$ 9,937	$ 9,937	$ 9,937	$ 9,937
NACo Dues	6,729	6,729	6,729	6,729
Drug & Alcohol Testing Program	5,200	-	-	-
Employee Assistance Program	22,240	-	-	-
Representative to General Assembly	20,000	60,000	60,000	60,000
Regional Planning Grant	166,667	-	-	-
Drug Court	439,506	426,207	425,000	-
Social Services Title XX	-	-	-	338,037
CCC - Certified Cost Reimbursement	635,888	552,649	683,000	681,000
	$ 1,306,167	$ 1,055,522	$ 1,184,666	$ 1,095,703

Finance Division

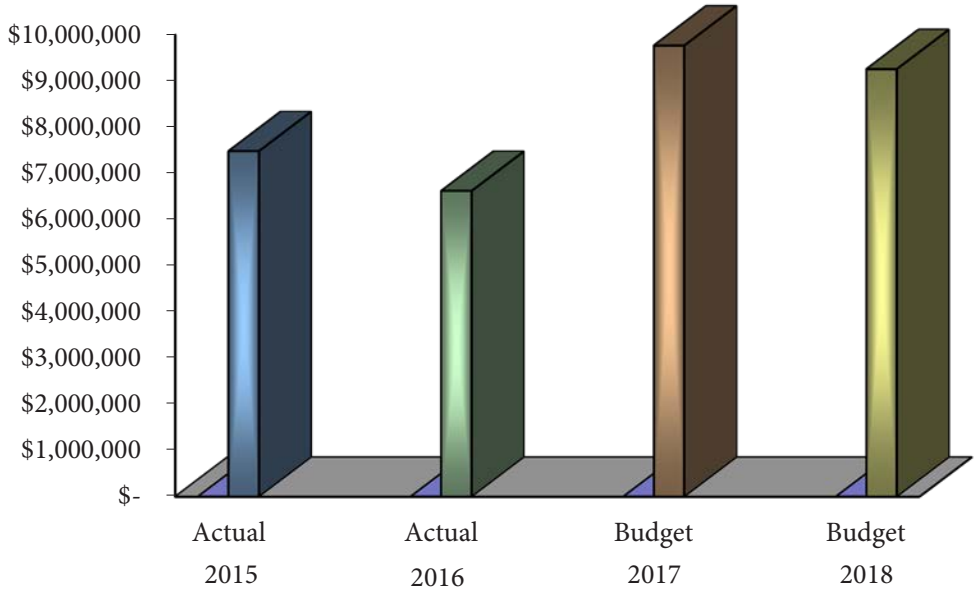
The Finance Division encompasses the fiduciary aspects of Hamilton County Government. This division is comprised of the Finance Administrator, Accounting, Financial Management, Procurement and Fleet Management, Information Technology, Geographic Information Systems, Telecommunications and Records Management.

The Telecommunications and Records Management departments were included as part of the Unassigned Departments in years prior to FY 2017. In FY 2017, these departments became part of the Finance Division.

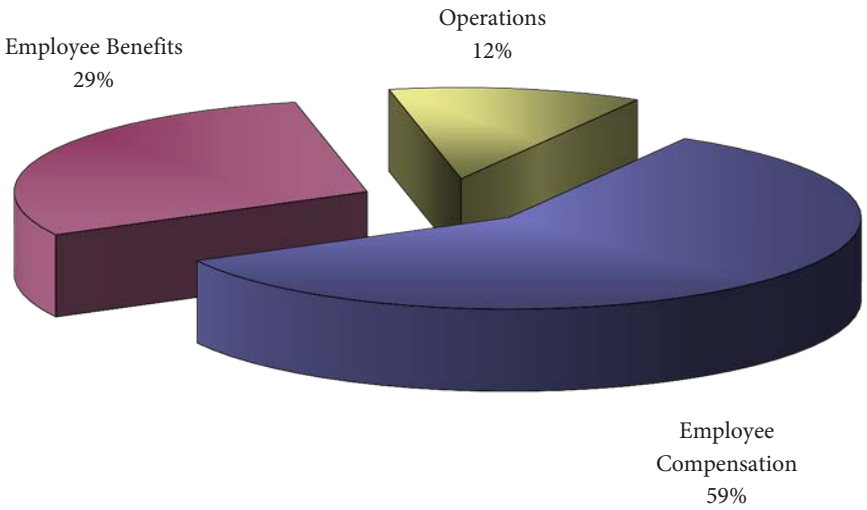


Front Row: Albert Kiser, Gail Roppo, Lee Brouner
Back Row: Bart McKinney

Finance Expenditures



FY 2018 Expenditures by Type



Finance Division
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Finance Administrator	$ 265,776	$ 265,816	$ 275,225	$ 279,122
Accounting	1,937,848	1,817,603	2,110,607	2,149,475
Financial Management	433,109	231,107	282,412	279,881
Information Technology	2,912,076	2,808,679	3,706,727	3,447,139
Procurement & Fleet Mgmt.	565,405	537,108	604,275	721,990
Geographic Information Systems	1,367,484	959,962	1,181,430	926,270
Telecommunications	-	-	1,111,731	953,630
Records Management	-	-	497,496	501,423
	$ 7,481,698	$ 6,620,275	$ 9,769,903	$ 9,258,930
Authorized Positions				
Full-time	**81.00**	**78.00**	**95.00**	**95.00**
Skimp	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**3.00**	**3.00**

Finance Administrator – 3100

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 180,954	$ 184,751	$ 187,987	$ 190,870
Employee Benefits	74,905	75,074	74,038	75,652
Operations	9,917	5,991	13,200	12,600
Total Expenditures	$ 265,776	$ 265,816	$ 275,225	$ 279,122
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Actual 2017	Estimated 2018
Bond Rating - Standard and Poors	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 $691.5 million dollars was presented for fiscal year 2018, 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 First Tennessee Bank, while long term cash reserves are held in government agency securities and certificates of deposit.

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

Goal # 4
We have received the Certificate of Achievement for Excellence in Financial Reporting for Hamilton County's CAFR since 1981. We have received the Distinguished Budget Presentation Award every year since 2003.

Accounting – 3101

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,162,647	$ 1,071,874	$ 1,235,835	$ 1,265,499
Employee Benefits	554,340	529,262	630,262	626,876
Operations	220,861	216,467	244,510	257,100
Total Expenditures	$ 1,937,848	$ 1,817,603	$ 2,110,607	$ 2,149,475
Authorized Positions				
Full-time	**24.00**	**23.00**	**23.00**	**23.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Complete the individual fund statements for the preparation and publication of the CAFR by December 31st of each year with submission to GFOA for grading
2. Submit all ambulance billing 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, 2016 report and anticipate receiving it for our June 30, 2017 CAFR.
2. Ambulance Billing has increased cash collected and reduced its write-offs
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 Hamilton County's Trustee's Office to ensure correct and timely receipting of monies

Financial Management – 3102

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 245,743	$ 144,098	$ 176,184	$ 173,778
Employee Benefits	150,409	80,663	92,143	94,773
Operations	36,957	6,346	14,085	11,330
Total Expenditures	$ 433,109	$ 231,107	$ 282,412	$ 279,881
Authorized Positions				
Full-time	**5.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Actual 2017	Estimated 2018
Provide hands on training to departments with 99% clarity	100%	100%	100%	100%
Provide technical assistance to departments within 24 hours of request	100%	100%	100%	100%
Analyze department budget requests within 3 months after budget training	100%	100%	100%	100%
Prepare budget documents for upper management review with 95% error-free margin	100%	100%	100%	100%
Submit CABR to GFOA within 90 days	Accomplished	Extension **	Accomplished	Accomplished
Receive GFOA Distinquished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

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

Information Technology – 3103

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,837,299	$ 1,736,413	$ 2,316,594	$ 2,039,178
Employee Benefits	856,004	890,935	1,028,941	$ 1,038,050
Operations	218,773	181,331	361,192	$ 369,911
Total Expenditures	$ 2,912,076	$ 2,808,679	$ 3,706,727	$ 3,447,139
Authorized Positions				
Full-time	**33.00**	**33.00**	**33.00**	**33.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide Wi-Fi for any remaining County buildings, both secure network and guest
2. Begin discussions with Electric Power Board to bring in dual power to the Datacenter
3. Integrate Lexis/Nexis credit card software with remaining County systems
4. Work with the Telecommunications Department to complete the installation of a new Cisco Unified Communications System throughout the County
5. Create a mirrored data system so that crucial data sets are redundant to prevent data loss and/or interruption of service
6. Install a new version of Sungard OneSolution System
7. Create a new Fleet Management System that will interface with existing systems
8. Create a new Expense Reporting System that will interface with existing systems

PERFORMANCE ACCOMPLISHMENTS

1. Completed implementation of East Ridge CJUS System.
2. Upgraded the network to allow for installation of Cisco Unified Communications System.
3. Completed the upgrade of the Exchange system from Exchange 2003 to Exchange 2010.
4. Created and implemented a new Health Department Inspection Tracking System.
5. Created and implemented a new Engineering Project Management System.
6. Updated the CJUS Arrest Report System to interface with the City's Watson Incident System.
7. Updated CJUS Criminal and Sessions Systems to work with new Collection Agency.
8. Worked with Sungard and Fixed Asset Department to install RFID.

Procurement & Fleet Management – 3104

FUNCTION

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

PERFORMANCE GOALS

1. To support all Elected Officials' and County General Government's efforts to work efficiently and effectively by providing reliable and cost-effective methods for acquiring the goods and services needed to perform their duties.
2. To facilitate effective understanding of and compliance with Hamilton County's Purchasing Rules and associated procurement processes.
3. To promote and maintain appropriate levels of integrity in the County's purchasing and surplus property activities.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 328,498	$ 338,132	$ 366,645	$ 433,917
Employee Benefits	146,834	149,655	165,130	220,173
Operations	90,073	49,321	72,500	67,900
Total Expenditures	$ 565,405	$ 537,108	$ 604,275	$ 721,990
Authorized Positions				
Full-time	**6.00**	**6.00**	**6.00**	**7.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To ensure that the Procurement & Fleet Management Department's internal customers are satisfied with the quality of processes and services it provides, continuing to utilize the internal customer satisfaction survey developed in FY 16. The next survey will be conducted in FY 18
2. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Rules, and the associated procurement methodologies/processes are available to them by offering targeted training sessions during the fiscal year as necessary
3. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Card (P-Card) Guidelines by offering targeted training sessions during the fiscal year as necessary
4. To ensure the Procurement & Fleet Management staff is trained in the latest Purchasing technologies and protocols as instituted and distributed by NIGP (The National Institute of Government Purchasing)
5. To finalize the design of the new Purchasing Surplus Inventory Management System

PERFORMANCE ACCOMPLISHMENTS

1. Updated and revised the Procurement Rules for Hamilton County and obtained Commission approval in December 2016.
2. Updated and revised the Procurement Card (P-Card) Guidelines and thresholds to be consistent with the new Procurement Rules in December 2016.
3. Implemented new Procurement thresholds in December 2016 & January 2017 and trained employees on new Procurement Rules and P-Card Guidelines during this time period.
4. System enhancements for the Contract Management system module have been identified in order to enhance tracking and reporting capabilities for key program elements. Programming was completed on modules in February 2017. Development and capability refinements will continue over the next several years.
5. Identified opportunities for cost saving on County-wide projects resulting in annual savings for several departments.
6. Procurement & Fleet Management staff participates in NIGP educational opportunities as offered, typically on a monthly basis.
7. Design work on the Purchasing Surplus Inventory Management System is nearing completion in the spring of 2017.

Geographic Information Systems – 3105

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 496,332	$ 510,591	$ 532,355	$ 541,475
Employee Benefits	217,693	226,288	241,840	253,531
Operations	653,459	223,083	407,235	131,264
Total Expenditures	$ 1,367,484	$ 959,962	$ 1,181,430	$ 926,270
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**11.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Install and configure latest version of Esri software for the server, desktop and web GIS users
2. Use LiDAR data to build new contours for the entire County
3. Update planimetric data to replace the current data from 2012
4. Update aerial photography for the County
5. Establish more of a presence within ArcGIS Online to offer the public more ways to access data
6. Update our HCGIS homepage and add more offerings for map products, including county wide map books and premade maps that can be printed on a personal computer
7. Assist in a countywide effort to identify and address ADA concerns for Hamilton County public facilities

PERFORMANCE ACCOMPLISHMENTS

1. Renovated HCGIS Civil War online mapping site
2. Provided technical support to RPA during the upgrade of a zoning application hosted on an HCGIS server
3. Worked with Southeast Tennessee Development District and the City of Collegedale to display zoning data for Red Bank, Signal Mountain and Collegedale on the HCGIS website
4. Received new LiDAR data and created a new Hamilton County Hillshade (DEM) layer
5. Established the ability for WWTA to use ArcGIS Online for GPS and data collection in the field
6. Created Best Management Practices for Services within ArcGIS Online for WWTAs use of online mapping and data collection projects
7. Provided support and data migration for the upgraded E911 dispatch application
8. Added functionality to the Highway Departments Inventory Project to collect information on drainage tiles and guardrails

Telecommunications – 3106

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ 537,104	$ 498,154
Employee Benefits	-	-	278,562	257,211
Operations	-	-	296,065	198,265
Total Expenditures	$ -	$ -	$ 1,111,731	$ 953,630
Authorized Positions				
Full-time	-	-	**10.00**	**9.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Program and maintain a private switch network of telephone switches
2. Provide level 1 support for Cisco VOIP telephones
3. Program over 2,000 telephones on the network
4. Coordinate all carrier circuits
5. Produce monthly telephone bills for all offices and departments
6. Install and maintain all voice and data cabling systems which are not on the network

PROGRAM COMMENTS

The deployment of the Cisco VOIP solution is in progress. Upgrading carrier circuits to EPB VLAN's is also in progress. As the implementation plan is executed, maintenance fees and circuit fees for the older technology will be reduced. The conversion of all AT&T Centrex lines to EPB is complete except for WWTA lines.

Records Management – 3107

FUNCTION

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

PERFORMANCE GOALS

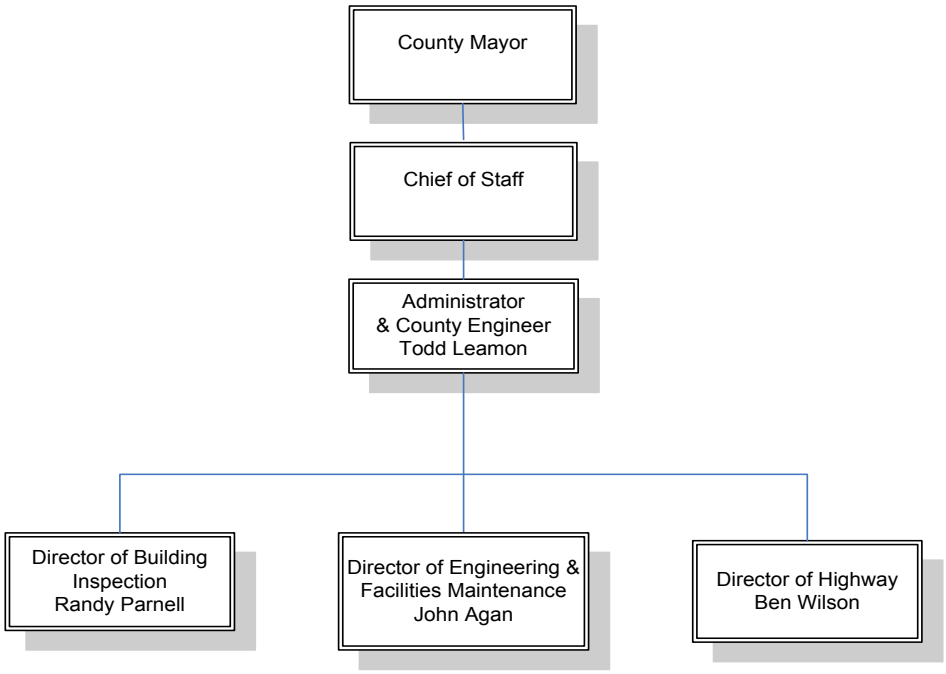
1. To educate elected officials and department heads regarding the destruction of permanent records after they are microfilmed.
2. To computerize the records storage and retrieval system.
3. To maintain, through liaison with offices, standardized microfilm equipment countywide.
4. To review and maintain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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ 297,422	$ 303,773
Employee Benefits	-	-	169,274	171,350
Operations	-	-	30,800	26,300
Total Expenditures	$ -	$ -	$ 497,496	$ 501,423
Authorized Positions				
Full-time	-	-	**7.00**	**7.00**
Skimp	-	-	-	-
Part-time	-	-	**3.00**	**3.00**

Public Works Division

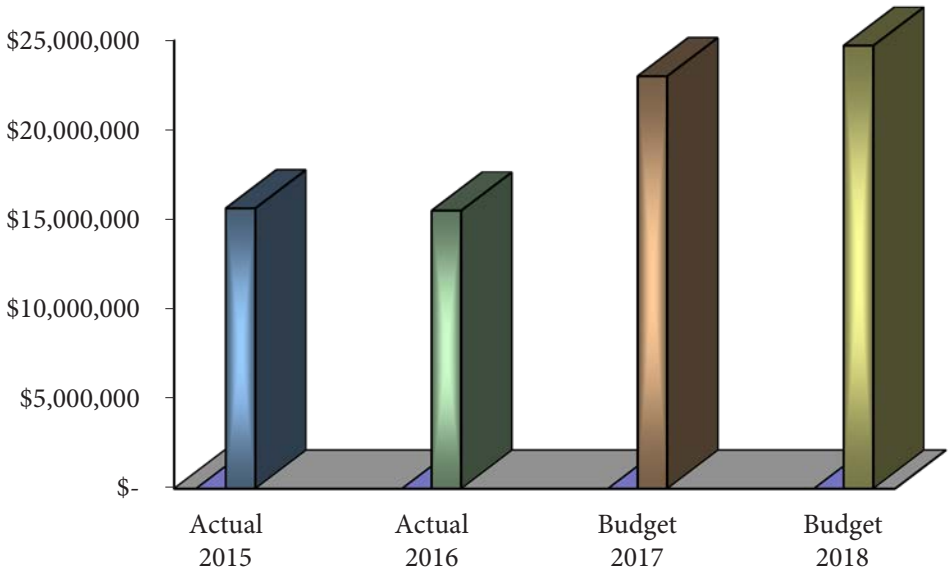
The Public Works Division is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this division.

In FY 2017, the Facilities Maintenance Department and Utilities became a part of the Public Works Division. Prior to FY 2017, the Maintenance Department had been budgeted and accounted for as part of the General Services Division and Utilities had been budgeted and accounted for as part of the Unassigned Departments.

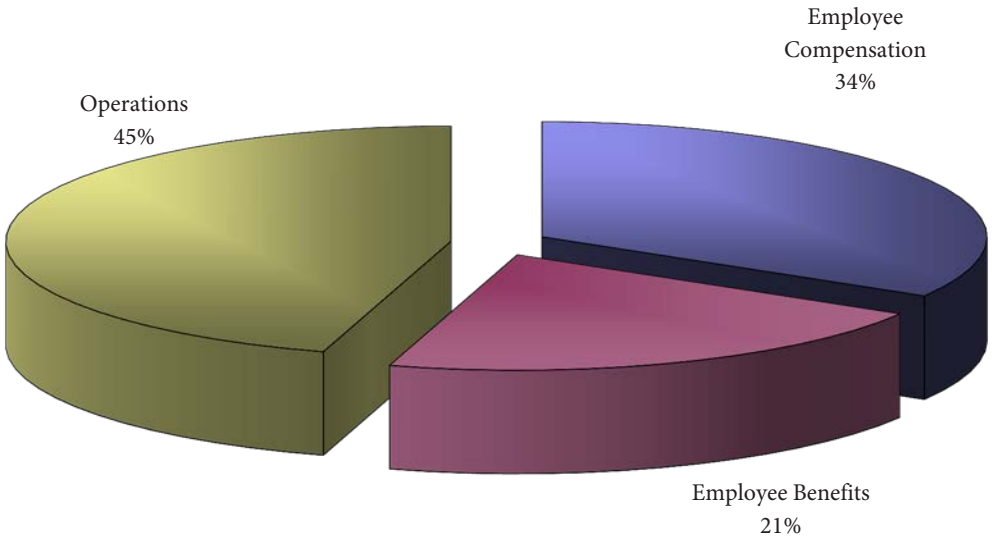


Left to right: Todd Leamon, Randy Parnell, Ben Wilson, John Agan

Public Works Division Expenditures



FY 2018 Expenditures by Type



Public Works Division
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Public Works Administrator	$ 248,328	$ 242,520	$ 257,566	$ 259,006
Building Inspection	1,114,991	1,183,078	1,254,717	1,268,979
Custodial / Security Service	2,021,541	1,861,328	1,976,731	2,009,476
Security Services	849,910	898,889	1,010,365	937,213
Traffic Shop	387,970	418,072	494,728	501,287
Real Property	339,218	332,948	442,690	415,452
Engineering	1,098,333	1,168,340	1,321,459	1,361,895
Highway	6,351,821	6,138,166	7,349,744	8,219,088
PLM I Shop	323,246	275,412	278,493	282,742
PLM II Shop	96,074	141,585	148,349	139,484
PLM III Shop	897,515	954,049	970,491	998,165
Stockroom	404,486	420,482	391,223	393,480
Recycling	217,735	242,032	351,603	366,910
Sequoyah Transfer	274,746	269,702	299,698	300,355
Waste Tire Program	359,825	376,888	335,600	335,200
Facilities Maintenance	-	-	3,193,076	3,317,879
Utilities	-	-	2,132,782	2,810,000
Stormwater-Phase II	649,309	583,228	805,891	797,391
	$ 15,635,048	$ 15,506,719	$ 23,015,206	$ 24,714,002
Authorized Positions				
Full-time	**170.00**	**169.00**	**203.00**	**203.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**6.00**	**12.00**	**12.00**	**9.00**

Public Works Administrator – 3200

FUNCTION

The Public Works Administrator manages, develops and maintains responsive public work services; serves as County Engineer and advisor to the County Mayor and County Commission; is responsible for all operations and supervision of the Highway Department, Building Inspection Department, Engineering and Facilities Maintenance Department, Water Quality Program, Real Property Office, Support Services, 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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 165,541	$ 168,857	$ 176,949	$ 177,203
Employee Benefits	71,899	65,187	70,867	71,653
Operations	10,888	8,476	9,750	10,150
Total Expenditures	$ 248,328	$ 242,520	$ 257,566	$ 259,006
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

Building Inspection – 3204

MISSION STATEMENT

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

FUNCTION

Administration and enforcement of Hamilton County's building, plumbing, electrical, gas, mechanical and zoning codes for the unincorporated areas of Hamilton County for the following: new construction and existing structures; alterations; additions; 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 as well as beer license applications, approval, and review.

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
Plumbing Advisory Board
Construction Appeals and Adjustments Board
Board of Gas and Mechanical Examiners

Hamilton County Building Inspection (Flood Plain Manager-Director of Building Inspection) enforces current adopted Hamilton County Flood regulations for all construction and land disturbance within the floodway boundaries of the unincorporated areas of Hamilton County. Building Inspection provides a monthly building permit schedule to associated departments for reporting purposes on a timely basis.

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

Septic tank installations
Usage (proper compliance) of existing septic systems
Issuance of pumper and installer's licenses
Collection and testing of well and ground water samples
Review of lot / subdivision plats for compliance
Issuance of recertification letters for septic systems

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 635,060	$ 663,502	$ 696,950	$ 719,468
Employee Benefits	395,481	423,561	435,057	435,875
Operations	84,450	96,015	122,710	113,636
Total Expenditures	$ 1,114,991	$ 1,183,078	$ 1,254,717	$ 1,268,979

Authorized Positions				
Full-time	**15.00**	**16.00**	**16.00**	**16.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide prompt and qualified answers in response to inquiries/requests from the public and other municipalities in a helpful and courteous manner
2. Perform prompt and thorough inspections for all building, electrical, plumbing, gas and mechanical permits issued
3. Provide administrative services and pertinent information required for the Board of Zoning Appeals for variance and conditional permit cases in accordance with the Hamilton County Zoning Regulations
4. Provide information and administrative services required for the Hamilton County Beer Board to service prospective beer applicants and to resolve complaints
5. Organize and provide information and administrative services for the six (6) construction and licensing boards administered by Building Inspection
6. Provide prompt inspections and mandated evaluations 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. Prompt action is taken to bring properties into compliance.
10. Closely monitor monthly permitting aids with respect to planned growth and development strategies for Hamilton County

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Number of permits	1,193	1,306	1,441	1,512
Building Permit Fees Collected	$527,500	$536,002	$598,596	$656,596
Value of Construction	$176,545,665	$132,354,962	$150,864,207	$182,545,645
Inspections & Investigations	12,020	12,090	12,160	12,230

Custodial / Security Services – 3205

FUNCTION

To provide, supervise and monitor building services for Hamilton County General Government offices, elective offices and buildings. Contracted services include: static and mobile security; general cleaning and floor care custodial; elevator preventative service and repair, maintenance, modernization and efficiency projects; rodent and pest control; floor matting; solid waste disposal; and Automated Teller Machines. To 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. To create comprehensive contract specifications that are safety-minded, environmentally-friendly and cost-effective.
2. To ensure contracted services are performed and accomplished as agreed, and complaints regarding services are corrected promptly and efficiently.
3. To verify contractual bills are correct, according to executed documents.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 247,183	$ 234,743	$ 292,219	$ 251,630
Employee Benefits	178,679	159,575	180,887	177,919
Operations	1,595,679	1,467,010	1,503,625	1,579,927
Total Expenditures	$ 2,021,541	$ 1,861,328	$ 1,976,731	$ 2,009,476
Authorized Positions				
Full-time	**8.00**	**7.00**	**7.00**	**7.00**
Skimp	-	-	-	-
Part-time	-	**3.00**	**3.00**	-

PERFORMANCE OBJECTIVES

1. Maintain controls of all applicable contracted services for County facilities to ensure safety and compliance 24 hours a day, 365 days a year
2. Provide general cleaning services and light maintenance for offices and common areas in downtown buildings, following procedures and safety protocols
3. Coordinate after hours and holiday incidents, issues and projects as required
4. Reconcile invoices and P-Card receipts with supplies, services and fees for prompt remittal
5. Maintain an inventory of supplies and equipment, as required, sufficient for county and contract work accordingly
6. Provide a safe environment and parking assignment enforcement for County parking lots in the downtown area
7. Keep a lease ledger for Automated Teller Machine payments
8. Provide secretarial services for Support Services Departments: 3205 Custodial / Security, 3206 Security Services, 3220 Recycling and 3225 Waste Tire Recycling

Security Services – 3206

FUNCTION

To provide entrance security to the Hamilton County Courthouse and Courts Buildings for employees and visitors utilizing static contract security, Hamilton County Sheriff's Deputies, X-ray machines and walk-through metal detectors.

PERFORMANCE GOALS

1. To ensure that the buildings are secure for judicial areas, courtrooms and offices during normal business hours.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 279,044	$ 292,597	$ 295,522	$ 302,122
Employee Benefits	176,740	179,687	201,978	197,405
Operations	394,126	426,605	512,865	437,686
Total Expenditures	$ 849,910	$ 898,889	$ 1,010,365	$ 937,213
Authorized Positions				
Full-time	**8.00**	**8.00**	**8.00**	**8.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Prevent explosives, weapons and narcotics from entering the building by following protocols in the operation of rapid parcel x-ray machines and walk-through metal detector equipment
2. Protect against violent acts or actions being taken against government employees, the general public and the facility
3. Maintain the necessary equipment and fixtures for screening sectors
4. Assist Sheriff's deputies and courtroom officers as required
5. Cooperate with elected officials, courts staff and other government offices and agencies to maintain security

PROGRAM COMMENTS

The plan is a cooperative effort between Hamilton County General Government and the Hamilton County Sheriff's Office. Contract security personnel will be under the supervision of the Support Services Department with sworn law enforcement personnel being the charge of the Hamilton County Sheriff's Office.

Traffic Shop – 3207

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. These services are available to all County departments.

PERFORMANCE GOALS

1. To provide a high level of excellence and have a safe working area at the most economical cost to the taxpayers of Hamilton County.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 162,864	$ 171,082	$ 204,082	$ 208,957
Employee Benefits	120,848	122,690	156,846	158,530
Operations	104,258	124,300	133,800	133,800
Total Expenditures	$ 387,970	$ 418,072	$ 494,728	$ 501,287

Authorized Positions				
Full-time	**5.00**	**5.00**	**5.00**	**6.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Work with the Engineering Department to install traffic signs for new subdivisions
2. Work with GIS in updating the roads
3. Restripe all county maintained roads biannually
4. Meet with the general public to make sure that their traffic sign needs are satisfied
5. Make, install and maintain all construction signs for road improvement projects; also provide cones, barrels, lights and fencing required for these project sites
6. Maintain inventory / inspection program for over 12,000 signs
7. On 24-hour emergency call for weather related situations such as flooding and snow

PERFORMANCE ACCOMPLISHMENTS

In FY 2017, the Traffic Shop replaced 3,095 traffic signs, striped 300+ linear miles of yellow lines and 600+ linear miles of white lines on County–maintained roads

PROGRAM COMMENTS

The Traffic Shop provides signs and markers for all County agencies and is a vital part of the Highway Department. It is estimated that 10% of their work is for other departments.

Real Property – 3210

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 196,261	$ 203,533	$ 243,024	$ 247,232
Employee Benefits	98,180	86,436	131,366	102,420
Operations	44,777	42,979	68,300	65,800
Total Expenditures	$ 339,218	$ 332,948	$ 442,690	$ 415,452

Authorized Positions				
Full-time	**4.00**	**4.00**	**5.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,822 parcels of unused public property returned to the tax rolls producing over $9.6 million in sales revenue through the sale of surplus and back-tax property. There were 99 parcels sold for a total of $1,030,140 in 2017.

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 administration services.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 704,838	$ 748,758	$ 834,729	$ 858,275
Employee Benefits	333,245	356,976	399,430	417,320
Operations	60,250	62,606	87,300	86,300
Total Expenditures	$ 1,098,333	$ 1,168,340	$ 1,321,459	$ 1,361,895
Authorized Positions				
Full-time	**15.00**	**15.00**	**15.00**	**15.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

6. Review and approve subdivision plats
7. Inspect and approve new 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 2017, the Engineering Department coordinated the completion of three volunteer fire halls; the construction management of a new County EMS station; technical support to the Highway Department on roadway inventory system; continued design, right-of-way acquisition for a TDOT locally managed road improvement project to include a round-about at Ooltewah Georgetown Road/Mountain View/Blanche; support to the Parks and Recreation Department on the grant funded trail project at Enterprise South; technical support to Hamilton County Department of Education on school site improvements; assistance to the Health Department on improvements at their facilities; HVAC improvements at the County Courthouse; coordinating the design of a new chiller system and installation; construction administration on renovations to the parking garage upper deck; project close-out coordination on the extension of the Tennessee River Walk project; support provided to Hamilton County Sheriff's office and jail on facility upgrades; and technical support to the Facilities Maintenance section within the Department.

PROGRAM COMMENTS

The Engineering Department has continued to upgrade the department project tracking database, whereby project milestones and technical product delivery dates are documented, tracked, and updated. The Department managers meet monthly and quarterly to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule. In fiscal year 2017, the Engineering Department continued to use a formal internet based user survey to determine "customer satisfaction" from the other departments and outside consultants. The documented results of the "customer satisfaction" survey indicated 94% of "customers" and "stakeholders" were "satisfied" with the Department's performance.

Highway – 3213

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 Hamilton County Highway Department does an average of three State-Aid resurfacing projects annually in conjunction with the Tennessee Department of Transportation. These projects are done on a 25/75 percent payment basis which enables the Highway Department to utilize its resurfacing budget more effectively and relay tremendous cost savings to the taxpayers. 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

1. To provide and maintain a safe roadway system in the most cost efficient manner for the well-being of all the citizens of Hamilton County.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 2,329,656	$ 2,158,903	$ 2,648,173	$ 2,608,481
Employee Benefits	1,714,780	1,684,099	1,836,826	1,789,057
Operations	2,307,385	2,295,164	2,864,745	3,821,550
Total Expenditures	$ 6,351,821	$ 6,138,166	$ 7,349,744	$ 8,219,088

Authorized Positions				
Full-time	**81.00**	**80.00**	**80.00**	**76.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Road maintenance such as repaving is done in-house with our own workforce and equipment versus using private contractors, in order to reduce costs
2. Make employees more safety conscious which helps them better understand and comply with written safety policies, resulting in a reduction of on-the-job injuries and loss of production

PERFORMANCE ACCOMPLISHMENTS

The Highway Department put down 20,000+ tons of hot mix asphalt during FY 2017, which included five State Aid jobs.

PROGRAM COMMENTS

The Highway Department strives to become the most efficiently run department in County government. As this goal is achieved the effects will be apparent in other departments' ability to reduce their cost of operating and therefore give the citizens more value for their tax dollars.

Preventive Line Maintenance Shop I – 3214

FUNCTION

The PLM I Shop is primarily responsible for repair and maintenance of automobiles, pick-up trucks, vans, and police vehicles that are owned by the County. Responsibilities range from overhauling engines and transmissions to replacing headlights. The PLM I shop also conducts inspections on all County-owned vehicles for emission testing. These services are performed at a reduced rate and are available to all County departments. The PLM I shop uses a Vehicle Work Order system that keeps an accurate record of all repairs and costs to County vehicles. This system allows departments to track the total cost of vehicle repairs and maintenance throughout the service life of the automobiles.

PERFORMANCE GOALS

PLM I has a goal to perform the functions listed above in a timely manner so that down time is kept to a minimum and all vehicles can be safely operated for the life of the vehicle. By achieving these goals and objectives, vehicles will last longer and the cost of replacing vehicles will be reduced.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 151,216	$ 114,944	$ 116,378	$ 119,528
Employee Benefits	64,450	68,263	74,515	75,614
Operations	107,580	92,205	87,600	87,600
Total Expenditures	$ 323,246	$ 275,412	$ 278,493	$ 282,742
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

PLM I performs an estimated 50% of its repairs and maintenance on vehicles belonging to other departments within the County. By performing these services, the departments are able to reduce their vehicle operating budgets.

Preventive Line Maintenance Shop II – 3215

FUNCTION

The PLM II Shop is responsible for tire installation, tire repairs, tire rotation, oil changes, brake repairs, and minor tune-ups on County-owned vehicles. By performing these responsibilities, the County can keep accurate records of when the different services are done and at what intervals they are performed. PLM II also performs tire changes on all tri-axle dump trucks, single axle dump trucks, and County-owned tractors. These services are performed at a reduced rate and are available to all County departments. The PLM II shop uses a Vehicle/Equipment Work Order system that keeps an accurate record of all repairs and costs to county vehicles/equipment. This system allows departments to track the total cost of vehicle repairs and maintenance throughout the service life of the vehicle or equipment.

PERFORMANCE GOALS

PLM II has a goal to perform the functions listed above promptly so that down time is kept to a minimum and all vehicles and equipment maintained at a level that will minimize breakdowns and excessive down time. By achieving these goals and objectives, vehicles and equipment will last longer, and the cost of replacing vehicles and equipment reduced.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 42,453	$ 79,184	$ 80,366	$ 79,941
Employee Benefits	51,450	59,485	58,383	49,943
Operations	2,171	2,916	9,600	9,600
Total Expenditures	$ 96,074	$ 141,585	$ 148,349	$ 139,484
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

PLM II performs an estimated 50% of its routine maintenance and repair work on other departments' vehicles within the County fleet. This service is performed at a reduced rate compared to the cost charged at private service centers.

Preventive Line Maintenance Shop III – 3216

FUNCTION

PLM III Shop is primarily responsible for repair and maintenance of the Highway Department's heavy equipment, tri-axle dump trucks, single-axle dump trucks, and tractors. 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. These services are performed at a reduced rate and are available to all County departments. The PLM III shop uses a Vehicle/Equipment Work Order system that keeps an accurate record of all repairs and costs to County vehicles/equipment. This system allows departments to track the total cost of vehicle repairs and maintenance throughout the service life of the vehicle or equipment.

PERFORMANCE GOALS

PLM III has a goal to perform the functions listed above in a timely manner, so that down time is kept to a minimum and all vehicles and equipment can be maintained at a level that will minimize breakdowns and excessive down time and insure equipment can be safely operated for the life of the vehicle/equipment. By achieving these goals and objectives, vehicles and equipment will last longer, and the cost of replacing vehicles will be reduced.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 447,204	$ 446,860	$ 464,823	$ 474,337
Employee Benefits	260,698	273,827	289,268	307,428
Operations	189,613	233,362	216,400	216,400
Total Expenditures	$ 897,515	$ 954,049	$ 970,491	$ 998,165
Authorized Positions				
Full-time	**12.00**	**12.00**	**12.00**	**12.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

PLM III performs an estimated 15% of its repairs and maintenance on vehicles or equipment belonging to other departments within the County. By performing these services, the departments are able to reduce their vehicle operating budgets.

Stockroom – 3217

FUNCTION

The Stockroom maintains an inventory of various supplies as needed by the Highway Department to operate in an efficient manner. The inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, and tires. The Stockroom also supplies the Highway Department employees with equipment such as gloves, hand tools, water coolers, etc., on a daily basis. This service and supplies are available to all County departments.

PERFORMANCE GOALS

The Stockroom has a goal to provide the various supplies listed above in a timely manner so that equipment and employee down time are kept to a minimum. Another Stockroom goal is to provide various supplies for all County vehicles and employees at the lowest/best possible cost. By achieving these goals, the County would see overall savings by enhancing employee and equipment productivity.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 66,215	$ 68,213	$ 70,261	$ 71,911
Employee Benefits	50,321	50,777	56,162	56,769
Operations	287,950	301,492	264,800	264,800
Total Expenditures	$ 404,486	$ 420,482	$ 391,223	$ 393,480
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Obtain quotes on all items purchased so that the lowest price can be maintained
2. Implement the Stores Inventory Program to better track and stock supplies used by the various County departments

PROGRAM COMMENTS

The Stockroom provides an estimated 10% of its supplies for use on other departments' vehicles and by other departments' employees.

Recycling – 3220

FUNCTION

To create, coordinate, operate and manage Hamilton County's recycling projects, Household Recycling Centers and Project ReTREEve (inter-office and jail recycling). To create and cultivate useful, relevant opportunities to promote participation in reducing and recycling a wide range of materials.

PERFORMANCE GOALS

1. To meet and ultimately exceed the 25% waste reduction goal set by the State of Tennessee.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 117,604	$ 121,013	$ 176,985	$ 195,013
Employee Benefits	68,655	62,119	95,074	103,557
Operations	31,476	58,900	79,544	68,340
Total Expenditures	$ 217,735	$ 242,032	$ 351,603	$ 366,910
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**3.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**6.00**	**9.00**	**9.00**	**9.00**

PERFORMANCE OBJECTIVES

1. Major effort to achieve mandate is the collection of recyclables from households and businesses
2. Divert solid waste from the landfill to save dollars and landfill space
3. Manage household recycling centers asserting professional, courteous, safe operations
4. 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
5. Continuously monitor market value of material collected and coordinate transportation to the appropriate recycler, maximizing revenue of recyclables sales
6. Oversee maintenance and cleanliness of centers and review State inspection reports accordingly
7. Coordination of Project ReTREEve, Hamilton County Government's inter-office and jail recycling programs

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Recycling Center Visits	136,644	131,364	133,992	135,332
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	2,159	2,080	2,163	2,120
Total dollars saved in landfill cost due to recycling	$50,845	$48,984	$50,001	$49,000
Cubic yards of landfill space saved due to recycling	15,252	14,834	15,292	15,833

Sequoyah Transfer – 3223

FUNCTION

To provide a collection center for waste disposal generated by the private collectors and residents of northeast Hamilton County.

PERFORMANCE GOALS

1. To eliminate roadside dumping by offering a solid waste processing facility that is operated in an efficient and safe environment.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 99,590	$ 101,526	$ 104,234	$ 100,314
Employee Benefits	79,186	79,140	87,514	92,691
Operations	95,970	89,036	107,950	107,350
Total Expenditures	$ 274,746	$ 269,702	$ 299,698	$ 300,355
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

The facility also offers residents an alternative for the disposal of construction materials and scrap metal by accepting these items in specially designated collection bins.

PROGRAM COMMENTS

Sequoyah Transfer Station is located in Soddy Daisy and processes solid waste from private collectors and area residents. Estimated revenue is $120,000 annually. The transfer station operates within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management.

Waste Tire Program – 3225

FUNCTION

To provide, manage, and monitor Waste Tire Recycling services for Hamilton County automobile dealers and citizens in accordance with applicable Federal, State and local laws, rules and regulations. To operate the Waste Tire Recovery Center; to coordinate material transportation; and ensure that tires collected are processed for beneficial end use.

PERFORMANCE GOALS

1. To facilitate collection of waste tires from Hamilton County tire dealers and citizens, and post data on TireTracks program management tool.
2. To oversee transportation and certified end user contractor(s).
3. To create required reports for the State.
4. To oversee safety, maintenance and cleanliness of Center.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 359,825	$ 376,888	$ 335,600	$ 335,200
Total Expenditures	$ 359,825	$ 376,888	$ 335,600	$ 335,200

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Tires: Tons Diverted	3,779	3,938	4,096	4,178
Total dollars saved in landfill cost	$88,995	$92,740	$96,461	$98,392
Cubic yards of landfill space saved (1 ton = 4 cubic yards)	15,116	15,752	16,384	16,712

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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ 1,435,159	$ 1,502,075
Employee Benefits	-	-	915,272	955,236
Operations	-	-	842,645	860,568
Total Expenditures	$ -	$ -	$ 3,193,076	$ 3,317,879
Authorized Positions				
Full-time	-	-	**33.00**	**35.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide electrical, plumbing, carpentry and HVAC maintenance support
2. Maintain the daily operations of the Hamilton County inventory of buildings
3. Improve existing facilities through the implementation of preventative maintenance
4. Augment the county's ability to complete needed facility projects utilizing in-house staff capability through limited new construction

PERFORMANCE ACCOMPLISHMENTS

Facilities Maintenance received over 2,000 maintenance requests from other departments, and performed over 18 major projects in FY 2017, with an average response time of 24 hours on maintenance calls. This was accomplished with a team of 34 skilled craft technicians, administrative staff and supervisors. The following major projects were completed this fiscal year: At the City County Courts Building, projectors were installed in courtrooms. The County Employees Fitness Center was improved with plumbing upgrades to the locker rooms, which required complete plumbing line installation. Renovations with in-house craftsmen were completed at the City/County Courts building with the installation of new carpet and tile flooring, wall painting, and plumbing improvements in the Judges' administrative areas and juror rooms. Work at the Highway Department included renovation to administrative and training areas. The Department continues to complete the construction of the new EMS station number 3 located at 7123 Discovery Drive. Support to other departments also included electrical upgrades at a recycle center for the installation of a new compactor. Facility support and upgrades for Parks and Recreation facilities at the River Park Fry Center included cabinet and countertop retrofitting and electrical work. The Department continues to implement energy upgrades throughout County Buildings and Recreation Facilities, with new energy efficient HVAC Systems, fluorescent and LED lighting. The HVAC system and mechanical room at the county courthouse are undergoing improvements with a new energy efficient chiller system and waterline replacement to serve the building. The Department continues to support the County Fair, Christmas at the Courthouse, and the 4-Bridges Arts Festival, with electrical and sound system support.

PROGRAM COMMENTS

The Facilities Maintenance Department continues to utilize a work order tracking system to ensure efficient and effective completion of facilities maintenance requests. The Department superintendents and office manager, and Director meet to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule. In fiscal year 2017, the Facilities Maintenance Department implemented a formal internet based user survey to determine "customer satisfaction" from the other departments. The documented results of the "customer satisfaction" survey indicated 98% of "customers" were "very satisfied" with the Department's performance.

Utilities – 3270

FUNCTION

Utility costs for gas, electricity, water, and telephone, which cannot be allocated among the various departments, including utility costs for the City/County Development Resource Center. Utility costs which can be directly billed to a department are shown in that department as part of its total operating expenses.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Development Resource Ctr.	$ -	$ -	$ 129,716	$ 134,905
Telephone	-	-	10,408	650,000
Electricity	-	-	1,329,132	1,375,146
Water	-	-	384,272	399,643
Gas	-	-	201,316	209,368
Disposal Services	-	-	75,000	38,000
Internet Service	-	-	2,938	2,938
Total Expenditures	$ -	$ -	$ 2,132,782	$ 2,810,000

Storm Water – Phase II – 0808

FUNCTION

This 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 (MSA) 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 seven municipalities within Hamilton County: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, and Soddy Daisy, 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 stormwater fee applied to the Hamilton County tax bills for properties within the Program boundary.

