



Hamilton County Tennessee

COMPREHENSIVE ANNUAL
BUDGET REPORT
Operating Budget FY 2024



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Hamilton County Government
Tennessee**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Hamilton County, Tennessee for its Comprehensive Annual Budget Report for the fiscal year beginning July 1, 2022.

This is the twenty-first year in a row Hamilton County has received this award for its Comprehensive Annual Budget Report.

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

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

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Glossary

HOW TO USE THIS DOCUMENT

The FY24 Comprehensive Annual Budget Report is organized into eight major sections. These are 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 FY24 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 FY24 budget. This section provides the reader with an organizational chart, a profile of Hamilton County with selected demographics, economical and statistical information, the budget calendar and the County’s financial policies and procedures.

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

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

DEBT SERVICE FUND

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

CAPITAL IMPROVEMENTS PROGRAM

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

HAMILTON COUNTY SCHOOLS

Hamilton County Schools (HCS), a component unit of Hamilton County, is presented in this section. HCS receives the majority of its funding from property taxes collected by the County and from the State of Tennessee Investment in Student Achievement (TISA) Act which is a student-based funding approach signed into law on May 2, 2022. (Prior to TISA, the State provided funding via the Basic Education Program (BEP)).

PERSONNEL SCHEDULE

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

GLOSSARY

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





Hamilton County, Tennessee

Office of the County Mayor Weston Wamp

June 2023

To the County Board of Commissioners
and Citizens of Hamilton County

As County Mayor and Chief Executive Officer of Hamilton County Government, it is my duty and pleasure to present the budget for fiscal year 2024. Despite growing inflationary pressures, we have prepared a balanced budget without increasing property taxes.



Annually, the county budget serves as a reassessment and reflection of our priorities as a community. My administration's first budget includes new investments to support workforce development, victims' services, senior citizens and public safety, while providing tax relief to thousands of veterans and seniors, many of whom are struggling to make ends meet.

As we continue to assess the county's long-term school facilities' needs, the state's new TISA funding formula is the driver behind a record increase of nearly \$100 million for public education in the upcoming fiscal year.

Many claims are made about economic growth and the recruitment of jobs, but the future of our local economy will be defined by what we invest in our students today. With this in mind, my office has taken an education-first approach to economic development, establishing an expectation that major employers will be partners in developing our future workforce.

In the months ahead, we will propose a multi-year capital plan that will leverage Hamilton County's longstanding reputation for fiscal responsibility in order to make historic investments in public education. Through disciplined planning and continued economic growth, we can improve access to excellent public schools while maintaining our AAA bond ratings.

From Sale Creek, where the county will soon open its newest park at McDonald Farm, to Tyner, where a new state-of-the-art school is under construction, our shared future is full of opportunities.

In the traditions of the county of Hamilton, it is my greatest hope that we will lead with civic courage.

Sincerely,

A handwritten signature in black ink that reads "Weston Wamp".

Weston Wamp
County Mayor

Visit our website at www.hamiltontn.gov



HAMILTON COUNTY STRATEGIC PLANNING

The Southeast Tennessee Development (SETD) comprised of government officials, business leaders, and stakeholders came together to establish strategic plans and goals with a focus on building a region where citizens want to live, work, and play.

SETD works diligently to seek out opportunities that enhance a region where citizens desire to live, business and industry want to invest in the region, and tourists desire to continue to visit while fulfilling the recreational needs of our residents.

Goal 1: Enhance a region where citizens desire to live.

- Community Revitalization
 - Clean up and redevelop blighted areas in order to establish developments which feature mixed commercial and residential uses
 - Create outdoor public spaces that can support multifaceted activities such as farmers' markets, outdoor concerts and movies and other community events.
 - Convert under-utilized downtown areas into attractive public spaces by adding bike lanes, improving sidewalk conditions, and reviving landscaping and canopied storefronts.
- Improve and Develop Housing
 - Repair and improve homes in disrepair for the low-income, disabled and elderly as a priority as well as provide education to individuals on how to maintain renovated homes.
 - Develop affordable housing options with varying levels of community support for senior citizens.
 - Accommodate a diversity of housing styles and densities by updating development codes.
- Implement Strong Community Institutions and Quality Public Services
 - Work with school boards and institutions to ensure high-quality education is provided to all students.
 - Improve access to top quality and affordable healthcare throughout the region.
 - Provide good customer service to residents

and businesses by performing essential government duties well.

- Promote Community Resilience
 - Ensure public officials and emergency personnel are properly trained, have up-to-date equipment and conduct readiness drills.
 - Work to minimize disruptions during outages by developing utility interconnections.
- Leadership and Civic Capacity
 - Educate local leaders concerning basic public finance, planning and community and economic development.
 - Building community capacity to advance projects and initiatives by restructuring Joint Economic Community Development Boards (JECDB).
 - Work toward achieving regional solutions for regional problems by committing to regional collaboration and partnerships.

Goal 2: Build an environment whereby businesses and industry want to invest.

- Workforce Development
 - Identify skill gaps in the labor force and align workforce development programs to meet employer needs.
 - Retrain and educate displaced workers so they can obtain employment with the industries.
 - Work with educational institutions to highlight careers with projected growth and advancement.
- Promote Wellness in the Labor Force
 - Partner with Tennessee Department of Health in efforts to improve population health and create healthier communities.
 - Create a healthy, drug-free workforce by supporting initiatives to reduce substance and opioid abuse.
 - Encourage schools and employers to implement health improvement programs for students and employees.
- Infrastructure and Site Development
 - Expand affordable high-speed broadband throughout the region.

- Ensure industrial sites are certified in order to demonstrate a community's commitment to economic development.
 - Reduce congestion, improve safety and enhance regional connectivity by prioritizing transportation projects.
- Entrepreneurs and Business Startups
- Support entrepreneurs and business startups by ensuring they have access to capital that is needed for expansion.
 - Establish business incubators in rural communities to provide resources needed to develop sustainable business models and develop their operations.
 - Develop local supply chains to support small businesses.

Goal 3: Create a place that will fulfill recreation needs of residents and visitors.

- Enhance recreation needs of citizens as well as attract visitors
- Protect and conserve natural areas from degradation and pollution.
 - Improve parking and public access to hiking trails, waterfalls, canoe launches and rock climbing areas.
 - Market experiences to tourists by working with the Chamber of Commerce and local businesses which would include package deals, promotion of special events and web-based business development.

Hamilton County remains focused on several strategic goals which correlates with regional strategic plans:

1. **Education** – to provide sufficient funding to the Hamilton County Schools so that quality programs can be enhanced, adequate compensation is awarded to employees, and an improved conducive learning environment to include safe, updated school buildings is provided for students and teachers.
 - Approved a \$615,573,403 operating budget for the enhancement of quality programs and the continued development of Hamilton County Schools.

- Hamilton County Schools (HCS) focus areas are as follows:
- Every employee valued – increase employee satisfaction by providing additional promotion and growth opportunities, incentives and additional compensation efforts.
 - Every community served – provide work-based learning and job shadowing opportunities, organize wrap around community support, and increase career and future ready institute opportunities.
 - Every student learns – develop students as readers, writers, and thinkers by providing intervention staff and classroom support, literacy resources and opportunities, and additional tutoring opportunities.
 - Every student belongs – strengthen relationships between schools and families as well as create a sense of belonging in school and in the community by providing additional opportunities for extracurricular activities, behavior staff and classroom supports, and additional school counseling supports.
 - Every school equipped – create environments that support learning by providing functional and efficient buildings that are safe and secure. Invest in resources that remove barriers.

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

2. **Economic Development** – Continue to focus on efforts to stimulate economic growth and industrial development. Efforts in FY 2023 included:
 - The Novare Group and its joint venture partner, BCDC began work in January 2023 on a 344-unit, garden-style apartment community on 15 acres along Gunbarrel Road. The four-story apartment complex will include private garages, a co-working lounge, fitness center and resort-style pool. The new apartments are scheduled to open in 2024.
 - Volkswagen Group of America (VW) plans to shift a number in jobs in the field

HAMILTON COUNTY STRATEGIC PLANNING - *CONTINUED*

of engineering, supply, and purchasing. In addition, VW plans to hire more than 500 additional workers in Chattanooga this year to meet growing demands for its newest electric vehicle, ID.4, as well as the conventionally powered Atlas and Atlas Cross Sports SUVs.

3. **Safety** – Establish and maintain strong partnerships with the community and provide excellent service by:
 - Increasing the number of neighborhood patrols to be more proactive within the community.

- Approved the purchase of \$3.1 million property to provide a new training site for Emergency Medical Services.
- Increased funding in operations for volunteer fire departments by 10% (\$233,000).
- Initiated application for a State grant of \$11 million for the development and construction of a new regional forensic center to replace the County's current aging forensic center.







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 2024. 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 submitted the FY24 proposed budget to County Commissioners in early June 2023 for review. During the time of review, the Mayor availed himself to individual commissioners for any questions/discussions concerning the budget proposal. After all questions/concerns were addressed, the Mayor formally presented the FY24 proposed budget on June 7, 2023. In conjunction with the Mayor's presentation, Hamilton County School (HCS) Superintendent, Justin Robertson formally presented the HCS FY24 proposed budget as well. Both presentations focused on key challenges and priorities faced by the County in fiscal year 2024.

KEY FACTORS INVOLVED IN THE BUDGET DEVELOPMENT

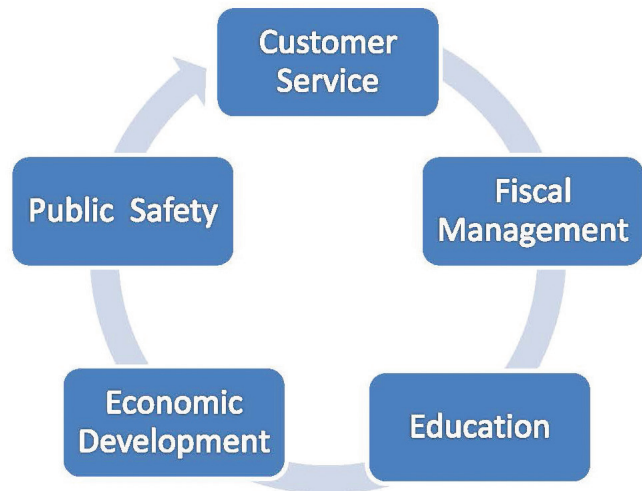
Our focus remains on five overarching principles that guide the budget's development each year.

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

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

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

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



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

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

Economic Development – Promote and foster economic development.

- Obtain all available grants to maintain safe roads and provide the community with safe top-notch parks.

- Work with partners in the non-profit and private sector to stimulate and encourage economic development within the region.
- A mixed use development being planned on 45 acres at Alton Park which will include both residential and commercial spaces. In addition, the project will include a trailhead to provide access to Hawkins Ridge—a scenic two-mile wooded trail within the city limits of Chattanooga.
- A \$60 million project with retail shops, offices, housing, and green space is planned for a South Broad tract located close to the planned replacement of the Chattanooga Lookouts ballpark.

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

- Continue to maintain a well-trained and dedicated police force.
- Enhance equipment and services provided by volunteer fire and rescue services.
- Maintain and expand, as needed, the services of the Health Department.
- Approved to purchase a 16,400 square-foot facility that will serve as a training center for Hamilton County Emergency Medical Services (EMS) using ARPA funds from the federal government.
- Initiate process for development and construction of a new regional forensic center to replace the County’s current aging forensic center.

BUDGET CHALLENGES:

Several budget challenges were identified in FY 2024:

1. Employee compensation — We have worked diligently to address issues on the methodology of how to recruit and retain employees, especially in Emergency Medical Services (EMS), Sheriff Office, and Juvenile Detention.
2. Maintenance of Effort — State law requires that the same level of funding for certain functions provided in the prior year’s budget for education, highways and streets, election commission, and sheriff department must be provided in the subsequent year’s budget.

3. Capital Improvements — In addition to \$7 million in ARPA funds allocated to specific projects that are in progress, we budgeted \$500,000 specifically for capital needs of the volunteer fire departments serving the County.

PRIORITIES:

We focused on several priorities in this budget:

1. **Public Education** - the operations of Hamilton County Schools is an ongoing priority for County Government. We will ensure proper funding is allocated for the needs of our schools.
2. **Public Safety**- maximize use of the opioid settlement proceeds by applying funds to initiatives such as combating fentanyl, meth, and opioid overdoses as well as providing preventative services and family support.
3. **Employee Compensation** – the FY2024 budget includes a plan to address the continuous challenge in recruiting and retaining employees:
 - Allocate \$4.1 million toward cost of living increases for County employees.
 - Increase salary for Sheriff sworn officers by 16.5% and EMS employees by 13% and provide additional funds to improve compensation for Juvenile Detention employees.

BUDGET 2024 HIGHLIGHTS

The fiscal year 2024 adopted budget totals \$995,201,026 and represents an overall increase of \$113,998,000 (12.9%) over the fiscal year 2023 budget. (Refer to Exhibit I) Budgeted funds include the County General Fund, Debt Service Fund, Hotel-Motel Fund, Sheriff Special Revenue Fund, and the Hamilton County Schools.

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

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

BUDGET 2024 HIGHLIGHTS - CONTINUED

Exhibit I - Estimated Available Funds - by Source

	FY 2024 Adopted	FY 2023 Budget	Increase (Decrease)	Percent Change
Taxes	\$502,338,343	\$475,983,200	\$26,355,143	5.5%
Licenses and Permits	1,758,000	1,758,000	-	0.0%
Intergovernmental revenues	361,826,781	282,116,959	79,709,822	28.3%
Charges for Services	40,521,105	37,829,889	2,691,216	7.1%
Fines, forfeitures and penalties	1,995,496	1,979,496	16,000	0.8%
Investment Earnings	4,925,498	2,175,387	2,750,111	126.4%
Miscellaneous	17,547,203	10,974,236	6,572,967	59.9%
Transfers in from other funds	64,288,600	66,385,890	(2,097,290)	-3.2%
(Growth) / Use of fund balance	-	2,000,000	(2,000,000)	-100.0%
Total available funds	\$995,201,026	\$881,203,057	\$113,997,969	12.9%

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 above consist of property tax revenues for the County General Fund and the Hamilton County Schools (\$193,891,000 and \$154,818,000 respectively) and local option sales tax for the Hamilton County Schools (\$119,234,000). Property tax revenues for fiscal year 2024 are budgeted at an overall growth of 1.8%.

Intergovernmental revenues account for 36.4% of the County's total revenue. The intergovernmental revenues consist primarily of funding received from the State of Tennessee (\$288,381,000) and from the Federal government (\$78,948,000). Hamilton County Schools received 89% of the intergovernmental revenues (\$320,922,000) with (\$40,905,000) going to the General Fund. Intergovernmental revenues are projected to grow 25.2% in fiscal year 2024 primarily due to change in the State's formula for funding local school systems resulting in an increase in State funding to Hamilton County Schools from \$189,189,000 for FY2023 from the former BEP

funding plan to \$253,223,000 in FY2024 from the newly adopted TISA funding plan.

Transfers in from other funds include excess fees paid to the General Fund from various constitutional offices (\$15,795,000) and appropriations from the General Fund to the Debt Service Fund to cover scheduled principal and interest payments due in fiscal year 2024 (\$47,245,000). Total revenues from transfers decreased from the FY 2023 budget by \$2,077,000 (3.2%).

EXPENDITURES (ALL FUNDS)

The Hamilton County Schools (HCS) represents the largest portion of the County's overall budget (61.9 %). Information regarding certain of its major budgetary expenditures is discussed below and also in the section entitled "Education".

As noted in Exhibit III (and common for most governmental entities), the majority (64.4%) of the County's expenditures are personnel-related (salaries and employee benefits). In the FY 2024 budget, significant salary adjustments for certain public safety positions along with an across-the-board pay raise of 4% and an incremental upgrade in the pay plan was applied to Hamilton County employees and raises of 5% were granted to HCS employees. Total expenses for salaries increased over the prior year by \$49,999,800 (12.2%). The increase in salaries occurred both in the County General

Exhibit II - Estimated Expenditures - by Fund

	FY 2024 Adopted	FY 2023 Budget	Increase (Decrease)	Percent Change
General Fund	\$319,600,942	\$295,286,607	\$24,314,335	8.2%
Debt Service Fund	47,263,990	51,886,890	(4,622,900)	-8.9%
Hotel - Motel Fund	12,279,000	10,578,000	1,701,000	16.1%
Sheriff Special Revenue Fund	483,691	483,691	-	0.0%
Hamilton County Schools	615,573,403	522,967,869	92,605,534	17.7%
Total Expenditures	\$995,201,026	\$881,203,057	\$113,997,969	12.9%

BUDGET 2024 HIGHLIGHTS - CONTINUED

Fund (\$6,400,000; 5.6%) and for the Hamilton County Schools (\$43,599,000; 14.7%).

Total costs budgeted for employee benefits increased from the FY 2023 budget by \$20,202,000 (12.6%) with County General Fund decreasing by \$190,000; (0.3%) and the Hamilton County Schools increasing by \$20,392,481; (20.0%).

Expenditures for Debt Service principal and interest payments decreased \$4,623,000 (8.9%) from the prior year. The County issues debt as needed to finance its capital needs and is scheduled to repay \$33,185,000 of debt principal in FY 2024, which is \$2,900,000 less than the principal due in FY 2023. The County's fiscal strength continues to enable us to maintain an excellent bond rating, which in turn allows us to obtain necessary financing of long term projects at favorable interest rates

GENERAL FUND

The expenditures budget for the General Fund increased over the FY 2023 budget by \$24,314,000 (8.2%). The majority of this increase was for salaries and benefits in the amount of \$6,210,000 (3.6%).

Salaries and benefits for the General Fund increased as a direct result of across-the-board salary increases granted to all full-time employees of 4%. In addition, the County faced staffing shortages and pay issues similar to many businesses across the nation. In order to address these issues, County leadership met with administrators and directors to provide additional increases through pay adjustments in areas such as Emergency Medical Services, Sheriff, and Juvenile Detention. The overall cost of the employee raises, including associated employee benefits, budgeted for FY2024 was \$4.1 million.

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

EDUCATION

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County, adopted a fiscal year 2024 budget of \$615,573,403. This cost does not include the debt service obligation attributed to the HCS that is appropriated in the General Fund. The fiscal year 2024 budget

ESTIMATED AVAILABLE FUNDS - BY SOURCE

TRANSFERS IN FROM OTHER FUNDS - 6.4%

MISCELLANEOUS - 1.7%

CHARGES FOR SERVICES - 4.1%

FINES, FORFEITURES AND PENALTIES - 0.2%

INVESTMENT EARNINGS - 0.5%

LICENSES AND PERMITS - 0.2%

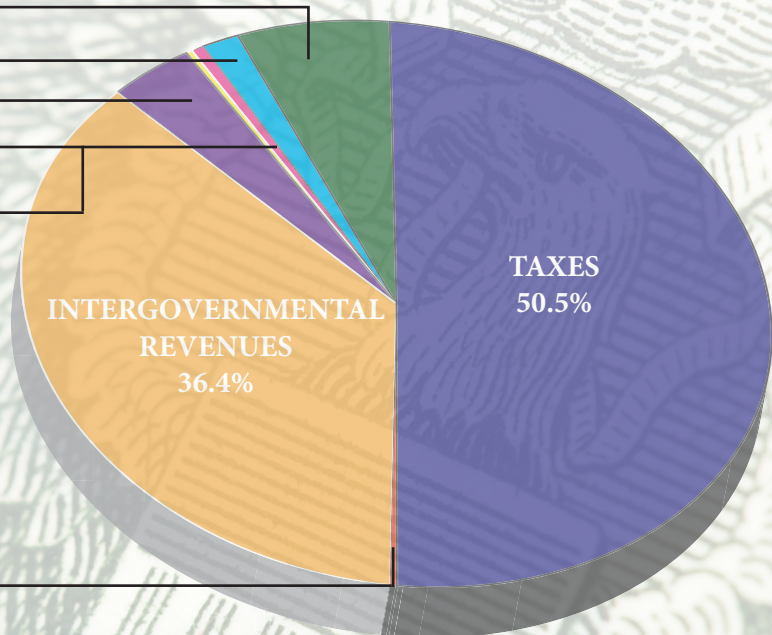


Exhibit III - Estimated Expenditures - by Type

	Fiscal Year 2024 Budget			FY 2023 Budget	Increase (Decrease)	Percent Change
	General	Hamilton	FY 2024			
	Government	County Schools	Adopted			
Salaries	\$119,800,219	\$340,822,484	\$460,622,703	\$410,622,846	\$49,999,857	12.2%
Employee Benefits	58,093,928	122,544,242	180,638,170	160,436,116	20,202,054	12.6%
Purchased Services	39,853,673	102,540,921	142,394,594	121,150,394	21,244,200	17.5%
Materials, Supplies & Repair Parts	18,318,995	36,496,196	54,815,191	46,479,100	8,336,091	17.9%
Welfare Assistance & Judicial Costs	2,544,012	-	2,544,012	1,834,175	709,837	38.7%
Appropriations	20,924,028	-	20,924,028	20,959,748	(35,720)	-0.2%
Insurance	615,197	3,039,400	3,654,597	3,176,056	478,541	15.1%
Rent	869,063	144,500	1,013,563	2,314,967	(1,301,398)	-56.2%
Debt service on capital leases	2,844,205	-	2,844,205	1,332,161	1,512,044	113.5%
Capital expenditures	14,834,896	9,985,660	24,820,556	11,472,424	13,348,132	116.3%
Debt Service principal & interest	47,244,990	-	-	51,867,890	(4,622,900)	-8.9%
Transfers to other funds	53,684,417	-	53,684,417	49,557,186	4,127,231	8.3%
Total Expenditures	<u>\$379,627,623</u>	<u>\$615,573,403</u>	<u>\$995,201,026</u>	<u>\$881,203,057</u>	<u>\$113,997,969</u>	<u>12.9%</u>

is a balanced budget with revenues equaling expenditures.

HCS's combined budget growth is 17.7% more than the fiscal year 2023 budget. For fiscal year 2024 budget the Basic Education Program (BEP) funding is being replaced by the Tennessee Investment in Student Achievement (TISA). The TISA funding formula updates the way Tennessee funds public education for the first time in over 30 years with the stated goal to empower each student to read proficiently by third grade, prepare each high school graduate for postsecondary success, and provide resources needed to all students to ensure they

succeed. The increased state investment accounts for almost 70% of the revenue growth for HCS.

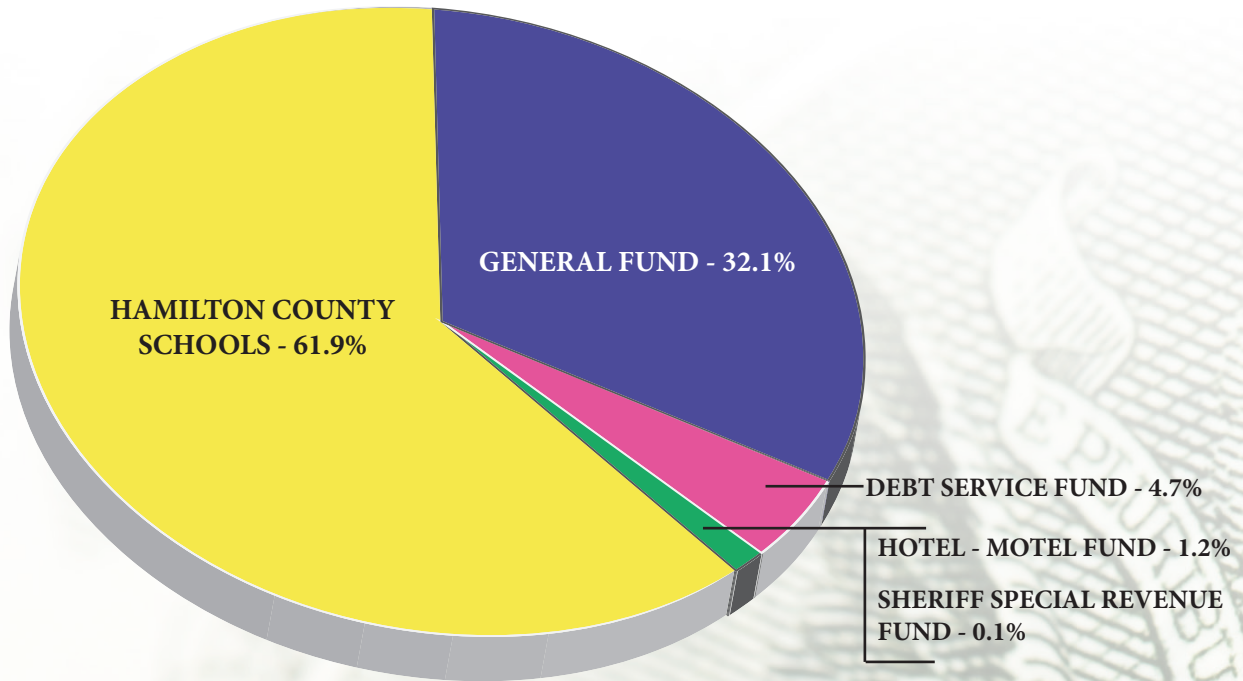
Property tax revenues are based on information provided by the Assessor of Property. The adopted Fiscal Year 2023 property tax revenues were overbudgeted and sales tax revenues were underbudgeted by \$7,000,000 which was adjusted in an amendment. Increases in other local revenues are primarily a result of strong sales tax revenue.

The Federal Projects Fund, Child Nutrition Fund and Self-Funded Projects Fund are contingent on funding from outside sources. Funding from the

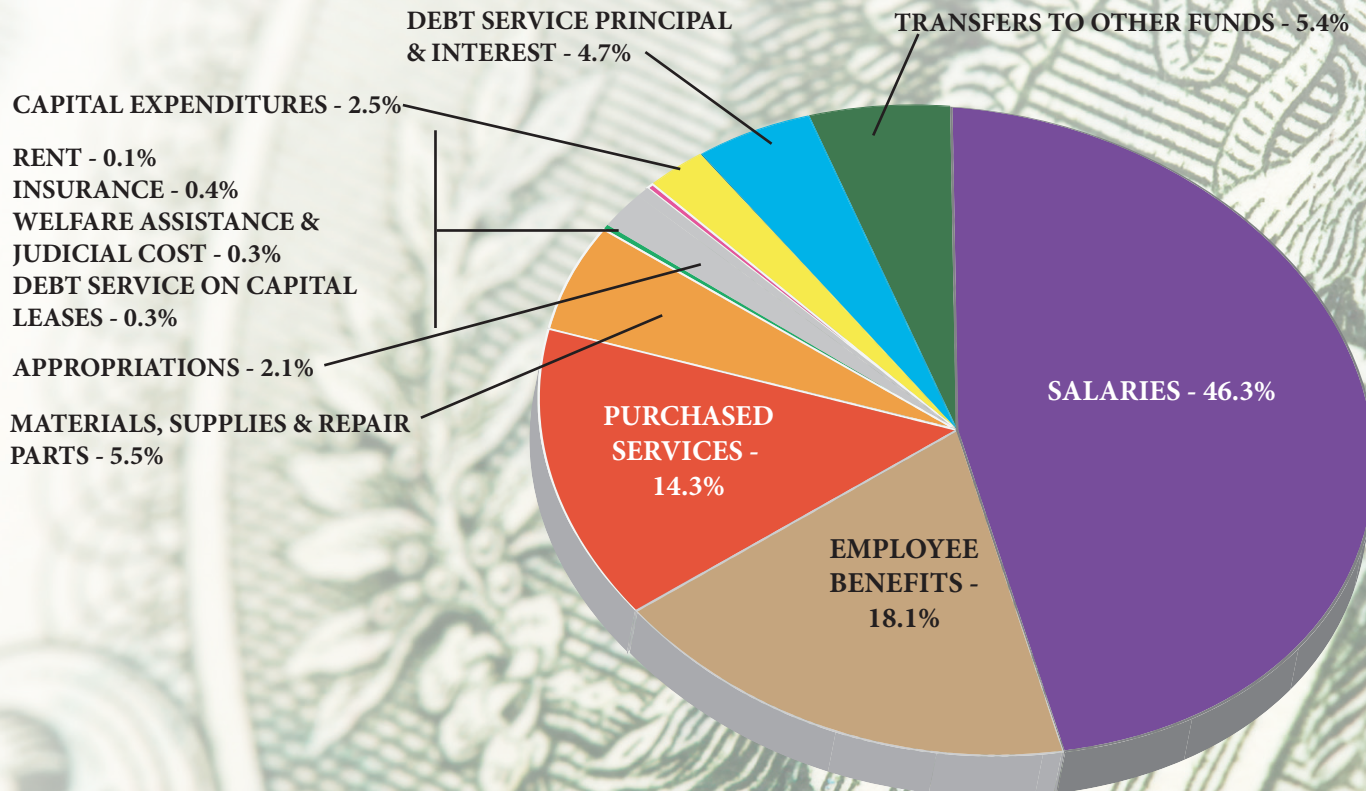
Exhibit IV- Explanation of Major Budget Changes in General Fund

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Taxes	\$ 11,475,000	Employee Salaries & Benefits	\$ 6,210,000
State Grants	6,222,000	Purchased Services	2,364,000
Federal Grants	3,030,000	Materials, supplies & repair parts	1,475,000
Municipalities	(269,000)	Welfare assistance & judicial costs	710,000
Charges for Services	1,005,000	Rent	(1,334,000)
Investment Earnings	1,271,000	Debt service on capital leases	1,512,000
Transfers in from other funds	1,564,000	Capital	9,918,000
Other net revenue increases	16,000	Transfer to other funds	3,435,000
		Other net expenditures increases	24,000
Total Growth	<u>\$ 24,314,000</u>	Total Growth	<u>\$ 23,314,000</u>

**ESTIMATED EXPENDITURES -
BY FUND**



**ESTIMATED EXPENDITURES -
BY TYPE**



BUDGET 2024 HIGHLIGHTS - CONTINUED

Elementary and Secondary School Emergency Relief Fund (ESSER II Fund), and ARP Elementary and Secondary School Emergency Relief (ARP ESSER) referred to as ESSER III, are not included in the fiscal year 2024 budget.

The fiscal year 2024 budget is aligned with the school districts new plan Opportunity 2030 which has the following priorities: Every Student Learns, Every Student Belongs, Every School Equipped, Every Employee Valued, and Every Community Served. The majority of the increased State funding was allocated toward the redesign of our school-based staffing model which added base positions to schools as well as provided schools funding through the Supplemental Staffing Model to allow them to invest in resources that best support student needs in their particular school and community. The budget also reflects additional investment in our staff through compensation increases

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

ECONOMIC AND WORKFORCE DEVELOPMENT

Hamilton County-Chattanooga has been selected as one of five Apprenticeship Innovation Districts in the country by Builtwithin, a national apprenticeship intermediary approved by the U.S. Department of Labor. The \$1.5 million apprenticeship Building America grant from the Department of Labor will aid in the creation of the new registered apprenticeship programs over the course of the four-year grant. Furthermore, the grant will build the capacity of Chattanooga businesses to create and grow registered and youth apprenticeship programs which will provide pathways for local residents to earn income while they learn a skill trade.

KCH Transportation, a logistics company, plans to double its workforce and add up to 400 jobs across the Southeast over the next three years. KCH's growth is a part of the booming logistics sector in Chattanooga where several thousand jobs have been created over the past decade by various companies.

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
BEP/TISA funding from State of TN	\$ 64,034,000	Supplemental Staffing Model	\$ 35,059,000
Property Taxes	(8,715,000)	Compensation Increases (Salary & Benefits)	29,000,000
Other Local Revenues	21,895,000	School Safety, Technology Infrastructure & Instructional Mat.	9,604,000
Other Revenues	5,736,000	Charter School Increase	7,830,000
Federal Project Fund	3,734,000	Additional Base School Staffing	6,980,000
Self Funded Projects	3,225,000	Operation Reductions after Unavoidable & Contractual Inc.	(5,523,000)
Child Nutrition Fund	2,697,000	Federal Projects Fund	3,734,000
		Self Funded Projects	3,225,000
		Child Nutrition Fund	2,697,000
Total Growth in Budget	<u>\$ 92,606,000</u>		<u>\$ 92,606,000</u>

BUDGET 2024 HIGHLIGHTS - CONTINUED

Novinix, a company that make materials for lithium-ion batteries, was approved \$150 million in project funding from the Department of Energy to aid in a second facility that could employ an additional 1,000 workers

FINANCIAL CONDITION AND OUTLOOK

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

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

CONCLUSION

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

ACKNOWLEDGEMENTS

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

Respectfully submitted,



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



VONDA M. PATRICK, CPA, CCFO
Assistant Administrator of Finance



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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 2024 budget reflects our budgeted revenues and expenditures for the year ending June 30, 2024. 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, 2023 of our General Fund of approximately \$150 million represents 56% of the FY 2024 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 \$137 million of the total of \$150 million fund balance at June 30, 2023.

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

PLANNED GROWTH STRATEGIES

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

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

ECONOMIC DEVELOPMENT

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

Enterprise South Industrial Park (ESIP) - Investment in economic growth continues at the Enterprise South Industrial Park. This 3,000-acre industrial park was identified by TVA as Tennessee's first industrial mega site. Today it is home to the Volkswagen Group of America's North American assembly plant. Volkswagen is scheduled to assemble Chattanooga's first electric vehicle summer. Volkswagen (VW) has already spent \$800 million in a plant expansion for the production of its ID.4 electric SUV. The company plans to roll out 90,000 of the vehicles in 2023.

The City of Chattanooga's Industrial Development



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

Board approved the request to utilize a 183-acre tract that VW agreed to release. The plans are to market the land potentially to a company involved in the electric vehicle space.

Enterprise South Industrial Park currently is home to multiple companies such as Volkswagen (VW), Amazon, Gestamp, ADM, Plastic Omnium, Empire Distributors of Tennessee, TAG manufacturing, and Sese.

EPB, recently recognized by Green Business Certification Inc. (GBCI) as one of the nation's first utilities to achieve Gold PEER (Performance Excellence in Electricity Renewal) status, has begun collaboration with VW of America to help the automaker boost its environmental ratings. VW is working with EPB to achieve LEED (Leadership in Energy and Environmental Design) recognition for VW's new research and testing facility being built near VW's assembly plant in Chattanooga.

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

- Steam Logistics, one of the fastest growing third party logistics transport company, created approximately 400 jobs in a seven-million-dollar expansion located in the historic John Ross building in downtown Chattanooga.
- Text Request, a company that aids other companies in sending and receiving text messages from its customers, has 35 employees and approximately 50,000 daily users.
- Kordsa, a nylon company at the former Dupont site in Hixson, Tennessee, is planning a \$50 million expansion to its existing site. The project will include construction of a new building which is anticipated to add 200 new jobs.

Business Development Center - The Hamilton County Business Development Center (BDC) is a 127,000 square-foot former manufacturing facility that has been renovated into a highly successful business incubator. Located at 100 Cherokee Boulevard, the BDC is owned by the County and managed by the Chattanooga Area Chamber of Commerce. The BDC offers start-up businesses office or manufacturing space at highly competitive lease rates for up to three years. Tenants have access

to clerical support, manufacturing and office space, training workshops, conference centers, and free on-site business counseling from the Tennessee Small Business Development Center (TSBDC). The BDC is currently home to 50 startup businesses. The INCubator, a program of the Chattanooga Area Chamber of Commerce that is housed in the BDC, is accredited by the International Business Innovation Association.

Entrepreneurship - The entrepreneurial ecosystem of Chattanooga continues to thrive through the efforts of a robust business development pipeline, the growth in venture capital and the development of the Innovation District. The Edney Building, the center of entrepreneurial activity in the Innovation District, houses the Enterprise Center, City of Chattanooga Information Technology Department, and other tenants. District revitalization has occurred through the development of mixed use housing and retail to support the district's unique entrepreneurial culture. In February 2023, CO.LAB joined in the promotion of Chattanooga's growing logistics and smart city focus with a business development program to launch a new accelerator program to be housed in the newest Society of Work complex of offices and apartments near the Chattanooga/Hamilton County INCubator. The new program, launched in May 2023, focuses on developing and growing startup and emerging companies that can capitalize on the logistics hub in Chattanooga and smart city research being done using EPB's fiber optic network.

Recruitment and Retention - Greater Chattanooga Economic Partnership (GCEP), a spinoff of THRIVE 2055, is a 16-county-job-recruiting initiative. The partnership focuses on building awareness for business expansion and relocation for counties in the tri-state region (Georgia, Tennessee, and Alabama) and around Hamilton County. GCEP provide site selection, public workforce support, incentive support, and community visits. Such rigorous recruitment efforts are supported by private sector funding for economic growth.

REGIONAL TRANSPORTATION

The first phase of a \$300 million Interstate 24 and Interstate 75 intersection improvement was completed in 2021. Phase two is anticipated to be completed by August 2025. The second phase of the project will widen Intersection 75 to five lanes both

directions and widen the ramps joining Intersection 75 and Intersection 24 from one lane to three lanes.

COMPREHENSIVE PLANNING

For many years, Hamilton County has been an active participant in the ThreeStar planning process sponsored by the Tennessee Department of Economic and Community Development. ThreeStar encourages community leaders to work together to assess and improve factors important to the economic and social well-being of the community. The factors are: Economic Development, Public Safety, Education and Workforce Development, Public Health and Efficient Government. Local leaders of the County recognized the growing predominance of regional economies. Thus, with the guidance of the Chattanooga Chamber of Commerce, a regional planning initiative called THRIVE 2055 emerged. The objective of the multi-year process was to identify regional values and goals along with a consensus on strategies related to regional economic development, our region's natural treasures, regional

transportation, and education and training that can be implemented for the long-term prosperity of the region.

The Chattanooga Chamber of Commerce spearheaded a new initiative called "A Vision for Economic Prosperity." The intention of the vision initiative was to help cast Hamilton County's future for the next twenty years.

PUBLIC EDUCATION IMPROVEMENT

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

Hamilton County Schools (HCS) - HCS, a component unit of Hamilton County government, operates 79 K-12 public schools in the County. HCS, in partnership with Chattanooga 2.0, Chattanooga Area Chamber of Commerce, Tennessee College of Applied Technology, and Chattanooga State Community College, continue to support Future Ready Institutes at the district's high schools. Future Ready Institutes will allow students to obtain rich learning opportunities around a career theme, with the opportunity to prepare for a successful life after high school.

In October 2022, community partners, construction industry leaders, educators and elected officials came together for the grand opening of Hamilton County's Construction Career Center. The 25,000-square-foot vocational workforce center for construction trades offers education and training for up to 200 Hamilton County high school students and Tennessee College of Applied Technology (TCAT) adult learners, as well as career guidance and job placement for all graduating students.

Six groups joined together to form the Bright Star TN group to advance early education. Bright Star TN partnership developed a plan to address child care and early childhood education issues. The plan will be implemented by 2025. In addition, the City of Chattanooga funded seven support staff positions to meet the holistic needs of students and families in seven schools within the City of Chattanooga.

HCS strives to provide adequate facilities for students to learn in a pleasant environment. Construction is underway on the new \$95 million Tyner Middle High Academy. The new school is set to be opened in January 2025.