The Phase II goal is to satisfy the 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 can be detrimental to water quality (i.e. erosion, sedimentation, and runoff volume increases), the program will achieve its goals.

PERFORMANCE GOALS

1. To educate school teachers, contractors, developers and the general public about stormwater quality.
2. To maintain stormwater outfalls and inlets in program areas.
3. To prohibit illicit discharges and illegal connections.
4. To perform complaint investigations on stormwater-related activities.

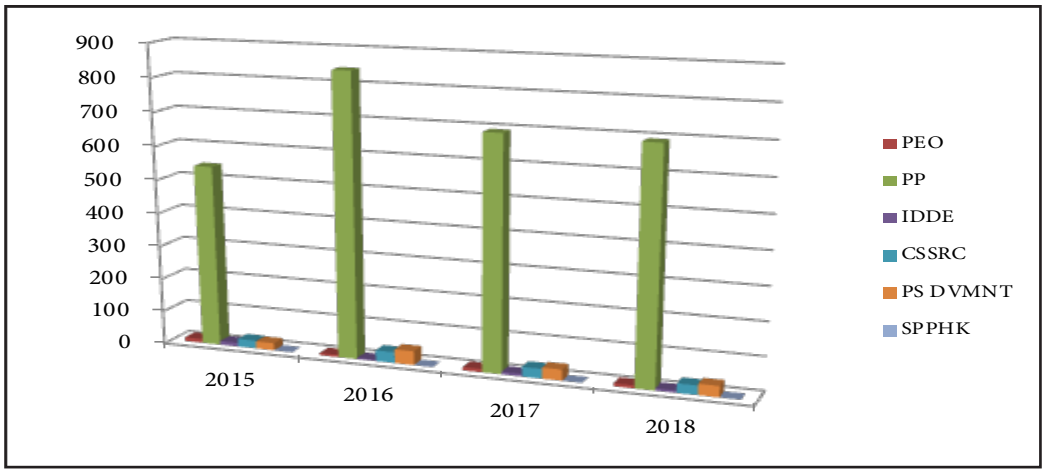
Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 334,610	$ 285,250	$ 383,346	$ 380,912
Employee Benefits	162,049	173,653	214,902	209,294
Operations	152,650	124,325	207,643	207,185
Total Expenditures	$ 649,309	$ 583,228	$ 805,891	$ 797,391

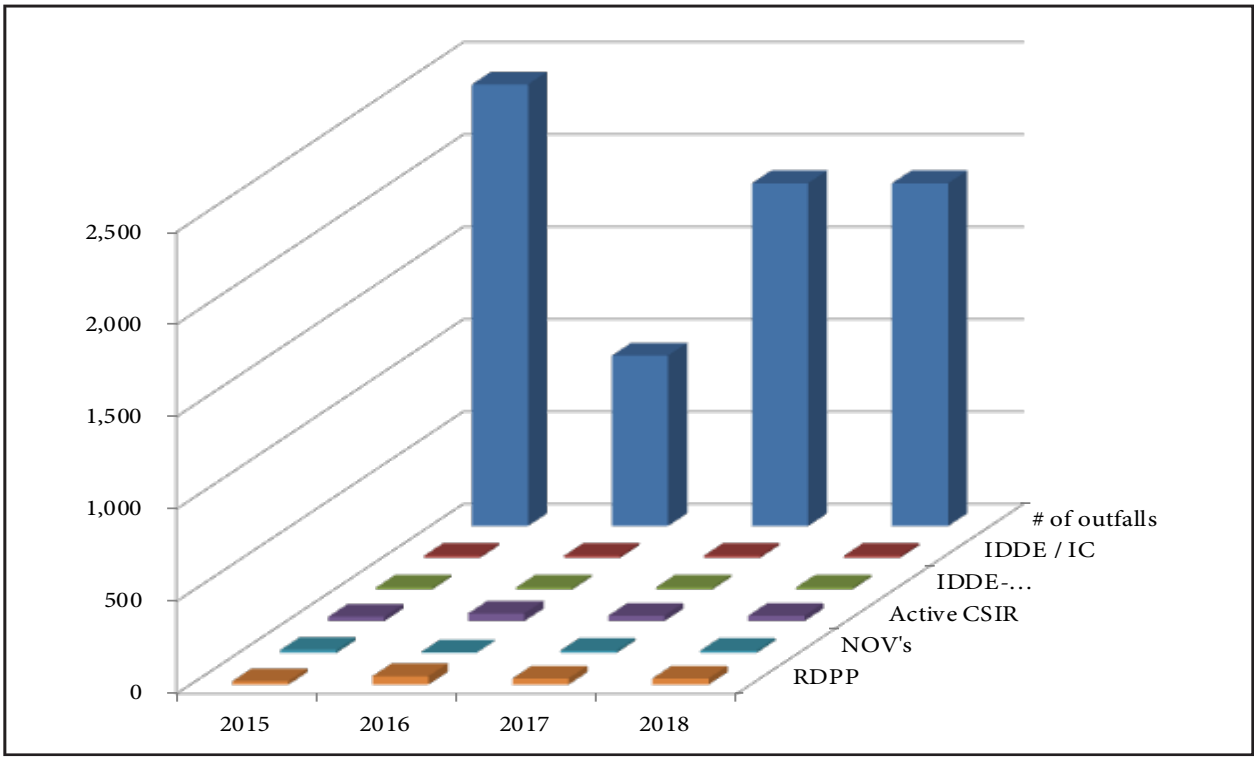
Authorized Positions				
Full-time	**8.00**	**8.00**	**8.00**	**8.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Conduct workshops, presentations and seminars, such as Project WET, SCCGA Spring Cleanups, McKee Healthy Living Expo, TN Smartyards and 100K Tree Planting Day (quarterly, annual basis, as needed). Provide training for municipal/county employees regarding stormwater pollution prevention. Provide opportunities for the public to become involved in stormwater issues
2. Continue to map stormwater outfalls and inlets in program areas and verify previous maps on GIS Map online
3. Provide illicit discharge detection and elimination program and follow-up
4. Inspect all municipal/county facilities for stormwater-related good housekeeping compliance. Issue permits for construction/development activities that ensure compliance with MS4 Phase II Permit. Inspect residential post-construction runoff control facilities for compliance with Rules and Regulations
5. Provide educational pamphlets and hand-outs to the general public, developers, and contractors. Also, maintain an input log database
6. Complaint investigations are handled through the stormwater hotline or online complaints via email; follow-up is conducted by an assigned inspector for the County area including the seven municipalities

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Public education and outreach about stormwater issues and requirements (PEO)	12	7	10	9
Public participation in stormwater issues (PP)	543	843	693	692
Illicit discharge detection and elimination (IDDE)	11	4	8	7
Construction site stormwater runoff controls (CSSRC)	24	33	29	28
Permanent stormwater management in new development and redevelopment (PS DVMNT)	22	42	33	33
Stormwater pollution prevention / good housekeeping for municipal operations (SPPHK)	0	0	0	0
Number of outfalls identified	2,391	923	1,856	1,856
Illicit discharges / illegal connections (IDDE / IC)	11	11	12	12
Illicit discharges / illegal connections eliminated / corrected (IDDE - Corrected)	11	11	12	12
Active construction sites inspected monthly (Active CSIR)	24	42	30	30
Violation notices issued for illicit discharges / construction sites (NOV's)	16	2	13	13
Reviewed development project plans (RDPP)	19	46	34	34





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 posted on the Program's website, www.hamiltontn.gov/waterquality.

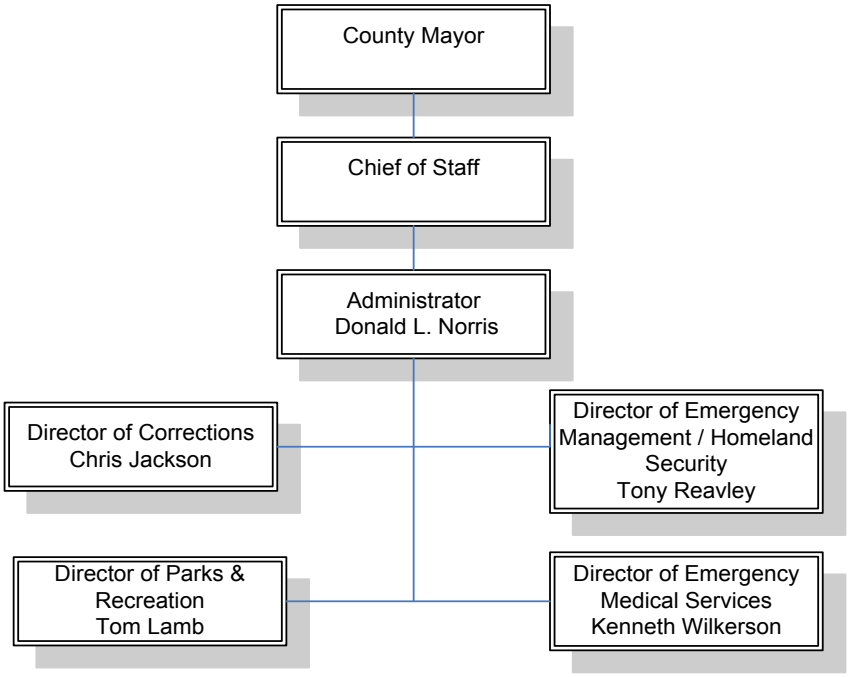
Each year, the Program is also required to submit an annual report to the Division of Water Resources of its activities and work from the prior reporting period. Annual reports are also available on the Program's website.

The Program completed the EPA Water Quality Scorecard for each of the participating jurisdictions to identify areas that could prove to be hurdles to updating future regulations to include green infrastructure.

General Services Division

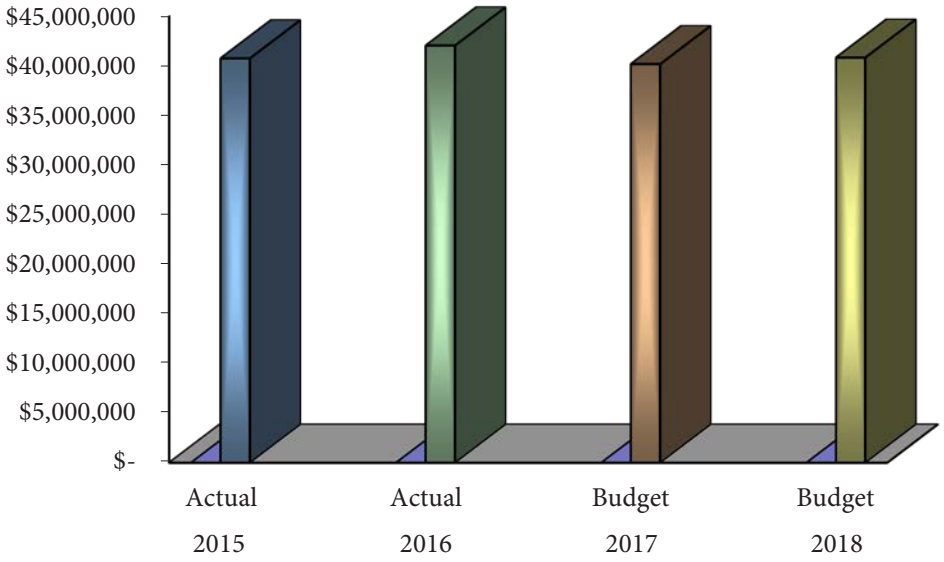
The General Services Division includes Office of Emergency Management/Homeland Security, Volunteer Services, Emergency Medical Services, Corrections, and Parks and Recreation. Each of these departments are funded totally or in part by federal, state, and local funds.

In FY 2017, the Maintenance Department was reclassified from the General Services Division to the Public Works Division.

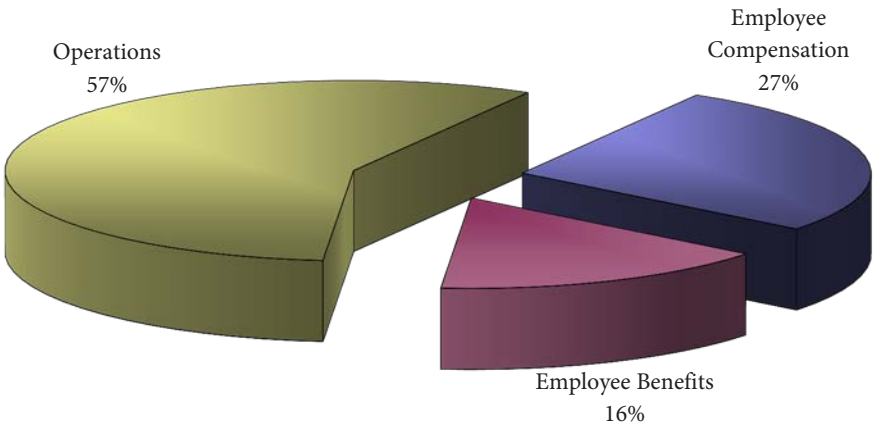


Back Row: Chris Jackson, Donald L. Norris, Ken Wilkerson
Front Row: Tom Lamb, Tony Reavley

General Services Division Expenditures



FY 2018 Expenditures by Type



General Services Division
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
General Services Administrator	$ 243,393	$ 327,596	$ 230,231	$ 225,432
Maintenance	3,138,220	3,171,329	-	-
Office of Emergency Management / Homeland Security	3,673,505	3,713,721	3,540,002	3,333,301
Recreation	2,984,964	2,925,420	3,215,933	2,215,165
RiverPark Operations	2,163,775	2,101,480	2,503,156	2,472,110
Community Corrections Program	367,545	389,385	402,135	405,504
Misdemeanant Community Corrections	423,280	590,227	682,151	641,667
Courts Community Service (Litter Grant)	514,304	515,137	601,106	629,392
Corrections Administration	497,387	533,239	546,336	568,743
Hamilton County Workhouse (CCA)	14,043,390	14,451,249	14,198,500	14,920,020
Workhouse Records	70,727	83,410	89,840	90,217
Corrections Inmates Program	142,569	143,708	157,339	150,940
Misdemeanant Probation	371,664	399,637	496,050	477,046
Enterprise South Nature Park	1,374,298	1,093,128	1,412,509	1,404,493
Community Parks	-	-	-	1,012,215
Emergency Medical Services	9,302,314	9,788,440	9,824,157	10,279,589
Emergency Management - Volunteer Services	228,538	519,330	574,677	530,456
Other General Services	1,240,075	1,328,186	1,735,463	1,505,685
	$ 40,779,948	$ 42,074,622	$ 40,209,585	$ 40,861,975
Authorized Positions				
Full-time	**283.00**	**287.00**	**246.00**	**246.00**
Skimp	**1.00**	**1.00**	**2.00**	**2.00**
Part-time	**5.80**	**9.00**	**9.00**	**9.00**

General Services Administrator – 3400

FUNCTION

The General Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of four departments in County General Government: Corrections, Emergency Medical Services, Parks and Recreation and Office of Emergency Management/Homeland Security.

PERFORMANCE GOALS

1. To ensure the continued efficient and effective operation of each department and their respective programs.
2. To serve the general services needs of our community.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 167,933	$ 265,675	$ 166,549	$ 169,156
Employee Benefits	51,914	56,916	54,532	48,226
Operations	23,546	5,005	9,150	8,050
Total Expenditures	$ 243,393	$ 327,596	$ 230,231	$ 225,432
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

The Hamilton County General Services Division consists of four diverse departments that collectively provide programs and services to the citizens of Hamilton County, TN. Those departments consist of Corrections, Emergency Medical Services, Parks and Recreation and Office of Emergency Management/ Homeland Security.

The Corrections Department includes Community Corrections, Misdemeanant Corrections, Courts Community Service, Workhouse Records, Inmates Program, and Misdemeanant Probation, Core Civic, and an Administrative office to oversee these programs. It continues to provide effective alternatives to institutional incarceration, thus reducing jail overcrowding and supervision costs. Through numerous supervisory techniques, Corrections saves tens of thousands of jail days annually while providing hundreds of Public Work hours. In addition, in support of Hamilton Shines, over 196 tons of litter has been collected from Hamilton County roads. Workhouse Records processes and maintains records of all inmates incarcerated in the Workhouse. They compile up-to-date data on the time inmates serve for preparation of reimbursement requests for housing State and Federal inmates. Corrections Inmate Program provides adult basic education and alcohol and drug preventative services to inmates while incarcerated. By offering these classes they are promoting life improvement skills and social readjustment. 1,275 inmates participated in these programs in 2016. Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. Supervision includes in-house arrest, electronic monitoring, employment verification, weekly interviews, arrest records checks, random drug testing and

PERFORMANCE ACCOMPLISHMENTS (continued)

collection of supervision fees, court costs and victim restitution from clients assigned to the program who have been convicted of non-violent offenses.

The Hamilton County Emergency Medical Services has maintained a "Class A" rating for the 28th consecutive year. EMS has provided less than a 9 minute response time average across Hamilton County in spite of an increase in call volume of over 44% in the past 10 years. EMS responds to multiple mass-casualty events and worked with partners to improve first response participation and coverage. EMS provided coverage for multiple special events with up to 50,000 participants per day. In addition, EKG capabilities on each ambulance and support vehicle have been upgraded. Emergency Medical Services has improved ambulance response information using advanced mobile computer systems.

Chester Frost Park is one of the region's most popular parks, welcoming an estimated 180,000 visitors annually. The park's four picnic shelters and Pavilion received 396 rentals. Hamilton County entered into a new revenue share contract with Rock Creek Outfitters to provide Kayak and Stand-Up Paddleboard rentals at the beach beginning in the summer of 2017. A new on-line system that allows park patrons to reserve campsites and picnic shelters up to one year in advance successfully launched in November 2016. Wi-Fi is now available at the beach, Pavilion, and throughout the campground at no cost to users.

The Riverpark welcomed 35 special events this year. Hamilton County entered into a new revenue share contract with Rock Creek Outfitters to provide the public with Bike, Kayak, and Stand-Up Paddleboard rentals in the park beginning summer 2017. Carta has installed 2 Electric Vehicle charging stations at the Chickamauga Dam segment-adding another transportation alternative to the Bike Share offered to locals and tourists at the park. There is now an online system that allows park patrons to reserve the picnic shelters up to a year in advance.

Enterprise South Nature Park continues to grow in popularity, welcoming an estimated 155,000 visitors. Hamilton County entered into a new revenue share with Rock Creek Outfitters to provide the public with Mountain Bike rentals for use in the park. Hidden Lake Picnic area now welcomes park users to relax on newly constructed porch swings. Park staff designed and constructed HERCULES, one-of-a-kind trail designed to help young and /or new riders learn the skills involved in Mountain Biking.

Hamilton County maintains 16 Community Parks providing residents with spaces for healthy living, social gatherings, engaging play, organized athletics and natural relaxation.

Office of Emergency Management/Homeland Security coordinates and facilitates the training and preparing for our First Responders to be proficient in Homeland Security matters. It also minimizes response times of Emergency Responders by planning and training. They provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments as well as the Chattanooga Metro Airport Fire Department. The Office of Emergency Management / Homeland Security completed an all-inclusive Continuity of Operations Plan, to ensure uninterrupted County government services in the event of an emergency disaster, thus maintaining consistent and cost effective operations. They continue to work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made.

Maintenance – 3402

FUNCTION

The primary responsibility of the Department of Maintenance is to provide maintenance for all County General Government owned buildings and facilities excluding Schools. The department maintains all electrical, plumbing, heating, ventilating, and air conditioning equipment; and provides remodeling/ renovation services as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Mayfield Annex, Newell Tower, M. L. King Building, Election Commission, Bonny Oaks County Clerk/Assessor Building, Recycling Centers, Radio Towers, WWTA Pump Stations, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Child Support, Highway Department, the Transfer Stations, Health Department Centers, the Ambulance Stations, the Firehalls, the Sheriff's East and West Sector Buildings and Sub Station, McDaniel Building, RiverPark, Chester Frost Park and various recreation facilities.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,415,443	$ 1,431,219	$ -	$ -
Employee Benefits	886,845	856,183	-	-
Operations	835,932	883,927	-	-
Total Expenditures	$ 3,138,220	$ 3,171,329	$ -	$ -
Authorized Positions				
Full-time	**34.00**	**34.00**	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Beginning in FY 2017, Maintenance was moved to Public Works Division and is now known as Facilities Maintenance.

Office of Emergency Management / Homeland Security – 3403

FUNCTION

The primary responsibility of Office of Emergency Management / Homeland Security is the development and implementation of a comprehensive all hazards emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills, nuclear accidents and acts of terrorism. An important element of this work is coordination of City and County plans with state and federal requirements. Other functions are coordination of response and training activities for eight volunteer fire departments, three rescue squads and one hazardous materials team; providing emergency communications and dispatch service with mobile back-up capability.

PERFORMANCE GOALS

1. To ensure the County has a comprehensive plan to prepare for, respond to and recover from natural and accidental hazards which could threaten life and/or property.
2. To coordinate and facilitate the training and preparing of our First Responders to be proficient in Homeland Security.
3. To minimize response times of Emergency Responders by responsible planning and training.
4. To maintain prompt and clear internal and external communications with all response agencies.
5. To provide training for eight volunteer fire departments, three rescue squads, one Hazmat team, four municipal volunteer and career fire departments, as well as the Chattanooga Metro Airport Fire Department.
6. To coordinate/manage the Tennessee Homeland Security District III, consisting of ten counties as tasked by the County Mayor; to ensure guidelines for Federal grants are followed and deadlines are met.
7. State-approved 2014 Basic Emergency Operations Plan, which included a number of significant enhancements.
8. Completed an all-inclusive Continuity of Operations Plan to ensure uninterrupted County government services in the event of an emergency disaster, thus maintaining consistent and cost effective operations.
9. To work closely with the County school system 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.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 765,208	$ 805,695	$ 582,984	$ 591,778
Employee Benefits	427,313	405,737	318,786	322,730
Operations	2,480,984	2,502,289	2,638,232	2,418,793
Total Expenditures	$ 3,673,505	$ 3,713,721	$ 3,540,002	$ 3,333,301

Authorized Positions				
Full-time	**19.00**	**19.00**	**11.00**	**12.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Maximize response capabilities with grant funds available
2. Meet or exceed the response expectations of federal, state and local agencies
3. Develop and deliver training programs to meet the needs of the Emergency Services within Hamilton County in the most timely and effective manner. Training programs include two National Fire Protection Association (NFPA) 1001 Firefighter Classes (340 hours); Weapons of Mass Destruction – Department of Justice (WMD-DOJ) and Tennessee Emergency Management Agency (TEMA) Classes (24 hours); Occupational Safety and Health Administration (OSHA), NFPA and TEMA Hazmat Classes (112 hours); and Emergency Management Services – Department of Transportation (EMS – DOT) Class (88 hours); Domestic Violence (4 hours); and Incident Command System (ICS) – part of the National Emergency Management System (NIMS) (48 hours)

PERFORMANCE ACCOMPLISHMENTS

1. Eight Firefighter I Graduates based upon National Fire Protection Association (NFPA) 1001 Standards
2. Ten Firefighter II Graduates based upon NFPA 1001 Standards
3. All Hazard Mitigation Plan approved by State (TEMA) and Federal (FEMA) agencies
4. County-wide Basic Emergency Operations Plan approved by State (TEMA) & Federal (FEMA) agencies

Daniel Bernard of Highway 58 Volunteer Fire Department, 2017 recipient of the Shane Daughetee Award, which is presented to the cadet who demonstrated leadership, dedication and a positive attitude during the Firefighter I class.
Left to right: Amy Maxwell, Jim Daughetee, Linda Daughetee, Daniel Bernard, Lt. Jody Clift, Lt. Stuart Ball and Seth Hutcheson, 2016 recipient.

Recreation (Chester Frost Park) – 3405

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which Chester Frost Park contributes to the identity and quality of life being unique to 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.

PROMOTE ORGANIZATIONAL EXCELLENCE	
Maintain high-quality workforce	Improved Evaluation scores
Implement regular safety training	Decrease on the job injuries (OJI)
Implement regular skills training	Increased skills and abilities
Build positive work environment	Reduce costly turnover and gaps in service
IMPROVE BUSINESS PRACTICES	
Best Practices - Asset Management	Extend life of infrastructure and equipment
Best Practices - Consumable Inventory Control	Budget savings or minimal increase
Inform and engage public	Increase user participation, satisfaction, and revenue
Leverage technology	Increase maintenance efficiency and user satisfaction
Optimize services and operations	Improve facilities and user satisfaction
STRENGTHEN FINANCIAL SUSTAINABILITY	
Seek partnerships for advanced program services	Reduce costs of increasing recreation opportunities
Engage public and user groups for investment	Expand alternative funding
Develop cost recovery targets for services	Meet increasing facility demands with limited funds
INCREASE ACCESS AND VALUE TO COMMUNITY	
Transition plan for achievable barrier removal	Inclusive park system increases available benefits
Increase number and draw of events in parks	Tourism and Community events generate revenue
Guided by citizen and user group input	Data-driven Strategic Planning

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,465,677	$ 1,492,317	$ 1,461,070	$ 996,152
Employee Benefits	946,263	905,734	1,023,846	673,738
Operations	573,024	527,369	731,017	545,275
Total Expenditures	$ 2,984,964	$ 2,925,420	$ 3,215,933	$ 2,215,165

Authorized Positions				
Full-time	**40.83**	**40.83**	**41.06**	**26.43**
Skimp	-	-	**1.00**	**1.00**
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

Parks and Recreation has identified online and manual options to collect and analyze survey data in FY18 to establish baseline measurements for the following facility and service satisfaction goals:

1. Maintain high level of park patron satisfaction with facilities and services provided at the Chester Frost Park Campground as indicated by camper feedback
2. Maintain high level of park patron satisfaction with rental facilities provided at Chester Frost Park as indicated by renter feedback
3. Maintain high level of park patron satisfaction with Chester Frost Park facilities, services and amenities taken as a whole as indicated by patron feedback

FY18 will mark the first year that Parks and Recreation has separated Chester Frost Park position and operating budgets from Community Parks position and operating budget, which will allow accurate tracking and baseline measurements of the following spending goals:

4. Control costs and facilitate work flow by utilizing inventory control software for maintenance consumables and cleaning products with costs being allocated based on usage, taking advantage of bulk discounts and working to obtain optimal competitive pricing

Working with Risk Management, targeted safety training will be offered to employees in order to determine comparable data for the following goal:

5. Decrease on-the-job injuries by implementing additional safety training targeting the prevention of the types of injuries incurred by employees at Chester Frost Park

PERFORMANCE ACCOMPLISHMENTS

Chester Frost Park is one of the region's most popular parks, welcoming an estimated 180,000 visitors

The park's four picnic shelters and Pavilion received 396 rentals

Hamilton County entered into a new revenue share contract with Rock Creek Outfitters to provide Kayak and SUP (Stand-Up Paddleboard) rentals at the beach concession beginning summer 2017

Hamilton County entered into a new revenue share contract with *Tikiz* mobile food vendor to serve the beach and campground beginning summer 2017

Hamilton County IT and GIS developed an online system that allows park patrons to reserve campsites and picnic shelters up to one year in advance – successfully launched November 2016

Wi-Fi is now available at the beach, Pavilion, and throughout the campground at no cost to users

Hamilton County was recently awarded a $20,000 grant from the Tennessee Department of Economic and Community Development to promote Lake Chickamauga's economic value for tourism and recreation in a way that enhances the quality of life for residents and business. A highly-qualified consultant has been contracted to develop an economic enhancement plan for Chester Frost Park.

Tennessee Riverpark – 3407

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which the Tennessee Riverpark contributes to the identity and quality of life being unique to 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.

PROMOTE ORGANIZATIONAL EXCELLENCE	
Maintain high-quality workforce	Improved Evaluation scores
Implement regular safety training	Decrease on the job injuries (OJI)
Implement regular skills training	Increased skills and abilities
Build positive work environment	Reduce costly turnover and gaps in service
IMPROVE BUSINESS PRACTICES	
Best Practices - Asset Management	Extend life of infrastructure and equipment
Best Practices - Consumable Inventory Control	Budget savings or minimal increase
Inform and engage public	Increase user participation, satisfaction, and revenue
Leverage technology	Increase maintenance efficiency and user satisfaction
Optimize services and operations	Improve facilities and user satisfaction
STRENGTHEN FINANCIAL SUSTAINABILITY	
Seek partnerships for advanced program services	Reduce costs of increasing recreation opportunities
Engage public and user groups for investment	Expand alternative funding
Develop cost recovery targets for services	Meet increasing facility demands with limited funds
INCREASE ACCESS AND VALUE TO COMMUNITY	
Transition plan for achievable barrier removal	Inclusive park system increases available benefits
Increase number and draw of events in parks	Tourism and Community events generate revenue
Guided by citizen and user group input	Data-driven Strategic Planning

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,049,413	$ 1,067,750	$ 1,186,160	$ 1,181,548
Employee Benefits	715,069	675,690	840,646	837,762
Operations	399,293	358,040	476,350	452,800
Total Expenditures	$ 2,163,775	$ 2,101,480	$ 2,503,156	$ 2,472,110

Authorized Positions				
Full-time	**32.58**	**32.58**	**32.77**	**32.83**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

Parks and Recreation has identified online and manual options to collect and analyze survey data in FY18 to establish baseline measurements for the following facility and service satisfaction goals:

1. Maintain high level of park patron satisfaction with rental facilities and services provided at the Tennessee Riverpark as indicated by user feedback
2. Maintain high level of park patron satisfaction with Tennessee Riverpark facilities, services and amenities taken as a whole as indicated by patron feedback

Parks and Recreation will begin utilizing recently acquired Asset Management and Inventory Control Software beginning in FY18, which will allow accurate tracking and baseline measurements of the following spending goals:

3. Control costs and facilitate work flow by utilizing inventory control software for maintenance consumables and cleaning products with costs being allocated based on usage, taking advantage of bulk discounts and working to obtain optimal competitive pricing

Working with Risk Management, targeted safety training will be offered to park employees in order to determine comparable data for the following goal:

4. Decrease on-the-job injuries by implementing additional safety training targeting the prevention of the types of injuries incurred by employees at the Tennessee Riverpark

PERFORMANCE ACCOMPLISHMENTS

Tennessee Riverpark continues to receive complimentary reviews that reflect the staff's hard work:

TrailLink.com: *I ride my mountain bike on the Riverwalk almost every day. I'm amazed at how groomed it is at all times. I've ridden on many trails across the country and this is my favorite.*

TripAdvisor.com: *As a long time & long distance cyclist, the Riverpark is one of my all-time favorites. It is SO well constructed - wide, white concrete, with many beautiful landscaped stopping points with stunning views. Numerous comfort stations are super clean and excellently maintained along the path. This one is hard to beat!!!*

A favorite with event organizers, the park hosted over 35 special events last year

Hamilton County entered into a new revenue share contract with Rock Creek Outfitters to provide the public with Bike, Kayak, and SUP (Stand-up-paddleboard) rentals in the park beginning summer 2017

Hamilton County IT and GIS developed an online system that allows park patrons to reserve the picnic Shelters up to one year in advance – successfully launched November 2016

CARTA has installed 2 EV (Electric Vehicle) charging stations at the Chickamauga Dam segment – adding another transportation alternative to the Bike Share offered to locals and tourists at the park

Felony Community Corrections Program – 3410

FUNCTION

Felony Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program was initiated in the fall of 1986 after the passage of the Tennessee Community Corrections Act of 1985. The new law was developed to reduce prison overcrowding. Supervision includes in-house arrest, electronic monitoring, drug screening, weekly interviews, employment checks, arrest records checks, collection of State fees, court costs and supervision fees for offenders who are convicted of non-violent felony offenses. The program is funded 100% by an annual grant from the Tennessee Department of Correction.

PERFORMANCE GOALS

1. To maintain a safe and cost efficient community corrections program that also involves close supervision of offenders.
2. To promote accountability of offenders to Hamilton County and the state of Tennessee by requiring direct financial restitution to victims of crimes and community service restitution to local governments and community agencies.
3. To fill gaps in the local correctional system through the development of a range of sanctions and services available to the Hamilton County Criminal Court Judges for sentencing.
4. To reduce the number of nonviolent felony offenders committed by Hamilton County to correctional institutions and jails by punishing these offenders in a noncustodial manner.
5. To provide opportunities for certain offenders to receive services that enhance their ability to provide for their families and become contributing citizens of Hamilton County.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 199,557	$ 217,434	$ 218,610	$ 219,425
Employee Benefits	100,179	106,234	127,611	112,338
Operations	67,809	65,717	55,914	73,741
Total Expenditures	$ 367,545	$ 389,385	$ 402,135	$ 405,504
Authorized Positions				
Full-time	**4.40**	**4.25**	**4.25**	**4.25**
Skimp	-	-	-	
Part-time	**0.60**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Divert felony offenders from incarceration
2. Reduce the cost of supervision by collection of supervision fees, court costs and restitution
3. Provide community restitution through community service work by offenders
4. Provide intensive supervision option for Hamilton County Criminal Courts
5. Require full time employment for those offenders who are physically able to work

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Number of Jail Days Saved	32,467	24,335	32,000	32,000
Collected Fees, Costs and Restitution	$42,165	$32,202	$36,000	$40,000
Total Public Work hours	1,288	896	378	500
Number of Intakes	95	47	50	55
Wages Earned by Offenders	$600,270	$417,075	$425,000	$435,000

Misdemeanant Community Corrections Program – 3411

FUNCTION

Misdemeanant Community Corrections 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. 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 increase offender accountability to victims by payment of victim restitution.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 238,891	$ 318,022	$ 371,756	$ 371,829
Employee Benefits	135,170	228,988	247,946	214,889
Operations	49,219	43,217	62,449	54,949
Total Expenditures	$ 423,280	$ 590,227	$ 682,151	$ 641,667
Authorized Positions				
Full-time	**5.70**	**8.75**	**8.75**	**8.75**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue the program to divert non-violent inmates from Hamilton County's correctional facilities
2. Offset operational costs by collection of supervision fees
3. Provide intensive supervision option for Hamilton County Courts

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Number of Jail Days Saved	56,890	105,850	92,710	86,342
Savings After Costs	$2,387,104	$3,856,116	$3,256,903	$2,969,624
Collected Supervision Fees	$48,410	$58,060	$56,400	$48,000
Restitution Collected	$2,884	$7,910	$1,889	$2,100

Courts Community Service (Litter Grant) – 3412

FUNCTION

The Courts Community Service Program (Litter Grant) offers an alternative to institutional incarceration for non-violent offenders. The program was initiated in 1979 and provides community service through litter prevention and education throughout Hamilton County. The program uses offenders assigned by the courts to collect and remove unsightly litter from the roadways within Hamilton County. The program is funded totally by outside sources including the annual Litter Grant, the Tennessee Department of Transportation, City of Chattanooga and the collection of offender registration supervision sign up fees.

PERFORMANCE GOALS

1. To continue the operation of the program utilizing outside funding that covers the entire cost of the operation.
2. To reduce the amount of litter deposited on Hamilton County roads and other highways within the County.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 316,413	$ 320,306	$ 356,909	$ 359,308
Employee Benefits	113,529	114,664	127,905	143,107
Operations	84,362	80,167	116,292	126,977
Total Expenditures	$ 514,304	$ 515,137	$ 601,106	$ 629,392

Authorized Positions				
Full-time	**6.20**	**6.25**	**6.25**	**6.25**
Skimp	-	-	-	-
Part-time	**3.60**	**7.00**	**7.00**	**7.00**

PERFORMANCE OBJECTIVES

1. Offset program costs by collection of fees, grants and contract fulfillment
2. Provide an ongoing formal litter prevention education program
3. Continue to use offenders for roadside litter collection

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Collected Contract Revenue & Supervision Fees	$504,358	$478,565	$443,900	$445,699
Litter Prevention Education Expenditures	$32,600	$32,600	$32,600	$32,600
Litter Collection Mileage	7,271	6,718	6,900	7,245
Tons of Litter Collected	189	167	196	210

Corrections Administration – 3414

FUNCTION

The function of the administrative office of the Department of Corrections is the responsibility of the Director of Corrections, who is appointed by the County Mayor and approved by the County Commission. This office oversees management of daily operations of the Silverdale Correctional Facility and four alternative sentencing programs, ensuring a safe, secure and humane institutional setting for those persons incarcerated in the Silverdale Detention Facility, as well as providing meaningful correctional programs in an effort to deter criminal behavior.

PERFORMANCE GOALS

1. To manage the County's Workhouse in a way that provides a safe, secure and humane institutional setting, and in a manner that meets the standards for certification as set by the Tennessee Corrections Institute (TCI) and the American Correctional Association (ACA).
2. To reduce overcrowding in the County's local correctional facilities.
3. To reduce the County's correctional costs.
4. To meet the goals and objectives of the individual programs within the department.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 320,769	$ 337,867	$ 345,459	$ 340,434
Employee Benefits	159,649	179,858	180,452	210,384
Operations	16,969	15,514	20,425	17,925
Total Expenditures	$ 497,387	$ 533,239	$ 546,336	$ 568,743
Authorized Positions				
Full-time	**6.00**	**7.00**	**7.00**	**7.00**
Skimp	-	-	-	-
Part-time	**0.60**	-	-	-

PERFORMANCE OBJECTIVES

1. Maintain TCI and ACA certifications by providing sufficient beds for individuals requiring incarceration in Hamilton County
2. Continue to research alternatives to incarceration to help manage the inmate population while saving the County money
3. Increase assignments to the County's four alternative sentencing programs
4. Maintain an effective and efficient staff

PROGRAM COMMENTS

1. The Hamilton County Workhouse continues to be certified by TCI and in 2009 became ACA accredited.

Hamilton County Workhouse – 3415

FUNCTION

Under contract with Hamilton County, CoreCivic provides management for the Hamilton County Workhouse. The 1,084-bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

1. To provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Hamilton County Workhouse.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Operations	$ 14,043,390	$ 14,451,249	$ 14,198,500	$ 14,920,020
Total Expenditures	$ 14,043,390	$ 14,451,249	$ 14,198,500	$ 14,920,020

PERFORMANCE OBJECTIVES

While maintaining Tennessee Corrections Institute (TCI) and American Correctional Association (ACA) standards, provide housing, food services, medical care, and security to those inmates and personnel at the Hamilton County Workhouse.

Workhouse Records – 3416

FUNCTION

Process and maintain records of all inmates incarcerated in the Hamilton County Workhouse. Compile up-to-date inmate data for tracking inmate's time served for preparation of reimbursement requests for housing state and federal inmates.

PERFORMANCE GOALS

1. To provide accurate, up-to-date information on all inmates at the Hamilton County Workhouse.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 43,407	$ 54,559	$ 56,175	$ 57,750
Employee Benefits	23,702	24,795	27,065	27,367
Operations	3,618	4,056	6,600	5,100
Total Expenditures	$ 70,727	$ 83,410	$ 89,840	$ 90,217
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
State and Federal Revenue Collected	$2,852,157	$3,151,372	$3,505,500	$2,881,112

Corrections Inmates Program – 3417

FUNCTION

The Corrections System Improvement Program offers educational services to the inmates at the Hamilton County Workhouse. Classes are provided in substance abuse prevention, adult education, and "life skills". By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE GOALS

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. To increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.).

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 93,193	$ 95,198	$ 97,113	$ 98,779
Employee Benefits	40,648	40,940	44,046	38,481
Operations	8,728	7,570	16,180	13,680
Total Expenditures	$ 142,569	$ 143,708	$ 157,339	$ 150,940
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Provide instruction and encouragement through ABE, A&D and Elective Course programs

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Inmates Served in ABE	215	200	210	200
Inmates Served in A & D	560	500	525	510
Inmates Served in Elective Courses	575	575	575	575
Total	1,350	1,275	1,310	1,285

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 2015	Actual 2016	Budget 2017	Budget 2018
Hazardous Material Team	$ 17,836	$ 47,840	$ 53,635	$ 53,635
Tri-Community Vol. Fire Dept	9,635	48,965	48,965	48,965
Dallas Bay Volunteer Fire Dept	27,389	72,663	74,630	67,877
Mowbray Volunteer Fire Dept	11,657	31,487	35,977	31,549
Chatt-Hamilton County Rescue	12,140	20,921	27,635	23,375
Highway 58 Volunteer Fire Dep	66,342	100,667	114,771	103,321
Sequoyah Volunteer Fire Dept	14,605	34,686	36,951	34,785
Waldens Ridge Emergency Serv	20,216	48,917	51,817	48,412
Sale Creek Volunteer Fire Dept	22,995	57,217	65,724	59,168
Hamilton County Marine Rescu	10,131	17,847	23,115	20,481
Hamilton County Stars	7,634	17,224	18,760	17,992
Flattop Volunteer Fire Dept	7,958	20,896	22,697	20,896
Total Expenditures	$ 228,538	$ 519,330	$ 574,677	$ 530,456

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.

Insurance Service Office (ISO) graded the following agencies during the past year. Dallas Bay, Sale Creek, and Tri-Community improved to a Class 3 rating. Mowbray and Sequoyah improved to a Class 4 rating. Walden's Ridge Emergency Services also received a Class 4 rating.

An addition has been added to Dallas Bay Volunteer Fire Department's Station # 2 on McConnell Lane in the Middle Valley area.

A new Firehall has been constructed for Tri-Community Volunteer Fire Department. It will replace their current Station # 3. It is located at 11218 Old East Brainerd Road in the Apison area. It also includes a community room.

A new firehall is in the architectural development process for Walden's Ridge Emergency Services to be located next to their current station at 2100 Taft Highway.

New addition to Dallas Bay Volunteer Fire Department Station #2

Misdemeanant Probation – 3435

FUNCTION

Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. This 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 face-to-face, weekly/monthly interviews, drug screening, employment verification, arrest report checks and collection of court costs, victim restitution, and supervision fees from offenders who are convicted of non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. To ensure misdemeanant probationers (who would otherwise be unsupervised) are supervised and in compliance with court orders of assignment.
2. To increase offender accountability to victims by payment of victim restitution.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 219,572	$ 212,887	$ 245,513	$ 243,836
Employee Benefits	98,824	96,454	125,612	123,912
Operations	53,268	90,296	124,925	109,298
Total Expenditures	$ 371,664	$ 399,637	$ 496,050	$ 477,046
Authorized Positions				
Full-time	**5.70**	**5.75**	**5.75**	**5.75**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Number of Intakes	1,224	1,488	2,013	2,200
Collected Supervision Fees	$130,857	$121,235	$126,000	$128,500
Collected Restitution	$16,776	$50,300	$45,000	$50,000

Enterprise South Nature Park – 3440

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which Enterprise South Nature Park contributes to the identity and quality of life being unique to 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.

PROMOTE ORGANIZATIONAL EXCELLENCE	
Maintain high-quality workforce	Improved Evaluation scores
Implement regular safety training	Decrease on the job injuries (OJI)
Implement regular skills training	Increased skills and abilities
Build positive work environment	Reduce costly turnover and gaps in service
IMPROVE BUSINESS PRACTICES	
Best Practices - Asset Management	Extend life of infrastructure and equipment
Best Practices - Consumable Inventory Control	Budget savings or minimal increase
Inform and engage public	Increase user participation, satisfaction, and revenue
Leverage technology	Increase maintenance efficiency and user satisfaction
Optimize services and operations	Improve facilities and user satisfaction
STRENGTHEN FINANCIAL SUSTAINABILITY	
Seek partnerships for advanced program services	Reduce costs of increasing recreation opportunities
Engage public and user groups for investment	Expand alternative funding
Develop cost recovery targets for services	Meet increasing facility demands with limited funds
INCREASE ACCESS AND VALUE TO COMMUNITY	
Transition plan for achievable barrier removal	Inclusive park system increases available benefits
Increase number and draw of events in parks	Tourism and Community events generate revenue
Guided by citizen and user group input	Data-driven Strategic Planning

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 618,148	$ 557,817	$ 641,809	$ 638,478
Employee Benefits	387,247	366,914	412,272	414,515
Operations	368,903	168,397	358,428	351,500
Total Expenditures	$ 1,374,298	$ 1,093,128	$ 1,412,509	$ 1,404,493

Authorized Positions				
Full-time	**17.59**	**17.59**	**17.17**	**16.84**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Parks and Recreation has identified online and manual options to collect and analyze survey data in FY18 to establish baseline measurements for the following facility and service satisfaction goals:

1. Maintain high level of park patron satisfaction with rental facilities and services provided at the Enterprise South Nature Park as indicated by user feedback
2. Maintain high level of park patron satisfaction with Enterprise South Nature Park facilities, services and amenities taken as a whole as indicated by patron feedback

Parks and Recreation will begin utilizing recently acquired Asset Management and Inventory Control Software beginning in FY18, which will allow accurate tracking and baseline measurements of the following spending goals:

3. Control costs and facilitate work flow by utilizing inventory control software for maintenance consumables and cleaning products with costs being allocated based on usage, taking advantage of bulk discounts and working to obtain optimal competitive pricing

Working with Risk Management, targeted safety training will be offered to park employees in order to determine comparable data for the following goal:

4. Decrease on-the-job injuries by implementing additional safety training targeting the prevention of the types of injuries incurred by employees at Enterprise South Nature Park

PERFORMANCE ACCOMPLISHMENTS

Enterprise South Nature Park continues to grow in popularity, welcoming an estimated 155,000 visitors

Hamilton County entered into a new revenue share contract with Rock Creek Outfitters to provide the public with Mountain Bike rentals for use in the park beginning summer 2017

Hamilton County IT and GIS developed an online system that allows park patrons to reserve the Visitor Center Meeting Room up to one year in advance – successfully launched November 2016

Park staff designed and constructed HERCULES, a one-of-a-kind trail designed to help young and/or new riders learn the skills involved in Mountain Biking

Hidden Lake Picnic area now welcomes park users to relax on newly constructed 'porch swings'

Hamilton County was awarded a competitive LPRF grant to construct 10 miles of equestrian trails. This matching grant means that the $ 460,000 project, scheduled for completion in December 2017, only requires Hamilton County to cover 25% of the costs.