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

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

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

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

Volkswagen eLabs – Volkswagen Chattanooga partnered with the State of Tennessee to establish a \$1 million science lab program that allows Hamilton County middle and high schools to apply for funds to create a science lab in their school. The program allows students to gain access to cutting-edge technologies, to include automated manufacturing equipment, 3D printers, robotics, programmable microcomputers, renewable energy kits and other science-related activities. In May 2023, the Public Education Foundation (PEF) and Hamilton County Schools (HCS) partnered to open additional Volkswagen (VW) eLabs in eight more schools within the community. The partnership secured a \$5.3 million grant to continue growing the VW eLab network. The new eLabs will join a network of 36 other HCS schools that features VW eLabs.

CAMP K – Camp K is a four-week summer kindergarten readiness program put together through a partnership among Chattanooga 2.0, Hamilton County Schools, and other community

partners to help children get an early jump on success. The goal of this free program is to help children who are not deemed kindergarten ready. In addition, the program offers parent learning sessions called Chattanooga Basics, an initiative of Chattanooga 2.0's Early Matters coalition to promote kindergarten readiness as well as to make available other resources to them.

QUALITY OF LIFE ISSUES

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

Step ONE - The Hamilton County Health Department's Step ONE program continued its outreach to the community by engaging non-profits, private business, government, faith-based organizations, and private citizens. Step ONE staff serves on multiple task forces whose work aligns with the evidence-base shown to increase physical activity and healthy eating. Step ONE expanded the promotion efforts of the Open Use policy that made elementary school playgrounds open to the public outside of school hours.

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

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

Hamilton County Litter Grant Program - The Courts Community Service program provides litter removal on roads and highways in Hamilton County.

Funded through the State of Tennessee's malt beverage/bottle tax, a state highway maintenance contract, and a grant from the City of Chattanooga, this is the largest litter grant program of its kind in Tennessee. This unique program provides for litter collection and public education to reduce unsightly and environmentally harmful litter from the public right-of-ways. The program utilizes non-violent offenders to relieve overcrowding in the corrections system by offering alternative sentencing in lieu of incarceration.

RECREATIONAL ASSETS

Hamilton County is known for its wide array of recreational opportunities created by nearby mountains, lakes, rivers and streams as well as marquee outdoor events such as the Ironman triathlon and Head of the Hooch, one of America's 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 includes over 150 acres along the Tennessee River with open green spaces. One of the most popular amenities of the Riverpark is the Riverwalk which offers a family-friendly paved multi-use greenway. The family friendly route begins at Chickamauga Dam and stretches to the heart of the downtown business and tourism district to Lookout Mountain and the hundreds of miles of trails extending into Alabama and Georgia. The RiverPark is an acknowledged catalyst for billions of dollars of downtown redevelopment and a connector for neighborhoods and business districts.

Enterprise South Nature Park - The city of Chattanooga and Hamilton County elected to set aside 2,800 rolling, wooded acres for public recreation when Enterprise South Industrial Park was first developed. Today, Enterprise South Nature Park (ESNP) attracts visitors from throughout the region and beyond who enjoy passive recreation to include playgrounds, public art, recreational areas, and so much more in a natural setting. In addition, the park contains Summit Knobs Equestrian Trails,



HAMILTON COUNTY'S LONG-TERM INITIATIVES - CONTINUED

a ten-mile trail system designed specifically for horseback riding. The park wildlife—deer and wild turkey in particular—and abandoned underground storage bunkers which serve as remnants of an old Army ammunition plant once located on the site.

Chester Frost Park - Located on the shores of Lake Chickamauga, Chester Frost Park has long been

a favorite destination for County residents and visitors who enjoy camping, fishing, swimming and other outdoor activities. The park is situated on 198 acres and is well-known among outdoor enthusiasts as a clean, safe and beautiful place to camp. The park hosts numerous fishing tournaments - Lake Chickamauga is a favorite among Bass fishermen



HAMILTON COUNTY'S LONG-TERM FINANCIAL PROJECTION

LONG-RANGE FINANCIAL PROJECTIONS

As County Administration navigates the annual budget process, we focus primarily on the upcoming year. However, it is imperative to consider the impact of decisions made on following years especially for components such as annual raises, added positions and other items that are not one time expenditures. The chart below represents our financial projections over the five years following the FY 2024 budget year. Assumptions begin with the analysis of the historical and expected growth for all revenue and expenditure lines in the general fund. Future debt service requirements are reflected at actual amounts based on current bond issues outstanding. Any other known events, if applicable, would be applied to specific years such as anticipated tax increases, new bond issues, other new revenue streams, and known expenditure shifts. None of these events were known at the time of these projections. This is a high level approach to provide a framework for future planning purposes.

LONG-TERM FINANCIAL PLAN PROJECTIONS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
REVENUES					
Taxes	\$ 223,533,000	\$ 227,994,000	\$ 232,545,000	\$ 237,187,000	\$ 241,922,000
Licenses and Permits	1,779,000	1,813,000	1,848,000	1,883,000	1,919,000
Intergovernmental Revenues	41,652,000	42,474,000	43,310,000	44,166,000	45,039,000
Charges for Services	32,202,000	32,846,000	33,502,000	34,171,000	34,853,000
Fines, forfeitures and penalties	1,932,000	1,971,000	2,010,000	2,051,000	2,092,000
Investment Earnings	2,252,000	2,297,000	2,343,000	2,390,000	2,438,000
Miscellaneous	6,527,000	6,654,000	6,786,000	6,920,000	7,058,000
Transfers in from other funds	22,231,000	22,675,000	23,128,000	23,591,000	24,063,000
TOTAL REVENUES	332,108,000	338,724,000	345,472,000	352,359,000	359,384,000
EXPENDITURES					
Salaries	123,379,000	127,079,000	130,891,000	134,817,000	138,862,000
Employee Benefits	60,198,000	62,390,000	64,698,000	67,129,000	69,688,000
Purchased Services	40,240,000	41,045,000	41,864,000	42,701,000	43,553,000
Materials, Supplies & Repair Parts	18,620,000	18,992,000	19,373,000	19,761,000	20,154,000
Welfare Assistance & Judicial Costs	2,585,000	2,634,000	2,684,000	2,736,000	2,789,000
Appropriations	10,769,000	10,985,000	11,205,000	11,429,000	11,658,000
Insurance	628,000	641,000	654,000	667,000	680,000
Rent	883,000	898,000	914,000	930,000	946,000
Debt Service on Capital Leases	1,687,000	1,721,000	1,756,000	1,791,000	1,827,000
Capital Expenditures	14,864,000	15,149,000	15,441,000	15,738,000	16,042,000
Transfers to other funds	58,255,000	57,190,000	55,992,000	54,660,000	53,185,000
TOTAL EXPENDITURES	332,108,000	338,724,000	345,472,000	352,359,000	359,384,000
Revenues over (under) expenditures	-	-	-	-	-

HAMILTON COUNTY GENERAL GOVERNMENT OFFICIALS

(as of June 30, 2023)

Weston Wamp, *County Mayor*
Cory Garrin, *Deputy Mayor, Economic & Community Development*
Tucker McClendon, *Deputy Mayor, Education & Workforce Development*
Claire McVay, *Chief of Staff*

Board of Commissioners

Chip Baker, *Chairman*
Greg Beck
Mike Chauncey
Jeff Eversole
Joe Graham, *Chairman Pro Tempore*
Lee Helton
Dr. Steve Highlander
Warren Mackey
David Sharpe
Gene-o Shipley
Ken Smith

Legislative

Patricia Moore, *Legislative Administrator*

Constitutional Officers

Michael S. Allen, *Administrator of Elections*
Marty Haynes, *Assessor of Property*
Larry Henry, *Circuit Court Clerk*
Robin Miller, *Clerk & Master*
William F. Knowles, *County Clerk*
Vince Dean, *Criminal Court Clerk*
Coty Wamp, *District Attorney General*
Steve Smith, *District Public Defender*
Gary Behler, *Juvenile Court Clerk*
Robert D. Philyaw, *Juvenile Court Judge*
Dr. James Metcalfe, *Medical Examiner*
Marc Gravitt, *Register of Deeds*
Austin Garrett, *Sheriff*
Bill Hullander, *Trustee*

Division & Department Heads

AUDITING

Chris McCollough, *County Auditor*

ECONOMIC & COMMUNITY DEVELOPMENT

Carla Sewell, *Interim Director, Economic & Community Development*
Alexa LeBoeuf, *Deputy Director, Intergovernmental Affairs*
Ladarius Price, *Deputy Director, Community Development*

OFFICE OF EMERGENCY MANAGEMENT/HOMELAND SECURITY

Chris Adams, *Director of Emergency Management/Homeland Security*
Winston Shields, *Deputy Director Emergency Services*

FINANCE

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

GENERAL SERVICES

Christina Cooper, *Administrator*
Chris Jackson, *Director of Corrections*
Matt Folz, *Director of Recreation*
Karen Shostak, *Deputy Director of Recreation*
John Miller, *Director of Emergency Medical Services*
Wade Batson, *Deputy Director of Emergency Medical Services*
Beka Bohannon, *Director of Mental Health Court*
Shannon Morgan, *Director of Drug Recovery Court*

HEALTH SERVICES

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

HUMAN RESOURCES

Sandra Ellis, *Administrator*
Jenny Godwin, *Director of Human Resources*
Charlotte Randolph-Parker, *Assistant Director of Human Resources*
Charles Alsobrook, *Veterans Service Officer*

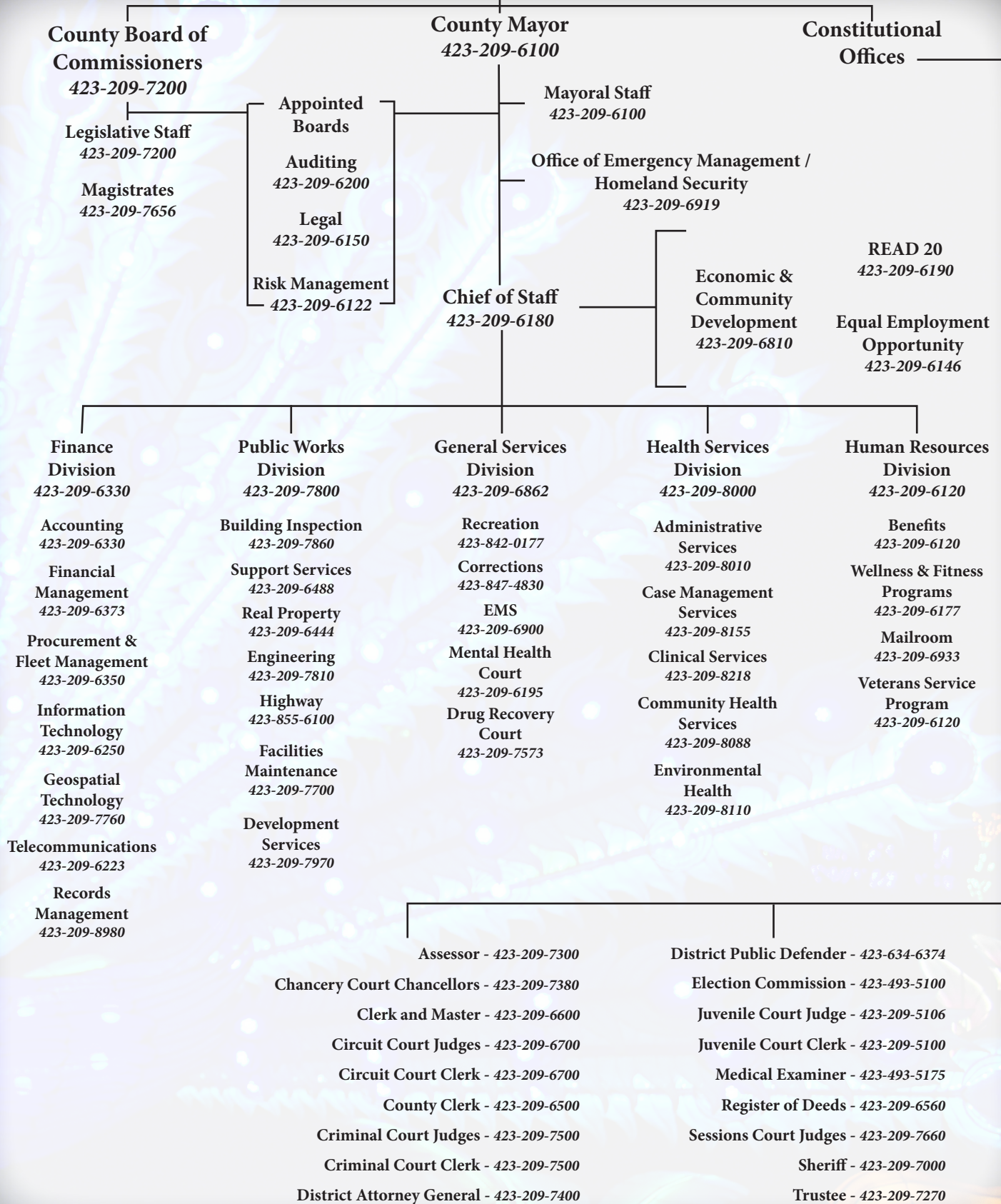
LEGAL

Rheubin M. Taylor, *County Attorney*
Bill Stoll, *Risk Manager*

PUBLIC WORKS

Todd Leamon, *Administrator and County Engineer*
Brandon Mauracher, *Director of Highway Department*
John Agan, *Director of Engineering and Facilities Maintenance*
Ronnie Blaylock, *Director of Building Inspection*
Nathan Janeway, *Director of Development Services*
Autumn Friday, *Deputy Director of Development Services*

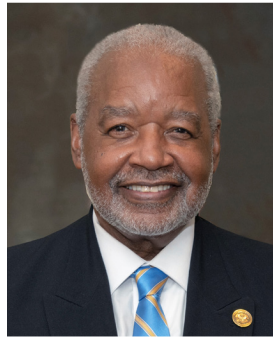
CITIZENS



BOARD OF COMMISSIONERS - *As of June 30, 2023*



D.C. (Chip) Baker
Chairman



Greg Beck
Commissioner



Mike Chauncey
Commissioner



Jeff Eversole
Commissioner



Joe Graham
Chairman, Pro Tempore



Lee Helton
Commissioner



Dr. Steve Highlander
Commissioner



Warren Mackey
Commissioner



David Sharpe
Commissioner



Gene-o Shipley
Commissioner



Ken Smith
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 the Hamilton County General Fund, accounting for 60.7% of total revenue. An assessment is made on the current appraised value of all property in Hamilton County and the current tax rate is then applied to the assessed value. Real property is appraised on a continuing basis in order to maintain a value for tax purposes that is as close to fair market value as possible. Personal property values are determined annually by information submitted to the Assessor of Property.

1. REAL PROPERTY

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

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

current use value rather than its market value.

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

2. TANGIBLE PERSONAL PROPERTY

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

- Public Utility property, assessed at 55 percent of value except by federal court decision, the railroads, trucking and airline industries.
- Industrial and commercial property assessed at 30 percent of value. Ad valorem taxes on merchants' inventories and equipment for resale were exempted by Tennessee statute in 1972 and later by constitutional amendment.

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



continuous information on reassessed parcels, as well as the previous year's assessments.

Local Sales Tax

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

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

Business Taxes

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

Intergovernmental

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

Excess Fees

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

Charges for Current Services

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





BUDGET SUMMARY

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

	Actual	Projected	Proposed	Adopted
	2022	2023	2024	2024
Funding Sources				
Property Taxes	\$ 433,889,953	\$ 331,849,000	\$ 342,708,516	\$ 342,708,516
Local Sales Taxes	9,863,308	134,959,000	130,234,407	130,234,407
Other Taxes	23,159,555	16,706,000	29,395,420	29,395,420
Licenses and Permits	1,567,804	1,830,000	1,758,000	1,758,000
Intergovernmental Revenues	341,395,790	320,369,000	365,174,781	365,174,781
Charges for Services	32,089,311	35,303,000	40,521,105	40,521,105
Fines, forfeitures and penalties	1,369,771	1,523,000	1,995,496	1,995,496
Investment Earnings	653,198	6,151,000	4,925,498	4,925,498
Miscellaneous	15,724,507	12,691,000	11,855,611	11,855,611
Operating Transfers	64,367,577	65,101,000	64,288,600	64,288,600
Use of Fund Balance	-	-	2,343,592	2,343,592
Total revenues	924,080,774	926,482,000	995,201,026	995,201,026
Expenditures				
General Government	44,921,074	49,225,000	56,756,625	56,756,625
Public Safety	110,501,579	119,330,000	127,942,097	127,942,097
Highways and Streets	19,297,872	17,544,000	21,525,542	21,525,542
Health	26,816,882	26,517,000	31,279,937	31,279,937
Social Services	2,764,858	1,829,000	2,727,560	2,727,560
Culture and Recreation	20,086,442	20,488,000	24,975,358	24,975,358
Education	549,583,395	586,422,000	615,573,403	615,573,403
Capital Outlay	26,688,089	13,234,000	16,091,097	16,091,097
Debt Service				
Principal retirement	36,075,732	36,085,000	33,185,000	33,185,000
Interest and fiscal charges	15,747,679	15,802,000	14,078,990	14,078,990
Other Uses	49,410,216	47,830,000	51,065,417	51,065,417
Total Expenditures and Other Uses	901,893,818	934,306,000	995,201,026	995,201,026
Revenues over (under) expenditures and other uses	22,186,956	(7,824,000)	-	-
Change in encumbrances	-	-	-	-
Non-budgeted revenues and other financing sources under non-budgeted expenditures	5,602,582	-	-	-
Net change in fund balances	27,789,538	(7,824,000)	-	-
Fund Balance at beginning of year	243,550,535	271,340,073	263,516,073	263,516,073
Restatement of Fund Balance	-	-	-	-
Fund Balance at end of year	\$ 271,340,073	\$ 263,516,073	\$ 263,516,073	\$ 263,516,073



BUDGET SUMMARY FOR FISCAL YEAR 2024 — BY FUND TYPE

	General Fund	Special Revenue Funds	Debt Service Fund	Hamilton County Schools (Component Unit)	Total
Funding Sources					
Property Taxes	\$ 193,891,000	\$ -	\$ -	\$ 148,817,516	\$ 342,708,516
Local Sales Tax	11,000,000	-	-	119,234,407	130,234,407
Other Taxes	14,261,000	12,274,000	-	2,860,420	29,395,420
Licenses and Permits	1,745,000	-	-	13,000	1,758,000
Intergovernmental Revenues	40,843,060	61,600	-	324,270,121	365,174,781
Charges for Services	31,568,262	-	-	8,952,843	40,521,105
Fines, forfeitures and penalties	1,893,350	102,146	-	-	1,995,496
Investment Earnings	2,207,500	8,700	200,000	2,509,298	4,925,498
Miscellaneous	6,397,160	316,245	-	5,142,206	11,855,611
Operating Transfers	15,794,610	-	47,063,990	1,430,000	64,288,600
Use of Fund Balance	-	-	-	2,343,592	2,343,592
Total Revenues and Other Financing Sources	<u>\$ 319,600,942</u>	<u>\$ 12,762,691</u>	<u>\$ 47,263,990</u>	<u>\$ 615,573,403</u>	<u>\$ 995,201,026</u>
Expenditures					
General Government	\$ 56,756,625	\$ -	\$ -	\$ -	\$ 56,756,625
Public Safety	127,458,406	483,691	-	-	127,942,097
Highways and Streets	21,525,542	-	-	-	21,525,542
Health	31,279,937	-	-	-	31,279,937
Social Services	2,727,560	-	-	-	2,727,560
Culture and Recreation	12,696,358	12,279,000	-	-	24,975,358
Education	-	-	-	615,573,403	615,573,403
Capital Outlay	16,091,097	-	-	-	16,091,097
Debt Service					
Principal retirement	-	-	31,185,000	-	31,185,000
Interest and fiscal charges	-	-	14,078,990	-	14,078,990
Transfers to Other Funds	51,065,417	-	-	-	51,065,417
Total Expenditures	<u>\$ 319,600,942</u>	<u>\$ 12,762,691</u>	<u>\$ 47,263,990</u>	<u>\$ 615,573,403</u>	<u>\$ 995,201,026</u>

DEMOGRAPHICS AND STATISTICS

FORM OF GOVERNMENT

Date of Organization: 1819

The form of government is Commission/County Mayor. The County Commission is composed of eleven members, with each being elected from one of eleven 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	13
Middle - High	8
Middle School	15
Elementary - High	2
Elementary - Middle	1
Elementary School	41

Collegiate High School at Chattanooga State	1
Enrollment at public facilities	44,987

There are 40 private and parochial schools in the Hamilton County area with a combined enrollment of more than 11,880.

COLLEGES AND UNIVERSITIES in area:

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

ELECTIONS

Registered voters	239,868
Votes cast in last election	101,838
Registered voters voting	42.46%

POLICE PROTECTION

Sworn Police Officers	671
Correctional Officers	141
Civilian Employees	243
Other	87



DEMOGRAPHICS

Land Area and Usage

Miles of paved streets 2,722.9
 Area 542 sq. miles

Population: Official U.S. Census

2013 348,673
 2014 351,220
 2015 354,098
 2016 357,738
 2017 361,613
 2018 364,286
 2019 367,804
 2020 366,207
 2021 369,135
 2022 374,682

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

ECONOMICS

Building Permits

Calendar Year	Number Issued	Value of Permits
2012	1,424	181,721,441
2013	1,149	117,864,947
2014	1,069	129,386,366
2015	1,193	176,545,665
2016	1,306	132,354,962
2017	1,444	150,689,611
2018	1,578	204,613,427
2019	1,378	222,219,942
2020	1,948	241,013,904
2021	1,927	238,338,479
2022	1,504	224,280,981

Per Capita Income

2021 \$56,606
 Source: www.bea.gov

Top Ten Employers

Employer	Employees	Rank
Hamilton County Schools.....	5,375	1
Blue Cross Blue Shield of TN...	4,776	2
Volkswagen Chattanooga.....	4,668	3
Erlanger Health System.....	4,632	4
Tennessee Valley Authority.....	3,746	5
CHI Memorial.....	3,525	6
McKee Foods Corporation.....	3,196	7
UNUM Group.....	2,872	8
Amazon.....	2,751	9
Roper Corporation.....	2,500	10
Total	38,041	

Source: Chattanooga Area Chamber of Commerce

CULTURE & RECREATION

TRANSPORTATION SERVICES

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

Airline carriers: American Eagle, Delta Connection, United, and Allegiant Air.

FY 23 Passenger Flow..... 897,611
 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 114
 Fixed Routes 57
 Electric Buses 21
 Neighborhood route vans ... 8
 Care-A-Van 28
 Bicycle Rental Stations 42

Cultural Activities & Facilities

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

Recreational Facilities

Parks 95
 Golf Courses 20
 Recreation Centers 18
 Ball Fields 157
 Public Tennis Courts 158
 Swimming Pools 30
 Theatres 17
 Bowling Alleys 4
 Pickleball Courts..... 13

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 369,000 residents.

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

LOCATION

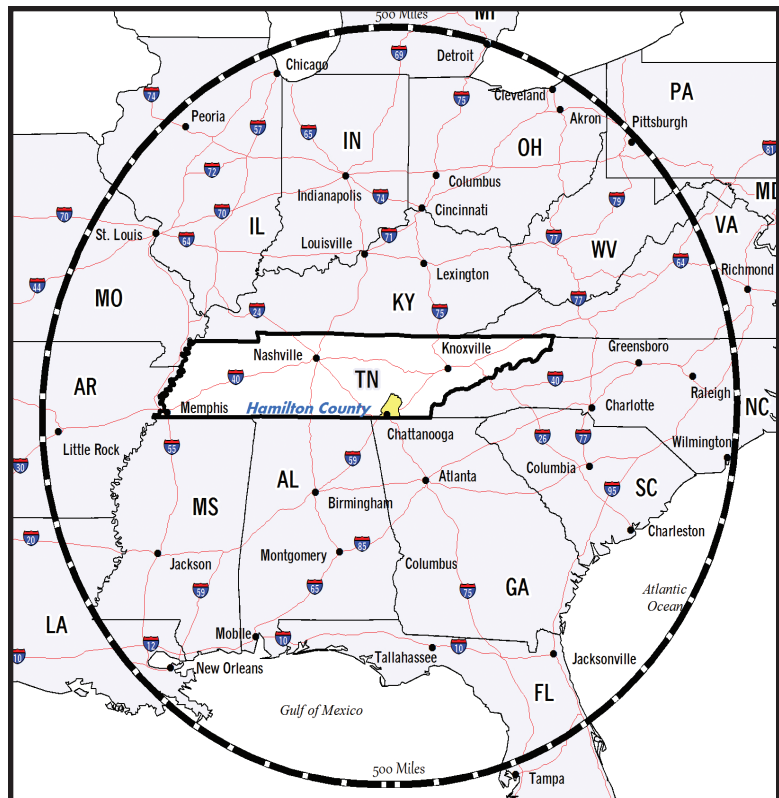
Hamilton County is located in the heart of the majestic Tennessee Valley at the junction of Tennessee, Alabama and Georgia. Atlanta, Birmingham, Huntsville, Nashville and Knoxville are located within a 2 - 2 ½ hour drive of the County.

More than 15 million people live within 150 miles of Hamilton County.

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

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

Hamilton County enjoys a mild, four-season climate.





HAMILTON COUNTY PROFILE

One of the most beautiful counties in the southeast, Hamilton County, TN, showcases its 368,000 acres of fun and play on a man-made lake surrounded by majestic mountains. Its historic downtown district that is positioned along the shore of the winding Tennessee River is endowed with rich classic architecture.

Introduction

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

Form of Government

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

Industrial and Economic Development

Hamilton County, Tennessee is an ideal center for commerce due partly to its proximity to highway,

water, air and rail systems for transporting supplies, products and people. The primary guiding tenets used to harness these attributes and promote or create economic development include, but are not limited to:

- Maintain a stable, low tax environment.
- Utilize Payment in Lieu of Tax (PILOT) projects and Tax Increment Financing (TIFs) economic development tools to advance job creation and maintain competitiveness in recruiting new businesses.
- Work with and engage diverse development stakeholders (i.e., citizens, the state of Tennessee; the city of Chattanooga and other municipalities; the Chattanooga Area Chamber of Commerce; schools, universities, foundations; private businesses and industry, and other community leaders and regional partners) to identify needs and spur economic growth and collaboration.
- Promote industrial site and business park development, to support business recruitment, retention, and expansion.
- Seek and acquire grants and other funding/planning opportunities to support development.

Over the past year, the County's economic and community development (ECD) activities impacted the economy by promoting an environment that stimulated and supported new and existing companies and businesses. Innovative public, private partnerships focused on commercial, educational, residential, and other development-related grant funded opportunities. The following is a sample listing of ECD projects and collaborations representing the period July 1, 2022 – June 30, 2023.

Chattanooga Chamber of Commerce and Hamilton County Joint Projects

The Chattanooga Chamber partnered with Hamilton County to support and develop startup entrepreneurs and recruit and expand new and existing businesses.

- The Chamber's INCubator Program provided entrepreneurial support and temporary workspace to about 50 startup businesses housed at the Hamilton County owned Business Development Center.



HAMILTON COUNTY PROFILE - CONTINUED

- The Chamber recruited companies that invested over \$115,000,000 in personal assets, such as engineering design, construction, inspections, etc. to relocate or expand in Hamilton County in FY23. Some of the companies include.

Chamber Assisted July 1, 2022 to June 30, 2023

<u>COMPANY NAME</u>	<u>PRODUCT / SERVICE</u>	<u>NEW JOBS</u>	<u>INVESTMENT</u>	<u>PROJECT TYPE</u>
iFixit	Distribution/back office repair tools & parts	201	\$24,200,000	New
Steward Advanced Materials	Mfr. metal & ceramic powders	24	\$20,000,000	Expansion
Textile Printing & Packaging	Mfr. packaging & printing	90	\$21,000,000	Expansion
Kordsa, Inc.	Mfr. Nylon	<u>200</u>	<u>\$50,000,000</u>	Expansion
		515	\$115,200,000	

FastTrack Economic Development Program Grants

The Tennessee Department of Economic and Community Development awarded FastTrack Economic Development Program incentive grants to companies for equipment, relocation, and, or expansion to encourage business growth in Hamilton County. The following represents FY23 FastTrack grant incentive awards:

FastTrack Economic Development Grants

<u>Grants</u>	<u>FY 23 Award Status</u>	<u>Awarded Amount</u>
iFixit	Active	\$1,000,000
Gestamp	Active	\$1,775,000
Kordsa	Active	\$1,000,000
McKee Foods	Active	\$1,250,000
RoadTec, Inc	Active	\$250,000
West Star Aviation	Active	\$500,000
		<u>\$5,775,000</u>
Confluent Medical	Exhausted	\$750,000
PUREGraphite	Exhausted	\$3,000,000
Sese Industrial	Exhausted	\$1,500,000
Southern Champion Tray	Exhausted	\$1,200,000
		<u>\$6,450,000</u>
		\$12,225,000



HAMILTON COUNTY PROFILE - CONTINUED

Workforce Development Activities

The Southeast Tennessee Development District, through SETWorks, Workforce Innovation, and the Opportunity Act (WIOA), administered grants that operated and staffed American Job Centers in our region.

Here is a summary of FY23 public workforce system activities:

- 358 people received funded training in in-demand occupations in growth sectors totaling \$1,172,617 in obligated funds.
- 182 people received a total of \$112,824 in supportive services to overcome barriers to success in workforce programming (childcare, transportation, exam fees, uniforms, tools).
- 49 youth and young adults participated in paid work experience to build skills and explore career pathways, earning \$102,184 in wages subsidized by WIOA.



- Five employers received reimbursement to offset costs of training 25 new hires totaling \$84,223.
- Eight employers received \$139,305 in public workforce funding to upskill incumbent workers.
- Five employers received \$47,360 in reimbursement for training they provided to 27 first & second-year apprentices and pre-apprentices.

Other ECD Activities

Below are examples of major ECD related projects that were planned or underway in FY23 that are expected to create new jobs, increase property values, provide better event, recreational, and entertainment space, and significantly increase tax revenue, which will greatly impact our schools, enhance our public parks and improve infrastructure.

- **The Bend:** This project is a Chattanooga-Hamilton County joint endeavor to secure and develop a 120-acre mixed use community neighborhood revitalization megaproject featuring commercial, residential, hotel, dining, entertainment, and recreational uses along the Tennessee River from Martin Luther King Blvd to Main Street with an estimated final economic impact of over \$1 billion.





Santa's Favorite
Hot Cocoa
Ingredients: 1 cup hot milk,
1 Tablespoon Cocoa,
1/2 Teaspoon Vanilla,
1/2 Teaspoon Sugar



HAMILTON COUNTY PROFILE - CONTINUED

- **South Broad District:** This project is a Chattanooga-Hamilton County partnership with various community and business leaders and development stakeholders working to restore the historic downtown Southside corridor. The revitalization plan includes the relocation of the minor league baseball stadium for the Chattanooga Lookouts and encompasses over 400 acres of land with a total projected economic impact of \$350 million to excess of \$1 billion upon completion.

- **Downtown Gateway School:** Hamilton County approved the purchase of the 11-acre former BlueCross BlueShield Golden Gateway site with the aspirations of building a new public high school in the downtown area. The long-shuttered Kirkman Technical High School was cited as an inspiration for the project. Both Hamilton County Government and Hamilton County Schools have noted that a new high school in downtown Chattanooga could boost career and technical opportunities for students.

- **Unincorporated County Development Planning:** Hamilton County is developing a comprehensive growth plan for the entire unincorporated county in partnership with the Chattanooga-Hamilton County Regional Planning Agency. Hamilton County is committed to responsible growth while maintaining the rich historical and cultural identity of each community. The plan is expected to take 12-18 months and will encompass needed updates to zoning and subdivision regulations. Schools, roads, sewer access, and jobs are at the top of the list of the growth strategy.

- **McDonald Farm:** McDonald Farm-mixed used development planning and building is underway at the 2,170-acre site in Sale Creek to complement the existing Enterprise South and the Bonny Oaks Industrial Parks, which will add much needed real estate to the County's industrial parks inventory.

Transportation Services

Hamilton County serves as a major regional transportation hub. Air transportation services are provided by Lovell Field, which is operated by the Chattanooga Metropolitan Airport Authority. Lovell Field is served by Allegiant Air, American Eagle/American Airlines, Delta Connection and United Airlines. As of June 2023, passenger flow of traveling passengers included 451,174 enplaning

passengers and 446,167 deplaning passengers, for a total passenger flow of 897,341. Airport authorities started work on a \$28 million passenger terminal expansion in June 2022. The expansion is expected to add 28,000 square feet to the terminal while renovating 36,000 square feet of existing concourse. The County also has Collegedale Municipal Airport, a privately owned and operated airport. 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, 13% of jobs and 15% of payroll are generated by health care, including over 1,025 health care providers. Recognition of Chattanooga's medical community includes Erlanger Medical Center, which has the region's only Level 1 Trauma Center; the Neurosciences Center, home to the region's only certified academic center that offers a comprehensive array of neurological services; the Chattanooga Heart Institute, one of the leading



HAMILTON COUNTY PROFILE - CONTINUED

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 disabled. In addition, the 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 1,792.

The Erlanger Health System, headquartered in Chattanooga, is comprised of seven campuses serving residents living within a 150-mile radius of Chattanooga. The campuses include the Baroness Erlanger Campus, the region's only Level One Trauma Center; Children's Hospital at Erlanger, Erlanger North Hospital, Erlanger East Hospital, Erlanger Bledsoe Hospital, located in Pikeville, Tennessee, Erlanger Western Carolina Hospital and Erlanger Behavioral Health Hospital. Erlanger is a nationally-acclaimed multi-hospital health system and the region's only teaching hospital, affiliated with the University of Tennessee College of Medicine. Erlanger has six Life Force air ambulances in its fleet, three based in Tennessee, two in Georgia, and one in western North Carolina. Life Force now offers its newest capability of high flow oxygen therapy to patients during air medical transports. In addition, Life Force is the first air medical team in the state of Tennessee to offer this therapy. High flow oxygen therapy, primarily used in a hospital setting, helps to reduce the need for invasive ventilation. This method allows patients to receive oxygen while reducing strain on the body to support healing. The Kennedy Outpatient Center, a 90,000 square-foot building, includes more than twenty pediatric subspecialties along with the region's only level IV neonatal intensive care unit. Children's Hospital is the only accredited pediatric cardiology echo lab in the region. In April 2023, Children's hospital purchased a state-of-the-art pediatric MRI machine- the region's only dedicated MRI machine for pediatric patients to be used in the new Children's MRI and Outpatient Procedure Center.

CHI (Catholic Health Initiatives) Memorial Hospital has ten locations in Hamilton County, which includes three hospitals, one imaging center, one community health center, one medical center, one medical office, one Health at Home Office and two

physical therapy centers. In addition, CHI Memorial has a surgery center in Ringgold, Georgia that provides several outpatient surgical services such as breast surgery, endoscopy services, urologic services, and plastic surgery. Recently, CHI Memorial was approved by the Georgia Department of Community Health to build a new hospital in Ringgold, Georgia. The new hospital will hold 64 inpatient beds including an intensive care unit (ICU), a full service emergency department, operating rooms, and an endoscopy lab. The new hospital is scheduled to open in 2025. CHI Memorial houses its state of the art Guerry Heart and Vascular Center at its main campus. The Guerry Heart and Vascular Center includes a team of 27 cardiologists, three cardiothoracic surgeons, and three vascular surgeons; a 22-bed cardiac short stay unit; seven cardiac catheter labs; two interventional labs; one dedicated imaging center; a diabetes and nutrition center; a weight management center; and a new chapel. In addition to the Guerry Heart and Vascular Center, CHI Memorial has the Lehman Family Center - an extension of its cardiac rehabilitation facility. The Chattanooga Heart Institute at CHI Memorial offers breakthrough technology that corrects heart valve leakage. CHI Memorial and The Chattanooga Heart Institute are the first in the Chattanooga region to offer MitraClip therapy, the world's first transcatheter mitral valve repair - meaning no surgical incisions are needed to deliver this life changing therapy.

Parkridge Hospital has four locations that offer a wide range of services, including 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. Recently, Parkridge Health System added its Center for Digestive and Respiratory Health located in the Parkridge Medical Center. The 8,600 square-foot, \$2 million investment provides physicians with the latest equipment to diagnose and treat colon, esophageal, and lung diseases. In addition, a new \$15 million freestanding emergency room is scheduled to be completed in 2023. The 11,000 square-foot, full-service emergency room features 12 emergency room beds, including a specialized trauma room and a wide array of diagnostic capabilities and support services.



HAMILTON COUNTY PROFILE - CONTINUED

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 have access to high quality arts and cultural education through a comprehensive and sequential system. ArtsBuild has provided significant arts-related professional development to Hamilton County classroom teachers through the John F. Kennedy Center for the Performing Arts' Partners in Education program. ArtsBuild's Imagine! Initiative provides tickets, transportation, and integrated curriculum to all second through fourth grade students in Hamilton County to attend a professional art event each year. ArtsBuild and its cultural partners have made great contributions in Chattanooga's leading arts organization.

Charles H. Coolidge National Medal of Honor Heritage Center, a 19,000 square foot facility, located near the Tennessee Aquarium in downtown Chattanooga brings to life the history of our



nation's highest military award with exhibits and technology that enable visitors to visualize the events that happened on the battlefield.

The Riverbend Festival brings our community together in a riverfront celebration of our heritage and diversity. The Festival is a three-day event that features a variety of music with numerous performing artists. The Riverbend Festival, a 39-year-old festival, has grown into an internationally recognized event that attracts hundreds of thousands of people to Chattanooga's beautiful 21st Century Waterfront.

Wine Over Water is a much-loved annual event that has become a favorite destination for wine enthusiasts throughout the southeast. This event showcases a broad variety of wines, cocktails, delicious food, and a variety of music.

Recreational Facilities

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



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

Chattanooga, voted one of the top Ironman cities, is host to Ironman and Ironman 70.3. The Ironman event begins with a point-to-point 2.4 mile swim in the Tennessee River with ample spectator vantage points alongside the city's famous Riverwalk. Athletes look forward to a fast, down-current swim, a two-loop 58-mile bike ride through scenic farmland and mountain views, and finally a two-and-a-half loop, 26.2-mile run that showcases beautiful downtown Chattanooga.

The Tennessee River, Ross's Landing, and Coolidge Park provide a spectacular setting for events such as the Head of the Hooch regatta. The Head of the Hooch on average brings in 2,000+ crews from high

schools, colleges and master rowing teams from around the country for the weekend event. The Block is one of the largest adaptive reuse projects in Chattanooga history. The project evolved by turning the old Bijou Theatre into a vibrant urban centerpiece. The 30,000-square-foot structure features a 55-foot-high climbing wall (attached to the outside of the six-level building's parking garage); while the inside of the Block includes High Point Climbing and Fitness (indoor climbing facilities).

The Southside hosts multiple athletic venues. One is the Tennessee Bouldering Authority (TBA), Chattanooga's first indoor bouldering and rock-climbing facility. Located inside Synergy Climbing and Ninja building, TBA has 10,000 square feet of indoor rock climbing walls in its main bouldering arena. The facility has hundreds of boulder challenges covering every style, at every angle, and every level. In addition, a support staff is available to ensure an excellent rock climbing experience for climbers of all skill levels.