Community Parks – 3450

FUNCTION

The mission of the Parks and Recreation Department is to provide exceptional parks, open spaces, recreational facilities and services with safety and security in harmony with community needs and priorities for the betterment of Hamilton County. The vision of the Parks and Recreation Department is to promote and protect the resources and amenities which our Community Parks contribute to the identity and quality of life being unique to 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.

PROMOTE ORGANIZATIONAL EXCELLENCE	
Maintain high-quality workforce	Improved Evaluation scores
Implement regular safety training	Decrease on the job injuries (OJI)
Implement regular skills training	Increased skills and abilities
Build positive work environment	Reduce costly turnover and gaps in service
IMPROVE BUSINESS PRACTICES	
Best Practices - Asset Management	Extend life of infrastructure and equipment
Best Practices - Consumable Inventory Control	Budget savings or minimal increase
Inform and engage public	Increase user participation, satisfaction, and revenue
Leverage technology	Increase maintenance efficiency and user satisfaction
Optimize services and operations	Improve facilities and user satisfaction
STRENGTHEN FINANCIAL SUSTAINABILITY	
Seek partnerships for advanced program services	Reduce costs of increasing recreation opportunities
Engage public and user groups for investment	Expand alternative funding
Develop cost recovery targets for services	Meet increasing facility demands with limited funds
INCREASE ACCESS AND VALUE TO COMMUNITY	
Transition plan for achievable barrier removal	Inclusive park system increases available benefits
Increase number and draw of events in parks	Tourism and Community events generate revenue
Guided by citizen and user group input	Data-driven Strategic Planning

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ -	$ 506,534
Employee Benefits	-	-	-	428,681
Operations	-	-	-	77,000
Total Expenditures	$ -	$ -	$ -	$ 1,012,215
Authorized Positions				
Full-time	-	-	-	**13.90**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Parks and Recreation has identified online and manual options to collect and analyze survey data in FY18 to establish baseline measurements for the following facility and service satisfaction goals:

1. Maintain high level of park patron satisfaction with recreation and athletic facilities and services provided at the Community Parks as indicated by user feedback
2. Maintain high level of satisfaction with partner Youth Athletic Organizations utilizing the Community Parks through joint-use agreements with Parks and Recreation

Parks and Recreation will begin utilizing recently acquired Asset Management and Inventory Control Software beginning in FY18, which will allow accurate tracking and baseline measurements of the following spending goals:

3. Control costs and facilitate work flow by utilizing inventory control software for maintenance consumables and cleaning products with costs being allocated based on usage, taking advantage of bulk discounts and working to obtain optimal competitive pricing

Working with Risk Management, targeted safety training will be offered to employees in order to determine comparable data for the following goal:

4. Decrease on-the-job injuries by implementing additional safety training targeting the prevention of the types of injuries incurred by employees at the Community Parks

PERFORMANCE ACCOMPLISHMENTS

Hamilton County maintains 16 Community Parks providing residents with spaces for healthy living, social gatherings, engaging play, organized athletics, and natural relaxation

The Community Parks staff has actively addressed maintenance and safety issues throughout the County to restore aging facilities and amenities including:

- Playground repairs — Standifer Gap Park
- New safety surfacing — Vandergriff Park playgrounds
- Fencing repairs — Middle Valley – Soccer and Baseball fields
- Increased Accessibility — Middle Valley – Soccer fields
- Fencing installation — Snow Hill – Baseball fields
- Installed new steps — Shackleford Ridge Park – Nature trails and Soccer field

Nearly 10,000 children and youth across the County participate in active programs in Community Parks through joint-use agreements with multiple Youth Athletic Organizations

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. In addition, we provide emergency medical coverage to numerous special events, such as Riverbend, Ironman, and professional bicycle competitions, as well as community displays and events. Further, ambulance service is provided to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

PERFORMANCE GOALS

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County.
2. To lessen County contributions and subsidies for the operation of the service through increased revenues and cost-efficient operations.
3. To improve the skill level of employees while raising the standard of care provided.
4. To lessen customer complaints by improving customer service skills of all employees.
5. To improve ambulance response times and increase County-wide ambulance coverage.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 4,970,031	$ 5,227,830	$ 5,255,742	$ 5,612,588
Employee Benefits	2,637,137	2,686,718	2,987,522	3,112,108
Operations	1,695,146	1,873,892	1,580,893	1,554,893
Total Expenditures	$ 9,302,314	$ 9,788,440	$ 9,824,157	$ 10,279,589
Authorized Positions				
Full-time	**106.00**	**106.00**	**107.00**	**107.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Cost efficient operation of the service
   A. We responded to a 10% increase in call volume while maintaining operational costs within existing budgets
2. Improved provision of state-of-the-art medical care to the public
   A. Our personnel were trained in additional skills and utilized new pharmaceuticals in treatments of strokes, traumas, and cardiac events
3. Effective and efficient operation of a County-wide system of medical care providers, using Fire, Law Enforcement and EMS personnel
   A. We further enhanced responses across the county by improving our utilization of area Fire Departments and other first responder agencies in order to improve on our time responses
4. Provide a sound financial return as a result of the investment of taxpayer's dollars
   A. Through an enhanced contracted medical records and billing software system, we increased the collectables and improved on the billable charges for service rendered
5. Increase community involvement through educational participation and outreach performances
   A. Through educational outreaches, we offered ride-along opportunities for area students in order to increase career ideas within the student population. In addition, we trained area physician residents in the objectives and means of pre-hospital medicine

PERFORMANCE ACCOMPLISHMENTS

1. Maintained a "Class A" Rating for Emergency Medical Service for the 28th 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 44% in the past 10 years.
3. Responded to multiple mass-casualty events across the County, including the Woodmore bus accident.
4. Worked with area partners to improve first response participation and coverage.
5. Provided coverage for multiple special events of up to 50,000 participants per day.
6. Upgraded EKG capabilities on each ambulance and support vehicle.
7. Provided faculty instruction to the EMS Physician Residency Program at Erlanger Medical Center.
8. Provided faculty and field internship to the EMS Fellowship Program at Erlanger Medical Center.
9. Operated financially with a financial return above operational costs.
10. Improved ambulance response information using advanced mobile computer systems.

Other – General Services

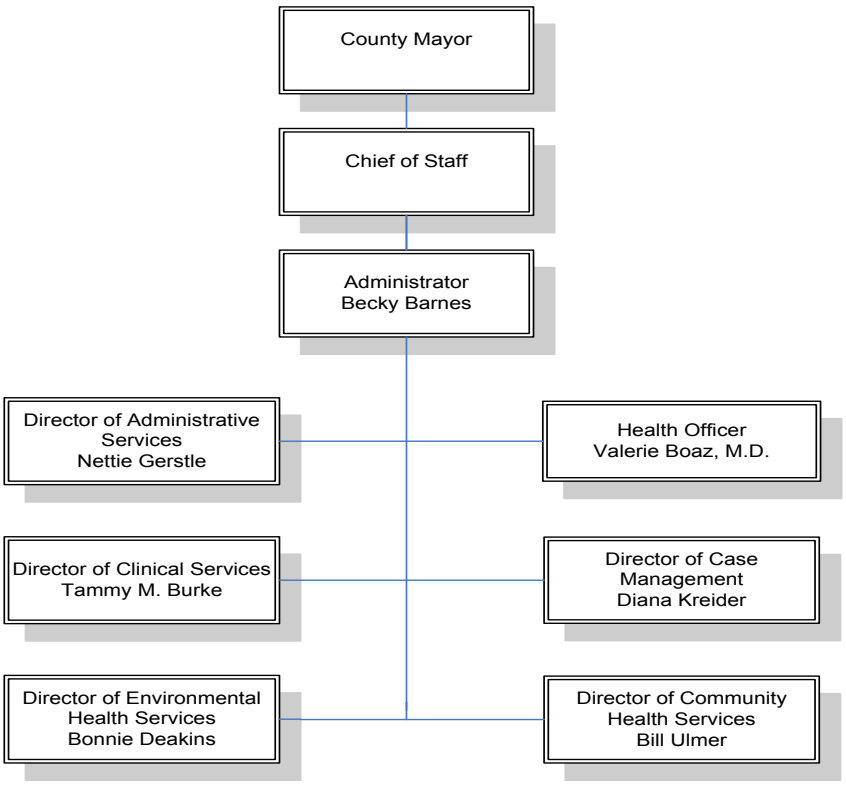
FUNCTION

1. Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza. Their function is also to enhance and beautify the area surrounding the Tennessee Aquarium.
2. Emergency Services – Nuclear Power - assists in the day-to-day operation of civil defense and disaster preparedness and response within the Hamilton County area. Develops and maintains plans for disaster operations in the event of an accident/incident at the Sequoyah and Watts Bar Nuclear Plants. This program conducts radiological disaster related training/seminars for government, private and volunteer agencies assigned responsibilities by the Tennessee Multi-Jurisdictional Radiological Emergency Response Plan, both for nuclear plants and to maintain the Emergency Information System.
3. Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop).

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Emergency Ser. - Nuclear Power	$ 82,747	$ 10,577	$ 48,796	$ -
Homeland Security Grants	169,326	178,598	323,330	-
Ross's Landing Plaza & Park	988,002	1,139,011	1,363,337	1,505,685
Total Expenditures	$ 1,240,075	$ 1,328,186	$ 1,735,463	$ 1,505,685

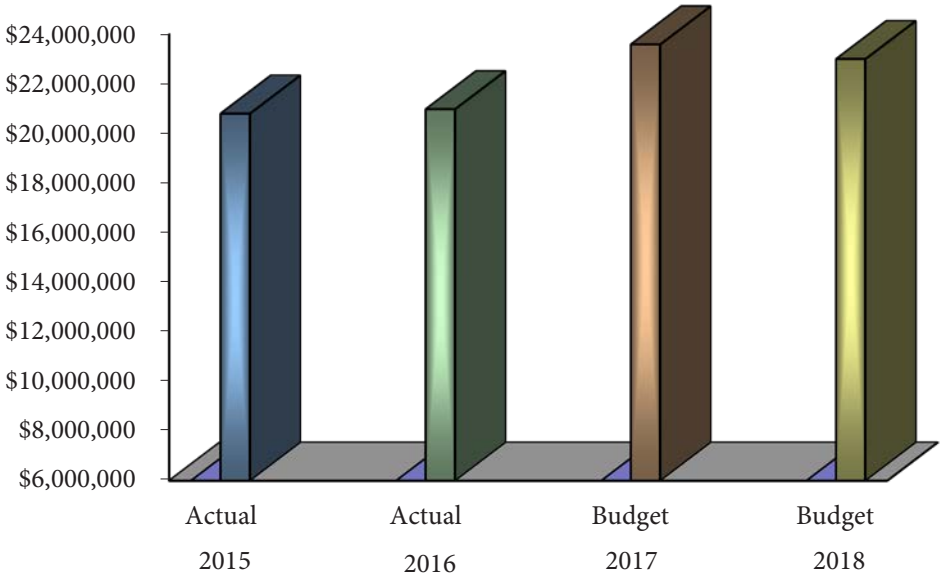
Health Services Division

The mission statement of the Health Services Division is "To Do All We Can to Assure a Healthy Community". Its slogan is "Working Toward a Healthy Community". The core function of this division is: prevention, education, assessment, service delivery, policy development, outreach protection, promotion, surveillance and regulation assuring compliance.

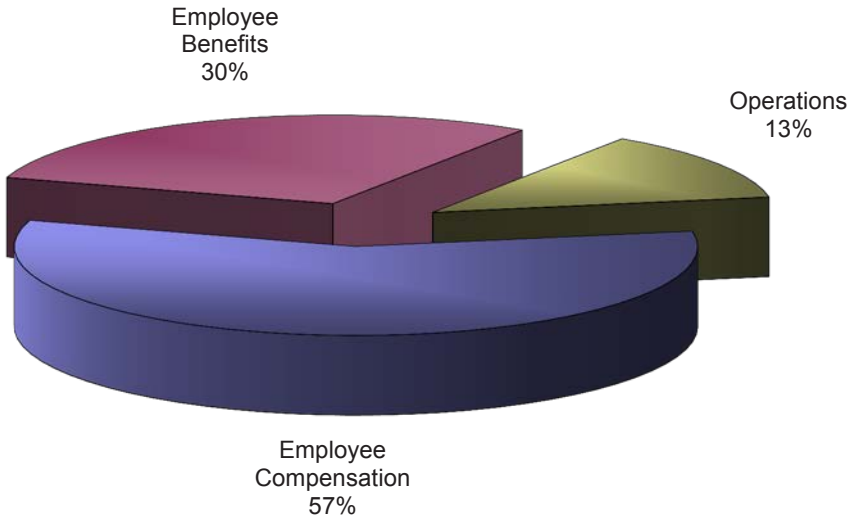


Left to right: Nettie Gerstle, Tammy Burke, Diana Kreider, Dr. Valerie Boaz, Becky Barnes, Bonnie Deakins, Bill Ulmer

Health Services Division Expenditures



FY 2018 Expenditures by Type



Health Services Division
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Accounts and Budgets	$ 290,159	$ 288,214	$ 400,456	$ 347,465
Community Services	268,498	270,536	353,585	273,635
Parents Are First Teachers II	355,954	358,916	384,778	383,754
Fetal Infant Mortality Review	216,746	228,979	264,997	245,662
Community Outreach	401,540	396,970	396,094	358,921
Homeland Security	484,267	620,502	583,680	605,905
Tobacco Special Needs Initiative	298,432	277,033	468,789	246,936
Tobacco Prevention	57,351	59,737	60,790	67,917
Healthy Kids, Healthy Community	(364)	-	-	-
Rape Prevention	26,875	21,935	40,979	39,662
Health Grant TBCCEDP	56,416	55,587	53,347	53,785
Health Administrator	264,291	268,146	253,103	247,826
Health Administration	412,966	410,741	440,944	497,076
Maintenance	566,557	539,245	609,495	572,956
Environmental Health & Inspectors	1,026,700	1,048,172	1,032,914	1,051,877
Statistics	391,379	427,876	440,346	493,484
Health Promotion & Wellness	183,553	156,970	195,825	193,892
Step One	153,149	149,588	162,994	162,612
Dental Health	1,035,562	957,087	1,129,665	1,134,987
Family Planning	641,626	592,544	688,818	761,532
Case Management Services	170,186	170,809	180,790	182,670
Medical Case Mgmt. HIV/AIDS	175,539	178,472	207,035	210,006
HIV/AIDS Prevention	245,317	257,753	284,093	268,499
Nursing Administration	682,433	671,043	808,021	832,057
Childhood Lead Prevention	14,292	12,481	13,787	13,641
WIC	1,604,323	1,673,304	1,680,957	1,735,838
Renal Intervention Program	78,945	(1,025)	-	-
Records Management	407,882	416,996	466,507	439,102
Children's Special Services	258,439	189,425	356,004	342,711
Pharmacy	153,725	159,023	155,359	150,092
State Health Promo / Education Grant	141,178	150,530	169,741	158,230
Community Health Prevention Service	93,952	69,298	73,967	75,027
Family Health Center - Pediatric	791,897	714,614	1,031,687	1,035,688
Primary Care	997,885	999,177	1,171,464	1,186,805
Immunization Project	291,783	272,979	296,229	300,020
Governor's Highway Safety Program	71,605	78,230	83,508	84,927
Federal Homeless Project	1,826,884	1,975,500	2,386,100	2,385,533
Help Us Grow Successfully (HUGS)	387,152	409,736	416,899	401,661
STD Clinic	324,035	329,337	393,812	420,267
Family Health Center - Prenatal/Adult	642,680	665,167	689,168	714,820
Ooltewah Clinic	817,813	860,364	910,800	894,475
Sequoyah Clinic	786,351	909,101	929,902	936,039
Communicable Disease Control Clinic	573,107	576,128	701,082	696,488
County STD Clinic	513,752	545,333	575,469	582,011
Community Assessment & Planning	250,861	268,209	280,086	272,688
State TB Clinic	387,674	393,639	494,672	498,902
Oral Health	339,702	350,330	366,392	371,883
Other	647,153	561,412	514,191	78,576
	$ 20,808,202	$ 20,986,143	$ 23,599,321	$ 23,008,540
Authorized Positions				
Full-time	**245.40**	**245.40**	**248.36**	**251.99**
Skimp	**6.00**	**6.00**	**6.00**	**5.00**
Part-time	**35.20**	**35.20**	**30.00**	**38.18**

Accounts and Budgets – 3500

MISSION STATEMENT

To provide the Health Department with the accounting support it needs to effectively draw down and utilize state and federal funding, and to manage designated county funds, in a fiscally responsible manner in compliance with all county, state and federal regulations and GAAP standards.

FUNCTION

There are three main functions of Accounts and Budgets. First, to create and maintain a complete set of financial and accounting records; second, to prepare and monitor all State and County funded budgets; and third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS

1. To produce timely financial statements for management.
2. To bill the State for appropriate reimbursable expenses.
3. To ensure that vendors are paid in a timely manner.
4. To ensure that accounts receivable are collected.
5. To assure Generally Accepted Accounting Principles (GAAP) are utilized.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 169,887	$ 166,056	$ 212,413	$ 217,117
Employee Benefits	114,497	113,862	170,423	112,728
Operations	5,775	8,296	17,620	17,620
Total Expenditures	$ 290,159	$ 288,214	$ 400,456	$ 347,465
Authorized Positions				
Full-time	**4.00**	**4.00**	**5.00**	**5.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Financial statements are produced by the fourth week of each month; financial statements to the Homeless Health Center Board are completed prior to the HHCC Board meeting each month.
2. 100% of State-funded budgets are billed each month
3. Number of vendor complaints regarding lack of payment
4. 100% of accounts receivable are reconciled monthly

PERFORMANCE ACCOMPLISHMENTS

Objectives # 1 & 2 were fully met. One vendor's payments were delayed because the vendor sent their invoices to the wrong County department – the problem was resolved. #4 was met at 90% - the interim supervisor has identified some process improvements that can be made to address this objective.

PROGRAM COMMENTS

Due to the significant increase in the number and complexity of grant budgets in the last few years, as well as the additional financial reporting responsibilities to the HHCC Board, an additional accountant position was filled in 2017. This enables the agency to fully draw down all available grant funding, increasing revenue. Currently, the Accounting Supervisor position is vacant with an interim Supervisor filling that role.

Community Assistance Services – 3528

FUNCTION

The Community Assistance Services (CAS) Department provides direct social service assistance to residents and families in Hamilton County who are at a high risk of homelessness. CAS 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).

County funds and grant awards from the Federal Emergency Food and Shelter Program, Project Water Help, Power Share, and the Emergency Solutions Grant fund the program. These sources include the Emergency Solution Grant from the City of Chattanooga (ESG), the Emergency Food and Shelter Funds (EFSG) Federal grant, and the Emergency Assistance Program (EAP).

The Community Assistance Service 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.

In addition to the Community Assistance Service Program, Community Services coordinates the Health Department's Certified Application Counselor enrollment processes for the Affordable Care Act, and administers (monitor, report, evaluate) subcontract agreements for the Social Services Block Grant (Homemaker Services and Adult Daycare) and the Federal Justice for Families Supervised Visitation Grant.

PERFORMANCE GOALS

1. To provide emergency financial assistance and social services referrals/information in a professional, timely, and courteous manner to prevent homelessness and/or disruption of vital basic living necessities
2. To monitor and provide accountability for County and grant funds that support the programs.
3. To enroll, coordinate and disseminate information regarding the Affordable Care Act.
4. To act as a lead communications point for community social service agencies and activities - during disasters as specified by Emergency Management.
5. To represent Hamilton County in local social service community events and initiatives.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 101,202	$ 101,302	$ 145,223	$ 114,027
Employee Benefits	70,014	70,414	94,245	56,368
Operations	97,282	98,820	114,117	103,240
Total Expenditures	$ 268,498	$ 270,536	$ 353,585	$ 273,635
Authorized Positions				
Full-time	**3.00**	**3.00**	**4.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. To provide direct assistance to families and individuals who are at high risk of financial crisis to prevent loss of housing
2. To utilize performance budgeting techniques, social services best practices, and evidence-based research to strengthen program efficiency and effectiveness
3. To promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
4. To stay informed of local, state, and national poverty issues, social problems, programs, and trends that impact Hamilton County

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Number of Households Served	381	276	320	325
Number of Services Provided	459	411	451	455
Utilities Assistance	307	209	225	230
Rent / Mortgage Assistance	133	178	200	200
Food Assistance	18	24	30	30
Prescriptions Assistance	4	0	2	2
Other	1	1	1	1
Services per Household	1.39	1	1	1

Note: The statistics above are for direct services provided exclusively by the Community Assistance Services Program. ACA enrollment services and indirect SSBG (Homemaker and Adult Day Care) and Justice for Families subcontracted grant activities are not included.

PERFORMANCE ACCOMPLISHMENTS

1. Served as program coordinator for the Social Services Block Grants Homemakers and Adult Day Care, Justice for Families Supervised Visitation Center. Also monitored compliance and completed applicable progress and financial reports
2. Wrote the annual grant request and obtained additional funding for an Emergency Solutions Grant based on service need and previous fiscal year's productivity to provide prevention services for households imminently at-risk of becoming homeless
3. Coordinated the Affordable Care Act open enrollment process

Parents Are First Teachers II – 3529

FUNCTION

Parents Are First Teachers II (PAFT) is an early childhood home visiting program for families in Hamilton County who are prenatal or have children through age 5 years. Priority service is for families who meet at least one high-risk criteria, such as under age 21 pregnant females, parents or children with low student achievement, developmental delays or disabilities or have a low income. Parents receive parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. Children's health and development are monitored and parents are given referrals for any necessary in-depth services if out-of-range health or behavior concerns are noted. Families are referred by agencies and organizations or self-referred.

PERFORMANCE GOALS

1. To increase parent knowledge of early childhood health and development and improve parenting practices.
2. To provide early detection of developmental delays and health issues.
3. To prevent child abuse and neglect.
4. To increase children's school readiness and school success.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 206,221	$ 215,775	$ 226,936	$ 226,789
Employee Benefits	110,367	106,314	120,241	119,965
Operations	39,366	36,827	37,601	37,000
Total Expenditures	$ 355,954	$ 358,916	$ 384,778	$ 383,754
Authorized Positions				
Full-time	**5.25**	**5.25**	**5.25**	**5.12**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Healthy babies are born to healthy mothers
2. Parents are knowledgeable about their child's language; intellectual, social-emotional and motor development; and recognize developmental strengths and possible delays
3. Parents are more resilient, less stressed, and can identify and use community resources for concrete support in times of need
4. Families build social connections and link with other families
5. Parents understand that a child's development influences parenting responses and they demonstrate nurturing and positive behaviors

PERFORMANCE OBJECTIVES (continued)

6. Parents are familiar with key messages about attachment, discipline, health, nutrition, safety, sleep and transitions/routines
7. Children are identified and referred to services for possible delays and possible vision, hearing and health issues
8. Number of families to be served per parent educator / case manager revised per National PAT model to be at 18 (06/20/16)

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Families Enrolled	67	83	83	83
Children Enrolled	88	112	100	100
Home / Personal Visits	694	1,124	1,200	1,200
Child Development Screens	65	106	100	100

PERFORMANCE ACCOMPLISHMENTS

1. Parent Educators provided a developmental screen for 106 enrolled children and assessed immunization status to ensure up–to–date immunizations for each child enrolled in the program
2. Each enrolled child who had an out–of–range developmental screen or who had a health issue was referred for further services
3. Enrolled parents were provided opportunities to demonstrate knowledge and skill in the areas of child development and positive parenting skills during attendance at 12 monthly Group Connection events as well as during home visits.
4. 87% of enrolled families received at least one connection to an additional community resource.
5. 88% of enrolled families accomplished at least one documented goal.

Community Infant Mortality Reduction Services and Fetal Infant Mortality Review – 3530

FUNCTION

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

Fetal Infant Mortality Review (FIMR) is a national best practice program that provides a community-based, action-oriented, systematic way for diverse community members to examine and address social, economic, health, environmental and safety factors associated with fetal and infant deaths. FIMR collects and abstracts data from vital, medical and social service records as well as extensive home interviews with the parent(s), to record the mother's and family's experiences with the support services available to them; and the care received during the prenatal, obstetric and postnatal period. Case information is identified and summarized for review by the FIMR Case Review Team (CRT). The CRT's role is to identify health system and community factors based on the after findings from the case summaries, that may contribute to infant deaths and to make recommendations for community change. The Community Action Team (CAT) – the Infant Mortality Community core leadership group – makes recommendations from community action and participates in implementing interventions designed to address the identified problem. The initiative works to positively affect individuals and families in a way that promotes healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. To raise awareness concerning Hamilton County's poor infant mortality ranking and statistics with special attention to community groups with disproportionately high rates such as the African-American population in Hamilton County.
2. To create a more fluid process through which health care providers weave preconception care into all care contacts.
3. To plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County through our working group, the IRIS Community Action Team.
4. To mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.
5. To serve as the Community Action Team for local FIMR community case review (CRT) team through the IRIS Community Action Team (formerly Core Leadership Group).
6. To work with Chattanooga-Hamilton County Health Department clinics and departments, as well as other regional OB-GYNs and clinics, to increase their capacity to provide preconception health education to at-risk patients.
7. To connect with a variety of diverse area agencies in order to accomplish our mission.
8. To promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women.
9. To collaborate with Community Partners to raise awareness concerning Hamilton County's poor infant mortality ranking and statistics.
10. To plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County through the CRT and the CAT.
11. To work with the Community Partners to mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.

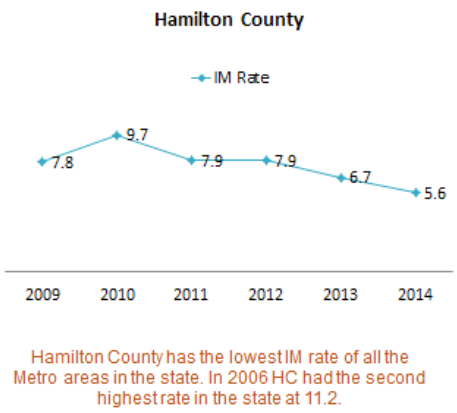
PERFORMANCE GOALS (continued)

12. Annual Review goals:
    - Complete record review of 100% of all reported fetal/infant deaths.
    - Conduct maternal interview on 50% of all reported infant deaths

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 91,179	$ 113,915	$ 132,060	$ 138,165
Employee Benefits	48,153	52,519	72,821	65,784
Operations	77,414	62,545	60,116	41,713
Total Expenditures	$ 216,746	$ 228,979	$ 264,997	$ 245,662
Authorized Positions				
Full-time	**1.60**	**1.60**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	**2.00**	**2.00**	**2.00**	**2.00**

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Number of Cases Reported	28	21	20	18
Percentage of Record Reviews	100%	100%	100%	100%
Maternal Interviews Completed	14% (4)	40% (8)	40%	40%
Maternal Interviews Attempted/Not Done	96% (24)	60% (13)	≤ 55%	≤ 50%

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



Note: Rate is number of deaths per 1,000 live births; rate is reflective of the most current data available; 2015 rates will not be available until late 2017, 2014 rates were available in November 2016.

PERFORMANCE ACCOMPLISHMENTS

1. The IRIS Community Action Team meeting attendance numbers have remained constant with an increase in the number and types of community entities attending.
2. Continued the large media campaign begun in previous year to raise awareness and educate on safe sleep practices was continued. Educational message continue to be played at local Department of Motor Vehicle offices, local movie theaters and on video screens in the food court at Hamilton Place Mall. Messages also continue on CARTA buses.
3. Provided a total of 248 safe sleep Pack 'n Plays in 2016 to families with no safe sleeping accommodations for their babies. Education packets provided with the Pack 'n Plays to educate families on safe sleep practices to reduce sleep related deaths (SIDS).
4. Educational packets containing healthy pregnancy information and resources were distributed to pregnant women seen in Health Department clinics. The goal is to provide accurate as well as standardized information.
5. Health Department clinical and home visiting staff continued distribution of prenatal vitamins to clients for prevention of birth defects, with a total of 833 bottles being distributed in 2016.
6. On-going support provided for home visiting staff for distribution of multivitamins with folic acid to clients of childbearing age for pre-conceptual health, with a total of 2,888 bottles being distributed system wide in clinics and through home visiting programs in 2016.
7. Community outreach performed with booths set up at the annual Hamilton County Fair, employer health fairs and the Minority Health Fair as well as other events. Extensive outreach and educational materials provided to OB physician offices, pediatrician offices and day care centers.
8. Assisted Baby and Me program services on weekly basis by providing staff member to counsel with clients at Sequoyah Clinic.

Community 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.

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 birth certificate records. This information is used to identify factors contributing to infant mortality.

PERFORMANCE GOALS

1. To partner with a diverse panel of community partners.
2. To provide outreach to TennCare eligible families living in Hamilton County.
3. To conduct an annual 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 with Special HealthCare Needs (CSHCN).
6. To complete annual program Self-Evaluation.
7. To provide referral resources and preventative, positive health message to families with infants via the Community Outreach program component dedicated to target visits in the home for newborns.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 240,796	$ 239,877	$ 211,051	$ 220,506
Employee Benefits	122,986	123,418	124,398	118,865
Operations	37,758	33,675	60,645	19,550
Total Expenditures	$ 401,540	$ 396,970	$ 396,094	$ 358,921
Authorized Positions				
Full-time	**4.65**	**4.65**	**4.00**	**4.00**
Skimp	-	-	-	-
Part-time	**6.00**	**6.00**	**5.00**	**5.00**

PERFORMANCE OBJECTIVES

1. Increase outreach efforts to children, adolescents and young adults between the ages of ten (10) and twenty (20) years
2. Provide families with updated contact information on eligibility verification, service accessibility and web addresses
3. Collaborate with community resources and providers
4. Develop/provide culturally diverse programs and activities
5. Conduct education sessions with neonatal staff at area hospitals, pediatric offices and high risk OB/GYN physicians

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Home Visits	1,597	0	200	50
Local Specific Activities	144	165	225	250
Presentations	196	189	250	300
Contacts	13,714	12,379	12,000	12,500
Media/Articles/Newsletters	2	3	4	6
Brochures, Posters, Flyers, Mailings	45	350	300	1,000

** - Program anticipates being able to count target home visits for newborns in home visit category awaiting approval from the Community Outreach Director

Community Outreach – Targeted Visits in the Home (formerly Welcome Baby)

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018 **
Number of Families Served	345	215	200	100
Number of Referrals Made	150	125	50	50
Number of Pack 'n Plays Distributed	47	35	30	25

** Figures based on current funding projections.

Homeland Security – 3537

MISSION STATEMENT

Enable the Health Department and Hamilton County to effectively respond to any Public Health Emergency.

FUNCTION

To establish and implement plans 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 hospital response capabilities.
5. To respond to disease outbreaks and conduct epidemiological investigations.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 297,194	$ 341,839	$ 350,953	$ 356,764
Employee Benefits	138,032	163,736	178,525	194,441
Operations	49,041	114,927	54,202	54,700
Total Expenditures	$ 484,267	$ 620,502	$ 583,680	$ 605,905
Authorized Positions				
Full-time	**7.00**	**7.00**	**7.00**	**7.00**
Skimp	-	-	-	
Part-time	-	-	-	

PERFORMANCE ACCOMPLISHMENTS

1. Maintained all required plans including multiple meetings with various community agencies.
2. Volunteer data base maintained with 458 volunteers. Volunteer Coordinator position currently vacant – anticipate expanding volunteer base when this position is filled.
3. All staff participated in annual online training and in person skills training to prepare for emergency response. New employees receive emergency and skills training within specified period from hire date.
4. Regional Hospital Coordinator works closely with regional hospital coalition to assess, develop and maintain regional hospital readiness on an ongoing basis. An emergency exercise by the area hospitals is planned for later this year.
5. Epidemiology department performs surveillance on an ongoing basis; disease outbreaks are investigated and responded too as appropriate.

PROGRAM COMMENTS

Successfully planned, coordinated and simultaneously conducted a large scale POD, Health Department COOP and joint RSS exercise in Oct. 2016, which involved multiple agencies including the Southeast Region Health Department and county agencies such as the police department, Emergency Management, and the sheriff's department. All exercise requirements were met with many exceeded.

A Radiological Exercises for Sequoyah Nuclear Plant National Regulatory Commission permitting. Three schools were exercised with the Federal Emergency Management Agency evaluating performance of staff – July 19-21, 2016. **Participants:** Tennessee Emergency Management, Hamilton County Fixed Nuclear Facility Planner, Chattanooga Fire Department, American Red Cross, Hamilton County Amateur Radio Operators, and Hamilton County Dept. of Education.

Developing tristate communications plan with the Interstate TN/GA/ALA Public Health Emergency Planning coalition with Georgia Public Health District 1-1 and 1-2, Alabama Public Health and TN Regional Partners. This coalition meets on a quarterly basis with the intention of improving communication and coordination between TN, GA and ALA in preparation for emergencies involving all three borders. **Participants:** GA PHD 1-1, GA PHD 1-2, TN Southeast Regional Health Office, TN Department of Health – Central Office, Alabama Jackson County Health Department.

Additional grant money received in FY 2017 for local Zika response. Educational materials developed, translated, printed and distributed to community providers with high-risk clients and to high risk Health Department clients; established a network of additional methods of communication for information sharing with area clinicians. Medical Countermeasures Operational Readiness Review successfully conducted 11/16/16.

Tobacco Special Needs Initiative – 3538

FUNCTION

The Tobacco Special Needs Program has as its purpose to reduce the incidence of disease, disability, and death resulting from the use of tobacco by educating the public (children and adults); changing policies; influencing social norms to prevent initiation; promoting cessation; and providing education regarding second and third-hand smoke exposure.

PERFORMANCE GOALS

1. To provide tobacco use prevention education programs and information to youth and adults; promote tobacco cessation among adults; and promote policy development to support tobacco free venues.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 51,003	$ 64,244	$ 84,842	$ 61,043
Employee Benefits	17,769	29,871	36,737	8,764
Operations	229,660	182,918	347,210	177,129
Total Expenditures	$ 298,432	$ 277,033	$ 468,789	$ 246,936
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**1.20**	**0.60**

PERFORMANCE OBJECTIVES

1. Implement evidence-based activities that eliminates pregnancy smoking and reduces the burden of second and third hand smoke exposure on children and families
2. Promote evidence-based activities that reduce second and third-hand smoke exposure to infants and children
3. Promote evidence-based activities that reduce child/adolescent initiation of tobacco use

PERFORMANCE ACCOMPLISHMENTS

1. The Baby and Me Tobacco Free Program was launched on September 2, 2014 to address pregnancy smoking. To date 296 women have enrolled in the program, and 11 women have recently completed 12 months post-partum smoke free. This program will continue as long as funding permits.
2. The Mayors' Smoke Free Community Initiative, a collaboration of all 11 mayors of Hamilton County, was launched on October 12th 2015. It promotes smoke-free public parks and outdoor spaces. Park signage and park benches with the message 'Thank you for not smoking' were purchased, and to date 117 signs and 36 benches have been distributed throughout the county. Signage will continue to increase through FY 18 if funding permits. Since 2014, billboards have been utilized to promote reduction of second and third hand smoke exposure to infants and children. The current campaign is promoting smoke-free public parks and spaces. The same graphics have been placed on bus board advertising throughout Hamilton County providing consistent messaging within the community. These billboards will continue through FY 18.

PERFORMANCE ACCOMPLISHMENTS (continued)

3. Through a partnership with the UTC School of Nursing, Health Department staff provide education to all nursing students prior to graduation on CEASE and the 3 A's – Ask, Advise, and Assist - in order to address tobacco exposure reduction with their patients. In March 2016, Chattanooga State Community College announced that it would become a smoke and tobacco free campus. This policy change was driven by the student body, with support from faculty and staff, and the Health Department. Continued efforts will be to work with UTC in FY 18 to promote a tobacco free campus policy. The Health Department partnered with Headstart in enacting a new tobacco free campus policy for their sites, multiple educations sessions were provided to staff and parents on the effects of smoking to non-smokers.
4. The Health Department has been active in researching the latest research on Electronic Nicotine Delivery Systems (ENDS) products, producing up-to-date presentations to deliver to students, teachers and community organizations. This will be on-going through FY 18. The Health Department has partnered with a local coalition, the Hamilton County Coalition to implement a Compliance Project. This project will increase tobacco prevention through increased awareness, education, and retailer compliance around tobacco and ENDS products. This effort will continue in FY 18. Through this initiative updated signs were provided to all public schools prohibiting smoking and ENDS use within 50 feet of campus.

PROGRAM COMMENTS

The Tobacco Special Needs Initiative is 100% funded by state-allocated Tobacco Settlement funds.

In May 2016 Tobacco Free Chattanooga Coalition hosted its first Tobacco Policy Conference here in Chattanooga. The conference provided education on effective tobacco policies, and cessation and prevention resources to local businesses, agencies, and residents to ensure smoke free environments and a healthier community. This conference was repeated in FY 17, and plans are to repeat it again in FY 18. As with the FY 17 conference, a Community Engagement Session will be included in the FY 18 conference to continue organizing efforts to encourage policy and legislative changes to strengthen laws related to tobacco.

Tobacco Prevention – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability and death resulting from the use of and exposure to tobacco and ENDS by educating the public (children and adults); by changing policies; by preventing initiation; by promoting cessation; by raising awareness about second and third hand smoke exposure/ENDS aerosol issues; and to decrease tobacco-related health disparities.

PERFORMANCE GOALS

1. To provide tobacco use and exposure education programs and information to youth, adults, and community partners; promote tobacco cessation and tobacco/ENDS exposure reduction; and promote policy change to support tobacco free environments and promote public health.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 40,245	$ 41,154	$ 42,075	$ 42,825
Employee Benefits	16,147	18,098	17,465	24,042
Operations	959	485	1,250	1,050
Total Expenditures	$ 57,351	$ 59,737	$ 60,790	$ 67,917
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use
2. Promote cessation among youth and adults
3. Eliminate nonsmoker's exposure to second and third hand smoke/ENDS aerosol
4. Identify and eliminate tobacco-related health disparities
5. Support youth advocacy
6. Partner with other state and community agencies and coalitions on advocacy and education efforts
7. Promote tobacco use policy change, including reduction of second and third hand smoke exposure, ENDS aerosol and preemption

PERFORMANCE ACCOMPLISHMENTS

1. There is continuous work with the Hamilton County school system to review their tobacco use policy for students, teachers and visitors, with the ultimate goal of their adoption of a tobacco free campus policy. Updated consistent signage has been provided to the schools. The Hamilton County TN STRONG youth presented to the school board in February to ask that the policy be reviewed.
2. Efforts continue in influencing the Friends of the Festival to limit smoking and tobacco exposure at the annual Riverbend Festival.
3. Daily referrals are made to the Tennessee Quit Line, and the Quit Line is promoted on the Health Department's webpage, community calendar, social media and through community education. Carbon monoxide screening is conducted at cessation classes, community events, schools, and educational events to promote the understanding of the health effects of smoke.
4. The prevention of second and third-hand smoke and ENDS aerosol exposure is promoted through education and in literature disseminated to the community and through Health Department clinics, billboards, the media and theatre messaging.
5. TN STRONG, our new youth advocacy group, attended the FACT Youth Summit in July, met in January, presented to the school board in February, and had an event and planning day in March.
6. Partnerships with other agencies and community members, such as the March of Dimes, the Faith–Based Community, Head Start and the Hamilton County Anti-Drug Coalition, have been created to increase the impact and effectiveness of tobacco use prevention and education.
7. "It's Quittin' Time in Tennessee" Tennessee Cessation Week in February included 40 banners at community partner locations, 6 CO screenings, 2 TV appearances promoting cessation, and social media promotion that reached about 2000 people.

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.

Healthy Kids, Healthy Community - 35447

FUNCTION

Healthy Kids, Healthy Community (HKHC) seeks to identify and implement evidence-based strategies for promoting child health and reducing childhood obesity in Hamilton County communities where residents are most vulnerable to overweight and obesity.

PERFORMANCE GOALS

1. To decrease/reverse childhood overweight and obesity in East and South Chattanooga by improving access and opportunities for healthy eating and active living (physical activity).

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ (789)	$ -	$ -	$ -
Employee Benefits	425	-	-	-
Operations	-	-	-	-
Total Expenditures	$ (364)	$ -	$ -	$ -
Authorized Positions				
Full-time	-	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Create an environment where healthy food is more accessible to children and families
2. Create safe neighborhood environments that promote bicycle-pedestrian infrastructure
3. Increase understanding of the benefits of healthy eating to children and families
4. Increase understanding of the benefits of physical activity to children and families
5. Engage in capacity building in focus communities
6. Establish a Healthy Living Fund
7. Build community capacity to achieve and sustain safe neighborhood environments where healthy food and physical activity, especially in parks and at recreation facilities, are more accessible to children and families
8. Ensure that future planning and policy decisions continue to promote the health of the East and South Chattanooga Communities

PROGRAM COMMENTS

This program is 100% grant funded. This grant ended on June 30, 2014.

Rape Prevention – 3548

FUNCTION

To provide information to Chattanooga-Hamilton County residents promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, and abuse. For the younger population, education on bullying and fair fighting will be emphasized. This will be accomplished through programs and activities for middle and high school students, community groups, local college and university students and educators, and through the dissemination of printed educational materials. A focus will also be on violence prevention, which covers rape and domestic violence.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 15,822	$ 16,559	$ 25,000	$ 23,115
Employee Benefits	7,193	1,568	1,339	2,007
Operations	3,860	3,808	14,640	14,540
Total Expenditures	$ 26,875	$ 21,935	$ 40,979	$ 39,662
Authorized Positions				
Full-time	-	-	-	-
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**0.60**	**0.58**

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 2,000 youth 5-18 years of age
2. Provide one or more programs and/or trainings per quarter for area professionals and community leaders regarding healthy relationships, bystander skill building, gender roles and expectations, consent versus coercion, and what to do to increase awareness of and prevent sexual assault
3. Provide one or more programs and/or trainings per quarter for college/university students and educators about healthy relationships, bystander skill building, gender expectations, and consent versus coercion to reduce the incidence of sexual assault
4. Incorporate into other Health Department programs RPE and Primary Prevention information
5. Make available educational materials to 100% of participants
6. Evaluate 100% of programs and/or training provided for effectiveness

PERFORMANCE ACCOMPLISHMENTS

1. Training and programs have been launched that have reached audiences of over 2,000 youth.
2. Programs/training sessions have been completed for professionals and leaders (144) in the community.
3. Eight skills training sessions have been completed at two colleges to offer students information and provide skills in the area of the prevention of violence, sexual assault and bystander skill building.
4. At least 12 RPE and primary prevention information and materials have been put in all Health Department clinics and Case Management programs for client and patient access.
5. Educational materials are routinely made available to all program participants and clients.
6. All programs are routinely evaluated to determine the effectiveness of the information provided, extent of knowledge gained, the effectiveness of staff and suggestions for improvement.

PROGRAM COMMENTS

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

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

FUNCTION

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

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 35,708	$ 36,633	$ 39,184	$ 39,934
Employee Benefits	17,586	17,137	11,563	11,551
Operations	3,122	1,817	2,600	2,300
Total Expenditures	$ 56,416	$ 55,587	$ 53,347	$ 53,785
Authorized Positions				
Full-time	-	-	-	-
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

Emphasis in this program has shifted from direct service to outreach.

1. Notify all current enrollees with normal screens to return for annual exams
2. Provide outreach education to target audiences (women who meet the never or rarely screened definition) at least three times per year
3. Increase awareness in priority populations of the need and availability of TBCSP services and motivate women to seek these services
4. Participate in regional coalitions to coordinate breast and cervical cancer awareness, screening and referral activities for women. Expand resources, coordinate activities, and promote comprehensive service delivery
5. Provide in-services, education and assistance as needed to area screening/referral providers
6. Maintain current Certified Application Counselor (CAC) Certification to assist Breast and Cervical clients who are TennCare presumptive eligible regarding the Market Place application

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Total Annual Program Visits	127*	124*	125	125
Cases Presumpted to TennCare	32*	33*	32	32

* Decrease in program visits noted around the State due to the Affordable Care Act and the HealthCare Market Place, changes in Pap Screening guidelines and decrease in abnormal pap smears due to the initiation of the Human Papillomavirus (HPV) vaccine.

PERFORMANCE ACCOMPLISHMENTS

1. Tracking system (PTBMIS) established and implemented for the notification of women with normal screens to return for annual exams. Ongoing annual notification continues.
2. Five outreach education offerings to target priority audiences done annually.
3. This program is supportive of the Susan G. Komen Foundation through interaction with the local affiliates of Susan G. Komen for the Cure Chattanooga Chapter. Their logo is used on activities promoting awareness of TBCSP activities. TBCSP is supportive of the annual Susan Komen walk in Chattanooga and the American Cancer Society in their Stride Against Breast Cancer awareness activity. The TBCSP has partnered with TC2 and is supportive in their mission to ease the burden of cancer in Tennessee. Other community interaction and networking includes Memorial Health Care System and the Community Health Centers.
4. Continue educational in-service/internal audit review with all Health Department program sites.
5. Ongoing updates of TBCCEDP letters of agreement with current Chattanooga TBCCEDP providers; 23 referral providers total; contract with 3 area hospitals for mammograms.
6. Certified Application Counselor (CAC) Certification completed for 2016-2017.

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".

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 191,330	$ 183,659	$ 179,045	$ 181,690
Employee Benefits	63,611	61,093	64,108	56,986
Operations	9,350	23,394	9,950	9,150
Total Expenditures	$ 264,291	$ 268,146	$ 253,103	$ 247,826
Authorized Positions				
Full-time	**3.00**	**3.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. A community health plan is developed on a regular basis
2. Partnerships are maintained
3. Quality issues are addressed on a regular basis

PERFORMANCE ACCOMPLISHMENTS

1. The 2015 Community Health Plan was completed and released in November 2015.
2. Community Partnerships are maintained through numerous programs of the Health Department.
3. Continuous quality improvement is supported and promoted by the Quality Leadership Team which addresses suggestions for improvement on a regular basis.

Health 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.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 241,854	$ 250,383	$ 236,201	$ 278,376
Employee Benefits	112,967	116,647	142,103	164,600
Operations	58,145	43,711	62,640	54,100
Total Expenditures	$ 412,966	$ 410,741	$ 440,944	$ 497,076
Authorized Positions				
Full-time	**5.00**	**5.00**	**5.00**	**6.00**
Skimp	**0.50**	**0.50**	**0.50**	**0.50**
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Inventory is managed with a 2% variance or less
2. Printing requests are completed accurately in a timely manner 100% of the time.
3. Customer Satisfaction Survey indicates a high level of satisfaction

PERFORMANCE ACCOMPLISHMENTS

1. Inventory is efficiently and effectively managed with a .000000001% variance found in the most recent Supply Room audit done June 2016.
2. All print jobs are completed accurately and on time. Departments are consistently complimentary of the Print Shop.
3. The last Customer Satisfaction Survey reports all indicators of customer satisfaction scored 98% or 99% in the Good to Very Good category (four of the five indicators scored 99%).

PROGRAM COMMENTS

In the next 8 – 10 months the Health Department will be expanding its electronic health record to all Health Department clinics, a major undertaking that will involve multiple departments, including several of which are under the oversight of this department – IT/Data Processing, Medical Records, Accounting and the Supply Room. New signage installed at 3rd St facility to improve clients' navigation to needed services.

Maintenance – 3552

MISSION STATEMENT

Health Department facilities will function in good working order and be a pleasant, safe, physical environment for staff and clients.

FUNCTION

To maintain Health Department facilities in good working order and present them in an aesthetically pleasing manner.

PERFORMANCE GOALS

1. To maintain all buildings, equipment and grounds in good operational order.
2. To complete all maintenance requests within 30 working days.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 126,739	$ 114,510	$ 130,875	$ 138,037
Employee Benefits	87,602	67,102	91,724	60,819
Operations	352,216	357,633	386,896	374,100
Total Expenditures	$ 566,557	$ 539,245	$ 609,495	$ 572,956
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Less than 2 system failures per year
2. 90% of all maintenance requests are completed within 30 working days
3. 3rd St facility roof replacement

PERFORMANCE ACCOMPLISHMENTS

1. Only system failure involved one of the two elevators in the 3rd St facility; repairs to computer system required..
2. 95% of all maintenance requests are completed within 30 working days. Requests that were not completed within 30 days were related to building changes that staff wanted but that were not budgeted.
3. East and middle section of 3rd St facility roof successfully replaced. Repairs made to small section of the west roof, immediately adjacent to middle section. Anticipate that the remainder of the 3rd St roof (West wing with elevator and tower) will be replaced in the next five years.

PROGRAM COMMENTS

Currently working on replacing entrance/exit/storefront of Golley Auditorium lobby, which will improve security and safety. Electronic controlled door installed in two more clinics to improve security and client privacy. Changes being made in Family Health Adult clinic restroom configuration to assist mothers with infants and children. Minor parking lot improvements made at the 3rd St facility which a few more badly needed spaces. Improvements made in Ooltewah Health Center lab area to increase efficiency and better utilize the space.

Environmental Health and Inspectors – 3553 & 3563

FUNCTION

The Department of Environmental Health, Division of General Environmental Health, serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation and agreement.

PERFORMANCE GOALS

1. To protect the citizens of Hamilton County from rabies.
2. To investigate general environmental complaints.
3. To collect mandated fees.
4. To enforce State health laws.
5. To perform routine health and safety inspections for all public food service establishments, hotels/motels and swimming pools.
6. To perform routine health and safety inspections of child care facilities, school physical plants, bed and breakfast facilities, tattoo facilities and body piercing establishments.
7. To perform tobacco surveys.
8. To provide public education.
9. To develop leadership skills of supervisory staff.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 661,877	$ 635,203	$ 643,812	$ 652,663
Employee Benefits	317,021	366,367	342,347	364,407
Operations	47,802	46,602	46,755	34,807
Total Expenditures	$ 1,026,700	$ 1,048,172	$ 1,032,914	$ 1,051,877
Authorized Positions				
Full-time	**14.00**	**14.00**	**14.00**	**14.00**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	-	-

PERFORMANCE OBJECTIVES

Rabies and General Sanitation (3553)

Objective #1 – To protect the citizens of Hamilton County from rabies

1. Investigate all animal bite instances
2. Coordinate rabies clinics in the County through the cooperative efforts of the department with the Chattanooga Hamilton County Veterinary Medical Association and the Humane Educational Society
3. Increase the number of domestic animals vaccinated in Hamilton County
4. Educate the citizens of Hamilton County about rabies so that citizens understand the importance of keeping their pets vaccinated. Also, educate the citizens to avoid wild animals or any animal that is behaving oddly or is ill

Objective #2 – Improve the level of sanitation in Hamilton County

1. Investigation of all rodent complaints
2. Abatement of all valid sanitary nuisance complaints

   Measures of efficiency – 1,300 rabies control services, 6,000 rabies clinic vaccinations, and 900 general complaints resolved

   Measures of effectiveness – 70% of all dogs and cats vaccinated against rabies, 100% of service requests met and 90% of general complaints resolved

Food Program (3563)

Objective #1 – Conduct inspections

1. Inspect each hotel, food service establishment, swimming pool, bed and breakfast establishment, tattoo studio, body piercing establishment and organized camps in Hamilton County according to the schedules set forth under contract with the Tennessee Department of Health

Objective #2 – Issue permits and collect mandated fees

1. Obtain completed permit applications and proper fees and penalties from each establishment which is allowed to operate

Objective #3 – Conduct training

1. Conduct at least monthly sanitation and safety training sessions so that each permit owner, manager or person with supervisory responsibilities in the area of food service establishments will be afforded the opportunity to attend at least annually
2. Conduct training sessions in the universal precautions for the prevention of the spread of bloodborne pathogens on a quarterly basis
3. Bi-annually train and standardize all persons authorized to do inspections using quality control personnel from the Tennessee Department of Health
4. Attend all meetings arranged by the Tennessee Department of Health for environmental program managers
5. Require new environmentalists to attend training provided by the Tennessee Department of Health

   Measure of efficiency – 15,000 inspections of food and general sanitation establishments

   Measure of effectiveness – 100% of all food and general sanitation establishments permitted and inspected

Environmental Health (3553)

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
General Complaints Received and Investigated	996	1,114	1,150	1,200
Animal Bite Incidents Reported to Department and Investigated	1,219	1,291	1,300	1,400
Rabies Vaccinations Given at Rabies Clinics	5,153	4,007	4,010	4,020

Environmental Inspectors (3563)

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Food Service Inspections	7,324	7,304	7,310	7,320
Hotel/Motel Inspections	478	490	498	500
Public Swimming Pool Inspections	2,190	2,194	2,200	2,210
Camp Inspections	77	78	79	80
Child Care Facility Inspections	672	675	675	675
School Physical Plant Inspections	277	279	280	281
Bed and Breakfast Facility Inspections	29	29	30	31
Tattoo Establishment Inspections	136	138	139	140
Body Piercing Establishment Inspections	79	79	80	81
Tobacco Surveys Completed	5,372	5,375	5,381	5,382
Individuals Provided with Training	2,226	2,476	2,490	2,500
Mandated Fees Collected	$558,742	$559,162	$560,000	$595,000

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 reports.
2. To maintain and operate the on-line computer system.
3. To generate and submit claims for all billable health services rendered.
4. To provide PC and network support.
5. To upgrade AS400 system.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 246,755	$ 278,979	$ 280,839	$ 298,337
Employee Benefits	125,105	127,881	138,587	178,997
Operations	19,519	21,016	20,920	16,150
Total Expenditures	$ 391,379	$ 427,876	$ 440,346	$ 493,484
Authorized Positions				
Full-time	**5.00**	**5.00**	**5.00**	**6.00**
Skimp	-	-	-	-
Part-time	**0.60**	**0.60**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Reports are provided within one week of request or by the due date requested
2. Computer system is down less than 1 time per year
3. 100% of all claims are edited, billed, and re-billed
4. PCs and network are supported within 24 hours

PERFORMANCE ACCOMPLISHMENTS

1. The majority of requests for reports are filled within one week and all by due date requested.
2. No days of the computer being down in this last year. Any hardware/software system maintenance is typically scheduled outside work hours to avoid disruptions in service.
3. 100% of claims were edited, billed and re-billed as needed. Encounters are received into the billing department on a daily basis. They are sorted by clinic site and payor, edited for correctness and prepared to bill. When the remittance advices are received, they are reviewed by the appropriate billing staff and claims unpaid are corrected and rebilled.
4. Health Department IT staff maintain and support all our PC hardware during normal business hours while staff are working. The network is monitored by County IT around the clock. They have notification systems in place to alert them of outages so the issues can be addressed as soon as possible – even outside of normal business hours.

PROGRAM COMMENTS

This department performed a Security Risk Analysis and developed and implemented Security processes and protocol to meet meaningful use and HIPAA requirements and to ensure that the Health Department's clients' personal health information and the agency data is protected.

The Health Department will be expanding its electronic health record to the entire Health Department in the next 8 to 10 months – this department is integral to and heavily involved in achieving this goal.

Health Promotion and Wellness – 35564

FUNCTION

Health Promotion and Wellness provides health-related information, programs and activities for the residents of Hamilton County and their families to achieve optimal health and wellness; reduce the risk of disease; promote highway safety and injury prevention; and lower health care costs. It also provides educational programs to the general population regarding healthy lifestyle choices. The Public Information Officer assures that accurate information is provided to the media, posted on social media and the web site.

PERFORMANCE GOALS

1. To provide on-going health education and wellness programs/activities for the general public based on identified needs through state grants and other funding sources.
2. To provide on-going public information to the media regarding community health issues and/or activities as needed and/or requested.
3. To provide health education programs, literature and referrals through contacts at churches, schools and businesses as needed and/or requested.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 108,894	$ 91,327	$ 102,017	$ 103,696
Employee Benefits	51,423	48,117	54,524	55,246
Operations	23,236	17,526	39,284	34,950
Total Expenditures	$ 183,553	$ 156,970	$ 195,825	$ 193,892
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Health education programs were routinely held and materials were disseminated to at least 300 persons monthly in the areas of chronic disease management, injury and falls prevention, highway safety and personal safety. Staff provides support services to the Regional Health Council and its subcommittees on a regular basis.
2. Health and safety information was disseminated to the public and the media by the department's health educators with assistance from the agency's Public Information Office.
3. Program support is provided to staff offering chronic disease self-management, fall prevention, car seat education, highway safety, tobacco policy and awareness, personal safety and general wellness to residents of Hamilton County.

PROGRAM COMMENTS

This program area is 100% County funded.

Step ONE – 35565

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 78,039	$ 80,827	$ 88,022	$ 90,000
Employee Benefits	47,072	39,019	43,603	44,343
Operations	28,038	29,742	31,369	28,269
Total Expenditures	$ 153,149	$ 149,588	$ 162,994	$ 162,612
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Educate the public regarding the value of good fitness and nutritional practices and how those practices relate to being overweight and obese
2. Promote and provide community-wide opportunities which encourage all residents to participate in good nutrition, fitness and weight loss initiatives
3. Assist community partners in establishing nutrition, fitness and weight loss initiatives designed specifically to their target population
4. Establish an organizational structure that will support a broad-based, community-wide initiative
5. Identify and recruit key government, business, school and community leaders to serve as partners
6. Organize workgroups based on community areas to develop strategies in support of program goals
7. Support the implementation of the intervention strategies
8. Evaluate the program's effectiveness in meeting its mission, goals, and objectives

PERFORMANCE ACCOMPLISHMENTS

1. Step ONE updated the Step ONE website with interactive maps showing the locations of parks, playgrounds, grocery stores, and community gardens. (The website will be up-dated routinely on a regular basis through FY 18)
2. Funded or refunded 18 teaching gardens in Hamilton County bringing the total to 50. In addition to maintaining these 50 gardens, a new round of grants will be added in the fall of 2017.
3. Step ONE continued to provide technical support for the Chattanooga Mobile Market that is now entering its 6th year and has sold over $159,000 (26,612 transactions, 47% of sales as produce) in Hamilton County Food Deserts. Step ONE will continue to provide support for the Chattanooga Mobile Market in FY 17-18.
4. Step ONE participated in the new Strategic Plan for Crabtree Farms.
5. The Step ONE Teaching Garden grant initiative was presented the "Primary Prevention Initiative Bright Spot Award" by the Tennessee Commissioner of Health Dr. John Dreyzehner, MD, MPH, FACOEM during the 2016 Tennessee Public Health Association awards luncheon.
6. Step ONE expanded the promotion efforts of the Open Use policy that made elementary school playgrounds open to the public outside of school hours. Some of the Open Use promotional activities include playground enhancements at East Lake Elementary School, a presentation on Open Use Policy at the Tennessee Public Health Association Conference in 2016 and a well-received press release before Hamilton County Schools let out for summer.
7. The Partnership for Healthy Living Coalition (PHL), organized by Step ONE over five years ago, continues to provide advisory input into the planning processes and overall work of the Step ONE Program. The PHL will continue in FY 17-18 examining food insecurity and new collaborations between HCDE Coordinated School Health, Hamilton County Parks, and Step ONE.
8. Step ONE helped plan and participated in HCDE after-care nutrition programs at 7 different schools with Coordinated School Health.
9. The Healthy Living Fund, established by Step ONE, has increased its fund balance with a grant from the Benwood Foundation to assist residents living within the Howard School zone in assessing their playgrounds in support of the Open Use Policy. Step ONE provided a $4,000 match for new playground equipment at East Lake Elementary School with these funds. Support to other schools is anticipated in FY 18.
10. Step ONE Conducted 4 Healthy Eating and Physical Activity Trainings with the Sheriff's office. Additional trainings will be provided in FY 18 as requested.

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. To provide quality dental care including emergency and basic dental care to children in the TennCare Program and the Head Start Program as well as other children needing dental care.
2. To provide emergency dental services to some adults as time and dental care provider manpower allows.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 624,593	$ 589,697	$ 673,757	$ 685,283
Employee Benefits	333,185	295,751	362,449	357,770
Operations	77,784	71,639	93,459	91,934
Total Expenditures	$ 1,035,562	$ 957,087	$ 1,129,665	$ 1,134,987
Authorized Positions				
Full-time	**10.82**	**10.82**	**10.82**	**10.82**
Skimp	-	-	-	-
Part-time	**2.00**	**2.00**	**2.00**	**3.00**

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Number of Unduplicated Patients (less than 21 years of age)	3,473	3,502	3,577	3,620
Number of Unduplicated Patients (greater than 21 years of age)	471	167	81	100
Total Number of Unduplicated Patients	3,944	3,669	3,658	3,720

* A dentist retired at the Sequoyah Health Care Center dental clinic in January 2016. A dentist was hired in January 2017 to fill this vacant position.

Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning (FP) services provided at five clinic locations focus on prevention, medical services, patient counseling, and educational referrals. Additionally, the program has a special outreach component that focuses on contraceptive education and counseling and long acting contraception for high risk populations of county inmates. The main focus is adolescents and low income women.

Hamilton County service areas include the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) – Mon, Wed, Thurs. 8 a.m. – 4, Tues. 8-6 p.m.; Friday 8 a.m. – 4 p.m.
Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.
Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.
Birchwood Clinic (14) – Mon. and Fri. 8 a.m. – 4 p.m.; Tues. and Thurs. 8 a.m. – 3 p.m.; Wed. 8 a.m. – 6 p.m.

Outreach sites: Silverdale, Juvenile Detention Center, STD Clinic and the Homeless Health Care Center

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus on reproductive health issues.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other healthcare providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide Family Planning services to high risk individuals – with a focus on adolescents and students.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 324,276	$ 301,227	$ 336,431	$ 384,892
Employee Benefits	190,751	172,296	163,487	208,890
Operations	126,599	119,021	188,900	167,750
Total Expenditures	$ 641,626	$ 592,544	$ 688,818	$ 761,532
Authorized Positions				
Full-time	**7.40**	**7.40**	**7.40**	**7.40**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

To increase the population receiving services through the Family Planning Program through measures of positive customer service, efficient scheduling, and availability of expanded service hours.

PERFORMANCE MEASURES	Actual CY 2015	Actual CY 2016	Projected CY 2017	Estimated CY 2018
Unduplicated Number of Clients Served	3,577	3,398	4,200	4,300

PROGRAM COMMENTS

1. FP medications (oral contraceptives, long-acting contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing FP services are purchased from this budget.
2. Program provides partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to an additional group of high risk clients.

Case Management Services – 3560

FUNCTION

To ensure quality delivery of medically based, public health focused, Case Management Services Programs to residents of Hamilton County through direct supervision and coordination of Case Management Services (CMS) including Children's Special Services (CSS), Help Us Grow Successfully (HUGS), Ryan White Case Management, Parents Are First Teachers (PAFT), Newborn Screening Follow-up, TENNderCare Outreach/ Welcome Baby, Sudden Infant Death Syndrome (SIDS), and Childhood Lead Prevention. CMS monitors compliance with sound public health policies and the enforcement of state and local regulations, policies and procedures.

PERFORMANCE GOALS

1. To support all programs within the CMS department and to ensure program fidelity through sound health services practices.
2. To develop, implement, and monitor budget plan.
3. To achieve a rating of Good or Excellent on ninety-percent (90%) or more of returned Customer Satisfaction Surveys.
4. To enhance and/or develop leadership skills.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 108,497	$ 111,399	$ 113,576	$ 115,533
Employee Benefits	46,159	47,122	50,014	50,837
Operations	15,530	12,288	17,200	16,300
Total Expenditures	$ 170,186	$ 170,809	$ 180,790	$ 182,670
Authorized Positions				
Full-time	**2.00**	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits and chart reviews
2. Provide guidance on state and local plans that increase case management support for families within our community
3. Review/monitor the Department's budget and ensure operations are efficient and stay within budget constraints
4. Review of annual customer satisfaction surveys
5. Provide on-going staff communications and trainings

PERFORMANCE ACCOMPLISHMENTS

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding Scope of Services requirements. Managers routinely do chart reviews and monitor staff for program compliance
2. Director and PAFT Manager attended two Home Visiting Leadership Alliance meetings sponsored by the State Department of Health
3. Lead Response Team provided case management for all confirmed elevated lead levels (BLL) of 10 or greater
4. Programs within CMS received an over-all satisfaction score of 90% or above on the 2015 annual customer satisfaction survey; the 2016 survey is currently in process with results pending
5. Health Department and program trainings are done on a routine basis to ensure compliance with Federal, State, and local laws. Examples of such trainings include: Emergency Preparedness, CPR, Proficiency Testing, HIPAA and Child Abuse Reporting. In addition, program specific trainings are conducted by State and local instructors. All CMS staff have met the requirements of their respective programs, including certificates where applicable

Medical Case Management HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Case Management Department supports and assists persons diagnosed with HIV/AIDS in Hamilton County and the southeast region.

Funding for the program comes from the Ryan White Care Act, which helps people who are HIV positive or who have been diagnosed with AIDS. The Medical Care Managers (MCM) work with established eligibility guidelines and procedures to be utilized when registering and recertifying clients for Tennessee Part B programs, e.g., the HIV Drug Assistance Program (HDAP), Medical Services Program and Insurance Assistance Program.

Program service delivery points are:

1. To assist all eligible HIV positive patients who come to the Health Department in applying for the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP), Affordable Care Act Market Place, and Medical Services Programs.
2. To provide certification assistance for clients into other Ryan White (RW) Program funded and contracted services including: income maintenance programs (SSI, SSDI, private disability, food stamps, WIC, HOPWA) and public health insurance (Affordable Care Act plans, Medicare and TennCare).
3. To assist clients to maximize care and treatment within the existing medical and social systems.
4. Provide medical case management related to health coverage to individuals living with HIV/AIDS.
5. To work with the State program to support and assist other local Ryan White program providers with Ryan White program delivery.

Medical Case Management services are provided through three primary Ryan White programs:

1. Medical – Helps individuals with out-patient care and lab work ordered by their infectious disease physician and other RW providers
2. HIV Drug Assistance Program (HDAP) – Medications shall be provided for those without access to HIV meds through health insurance, via the HIV Drug Assistance Program, which directly purchases medications from a State contracted wholesale drug distributor and contracts with a mail order pharmacy to dispense meds to RW clients statewide
3. Insurance Assistance Program (IAP) – Eligible clients with private health insurance or TennCare should be enrolled in the Tennessee RW Insurance Program for assistance in paying premiums, co-pays and deductibles up to the current monthly maximum of $1,500. Ryan White funds must be the payer of last resort for the three programs

PERFORMANCE GOALS

1. To work with local agencies and medical providers to facilitate referral processes and service delivery for eligible HIV-positive patients in need and to maximize care and treatment within the existing system of the HIV Drug Assistance Program (HDAP), Insurance Assistance (IAP) and Medical Services Programs.
2. To support the Southeast Regional Consortia and the consortia efforts to educate and improve services for affected County residents.
3. To attend appropriate educational conferences/programs to increase staff/program knowledge base and to improve quality of service.
4. To educate clients as well as community providers regarding the Affordable Care Act (ACA) and to assist with individual client enrollment as appropriate in the Affordable Care Act (ACA) program.
5. To meet all program requirements as set forth in contract scope of services.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 114,259	$ 107,952	$ 120,641	$ 130,809
Employee Benefits	54,979	52,432	69,544	69,347
Operations	6,301	18,088	16,850	9,850
Total Expenditures	$ 175,539	$ 178,472	$ 207,035	$ 210,006

Authorized Positions				
Full-time	**3.00**	**3.00**	**2.00**	**2.15**
Skimp	-	-	-	-
Part-time	-	-	**1.00**	**2.00**

PERFORMANCE OBJECTIVES

1. Develop and maintain effective working relationships with local agencies and medical providers in order to facilitate referral processes and service delivery
2. Participate in consortia and state educational programs to increase knowledge base and improve quality of service
3. Advocate for eligible patients so they receive excellent comprehensive care
4. Expand service delivery to those agencies that will participate in the Ryan White Program, in partnership with and collaboration with the local Center of Excellence (HIV Clinic)

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Actual 2017	Estimated 2018
Unduplicated Number of Clients Served	418	406	340	365

NOTE: Grant funding and data follow April 1 thru May 30 fiscal year

PERFORMANCE ACCOMPLISHMENTS

1. Staff routinely works with local agencies and medical providers, such as Chattanooga Cares, in order to facilitate referral processes and service delivery
2. Participated in monthly Southeast Regional Consortia meetings to support consortia efforts and to improve services for affected County residents
3. Participated in two state educational conferences/programs to increase knowledge base and improve quality of service
4. MCM received SHIP/SMP training to assist with enrollment in the Medicare program.

HIV-AIDS Prevention – 3562

FUNCTION

The focus of the Health Department HIV/AIDS Prevention program is HIV testing, counseling, partner services, PrEP education and referral, and linkage to care for newly diagnosed HIV cases. PrEP, or "pre-exposure prophylaxis," is a relatively new strategy to prevent the spread of HIV infection to HIV negative persons determined to be at high risk.

Although there has been a decline in the number of people who have been newly infected, there has been an increase in several targeted populations, including men who have sex with other men; heterosexual contacts; African American and Hispanic communities; youth/young adults; and intravenous drug users.

PERFORMANCE GOALS

1. To have access to free HIV testing at the Chattanooga-Hamilton County Health Dept. for all at risk persons in Hamilton County.
2. To counsel and refer for follow-up and continuing care, as needed all newly diagnosed HIV positive clients.
3. To educate and counsel the partners of all newly diagnosed HIV positive clients, including PrEP for those who are HIV negative.
4. To collaborate with community based organizations (CBO)/centers of excellence (COE) will provide comprehensive resources for those with HIV and those at risk for HIV infection.
5. To provide community outreach, in the form of education and information, as opportunities arise and when new information becomes available, including targeted private providers, healthcare professionals and interested persons in the community.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 155,314	$ 156,469	$ 159,001	$ 157,483
Employee Benefits	82,682	96,827	114,430	101,254
Operations	7,321	4,457	10,662	9,762
Total Expenditures	$ 245,317	$ 257,753	$ 284,093	$ 268,499
Authorized Positions				
Full-time	**4.00**	**4.00**	**4.00**	**3.85**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide HIV testing and counseling to all STD Clinic clients as part of routine STD testing and as a walk-in service(# of conventional HIV tests done in the calendar year)
2. Provide partner counseling and referral services to all newly infected HIV/AIDS clients in Hamilton County. (% of newly diagnosed positive HIV client's partners referred)
3. PrEP information and education will be offered to all persons who are HIV-negative and determined to be at high risk for HIV infection
4. Participate in educational opportunities in a variety of venues such as private provider offices, health fairs, and group meetings, as well as, broadly disseminated public radio and television interviews
5. Develop and distribute the HIV Watch Map to CBO's and other interested persons and groups in the community at least every 2 years
6. Assess community needs and trends in order to improve program services

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Conventional/Rapid HIV Tests Done	3,771	3,448	3,500	3,600
Partner Counseling / Referral Service	93%	93%	94%	95%
PrEP Education Offered	N/A	24**	100	100

** PrEP education was started in September 2016; 2016 figures are for period from September – December 2016

PERFORMANCE ACCOMPLISHMENTS

1. The HIV Watch Map for Hamilton County was printed in June 2016 with the most current published data (2014) available from the State HIV Program.
2. The STD/HIV program collaborates with other community providers to provide testing, counseling and referral services. This has increased the number of contacts that are identified in Hamilton County.
3. Health Department Disease Intervention Specialists (DIS) work with persons identified as HIV positive to ensure they are linked to care and provide partner services to contact and test their partners.
4. The staff also provides education about HIV, AIDs and STDs in the community in various venues, including radio, television interviews and health fairs.

Nursing Administration – 3564

FUNCTION

To provide management and support services to clinical staff, including quality monitoring and initiatives, staff development, and appropriate policy and procedure.

PERFORMANCE GOALS

1. To support all departments in developing and implementing policies to assure quality health services, measurable through review of protocols at assigned intervals and review of products and services.
2. To maintain high standards of care set by Quality Improvement Standards; measurable by twice-a-year evaluations of clinical areas and quality initiatives.
3. To arrange for and coordinate Cardiopulmonary Resuscitation (CPR) recertification classes for Health Department employees, measurable by reviewing cardiopulmonary resuscitation (CPR) employee tracking data, agendas and sign-in sheets of in-services scheduled.
4. To maintain high customer satisfaction of services provided as measured by data collection on surveys.
5. To provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department physicians, dentists, and nurse practitioners.
6. To 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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 433,834	$ 424,605	$ 481,516	$ 512,503
Employee Benefits	177,271	184,373	203,767	200,957
Operations	71,328	62,065	122,738	118,597
Total Expenditures	$ 682,433	$ 671,043	$ 808,021	$ 832,057
Authorized Positions				
Full-time	**6.00**	**6.00**	**6.00**	**7.00**
Skimp	-	-	-	-
Part-time	**2.00**	**2.00**	**2.00**	**4.00**

PERFORMANCE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner
2. Quality Improvement Chart and Risk Minimization audits and reviews are performed within the specified time periods
3. Lab proficiency testing required to meet Clinical Laboratory Improvement Amendment (CLIA) regulations is conducted in all clinics in which on-site lab tests are performed at least 2 times per year. All clinic staff performing these labs are tested at least annually
4. All Health Department healthcare employees whose positions require CPR will maintain a current CPR status
5. Conduct Customer Satisfaction Surveys at least one week per year
6. Health Department physicians, dentists and nurse practitioners are credentialed and have credentialing renewed every two years

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Health Department Employees Trained in CPR	38	104	90	110
Credentialed Providers	23	23	22	22
County Residents Vaccinated with Seasonal Flu Vaccine	1,799	1,801	1,800	1,800

PERFORMANCE ACCOMPLISHMENTS

1. Seventeen Policy and Procedures Manuals are updated every two years (3 manuals annually) with ongoing protocol updates occurring year round. Three of these manuals are completely on the intranet/ online.
2. Quality Improvement audits and reviews were done within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director.
3. Patient-centered emergency drills are conducted in clinics on an annual basis. Violence Drills were also conducted.
4. Lab Proficiency Testing: scores for 2015-2016 YTD were "Satisfactory" with 100% scored on all the specialty tests done during this time period.
5. All active Health Department healthcare employees whose positions required CPR maintained a current CPR status.
6. All Customer Satisfaction quality measures were met at 98% or higher.
7. All active Health Department physicians, dentists and nurse practitioners have successfully completed the credentialing/reappointment process.
8. CLIA Certification of Compliance completed; certified as an independent Laboratory.
9. Vaccinated 1,801 Hamilton County residents with the seasonal flu vaccine in 2015-2016.

Childhood Lead Prevention – 3565

FUNCTION

The Childhood Lead Prevention program goal is to work towards the identification, prevention, and the eradication of childhood lead poisoning in Hamilton County. The Lead Prevention Program provides referral to screening resources for lead, educational and nutritional counseling, case management of elevated Blood Lead Level (BLL), and assistance with environmental investigation of the source of lead in the community. Referrals come from private physician offices, the Department of Health, as well as directly from families with lead poisoning related concerns.

PERFORMANCE GOALS

1. To identify and assist with the treatment care of lead-poisoned children.
2. To reduce exposure to lead hazards in the environment.
3. To monitor and track all referred children under the age of 72 months with confirmed elevated lead blood levels.
4. To educate the community on preventing and eliminating lead poisoning in children.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 10,516	$ 8,506	$ 7,908	$ 8,028
Employee Benefits	3,776	3,975	5,559	5,613
Operations	-	-	320	-
Total Expenditures	$ 14,292	$ 12,481	$ 13,787	$ 13,641
Authorized Positions				
Full-time	**0.20**	**0.20**	**0.16**	**0.16**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide case management and services for referred lead-poisoned children and their families
2. Provide educational materials to the general public and community stakeholders on lead prevention
3. Form and maintain community partnerships to create and promote the elimination of lead poisoning
4. Ensure that lead-poisoned infants and children receive medical and environmental follow-up

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Referrals Received	8	15	15	15
Home Visits	8	9	10	10
Attempted Home Visits	**	25	25	25
Referrals for Lead Hazard Control	1	3	3	3
Community Outreach	12	13	13	13

PERFORMANCE ACCOMPLISHMENTS

1. Participated in and assisted with a State Department of Health response process involving suspected high levels of lead in contaminated soil in local neighborhoods.

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 of breast feeding for all aspects of the community – both WIC and non-WIC participants.

Service Hours/Sites

Family Health Clinic (10) – Mon., Wed, Thurs, 8am-4pm; Tues 8am-6 pm.; Friday 8 a.m. – 4 p.m.
Ooltewah Clinic (50) – Mon. 8 a.m. – 6 p.m.; Tues. – Fri. 8 a.m. – 4 p.m.
Sequoyah Clinic (60) – Mon., Tues., Thurs., & Friday 8 a.m. – 4 p.m.; Wed. 8 a.m. – 6 p.m.
Birchwood Clinic (14) – Mon. and Fri. 8 a.m. – 4 p.m.; Tues. and Thurs. 8 a.m. – 3 p.m.; Wed. 8 a.m. – 6 p.m.
Dodson Avenue Health Center – Mon. 8 a.m. – 6 p.m.; Tues. &: Thurs. 8 a.m. – 4 p.m.; Fri. 8 a.m. – 12 p.m.
Southside Health Center – Wed. 8 a.m. – 4 p.m.

PERFORMANCE GOALS

1. To continue to educate the community about available breastfeeding services and to ensure easy and open access for all community members.
2. To enhance the continuity of WIC's current breastfeeding management and counseling efforts.
3. To provide a model that can be useful in achieving the Healthy People 2020 objectives while also accomplishing welfare to work objectives.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,020,496	$ 1,060,665	$ 927,730	$ 963,971
Employee Benefits	472,600	498,718	641,248	653,617
Operations	111,227	113,921	111,979	118,250
Total Expenditures	$ 1,604,323	$ 1,673,304	$ 1,680,957	$ 1,735,838
Authorized Positions				
Full-time	**23.80**	**23.80**	**22.00**	**21.00**
Skimp	**-**	**-**	**-**	**-**
Part-time	**6.00**	**6.00**	**4.20**	**8.00**

PERFORMANCE OBJECTIVES

1. Attend as many community health fairs as possible to promote WIC services in Hamilton County
2. Work with community breastfeeding support groups in Hamilton County; host Big Latch in August of each year; provide breastfeeding support during pregnancy and after using peer counselors
3. Provide nutrition education according to USDA guidelines and maintain standards in educating our public on nutrition, exercise and overall health

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Caseload Averages	3,763	6,569	6,350	6,800
Breast Feeding Rates				
Infant	19%	18.6%	20%	20%
Mother	44%	43%	43%	43%

Note: Caseload averages are based on a 12 month calendar year monthly caseload figures. The process for calculating breastfeeding rates was changed in 2012 and is now based on the number of infants that are fully or partially breastfeeding.

PROGRAM COMMENTS

Focus - an additional program component of the overall WIC Best Start program (breast feeding promotion and education), and Nutritional Education Center. WIC provides nutrition education and supplemental food vouchers for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

Renal Intervention Program – 3567

FUNCTION

The Renal Intervention Program was originally designed to identify and provide home visits to persons at risk for developing End Stage Renal Disease (ESRD) due to diabetes and/or hypertension. The program also provides counseling, referral and educational services to these persons in order to improve their understanding of disease process, diet, medications, appropriate lifestyle modifications, and to improve quality of life and delay progression of complications.

The Renal Intervention Program grant funding ended on 6/30/2015. Program closure processes began in November 2014. These processes focused on assessing enrolled clients' renal health status; ability to function independently (level of dependence on staff nurse); assisting clients with community resources to meet social, economic, and health related needs; and communicating with medical providers regarding the meeting of client needs once the program ended. A summary of the program data/information is below under performance measures.

PERFORMANCE GOALS

1. To build a caseload of individuals at risk for the development of ESRD.
2. To inform, educate and establish rapport with referral sources.
3. To observe an improvement in blood pressure and blood sugar levels over the total patient caseload as measured by statistics submitted to the State coordinator.
4. To observe an improvement in compliance with prescribed regimen.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 67,264	$ (843)	$ -	$ -
Employee Benefits	10,218	(182)	-	-
Operations	1,463	-	-	-
Total Expenditures	$ 78,945	$ (1,025)	$ -	$ -
Authorized Positions				
Full-time	-	-	-	-
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

Program ended June 30, 2015

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.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 247,546	$ 263,454	$ 268,265	$ 273,173
Employee Benefits	133,654	131,278	167,310	138,529
Operations	26,682	22,264	30,932	27,400
Total Expenditures	$ 407,882	$ 416,996	$ 466,507	$ 439,102
Authorized Positions				
Full-time	**6.00**	**6.00**	**6.00**	**6.00**
Skimp	**0.50**	**0.50**	**0.50**	**0.50**
Part-time	**0.60**	**0.60**	-	-

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 formerly evaluated annually, but informally on an ongoing basis
3. Manuals are maintained every two years
4. Successfully implement the State TDH Vital Records' VRISM system

PERFORMANCE ACCOMPLISHMENTS

1. Birth and death certificates are provided within 15 minutes of requests in all but a few instances.
2. Codes used in medical records were all made compliant with ICD-10; codes are updated as needed with changes made to encounter forms and staff instructed accordingly.
3. Health information management practices are formerly evaluated annually and informally assessed on an ongoing basis as charts are reviewed.
4. The Medical Records Manual was updated in September 2016.
5. As of 4/25/17, the Vital Records department began using VRISM.

PROGRAM COMMENTS

This department and particularly the Health Information Manager , will play a significant role in the expansion of the electronic health record to all clinics planned for January 2017, and is already leading out in the planning and development phase by being the team leader of the project leadership team. She and the System Administrator frequently serve as liaisons with the electronic health record company and will work closely with their project manager to make this transition.

The Vital Records department began use of the new VRISM system released by the State Vital Records Department. It gives the Vital Records department greatly expanded access to birth and death records across the state, enabling them to better serve the citizens of Hamilton County.

Children's Special Services – 3571

FUNCTION

Children's Special Services (CSS) offers care coordination of both medical and non-medical services needed by children with special health care needs. CSS assists clients in identifying a medical home, encourages medical follow-ups, and provides a structured support system to maximize efficient utilization of available resources.

PERFORMANCE GOALS

1. To assist in appropriate community-based, family centered medical care and other needed services.
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 special need children.
3. To provide coordination of necessary services to assist the child in achieving his/her full potential.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 164,549	$ 123,680	$ 186,540	$ 199,125
Employee Benefits	85,958	58,874	117,622	106,972
Operations	7,932	6,871	51,842	36,614
Total Expenditures	$ 258,439	$ 189,425	$ 356,004	$ 342,711
Authorized Positions				
Full-time	**3.30**	**3.30**	**3.80**	**3.84**
Skimp	-	-	-	
Part-time	**1.00**	**1.00**	**1.00**	**2.00**

PERFORMANCE OBJECTIVES

1. Obtain referrals from private providers, clinics, hospitals, patients, families, and other agencies for children (birth to 21 years) who have or are at-risk for special needs
2. Make initial home visit within forty-five (45) days of application
3. Identify medical and non-medical needs of client and family and assist in providing needed information or referral to other resources
4. Make quarterly contacts with Level II clients to assess current status of client and family
5. Attend CSS Clinics, other medical appointments, and multidisciplinary team meetings with clients when indicated
6. Provide information to parents regarding their child's handicap condition
7. Promote transitional plans for clients and families for adult health care and services
8. Promote CSS program to area providers
9. Provide accurate and timely certification and billing procedures for program and implement processes, previously managed by the State, as part of new grant requirements according to program guidelines

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Referrals	94	65	65	65
Home Visits	307	202	200	200
Home Visits Attempted	116	55	50	50
Other Contacts	49	22	20	20

PROGRAM ACCOMPLISHMENTS

1. Staff learned certification and billing procedures for program that were previously managed by the State, (as part of new grant requirements) and began functioning autonomously within a period of 3 months.
2. Presented information regarding CSS program to Pediatric Committee (internal agency group) to promote interactive communications with clinical areas and to improve/increase referral processes.

PROGRAM COMMENTS

1. Program staff continues to focus on program promotion process implemented in FY 2016. The goal of this process is to increase referrals and numbers served.
2. New program responsibilities (certification and billings) and new position (part-time Public Health Nurse) will be added to local program during 2016 – 2017. Three staff members attended two days of training in June 2016 as initial orientation to the processes. Additional training will occur during July and August 2016

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.

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 that drug costs are adequate and adjustments, if any, are made in a timely manner.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 118,652	$ 111,946	$ 108,633	$ 104,632
Employee Benefits	27,729	40,175	42,426	41,560
Operations	7,344	6,902	4,300	3,900
Total Expenditures	$ 153,725	$ 159,023	$ 155,359	$ 150,092
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

1. Clinic orders are filled within one week
2. Clinic drug supplies and emergency medicines are reviewed on a quarterly basis (nurses review this monthly)
3. Perform a monthly inventory in the state vaccine registry system and.a monthly run/review of expired vaccine reports
4. Drugs costs will be reviewed on a quarterly basis and recommendations made as appropriate for adjustments in charges

PERFORMANCE ACCOMPLISHMENTS

1. All clinic orders are filled within one week or less, except in cases where there is a shortage of the drug and it is unavailable in that time frame.
2. Quarterly review of drug supplies and emergency medicines are done in all the clinics to check for expired drugs and to ensure that medications are stored properly (nurses review this monthly).
3. The state vaccine registry inventory is run every month and vaccine supplies are ordered accordingly. A vaccine run/review expired vaccine report is done monthly to ensure that vaccines are used before the expiration date and that any expired vaccine is properly handled. There were no incidences of expired vaccine inadvertently administered in the clinics.
4. Drug costs are reviewed quarterly and any needed adjustments in price are communicated to the System Administrator.

PROGRAM COMMENTS

Additional refrigerated storage space was identified and obtained to ensure the proper maintenance of the Homeless Health Care Center overflow insulin supply. The Pharmacist has been diligent in identifying potential acceptable alternative medications or medication suppliers during recent shortages of some medications. Currently, the pharmacist is dealing with a shortage of yellow fever vaccine – the Health Department will soon be one of the few locations in the state that will have this vaccine.

State Health Promotion / Education Grant – 3574

FUNCTION

The State Health Promotion's Preventative Health and Health Services (PHHS) Block Grant Program has as its purpose to promote Healthy People 2020 goals among residents of Hamilton County. Grantees focus efforts on primary prevention services as determined by the Tennessee Department of Health, which support implementing interventions before there is evidence of a disease or injury.