Chattown Skate Park is the city's lighted outdoor park for skate boards, BMX bikes and inline skating. The skate park has refurbished ramps, rails, and boxes, as well as a hockey rink, scoreboard, and a



state-of-the-art sound system. Especially popular are the “primo” and “pizza” ramps. Special events and tournaments are scheduled throughout the year. During the fall and winter months, there are adult and youth hockey leagues which provide in-line skating version of the hockey game.

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

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

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

national lacrosse tournaments, concerts and other community festivals.

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

The Historic Side of Hamilton County

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

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





FINANCIAL MANAGEMENT POLICIES

Budget Policy

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

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

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

The County's formal budget policy was approved by the County Board of Commissioners in April 1983 via Resolution 483-27. This policy outlines the general guidelines for the County's annual budget, the parties responsible for preparation of the annual budget and the circumstances and procedures necessary for amending the annual operating budget.

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. The budget consists of a comprehensive listing of anticipated revenues and proposed expenditures for each function of government for the next fiscal year.

A legally enacted budget is employed as a management control device during the year for the following governmental funds: General Fund, Hotel/Motel Fund, Sheriff Special Revenue Fund, and Debt Service Fund as well as the Hamilton County Schools (a discretely presented component unit of Hamilton County). Formal budgetary integration is not employed for certain of the Constitutional Officers accounted for in special revenue funds due to the ability of management to closely monitor and control the transactions in the funds. Certain other 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.

The budgets are prepared on a basis consistent with generally accepted accounting principles (GAAP). Appropriations, except remaining project appropriations, encumbrances, and unexpended grant appropriations, lapse at the end of the fiscal year.

The basis for budgeting is consistent with the basis for accounting, with the major difference being encumbrances. Encumbrances against budgeted appropriations are recorded during the year upon execution of purchase orders, contracts, or other appropriate documents. Amounts shown as encumbrances at fiscal year end reflect expenditures for goods and services that had not been received or completed at that date. These items are recorded as assignments of fund balances and provide authority for the carryover of appropriations to the subsequent year in order to complete these transactions. Encumbrances outstanding at year end become part of the subsequent year's budget for annually budgeted funds.

The County Mayor and County Board of Commissioners use the annual budgetary process to establish the scope and direction of County services and programs. Below outlines 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 the budget policy, the Elected Official, Agency Head, or Division Administrator has the authority to shift budgeted amounts from one line item to another within a 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

FINANCIAL MANAGEMENT POLICIES - CONTINUED

the County Board of Commissioners for its approval prior to any funds being expended.

III. General Conditions

In order for charitable, civic or other nonprofit 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.

To ensure compliance with the budget policy, the Administrator of Finance is responsible for preparing a budget schedule each year to facilitate the decision making process by providing overall direction to County departments and supported agencies. The budget preparation process begins in November when County Departments begin a self-evaluation of future funding needs for staff requirements and operations based on current costs and any potential future costs anticipated within the next fiscal year. At this time, each department requests traditional object code line item expenditures and justification for maintaining current and expanded expenditures. Individual department requests for capital needs are reported on a separate form. This information is submitted to the Finance Division by the end of January. In February, each department reviews their mission statement, function, goals, objectives, and performance measures for the upcoming year. This information is formally submitted to the Finance Division by late April.

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, the Administrator of Finance consolidates all of the budget requests and presents them 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.

Cash Management & Investment Policy

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

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

The Hamilton County Board of Commissioners has adopted an investment policy, which sets as its goal the maximizing of investment earnings, while at the same time protecting the security of the principal and maintaining liquidity to meet the cash requirements. The policy sets forth the allowable types of investments as well as the individuals responsible for making those investments. A copy of the County's Investment Policy can be obtained from our website at <http://www.hamiltontn.gov/Policies.aspx>.

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

Hamilton County may invest in any instruments that are in accordance with applicable laws. Authorized investments include:

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

The Finance Administrator of Hamilton County is responsible for the investment of all monies covered under the investment policy. The Finance Administrator or his/her designee shall serve as the investment portfolio manager. The investment portfolio manager is responsible to obtain competitive rates on a weekly basis and, based on these rates, invest available funds so as to maximize interest earnings and protection of principal.

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

Revenue Policy

- A. Hamilton County maintains a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source by doing the following:
 1. Establishing user charges and fees as permitted by law at a level related to the cost of providing that service, including indirect

costs when appropriate;

2. Pursuing legislative change, where necessary, to permit increases in user charges and fees to allow the County to recover the full cost of services;
 3. Aggressively collecting property tax revenues, including filing suit where appropriate and necessary, as authorized by Tennessee State Law; and
 4. Aggressively collecting all other fines, fees and revenues due the County.
- B. Hamilton County continues to actively pursue intergovernmental grant funding to fund programs that have been identified as important to meet the County's mission, vision, goals and objectives.
 - C. Hamilton County minimizes its reliance on non-recurring sources of revenue, including the use of prior year fund balances for recurring expenditures, except for the cyclical changes in fund balance that occurs between debt issuances. Increases in fund balance that result from property tax increases will be used for operating expenses in subsequent years in order to sustain the County through its traditional four-year planning cycle.

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

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

FINANCIAL MANAGEMENT POLICIES - CONTINUED

accepted accounting principles. All non-restricted revenues will be deposited in the General Fund and appropriated through 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. Expenditures for 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 the 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.
 - 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.
- A copy of the County's General Operating Policy can be obtained from our website at <http://www.hamiltontn.gov/Policies.aspx>

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, Hamilton County Schools and from Constitutional Offices.
- D. The CIP will include adequate funding to support, repair and replace deteriorating infrastructure and avoid a significant unfunded liability. In addition, current operating 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.

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

Debt Management Policy

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

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

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

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

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

This Policy also outlines responsibilities and procedures for maintaining relationships and communicating with the rating agencies that assign ratings to the County's debt; for the structure

of debt issuances (types of debt, duration, interest rate, etc.); refinancing of debt; methods of issuance; selection of financial and legal professionals; continuing disclosure compliance; post issuance compliance; and transparency.

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

Reserve Policy

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

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

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.

FINANCIAL MANAGEMENT POLICIES - CONTINUED

The Procurement and Fleet Management Department (Procurement 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 Procurement 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 Procurement 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 Procurement Department as a unit of the County's Finance Division. This department shall be managed by the Director of Procurement 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 the Hamilton County Purchasing Rules is exclusively limited to the County's Procurement Director or his/her designated appointee.

The Procurement 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 Procurement Policies can be obtained from our website at http://www.hamiltontn.gov/departments_procurement.aspx

Asset Accounting Policy

Accounting policies address the capitalization policy, controllable assets, and classes of property. A capital asset is defined as an asset 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 capital assets will be 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 states the useful lives for each class of capital asset that will be used to determine the depreciation charge annually.

Controllable assets are those assets that do not meet the criteria for a capital asset, usually because their historical cost is less than \$5,000. Controllable assets are maintained for tracking purposes only. The County is responsible for including the controllable assets in the physical property inventory; however, the controllable assets will not be included as depreciable assets reported in the Annual Comprehensive Financial Report. Exceptions to this rule are computers, firearms, radios, trailers, and reimbursements to third parties for purchased assets which are tracked regardless of historical cost.

Assets with a historical cost less than \$5,000 or with a useful life of less than one year will not be included in the property inventory. However, if management feels like it is necessary to track the assets due to the sensitive, portable, and/or theft-prone nature of the asset, management may keep its 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 are implemented to minimize accident-related losses.

BUDGET CALENDAR

2022

- October 30** Upload position budget data from Human Resources database
- November 14, 15 & 17** Conduct in-person budget training for departments
Budget packages distributed to all supported and jointly supported agencies
- November 21** Budget access opened to departments to enter requested budgets

2023

- May 22** Updated department goals, objectives and performance measures are submitted to Budget staff
- May 31** Budget Hearings for Volunteer Fire Departments and additional Supported Agencies
- June 2** FY 24 Proposed Budget Books distributed to County Commissioners

2023

- January 31** Budget access closed to departments
Budget analysis begins
- March 31** Mayor's State of the County Address
- April 19** Disbursed department goals, objectives and performance measures to departments to update information
- April 26** Budget Hearings for Elected Officials and Supported Agencies

2023

- June 5 - 6** Mayor meets with individual County Commissioners for budget discussions & questions
- June 7** County Mayor and School Superintendent present Budget Presentations for overall County Budget and Hamilton County Schools to County Commission
- June 21** Budget Adopted

BUDGET FORMAT

The FY 2024 Annual Budget Document for Hamilton County provides historical, present and future comparisons of revenues and expenditures, proposed allocations of resources and descriptions of the anticipated annual accomplishments of County programs.

BUDGET ORGANIZATION

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

FINANCIAL STRUCTURE

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

GOVERNMENTAL FUNDS

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

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

COMPONENT UNIT

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

BASIS FOR BUDGETING

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

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

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

BASIS FOR ACCOUNTING

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

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

ADOPTED BUDGETS

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





Hamilton County Board of Commissioners RESOLUTION

No. 623-35

A RESOLUTION ADOPTING A BUDGET OF \$995,201,026 FOR THE FISCAL YEAR 2024.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2023 property tax are based on a total assessed valuation of \$13,818,930,000 with an allowance for uncollectible taxes of \$552,757,000; 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 2024 is hereby adopted.
2. That there is levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2023 a tax levy of the following rates:

County General Fund:	
General Purposes	1.2639
District Road Purposes	0.0080
General Purpose School Fund	<u>0.9654</u>
TOTAL	<u>2.2373</u>

3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.

5. 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.

6. That in addition to the funds appropriated above, additional funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.

7. 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 2024 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, 2024.

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 23 day of June, 2023
 W. F. (BILL) KNOWLES, County Clerk
 By Jennifer Smith Deputy Clerk

CERTIFICATION OF ACTION

Approved: W. F. Knowles
 Rejected: _____
 County Clerk

Approved: Wesley Wolf
 Vetoed: _____
 County Mayor

June 21, 2023



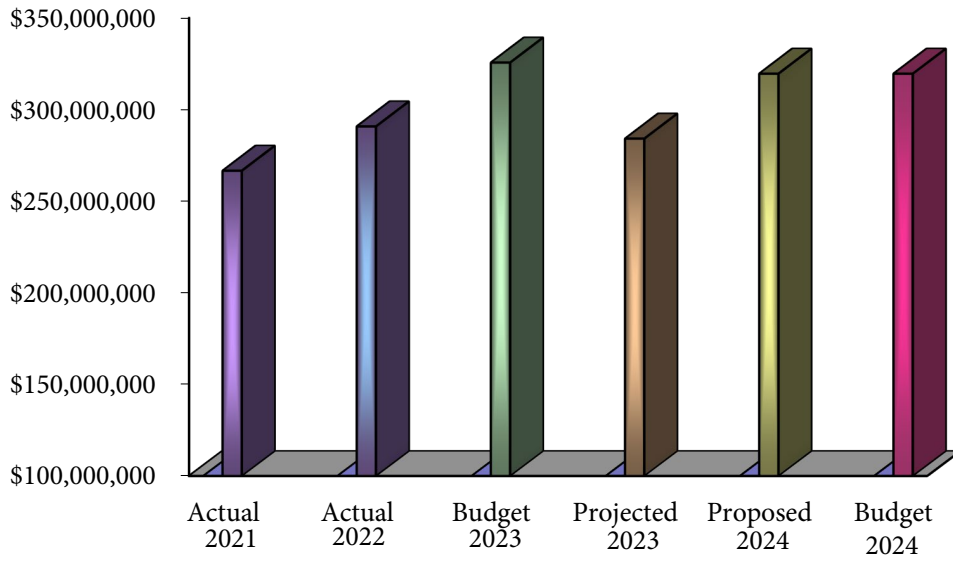
General Fund

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. Included in this section is a departmental/fund relationship chart that shows the correlation between the funds and the departments. The basis of budgeting is the modified accrual.

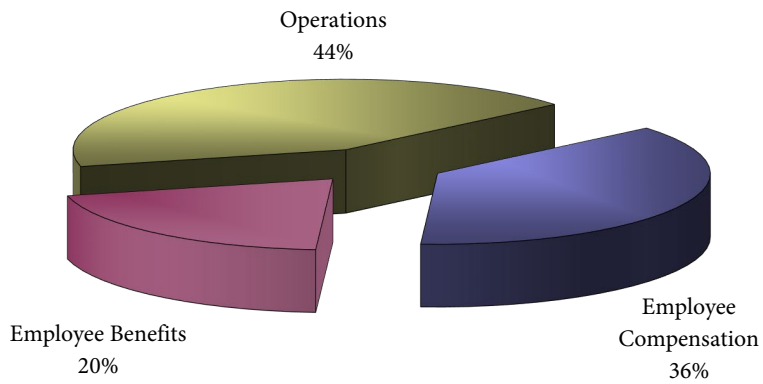
The major revenue of the General Fund includes: property taxes; other local taxes; licenses and permits; intergovernmental; charges for services; fines, forfeitures, and penalties; investment income and revenue from other agencies.

In the following General Fund schedules and departmental summaries, the amended budgets for FY 2023 include grant rollovers and amendments (approved by the County Commission) after the adopted budget process.

General Fund Expenditures



FY 2024 Expenditures by Type



General Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2021	Actual 2022	Amended Budget 2023	Projected 2023	Proposed 2024	Adopted Budget 2024
Revenues						
Taxes (Property & Bus.)	196,783,665	196,663,478	207,677,200	203,346,000	219,152,000	219,152,000
Licenses and permits	2,182,815	1,567,804	1,745,000	1,817,000	1,745,000	1,745,000
Intergovernmental	47,340,365	40,009,932	39,904,722	30,674,000	40,843,060	40,843,060
Charges for services	21,342,987	26,443,414	22,011,490	26,215,000	31,568,262	31,568,262
Fines, forfeitures and penalties	1,832,005	1,338,760	1,408,350	1,486,000	1,893,350	1,893,350
Investment earnings	458,689	672,248	874,100	3,576,000	2,207,500	2,207,500
Miscellaneous	5,372,098	10,530,106	14,472,951	7,552,000	6,397,160	6,397,160
Transfers in from other funds	14,787,702	16,129,611	24,408,150	15,281,000	15,794,610	15,794,610
Total Revenues	290,100,326	293,355,353	312,501,963	289,947,000	319,600,942	319,600,942
Expenditures						
Constitutional Offices	36,666,515	36,902,451	39,774,663	37,287,000	41,517,836	41,517,836
Supported Agencies	4,645,233	3,941,072	4,933,577	4,871,000	5,088,257	5,088,257
Unassigned Division	75,019,983	100,324,152	94,571,095	102,969,000	95,223,377	95,223,377
Finance	8,975,377	9,470,703	10,553,014	9,705,000	11,547,003	11,547,003
Public Works	27,292,203	27,340,174	32,096,865	27,809,000	32,773,213	32,773,213
General Services	25,489,247	29,541,615	33,779,548	13,650,000	35,624,072	35,624,072
Health Services	29,326,587	25,128,342	38,926,452	24,789,000	30,591,824	30,591,824
Human Resources	1,887,182	2,093,580	2,048,567	1,864,000	2,251,031	2,251,031
Sheriff	57,437,979	56,122,906	68,959,142	61,275,000	64,984,329	64,984,329
Total Expenditures	266,740,306	290,864,995	325,642,923	284,219,000	319,600,942	319,600,942
Revenues over (under) expenditures	23,360,020	2,490,358	(13,140,960)	5,728,000	-	-
Net change in encumbrances	-	-	-	-	-	-
Net change in Fund Balance	23,360,020	2,490,358	(13,140,960)	5,728,000	-	-
Beginning Fund Balance	121,074,249	144,434,269	146,924,627	146,924,627	152,652,627	152,652,627
Fund Balance at end of year	144,434,269	146,924,627	133,783,667	152,652,627	152,652,627	152,652,627

General Fund Revenue Sources

Revenues for the General Fund are budgeted to increase in total by \$24,314,335 (8.2%). The major categories of revenues, along with changes from the fiscal year 2024 budget, are discussed below.

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

Property tax growth projections are estimated based on current information provided by the Assessor of Property. The County projects 5.5% growth in each of the following property tax categories for fiscal year 2024: real property, personal property and OSAP taxes.

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

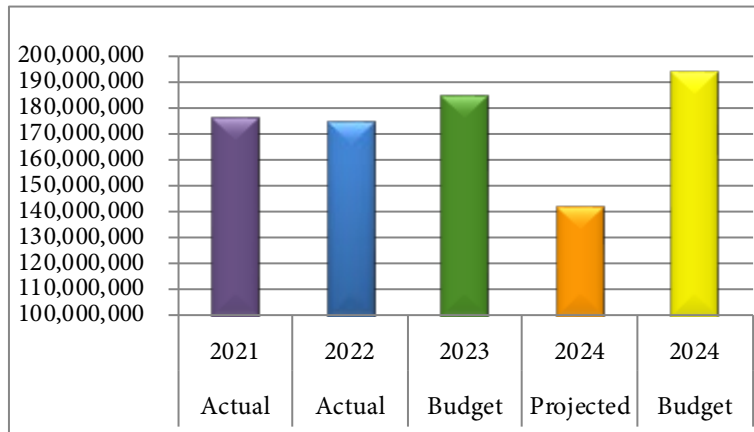
The Assessor estimates fair market value for all property in the County. Fair market is defined as how much a property would sell for in an open market under normal circumstances. The laws governing the tax appraisal process in Tennessee are based on the same principles and procedures that are used throughout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

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

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

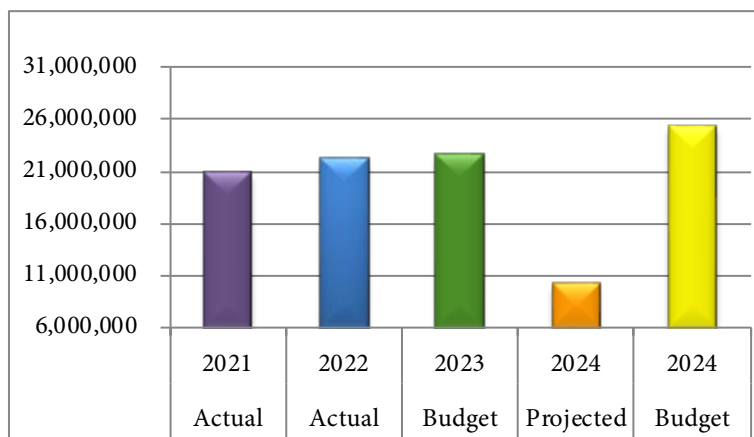
Payments in lieu of taxes from certain utility companies, the Tennessee Valley Authority (TVA) and the Electric Power Board (EPB) are also reported as 'property tax' revenues. In accordance with federal law, TVA makes payments in lieu of taxes to states in which its power operations are carried on and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

The 2024 TVA payment is budgeted at \$4,572,400. EPB also submits in lieu of tax payments to Hamilton County. The 2024 EPB in lieu of tax payment is budgeted at \$6,683,700, an increase of \$33,000 from FY 2023.



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 \$11,000,000. Projected sales tax revenues are based on actual collections trended over a five-year cycle. General government’s share is approximately 50 percent of a 2.25 percent local option sales tax generated from the unincorporated areas of Hamilton County, with the remainder going to Hamilton County Schools (HCS).