PERFORMANCE GOALS

1. To facilitate the planning, implementation and evaluation of community-driven and evidence-based health promotion programs designed to reduce/prevent chronic disease and unintentional injuries targeting individuals as high risk.
2. To promote health equity, eliminate health disparities and improve the health of all population groups.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 97,162	$ 106,693	$ 111,108	$ 110,560
Employee Benefits	41,435	39,723	54,593	43,930
Operations	2,581	4,114	4,040	3,740
Total Expenditures	$ 141,178	$ 150,530	$ 169,741	$ 158,230
Authorized Positions				
Full-time	**2.78**	**2.78**	**2.78**	**2.78**
Skimp	-	-	-	
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

1. Provide chronic disease prevention awareness and education (heart disease, diabetes, stroke and cancer) in the form of presentations, health fairs, workshops and promotional materials
2. Provide chronic disease self-management and injury prevention evidence-based workshops to English and Spanish speaking residents of Hamilton County
3. Deliver an evidence-based diabetes prevention program to Hamilton County resident to aid in the risk reduction of type 2 diabetes
4. Develop and/or maintain partnerships with local businesses, hospitals, clinics, education centers, non-profit and faith-based organizations for the purpose of providing health education, wellness, disease prevention and access to community health resources
5. Create social and physical environments that promote good health for all by partnering with community organizations across Hamilton County to plan and implement evidence-based programming, disseminate information through health media campaigns and social marketing, and plan and implement educational events for the public

PERFORMANCE ACCOMPLISHMENTS

1. In FY 2017, approximately 5000 residents received educational information and materials on chronic disease prevention via health presentations, the mass media production, social media outlets and engagement in community health events.
2. In FY 2017, two previously trained Chronic Disease Self-Management Program (CDSMP) leaders received additional training to become certified CDSMP Master Trainers for the state of Tennessee.
3. Twenty-four English speaking and ten Spanish speaking persons successfully completed the 6-week evidence-based CDSMP workshop.
4. In FY 2017, 50 professionals were trained as coaches who presented the Matter of Balance program to 200 older adults.
5. Other Fall Prevention efforts include: management of website which had 4,500 views, Awareness Day for 150 adults, and coordination of Partnership meetings with 180 professional contacts.
6. In FY 2017, one health educator was certified by Center for Disease Control and Prevention (CDC) and Emory University as a Diabetes Prevention Lifestyle Coach.
7. As a result, The Hamilton County Health Dept. applied to the National Registry of Recognized Diabetes Prevention Programs and was added to the registry as a Recognized Diabetes Prevention Organization by the CDC
8. In addition, twelve Hamilton County residents enrolled in the Diabetes Prevention Program; seven participated in-person and five via the online class.
9. In FY 2017, evaluation of the community-driven and evidence-based health promotion programs were reported in Tennessee Department of Health's Primary Prevention Initiative reporting system.

PROGRAM COMMENTS

This program is 85% State funded while the County supports 15% of the budget.

Community Health Preventative Services – 3575

FUNCTION

To improve the health and well-being of individuals in Hamilton County through improved nutrition, physical activity, and chronic disease self-management in daycares, schools and the community at large.

PERFORMANCE GOAL

1. To improve the health of Hamilton County residents through the implementation of the performance objectives outlined in the State Contract.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 40,099	$ 41,151	$ 42,072	$ 42,822
Employee Benefits	16,106	16,337	17,465	17,775
Operations	37,747	11,810	14,430	14,430
Total Expenditures	$ 93,952	$ 69,298	$ 73,967	$ 75,027
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

1. Promote the Gold Sneaker initiative at conferences, meetings and through advertising in news media and local community events
2. Recruit and train at least two (2) day care providers in each year of the contract to achieve Gold Sneaker certification
3. Promote healthful nutrition through increased utilization of local farmers' markets
4. Promote Joint-Use agreements in communities through local boards of education and county health councils
5. Promote the online "Park Location Finder" and "Recreational Joint Use Agreement Finder" tools developed by the Tennessee Recreation and Parks Association to communities, health care organizations and schools to encourage physical activity
6. Promote healthful nutrition at targeted schools utilizing the U.S. Department of Agriculture Food Service Guidelines / Nutrition Standards, which can be found at www.fns.usda.gov/cnd/governance/regulations.htm which include reducing sodium
7. Partner with targeted schools to increase the amount of daily, quality physical education/activity in schools
8. 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
9. Implement innovative strategies designed in collaboration with the Tennessee Department of Health and the Governor's Foundation for Health and Wellness to promote and reinforce healthful behaviors in the local communities

PERFORMANCE ACCOMPLISHMENTS

1. The Gold Sneaker Initiative has been promoted at local Head Start Health Advisory Council meetings and information has been distributed at a community health fair.
2. Seven facilities have completed the training process and are in the process of completing the application. Additionally, mailers for Gold Sneaker program will be sent for recruitment purposes.
3. Staff has created and maintained a Farmers Market Resource Guide. The guide is updated each market season.
4. The Tennessee Department of Health has shifted focus away from joint use agreements. Program staff has continued to promote the open-use policy for Hamilton County Elementary schools this grant year.
5. Grant staff includes promotion of the Governor's Foundation for Health and Wellness by encouraging "Small Starts" in presentations and referring to HealthierTN.com whenever possible. In future presentations, staff will include information about Healthy Parks Healthy Person.
6. Hamilton County School Nutrition already meets all U.S. Department of Agriculture Service Guidelines. We will work to purchase posters and other nutrition promotion items for target school cafeterias. Two Smarter Lunchroom Movement assessments have been completed.
7. Grant staff has worked with Hamilton County School Nutrition to purchase additional items that promote the Smarter Lunchroom Movement. Additionally, this year, we will work with the School Nutrition Program to apply for Healthier US School: Smarter Lunchroom Movement awards. ($940.32)
8. SPARK (Sports, Play and Active Recreation for Kids) training for grades K-2 was completed among all county elementary school physical education instructors. This endeavor was shared with Coordinated School Health. ($1,824.50)
9. Grant staff will be instructing two Stanford Chronic Disease Self-Management (CDSMP) workshops in coming months, and refers clients seeking to participate in the Diabetes Self-Management workshop to the Area Agency for Aging.

PROGRAM COMMENTS

This program is 100% funded by a grant from the Tennessee Department of Health.

Family Health Center – Pediatric – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, EPSDT screenings, immunizations, adolescent health, and 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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 436,883	$ 316,206	$ 674,908	$ 673,975
Employee Benefits	267,310	327,046	268,409	277,843
Operations	87,704	71,362	88,370	83,870
Total Expenditures	$ 791,897	$ 714,614	$ 1,031,687	$ 1,035,688
Authorized Positions				
Full-time	**12.90**	**12.90**	**14.30**	**14.30**
Skimp	**1.00**	**1.00**	**1.00**	**-**
Part-time	**2.00**	**2.00**	**2.00**	**3.00**

PERFORMANCE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of County-wide Women, Infants, and Children Program (WIC) through maintenance of clinic-based caseload level at or above the goal of 3,100 clients per month

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Annual Number Visits (all programs)	20,517	20,495	19,200	21,000
Monthly Average	1,710	1,708	1,600	1,750
Average WIC Caseload	3,423	1,272	1,300	1,350

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

Primary Care – 3577

FUNCTION

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the primary care medical home concept. Preventive, acute, and chronic medical care will be provided to low-income and TennCare Hamilton County residents in the greater Birchwood and Soddy Daisy areas.

PERFORMANCE GOALS

1. To provide primary care access for children and adults who have TennCare, or those who lack access to primary care services due to economic barriers or a lack of providers in the Birchwood and Soddy-Daisy communities.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 574,991	$ 624,116	$ 705,963	$ 715,026
Employee Benefits	323,620	287,655	312,149	325,120
Operations	99,274	87,406	153,352	146,659
Total Expenditures	$ 997,885	$ 999,177	$ 1,171,464	$ 1,186,805
Authorized Positions				
Full-time	**7.55**	**7.55**	**7.95**	**7.95**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

1. Have 1,200 pediatric primary visits annually
2. 300 children will receive an Early Periodical Screening Development and Treatment (EPSDT) exam
3. 400 children will receive a needed immunization
4. Provide Family Planning to 225 women annually at Birchwood
5. Provide 190 immunizations to children and adults at Birchwood
6. Provide 700 primary care visits at Birchwood

PERFORMANCE MEASURES	Actual CY 2015	Actual CY 2016	Projected CY 2017	Estimated CY 2018
Number of Children Seen Annually	1,263	1,333	1,200	1,200
Children with EPSDT Exams	353	375	300	300
Children with Immunizations	401	409	400	400
Family Planning Visits - Birchwood	225	246	225	225
Immunizations - Birchwood	196	201	190	190
Primary Care Visits - Birchwood	675	778	700	700

PROGRAM COMMENTS

The Primary Care program will be evaluated in part by the number of patients receiving care. Patients' records will indicate the type of education and clinical services provided along with the data on the QS system. Documentation will be maintained in regard to referrals to community providers. Quality assurance reviews will be conducted on a regular basis and continuous quality improvements used to improve efficiency.

Immunization Project – 3580

FUNCTION

The overall goal of Immunization Outreach is to promote proper use of all recommended vaccines, ultimately achieving and maintaining a 90% immunization level among two-year-old children in Hamilton County, as well as, preventing the perinatal transmission of Hepatitis B through outreach education, screening, vaccination and tracking. Additionally, within the context of the Vaccines for Children program, working with health department clinics and local medical providers, to provide education and to ensure proper storage, handling and safe administration of all vaccines to all eligible children. The auditing of all daycare facilities and assigned schools for compliance with Tennessee immunization requirements is conducted to protect the health of our children and the community.

The following activities are emphasized by the Tennessee Department of Health as priorities in order to reach these goals.

PERFORMANCE GOALS

1. To eliminate in Hamilton County babies born with Hepatitis B acquired from their mothers.
2. To save, protect and provide federally funded vaccines appropriately by Hamilton County VFC providers, public and private.
3. To meet the Healthy People 2020 goals for immunization completion rates for children in Hamilton County.
4. To comply with all State Immunization requirements by Hamilton County daycare centers.
5. To provide opportunities for Hamilton County residents to learn about immunizations, including benefits, recommendations and requirements.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 196,011	$ 177,518	$ 184,778	$ 188,786
Employee Benefits	89,714	86,704	95,751	96,984
Operations	6,058	8,757	15,700	14,250
Total Expenditures	$ 291,783	$ 272,979	$ 296,229	$ 300,020
Authorized Positions				
Full-time	**3.42**	**3.42**	**3.42**	**3.42**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	-	-	-	

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Perinatal Hepatitis B cases tracked	7	7	6	5
VFC Compliance visits completed	29 / 100%	29 / 100%	21 / 69%	21 / 69%
VFC AFIX visits completed	**	29 / 100%	19 / 100%	19 / 100%
24 Month Old Survey completion rate	70.6%	76.3%	78%	79%
Day Care & School Audits completed	91	88	90	90
Outreach Activities - Events	**	4	4	4
Outreach Activities - Attendees	**	5,250	5,000	5,000

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.

Governor's Highway Safety Program – 3581

FUNCTION

To reduce the number of deaths and injuries caused by motor vehicle crashes by promoting, maintaining and improving community, school and worksite health education programs focused on highway safety. These programs include, but are not limited to, distracted driving, drunk driving, bicycle and pedestrian safety, and child passenger safety system educational programs. The program coordinator partners in a collaborative effort with various community and traffic safety organizations in an effort to raise awareness and promote seat belt usage and other child passenger safety system usage, as well as intervene and reduce the number of impaired and distracted driving incidents in the community.

PERFORMANCE GOALS

1. To increase public awareness of teen and adult driving safety, including seat belt use, distracted driving, and drinking and driving.
2. To increase access to child passenger safety systems.
3. To increase public awareness of child passenger safety laws and the use of child passenger safety devices.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 40,245	$ 41,204	$ 42,075	$ 42,825
Employee Benefits	15,919	23,923	26,083	26,852
Operations	15,441	13,103	15,350	15,250
Total Expenditures	$ 71,605	$ 78,230	$ 83,508	$ 84,927
Authorized Positions				
Full-time	**1.00**	**1.00**	**1.00**	**1.00**
Skimp	-	-	-	
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

1. Provide highway safety programs, training, activities, and educational material to educators and peer educators (students)
2. Reach 2,000 youth in grades 6 – 12 on the importance of seat belt usage and the impact of distracted or impaired driving due to alcohol and/or drugs
3. Provide educational programs to 1,000 area residents, community leaders, health care providers, legislators, and law enforcement on the importance of child passenger safety systems, seat belts, and the impact of impaired driving
4. Organize two child restraint device/seat belt campaigns targeting restraint usage by adults and children ages 12 and under
5. Organize one or more impaired driving campaigns targeting youth ages 15 – 24
6. Provide information to media regarding child passenger safety systems, seat belt usage, impaired driving, and other highway safety-related activities per event
7. Coordinate the Child Passenger Safety System/car seat donation program and provide car seats and/or booster seats to community members who cannot afford to purchase them
8. Participate in Hamilton County efforts to increase bicycle and pedestrian education and safety

PERFORMANCE ACCOMPLISHMENTS

1. Trained Girls Inc. in highway safety and peer education tools
2. Trained Sale Creek High School students in highway safety and peer education tools
3. Participated in Soddy Daisy Safety Days, using hands-on distracted driving education tools, to reach 1,000 students at Soddy Daisy High School
4. Led highway safety education programs at East Ridge High School and Baylor High School
5. Created child passenger safety/seat belt education programs delivered at HUD public housing community centers, health fairs and schools
6. Provided child passenger safety training for Baby University staff members
7. Participated in local news interviews about child passenger safety
8. Coordinated the Child Passenger Safety Program, providing at least 3 Child Passenger Safety classes per month
9. Planned and implemented a Bike Rodeo Bicycle Safety Event at the Riverwalk, reaching 100 people
10. Coordinated Bicycle Safety Education efforts at aftercare programs, reaching 200 children
11. Planned Walk to School Day events at Soddy Daisy Elementary and Orchard Knob Elementary Schools, and participated in a coalition to plan 11 other Walk to School events in Hamilton County
12. Provided Halloween/pedestrian safety education to over 3,000 people through education events at elementary schools and other events
13. Coordinated the quarterly Advisory Council on Traffic Safety meetings and educational briefings

PROGRAM COMMENTS

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

Federal Homeless Project – 3582

FUNCTION

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

PERFORMANCE GOALS

1. To provide medical care, behavioral health, and social services to Chattanooga's homeless community to improve the individual's health and well-being.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 999,486	$ 1,077,438	$ 1,323,704	$ 1,373,722
Employee Benefits	513,048	586,054	657,259	680,376
Operations	314,350	312,008	405,137	331,435
Total Expenditures	$ 1,826,884	$ 1,975,500	$ 2,386,100	$ 2,385,533
Authorized Positions				
Full-time	**22.75**	**22.75**	**25.75**	**26.75**
Skimp	-	-	-	
Part-time	**6.00**	**6.00**	**5.00**	**4.00**

PERFORMANCE OBJECTIVES

1. Provide services to 3,700 homeless users annually
2. Provide services in 20,000 visits
3. Provide 1,000 outreach visits
4. Enroll 79 clients in the Victory in Progress (VIP) program
5. Provide 10,000 case management visits
6. Provide 5,600 medical service visits
7. 2,500 individuals will be assisted by Outreach and Enrollment staff

PERFORMANCE MEASURES	Actual CY 2015	Actual CY 2016	Projected CY 2017	Estimated CY 2018
Number of Users Annually	3,738	3,823	3,700	3,700
Number of Visits Annually	22,418	20,277	20,000	20,000
Number of Outreach Visits	2,500	898	1,000	1,000
Number of Clients in VIP	89	77	79	79
Number of Visits for Case Management	13,187	11,409	10,000	10,000
Number of Visits for Medical Services	5,664	5,600	5,600	5,600
Number of Individuals Assisted by O/E Staff	3,058	3,038	2,500	2,500

PROGRAM COMMENTS

To evaluate the project, the Health Center will track the number of patients seen along with their clinical diagnosis and treatment plan. In addition, quarterly quality improvement reviews will be conducted by the Center. Efficiency improvement will be shown by the Center's staff participation in continuous quality improvement efforts as documented in team meetings and task force meetings. Baseline data will be gathered utilizing the Center's software system. Reports to the Federal government will be produced as required.

Help Us Grow Successfully – 3584

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 241,505	$ 255,479	$ 247,431	$ 248,471
Employee Benefits	135,403	145,502	151,965	136,587
Operations	10,244	8,755	17,503	16,603
Total Expenditures	$ 387,152	$ 409,736	$ 416,899	$ 401,661

Authorized Positions				
Full-time	**6.00**	**6.00**	**5.75**	**5.87**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Referrals Received	299	242	240	240
Home Visits	1,157	926	900	900
Attempted Home Visits	362	248	240	240

STD Clinic – 3585

FUNCTION

The Sexually Transmitted Disease (STD) Clinic serves as the community STD resource and provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. Some laboratory testing is done on-site. In addition, Hepatitis B vaccine is available at no charge to all previously eligible unvaccinated patients. Limited Family Planning services are available. New, this year, a Viral Hepatitis Nurse Navigator has been added as part of the State Hepatitis C initiative to improve testing and referrals for evaluation and treatment.

The purpose of the clinic is to accurately diagnose and treat persons with, or suspected of having, a STD and/or Hepatitis C; to determine who might have infected them and who they might have exposed; to notify potentially infected persons and bring them to examination and treatment; and to provide education and motivation to prevent STD re-infection and transmission, thereby protecting the reproductive health of the community. Educational outreach to community groups is available upon request and can be tailored for age appropriateness. Respond to county-wide STD reports submitted by all providers, by monitoring incidence, planning interventions and implementing the plans based on the assessed data (geographic distribution, age, etc.).

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

PERFORMANCE GOALS

1. To see, evaluate, test, diagnose, and treat appropriately all persons at risk for an STD infection, including chlamydia and gonorrhea, in Hamilton County.
2. To educate and interview, by the Disease Intervention Specialist (DIS) for contacts, all persons diagnosed with an STD infection in the CHCHD STD Clinic to limit the spread of disease and prevent re-infection.
3. To test free of charge in the STD Clinic all persons at risk for Hepatitis C in Hamilton County.
4. To see, by the Viral Hepatitis Nurse Navigator for further education and linkage to care per protocol, all persons who test positive for Hepatitis C (who have never tested positive previously).
5. To provide access to information and education provided by CHCHD about prevention, diagnosing and treating STI's and Hepatitis C to all interested residents of Hamilton County.
6. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 205,375	$ 212,174	$ 241,715	$ 273,968
Employee Benefits	118,655	117,163	143,597	146,299
Operations	5	-	8,500	-
Total Expenditures	$ 324,035	$ 329,337	$ 393,812	$ 420,267
Authorized Positions				
Full-time	**4.56**	**4.56**	**4.56**	**5.56**
Skimp	-	-	-	
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

1. The STD Clinic will evaluate and treat, as necessary all clients who present in this clinic. (Expressed as # of clients seen in the STD clinic)
2. In the STD clinic, treat 80% of positive Chlamydia patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
3. In the STD clinic, treat 80% of positive Gonorrhea patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
4. All lab confirmed Hepatitis C positive individuals (who never tested positive previously) tested in CHCHD clinics will be referred to the Viral Hepatitis Nurse Navigator for further education and linkage to care
5. Community outreach will be provided as needed and/or requested

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Clients Seen in STD Clinic	5,897	5,411	5,600	5,600
% Female Chlamydia Patients Treated Within 14 days	88%	88%	88%	88%
% Female Chlamydia Patients Treated Within 30 days	97%	97%	98%	98%
% Male Chlamydia Patients Treated Within 14 days	**	94%	94%	94%
% Male Chlamydia Patients Treated Within 30 days	**	98%	98%	98%
% Female Gonorrhea Patients Treated Within 14 days	90%	87%	90%	90%
% Female Gonorrhea Patients Treated Within 30 days	94%	97%	98%	98%
% Male Gonorrhea Patients Treated Within 14 days	**	96%	96%	96%
% Male Gonorrhea Patients Treated Within 30 days	**	98%	98%	98%
Hepatitis C Positive Clients Seen by Viral Hepatitis Nurse Navigator	***	35	100	150

** New for this report starting in 2016 *** New program started September 1, 2016

Family Health Center – Prenatal/Adult – 3586

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Family Planning; adult immunizations; well-child exams (EPSDT) for adolescents; pregnancy testing; contraceptive care; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 401,454	$ 417,537	$ 421,045	$ 451,466
Employee Benefits	204,600	199,380	219,873	218,904
Operations	36,626	48,250	48,250	44,450
Total Expenditures	$ 642,680	$ 665,167	$ 689,168	$ 714,820
Authorized Positions				
Full-time	**7.00**	**7.00**	**7.00**	**7.00**
Skimp	**1.00**	**1.00**	**1.00**	**1.00**
Part-time	-	-	-	

PERFORMANCE OBJECTIVES

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of CHCHD Infant Mortality Reduction and Prevention program and Prenatal Care services at Community Health Centers, UT OB/GYN offices, as well as with private providers

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Monthly Average	407	356	400	400
Total Number of Visits	4,889	4,273	4,800	4,800
Unduplicated Family Planning Patients	3,577	3,398	4,000	4,000

PROGRAM COMMENTS

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

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

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services are focused on adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Women, Infant, and Children Program (WIC); adult immunizations; childhood immunizations; well-child exam (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 460,951	$ 519,951	$ 536,685	$ 546,427
Employee Benefits	296,068	267,288	300,990	284,923
Operations	60,794	73,125	73,125	63,125
Total Expenditures	$ 817,813	$ 860,364	$ 910,800	$ 894,475
Authorized Positions				
Full-time	**11.40**	**11.40**	**11.40**	**11.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Annual Number Visits (all programs)	10,118	9,752	10,344	10,500
Monthly Average	843	812	862	875
Average WIC Caseload	1,095	370	415	450

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

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, East Brainerd and Brainerd.

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low income families. Services provided are Women, Infants, and Children Program (WIC); adult immunizations; well-child exams (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; primary care of children; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 417,543	$ 504,346	$ 515,836	$ 518,239
Employee Benefits	294,819	296,355	305,666	303,400
Operations	73,989	108,400	108,400	114,400
Total Expenditures	$ 786,351	$ 909,101	$ 929,902	$ 936,039
Authorized Positions				
Full-time	**11.60**	**11.60**	**11.60**	**11.60**
Skimp	-	-	-	-
Part-time	**1.00**	**1.00**	**1.00**	**1.00**

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and availability of expanded service hours

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Annual Number Visits (all programs)	10,008	9,359	10,500	10,500
Monthly Average	834	780	875	875
Average WIC Caseload	949	326	350	350

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

PROGRAM COMMENTS

Focus communities of Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia

Communicable Disease Control Services – 3589

FUNCTION

The Communicable Disease Control Services monitors and tracks disease trends and reports in Hamilton County. The staff is available on a 24-hour basis. Required disease reports are received from local providers, hospitals and labs. Additionally, the public reports suspected problems that are investigated as needed. Should disease reports or situations indicate a possible outbreak or a serious disease threat to the community, this department prioritizes the investigation and works with Health Department Administration and others until the situation is verified and/or contained.

Occupational, Adult, and Travel Immunization Services are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. This department provides vaccine-preventable disease protection for the community through adult immunization outreach activities (such as flu vaccine) as well as clinic-based immunizations.

Infection Control and Prevention Services aid in the education and training on blood-borne pathogens exposure risk to Health Department employees, County staff members, and certain high risk community groups, such as healthcare students and tattoo artists.

Education, emergency planning and preparation, vaccine-preventable disease, as well as other communicable disease risks and trends are a priority. Activities include working with local medical providers, hospitals, at-risk groups and the media. Additionally, this department works with Hamilton County Government to reduce blood-borne pathogen exposure and increase awareness of personal protective equipment according to OSHA standards, ensuring that appropriate follow-up is provided should an exposure occur.

PERFORMANCE GOALS

1. All disease trends in Hamilton County will be monitored and, as needed, education, investigation and appropriate prophylaxis will be provided, in order to prevent the spread of infectious diseases.
2. No new Blood-borne pathogen exposures will occur among employees of any health department clinics/areas.
3. All residents of Hamilton County will be aware of and access the Chattanooga-Hamilton County Health Dept. International Travel Clinic for consultation and 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.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 289,108	$ 313,667	$ 322,034	$ 327,519
Employee Benefits	163,542	149,546	162,270	158,229
Operations	120,457	112,915	216,778	210,740
Total Expenditures	$ 573,107	$ 576,128	$ 701,082	$ 696,488
Authorized Positions				
Full-time	**6.36**	**6.36**	**6.36**	**6.36**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. All (100%) of suspected or confirmed reportable diseases will be investigated to determine whether further action is indicated, such as prophylactic treatment and/or education. (expressed as total investigations based on reports received through NEDDS Based System)
2. All (100%) Health Department employees, as indicated by job, will receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment. (expressed as the number of new employees receiving training)
3. All (100%) of blood-borne pathogen exposures at the Health Department will be monitored according to protocol.(expressed as the number of exposures monitored during the year)
4. All persons who make an appointment for a travel medical consultation will receive a comprehensive, up-to-date travel consult with the availability of the optional or required vaccines. (Expressed as the # of travel medical consult visits during the year and the # of Yellow Fever vaccines administered during the same period).
5. All persons requesting adult vaccines will receive the vaccines appropriate for them per our protocol and CDC guidelines. (expressed as the # of adult immunization visits for the year).

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Suspected or Confirmed Reportable investigated	361	411	425	450
Health Dept New Hires Receiving OSHA Standard Within 10 Days of Employment	28	30	30	30
Health Dept BBP Exposures Followed	1	0	0	0
Travel Medical Visits	686	695	700	710
Yellow Fever Caccine (only required for certain countries) **	247	336	300	300
Adult Immunization Visits	1,349	1,101	1,200	1,200

** New to this report. Yellow fever vaccine is the only vaccine that is required by some countries for entry. This vaccine used to be required every 10 years and now once in a lifetime is sufficient for most countries where yellow fever is a concern.

County STD Clinic – 3590

FUNCTION

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

The purpose of the clinic is to accurately diagnose and treat persons with or suspected of having a STD; to determine who might have infected them and who they might have exposed, to notify potentially infected persons and bring them to examination and treatment; and to provide education and motivation to prevent STD re-infection and transmission, thereby protecting the reproductive health of the community.

Per Tennessee Code Annotated 68 Rule 1200-14-01-.02, all positive laboratory results for syphilis must be reported to the Health Department within 7 days for review, investigation and follow-up by the disease intervention specialists (DIS). County-wide STD rates as reported by all providers are monitored, and interventions are planned and implemented based on the assessed data (geographic distribution, age, etc.).

Educational outreach to community groups is available upon request and can be tailored for age appropriateness.

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

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

PERFORMANCE GOALS

1. To provide access to the CHCHD STD Clinic for syphilis testing and treatment, as needed, for all at risk persons in Hamilton County.
2. To interview by the DIS staff, all persons who test positive for syphilis in the CHCHD STD Clinic, for education and contact information.
3. To review and investigate by DIS staff, all positive syphilis laboratory reports received in the CHCHD STD Clinic and, if determined to be an early (primary, secondary or early latent) syphilis case, will be interviewed as soon as contact can be established.
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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 295,484	$ 331,253	$ 340,989	$ 346,728
Employee Benefits	145,504	145,950	162,041	165,953
Operations	72,764	68,130	72,439	69,330
Total Expenditures	$ 513,752	$ 545,333	$ 575,469	$ 582,011

Authorized Positions				
Full-time	**6.66**	**6.66**	**6.66**	**6.66**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. The STD Clinic provides education, diagnosis, treatment and disease interviews performed on male and female patients, including transgendered individuals. (Expressed as # of clients seen in the STD clinic)
2. Provide immigration physical examinations (expressed as # physicals)
3. Timeliness of original interviews of clients with early syphilis. Interview 60% of primary or secondary syphilis cases within 0 – 14 days. Interview 85% of early syphilis cases within 0 – 30 days. (will be expressed as % done 0 – 14 days/0 – 30 days). Time figured from date specimen collected; % includes persons tested by outside providers

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
STD Client Visits	5,897	5,411	5,500	5,500
Immigration Physical Examinations Performed	110	109	110	110
% of Early Syphilis Cases Interviewed Within 0 - 7 days**	65%			
% of Early Syphilis Cases Interviewed Within 0 - 14 days ***	82%	86%	86%	86%
% of Early Syphilis Cases Interviewed Within 0 - 30 days ***	88%	93%	93%	93%

** This is not a statistic relevant to State STD program guidelines.

*** Includes both clients seen, diagnosed and treated in the CHCHD STD Clinic as well as, interviews of those clients located from lab reports received from other sources within Hamilton County.

Community Assessment and Planning – 3591

FUNCTION

The Community Assessment and Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of the Health Department. This program collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained and tracked. It routinely is responsible for developing and periodically updating the "Data Profile and Community Health Plan" for the Regional Health Council and the Health Department. This program also disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County.
2. To develop an on-going process for assessing the health needs of local residents.
3. To engage in health or health related planning activities with Health Department officials, Regional Health Council officials, government officials, local agency representatives, lay persons, and State officials.
4. To provide staff support for the Regional Health Council.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 159,551	$ 156,002	$ 157,788	$ 159,973
Employee Benefits	64,699	66,887	76,845	70,795
Operations	26,611	45,320	45,453	41,920
Total Expenditures	$ 250,861	$ 268,209	$ 280,086	$ 272,688
Authorized Positions				
Full-time	**2.22**	**2.22**	**2.22**	**2.22**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Establish an on-going daily maintenance of data/information files to be achieved at 100%
2. Health planning meetings and strategy development activities to be conducted weekly, monthly and annually with Health Department management and staff, Hamilton County Regional Health Council, State Dept. of Health Officials, other local agency representatives, and community residents
3. Provide staff support for the Hamilton County Regional Health Council meetings, its committees, and its activities conducted daily, monthly and otherwise as needed

PERFORMANCE ACCOMPLISHMENTS

1. A system is in place to conduct on-going health related data surveillance for Hamilton County that is monitored on a daily basis.
2. Over 15 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 daily basis. Assistance was also provided to the Tobacco Settlement Funds Initiative staff, Step ONE staff, Falls Prevention Summit planners, UTC student interns, the ACTS Council and others. Assistance and support will continue to be provided to those listed as well as others as requested in FY 17/18.
4. Support, participation and engagement has been provided to community organizations, faith-based institutions, the United Way of Greater Chattanooga, and others to promote good health among the residents of Hamilton County.
5. Assistance was provided with the design and creation of surveys and evaluation instruments for Health Department staff, their programs and activities, and for the Regional Health Council.

PROGRAM COMMENTS

This program is an essential service of the County Health Department. It is 100% funded by the County.

State Tuberculosis Clinic – 3594

FUNCTION

The State Tuberculosis (TB) Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis. Additionally, the TB program is responsible for providing current disease statistics to medical facilities in Hamilton County for OSHA Infection Control requirements. The TB control staff also participates in community outreach by distributing educational materials and providing in-services for medical providers, social service agencies and community groups.

PERFORMANCE GOALS

1. To decrease the incidence of TB in our community, moving toward elimination through early diagnosis, treatment, and prevention.
2. To perform assessments, chest x-rays and evaluations for treatment for high risk individuals in our community.
3. To be the expert resource to the community for tuberculosis timely information, education and current, accurate data.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 215,781	$ 215,822	$ 251,596	$ 278,567
Employee Benefits	118,208	118,417	174,014	164,946
Operations	53,685	59,400	69,062	55,389
Total Expenditures	$ 387,674	$ 393,639	$ 494,672	$ 498,902

Authorized Positions				
Full-time	**5.00**	**5.00**	**5.00**	**6.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Decrease the incidence of TB in our community through rapid diagnosis, treatment, and monitoring of suspected and confirmed cases, and through the identification, testing, and treatment of exposed persons. (expressed as TB case rate - case rate is # of cases/100,000 population)
2. Identify contacts for every case of TB to capture individuals with exposure risk. (expressed as an average per case)
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 (TBI's)

PERFORMANCE GOALS (continued)

7. Increase the awareness of TB in our community through community outreach to those at risk, medical providers, and the general public (expressed as the number of events and estimate of total attendees)

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Tuberculosis Case Rate	2.0	2.5	2.0	2.0
Average # Contacts Identified Per Case	**	24	20	20
High Risk: Prison / Jail Inmates Assessed	101	50	75	75
High Risk: Foreign-born Persons Assessed	129	287	125	100
New TB Disease Cases Completing Treatment Within 1 year ***	85%	66%	90%	92%
Directly Observed Therapy Visits	693	971	700	680
TB Infections Treated	**	62	65	68
Community Outreach - Events	**	3	3	3
Community Outreach - Estimated Attendees	**	5,107	5,000	5,000

** New for 2016

*** One complicated MDR (multi-drug resistant) case requires treatment for longer than 1 year

Oral Health – 3597

FUNCTION

The Chattanooga-Hamilton County Health Department, in cooperation with the Tennessee Department of Health, participates in a School Based Dental Prevention Program. The program targets children in schools that have a population of 50% or greater of the children on the free/reduced lunch plan.

PERFORMANCE GOALS

1. To provide dental sealants to children in grades K-8 in target schools.
2. To provide dental referrals to children in grades K-8 in target schools.
3. To conduct follow-up of children referred for "urgent" dental treatment in target schools.
4. To provide dental sealant screenings to children with returned consent.
5. To provide TennCare outreach in target schools.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 212,298	$ 214,378	$ 221,446	$ 225,320
Employee Benefits	104,537	104,202	113,196	114,813
Operations	22,867	31,750	31,750	31,750
Total Expenditures	$ 339,702	$ 350,330	$ 366,392	$ 371,883
Authorized Positions				
Full-time	**4.18**	**4.18**	**4.18**	**4.18**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017**	Estimated 2018
Children Referred	765	778	708	790
Sealant Screenings	4,388	4,445	3,789	4,580
Teeth Sealed	15,050	15,073	11,778	15,150
Target Schools	27	32	26	32

** A dental hygienist resigned in January 2017 and the program has not been fully staffed. A hygienist was hired in April 2017 to fill this vacant position.

Other Health Services

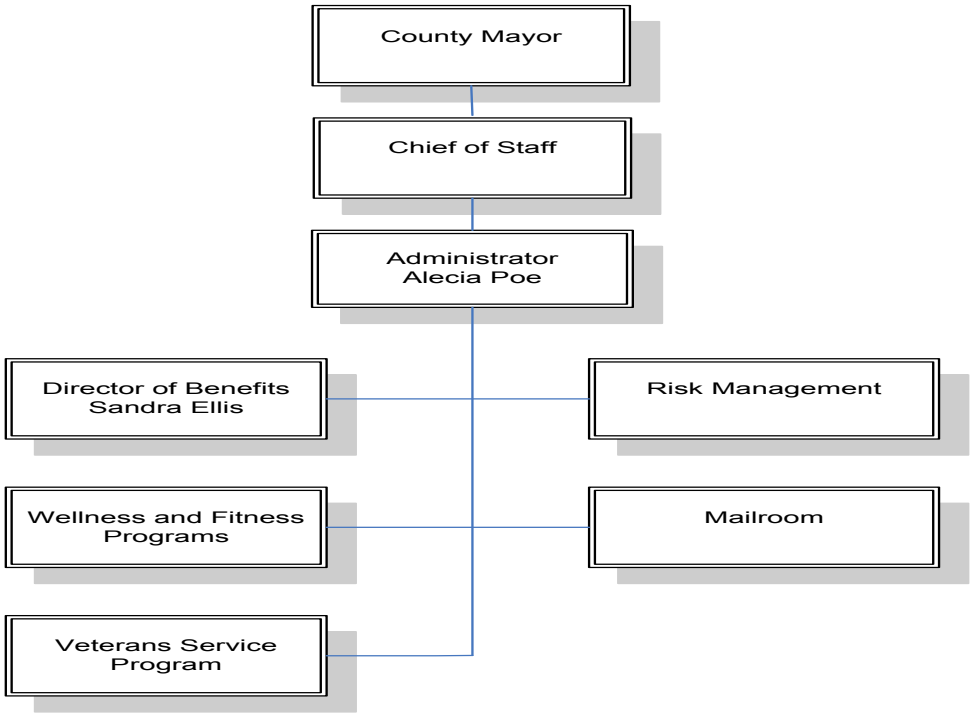
FUNCTION

1. Pharmacy – Orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs
2. County Wellness Center – Supports and maintains the County Employee Wellness Center (not staffing), with a goal of recruiting and providing services for at least 100 members (County employees). This department was moved to Human Resources Division on July 1, 2015
3. Social Services Title XX – Grant funds received through the Department of Human Services for Homemaker Services (contract with Partnership); and Adult Day Care (contract with Signal Center, Inc.). This is being moved to Unassigned Departments beginning July 2017.
4. 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
5. 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.
6. 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.
7. 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
8. Justice for Families – A two-year grant that provides supervised visitation and exchange services for eligible families. This grant ended on March 31, 2017.

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Inventories	$ (4,937)	$ (8,705)	$ 2,702	$ -
County Wellness Center	115,275	-	-	-
Pharmacy Inventory	(4,327)	29,887	32,749	-
Emergency Solutions	22,705	30,601	30,000	40,000
Project Water Help	370	605	1,395	1,000
Warm Neighbors	7,373	9,062	24,938	17,000
Emergency Food & Shelter	13,892	11,507	20,000	20,576
Social Services Title XX	298,454	314,310	338,037	-
Justice for Families	11,547	174,145	64,370	-
March of Dimes	15,664	-	-	-
Safe Haven Programs	171,137	-	-	-
	$ 647,153	$ 561,412	$ 514,191	$ 78,576

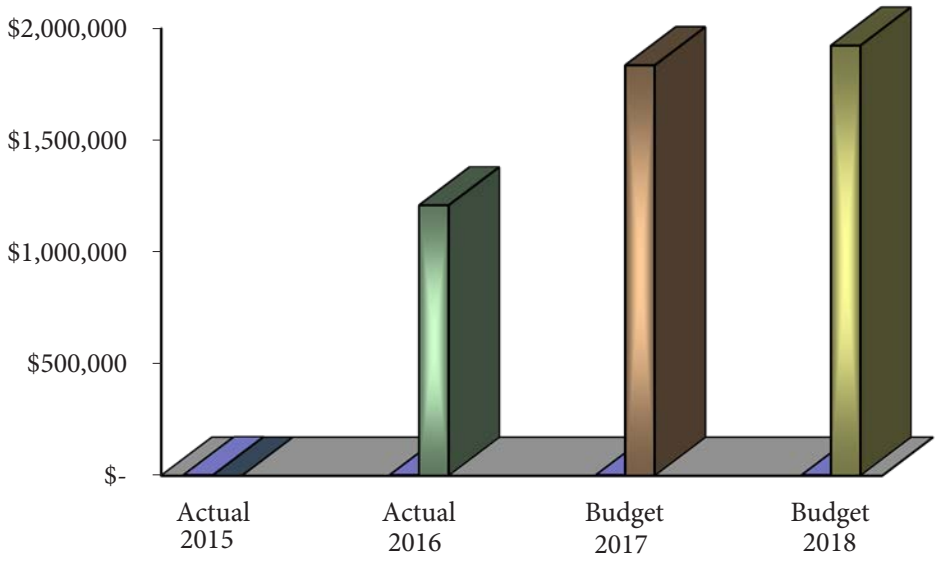
Human Resources Division

The Human Resources Division includes Benefits, Risk Management and Wellness & Fitness Programs, Mailroom and Veterans Service Program. Beginning in FY 2016, Human Resources was moved from Unassigned Departments into its own division.

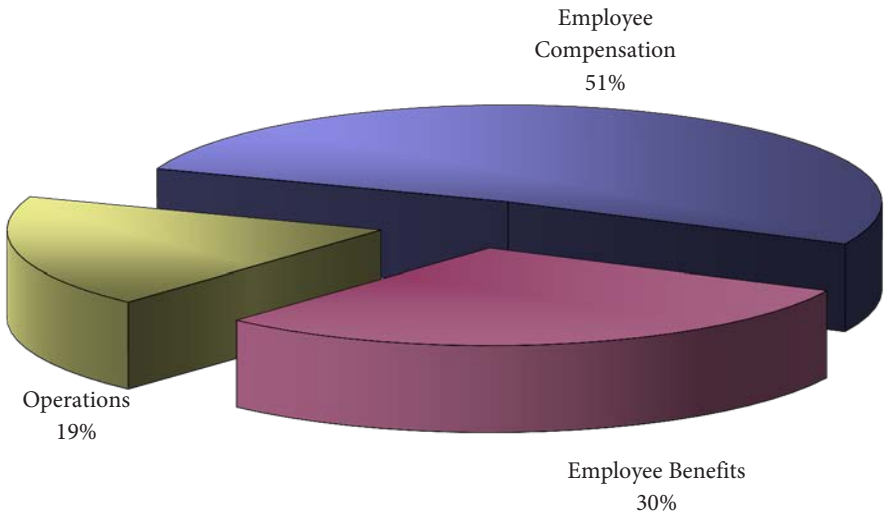


Left to right: Alecia Poe, Sandra Ellis

Human Resources Expenditures



FY 2018 Expenditures by Type



Human Resources Division
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Human Resources Adminstrator	$ -	$ 224,018	$ 231,956	$ 236,613
Benefits	-	499,592	492,230	567,257
Risk Management	-	233,744	309,300	323,477
Wellness & Fitness Programs	-	221,588	222,764	240,133
Mailroom	-	-	444,784	409,796
Veterans Service Program	-	-	100,000	99,917
Other	-	29,677	34,800	46,598
	$ -	$ 1,208,619	$ 1,835,834	$ 1,923,791
Authorized Positions				
Full-time	**-**	**13.00**	**21.00**	**21.00**
Skimp	**-**	**-**	**-**	**-**
Part-time	**-**	**-**	**1.00**	**1.00**

Human Resources Administrator – 3650

FUNCTION

The Human Resources Division is a service agency that coordinates human resource management activities for Hamilton County General Government, the 911 Center, Assessor of Property, Election Commission, Juvenile Court and Juvenile Court Clerk. These activities include administering the approved Career Service System's policies and procedures; advertising vacancies and processing employment applications; updating and maintaining the position classification plan, including job descriptions; evaluating, updating and maintaining the employee compensation plan; coordinating and managing the bi-annual performance evaluation process; providing employee orientation and training; maintaining employee records; administering and maintaining the employee benefits package; assisting departments with promotional and disciplinary activities, and other general policies and procedures; conducting employee exit interviews; resolution of employee grievance; representing the County in unemployment claims; coordinating employee recognition programs; coordinating the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol testing program; and administering the Risk Management and Safety programs.

PERFORMANCE GOALS

1. To assist departments in the employee recruiting and selection process.
2. To engage in an equitable market/work place survey of employee classification and compensation.
3. To provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
4. To conduct employee training to enhance job performance and skills.
5. To conduct the workforce training program focusing on career and leadership skills.
6. To ensure compliance with all Federal, State and local laws and regulations.
7. To administer Risk Management and Safety Programs.
8. To recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ 147,549	$ 151,982	$ 155,366
Employee Benefits	-	74,576	74,124	75,397
Operations	-	1,893	5,850	5,850
Total Expenditures	$ -	$ 224,018	$ 231,956	$ 236,613
Authorized Positions				
Full-time	-	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Assist departments in the employee recruitment and selection process
2. Provide a competitive yet fiscally conservative fringe benefits package for County employees
3. Conduct an equitable market survey of employee classification and compensation
4. Provide employee training and employee recognition programs
5. Ensure compliance with all Federal, State and local laws and regulations
6. Recommend changes in policies, practices and systems when needed
7. Provide healthy programs and services to improve the lives of Hamilton County employees
8. Provide Risk Management and Safety Programs

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of employees through training.
2. Successful Management Training.
3. Continued Development of Management Portal.
4. Implementation of Management Corner, a management newsletter.
5. Improved EAP website.
6. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
7. Consistent evaluation of employee benefits to provide the best offerings to employees.
8. Reduced employee accidents through Risk Management and Safety.
9. Employee appreciation luncheon.
10. Addition of Veterans Services Office.
11. Automation of Open Enrollment.

Benefits – 3651

FUNCTION

The Benefits Department coordinates employee benefits for Hamilton County General Government, Hamilton County Fee Offices and the 911 Center. These benefits include Medical; Dental; Short Term Disability; Long Term Disability; Life; Critical Illness; Whole Life; Group Accident; Flexible Spending Accounts (Medical, Transportation and Dependent Care); and Retirement. They may assist with coordination related to the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol Testing Program, as needed.

PERFORMANCE GOALS

1. To assist departments with employee benefits.
2. To engage in an equitable market/work place survey of employee benefits.
3. To provide pro-active, cost-saving and quality-driven ideas to ensure employees have the optimal benefit package.
4. To provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
5. To conduct employee training to enhance employee knowledge of benefits.
6. To ensure compliance with all Federal, State and local laws and regulations.
7. To keep employees informed of changes in the industry that may affect their benefits.
8. To recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ 269,561	$ 262,271	$ 286,487
Employee Benefits	-	171,575	120,100	172,511
Operations	-	58,456	109,859	108,259
Total Expenditures	$ -	$ 499,592	$ 492,230	$ 567,257

Authorized Positions				
Full-time	-	**7.00**	**5.00**	**6.00**
Skimp	-	-	-	-
Part-time	-	-	**1.00**	-

PERFORMANCE OBJECTIVES

1. Assist departments with employee benefits, including online enrollment
2. Engage in an equitable market/work place survey of employee benefits
3. Provide pro-active, cost-saving and quality driven ideas to ensure employees have the optimal benefit package
4. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources
5. Conduct employee training to enhance employee knowledge of benefits
6. Ensure compliance with all Federal, State and Local laws and regulations
7. Keep employees informed of changes in the industry that may affect their benefits
8. Recommend changes in policies, practices and systems when needed

PERFORMANCE ACCOMPLISHMENTS

1. On-going employee assistance for online benefit enrollment.
2. Continued support of employees through training.
3. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
4. Consistent evaluation of employee benefits to provide the best offerings to employees.
5. Automation of enrollment processes.
6. Successful implementation and administration of new voluntary products (Whole Life, Critical Illness & Group Accident).
7. Successful implementation and administration of new Hybrid and Bridge Plans.