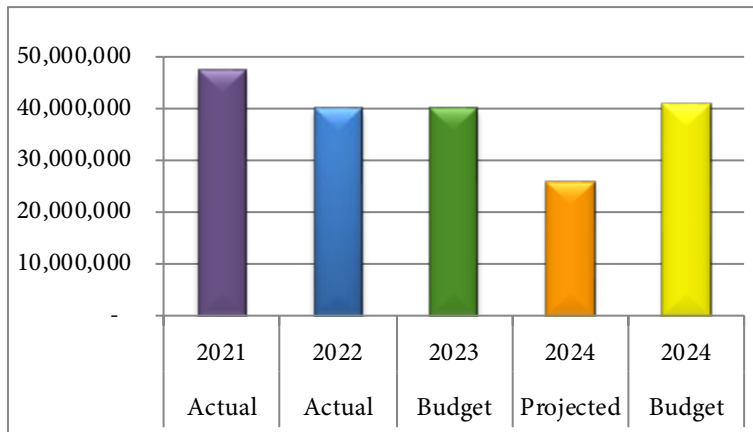
The gross receipts tax is budgeted for fiscal year 2024 at \$10,000,000. This tax primarily consists of business taxes collected by the State of Tennessee from businesses operating within Hamilton County. These business taxes are based on a class schedule, broken down by type or product sold.



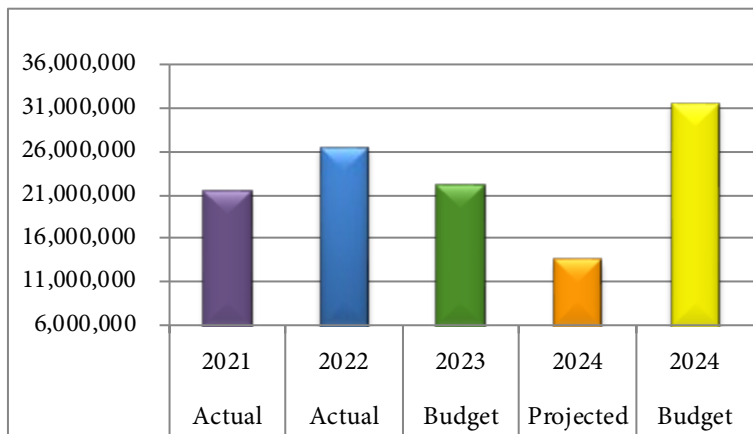
Intergovernmental revenue: Intergovernmental revenues consist of funding received from the State of Tennessee (\$25,199,746); from the Federal government (\$12,389,374); and from municipalities – primarily the City of Chattanooga (\$2,486,952). The State revenues include grants to assist in funding for Hamilton County Health Department services (\$13,907,049); gasoline and motor fuel taxes (\$5,800,000), which is the same as FY 23; and reimbursements for the boarding of state inmates in County correctional facilities (\$1,300,000), same as from FY2023.

Federal revenues include grants to the Health Department (\$10,547,324) and reimbursements for the boarding of federal inmates in County correctional facilities (\$1,400,000). Municipal revenue primarily includes funding from the City of Chattanooga for certain recreation projects jointly funded by the County and the City.

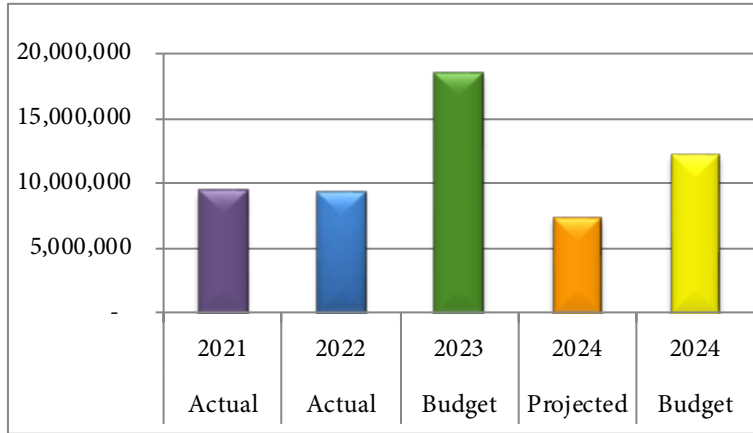
Intergovernmental revenue projections are provided by the individual County departments based on approved resolutions for grant activities and/or interlocal agreements.



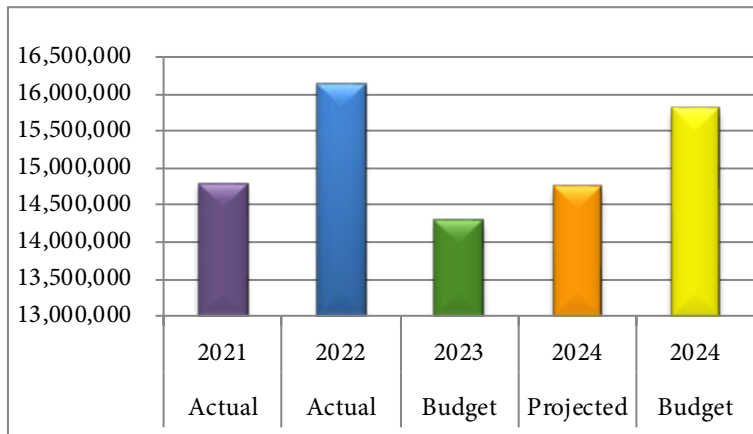
Charges for current services: This category represents service charges from patients treated at the County Health Department (\$3,624,600); medical fees generated through the County-wide Ambulance Service (\$17,225,000); and the reimbursement of operating expenses processed through the General Fund on behalf of the Water & Wastewater Treatment Authority (WWTA - \$3,829,882).



Miscellaneous: This category includes revenues from the issuance of licenses and permits (\$1,745,000); collections of fines, forfeitures and penalties (\$1,893,350); investment earnings (\$2,207,500); and other miscellaneous revenues, including cable TV franchise fees (\$1,886,860) and camping fees generated at the County-owned Chester Frost Park (\$1,200,000).



Transfers in from other funds: These revenues primarily consist of excess fees (\$15,627,000) 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.



**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Constitutional Offices						
Department						
Medical Examiner	X					
Clerk And Master	X					
County Clerk	X					
Register	X					
Trustee	X					
Assessor of Property	X					
District Attorney General	X					
Election Commission	X					
Public Defender	X					
Board of Equalization	X					
General Sessions Court	X					
Juries	X					
Criminal Court Judges	X					
Chancery Court Judges	X					
Circuit Court Judge Bennett	X					
Circuit Court Judge Hollingsworth	X					
Circuit Court Judge Williams	X					
Circuit Court Judge Hedrick	X					
Judicial Commission-Magistrate	X					
Register Computer Fees	X					
Juvenile Court Judge	X					
Juvenile Court Detention Unit	X					
Juvenile Court IV-D Administration	X					
Juvenile Court Volunteer Services	X					
Juvenile Court CASA	X					
Juvenile Court Clerk	X					
Juvenile Court IV-D Support	X					
Criminal Court	X					
Sessions Court	X					
Delinquent Collections	X					
Circuit Court Clerk	X					

Division: Supported Agencies

Department

Forest Fire Prevention	X					
Soil Conservation	X					
Agriculture Department	X					
County-City Planning Commission	X					

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Supported Agencies						
Department						
Regional Council of Govt & SETD	X					
Air Pollution Control	X					
Humane Educational Society	X					
Chamber of Commerce-Comm Econ Dev	X					
Enterprise Center	X					
CARTA	X					
Urban League	X					
African-American Museum BLDG Maint	X					
Creative Discovery Museum	X					
Thrive Regional Partnership	X					
Armed Forces Day Parade	X					
United Way 211	X					
Family Justice Center	X					
Junior Achievement of Chattanooga	X					
Imagination Library-Signal Centers	X					
La Paz Chattanooga	X					
Partnership for Families/Children	X					
Hamilton County Fair (501(c)(3))	X					
Collegedale Public Library	X					
HC Schools-CTE Match	X					

Division: Unassigned

Department						
Opioid Settlement	X					
Insurance						X
Employee Benefits	X					
Trustees Commission	X					
External Audits	X					
Debt Service Appropriation	X					
County Dues	X					
NACO Dues	X					
CCC-Certified Cost Reimbursement	X					
County Mayor	X					
Chief of Staff	X					
County Attorney	X					
Representative of General Assembly	X					
Read 20 Initiative Program	X					
Risk Management	X					

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Unassigned						
Department						
Capital Projects- HCS	X					
ADA Compliance	X					
County Board of Commissioners	X					
Auditing	X					
County EEO	X					
Office of Emergency Management	X					
Fire Training	X					
Volunteer Fire Departments	X					
Economic and Community Development	X					
Waste Water Treatment Authority (WWTA)	X					
Railroad Authority	X					
Capital Outlay	X					

Division: Finance

Department

Administrator of Finance	X					
Accounting	X					
Financial Management	X					
Information Technology	X					
Procurement & Fleet Management	X					
Geospatial Technology	X					
Telecommunications	X					
Records Management	X					

Division: Public Works

Department

Stormwater	X					
Administrator of Public Works	X					
Cherry Street Parking Garage	X					
Health Department Parking Garage	X					
Building Inspection	X					
Custodial/Security Services	X					
Security Services						
Traffic Shop	X					
Real Property	X					
Development Services	X					
Engineering	X					

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Public Works						
Department						
Highway	X					
PLM I/PLM II/PLMIII	X					
Stockroom	X					
Recycling	X					
Waste Tire Program	X					
Facilities Maintenance	X					
Utilities	X					

Division: General Services

Department

Administrator General Services	X					
Recreation	X					
Ross' Landing Plaza & Park	X					
Riverpark Park	X					
Community Corrections Program	X					
Litter Grant	X					
Pretrial Diversion Program	X					
Enterprise South Nature Park	X					
McDonald Farm Park	X					
Community Parks	X					
Ground Maintenance	X					
Mental Health Court	X					
Recovery Court	X					
Recovery Court-Sessions	X					
Emergency Medical Services	X					

Division: Health Division

Department

Accounts and Budgets	X					
Linguistic Health Services	X					
Project Water Help	X					
Warm Neighbors	X					
Emergency Food & Shelter	X					
Community Services	X					
Parents As Teachers-PAT	X					
Parents As Teachers-ARP	X					
Parents As Teachers-OPIOD	X					

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Health Division						
Department						
Fetal Infant Mortality Review	X					
Homeland Security	X					
Homeland Security-State Appr	X					
Tobacco Special Needs Funding	X					
Tobacco Prevention Grant	X					
State Rape Prevention	X					
Health Grant TBCEDP	X					
Administrator Health	X					
Administration	X					
Maintenance	X					
Environmental Health	X					
Statistics	X					
Health Promotion & Wellness	X					
Step One	X					
Dental Health	X					
Family Planning	X					
Case Management Services	X					
Medical Case Management-HIV/AIDS	X					
HIV/AIDS Prevention	X					
Environmental Inspectors	X					
Nursing Administration	X					
Childhood Lead Prevention	X					
WIC	X					
WIC Peer Counseling	X					
HD Records Management	X					
Pharmacy	X					
State Health Promotion	X					
Family Health/Pediatric	X					
Primary Care	X					
Immunization Project	X					
Imunization Audits	X					
Governnor's Highway Safety Program	X					
Federal Homeless Project	X					
STD Clinic	X					
Family Health/Adult	X					
Ooltewah Clinc	X					
Sequoyah Clinic	X					
Chest Clinic/Epidemiology	X					
County STD Clinic	X					

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Health Division						
Department						
Community Assessment Planning	X					
High Impact Area	X					
Chant	X					
State TB Clinic	X					
Oral Health	X					
ELC Recovery Funds	X					
ARP Homeless Health Clinic	X					
Immunization COOP Agreement	X					

Division: Human Resources

Department

Administrator of Human Resources	X					
Benefits	X					
Wellness & Fitness Programs	X					
Mail Room	X					
American Disability Act	X					
Drug & Alcohol Testing Program	X					
Employee Assistance Program	X					
Veterans Service Program	X					

Division: Sheriff

Department

Administration Services	X					
Law Enforcement Services	X					
Correction Services	X					
Judicial Services	X					
Records Services	X					
Criminal Investigation Services	X					
Fugitive & Civil Process Services	X					
Special Operations Services	X					
DHS Grant(IV-D) Services	X					
Information Systems Services	X					
Training Services	X					
Human Resources Services	X					
Internal Affairs Services	X					
Maintenance Services	X					
Legal & Accreditation Services	X					

**Departmental/Fund Relationship
(General Fund and Governmental Funds)**

	General Fund (Major)	Special Revenue Fund (Non-Major)	Debt Service Fund (Major)	Capital Improvement Program (Major)	Hamilton County Schools (Major)	Proprietary Fund (Non-Major)
Division: Sheriff						
Department						
Sheriff Mental Health Services	X					
Hotel/Motel Tax		X				
Debt Service Fund			X			
Narcotics Enforcements		X				
TN State Sex Offenders		X				
Capital Projects				X		
Hamilton County Schools					X	

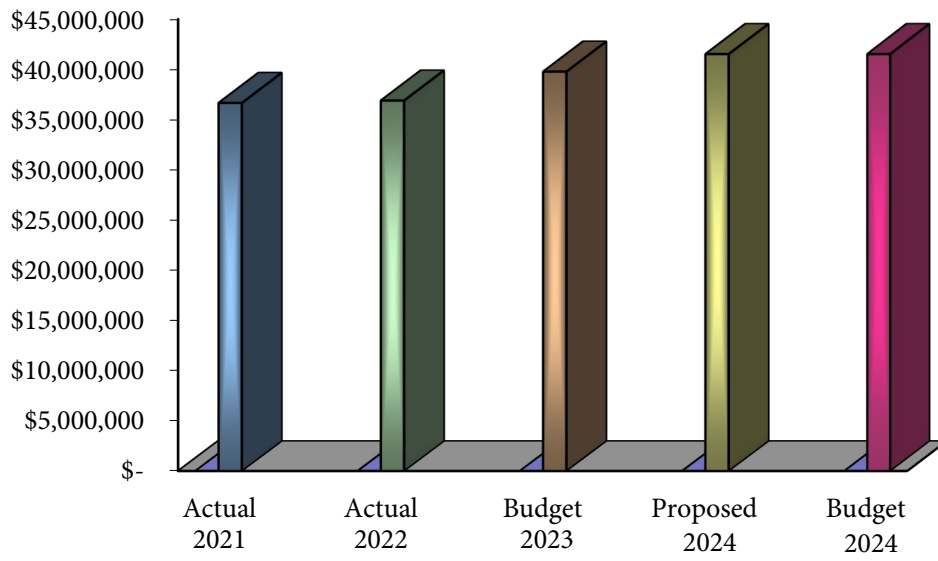
Constitutional Offices

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

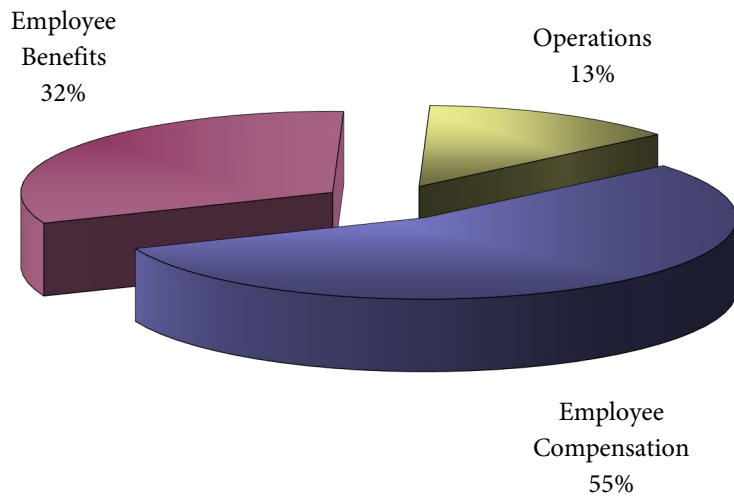
Certain of the Constitutional Officers (Clerk & Master, County Clerk, Register of Deeds and Trustee) use funds separate from the General Fund to deposit their fees and commission revenues and to pay expenses for employee salaries and wages. All other operating expenses for these Constitutional Officers,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

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

Constitutional Offices Expenditures



FY 2024 Expenditures by Type



Constitutional Offices
Expenditures by Departments

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Medical Examiner	\$ 1,607,751	\$ 1,721,089	\$ 1,748,139	\$ 1,878,363	\$ 1,878,363
Clerk & Master	914,510	832,182	875,152	912,648	912,648
Circuit Court Clerk	3,305,553	-	-	-	-
County Clerk	2,437,236	2,402,448	2,432,239	2,425,994	2,425,994
Register	475,240	467,769	519,901	529,046	529,046
Trustee	1,105,846	1,140,928	1,374,327	1,762,608	1,762,608
Assessor of Property	3,732,493	3,714,465	4,122,051	4,151,658	4,151,658
District Attorney General	1,643,571	1,576,994	1,684,458	1,840,327	1,840,327
County Election Commission	3,019,961	2,441,667	2,809,485	2,666,889	2,666,889
District Public Defender	961,747	988,419	1,055,007	1,179,455	1,179,455
Board of Equalization	8,045	1,035	5,000	5,000	5,000
General Sessions Court	1,753,191	1,806,095	1,852,643	1,977,107	1,977,107
Juries	44,079	112,568	136,100	140,951	140,951
Criminal Court Judges	259,096	313,941	327,626	349,276	349,276
Chancery Court Judges	72,502	189,315	192,850	198,269	198,269
Circuit Court Judge Bennett	57,394	60,277	64,882	70,646	70,646
Circuit Court Judge Hollingsworth	66,062	69,371	75,492	74,975	74,975
Circuit Court Judge Williams	70,360	72,778	88,114	84,626	84,626
Circuit Court Judge Hedrick	61,404	64,865	68,732	76,080	76,080
Judicial Commission - Magistrate	538,163	554,761	609,255	612,411	612,411
Register - Computer Fees	92,377	75,174	112,996	114,774	114,774
Juvenile Court Judge	4,313,170	4,445,564	4,740,359	4,863,452	4,863,452
Juvenile Court Detention Unit	2,420,515	2,441,006	2,761,503	3,019,912	3,019,912
Juvenile Court IV-D Administration	487,023	499,586	549,964	573,530	573,530
Juvenile Court Volunteer Services	139,995	146,634	159,104	171,608	171,608
Juvenile Court CASA	77,210	79,928	85,331	87,170	87,170
Juvenile Court Clerk	1,648,854	1,816,679	1,897,323	1,966,474	1,966,474
Juvenile Court Clerk - IV-D Support	1,023,273	1,073,886	1,198,863	1,232,969	1,232,969
Criminal	1,522,144	1,866,275	1,907,236	2,009,625	2,009,625
Sessions	2,595,050	2,172,975	2,246,302	2,328,977	2,328,977
Delinquent	212,700	308,207	313,725	413,969	413,969
Circuit Court Clerk	-	3,445,570	3,760,504	3,799,047	3,799,047
	\$ 36,666,515	\$ 36,902,451	\$ 39,774,663	\$ 41,517,836	\$ 41,517,836

Authorized Positions

Full-time	450.68	454.75	452.11	455.50	455.50
Skimp	3.00	-	-	-	-
Part-time	11.00	12.00	4.00	9.00	9.00

Medical Examiner – 1001

FUNCTION

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

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 987,126	\$ 1,051,983	\$ 1,082,665	\$ 1,124,947	\$ 1,124,947
Employee Benefits	399,246	448,624	413,462	436,056	436,056
Operations	221,379	220,482	252,012	317,360	317,360
Total Expenditures	\$ 1,607,751	\$ 1,721,089	\$ 1,748,139	\$ 1,878,363	\$ 1,878,363

Authorized Positions

Full-time	11.00	12.00	12.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. The County Medical Examiner’s Office provides vital information that is needed by the family of the deceased, Public Health Department, law enforcement and many other agencies
2. Comprehensive investigations include selected 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
3. The County Medical Examiner is responsible for the preparation of various reports and other documentation related to an individual’s death and subsequent expert medical testimony in judicial proceedings. This office is also involved in the training of area law enforcement personnel and other groups.