Risk Management – 3652

FUNCTION

The Risk Management Office is responsible for administering the County's Risk Management Program which includes: commercial and self-funded insurance programs; claims administration; Countywide Safety Program including TOSHA compliance, workplace inspections and safety training; Countywide fire extinguisher service; Countywide fire alarm and sprinkler inspection and testing service; providing the County Defensive Driving Course; support of Executive Safety Committee, Quarterly Loss History Report and Department Safety Committees; developing County's ADA Transition Plan; establishing and approving minimum insurance requirements on County bids, RFPs, agreements, contracts and special events; consults with County departments on various programs/activities to identify risk-related issues; identify safe ways to provide programs while minimizing the County's exposure to loss; and ensuring policies and procedures are in place to successfully administer the County's Risk Management Program and provide a safer workplace.

PERFORMANCE GOALS

1. To oversee the County's Risk Management Program and identify various exposures to loss and to minimize their impact through a combination of means, including commercially and self-funding exposures to loss, administering the County's Safety Program, and establishing, reviewing and approving minimum insurance requirements for contracts/agreements and other activities involving the County.
2. To maintain effective policies and procedures associated with the Risk Management Program.
3. To increase workplace safety through safety training, workplace inspections and continued emphasis on and development of department safety committees.
4. To conduct monthly defensive driving courses.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ 134,261	$ 161,664	$ 165,283
Employee Benefits	-	68,023	90,736	92,094
Operations	-	31,460	56,900	66,100
Total Expenditures	$ -	$ 233,744	$ 309,300	$ 323,477
Authorized Positions				
Full-time	-	**2.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Reduce the number and severity of workplace injuries and accidents through increased loss control activities and awareness
2. Reduce the dollars incurred associated with losses through the County-wide Safety Program
3. Reduce the number of workplace safety violations identified by TOSHA by performing workplace inspections and developing Department 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

PERFORMANCE OBJECTIVES (continued)

5. Minimize exposures to loss by providing consultations with departments to identify various exposures to loss and ways to minimize that exposure
6. Schedule monthly defensive driving courses and others as specifically requested or needed

PERFORMANCE MEASURES	Actual 2015 *	Actual 2016	Actual 2017 (ytd)	Estimated 2018
Number of OJI Claims Reported	201	184	107	197
Number of Liability Claims Reported	112	174	124	161
Total Dollars Incurred	$611,104	$694,331	$500,845	$830,351
Workplace Safety Violations	22	0	6	0
Review Contracts / Activities	Daily	Daily	Daily	Daily
Technical Consultations	Daily	Daily	Daily	Daily
Defensive Driver Training	**	22	4	12

*Risk Management was part of Financial Management, organization code 3102, in the Finance Division until June 30, 2015. The adopted budget will remain in Financial Management for fiscal year 2015 for the Risk Management portion of the budget, but the performance measures have been moved here so that the historical data is in one section.

PROGRAM COMMENTS

1. Finalized and submitted an extensive OJI Policy Revision.
2. Updated and implemented post-accident/injury drug testing protocol (TN Drug Free Workplace).
3. Completion of Quarterly Loss History reports and Executive Safety Committee Meetings.
4. Successful completion FY 16 year-end Actuarial study and report.
5. Renewal of a number of County commercial insurance policies, including: Umbrella Liability Insurance, Property and Equipment Coverage, Riverpark General Liability Coverage, County Fair Coverage, Polling Booth Liability coverage and placement of the new Assessor's Elected Official Bond with favorable renewals.
6. Coordination of ADA Transition Plan.
7. Marketed and executed County-wide Fire Extinguisher service agreement.
8. Marketed and executed County-wide Fire Alarm/Sprinkler inspection and testing agreement.
9. Working with the Health Department on the placement of Directors and Officers coverage for the Homeless Health Clinic Board.
10. Conducted five facility loss control inspections with the property insurance carrier.
11. Updated the County's property insurance schedule including new site inspections.
12. Supported Hamilton County Sheriff's Office and Emergency Management with unmanned aircraft (drone) program(s).
13. Updated Building Emergency Plans.
14. Working with EMS on updating AED units, training and maintenance in County facilities.
15. Increased the number of Defensive Driving classes offered to staff, with additional classes offered on location to departments as needed.
16. Conduct certificate of insurance reviews and consultations with departments on a variety of agreements for goods and services, and special events.

Wellness & Fitness Programs – 3653

FUNCTION

The Wellness Program offers county employees and their dependents an opportunity to improve and/or maintain their health through exercise and nutritional education programs offered at a 24-hour Wellness Facility staffed by certified personal trainers.

PERFORMANCE GOALS

1. To improve the overall health and wellness of employees and their dependents.
2. To improve the attendance of employees through wellness.
3. To reduce on-the-job injuries through fitness.
4. To improve stress-related issues for employees through fitness.
5. To improve productivity through health, wellness and fitness.
6. To reduce turnover rate through employee wellness.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ 103,909	$ 111,653	$ 127,655
Employee Benefits	-	64,871	72,311	74,378
Operations	-	52,808	38,800	38,100
Total Expenditures	$ -	$ 221,588	$ 222,764	$ 240,133

Authorized Positions				
Full-time	-	**2.00**	**2.00**	**2.00**
Skimp	-	-	-	-
Part-time	-	-	-	**1.00**

PERFORMANCE OBJECTIVES

1. Enforce Wellness Center rules and policies
2. Provide quality classes and programs that employees will want to participate in
3. Improve employee moral through wellness programs and group exercise classes
4. Offer occupational education and exercise opportunities designed to decrease employee's risk for on-the-job injuries
5. Offer healthy ways to reduce stress through exercise
6. Improve productivity by increasing employees' level of physical fitness
7. Offer a high demand and valued benefit to reduce employee turnover

PERFORMANCE ACCOMPLISHMENTS

1. Offer 25 group exercise classes each week
2. Frequent improvements to facility including additional equipment, new classes and education programs
3. Refined Well membership record-keeping and communications
4. Added 1,713 new members; representing a 10.3% increase in membership
5. Increased attendance through incentive programs to that reward attendance, participation and attaining goals

Mailroom – 3654

FUNCTION

Operate a County-wide mail distribution courier service for all Hamilton County Government facilities.

PROGRAM GOALS

1. To continue to automate process with updated software for e-certifieds.
2. To continue to improve internal controls.
3. To continue to improve customer service.
4. To implement customer service survey.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ 230,097	$ 206,436
Employee Benefits	-	-	137,212	125,885
Operations	-	-	77,475	77,475
Total Expenditures	$ -	$ -	$ 444,784	$ 409,796
Authorized Positions				
Full-time	-	-	**8.00**	**7.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of County departments through timely mail delivery.
2. Cross training of all mailroom employees to improve efficiency.
3. Automation of processes.
4. Improved safety precautions for all mail delivery vehicles.
5. Automation of USPS reporting.
6. Implementation of internal controls.
7. Continued support of County departments by updating routes and adding additional pick-ups and deliveries.

PROGRAM COMMENTS

The Mailroom was reorganized from Emergency Management to Human Resources beginning in FY 2017.

Other – 3656, 3657, 3658

FUNCTION

1. Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.
2. Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. Human Resources coordinates the program with Comprehensive Compliance, which is under contract with the County to develop and administer a controlled substance and alcohol-testing program, and provide supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial drivers license.
3. Employee Assistance Program (EAP) – The Employee Assistance Program is provided by the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. Human Resources coordinates this program with EAP Care, Inc., who is under contract with the County to provide EAP services. These services include confidential assessment, short term counseling, referral and follow up to employees and their families. Up to four pre-paid counseling sessions per year are provided with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP services to reduce the occurrence of work-related problems and substance abuse; provide workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all supervisors on how to make referrals for treatment; and to provide reports to the EAP Review Committee so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Americans with Disabilities Act	$ -	$ 936	$ 1,000	$ 1,000
Drug & Alcohol Testing Program	-	6,012	10,500	10,500
Employee Assistance Program	-	22,729	23,300	35,098
	$ -	$ 29,677	$ 34,800	$ 46,598

Veterans Service Program – 3660

MISSION

The mission of Hamilton County's Veteran Service Officer (VSO) is to serve the County's 25,000-plus veterans and their families in all matters pertaining to veterans' benefits.

FUNCTION

The VSO's mission falls into two basic tasks: informing veterans and their families about veterans' benefits, and directly assisting and advising veterans and their families in securing the federal and state benefits to which they are entitled. The VSO is accredited by the U. S. Department of Veterans Affairs to represent seven Veteran Service Organizations. These organizations include the following: Tennessee Dept. of Veterans Service, Georgia Dept. of Veterans Service, The American Legion, Veterans of Foreign Wars, American Ex-prisoners of War, The American Red Cross, The Fleet Reserve Association, and The Retired Enlisted Association.

PERFORMANCE GOALS

1. To educate Hamilton County Veterans and their families about benefits and entitlements.
2. To assist VA beneficiaries with navigating the claims and appeals process.
3. To engage in community functions dedicated to honoring and supporting local Veterans.
4. To maintain VSO accreditation with Dept. of Veterans Affairs.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ -	$ -	$ 50,000	$ 50,750
Employee Benefits	-	-	32,210	32,377
Operations	-	-	17,790	16,790
Total Expenditures	$ -	$ -	$ 100,000	$ 99,917
Authorized Positions				
Full-time	-	-	**1.00**	**1.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

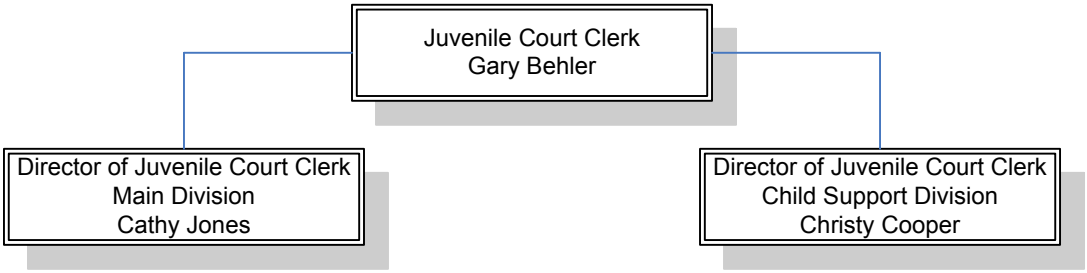
1. Promote knowledge and awareness of Title 38, Code of Federal Regulations (C.F.R.)
2. Provide consultation and guidance to beneficiaries in a personal setting (i.e. office, homes, hospitals, etc.)
3. Be readily available to publicly assist local Veterans' organizations concerning the needs of Hamilton County
4. Continually collaborate with the Tennessee Dept. of Veterans Services in order to maintain accreditation sponsorship with the VA

PERFORMANCE MEASURES	Actual 2015	Actual 2016	Projected 2017	Estimated 2018
Compensation	N/A	N/A	402	974
Pension	N/A	N/A	213	614
Dependency & Indemnity Compensation; Widow(er) Pension	N/A	N/A	181	460
Education and Training	N/A	N/A	34	72
Notice of Disagreement; Appeals	N/A	N/A	49	112
Medical	N/A	N/A	85	155
Total Office Visits	N/A	N/A	512	982

Juvenile Court Clerk

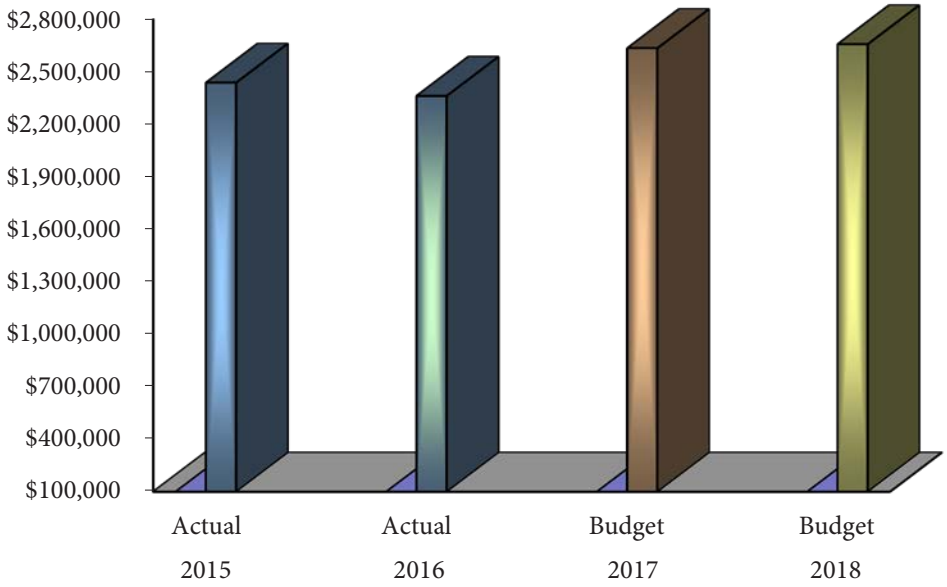
The Juvenile Court Clerk is an elected official who is responsible for keeping all records of the Juvenile Court. Prior to FY 2016, the Juvenile Court Clerk was reported as a separate fund. In FY 2016, the County chose to report the Juvenile Court Clerk as part of the General Fund.

For purposes of comparison, the operating results and budgets of the Juvenile Court Clerk are reported herein and throughout this report as if part of the General Fund in the previous years.

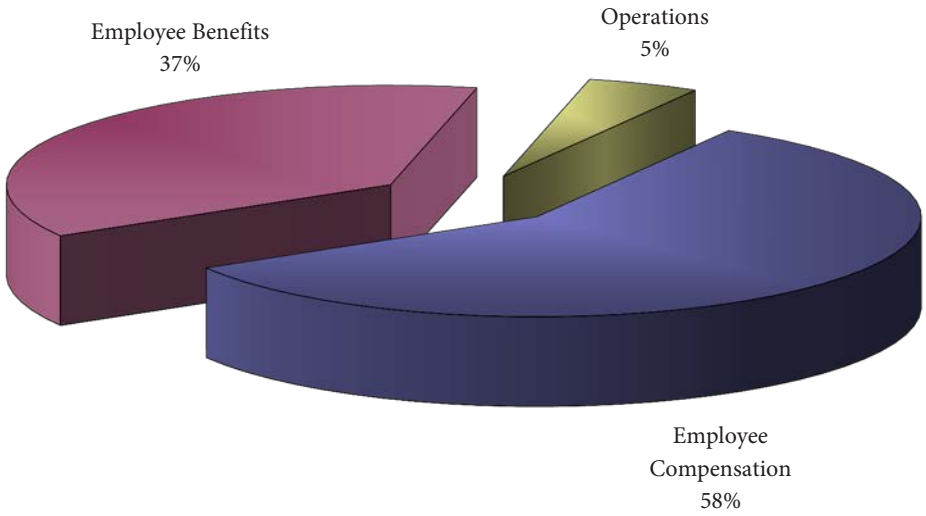


Left to right: Christy Cooper, Gary Behler, Cathy Jones

Juvenile Court Clerk Expenditures



FY 2018 Expenditures by Type



Juvenile Court Clerk
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Juvenile Court Clerk	$ 1,407,321	$ 1,467,125	$ 1,606,488	$ 1,653,720
Juvenile Court Clerk - Child Supp	1,031,103	896,105	1,029,491	1,004,403
	$ 2,438,424	$ 2,363,230	$ 2,635,979	$ 2,658,123
Authorized Positions				
Full-time	**37.00**	**37.00**	**37.00**	**36.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Juvenile Court Clerk – 6270

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 101 *et seq*., the Rules of Juvenile Procedure, and the Local Rules of Practice. All funds collected by the Clerk's Office are deposited into the County General Fund. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed in Office of Juvenile Court Clerk, Juvenile Division.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, fines, administrative fees, bonds, restitution and any other monies as ordered by the Court.
6. Appoint attorneys as ordered by the Juvenile Court.
7. Administer and maintain trust fund awards for minors pursuant to TCA §29-13-301, Part 3, as well as any other trust accounts as ordered by the Court.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. Fiscal Responsibility
   The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend upon 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
   court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.
3. Excellent Customer Service
   Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality service to the Judges, Magistrates, local, state, and national partners, court staff and all members of the public who come in contact with this office.
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153.
4. Continue development of workflow analysis of all office functions and development and refinement of electronic processes. According to the County Technical Assistance Service (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk's office (and court) in Tennessee (Tennessee County News, Jan-Feb 2016)
5. Continue working with the Hamilton county Records Commission and the State of Tennessee Library and Archives to develop definitive policies and procedures for document disposal and long-term storage.
6. Develop model for annual continuing education and training program for all employees.
7. Redevelop the Juvenile Court Clerk's Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population.
8. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste.
9. Develop collection process to collect outstanding court costs, fees and fines.
10. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners.
11. Continue partnership with local universities and colleges for internship opportunities within the office.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 832,576	$ 892,560	$ 947,022	$ 964,684
Employee Benefits	533,885	540,724	609,141	645,211
Operations	40,860	33,841	50,325	43,825
Total Expenditures	$ 1,407,321	$ 1,467,125	$ 1,606,488	$ 1,653,720
Authorized Positions				
Full-time	**21.00**	**22.00**	**22.00**	**22.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	ACTUAL 2015	ACTUAL 2016	PROJECTED 2017	ESTIMATED 2018
Cumulative Case File Total	102,560	104,651	106,236	108,316
New Cases Initiated	5,447	5,737	5,898	6,188
New Files Created	1,921	2,051	2,166	2,296
Average Number of Weekly Dockets	40	40	42	44
Average Number of Weekly Cases	225	225	235	240

PERFORMANCE ACCOMPLISHMENTS

1. Completed office reorganization and restructuring for greater accountability.
2. Strengthened fiscal 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. Upgraded software to the latest state-of-the art for digital recording systems in all four courtrooms.
4. Initiated a "Go Green Program," designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County recycling program. Examples of methods for reduction of supplies include: Use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
5. In partnership with the Hamilton County Telecommunications Department, developed and implemented an automated incoming call routing system resulting in improved customer service and increased staff efficiency.
6. In partnership with the Hamilton County IT Department, developed and implemented a new data management system, JFACTS (Juvenile Family and Child Tracking System).
7. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of additional internal security cameras.
8. Adopted a new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
9. Re-structured our procedures for returning $250.00 cash bonds, eliminating the need to keep cash money in the safe and creating better fiscal control and management of the Bond account.
10. Implemented a new Fee Schedule and initiated a better collection process to improve the efficiency of collecting fees at time of filing.
11. Installed viewing stations for the electronic files for attorneys and approved appropriate parties.
12. Adopted the Hamilton County Credit Card system, Lexis Nexis/Vital Check.
13. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Juvenile Division. This significantly improved courthouse security and greatly reduced transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.
14. Implemented processes for e-mailing orders to attorneys.
15. Implemented electronic method for reviewing case files for the Foster Care Review Board.
16. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
17. Moved all existing case files to the Hamilton County warehouse for storage and implemented a system to forward all filed correspondence to the warehouse to be filed in all case-related files.
18. Initiated a process of e-mailing correspondence to Court staff to eliminate paper copies.

Juvenile Court Clerk IV-D Support – 6271

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court and to assist all appropriate parties in accessing the court with excellent customer service.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed for child support matters and establishment of paternity.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, administrative fees, and any other monies as ordered by the Court.
6. Appoint attorneys for indigent clients as ordered by the Juvenile Court.
7. Receive and process child support and purge payments from clients as ordered by the Court and make disbursements to the Tennessee Child Support Central Receipting 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 upon 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
   court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.
3. Excellent Customer Service

   Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate this particular caseload; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

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. Continue working with the Hamilton County Records Commission and the State of Tennessee Library and Archives to develop definitive policies and procedures for document disposal and long-term storage.
6. Develop model for new employee orientation and annual continuing education and training program for all employees.
7. Redevelop the Juvenile Court Clerk's Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population.
8. Continue participation in the Hamilton County Recycling Program.
9. Finalize installation of closed-circuit television in lobby of Child Support Division, utilizing new technology to provide educational, procedural, and resource information to clients as they await their hearings.
10. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 574,881	$ 515,715	$ 568,453	$ 579,498
Employee Benefits	378,570	325,325	374,418	343,085
Operations	77,652	55,065	86,620	81,820
Total Expenditures	$ 1,031,103	$ 896,105	$ 1,029,491	$ 1,004,403
Authorized Positions				
Full-time	**16.00**	**15.00**	**15.00**	**14.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE MEASURES	ACTUAL 2015	ACTUAL 2016	PROJECTED 2017	ESTIMATED 2018
Cumulative Case File Total	51,213	52,588	53,968	55,382
New Cases Initiated	1,488	1,374	1,380	1,414
Average Number of Weekly Cases	440	440	442	444
Annual Number of Hearings	21,000	21,000	21,200	21,450

PERFORMANCE ACCOMPLISHMENTS

1. Completed office reorganization and restructuring for greater accountability.
2. Upgraded software to the latest state-of-the art for digital recording systems in all three courtrooms.
3. Due to recent upgrades to technology and procedures, the Child Support Division was able to eliminate a front office clerk position. The need for this position, which was not filled after it had been vacated by attrition, was analyzed carefully to determine whether existing staff could maintain current office workflows without the need to fill the vacant position. It was found that, because of the installation of the JFACTS database and the implementation of electronic IWO processing, existing staff have taken over the responsibilities and job duties of this position with no detrimental impact to the office function. The elimination of this position will result in the savings of thousands of dollars to Hamilton County each year moving forward.
4. Initiated a "Go Green Program," designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County recycling program. Examples of methods for reduction of supplies include: Use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchase of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings in purchase of storage boxes; networking of all employees
   to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
5. Because all existing and active paper case files have been scanned into the digital imaging database which comprises the legal record, all paper files have been boxed and sent to the Hamilton County warehouse for permanent storage. This provides for more usable office
   space for existing staff, and has allowed for areas which were once occupied by copious amounts of paper files to be utilized for other purposes. This ensures that the court will not "outgrow" its current building space in the foreseeable future.
6. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the CoreCivic-Silverdale Detention Center to the Juvenile Court of the Child Support Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced transportation costs for the Office of the Hamilton County Sheriff and the CoreCivic Detention Center.
7. In partnership with the State of Tennessee and the Hamilton County IT Department, this office developed a process for electronic delivery of Income Withholding Orders, which allows the State to send each five-page wage assignment document as an electronic image. The images, when uploaded to the JFACTS software program, automatically copy to the correct file and post a charge to be paid by the State. This development has resulted in a dramatic financial savings to the State of Tennessee, as the documents are no longer printed and sent by U.S. Mail to the Clerk's Office. This has eliminated the cumbersome steps required to process paper documents (including opening mail, file stamping each wage assignment, recording each in a billing statement to the State, hold punching, and placing into the individual file folder) and therefore has dramatically improved efficiencies for the Clerk's Office. Since its inception, this process has allowed for the electronic processing of over 9,103 IWOs (through the end of March, 2017), for a monthly average of over 910 documents.
8. In partnership with the Hamilton County Child Support office and the State of Tennessee, the Juvenile Court, Child Support Division, hosted an "Amnesty Week" program to allow individuals with outstanding warrants for non-payment of child support arrears the opportunity to pay a portion of their debt in exchange for the cancellation of their warrants. This program resulted in the collection of over $32,000 in outstanding child support debt and assisted about 390 local parents. Resources, such as employment and educational opportunities were presented, along with fatherhood classes and assistance with case-specific issues. Over 120 individuals had their driver's licenses reinstated, and 277 active warrants were recalled as a result of this event.

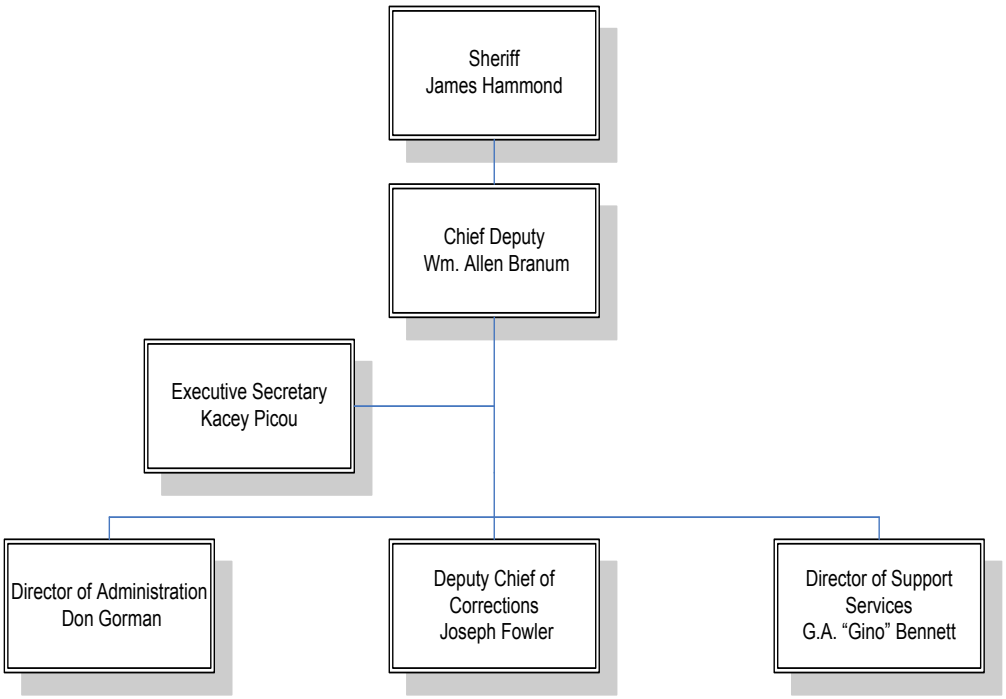
PROGRAM COMMENTS

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

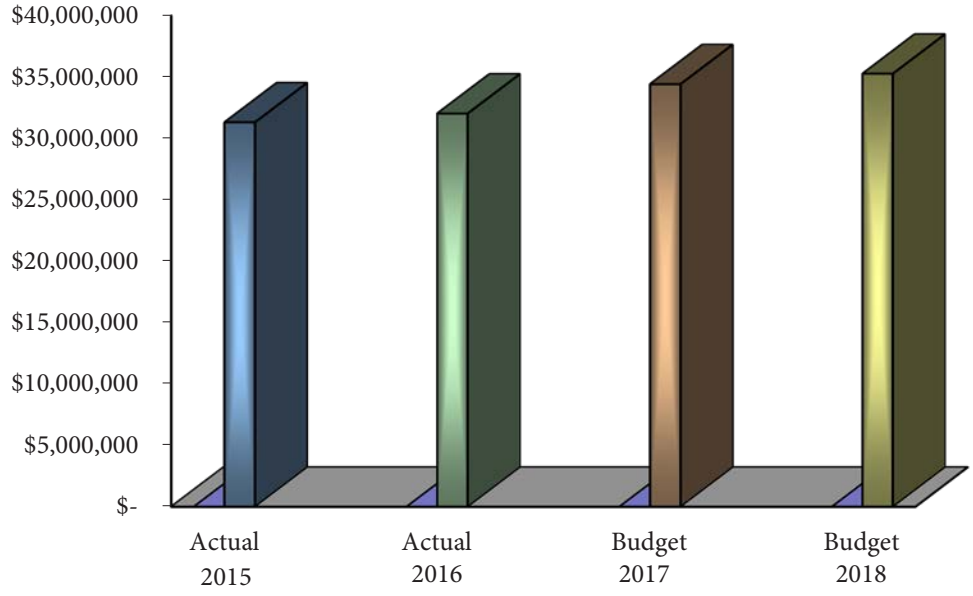
The Sheriff is an elected official who is committed to provide excellent service and safer communities to all citizens with impartiality. Prior to FY 2016, the Sheriff's Office was reported as a separate fund. In FY 2016, the County chose to report the Sheriff's Office as part of the General Fund.

For purposes of comparison, the operating results and budgets of the Sheriff's Office are reported herein and throughout this report as if part of the General Fund in the previous years.

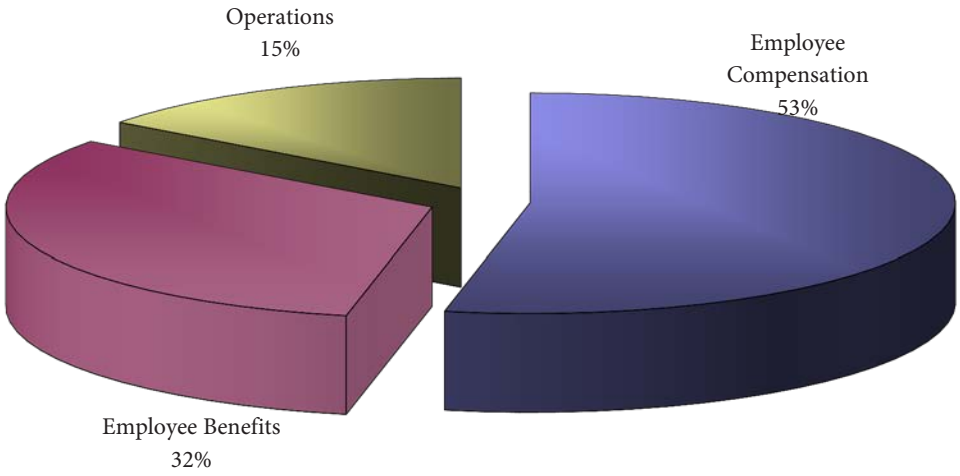


Left to right: Don Gorman, Gino Bennett, Jim Hammond, Allen Branum, Joe Fowler, Kacey Picou

Sheriff's Office Expenditures



FY 2018 Expenditures by Type



Sheriff's Office
Expenditures by Departments

Departments	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Sheriff Administration	$ 2,300,444	$ 2,314,181	$ 2,432,268	$ 2,414,082
Patrol	9,284,726	9,496,319	11,485,103	11,583,236
Jail	12,271,793	12,465,737	12,464,503	13,722,678
Criminal Records / Courts	1,044,445	1,116,563	1,260,011	1,128,776
Communications / Civil Process	892,602	955,123	1,007,060	1,004,422
Criminal Investigation	1,870,614	1,806,490	1,962,359	1,900,334
Fugitive Division	1,916,488	2,062,413	1,975,535	1,973,186
Special Operations	843,858	931,012	1,108,876	1,054,234
IV-D Civil Process	196,539	203,778	215,727	209,656
Information Systems	425,646	488,558	260,676	291,351
Other	273,261	202,158	264,202	-
Total Expenditures	$ 31,320,416	$ 32,042,332	$ 34,436,320	$ 35,281,955
Authorized Positions				
Full-time	**380.00**	**381.00**	**391.00**	**413.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Sheriff Administration – 6501

FUNCTION

To provide administrative direction and operational guidance to all employees of the Hamilton County Sheriff's Office.

PERFORMANCE GOALS

1. To provide the County with excellent law enforcement services through adequate manpower levels and a well-equipped and professionally trained law enforcement staff.
2. To efficiently maintain and monitor all revenue received and expenditures made on behalf of the Sheriff's Office.
3. To expand grant funding sources for law enforcement services provided by the Sheriff's Office.
4. To update and upgrade all equipment utilized by the Sheriff's Office employees to allow them to perform their job in the most efficient and expedient manner.
5. To assist the Sheriff, Chief and Command Staff in the decision-making processes for the operation of the Hamilton County Sheriff's Office.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 760,540	$ 771,983	$ 787,853	$ 818,659
Employee Benefits	315,013	322,461	373,567	391,815
Operations	1,224,891	1,219,737	1,270,848	1,203,608
Total Expenditures	$ 2,300,444	$ 2,314,181	$ 2,432,268	$ 2,414,082

Authorized Positions				
Full-time	**11.00**	**11.00**	**12.00**	**12.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Patrol – 6502

FUNCTION

This section is made up of the Uniform Patrol, Traffic, K-9, School Patrol, and the School Resource Officers (not under grant).

PERFORMANCE GOALS

It is the goal of the Hamilton County Patrol Division to work for the day when the citizens of our county live with a feeling of safety in their homes and out in our community as a whole. This will be accomplished by providing the citizens of Hamilton County with proactive and professional law enforcement service. It will also be accomplished by working as a team with other units in the Sheriff's Office, other law enforcement agencies, community groups, and individual citizens.

The Patrol Division will strive to train and encourage officers to be balanced in their approach to their duties. Their time must be divided between the different duties that are required of a patrol officer: crime interdiction, community involvement, traffic safety, and investigations. The following list contains goals and objectives for the Patrol Division.

1. General patrol duties include responding to calls for service, and preventive patrol in neighborhoods within the unincorporated areas of the County.
2. To identify traffic patterns and traffic violations, reduce traffic accidents, and investigate all motor vehicle accidents including all of the County's in-house or County-owned vehicles, traffic direction, and control at certain County schools during the morning and afternoons.
3. To identify, enforce and remove drunken drivers from our roadways.
4. The K-9 Officers and dogs are utilized in the following areas:
   A. Drug detection and criminal drug patrol
   B. Building searches
   C. Tracking lost or missing children and adults
   D. Apprehension of fleeing or wanted criminals or suspects
   E. Jail security or suppression during shakedowns, escapes, etc.
   F. General patrol duties
5. To patrol our waterways to promote safety for commercial and pleasure boats.
6. Neighborhood Watch/Community Policing presentations regarding crime prevention.
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify, and conduct computer entry of all required incidents within the unincorporated areas of the county which is mandated by the Tennessee Bureau of Investigation.
8. To provide the schools with law enforcement personnel, professionally trained as School Resource Officers, to ensure a safe and secure environment conducive to learning.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 5,581,631	$ 5,612,312	$ 6,328,733	$ 6,526,706
Employee Benefits	2,806,220	3,136,407	4,154,016	4,039,014
Operations	896,875	747,600	1,002,354	1,017,516
Total Expenditures	$ 9,284,726	$ 9,496,319	$ 11,485,103	$ 11,583,236
Authorized Positions				
Full-time	**114.00**	**114.00**	**122.00**	**131.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Jail – 6503

FUNCTION

The mission of the Hamilton County Jail is to:

1. Enforce the Tennessee Criminal Laws Annotated
2. Provide a secure confinement facility and trained personnel capable of providing safe and humane custody, control and security of all incarcerated persons
3. Maintain a close working relationship with other criminal justice agencies of Hamilton County, to enhance overall law enforcement efforts, and to protect the citizens of Hamilton County
4. Operate a cost effective, constitutionally correct confinement facility under humane conditions

PERFORMANCE GOALS

1. To provide programming opportunities for the inmate population that enhances basic life skills.
2. To maintain a safe and secure jail.
3. To protect the health and welfare of all inmates.
4. To develop, in partnership with CCA Silverdale and Emergency Services, a comprehensive mass emergency evacuation plan of the jail; and test the plan.
5. To obtain candidate status with the American Correctional Association (ACA) in pursuit of ACA accreditation following the 4th edition standards manual for Adult Local Detention Facilities.
6. To complete policy and procedure revisions for compliance with ACA standards and publish these policies and procedures to the Hamilton County Sheriff's Office Policy Tech system.
7. To complete all post orders and publish them to the Hamilton County Sheriff's Office Policy Tech system.
8. To design and develop a Corrections Division informational video.
9. To publish and distribute the new English and Spanish editions of the Inmate Handbook and publish the handbook to the Hamilton County Sheriff's Office Policy Tech system. This has been put into an electronic version which is now available via the kiosk.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 6,398,506	$ 6,557,292	$ 6,348,706	$ 6,873,066
Employee Benefits	3,670,034	3,714,963	3,767,377	4,141,517
Operations	2,203,253	2,193,482	2,348,420	2,708,095
Total Expenditures	$ 12,271,793	$ 12,465,737	$ 12,464,503	$ 13,722,678

Authorized Positions				
Full-time	**159.00**	**159.00**	**158.00**	**174.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Identify and create an incentive program to allow corrections officers to attain Certified Correctional Officer (CCO) status from the American Correctional Association and/or Certified Jail Officer (CJO) status from the American Jail Association
2. Identify and create an incentive program to allow corrections supervisors and managers to attain certified professional status from the American Correctional Association and/or the American Jail Association
3. In concert with additional divisions of the Hamilton County Sheriff's Office, implement a health and wellness program for all correctional officers and staff
4. The Adult Basic Education and G.E.D. program will remain in place
5. Onsite G.E.D. testing is conducted once per quarter with a 90% success rate for inmates receiving their G.E.D.
6. Religious services for English and non-English speaking inmates will remain in place
7. Alcoholics Anonymous and Narcotics Anonymous programs for inmates will remain in place
8. Anger Management programs for inmates will remain in place
9. Basic Corrections Officer training has returned to a 240-hour program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
10. Corrections Division Training and Safety Committees will remain in place
11. Corrections officers will continue to receive a 40-hour annual in-service program and 8-hour annual firearms program to ensure every Corrections Division employee completes the state required training
12. Continue to operate a Sentence Management section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and manage inmate records
13. Maintain the inmate fee program
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 (BE)

Courts – 6504

FUNCTION

To provide Court Officers assigned to each courtroom both in Criminal and Sessions Court. To provide court officers at each sector for entrance security (there are four entrances) and to provide one court officer assigned to Juvenile Court and one officer assigned to Child Support Court.

The Court Officers provide security not only for all courtrooms, but also for the Hamilton County Courthouse, City-County Courts Building, Juvenile Court and Child Support Court and provide security for courtrooms of all judges. They are responsible for the Grand Jury and the Petit Jury. Criminal Court Officers during trials take care of escorting jurors to lunch; transport them to and from the courthouse and to any crime scenes during trials; and keep them sequestered. They also make hotel arrangements, food arrangements and stay with them during trials.

Court officers are responsible for the safety of inmates on trial; witnesses who may be inmates or defendants; all victims and family of victims or witnesses; inmates on daily court dockets and arraignments; and for the public in the courtrooms on all occasions.

Court officers are responsible for all subpoenas (both for Criminal and Sessions Court), criminal summons, show cause orders, instanter subpoenas and any process needing to be served for the courts.

Court officers are responsible for the safety of all employees and visitors during fire alarms and bomb threats to maintain their safety by escorting them out of the buildings safely.

PERFORMANCE GOALS

Court Officers are to make sure all security in the courtrooms is maintained efficiently and effectively. They maintain security for all incoming visitors to all buildings by screening visitors and employees through walk through metal detectors; by placing all property through x-ray machines; and by confiscating all illegal contraband.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 661,277	$ 670,218	$ 724,261	$ 694,283
Employee Benefits	373,009	434,497	526,320	425,063
Operations	10,159	11,848	9,430	9,430
Total Expenditures	$ 1,044,445	$ 1,116,563	$ 1,260,011	$ 1,128,776
Authorized Positions				
Full-time	**16.00**	**16.00**	**18.00**	**17.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

The Court Security Division has probably been one of the most rapidly changing services the Hamilton County Sheriff's Office provides. Since September 11th 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.

Criminal Records/National Crime Information Center – 6505

FUNCTION

The Criminal Records Division prepares and enters data for the HCSO, which includes TIBRS reporting, arrest reports, bond conditions and several other important data elements. The division is also responsible for National Crime Information Center (NCIC) functions to include wanted person entries, Order of Protection entries and any time-sensitive entries not handled by the 911 District. This unit enters investigative support data for all law enforcement functions which also feeds crime statistics to the TBI on a monthly basis as mandated by TCA 38-10-101.

PERFORMANCE GOALS

1. To efficiently enter data that feeds information to TIES – "State System" and NCIC – "National Crime Information Center".
2. To serve the public, employees and other law enforcement entities by entering information in a timely manner regarding incidents that occur within Hamilton County Sheriff's Office jurisdiction.
3. To accomplish entry into NCIC within 72 hours any person arrested for domestic-related offenses where bond conditions are set by a magistrate.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 566,582	$ 623,867	$ 641,309	$ 632,732
Employee Benefits	314,514	320,369	351,286	357,225
Operations	11,506	10,887	14,465	14,465
Total Expenditures	$ 892,602	$ 955,123	$ 1,007,060	$ 1,004,422
Authorized Positions				
Full-time	**16.00**	**16.00**	**16.00**	**16.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Criminal Investigation – 6506

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Criminal Investigation Division seeks justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter violent crimes, crimes against property and organized crime.

PERFORMANCE GOALS

1. To provide effective law enforcement and community services in a safe, cost effective and professional manner. We will constantly measure ourselves against industry, accreditation and community standards to ensure we are meeting the needs of our community to the best of our ability.
2. To facilitate the planning and execution of a quarterly regional investigators intelligence meeting. This will emphasize information sharing, identification of criminal trends, and the dissemination of legal updates.
3. To develop community partnerships in a collaborative effort to maintain the high quality of life standards that Hamilton County has come to enjoy.
4. To establish a working environment that fosters staff development plans to address problems in high crime areas that will best serve the community's needs and deter crime.
5. To follow the developed agency-staffing plan that is linked effectively to population growth and the increasingly high demand for community services.
6. To continue implementation of working with the community to reduce the crime rate.
7. To use call ratios to support both targets and strategic investigations.
8. To recognize the importance of specialized training, which allows the unit to meet growing expectations and demands, placed on criminal investigations by society and the courts systems.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,204,070	$ 1,129,550	$ 1,159,150	$ 1,120,404
Employee Benefits	633,828	636,338	749,232	715,549
Operations	32,716	40,602	53,977	64,381
Total Expenditures	$ 1,870,614	$ 1,806,490	$ 1,962,359	$ 1,900,334
Authorized Positions				
Full-time	**23.00**	**24.00**	**24.00**	**23.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PERFORMANCE OBJECTIVES

1. Training of personnel:
   Require that all Detectives receive specialized training. Newly promoted Detectives should receive basic investigative training courses, preferably within one year of promotion. Training for all Detectives should include, but not be limited to the following courses:
   1. Basic Criminal Investigation
   2. Interview and Interrogation
   3. Basic Homicide Investigation
   4. Advanced Homicide Investigation
   5. Crime Scene Processing
   6. Cyber Crimes Investigation
   7. Sexual Crimes Investigation
   8. Child Abuse Investigation
   9. Cellular Forensics
   10. Auto Theft Investigation
   11. Fire Investigation
   12. Fraud and Financial Investigation
2. Personnel:
   Continue to request additional personnel to answer the ever-growing demands of the legal system and the increasing population of the community we serve
3. Implementation of Training Courses:
   A. Utilize the expertise of personnel and existing training material to develop a Basic and Advanced Crime Scene Investigation course to provide training to members of our department, as well as personnel from other law enforcement agencies
   B. Utilize existing expertise and material to develop a specialized training course in Forensic Cellular Investigations
4. Implementation of a Crime Analysis:
   Designate on 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 request from the Sheriff's Office for fingerprint data, but would be available to assist other municipalities with criminal investigations.

Fugitive Division – 6507

FUNCTION

1. Responsible for processing arrests on all sworn warrants, Capias, Attachments issued by General Sessions Courts, Criminal Courts, Circuit Courts, Chancery Court, Civil Sessions Courts, and Juvenile Court. All arrest orders received by this Department must be entered on the computer into RMS (Records Management System), the Tennessee Repository for the Apprehension of Persons, and the National Crime Information Center.
2. Keep logs and cross reference cards on all NCIC and TRAP entries of wanted persons. Maintain a log of III Inquiries for three years for TCIC and NCIC Audit purposes.
3. Effect arrests on warrants, etc., from other counties in Tennessee as well as other states and maintain log sheets of daily activity.
4. Maintain Fugitive File Folders on all subjects charged as a fugitive for other states and make court appearances on same. Provide liaison services to other states on pending fugitive cases. Keep track of waivers of extradition or extradition paperwork.
5. Transport prisoners from other jurisdictions within the State of Tennessee as well as other states, whether it is on Post Conviction Petitions, Waivers of Extradition, the IAD (Interstate Agreement on Detainers) or Governor's Warrants. Liaison with the Courts, District Attorney's Office, Department of Corrections, and Governor's offices on said cases.
6. Liaison with the Criminal Court of Appeals and Tennessee Supreme Court on cases pending appeal from the Criminal Courts. Obtain decisions on said appeals and coordinate paperwork with the Criminal Court Clerk's Office.
7. Responsible for processing arrests on Child Support Attachments.

PERFORMANCE GOALS

1. To maintain an effective working relationship with the Courts and the public.
2. To reduce backlog of warrants to 5,000 within next five years.
3. To establish a "State Warrant Team" consisting of employees from the District Attorney's Office, Courts, and County and Cities Sheriffs and Police Departments to identify all misdemeanor and felony warrants that are no longer serviceable because of their age, unknown or lack of witnesses for prosecution.
4. To provide access to Auto Trak, Accurint, or other databases to be used as a locating/investigative tool.
5. To provide access to CAD information regarding addresses for officer safety purposes.
6. To provide more computer training so that officers will become more efficient in preparing warrant logs, etc., to share with the Patrol Division and other agencies in Hamilton County.
7. To provide all officers the opportunity to receive training to become a certified query operator on NCIC/TIES/NLETS System.
8. To send out an RFP to obtain a contractor to transport and return inmates from out of town without tying up current personnel in the Fugitive Division, saving both money and time.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 1,180,404	$ 1,257,274	$ 1,196,216	$ 1,190,412
Employee Benefits	600,793	647,852	650,469	653,923
Operations	135,291	157,287	128,850	128,851
Total Expenditures	$ 1,916,488	$ 2,062,413	$ 1,975,535	$ 1,973,186
Authorized Positions				
Full-time	**24.36**	**24.36**	**24.36**	**23.36**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

1. The number of transports always varies according to the movement of prisoners on the IAD, Waivers of Extradition when apprehended in another state, Post-Conviction Petitions, etc. These figures do not include prisoners transported by contract by the U.S. Marshal's Office, TransCor or PTS. The cost will also vary due to location of inmates when apprehended.
2. The Hamilton County Sheriff's Office entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D-related process papers and attachments. Two detectives are assigned to the Fugitive Division to exclusively service attachments for back child support.

Special Operations – 6509

FUNCTION

The Special Operations function is to promote cooperative efforts between the law enforcement community and the citizens of Hamilton County. The Narcotics and Special Operations Division seek justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter narcotics, vice and organized crime.

PERFORMANCE GOALS

1. To target particular narcotics crimes and suspects to provide proactive solutions in an attempt to curtail narcotics activity in problem areas.
2. To establish criteria to aid in the quicker solution of narcotics problems.
3. Professionalism as it relates to the department's interaction with the public.
4. To provide investigative services to the citizens of Hamilton County and assist them with any problems that arises as the result of illegal narcotic problems.
5. Furtherance of the Pharmacy Fraud Program with projected increases.
6. To enhance the detection and prosecution of identity theft through fraud/forgery investigations as they relate to narcotics.
7. To amplify efforts into investigating the epidemic increase of heroin trafficking and heroin related deaths.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 518,676	$ 579,845	$ 677,734	$ 644,610
Employee Benefits	294,664	305,539	380,016	361,258
Operations	30,518	45,628	51,126	48,366
Total Expenditures	$ 843,858	$ 931,012	$ 1,108,876	$ 1,054,234
Authorized Positions				
Full-time	**11.00**	**11.00**	**11.00**	**11.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

PROGRAM COMMENTS

1. The Narcotics and Special Operations units currently have six investigators and one secretary. Two detectives are needed for the unit.
2. The Sheriff's Office provides the Pharmacy Fraud Program to the entire County including eleven municipalities, with the City of Chattanooga being the largest. This provides monitoring of over two hundred pharmacies and medical care facilities. There is one full-time detective assigned to this program.
3. There are two Deputies assigned to the NSO Unit for a three year rotation training period which will be used to share knowledge and experience to the Patrol Division
4. The Sheriff provides detectives to the DEA, which is a full-time position assigned to this program
5. Personnel assigned to the division gather, analyze, and disseminate information pertaining to drug activity which may or may not result in an investigation and subsequent prosecution of the drug offenders. Personnel are often required to assist other divisions and agencies with investigations such as internal affairs, major homicides, witness management, escapes, corruption and racketeering, major frauds, and wanted fugitives. Unique and/or special skills and abilities such as surveillance (physical/electronic), evidence collection (audio/video), undercover, source management and special weapons and tactics are required.

IV D Civil Process – 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 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 102,335	$ 105,773	$ 108,897	$ 110,817
Employee Benefits	65,995	67,115	80,786	72,795
Operations	28,209	30,890	26,044	26,044
Total Expenditures	$ 196,539	$ 203,778	$ 215,727	$ 209,656
Authorized Positions				
Full-time	**2.64**	**2.64**	**2.64**	**2.64**
Skimp	-	-	-	-
Part-time	-	-	-	-

Information Systems – 6530

FUNCTION

The Information Systems Department secures, creates, supports, and enhances the computer network. Software, hardware and other technology devices are supported.

PERFORMANCE GOALS

1. To support end-users and equipment to maintain uptime and productivity concerning the use of computer hardware and software.
2. To secure and maintain the computing infrastructure.
3. To serve employees, other law enforcement entities and the public by supporting computer services and computer related software products.
4. To create software solutions.
5. To create hardware solutions.
6. To forecast future technology needs of the Sheriff's Office.
7. To budget/forecast monies needed for technology for the Sheriff's Office.

Expenditures by type	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Employee Compensation	$ 310,604	$ 351,929	$ 175,595	$ 165,300
Employee Benefits	115,042	136,629	85,081	126,051
Operations	-		-	-
Total Expenditures	$ 425,646	$ 488,558	$ 260,676	$ 291,351
Authorized Positions				
Full-time	**3.00**	**3.00**	**3.00**	**3.00**
Skimp	-	-	-	-
Part-time	-	-	-	-

Other Sheriff

FUNCTION

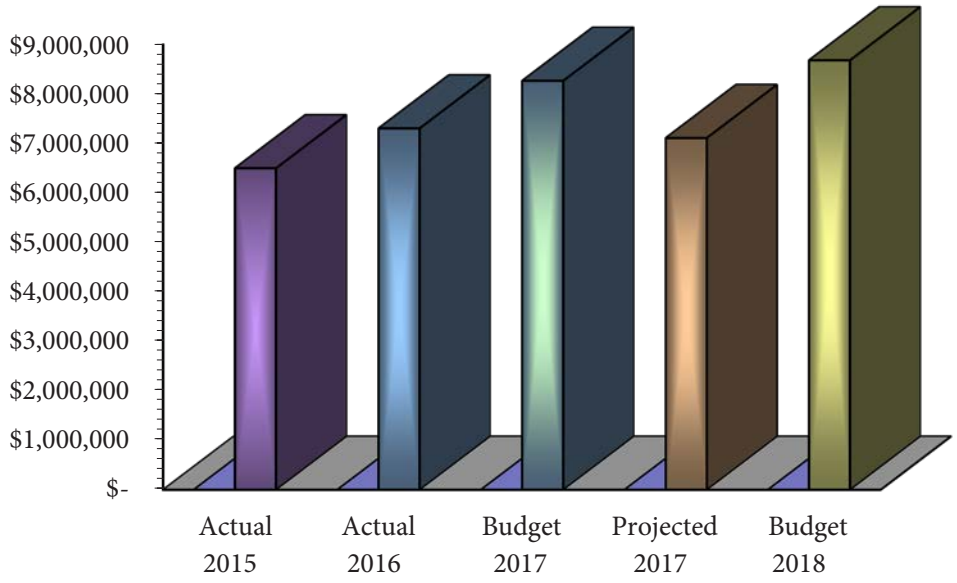
1. Governor's Highway Safety Office Grant – R.I.I.D. Grant – The Sheriff's Office received a grant from the State Department of Transportation through the Governor's Highway Safety Office Program. For this program, officers utilized for saturation patrols to identify and arrest impaired drivers. Officers established sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers also identified and sought out the multi-offender/driver who had been identified as having an alcohol problem and continued to drive while license was restricted or revoked.
2. Governor's Highway Safety Office Grant – Safe Journey – The Sheriff's Office received a grant from the Tennessee Department of Transportation to provide funding for the following:
    - Provision and installation of car seats
    - Conducting car seat safety checkpoints
    - Law enforcement activities related to child restraint usage

Organizations	Actual 2015	Actual 2016	Budget 2017	Budget 2018
Governor's Highway Safety Office Grant - RIID	160,680	90,370	90,278	-
Governor's Highway Safety Office Grant - Safe Journey	97,478	105,508	173,924	-
Sheriff's Special Projects	15,103	6,280	-	-
Total Expenditures	$ 273,261	$ 202,158	$ 264,202	$ -

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 and Sexual Offenders).

Combined Special Revenue Funds

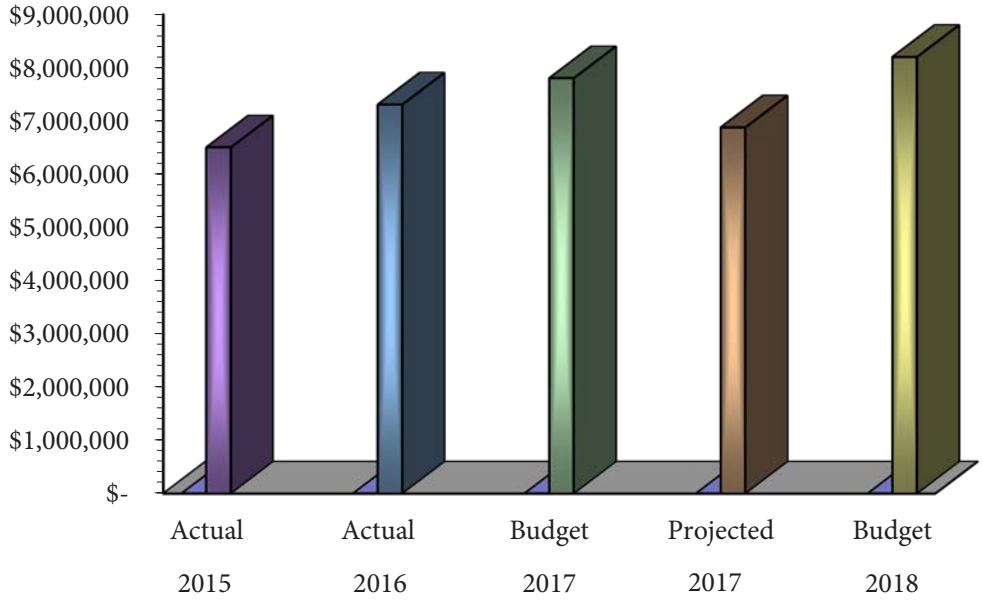


SPECIAL REVENUE FUND
COMBINED
Schedule of Revenue and Expenditures

	Actual 2015	Actual 2016	Amended Budget 2017	Projected 2017	Adopted Budget 2018
Revenues					
Taxes	6,498,427	7,304,030	7,795,000	6,873,000	8,195,000
Intergovernmental	-	-	61,587	97,000	61,600
Fines, forfeitures and penalties	-	-	113,987	62,000	99,941
Investment earnings	590	697	8,700	9,400	8,700
Miscellaneous	-	-	286,363	329,000	316,245
Total Revenues	6,499,017	7,304,727	8,265,637	7,370,400	8,681,486
Expenditures					
Hotel/Motel	6,499,017	7,304,727	7,800,000	6,875,000	8,200,000
Narcotics	-	-	381,450	213,000	411,345
Sexual Offenders	-	-	84,187	22,000	70,141
Total Expenditures	6,499,017	7,304,727	8,265,637	7,110,000	8,681,486
Revenues over (under) expenditures	-	-	-	260,400	-
Net change in encumbrances	-	-	-	-	-
Net change in Fund Balance	-	-	-	260,400	-
Beginning Fund Balance	-	-	-	719,000	979,400
Fund Balance at end of year	-	-	-	979,400	979,400

Note: In FY 2017, Narcotics and Sexual Offenders Funds are reported under Special Revenue Funds . Narcotics and Sexual Offender Funds were included in the Sheriff's Office in prior years.

Hotel-Motel Fund Expenditures



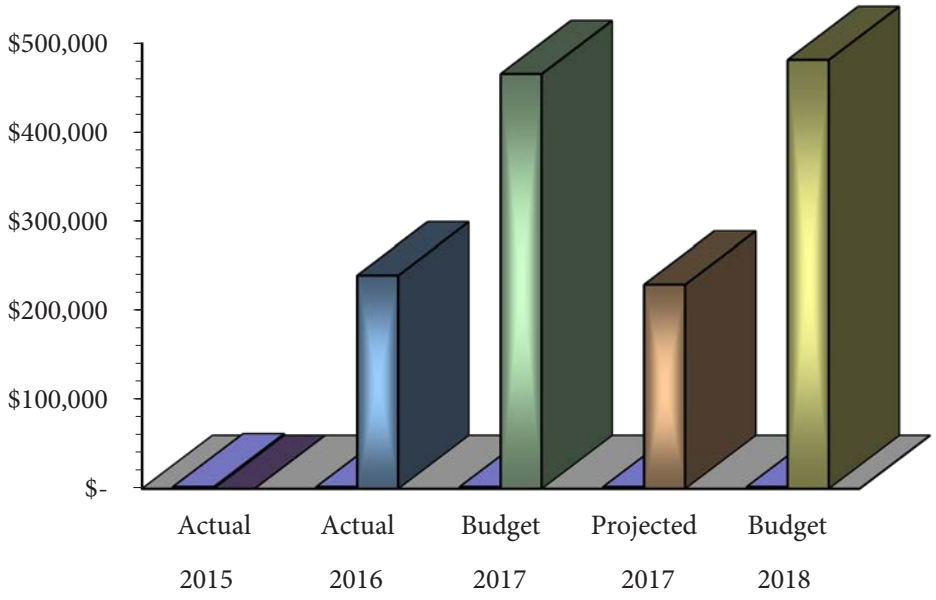
Hotel-Motel Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2015	Actual 2016	Amended Budget 2017	Projected 2017	Adopted Budget 2018
Revenues					
Hotel-Motel Occupancy Tax	6,498,427	7,304,030	7,795,000	6,873,000	8,195,000
Investment Earnings	590	697	5,000	2,000	5,000
Total Revenues	6,499,017	7,304,727	7,800,000	6,875,000	8,200,000
Expenditures					
Accounting & Auditing Services	-	-	-	-	-
Trustee's Commission	128,299	-	156,000	152,000	164,000
Appropriation	6,370,718	7,304,727	7,644,000	6,723,000	8,036,000
Total Expenditures	6,499,017	7,304,727	7,800,000	6,875,000	8,200,000
Excess of Revenues Over (Under) Expenditures	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Fund Balance at end of year	-	-	-	-	-

FUNCTION

Hamilton County receives funds generated by the implementation of the Hotel-Motel Occupancy Privilege Tax (Hotel-Motel Tax) and utilizes the funds for the promotion of specific area events. The County legislative body feels that it is in the best interest of the citizens of Hamilton County, and in keeping with the original intent of the Hotel-Motel Tax, that the County shall submit all receipts, net of Trustee's commission, to the Chattanooga Area Convention and Visitors Bureau.

Sheriff Special Revenue Fund



Sheriff Special Revenue Fund
Schedule of Revenue and Expenditures

	Actual 2015	Actual 2016	Amended Budget 2017	Projected 2017	Adopted Budget 2018
Revenues					
Intergovernmental	-	126,036	61,587	97,000	61,600
Fines & Costs	-	57,284	113,987	62,000	99,941
Interest & Interest-Now Accounts	-	4,349	3,700	6,200	3,700
Miscellaneous	-	94,616	286,363	329,000	316,245
Total Revenues	-	282,285	465,637	494,200	481,486
Expenditures					
Salaries and Fringes	-	7,654	18,297	4,000	18,349
Purchased Services	-	44,588	139,189	51,400	139,189
Materials, Supplies, & Repairs	-	35,404	90,151	16,000	84,950
Capital Expenditures	-	152,235	218,000	159,000	238,998
Total Expenditures	-	239,881	465,637	230,400	481,486
Excess of Revenues Over (Under) Expenditures	-	42,405	-	263,800	-
Net change in encumbrances	-	-	-	-	-
Net change in Fund Balance	-	42,405	-	263,800	-
Beginning Fund Balance	-	-	-	-	-
Fund Balance at end of year	-	42,405	-	527,600	-

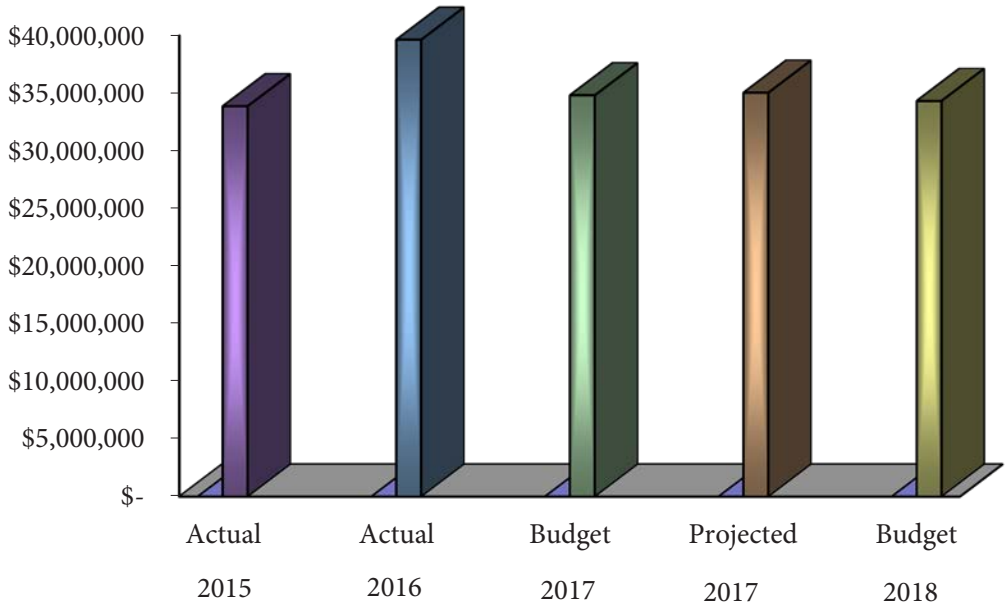
Note: Sheriff Special Revenue Fund includes Narcotics and Sexual Offenders.
In prior years, these funds were reported as a part of the Sheriff's Office.

Debt Service Fund

The Debt Service Fund was established to account for all principal and interest payments on the County's long-term debt. This fund is accounted for using the modified accrual basis of accounting. The long-term debt is composed of Hamilton County General Obligation Bonds, Department of Education Debt, Notes Payable, and the County's revolving credit agreement.

Debt service principal and interest payments are funded by an appropriation from the General Fund each year.

Debt Service Fund Expenditures



Debt Service Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2015	Actual 2016	Amended Budget 2017	Projected 2017	Adopted Budget 2018
Revenues					
Intergovernmental	697,337	691,337	688,427	695,000	-
Charges for Services	555,131	566,773	710,000	632,000	660,000
Investment Earnings	3,598	9,538	7,500	19,000	18,000
Miscellaneous	62,574	58,879	54,315	55,000	49,700
Transfers from other funds	32,965,170	38,846,132	33,966,502	33,967,000	33,608,449
Total Revenues	34,283,810	40,172,659	35,426,744	35,368,000	34,336,149
Expenditures					
Trustee Commission	5,523	5,191	7,000	6,000	7,000
Retirement of Principal	23,800,000	27,935,000	24,395,000	24,395,000	24,575,000
Retirement of Notes	97,143	97,143	90,733	97,000	29,075
Bond Service Charge	9,538	12,200	10,000	9,000	10,000
Commercial Paper/Line of Credit Interest & Fees	332,258	237,942	210,000	422,000	675,000
Interest	9,194,547	10,911,132	10,099,011	10,099,000	9,025,074
Administrative Expense	10,015	-	15,000	22,000	15,000
Payment to City	427,501	455,013	-	-	-
Total Expenditures	33,876,525	39,653,621	34,826,744	35,050,000	34,336,149
Excess of Revenues Over (Under) Expenditures	407,285	519,038	600,000	318,000	-
Beginning Fund Balance	923,069	1,330,354	1,849,392	1,849,392	2,167,392
Fund Balance at end of year	1,330,354	1,849,392	2,449,392	2,167,392	2,167,392

Debt Service Fund – 012

FUNCTION:

The Debt Service Fund is used for the accumulation of resources for, and the payment of, principal and interest on general long-term debt, the County's revolving credit agreement and notes payable.

PROGRAM COMMENTS:

General Obligation Bonds – Hamilton County periodically issues general obligation bonds for the acquisition and construction of major capital facilities. These bonds are direct obligations and are backed by the full faith and credit of the County. These bonds are generally issued as 15 year serial bonds. In 2004, serial bonds in the amount of $10 million were borrowed for a term of 30 years. General obligation bonds outstanding at June 30, 2017 are summarized by issue as follows:

		Principal Amount	
Series	Interest Rates	General	School
1998B	5.10%	3,085,000	-
2009	3.50%	595,020	1,514,980
2010A	3.00% -4.00%	7,475,000	-
2010B	4.00% -4.25%	4,830,000	-
2010C	3.70% -5.00%	2,680,000	-
2011A	5.00% -3.50%	5,547,106	20,867,894
2011B	5.00% -3.75%	8,717,167	1,332,833
2013A	4.00% -2.75%	7,376,851	37,063,149
2013B	4.00% -3.00%	5,561,705	31,853,295
2015A	5.00%	9,916,400	42,083,600
2015B	2.00% -5.00%	7,194,600	22,940,400
		62,978,849	157,656,151

The County's annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ended June	Annual Redemption General & School	Annual Interest General & School	Total
2018	24,575,000	9,025,074	33,600,074
2019	24,595,000	7,951,561	32,546,561
2020	22,920,000	6,900,254	29,820,254
2021	23,115,000	5,875,446	28,990,446
2022-2031	125,430,000	18,702,072	144,132,072
	220,635,000	48,454,407	269,089,407

Debt Service Fund (continued)

Department of Education 2003 Loan Agreement – In 2003, Hamilton County entered into an agreement with the Tennessee State School Bond Authority. The Agreement reserved funds for Hamilton County in the amount of $1,365,000 from the proceeds of the Tennessee State School Bond Authority's Qualified Zone Academy Bonds, Series 2003. The draws from the Loan are required to be spent on behalf of the Hamilton County Department of Education to renovate, repair and equip certain schools in the County School System. The County is obligated to repay the Loan in installments consisting of principal and certain administrative expenses payable annually over a 15-year term. The Loan does not bear interest charges. The County's remaining obligation under this agreement as of June 30, 2017 is $29,915.

County's General Obligation Bonds, Series 2011-B – 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 General Obligation Bonds, Series 2011-B. Future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2017 are $8,176,452.

County's General Obligation Bonds, Series 2010C (Recovery Zone Economic Development Bonds) – A portion of the General Obligation Bonds issued by Hamilton County in 2010 consist of $4,980,000 of Federally Taxable Recovery Zone Economic Development Bonds (RZEDB). This portion of the 2010 bond issue has been referred to as 'Series 2010C Bonds'. Under Internal Revenue Service guidelines, an issuer of RZEDB may apply to receive payments (the 'Recovery Zone Interest Subsidy Payment') from the Federal government equal to 45% of the corresponding interest payable on the RZEDB. To receive the Recovery Zone Interest Subsidy Payment, Hamilton County must file a Federal tax return (designated as Form 8038-CP) between 45 and 90 days prior to the corresponding bond interest payment due date. Under the terms of the IRS guidelines, the Federal government has pledged to refund the County for 45% of the interest payable on the RZEDB. Future reimbursements by the Federal government for a portion of the interest requirements on the Series 2010C RZEDB at June 30, 2017 are $311,360.

Note: Beginning in fiscal year 2013, in conjunction with the terms of the federal sequestration, the federal government reduced the percentage of reimbursement paid to local governments under the RZEDB program. The above reflects the pledged reimbursements of 45%.

Revolving Credit Agreement

The Hamilton County Board of Commissioners, in a resolution on September 4, 2013, authorized Hamilton County to issue bond anticipation notes in the form of Revolving Loans in an aggregate principal amount not to exceed $90,000,000. The principal balance for each revolving loan issued shall be due within a two year period and shall bear interest at a variable rate based on certain published prime rates (either the LIBOR index rate or the SIFMA index rate).

In November 2015, at the request of Hamilton County, the aggregate principal amount of the revolving credit agreement was reduced from $90,000,000 to $55,000,000.

In September 2016, the County extended the revolving credit agreement to March 28, 2019 and modified certain provisions of the agreement.

Debt Service Fund (continued)

Under terms of the Revolving Credit Agreement, in addition to interest on outstanding loans, the County will pay a fee to the issuing bank equal to 0.37% of all issued loans and 0.265% of the unutilized portion of the agreement.

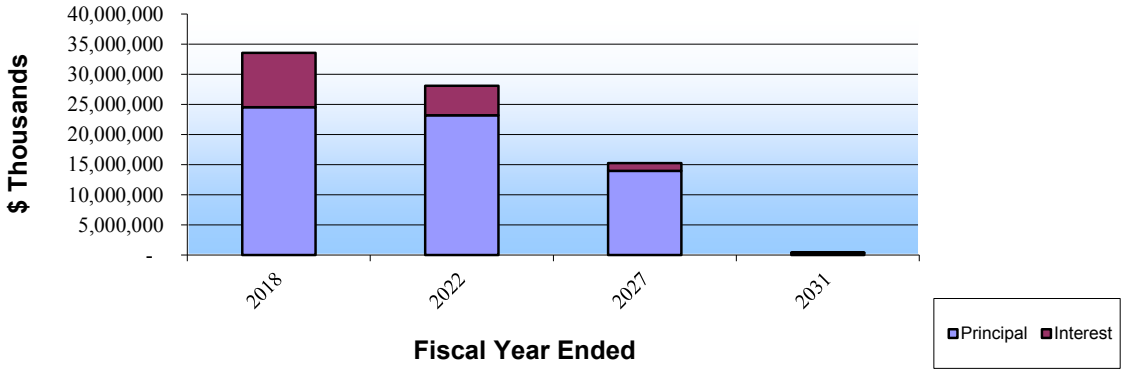
In February 2014, the County requested and received a revolving loan of $5,000,000, and in August 2014, the County requested and received another revolving loan of $30,000,000. In May 2015, the County repaid the outstanding revolving loans for these line of credit draws from the proceeds of its 2015-A bond.

In December 2015, the County requested and received a revolving loan of $40,000,000. The loan is payable and matures on December 17, 2017. In June 2017, the County requested and received a revolving loan of $15,000,000. This loan is payable and matures on June 29, 2019. At June 30, 2017, the balance outstanding of the revolving credit agreement is $55,000,000.

In fiscal year 2017, the County incurred the following costs under the revolving credit agreement:

Unutilized fee	$ 40,522.92
Interest and usage fee	381,607.73
Total costs	$422,130.65

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 2018 and FORWARD

Fiscal Year Ended	Balance at Beginning of Fiscal Year	Annual Redemption	Annual Interest Requirements	Total Annual Requirements
06/30/2018	$ 220,635,000	$ 24,575,000	$ 9,025,074	$ 33,600,074
06/30/2019	196,060,000	24,595,000	7,951,561	32,546,561
06/30/2020	171,465,000	22,920,000	6,900,254	29,820,254
06/30/2021	148,545,000	23,115,000	5,875,446	28,990,446
06/30/2022	125,430,000	23,235,000	4,863,934	28,098,934
06/30/2023	102,195,000	23,435,000	3,907,699	27,342,699
06/30/2024	78,760,000	17,590,000	3,016,789	20,606,789
06/30/2025	61,170,000	15,315,000	2,353,361	17,668,361
06/30/2026	45,855,000	13,805,000	1,777,994	15,582,994
06/30/2027	32,050,000	14,000,000	1,294,069	15,294,069
06/30/2028	18,050,000	8,570,000	784,469	9,354,469
06/30/2029	9,480,000	4,545,000	454,819	4,999,819
06/30/2030	4,935,000	4,565,000	235,063	4,800,063
06/30/2031	370,000	370,000	13,875	383,875
TOTAL		$220,635,000	$48,454,407	$269,089,407

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2018

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2017	Interest Payable for FY2018
General Obligation Bonds -				
General Improvement	3-1-98-B	5.10	$ 3,085,000	$ 149,175
General Improvement	3-10-09	3.50	595,020	20,826
General Improvement	3-10-10-A	3.000	3,220,000	96,600
General Improvement	3-10-10-A	3.250	1,610,000	52,325
General Improvement	3-10-10-A	3.500	1,610,000	56,350
General Improvement	3-10-10-A	4.000	1,035,000	41,400
General Improvement	3-10-10-B	4.000	1,610,000	64,400
General Improvement	3-10-10-B	4.125	1,610,000	66,413
General Improvement	3-10-10-B	4.250	1,610,000	68,425
General Improvement	3-10-10-C	3.700	330,000	12,210
General Improvement	3-10-10-C	4.000	330,000	13,200
General Improvement	3-10-10-C	4.150	330,000	13,695
General Improvement	3-10-10-C	4.350	330,000	14,355
General Improvement	3-10-10-C	4.600	330,000	15,180
General Improvement	3-10-10-C	4.700	330,000	15,510
General Improvement	3-10-10-C	4.850	330,000	16,005
General Improvement	3-10-10-C	5.000	370,000	18,500
General Improvement	11-8-11-A	5.000	3,294,874	164,744
General Improvement	11-8-11-A	3.250	1,107,741	36,002
General Improvement	11-8-11-A	3.500	1,144,491	40,057
General Improvement	11-8-11-B	5.000	3,052,167	152,608
General Improvement	11-8-11-B	4.000	410,000	16,400
General Improvement	11-8-11-B	3.000	1,770,000	53,100
General Improvement	11-8-11-B	3.250	475,000	15,438
General Improvement	11-8-11-B	3.375	490,000	16,538
General Improvement	11-8-11-B	3.500	1,040,000	36,400
General Improvement	11-8-11-B	3.625	545,000	19,756
General Improvement	11-8-11-B	3.750	935,000	35,063
General Improvement	4-10-13-A	4.000	3,353,113	134,125
General Improvement	4-10-13-A	2.000	670,623	13,412
General Improvement	4-10-13-A	2.125	670,623	14,251
General Improvement	4-10-13-A	2.250	670,623	15,089
General Improvement	4-10-13-A	2.375	670,623	15,927
General Improvement	4-10-13-A	2.500	670,623	16,766

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2018

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2017	Interest Payable for FY2018
General Improvement	4-10-13-A	2.750	670,623	18,442
General Improvement	4-10-13-B	4.000	3,731,835	149,273.39
General Improvement	4-10-13-B	3.000	1,829,870	54,896.10
General Improvement	5-7-15-A	5.000	9,916,400	495,820.00
General Improvement	5-7-15-B	2.000	465,554	9,311.08
General Improvement	5-7-15-B	5.000	3,947,659	197,382.96
General Improvement	5-7-15-B	4.000	2,781,387	111,255.47
TOTAL GENERAL IMPROVEMENT			$ 62,978,848	$ 2,566,623
General Obligation Bonds -				
School	3-10-09	3.500	1,514,980	53,024
School	11-8-11-A	5.000	12,395,126	619,756
School	11-8-11-A	3.250	4,167,259	135,436
School	11-8-11-A	3.500	4,305,509	150,693
School	11-8-11-B	5.000	1,332,833	66,642
School	4-10-13-A	4.000	16,846,887	673,875
School	4-10-13-A	2.000	3,369,377	67,388
School	4-10-13-A	2.125	3,369,377	71,599
School	4-10-13-A	2.250	3,369,377	75,811
School	4-10-13-A	2.375	3,369,377	80,023
School	4-10-13-A	2.500	3,369,377	84,234
School	4-10-13-A	2.750	3,369,377	92,658
School	4-10-13-B	4.000	21,373,165	854,927
School	4-10-13-B	3.000	10,480,130	314,404
School	5-7-15-A	5.000	42,083,600	2,104,180
School	5-7-15-B	2.000	1,484,446	29,689
School	5-7-15-B	5.000	12,587,341	629,367
School	5-7-15-B	4.000	8,868,613	354,745
TOTAL SCHOOL			$ 157,656,152	$ 6,458,450
TOTAL GENERAL OBLIGATION BONDS			$ 220,635,000	$ 9,025,074

HAMILTON COUNTY, TENNESSEE
SUMMARY OF DEBT SERVICE AND OTHER OBLIGATIONS
AS OF JUNE 30, 2017

Payments Due in Fiscal Year 2018

	Principal	Interest	Total
General Obligation bonds	$ 24,575,000	$ 9,025,074	$ 33,600,074
Dept. of Education 2003 Loan Agreement	29,915	-	29,915
Total payments due in fiscal year 2018	$ 24,604,915	$ 9,025,074	33,629,989
Less: Reimbursements by WWTA			(595,194)
Reimbursement on Series 2010 C Bonds			(53,395)
Net debt service and other obligations			$ 32,981,400

Total Debt Obligations at June 30, 2017

	Principal	Interest	Total
General Obligation bonds	$ 220,635,000	$48,454,407	$ 269,089,407
Dept. of Education 2003 Loan Agreement	29,915	-	29,915
Revolving Credit Agreement	55,000,000	*	55,000,000
Total debt obligations outstanding	$ 275,664,915	$ 48,454,407	324,119,322
Less: Reimbursements by WWTA			(8,176,452)
Reimbursement on Series 2010 C Bonds			(254,750)
Net debt obligations outstanding			$ 315,688,120

**The interest rate on the loans under the Revolving Credit Agreement varies monthly. Actual interest expense is unknown. The total debt outstanding under the Revolving Credit Agreement is shown as of June 30, 2017.*

Capital Improvement Program

The Capital Improvement Program (CIP) is a roadmap for maintaining and funding Hamilton County's present and future infrastructure needs. Furthermore, the plan is designed to ensure that capital improvements will be made when and where they are needed, and that the County will have the funds to pay for it. The CIP outlines project description, costs, funding sources, and estimated future costs associated with each capital improvement. The plan is financed through bond proceeds, the County's Revolving Loan Agreement (Line of Credit), capital projects funds, grants and/or the General Fund budget or 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.

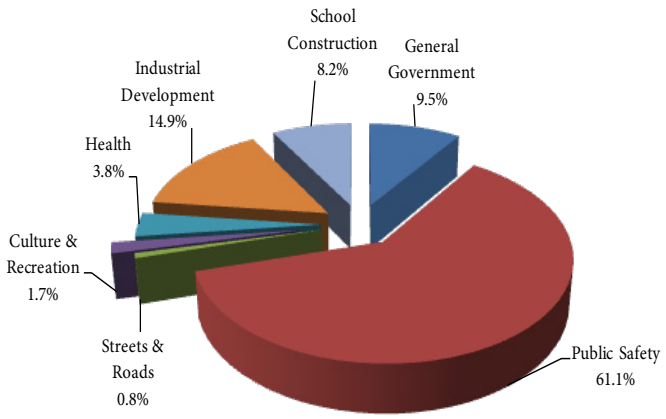
In general, relatively minor capital outlays with a useful life of less than 15 years are included in the General Fund capital outlay operating budget and are adopted as part of the annual budget process. Purchases or construction of assets with a useful life (depreciable life) of 15 years or more are funded generally through bond issues, the Line of Credit Agreement or capital projects reserves.

At the end of the CIP section (excluding the Information Technology capital expenditures), we have summarized the effect that future capital expenditures will have on the General Fund operations.

FY 2017 capital improvements expenditures totaled $32,680,000. The majority of the FY 2017 CIP funding was provided through the General Fund capital outlay operating budget ($3,995,000); State and Federal grants ($1,474,000); proceeds from bond issues and the Line of Credit Agreement ($24,473,000); and use of fund balance of the Capital Projects Fund ($2,738,000).

The FY 2018 Capital Improvement Program is as follows:

Sources of Funding		
General Fund - Capital Outlay	$	3,516,000
Capital Projects Fund		2,608,000
Line of Credit / Bond funds		14,698,000
	$	**20,822,000**
Uses of Funding		
General Government	$	1,970,000
Public Safety		12,728,000
Streets & Roads		166,000
Culture & Recreation		361,000
Health		789,000
Industrial Development		3,108,000
School Construction		1,700,000
	$	**20,822,000**



The CIP Process

The County develops a five year capital improvements plan to assist in planning and prioritizing its current and anticipated needs. The long-range CIP plan is updated each year during the budget process and reviewed and amended throughout the year as needed.

As part of the CIP process, the County departments and the Department of Education are asked to review and prioritize their capital needs. The projects are evaluated annually against one another 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, Federal and State grants, or the Line of Credit Agreement are formally approved by the County Commission when the applicable resolution for the project is presented.

Since departmental needs often change over time, the CIP is considered preliminary and subject to change by the Mayor and/or County Commission for a given fiscal year. As such, any planned capital improvement projects that have not been formally presented to and adopted by the Board of Commissioners, though presented in this CIP budget document, are subject to change.

Long-Range Capital Improvement Program

Fiscal Years 2018 - 2022

Sources of Capital Improvement Program (CIP) Funding

The County funds its capital improvement program through a variety of sources, including current operations, fund balance reserves and debt - either 15 year general obligation bonds or draws from the County's Revolving Loan Agreement (Line of Credit).

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	Estimated 2018	Estimated 2019	Estimated 2020	Estimated 2021	Estimated 2022
General Fund operating budget	$ 3,516,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Capital Projects Fund	2,608,000	1,500,000	1,500,000	-	-
Bond proceeds/Line of credit	14,698,000	106,672,000	36,470,000	11,125,000	7,674,000
	$ 20,822,000	$ 112,172,000	$ 41,970,000	$ 15,125,000	$ 11,674,000

Uses of CIP Funding

Appropriations to the CIP are analyzed on an annual basis. The long-range CIP budget is updated annually and as needed during the year to reflect changes in priorities and needs. Departments request their capital needs, both for the current year and for future years, during the annual budget process. The capital projects request is then reviewed by the County Mayor and Finance Division 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 the Line of Credit Agreement. 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 2018	Estimated 2019	Estimated 2020	Estimated 2021	Estimated 2022
Administration	$ 192,000	$ 192,000	$ 192,000	$ 192,000	$ 192,000
Information Technology	603,000	540,000	540,000	540,000	540,000
General Services					
Parks and Recreation	361,000	2,383,000	2,688,000	2,613,000	3,255,000
Emergency Medical Services	2,593,000	3,275,000	755,000	755,000	755,000
Emergency Services and VFD's	8,614,000	30,303,000	254,000	254,000	276,000
Other	24,000	166,000	80,000	86,000	122,000
Public Works					
Streets and roads	166,000	511,000	1,467,000	2,011,000	2,125,000
Highway heavy equipment	-	993,000	1,016,000	1,033,000	1,078,000
Other	1,151,000	4,350,000	3,336,000	2,850,000	2,010,000
Health Department	789,000	265,000	373,000	3,597,000	127,000
Sheriff	1,521,000	1,194,000	1,269,000	1,194,000	1,194,000
Industrial development projects	3,108,000	1,500,000	1,500,000	-	-
Department of Education	1,700,000	66,500,000	28,500,000	-	-
	$ 20,822,000	$ 112,172,000	$ 41,970,000	$ 15,125,000	$ 11,674,000

A summary of the FY 2018 combined capital improvements budgeted in the General Fund and/or allocated from the bond funds or County Line of Credit is presented below:

Administration

FY 2018 Appropriation: $192,000

Funding Source:

General Fund Capital Outlay $192,000

The Administration cost center is used to account for capital projects needed to maintain our general activities in the various administrative offices, including the Constitutional Officers, the Mayor's office, the Finance Division, etc. The funding for the capital improvements for FY 2018 is budgeted in the General Fund operating budget.

Information Technology (IT)

FY 2018 Appropriation: **$603,000**

Funding Sources:

General Fund Capital Outlay	**$ 443,000**
Line of Credit / Bond Fund	**$ 160,000**

The Information Technology (IT) function includes the operations of the IT Department, the GIS Department, and the Telecommunications Department. This function maintains the computer equipment, major software systems, and the telecommunications equipment used by County Government. The funding from the General Fund for FY 2018 is to replace aging computers, purchase and/or renew software licenses, and purchase additional storage for servers. Proceeds from the Line of Credit will be used to implement a unified communications (VoIP) system throughout all County departments and offices. The communications system will yield a three-year payback period, thus, causing significant savings in the General Fund operations.

General Services Division – Parks and Recreation

FY 2018 Appropriation: **$361,000**

Funding Sources:

General Fund Capital Outlay	**$271,000**
Line of Credit / Bond Fund	**$ 90,000**

Funding from the General Fund will be used by the Recreation Department for the repair and/or replacement of launch ramp docks, playground equipment, and board walks and bridges. These improvements will support the various parks operated by the County and fund the County portion (50%) of capital expenditures at two jointly-owned parks operated by the City of Chattanooga (Ross's Landing and the RiverPark). Major uses of the Line of Credit funds include the development of equestrian trails at the Enterprise South Nature Park.

General Services Division – Emergency Medical Services (EMS)

FY 2018 Appropriation: **$2,593,000**

Funding Sources:

General Fund Capital Outlay	**$ 950,000**
Line of Credit / Bond Fund	**$ 1,643,000**

Funding from the General Fund will be used by the EMS Department for the purchase of three ambulances, one staff vehicle, new Lifepak cardiac monitors, medical and training equipment, protective equipment for ambulance personnel, and replacement of furniture for EMS stations. The Line of Credit funds are necessary to construct a replacement ambulance station.

General Services Division – Emergency Services and Volunteer Fire Departments

FY 2018 Appropriation: $8,614,000

Funding Sources:

General Fund Capital Outlay $3,720,000

Line of Credit / Bond Fund $4,894,000

Funding from the General Fund will be used by Emergency Services for building improvements, the purchase of two replacement vehicles, firefighting training equipment, computer hardware/software, and communications equipment. The Line of Credit funds will be used to complete the construction of three volunteer fire department stations (Dallas Bay Volunteer Fire Department; Sale Creek Volunteer Fire Department; and Tri-Community Volunteer Fire Department). When construction is complete, the County will retain title to the buildings but maintenance and the cost of utilities and insurance will be the responsibility of each of the respective volunteer fire departments.

General Services Division – Other

FY 2018 Appropriation: $24,000

Funding Source:

General Fund Capital Outlay $24,000

The General Services – Other cost center includes capital improvements planned for the Corrections Department. Funding from the General Fund will be used for the purchase of electronic monitoring equipment. It should be noted that the County is currently investigating options for replacement of its Jail and major renovations and additions at its Silverdale Correctional Facility. At the date of this report, we do not know whether these capital transactions will take place and/or the projected cost for them. Accordingly, no amounts for these capital improvements are included in our CIP at this time.

Public Works – Streets and Roads

FY 2018 Appropriation: $166,000

Funding Source:

Line of Credit / Bond Fund $166,000

The Line of Credit funds will be used for major improvements of various road intersections throughout Hamilton County (Highway 58 to Enterprise South Industrial Park; Ooltewah Georgetown Road at Mountain View; Hickory Valley Road at Hwy 58).

Public Works – Other

FY 2018 Appropriation: $1,151,000

Funding Sources:

General Fund Capital Outlay	**$ 101,000**
Courthouse Renovation Funds	**$ 350,000**
Line of Credit / Bond Fund	**$ 700,000**

The Public Works – Other cost center primarily includes capital improvements planned for the Facilities Maintenance Department, Engineering Department, Building Inspection Department, Real Property Department, Recycling Department and Security Services Department. Funding from the General Fund will be used for replacement of computer equipment, building security equipment, and a replacement recycling compactor. Planned uses of Line of Credit funds will consist of demolition of the old Community Corrections Building and a new site location for the Highway Department. The County has established a reserve fund to pay for major renovation and/or maintenance at its Courthouse and Courts Building. Planned uses of these funds include exterior cleaning of the City/County Courts Building.

Health Department

FY 2018 Appropriation: $789,000

Funding Sources:

General Fund Capital Outlay	**$122,000**
Line of Credit / Bond Fund	**$667,000**

Funding from the General Fund will be used for the replacement of four vehicles; replacement of aged computer equipment; furniture for the Health Department clinics and offices; and renovation of certain of the clinics. Major uses of Line of Credit funds will consist of replacement of the roof of the 3rd Street Health Department building and an electronic medical records system.

Sheriff

FY 2018 Appropriation: $1,521,000

Funding Sources:

General Fund Capital Outlay	**$1,086,000**
Line of Credit / Bond Fund	**$ 435,000**

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; laptop computers; and other law enforcement equipment. As discussed earlier in this section, the County is currently investigating options for replacement of its Jail and major renovations and additions at its Silverdale Correctional Facility. At the date of this report, we do not know whether these capital transactions will take place and/or the projected cost for them. Accordingly, no amounts for these capital improvements are included in our CIP at this time. The Line of Credit will be used to fund the cost of the correctional facilities study.