PROGRAM COMMENTS

This office has continued to maintain our National Association of Medical Examiners accreditation that was given in June of 2019. The office had an on-line inspection in March of 2022 and achieved a score of 100% compliance. The County Medical Examiner's Office participates in the State of Tennessee's on-line death certificate system called VRISM, which has made the completion of death certificates more prompt throughout the state. The office has linked in MDILog with TBI and State Unintentional Drug Overdose Reporting System (SUDORS) in monitoring drug overdoses and has linked with National Violent Death Reporting System (NVDRS). The Hamilton County Medical Examiner's Office has seen a decrease in some categories. There were increases in drug overdoses, some fall in motor vehicle accidents, a fall in gunshot injuries and a decrease in lung/pulmonary in natural category, reflecting COVID-19 decline.

Clerk & Master – 1002

MISSION

To serve the public in a manner that is consistent, professional and efficient when performing the dual role of Clerk of the Chancery Court and the Master in Chancery for the Eleventh Judicial District of Tennessee.

FUNCTION

The Clerk & Master position is equally split. 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. Continuing to streamline case filing process and procedures in all departments.
2. Restructuring court cost collection procedures.
3. Provide e-filing capabilities and support.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Benefits	\$ 766,601	\$ 690,027	\$ 727,059	\$ 764,555	\$ 764,555
Operations	147,909	142,155	148,093	148,093	148,093
Total Expenditures	\$ 914,510	\$ 832,182	\$ 875,152	\$ 912,648	\$ 912,648

Authorized Positions

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

PERFORMANCE OBJECTIVE

- Process improvement in case filings and turnaround time
- A decrease in both the number of court cost bills sent and wait times to receive payment

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Cases Filed	2,441	2,520	2,531	2,547
Cases Disposed	1,904	2,197	2,101	2,117

Circuit Court Clerk – 1003

FUNCTION

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

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

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

PERFORMANCE GOALS

1. To serve the judges, lawyers and citizens of the County in an efficient, attentive and courteous manner.
2. To provide the most cost-effective service possible to the public and to members of the legal profession.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,965,025	\$ -	\$ -	\$ -	\$ -
Employee Benefits	1,065,302	-	-	-	-
Operations	275,226	-	-	-	-
Total Expenditures	\$ 3,305,553	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

NOTE: In FY 2022, this office moved to a new organization code (646904) for financial reporting purposes.

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 when in legislative session to conducting a great deal of the state’s taxation duties within the County. Included are collection and remittance of appropriate funds to the State and County derived from Vehicle Title and Registration, Beer Tax, Boat Registration, Marriage License, Business License, Driver License, Notary and Pawnbroker applications, and Fish and Game permits.

PERFORMANCE GOALS

To serve the public in a courteous and efficient manner.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Benefits	\$ 1,666,577	\$ 1,667,352	\$ 1,619,030	\$ 1,689,633	\$ 1,689,633
Operations	770,659	735,096	813,209	736,361	736,361
Total Expenditures	\$ 2,437,236	\$ 2,402,448	\$ 2,432,239	\$ 2,425,994	\$ 2,425,994

Authorized Positions

Full-time	57.68	59.75	56.70	59.50	59.50
Skimp	2.00	-	-	-	-
Part-time	-	-	-	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. Continue to increase awareness of internet renewals to reduce foot traffic in the branches
3. Provide the public with more internet access to records not restricted by law

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
<u>Motor Vehicle Division</u>				
Full Time Equivalent	38.2	38.6	39.0	39.4
Workload - # of transactions processed	402,852	523,679	497,852	501,799
Efficiency - # of transactions per FTE	10,556.9	13,559.8	12,765.4	12,736.0
Effectiveness - Accuracy % for all transactions	97.38%	97.41%	97.44%	97.46%
<u>Miscellaneous Tax Division</u>				
Full Time Equivalent	9.3	8.9	9.0	9.0
Workload - # of transactions processed	34,249	42,783	44,922	45,991
Efficiency - # of transactions per FTE	3,682.9	4,807.1	4,991.3	5,110.1
<u>County Commission Records</u>				
Full Time Equivalent	1.59	1.20	1.22	1.25
Workload - Research Tasks	72	111	115	119
Workload - Minutes sets produced	72	76	75	75
Workload - Units	144	187	190	194
Efficiency - # of Workload units per FTE	90.60	155.80	155.70	155.20
Effectiveness - Amount of time spent on research	21:45	27:45	34:30	35:45
Effectiveness - Average time per research item	18 minutes	15 minutes	18 minutes	18 minutes

PERFORMANCE ACCOMPLISHMENTS

1. Revenue for 2022 fleet business totaled \$12.2 million through 12/31/2022. Approximately \$1.7 million was retained as clerk fees with excess remitted to local general government and \$10.5 million remitted to Tennessee Department of Revenue.
2. Internet tag renewal applications continue to increase; therefore, decreasing branch foot traffic. Since internet renewals began in 2001, more than 1.28 million 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. Sixty-nine percent of all walk-in tag & title and renewal work was processed at the Bonny Oaks branch office. Of the 238,351 branch transactions, 63,801 were renewals. The branch is beneficial to the public, other Courthouse offices, and courts. The public is extremely complimentary of the branch extension initiated by the County Clerk and funded by the Commission.
2. The Courthouse location processed 72,257 walk-in transactions, which is an increase of 32.8% over the previous year.

Register – 1005

MISSION STATEMENT

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

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

FUNCTION

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

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Benefits	\$ 415,697	\$ 412,470	\$ 452,526	\$ 452,097	\$ 452,097
Operations	59,543	55,299	67,375	76,949	76,949
Total Expenditures	\$ 475,240	\$ 467,769	\$ 519,901	\$ 529,046	\$ 529,046

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Documents Recorded	81,283	67,135	60,000	60,000
E-Filed documents	42,975	33,071	23,000	23,000
E-File Fees generated	\$85,154	\$65,310	\$40,000	\$40,000
Remote Access Fees	\$207,500	\$215,500	\$190,000	\$190,000
Excess Fees Collected	\$2,682,679	\$2,482,055	\$1,500,000	\$1,500,000

PROGRAM COMMENTS

1. A program was written by our computer programmer/administrator, which calculates copy charges by a company's password and writes the total money due for all companies to the charge book/billing software. They are billed and can pay by credit card with our credit card vendor, Lexis Nexis.
2. The Register's Training and Document Requirement Guide is available online for staff.
3. The Register's online system is continuously updated to make the program easier to use by the public.
4. The Hamilton County, Tennessee Register's Guidebook is provided for the employees.
5. Recorded information is online for the date range 07/01/1969 to present. Older books are scanned, indexed and cropped. Book 1527 is the earliest book that we have rescanned and digitized.
6. The number of remote user accounts is at 318.
7. An accelerated records search program tool named Quick Search was written by the Register and programmed by the Register's in-house programmer. It was released in May 2017 and is an original Register's system software concept.
8. In early 2020 the Register's Office began working on software called the "Property Fraud Alert System". This software program was introduced and released to the public in October 2020. This program helps to prevent property fraud, forgery and theft.



Trustee – 1006

FUNCTION

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

PERFORMANCE GOALS

1. Provide excellent, courteous and efficient assistance to taxpayers as well as other government entities.
2. Expand avenues for taxes to be paid.
3. Promote Tax Relief Program with the elderly, disabled and disabled veterans.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Benefits	\$ 434,605	\$ 438,868	\$ 453,329	\$ 441,611	\$ 441,611
Operations	671,241	702,060	920,998	1,320,997	1,320,997
Total Expenditures	\$ 1,105,846	\$ 1,140,928	\$ 1,374,327	\$ 1,762,608	\$ 1,762,608

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide tax records to be available to the public via the Hamilton County website
2. Assist taxpayers in providing remote options as well as convenient methods of payments
3. Expand Tax Relief Program as well as county matching via public awareness

PERFORMANCE ACCOMPLISHMENTS

1. Convenient payment options:
Accept counter payments at 16 locations within Hamilton County
 - a. Trustee's Courthouse (Downtown)
 - b. Trustee's Satellite (Bonny Oaks)
 - c. New drive-thru facility located at Bonny Oaks location
 - d. First Horizon Bank Branches
2. Credit and Debit cards, along with ECheck available online. Negotiated with credit card processing company to reduce certain fees for online, in person and over the phone payments.
3. First Horizon accepts payment via drive-thru.
4. Designated Bonny Oaks Office as "Tax Relief Office" to streamline the application process between the taxpayer and State.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 2,191,269	\$ 2,221,538	\$ 2,386,295	\$ 2,482,881	\$ 2,482,881
Employee Benefits	1,083,970	1,047,994	1,136,522	1,137,799	1,137,799
Operations	457,254	444,933	599,234	530,978	530,978
Total Expenditures	\$ 3,732,493	\$ 3,714,465	\$ 4,122,051	\$ 4,151,658	\$ 4,151,658

Authorized Positions

Full-time	40.00	39.00	39.00	39.00	39.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

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

PROGRAM COMMENTS

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

District Attorney General – 1008

MISSION

As the chief law enforcement agency, our mission is to keep our community safe by enforcing the law and pursuing justice.

FUNCTION

As the prosecuting office for the judicial district, we staff all courts throughout the county with criminal jurisdiction including General Sessions Court, Criminal Court, and four municipalities.

Once a defendant is charged with a crime or indicted by the Hamilton County Grand Jury, our office begins to handle the prosecution. We work closely with law enforcement each and every day in order to ensure successful prosecution—especially on cases that involve dangerous offenders.

We have a Victim/Witness unit in which three dedicated Victim/Witness Coordinators reach out to victims at an early stage of prosecution in order to ensure victims feel supported by the office and have points of contact throughout the prosecution.

PERFORMANCE GOALS

1. Perform our duties in an efficient and organized manner to provide top-notch public safety to the citizens.
2. Update internal tracking systems in order to maintain sufficient tracking of internal cases.
3. Increase staff by adding more prosecutors to handle large number of caseloads.
4. Expand our focus on opioid crimes in the community.
5. Increase the number of cases we take to trial which will lessen plea deal negotiations with criminal defendants.
6. Reduce the amount of low-level cases being bound over from General Sessions Court to Criminal Court.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,166,356	\$ 1,127,515	\$ 1,202,839	\$ 1,305,028	\$ 1,305,028
Employee Benefits	383,963	386,652	374,308	427,991	427,991
Operations	93,252	62,827	107,311	107,308	107,308
Total Expenditures	\$ 1,643,571	\$ 1,576,994	\$ 1,684,458	\$ 1,840,327	\$ 1,840,327

Authorized Positions

Full-time	12.00	12.00	12.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	2.00	2.00

PERFORMANCE OBJECTIVES

1. Because of the lobbying of the District Attorney, we are working with the State to implement a new digital case tracking system so that the office can be more organized and documents can be prepared in a more efficient manner. This system will also contribute to a more “paperless” office. By July 1, 2023 we should be fully operational with the new system
2. Because of the lobbying of the District Attorney, we were able to use State funding to purchase new PCs for the entire office in the month of May. We will spend the next two months officially transitioning the office from Apples to PCs
3. Reorganized staff positions in order to add an additional prosecutor. Moreover, the State will provide the office with an additional (low level) prosecutorial position in the fall of 2023
4. Requested a dedicated opioid prosecutor position who focuses on high level drug offenses and violent drug dealers
5. The District Attorney reviews all plea deals on high level offenses such as homicides and will implement the practice of prosecutors taking one two cases annually to a jury trial
6. Vertical prosecution was put in place in order to reduce the amount of cases going through Grand Jury

PERFORMANCE ACCOMPLISHMENTS

1. Creation of the Gang and Violent Crime Prosecutor who works directly with violent crime units at the Chattanooga Police Department.
2. Creation of the Chief Homicide Prosecutor who oversees all homicide prosecutions and ensures they are handled appropriately and efficiently.
3. Restoration of the Child Sex Abuse Prosecutor—child victims should always be our number one priority.
4. A reduction in the number of cases moving from General Sessions Court to Criminal Court.
5. Moved to a vertical prosecution model.
6. Moving the office from Apples to PCs (in process).
7. Employing double the number of minorities than the previous administration, including the first minority Victim/Witness Coordinator.
8. Rebuilding relationships with our law enforcement agencies. It is a privilege for us to work alongside our men and women in blue.

Program Comments

In April 2023, a Hamilton County jury convicted a drug dealer of second-degree murder for the first time.

In April of 2023, 341 cases were bound over from Sessions Court to Criminal Court; a 48% decrease in cases compared to April 2022.

Three criminal investigators within the office, all three are former law enforcement, assist in on-going investigations and trial preparation. They often work with law enforcement to ensure evidence and witnesses are available. Per Tennessee state law, criminal investigators in the DA’s Office possess the same authority as Hamilton County deputies.

County Election Commission – 1009

FUNCTION

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

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

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

PERFORMANCE GOALS

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

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 902,862	\$ 1,299,711	\$ 1,702,027	\$ 1,456,652	\$ 1,456,652
Employee Benefits	1,385,949	401,065	473,889	483,237	483,237
Operations	731,150	740,891	633,569	727,000	727,000
Total Expenditures	\$ 3,019,961	\$ 2,441,667	\$ 2,809,485	\$ 2,666,889	\$ 2,666,889

Authorized Positions

Full-time	13.00	14.00	15.00	15.00	15.00
Skimp	-	-	-	-	-
Part-time	5.00	5.00	-	-	-

PERFORMANCE OBJECTIVES

1. Conduct Presidential Preference Primary Election.
2. Review and evaluate polling location sites in order to accommodate and increase voter turnout.
3. Recruit and train poll workers in election laws, policies and procedures and the operation of voting equipment.
4. Perform ongoing voter registration, confirmation, and maintenance of the voter rolls on a daily basis
5. Work with the Tennessee Division of Elections to ensure full compliance with both federal and State election laws
6. Continue to expand on new technologies to further enhance the overall voter experience
7. Explore and make recommendations for new voting equipment based on current Federal and State laws and requirements.

PERFORMANCE ACCOMPLISHMENTS

1. Conducted three elections in FY 23 including the State Primary, Chattanooga City Council 8 Runoff and General Election.
2. Evaluated policies and procedure regarding Absentee Voting processes.
3. Performed ongoing voter registrations, confirmations and maintenance on a daily basis.
4. Tested and maintained voting equipment to ensure full compliance with both Federal and State election laws.
5. Worked with Tennessee Division of Elections to ensure full compliance with both Federal and State laws.
6. Recruited and trained poll workers in election law, policies and procedures and operation of voting equipment.

District Public Defender – 1012

FUNCTION

Pursuant to T.C.A. Section 8-14-204, the office of the District Public Defender has the duty of representing indigent persons appointed to it by the Court. Indigence is determined by the judges of the various courts. Clients are accepted only by court appointment.

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

PERFORMANCE GOALS

The office of the District Public Defender provides zealous representation to those charged with crimes who cannot afford to hire an attorney. It is the goal of this office to provide quality representation to every client appointed for representation.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 688,725	\$ 666,952	\$ 709,646	\$ 784,133	\$ 784,133
Employee Benefits	234,081	270,282	301,634	344,097	344,097
Operations	38,941	51,185	43,727	51,225	51,225
Total Expenditures	\$ 961,747	\$ 988,419	\$ 1,055,007	\$ 1,179,455	\$ 1,179,455

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PROGRAM COMMENTS

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

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

Board of Equalization – 1013

FUNCTION

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

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Operations	\$ 8,045	\$ 1,035	\$ 5,000	\$ 5,000	\$ 5,000
Total Expenditures	\$ 8,045	\$ 1,035	\$ 5,000	\$ 5,000	\$ 5,000



General Sessions Court – 1014

FUNCTION

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

In the criminal division of General Sessions Court, the judges set bonds, adjudicate misdemeanor charges, and conduct preliminary hearings for misdemeanor and felony charges. The criminal division also presides over misdemeanor probation violations, property forfeitures, traffic violations, gun permit appeals, and issues search warrants

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,296,933	\$ 1,344,080	\$ 1,306,321	\$ 1,452,708	\$ 1,452,708
Employee Benefits	394,954	399,153	389,219	414,598	414,598
Operations	61,304	62,862	157,103	109,801	109,801
Total Expenditures	\$ 1,753,191	\$ 1,806,095	\$ 1,852,643	\$ 1,977,107	\$ 1,977,107

Authorized Positions

Full-time	9.00	9.00	8.41	9.00	9.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PROGRAM COMMENTS

General Sessions Court also has civil jurisdiction over claims up to \$25,000 in all cases except landlord/tenant and replevin matters, which are unlimited jurisdiction. In 2021, there were 9,761 civil cases filed and 36,860 filed in the Criminal Division of General Sessions Court.

In addition to the above, General Sessions Court conducts involuntary committal hearings for Parkridge Valley Hospital, Moccasin Bend Mental Health Institute and Erlanger Behavioral Health Hospital. Judge Lila Statom presides over Mental Health Court, which is a “one stop shop” for justice-involved mental health consumers in Hamilton County. Judge Alexander McVeagh presides over Recovery Court each week for criminal defendants willing to commit and be accountable to a program geared towards helping them recover from their drug or alcohol addictions.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Jury Fees	\$ 21,801	\$ 75,518	\$ 78,600	\$ 78,600	\$ 78,600
Operations	22,278	37,050	57,500	62,351	62,351
Total Expenditures	\$ 44,079	\$ 112,568	\$ 136,100	\$ 140,951	\$ 140,951

PROGRAM COMMENTS

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

Criminal Court Judges – 1017

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 160,026	\$ 198,877	\$ 208,968	\$ 213,857	\$ 213,857
Employee Benefits	76,830	95,578	95,107	111,869	111,869
Operations	22,240	19,486	23,551	23,550	23,550
Total Expenditures	\$ 259,096	\$ 313,941	\$ 327,626	\$ 349,276	\$ 349,276

Authorized Positions

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

PROGRAM COMMENTS

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

Chancery Court Judges – 1018

FUNCTION

Provide for the peaceful resolution of civil disputes. The Court handles cases involving domestic relations, worker’s compensation, estates, trusts, contracts, review of administrative action of governmental agencies and boards, the collection of delinquent taxes, guardianships, and conservatorships, dissolution of partnerships and corporations, enforcement of liens, boundary lines, and 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 36,669	\$ 107,817	\$ 110,728	\$ 115,157	\$ 115,157
Employee Benefits	26,577	71,758	72,451	73,442	73,442
Operations	9,256	9,740	9,671	9,670	9,670
Total Expenditures	\$ 72,502	\$ 189,315	\$ 192,850	\$ 198,269	\$ 198,269

Authorized Positions

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

PROGRAM COMMENTS

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



Circuit Court Judges – 10191 – 10194

FUNCTION

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

PERFORMANCE GOALS

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

JUDGE BENNETT - 10191

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 42,839	\$ 44,855	\$ 47,175	\$ 51,887	\$ 51,887
Employee Benefits	9,913	10,363	10,882	11,934	11,934
Operations	4,642	5,059	6,825	6,825	6,825
Total Expenditures	\$ 57,394	\$ 60,277	\$ 64,882	\$ 70,646	\$ 70,646

JUDGE HOLLINGSWORTH - 10192

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 45,107	\$ 47,122	\$ 49,434	\$ 52,000	\$ 52,000
Employee Benefits	18,271	18,722	19,233	16,150	16,150
Operations	2,684	3,527	6,825	6,825	6,825
Total Expenditures	\$ 66,062	\$ 69,371	\$ 75,492	\$ 74,975	\$ 74,975

JUDGE WILLIAMS – 10193

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 44,616	\$ 44,616	\$ 46,945	\$ 51,778	\$ 51,778
Employee Benefits	21,910	24,064	34,344	26,023	26,023
Operations	3,834	4,098	6,825	6,825	6,825
Total Expenditures	\$ 70,360	\$ 72,778	\$ 88,114	\$ 84,626	\$ 84,626

JUDGE HEDRICK - 10194

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 41,409	\$ 43,424	\$ 45,750	\$ 51,830	\$ 51,830
Employee Benefits	14,236	14,558	15,156	16,425	16,425
Operations	5,759	6,883	7,826	7,825	7,825
Total Expenditures	\$ 61,404	\$ 64,865	\$ 68,732	\$ 76,080	\$ 76,080

Authorized Positions

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

PROGRAM COMMENTS

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

Judicial Commission – Magistrate – 1023

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 381,568	\$ 397,924	\$ 438,516	\$ 454,057	\$ 454,057
Employee Benefits	146,815	150,153	155,939	143,554	143,554
Operations	9,780	6,684	14,800	14,800	14,800
Total Expenditures	\$ 538,163	\$ 554,761	\$ 609,255	\$ 612,411	\$ 612,411

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

Register - Computer Fees – 1050

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 57,214	\$ 39,777	\$ 60,000	\$ 61,500	\$ 61,500
Employee Benefits	29,509	23,470	32,996	33,274	33,274
Operations	5,654	11,927	20,000	20,000	20,000
Total Expenditures	\$ 92,377	\$ 75,174	\$ 112,996	\$ 114,774	\$ 114,774

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Data Processing Fees collected	\$163,022	\$134,624	\$115,000	\$115,000

PERFORMANCE ACCOMPLISHMENTS

1. HCRS Cropping Tool
2. Courtesy Reference System
3. Register’s website design
4. HCRS System updates
5. Email Doc button
6. Print certification
7. Accounts Notification system with Outlook
8. Create new reports
9. Work with third party eFile providers
10. DYMO label printer maintenance
11. Work with County ITS to investigate internet and network issues
12. Work with County ITS to update Register’s information on the County’s website
13. Create Employee Evaluation worksheet
14. Create PowerPoint presentation of annual real estate transactions
15. Fix issues with printers & credit/debit card machines
16. Install new keyboards, mice and software
17. Language Translation
18. Property Alert System
19. Sales & Mortgages Report
20. Hamilton County Growth Report
21. Assessor of Property-Document sharing/upload
22. Create Proofing step in the HCRS system

PROGRAM COMMENTS

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

The Register’s Office is allowed to charge a \$2.00 data processing fee per instrument, and a \$2.00 processing fee per functions on Uniform Commercial Code (UCC) Financing Statements. The fees, earmarked for computer related equipment, hardware, etc. used in the Register’s Office, must be accounted for separately from the other “standard” fees of the office. TCA §8-21-1001 Section 1 a-e.