Industrial Development Projects

FY 2018 Appropriation: **$3,108,000**

Funding Sources:

Bond Fund (2010B bonds)	**$ 152,000**
Capital Projects Fund	**$2,456,000**
Line of Credit / Bond Fund	**$ 500,000**

The County entered into an agreement with Volkswagen in July 2008 to assist the company with the establishment of its automobile manufacturing plant in Hamilton County. The 2010B bond proceeds will be used to fund the County's remaining obligations from this agreement. In July 2014, the County entered into an agreement with Volkswagen in conjunction with the company's announced major expansion of the manufacturing plant. The County reserved its total obligation of $26.25 million in a capital projects fund, and plans to use these reserved funds for its remaining obligations under this agreement. The Line of Credit will be used to assist the City of East Ridge in funding infrastructure improvements to the Interstate Exit 1/ Jordan Parkway site.

Department of Education

FY 2018 Appropriation: **$1,700,000**

Funding Source:

Line of Credit / Bond Fund	**$1,700,000**

The Hamilton County Commission approved the use of Line of Credit/Bond Funds for the construction of an elementary school and the renovation and/or additions to three other schools. The above listed funds represent the estimated costs to complete these projects in FY 2018. The new Middle Valley Elementary School opened in August 2016. The major renovations at Nolan Elementary and Wolftever Elementary were completed in August 2016, and the additions at Sale Creek Middle/High were completed in April 2017. The County surrenders title of the new schools to Hamilton County Department of Education (HCDE) and the cost of maintaining the buildings will be the sole responsibility of HCDE.

Effect of CIP Program on Future General Fund Operations – The majority of CIP expenditures listed above are for the replacement of aging buildings, equipment and infrastructure. We anticipate that the replacements will definitely lead to greater efficiencies in the County's operations and energy usage and will result in improvements in the effectiveness of our services provided. These planned capital expenditures should help control future operating costs; however, we do not anticipate any major cost savings or cost increases in General Fund operations resulting directly from the capital improvements.

Hamilton County Department of Education

The Hamilton County Department of Education (HCDE), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCDE provides public education for grades kindergarten through twelve. The Hamilton County Commission levies taxes for the operations of the school system and issues debt for all significant capital projects. The budget for the school system is prepared by the superintendent and his staff and presented to the nine-member elected Board of Education before it is presented to the Hamilton County Commission.

In Fiscal Year 2017, the Hamilton County Department of Education (HCDE) had a change in administration. Dr. Bryan Johnson was elected as the school superintendent by the Hamilton County School Board, and brought with him great energy and much enthusiasm. Therefore, HCDE is undergoing an extensive evaluation of their operations – what has proven to be successful and what areas need improvement.

Dr. Johnson plans to share his vision for the future of Hamilton County Schools with parents and community members, and will listen to their hopes and expectations by conducting a "Community Listening Tour."

However, the goal of HCDE remains the same: to foster the personal, intellectual and developmental success of all students so they may become creative thinkers, life-long learners and productive citizens.

HAMILTON COUNTY DEPARTMENT OF EDUCATION
BUDGET POLICY DOCUMENT

Overview

Our budget policy provides guidance for all cost center managers in submitting and justifying annual budget proposals for Hamilton County Schools and departments receiving funding from the County Commission.

The development of an annual budget document provides a framework and guide to good budget practice support, strategic, operational, and financial actions that support performance objectives and help achieve measurable service accomplishments.

Service efforts and accomplishments are one facet of effective use of performance objectives in planning and budgeting.

Performance objectives and measurement logically fall within the purview of budgetary practice rather than financial reporting.

Performance Measures

The objective of Hamilton County Department of Education is to provide the best educational opportunities for all its students. Taxes, fees, and other public resources finance these educational programs. A key responsibility of Hamilton County Department of Education is to develop and manage programs and resources as efficiently and effectively as possible and to communicate the results of these efforts to the taxpaying public. In the development and delivery of educational programs, critical decisions must be made each year regarding the allocation and management of financial resources. Most of these decisions are made as part of the annual budget development process.

Meaningful performance measurements provide for Hamilton County Department of Education accountability by assisting school officials and the citizenry in identifying financial and programmatic results and in evaluating past resource decisions. Furthermore, performance measurements facilitate qualitative improvements in future decisions regarding resource allocations and service delivery options. Finally, performance measurements provide a meaningful, understandable method of communicating service and program results to the community.

Financial, service, and program performance measures should be developed and used as an important component of decision-making and incorporated into Hamilton County Department of Education budgeting.

Performance Measurement Criteria

The following are criteria for performance measures:

- Based on program goals and objectives supporting a program mission or purpose;
- Measure program results or accomplishments;
- Provide for comparisons over time;
- Measure both efficiency and effectiveness;
- Are reliable, verifiable, and understandable;
- Are reported internally and externally;

- Monitored and used in decision-making processes;
- Limited to a number and degree of complexity that can provide an efficient and meaningful way to assess the effectiveness and efficiency of key programs;
- Promote better budget decisions between school board, school staff, and the public;
- Provide a consistent, systematic way of making budget decisions;
- Help streamline the budget process;
- Provide a guide for making decisions on budget amendments during the year, as revenues change and emergency funding needs arise;
- Promote long-term planning.

Strategic Plan

Three Steps to Excellence:

- Raising Student Achievement
- A Quality Teacher for Every Student
- A School System That is Accountable

Financial Policy Guidelines

Numerous financial policy guidelines are followed in enabling the schools to achieve a sound financial position. Some of the most significant guidelines pertaining to the budget are as follows:

Balanced Budget

The Budget should be balanced with current revenues equal to or greater than current expenditures/ expenses using the following strategies: improve productivity, shift the service or payment burden away from the schools, improve revenues, create new service fees or raise existing fees based on the cost of services, reduce or eliminate programs, increase property taxes; and, lastly, reduce or eliminate services.

Tax Rate

The tax rate should be within the reasonable range of comparable schools and should be adequate to produce the revenues needed to pay for school programs, as approved by the Board of County Commissioners. The tax rate for 2018 year is County General Fund - $1.3816, School Fund - $1.3726, District Road Fund $.0110 – Total Tax Rate - $2.7652.

Exemptions

The County exemptions are provided by State law.

Be Conservative in Projecting Revenues

Projected tax revenues from economy-sensitive sources; for example, the sales tax should be conservative to avoid budget shortfalls during unexpected downturns in the economy.

Hamilton County Department of Education Fund Balances

The Hamilton County Department of Education fund balance should be adequate to handle unexpected decreases in revenues, as well as at a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 60 days, computed separately from the designated components of

the fund balance. The approximate fund balance at the end of the 2016-2017 fiscal year is estimated at approximately 36 days.

Vision Statement

Hamilton County Schools is a diverse school system committed to creating, fostering, and supporting an environment that offers opportunities for success for all students.

Philosophy and Objectives

Recognizing our responsibility to provide each generation with adequate skills to be independent and gainfully employed, we intend to create and maintain an enriched learning environment, conducive to the educational process. The Hamilton County Department of Education curriculum is designed to meet the following objectives for our students:

1. Competency in fundamentals of learning and communication
2. Skills and attitudes which facilitate life-long learning
3. Sufficient information to realize life goals
4. Principles, habits, and attitudes conducive to good physical and mental health
5. Ability to establish and maintain satisfactory relationships with others
6. Practice the basic requirements of responsible citizenship
7. Competence in the use of natural resources
8. Acquire career information and economic competence
9. Appreciate cultural and aesthetic values
10. Be aware of increasing interdependence among the peoples and nations of the world
11. Maintain a high degree of intellectual curiosity
12. Acquire the intellectual and social skills, which enable each individual to live in a world that accepts inclusion of people with disabilities and those with ethnic and racial differences.

Effective Planning and Implementation of Services, Policies, Laws, and Regulations

- Improve communication and understanding between the Board of Education and the community by promoting a dialogue with reference to the costs and benefits of services in order to protect our quality of life.
- Increase the responsiveness of the organization by promoting efficiency, which may include modifying existing policies and procedures.
- Improve public/private and intergovernmental coordination.
- Assist in understanding the importance of improving and expanding County revenue sources to fund the stated goals.

Roles and Responsibilities of the Board of Education

1. Be responsive to and represent the wishes of the citizens.
2. Establish strategies, set policies and determine priorities through the approval of objectives, plans, and budgets.
3. Educate citizens on the need for accomplishing stated goals of Hamilton County Department of Education.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.
2. The schools will produce annual financial reports in accordance with generally accepted accounting principles as outlined by the Governmental Accounting Standards Board.
3. The schools will maintain a strong audit review process that supports our commitment to efficient accountability in financial reporting.

Capital Budget Policies

1. The schools will develop a multi-year plan for capital improvement, update it annually, and make all capital improvements in accordance with the plan.
2. The schools shall allocate a minimum of one million dollars per year for Capital Investments.
3. The schools will maintain physical assets at a level adequate to protect its capital investment and minimize future maintenance and replacement costs.
4. The School Board will use the following criteria to evaluate the relative merit of each capital project. Capital investments will foster the goals of ensuring:
    a) Economic vitality
    b) Neighborhood vitality
    c) Infrastructure and heritage preservation
    d) Projects specifically included in an approved replacement schedule will receive priority.
    e) Projects reducing the cost of operations, will receive priority and those projects that increase the cost of operations, must have identified tradeoffs to support additional costs.
    f) Projects identified as important by the Board or a department will receive priority.
    g) Projects, which significantly improve safety and reduce risk exposure, such as Americans with Disabilities ACT (ADA) will receive priority.

Purpose of Financial Operations Policies

The Hamilton County School Board shall establish internal accounting and administrative controls to provide reasonable assurance that:

a) Obligations and costs are in compliance with applicable law;

b) Funds, property and other assets are safeguarded against waste, loss, unauthorized use or misappropriation; and

c) Revenues and expenditures applicable to agency operations are properly recorded and accounted for to permit the preparation of accounts and reliable financial and statistical reports and to maintain accountability over the assets.

Finance and Financial Management

Financial Management Responsibilities

Board of Education

The Board has the duty of overseeing the entire financial management of the District.

Superintendent

The Board shall assign specific financial management responsibilities to the Superintendent.

Finance Director

The Superintendent shall assign specific financial duties to the Finance Director. The Finance Director shall compile the data needed to develop the budget, shall act as a resource person for the Board, Superintendent and other staff personnel on financial matters and shall implement the approved budget through applicable policies, procedures or regulations.

Staff

Staff members shall provide needed data and assistance to the Finance Director. Any staff member having authority to spend District funds shall do so in accordance with applicable federal, state or local statutes, and Board policies, procedures or regulations.

The Budget and Budgetary Process

Budget Defined

a) The District's budget is a written document, presenting the Board's plan for the allocation of the available financial resources in a spending plan which sustains and improves the educational function of the District.

b) The budget will be based upon the educational needs and financial ability of the District, as identified by the Superintendent, Staff and the School Board.

Statutory Provisions

Board of Education

The Board shall require the Board chairman and Superintendent to prepare the budget on forms provided by the State and submit it to the County Commission after approval by the Board.

Superintendent

The Superintendent is responsible for preparing and submitting the budget to the Board and shall immediately notify the Board of any irregularities or unanticipated revenues or expenditures.

Preparation

The Superintendent, after comparing the needs of the schools against the sources of anticipated revenue, shall prepare a tentative budget allocating funds for the operation of the District.

Adoption

a) The Board, after reviewing and amending the Superintendent's tentative budget, shall adopt a budget for the forthcoming school year.

b) Copies of the adopted budget will be available for the public on the Hamilton County Department of Education website.

Presentation to County Commission

The Superintendent shall present the budget adopted by the Board to the County Commission prior to the date for setting the tax rate.

Budget as a Spending Plan

Responsibility for Administering

The budget represents a controlled spending plan for the fiscal year. The Superintendent is authorized to make expenditures and commitments in accordance with and in harmony with the official actions of the Board and the laws of the State of Tennessee.

Methods and Procedures

The Board of Education will be provided monthly financial statements.

Transfer of Funds

Any change in the expenditure of major budget categories shall be approved by the Board and County Commission prior to the expenditure.

Operational Policy

Provide sufficient time to complete the budget process:

Start the budget process sufficiently early to ensure that a budget and the tax rate can be adequately discussed and approved by the full Commission before the budget year starts on July 1.

Find and implement ways to improve the efficiency of County services:

- Encourage employees and citizens to help identify ways to provide educational services for less cost.
- Give high priority to projects that can be shown to provide educational services for less cost.

Maintain a trained, motivated work force:

- Provide incentives to encourage employees to learn new job skills.
- Provide a system that rewards outstanding performance.

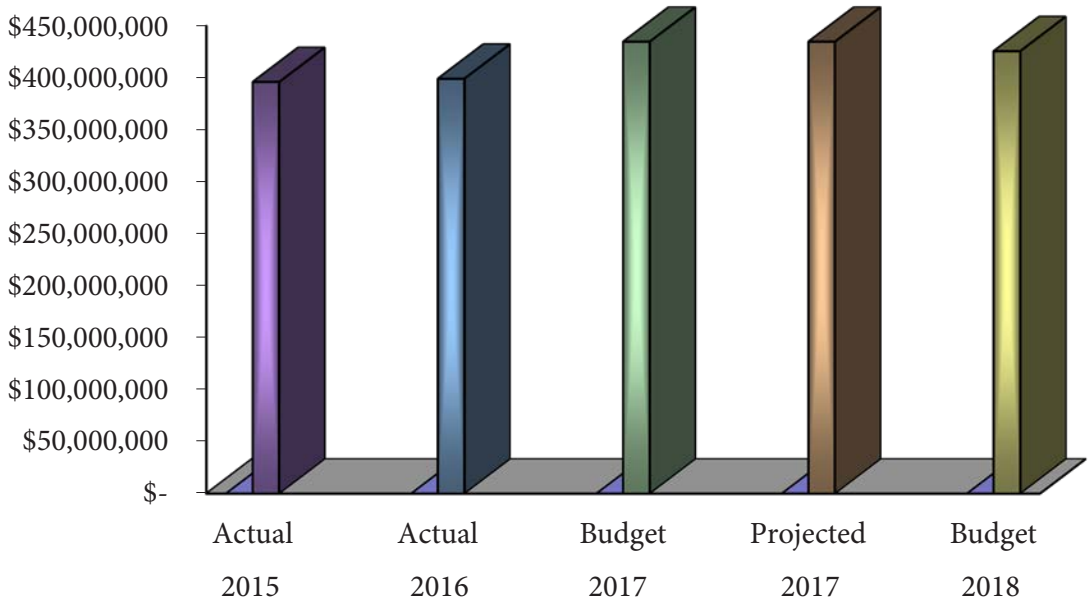
Pay employees competitive, consistent salaries:

- Provide annual salary increases for employees to cover cost-of-living increases.
- Pay salaries that are comparable to those of similar counties.

Protect health and the environment:

- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.

Department of Education Expenditures



Hamilton County Department of Education Budget Summary
Schedule of Revenue and Expenditures

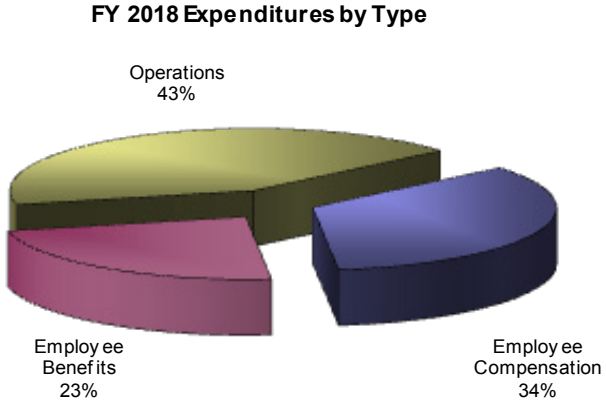
	Actual 2015	Actual 2016	Amended Budget 2017	Projected 2017	Adopted Budget 2018
Revenues					
Taxes	199,760,139	204,442,618	206,288,109	206,288,000	210,188,109
Intergovernmental	187,270,144	192,382,487	203,277,903	203,278,000	201,594,893
Charges for Services	7,957,489	8,344,255	7,739,493	7,739,000	7,932,695
Investment Earnings	325,068	615,218	263,561	264,000	261,106
Miscellaneous	8,066,511	5,577,184	4,651,648	4,652,000	4,047,474
Transfers in from other funds	-	-	1,306,764	1,307,000	1,306,764
Total budgeted revenues	403,379,351	411,361,762	423,527,478	423,528,000	425,331,041
Expenditures					
Regular Instruction	174,598,096	176,129,509	186,836,839	186,837,000	191,385,833
Special Education	33,302,091	34,578,254	35,142,384	35,142,000	36,478,959
Vocational Education	8,534,284	8,472,794	8,569,561	8,570,000	8,797,936
Attendance	1,565,209	1,542,124	1,838,515	1,839,000	1,969,616
Health Services	3,414,555	3,571,774	4,067,513	4,068,000	4,197,197
Other Student Support	7,157,458	7,398,104	8,008,676	8,009,000	8,017,494
Regular Instruction Support	9,037,897	9,099,156	11,317,362	11,317,000	11,333,764
Special Education Support	2,919,397	2,970,862	3,137,384	3,137,000	3,211,522
Vocational Education Support	270,385	222,356	282,830	283,000	275,785
Board of Education	5,677,321	6,013,825	6,305,535	6,306,000	6,197,945
Office of the Superintendent	927,377	1,221,495	1,100,822	1,101,000	1,154,670
Office of the Principal	23,885,058	24,913,971	25,734,648	25,735,000	26,390,146
Fiscal Services	2,666,486	2,664,068	2,975,660	2,976,000	2,979,468
Human Services	1,149,123	1,196,629	1,398,829	1,399,000	1,435,930
Operation of Plant	24,319,262	23,545,570	28,115,811	28,116,000	24,967,617
Maintenance of Plant	8,092,101	7,817,838	8,622,979	8,623,000	9,267,569
Transportation	14,645,337	14,623,768	15,570,292	15,570,000	16,892,020
Central and Other	2,183,237	2,639,945	2,453,263	2,453,000	2,475,421
Community Services	2,472,820	2,674,557	36,672	37,000	37,856
Early Childhood Education	2,795,367	2,803,029	2,824,636	2,825,000	2,826,106
Capital Outlay	130,000	178,801	300,000	300,000	130,000
Education Debt Service	97,500	97,500	97,500	98,000	97,500
Food Service	18,980,990	19,885,011	21,355,871	21,356,000	20,954,014
Federal Projects	32,811,292	29,783,672	31,398,869	31,399,000	26,109,427
Self Funded Projects	5,161,957	3,054,483	7,298,011	7,298,000	6,039,657
Charter Schools	6,273,157	7,102,862	8,672,888	8,673,000	9,146,888
Transfers to other HCDE funds	3,000,000	5,076,496	11,428,655	11,429,000	3,000,000
Total budgeted expenditures	396,067,757	399,278,453	434,892,005	434,896,000	425,770,340
Budgeted revenues over (under) budgeted expenditures	7,311,594	12,083,309	(11,364,527)	(11,368,000)	(439,299)
Net change in encumbrances	1,861,773	(1,408,645)	-	-	-
Nonbudgeted revenues over (under) nonbudgeted expenditures	437,107	1,160,882	-	-	-
Net change in Fund Balance	9,610,474	11,835,546	(11,364,527)	(11,368,000)	(439,299)
Fund Balance at beginning of year	49,430,026	59,040,500	70,876,046	59,511,519	48,143,519
Restatement of Fund Balance	-	-	-	-	-
Fund Balance at end of year	59,040,500	70,876,046	59,511,519	48,143,519	47,704,220

The Department of Education is a Component Unit of Hamilton County Government, which provides public education for grades kindergarten through twelve.

The County's compensation package includes:

Employee compensation, major medical health insurance, Social Security, the Tennessee Consolidated Retirement Plan, and self-insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 34% and 23% respectively, of the total General Fund budget.



Summary of Hamilton County, TN - Pay Plan

The County's pay plan currently has 345 job classifications and 100 ranges. The ranges were established with the minimum at 20% below the market rate and the maximum at 20% above market rate. There is a 2.5% difference between the midpoints (market rate) of each consecutive salary range.

Hamilton County uses job evaluations to maintain internal equity, and salary ranges with market rates as the midpoint to remain competitive in the labor market.

The market rate for each salary range is reviewed based on the annual salary survey. This is correlated with other Job Family survey information in the establishment of the range placement.

Employees may be hired within 80% to 100% of the market. In special circumstances, hiring salaries may rise to 120% of the maximum range. Documentation and approval is required for any hire above 100% of the market rate.

When an employee's salary falls below 80%, the employee's salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee's salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee's current position.

In-range increases that adjust an employee's salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees' performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 – 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 – 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 – 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

1.00-1.99	Unacceptable
2.00-2.49	Improvement Required
2.50-2.99	Increasing/Decreasing Capability
3.00-3.49	Proficient
3.50-3.99	Exceptional
4.00-4.99	Outstanding
4.50-5.00	Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey.

The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division administrators, along with other key personnel, are able to review their division's employee evaluations as an internal quality control.

The Fiscal Year 2018 budget provides for an across-the-board increase for all qualifying employees of 1.5%, with a minimum increase per qualifying full-time employee of $750.

Personnel Changes

Full-time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year and earn leave time but do not participate in the pension plan.

Part-time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Full-time equivalents (FTE)

Full-time - 1 full time equivalent
Skimp - .63 full time equivalents
Part-time - .5 full time equivalents
Temporary - .5 full time equivalents

In Fiscal Year 2018, a reorganization of General Services Division transpired. The impact of the reorganization resulted in no cost to the General Fund. However, there were significant changes within several other divisions which caused an overall increase in the County's General Fund of thirty-six (36) FTEs. Please see discussion below.

Sheriff

Sheriff's Office positions increased by twenty-two (22) FTEs. The increase is a result of a three-year grant with the stipulation that Hamilton County has to retain six (6) School Resource Officers (SROs) on staff for the fourth year in order to receive funding. Retaining the six (6) SROs costs $393,000 for salaries and benefits. In addition, the Sheriff was granted sixteen (16) positions for the Jail at a cost of $888,000 for salaries and benefits.

Health Services Division

Health Services Division increased by approximately seven (7) FTEs most of which are grant supported.

Constitutional Offices

General Sessions Court increased by one (1) FTE at a cost of $199,000. The additional FTE is a governor appointed position.

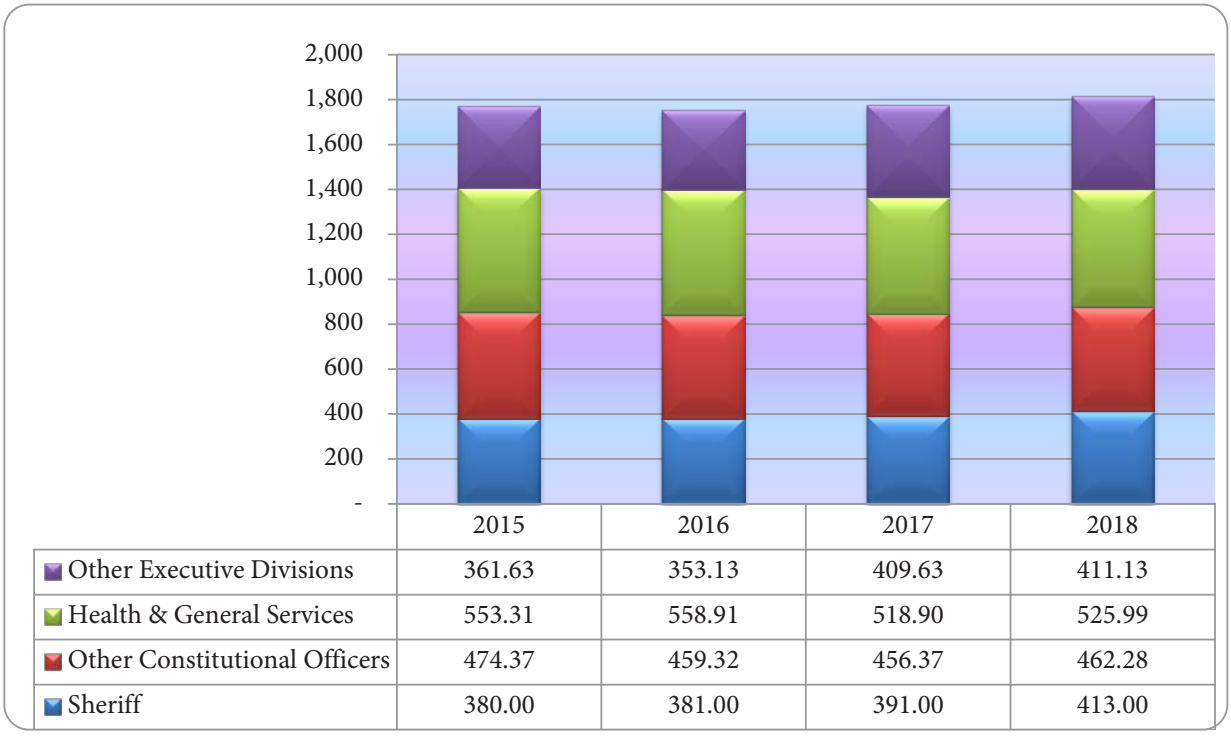
Mental Health Court is a new program approved in the FY 2018 budget. The program has three (3) FTEs at a cost of $246,000.

Drug Court program has been a 100% federally funded grant. In the FY 2018 budget, three (3) FTEs from the program were added to the County's payroll. The County will provide benefits only for the three (3) FTEs at a cost of $97,000, in addition to the continued support of federal funds for the program.

PERSONNEL SUMMARY

FUND	SUMMARY OF POSITIONS BY DIVISION / FUND	AUTHORIZED POSITIONS 2015	2016	2017	2018
010	GENERAL FUND				
	Constitutional Offices	437.37	422.32	419.37	426.28
	Supported Agencies	2.00	2.00	2.00	2.00
	Unassigned Departments	105.00	97.50	80.00	83.00
	Finance Division	81.00	78.00	96.50	96.50
	Public Works Division	173.63	175.63	209.63	208.13
	General Services Division	286.53	292.13	251.76	251.76
	Health Services Division	266.78	266.78	267.14	274.23
	Human Resources Division	-	13.00	21.50	21.50
	Juvenile Court Clerk	37.00	37.00	37.00	36.00
	Sheriff's Office	380.00	381.00	391.00	413.00
	TOTAL ALL FUNDS	1,769.31	1,765.36	1,775.90	1,812.40

PERMANENT EMPLOYEES



	2015	2016	2017	2018
Other Executive Divisions	361.63	353.13	409.63	411.13
Health & General Services	553.31	558.91	518.90	525.99
Other Constitutional Officers	474.37	459.32	456.37	462.28
Sheriff	380.00	381.00	391.00	413.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2015	2016	2017	2018
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	10.00	10.00	10.00	10.00
1002	Clerk and Master	28.00	28.00	28.00	28.00
1003	Circuit Court Clerk	40.50	38.50	38.50	38.50
1004	County Clerk	58.95	57.56	57.74	60.15
1005	Register of Deeds	16.00	16.00	16.00	15.00
1006	Trustee	15.00	15.00	15.00	15.00
1007	Assessor of Property	44.63	41.63	41.00	40.00
1008	District Attorney General	11.50	11.50	11.50	11.50
1009	County Election Commission	16.00	15.50	15.50	15.50
1010	Criminal Court Clerk	63.13	60.63	60.13	59.13
1012	Public Defender	9.50	8.00	8.00	8.00
1014	General Sessions Court	9.16	8.00	8.00	9.00
1017	Criminal Court Judges	3.00	4.00	4.00	4.00
10191	Circuit Court Judge Bennett	1.00	1.00	1.00	1.00
10192	Circuit Court Judge Hollingsworth	1.00	1.00	1.00	1.00
10193	Circuit Court Judge Williams	1.00	1.00	1.00	1.00
10194	Circuit Court Judge Thomas	1.00	1.00	1.00	1.00
1023	Judicial Commission - Magistrate	4.00	4.00	4.00	4.00
1031	Mental Health Court	0.00	0.00	0.00	3.00
1050	Register Computer Fees	1.00	1.00	1.00	1.00
1061	Juvenile Judge	61.00	57.00	55.00	55.00
1062	Juvenile Court Detention Center	34.00	34.00	34.00	34.00
1063	Juvenile Court IV D - Administration	4.00	4.00	4.00	4.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1066	Juvenile Court CASA	1.00	1.00	1.00	1.00
1067	Juvenile Court Youth and Alcohol	1.00	1.00	1.00	1.00
090900B	Drug Court	0.00	0.00	0.00	3.50
	Total	437.37	422.32	419.37	426.28
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	2.00	2.00	2.00	2.00
UNASSIGNED DEPARTMENTS					
3000	County Mayor	6.00	6.00	6.00	6.00
3001	Chief of Staff	3.00	3.00	3.00	3.00
3003	County Attorney	6.00	6.00	6.00	7.00
3005	Chief Reading Officer	3.00	3.00	3.00	3.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2015	2016	2017	2018
UNASSIGNED DEPARTMENTS continued					
3010	County Board of Commissioners	12.00	12.00	12.00	12.00
3015	County Auditor	11.00	11.00	11.00	10.00
3016	Microfilm	8.50	8.50	0.00	0.00
3018	Telecommunications	10.00	10.00	0.00	0.00
3025	Human Resources	8.00	0.00	0.00	0.00
3060	Development	7.00	6.00	5.00	5.00
3080	WWTA	29.50	31.00	33.00	36.00
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	105.00	97.50	80.00	83.00
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	24.00	23.00	23.00	23.00
3102	Financial Management	5.00	3.00	3.00	3.00
3103	Information Technology	33.00	33.00	33.00	33.00
3104	Purchasing	6.00	6.00	6.00	7.00
3105	Geographic Information Systems	11.00	11.00	11.00	11.00
3106	Telecommunications	0.00	0.00	10.00	9.00
3107	Records Management	0.00	0.00	8.50	8.50
	Total	81.00	78.00	96.50	96.50
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	15.00	16.00	16.00	16.00
3205	Custodial / Security Service	8.00	8.50	8.50	7.00
3206	Security Services	8.00	8.00	8.00	8.00
3207	Traffic Shop	5.00	5.00	5.00	6.00
3210	Real Property	4.00	4.00	5.00	5.00
3212	Engineering	15.00	15.00	15.00	15.00
3213	Highway	81.00	80.00	80.00	76.00
3214	Preventive Line Maintenance I Shop	3.00	3.00	3.00	3.00
3215	Preventive Line Maintenance II Shop	2.00	2.00	2.00	2.00
3216	Preventive Line Maintenance III Shop	12.00	12.00	12.00	12.00
3217	Stockroom	2.00	2.00	2.00	2.00
3220	Recycling	5.63	7.13	7.13	8.13
3223	Sequoyah Transfer	3.00	3.00	3.00	3.00
3230	Facilities Maintenance	0.00	0.00	33.00	35.00
3299	WWTA	0.00	0.00	0.00	0.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2015	2016	2017	2018
PUBLIC WORKS continued					
3300	Stormwater Phase - II	8.00	8.00	8.00	8.00
	Total	173.63	175.63	209.63	208.13
GENERAL SERVICES					
3400	General Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	34.00	34.00	0.00	0.00
3403	Emergency Services	19.00	19.00	11.00	12.00
3405	Recreation	40.83	40.83	41.69	27.06
3407	RiverPark Operations	33.21	33.21	33.40	33.46
3410	Felony Community Corrections Prog.	4.70	4.75	4.75	4.75
3411	Misdemeanant Comm. Corr. Prog.	5.70	8.75	8.75	8.75
3412	Courts Comm. Service (Litter Grant)	8.00	9.75	9.75	9.75
3414	Corrections Administration	6.30	7.00	7.00	7.00
3416	Workhouse Records	1.50	1.50	1.50	1.50
3417	Corrections Inmates Program	2.00	2.00	2.00	2.00
3435	Misdemeanant Probation	5.70	5.75	5.75	5.75
3440	Enterprise South Nature Park	17.59	17.59	17.17	16.84
3450	Community Parks	0.00	0.00	0.00	13.90
3700	Emergency Medical Services	106.00	106.00	107.00	107.00
	Total	286.53	292.13	251.76	251.76
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	4.00	5.00	5.00
3528	Community Services	3.00	3.00	4.00	3.00
3529	Parents Are First Teachers II	5.25	5.25	5.25	5.12
3530	Fetal Infant Mortality Review	2.60	2.60	3.00	3.00
3532	Community Outreach/Welcome Baby	5.75	5.75	6.50	6.50
35324	Welcome Baby Project	1.90	1.90	0.00	0.00
3537	Homeland Security	6.02	6.02	6.06	6.06
35374	Homeland Security - State Appr	0.98	0.98	0.94	0.94
3538	Tobacco Special Needs Initiative	1.50	1.50	1.60	1.30
3539	Tobacco Prevention	1.00	1.00	1.00	1.00
35447	Healthy Kids, Healthy Community	0.00	0.00	0.00	0.00
3548	Rape Prevention	0.50	0.50	0.30	0.29
3549	Health Grant TBCCEDP	0.63	0.63	0.63	0.63
3550	Health Administrator	3.00	3.00	2.00	2.00
3551	Health Administration	5.32	5.32	5.32	6.32
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	4.50	4.50	4.00	4.00

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2015	2016	2017	2018
HEALTH SERVICES continued					
3554	Statistics	5.30	5.30	5.50	6.50
35564	Health Promotion and Wellness	2.00	2.00	2.00	2.00
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	11.82	11.82	11.82	12.32
3559	Family Planning	7.90	7.90	7.90	7.90
3560	Case Management Services	2.00	2.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.00	3.00	2.50	3.15
3562	HIV / AIDS Prevention	4.00	4.00	4.00	3.85
3563	Environmental Inspectors	10.00	10.00	10.00	10.00
3564	Nursing Administration	7.00	7.00	7.00	9.00
3565	Childhood Lead Prevention	0.20	0.20	0.16	0.16
3566	Women, Infants and Children	26.80	26.80	24.10	25.00
3567	Renal Intervention Program	0.00	0.00	0.00	0.00
3570	Records Management	6.62	6.62	6.32	6.82
3571	Children's Special Services	3.80	3.80	4.30	4.84
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promo / Education Grant	2.78	2.78	2.78	2.78
3575	Community Health Prevention Service	1.00	1.00	1.00	1.00
3576	Family Health Center - Pediatric	14.53	14.53	15.93	15.30
3577	Primary Care	8.68	8.68	9.08	9.08
3580	Immunization Project	4.05	4.05	4.05	4.05
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	25.75	25.75	28.25	28.75
3584	Help Us Grow Successfully (HUGS)	6.50	6.50	5.75	5.87
3585	STD Clinic	4.56	4.56	4.56	5.56
3586	Family Health Center - Prenatal / Adult	7.63	7.63	7.63	7.63
3587	Ooltewah Clinic	11.40	11.40	11.40	11.00
3588	Sequoyah Clinic	12.10	12.10	12.10	12.10
3589	Chest Clinic / Epidemiology	6.36	6.36	6.36	6.36
3590	County STD Clinic	6.66	6.66	6.66	6.66
3591	Community Assessment & Planning	2.22	2.22	2.22	2.22
3594	State TB Clinic	5.00	5.00	5.00	6.00
3597	Oral Health	4.18	4.18	4.18	4.18
	Total	266.78	266.78	267.14	274.23
HUMAN RESOURCES DIVISION					
3650	Human Resources Administrator	0.00	2.00	2.00	2.00
3651	Benefits	0.00	7.00	5.50	6.00
3652	Risk Management	0.00	2.00	3.00	3.00
3653	Wellness & Fitness Programs	0.00	2.00	2.00	2.50

PERSONNEL SCHEDULE

ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	AUTHORIZED POSITIONS 2015	2016	2017	2018
HUMAN RESOURCES DIVISION continued					
3654	Mailroom	0.00	0.00	8.00	7.00
3660	Veterans Service Program	0.00	0.00	1.00	1.00
	Total	0.00	13.00	21.50	21.50
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	21.00	22.00	22.00	22.00
6271	Juvenile Court Clerk IV-D Support	16.00	15.00	15.00	14.00
	Total	37.00	37.00	37.00	36.00
SHERIFF'S OFFICE					
6501	Sheriff Administration	11.00	11.00	12.00	12.00
6502	Patrol	114.00	114.00	122.00	131.00
6503	Jail	159.00	159.00	158.00	174.00
6504	Criminal Records / Courts	16.00	16.00	18.00	17.00
6505	Communications / Civil Process	16.00	16.00	16.00	16.00
6506	Criminal Investigation	23.00	24.00	24.00	23.00
6507	Fugitive Division	24.36	24.36	24.36	23.36
6509	Special Operations	11.00	11.00	11.00	11.00
6519	IV-D Civil Process	2.64	2.64	2.64	2.64
6530	Information Services	3.00	3.00	3.00	3.00
	Total	380.00	381.00	391.00	413.00
	GRAND TOTAL	**1,769.31**	**1,765.36**	**1,775.90**	**1,812.40**

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: An acronym for American Association of Diabetes Educators.

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: An acronym for the State of Tennessee Basic Education Program.

BLL: An acronym for Blood Lead Level.

Board of Commissioners: The governing body of Hamilton County.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings and infrastructure.

Bond Rating: A system of appraising and rating the investment value of individual debt issues.

Budget: A financial plan for a specified period of time (e.g. fiscal year) that balances projected revenues and fund balance appropriations to estimated service expenditures and operating transfer obligations.

Budget Amendment: The increase or transfer of appropriations requiring the approval of the Board of Commissioners, the County Mayor or the Division Administrator depending on the nature of the transfer.

Budget Calendar: The schedule of key dates or milestones which the County follows in the preparation and adoption of the budget.

Budget Resolution: The official enactment by the County Commission to establish legal authority for County officials to obligate and expend resources.

BDC: An acronym for 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: An acronym for Cardio Pulmonary Resuscitation.

CTE: An acronym for Career and Technical Education programs.

CHCHD: An acronym for Chattanooga-Hamilton County Health Department.

Columbarium: A tomb, vault or other structure with recesses in the walls to receive the ashes of the dead.

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.

Constitutional Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

Controllable Assets: Those assets that do not meet the criteria for a capital asset, usually because their historical cost is between $1,000 - $4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost.

CCA: An acronym for Corrections Corporation of America.

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.

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: An acronym for 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.

ENDS: Electronic Nicotine Delivery System, such as e-cigarettes.

EHR: An acronym for Electronic Health Records.

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: An acronym for 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: An acronym for Enterprise South Industrial Park.

ESNP: An acronym for Enterprise South Nature Park.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditures: The term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiscal Year: The time period designated by the County signifying the beginning and ending period for recording financial transactions. The fiscal year for Hamilton County is July 1 to June 30.

Fitch Ratings.: A recognized bond rating agency.

Full Time Equivalents (FTE): A method of measuring the equivalent number of full time employees by giving a percentage value to temporary, part time and SKIMP employees based on the percentage of hours worked compared to a permanent full time employee.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions. The funds included in this document are General Fund, Debt Service Fund, Special Revenue Funds and Department of Education Funds.

Fund Accounting: An accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Resources are allocated to and accounted for in individual funds based upon purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance: Difference between assets and liabilities reported in the government fund.

General Fund: The principal fund of the County, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. This fund includes most of the basic operating services, such as Emergency Services, Community Corrections, Health Services, Parks and Recreation, Public Works, General Government Administration and Law Enforcement.

General Obligation Bonds: This type of bond is backed by the full faith, credit and taxing power of the government.

GAAP: Generally Accepted Accounting Principles (GAAP) are uniform standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity.

GASB: Acronym for the Government Accounting Standards Board. The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GFOA: An acronym for 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.

HOPWA: An acronym for Housing Opportunities for Persons with AIDS.

HUGS: An acronym for Help Us Grow Successfully.

IDB: An acronym for Industrial Development Board.

IRIS: An acronym for Increasing the Rate of Infant Survival.

IT: An acronym for 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.

IFAS: An acronym for Integrated Financial Accounting System.

LEED: An acronym for Leadership in Energy and Environmental Design.

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.

NBIA: An acronym for National Business Incubator Association.

NFPA: An acronym for National Fire Protection Association.

NIMS: An acronym for National Incident Management System.

OSHA: An acronym for 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.

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.

RPE: An acronym for 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.

Retainage: A reserve held back for contract payments for construction, pending completion and approval of the project.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

SACC: An acronym for School-Aged Child Care.

SHIP: An acronym for State Health Insurance Program.

SMP: An acronym for State Medicare Program.

STEM: An acronym for 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.

Standard and Poor's: A recognized bond rating agency.

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 2017 – 2018.

TBCSP: An acronym for Tennessee Breast Cancer Screening Program.

TCA: Tennessee Code Annotated.

TEMA: An acronym for Tennessee Emergency Management Agency.

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.

VFC: An acronym for Vaccines for Children.

WWTA: An acronym for Water and Wastewater Treatment Authority.

WMD-DOJ: An acronym for Weapons of Mass Destruction – Department of Justice.

WIC: An acronym for Women, Infants, and Children.

Vendors and customers at the 2017 Chattanooga Market

MILLER PLAZA

COVER PHOTO (FRONT & BACK):
Chattanooga and the Tennessee River as viewed from Point Park

INSIDE FRONT & BACK COVERS:
The Water Fountain at Miller Plaza in Downtown Chattanooga

PAGE 2 — Member of the Soddy Daisy Trojans JROTC Color Guard during presentation of the colors at the 3rd Annual Run of Honor

PAGE 4 — One of the residents of the new Lemur Forest exhibit at the Ocean Journeys portion of the Tennessee Aquarium

PAGE 13 — Highway Department employee at work on paving project on Signal Mountain

PAGE 16 — Some of the cycles for rent at Rock Creek Outfitters Shop at the Tennessee Riverpark's Fry Center

PAGE 17 — Participants at the annual Father Daughter Dance which is put on by Hamilton County Parks and Recreation

PAGE 19 — A portion of the County wetlands which are a part of Enterprise South Nature Park and maintained with the assistance of Volkswagen's Environmental Team

PAGES 20 & 21 — Participants take off for the Kids' Fun Run during the 2017 Heroes Run

PAGE 22 — Sunset at the Chattanooga Pier

PAGE 23 — Dancers at the 2017 Latin Festival

PAGES 24 & 25 — Participants at the 2017 Latin Festival; Artwork celebrating Louis Armstrong on building on MLK Street; Area Law Enforcement Officers taking part in the candlelight vigil during the 2017 Law Enforcement Memorial Service; Portion of the Sand Sculpture at the annual Riverbend Festival

PAGE 26 — The Blue Tree Project along a portion of the Tennessee Riverwalk

PAGE 28 — Roald Dahl's Willy Wonka performed at the Signal Mountain Playhouse

PAGE 30 — Wolftever Creek Elementary School

PAGE 31 — Magdalena Novak, local firefighter and IronMan participant, starting out on the run portion of the 2017 IronMan 70.3 Chattanooga

PAGE 33 — Various Hamilton County Community Parks

PAGE 35 — Piano Artwork on the North Shore

PAGE 37 — Musician performing at the 2017 Bessie Smith Strut

PAGE 39 — Tennessee Aquarium, which is celebrating it's 25th Anniversary this year

PAGE 41 — Participants in the 2017 Heroes Run listening to the Mayors of Hamilton County and the City of Chattanooga as well as the CEO of Erlanger Hospital prior to beginning of the run

PAGE 43 — Health Department employees man a booth at the 2017 Latin Festival

PAGE 44 — Contemporary Christian artist, Jamie Grace, performs during the Riverbend Festival's Faith & Family Night; Fan of Jamie Grace watching her performance

PAGE 45 — Alan Horton, Men's winner of the 2017 IronMan Chattanooga 70.3, crossing the finish line

PAGE 46 — Visitors enjoying an afternoon that The Passage; Mountain Bike Camp participant getting some air at Enterprise South Nature Park

PAGE 47 — Bagpiper performing at the dedication of the Gold Star Memorial at the Tennessee Riverpark

PAGE 55 — Tree of Life Park

PAGE 56 — Daniela Ryf of Switzerland crosses the finish line to claim her third IronMan 70.3 World Championship crown

PAGE 57 — Athletes crossing the Walnut Street Bridge during the run portion of the 2017 IronMan 70.3 World Championships

PAGE 58 — Holmberg Glass Bridge and view of the Tennessee Aquarium

PAGE 59 — Performance of the National Anthem during Military Appreciation Night at the Riverbend Festival

PAGE 61 — Athletes taking their boats out of the Tennessee River after competing in the 2016 Head of the Hooch

PAGE 62 — Beautiful fall afternoon in Coolidge Park

PAGE 68 — "Children Playing in a Tree" sculpture at the Bonny Oaks Arboretum

PAGE 436 — New addition to Sale Creek Middle/High School

Special thanks to Shelia Cannon of the Hamilton County Finance Division for her photo contributions to the 2018 CABR.

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