Juvenile Court Judge – 1061

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 2,711,606	\$ 2,849,474	\$ 3,044,669	\$ 3,172,420	\$ 3,172,420
Employee Benefits	1,421,056	1,461,596	1,479,495	1,485,546	1,485,546
Operations	180,508	134,494	216,195	205,486	205,486
Total Expenditures	\$ 4,313,170	\$ 4,445,564	\$ 4,740,359	\$ 4,863,452	\$ 4,863,452

Authorized Positions

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

PROGRAM COMMENTS

Presently, Hamilton County Juvenile Court hears approximately 5,000 new cases per year and maintains over 15,000 open cases. Hamilton County is falling in line with the national trend of lower offense numbers, but a much more serious and violent nature of charges which are being filed. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

Juvenile Court Detention Unit – 1062

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,285,002	\$ 1,341,168	\$ 1,643,548	\$ 1,912,327	\$ 1,912,327
Employee Benefits	857,849	829,145	799,237	788,869	788,869
Operations	277,664	270,693	318,718	318,716	318,716
Total Expenditures	\$ 2,420,515	\$ 2,441,006	\$ 2,761,503	\$ 3,019,912	\$ 3,019,912

Authorized Positions

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

Juvenile Court – IV D - Administration – 1063

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 324,440	\$ 337,494	\$ 347,250	\$ 359,032	\$ 359,032
Employee Benefits	113,640	116,542	118,964	130,748	130,748
Operations	48,943	45,550	83,750	83,750	83,750
Total Expenditures	\$ 487,023	\$ 499,586	\$ 549,964	\$ 573,530	\$ 573,530

Authorized Positions

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

PROGRAM COMMENTS

The State of Tennessee is responsible for processing the child support collections of Hamilton County Juvenile Court.

Juvenile Court Volunteer Services – 1064

FUNCTION

The Volunteer Services department utilizes approximately 90 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.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 88,881	\$ 93,062	\$ 97,846	\$ 97,295	\$ 97,295
Employee Benefits	43,993	44,827	46,058	59,113	59,113
Operations	7,121	8,745	15,200	15,200	15,200
Total Expenditures	\$ 139,995	\$ 146,634	\$ 159,104	\$ 171,608	\$ 171,608

Authorized Positions

Full-time	2.00	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 32 volunteers who have intervened in over 70 cases. Program volunteers contribute an average of 10 hours per case. Hamilton County CASA is a member and partially funded by the Tennessee CASA Association with additional funding provided by the national CASA associations.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 44,406	\$ 46,388	\$ 49,203	\$ 50,788	\$ 50,788
Employee Benefits	30,375	30,695	31,378	31,632	31,632
Operations	2,429	2,845	4,750	4,750	4,750
Total Expenditures	\$ 77,210	\$ 79,928	\$ 85,331	\$ 87,170	\$ 87,170

Authorized Positions

Full-time	1.00	1.00	1.00	1.00	1.00
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. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. All funds collected by the Clerk's Office are deposited into the County General Fund. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed in Office of Juvenile Court Clerk, Juvenile Division.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, fines, administrative fees, bonds, restitution and any other monies as ordered by the Court.
6. Appoint attorneys as ordered by the Juvenile Court.
7. Administer and maintain trust fund awards for minors pursuant to TCA §29-13-301, Part 3, as well as any other trust accounts as ordered by the Court.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. **Ensure Fiscal Responsibility**
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. **Continuously Improve Efficiency**
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. Provide Excellent Customer Service

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate these particular caseloads; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,005,268	\$ 1,143,603	\$ 1,222,842	\$ 1,273,955	\$ 1,273,955
Employee Benefits	618,374	636,461	632,156	650,194	650,194
Operations	25,212	36,615	42,325	42,325	42,325
Total Expenditures	\$ 1,648,854	\$ 1,816,679	\$ 1,897,323	\$ 1,966,474	\$ 1,966,474

Authorized Positions

Full-time	22.00	22.00	22.00	22.00	22.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality service to the public, Judges, Magistrates, local, state, and national partners, court staff and all members of the public who come in contact with this office
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153
4. Continue development of workflow analysis of all office functions and development and refinement of electronic processes. According to the County Technical Assistance Service (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb 2016)
5. Develop a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff
6. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population

PERFORMANCE OBJECTIVES (continued)

7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained
8. Develop collection process to collect outstanding court costs, fees and fines
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners. Our e-filing platform will officially launch in 2022.
10. Continue partnership with local universities and colleges for site visits and observation opportunities at Juvenile Court

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Cumulative Case File Total	113,055	114,715	116,818	118,042
New Cases Initiated	4,595	4,814	5,348	5,380
New Files Created	1,671	1,711	2,067	1,705
Average Number of Weekly Dockets	33	30	45	30
Average Number of Weekly Cases	144	153	134	153

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Continued strengthening controls in all areas of the Main Division, including training of key management staff and the Clerk on the new Internal Controls procedures by the County Technical Assistance Service and the UT Institute for Public Service.
3. Utilize and maintain state-of-the-art digital recording systems in all four courtrooms, including the latest software upgrades.
4. Initiated a “Go Green Program” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchasing of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings by reducing the purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
5. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.

PERFORMANCE ACCOMPLISHMENTS (continued)

6. Implemented new Jabber System to add an additional new level of connectivity for inter-office as well as inter-county communication.
7. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
8. Coordinated with the Juvenile Court Administration to improve courthouse security features including installation of thermometers at the entrance of the building to facilitate temperature checks and comply with CDC guidelines for COVID-19.
9. Continued the new deposit schedule to create better time management for scheduled deposits while meeting mandatory accounting/audit guidelines.
10. Continued procedures for returning cash bonds, eliminating the need to keep cash money in the safe and creating better fiscal control and management of the Bond account.
11. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology.
12. Implemented video jail hearings eliminating the need to transport inmates from the Hamilton County Jail/Silverdale Detention Center to the Juvenile Court of the Juvenile Division. This significantly improved courthouse security, shortened the length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the Silverdale Detention Center.
13. Implemented processes for e-mailing orders to attorneys.
14. Implemented electronic method for reviewing case files for the Foster Care Review Board and trained all FCRB volunteers in the new electronic processes.
15. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
16. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
17. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
18. The Office of the Juvenile Court Clerk applied for and received grant funding from the Administrative Office of the Courts to install a Court Kiosk in the lobby of the Juvenile Court. Hamilton County was selected as one of only four pilot programs in Tennessee to be part of this Access to Justice Project. The Court Kiosk is a free-standing computer with internet access that allows self-represented litigants access to a variety of local legal and community resources. Clients are able to research information in a user-friendly format and have the option to print copies of information needed through the Clerk's Office. This innovative technology is based on the Help4TN.org platform and was designed by the Access to Justice Commission, an initiative of the Tennessee Supreme Court.

PERFORMANCE ACCOMPLISHMENTS (continued)

19. The Clerk's Office was remodeled to facilitate the goal of serving the public in the most efficient and effective way possible to ensure clients are timely assisted and able to privately discuss confidential court proceedings. The Clerk's Office remodel allowed for greater handicap accessibility including a handicap accessible customer service station making the area ADA compliant. The Clerk's Office is now able to assist several clients at once in a manner that allows clients to discuss confidential proceedings with increased privacy.
20. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
 - a. Filing via email;
 - b. Conducting hearings via phone or over WebEx or Zoom; and
 - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
21. Completed preparation for electronic filing of legal pleadings by initiating the revision of the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County ITS department, policies and procedures are being developed to allow our current database system to accept electronically submitted documents which will comply with all applicable laws.
22. The application for E-filing was officially approved by the Trial Court E-Filing On-Sight Committee of the Administrative Office of the Courts on April 19, 2021.
23. Final preparations are being made for rollout of the E-Filing system in the 2nd quarter of 2022. After a period of Beta-Testing E-Filing was officially rolled out in the Office of the Juvenile Court Clerk on November 14, 2022. With the introduction of e-Filing, the Office of the Juvenile Court Clerk and the Hamilton County Juvenile Court became the first court in Hamilton County to implement e-Filing. Our e-File IT platform was developed in conjunction with our Hamilton County IT Department. This court is one of the first courts in Tennessee to utilize this new technology, and the second juvenile court to introduce e-Filing.

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.



Juvenile Court IV-D Support – 6271

MISSION STATEMENT

The mission of the Office of the Juvenile Court Clerk is to record and preserve, in perpetuity, all proceedings of the Hamilton County Juvenile Court. The Clerk's Office shall provide excellent customer service to all parties accessing the Court.

FUNCTION

The Office of the Juvenile Court Clerk is responsible for processing and maintaining all legal documents for the Juvenile Court of Hamilton County in compliance with TCA §18-1-101 *et seq.*, the Rules of Juvenile Procedure, and the Local Rules of Practice. The office performs a variety of duties and responsibilities, some of which are listed below:

1. Process all legal documents filed for child support matters and establishment of paternity.
2. File and maintain all pleadings, court orders, and related documents and maintain rule docket logs.
3. Provide deputy court clerks for all Court hearings (presiding Judge and three (3) full-time Magistrates).
4. Maintain accurate financial records in accordance with best practices.
5. Collect court costs, filing fees, administrative fees, and any other monies as ordered by the Court.
6. Appoint attorneys and interpreters for indigent clients as ordered by the Juvenile Court.
7. Receive and process child support and purge payments from clients as ordered by the Court and make disbursements to the Tennessee Child Support State Disbursement Unit in Nashville.
8. Submit monthly reimbursement requests to the State of Tennessee for State-filed pleadings.

PERFORMANCE GOALS

The goal of this department is to conduct the regular business of the office with three primary principles in mind:

1. **Ensure Fiscal Responsibility**
The Office of the Juvenile Court Clerk believes that the first and foremost duty owed to the citizens of Hamilton County is to be good stewards of taxpayer dollars. As a non-revenue generating constitutional office, we must depend on the County General Fund to support day-to-day operations. Because of this, employees actively seek out opportunities to save money on expenditures, reduce waste, and increase revenue, where possible.
2. **Continuously Improve Efficiency**
A productive and efficient workplace is the key to a successful office. This includes developing technological upgrades, revising workflow strategies, and eliminating time-wasting procedures. An efficient clerk's office provides the necessary information to the

PERFORMANCE GOALS (continued)

court, parties, and community partners in such a way as to maximize constructive outcomes and minimize errors.

3. Provide Excellent Customer Service

Courtesy and accuracy are the keys to providing a positive experience to users of the Juvenile Court. Employees understand the difficult nature of the court system, and the frustrations that permeate these particular caseloads; therefore, assisting the parties, attorneys, court staff, and community partners with respect, kindness, thoughtful consideration and the highest level of professionalism are core values of this office.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 607,433	\$ 651,881	\$ 725,815	\$ 754,960	\$ 754,960
Employee Benefits	378,684	378,269	394,728	400,690	400,690
Operations	37,156	43,736	78,320	77,319	77,319
Total Expenditures	\$ 1,023,273	\$ 1,073,886	\$ 1,198,863	\$ 1,232,969	\$ 1,232,969

Authorized Positions

Full-time	14.00	14.00	14.00	14.00	14.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide professional, efficient, and quality services to the Judges, Magistrates, local, state, and national partners, court staff, and all members of the public who come in contact with this office.
2. Continue to ensure compliance with all TCA code requirements and local rules regarding procedures, fees, etc.
3. Maintain the confidentiality of all records as governed by TCA §37-1-153.
4. Continue development of workflow analysis of all office functions and refinement of the electronic processes that serve these functions. According to the County Technical Assistance Services (CTAS) the Hamilton County Office of the Juvenile Court Clerk became the first fully electronic state court clerk’s office (and court) in Tennessee (Tennessee County News, Jan-Feb, 2016).
5. Develop a model for new employee orientation, annual continuing education and training program for all employees while continually seeking creative opportunities to train all staff.

PERFORMANCE OBJECTIVES (continued)

6. Redevelop the Juvenile Court Clerk’s Hamilton County website to provide additional information on court processes and procedures, access to forms, and links to community partners serving the same client population
7. Continue the consolidation of purchasing procedures for supplies to maximize bulk orders and to minimize duplication and waste. Ongoing price analysis of supplies shall be done to ensure that the lowest/best pricing of supplies is obtained.
8. Continue participation in the Hamilton County Recycling Program
9. Continue the expansion of electronic process applications, including e-filing of documents for attorneys and other partners. Our e-Filing platform officially launched November 14, 2022.

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Cumulative Case File Total	57,956	58,830	59,740	60,680
New Cases Initiated	758	874	910	940
Average Number of Weekly Cases	240	240	264	288
Annual Number of Hearings	12,480	12,480	13,728	14,976

PERFORMANCE ACCOMPLISHMENTS

1. Continued office reorganization and restructuring for greater accountability.
2. Utilize and maintain state-of-the art digital recording systems in all three courtrooms, including the latest software upgrades.
3. Initiated a “Go Green Program” designed to maximize the use of and reduce the purchase of office supplies, and to participate in the Hamilton County Recycling Program. Examples of methods for reduction of supplies include: use of electronic submission of court orders to magistrates for review to reduce the use of paper and correction tape; use of email to scan and send documents to external community partners to reduce paper, envelopes, and postage usage and costs; consolidation of purchasing of office materials to maximize bulk orders and reduce duplication and waste; repurposing empty paper boxes for use in sending court files to the warehouse, resulting in savings by reducing the purchase of storage boxes; networking of all employees to larger printer/copier units in office, thereby eliminating the need for desktop printers and toner cartridges.
4. With approval from the Hamilton County Records Commission and the State of Tennessee Library and Archives on October 18, 2017, the office developed and implemented policies and procedures for long-term storage and disposal of documents processed by the Court. These new procedures ensure that documents are maintained and preserved in accordance with state laws and that office resources are maximized.
5. Continue to utilize video jail hearings eliminating the need to transport inmates from the Hamilton County Jail as well as the Silverdale Detention Center to the Juvenile Court of the

PERFORMANCE ACCOMPLISHMENTS (continued)

length of hearings and greatly reduced staffing and transportation costs for the Office of the Hamilton County Sheriff and the Silverdale Detention Center.

6. Implemented new Jabber System to add an additional new level of connectivity for inter-office as well as inter-county communication.
7. In compliance with the Orders of the Tennessee Supreme Court utilized technology in creative ways to allow continued court access during the pandemic. These included:
 - a. Filing via email;
 - b. Conducting hearings via phone or over WebEx and Zoom; and
 - c. Utilizing WebEx and Zoom technology for informational meetings within Hamilton County Government and with external partners
8. Completed preparation for electronic filing of legal pleadings by revising the Local Rules of Practice for Juvenile Court and by filing an application with the Administrative Office of the Courts. In conjunction with the Hamilton County IT-department, policies and procedures have been developed to allow our current database system to accept electronically submitted documents which comply with all applicable laws.
9. The application for E-filing was officially approved by the Trial Court E-Filing On-sight Committee of the Administrative Office of the Courts on April 19, 2021.
10. Final preparations were made for rollout of the E-Filing system and Beta-Testing was conducted in the 3rd quarter of 2022. E-File IT was implemented November 14, 2022. (for attorneys only). With the introduction of e-Filing, the Office of the Juvenile Court Clerk and the Hamilton County Juvenile Court became the first court in Hamilton County to implement e-Filing. Our e-File IT platform was developed in conjunction with our Hamilton County IT Department. This court is one of the first courts in Tennessee to utilize this new technology, and the second juvenile court to introduce e-Filing.
11. In partnership with the Hamilton County IT Department continued the refinement of the data management system and imaging system, eg, scan in color, print envelopes for clients and attorneys in JFACTS (Juvenile Family and Child Tracking System) along with additional upgrades.
12. Upgrade our Hamilton County Credit Card system, Lexis Nexis/Vital Check to new chip card technology. This allowed for credit card payments to be processed online facilitating over the phone purchases so clients, attorneys and community partners can order copies over the phone or via email.
13. Implemented processes for e-mailing orders to attorneys and clients.
14. Implemented the ability to import image/data from compact disc (CD) media sources into our JFACTS imaging system.
15. Continued the process of e-mailing correspondence to Court staff to eliminate paper copies.
16. Utilized WebEx which allows parties, attorneys and partners to participate in a Court hearing remotely. The use of WebEx facilitated hearings during COVID-19 and also allowed for greater efficiency in the courtroom with specifically set hearing times.

PERFORMANCE ACCOMPLISHMENTS (continued)

17. The Clerk's Office was remodeled to facilitate the goal of serving the public in the most efficient and effective way possible to ensure clients are timely assisted and able to privately discuss confidential court proceedings. The Clerk's Office remodel allowed for greater handicap accessibility including a handicap accessible customer service station making the area ADA compliant. The Clerk's Office is now able to assist several clients at once in a manner that allows clients to discuss confidential proceedings with increased privacy.

PROGRAM COMMENTS

The Tennessee Supreme Court, in an opinion on July 29, 1988, declared the position of Juvenile Court Clerk to be an elected office. The Office of Juvenile Court Clerk in Hamilton County was established as a separate County department on November 2, 1988.



Criminal Court Clerk – 6169010 / General Sessions Court – 6269020 / Delinquent Collections – 6369030

MISSION STATEMENT

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

FUNCTION

The Criminal Court Clerk's office is divided into three major departments: Criminal Court, General Sessions Court, and Delinquent Collections. The Criminal Court Clerk maintains all of the records for the three Criminal Courts and the five criminal divisions of General Sessions Court. The Criminal Court Clerk's office handles and prepares the records for all criminal offenses brought before the General Sessions Courts and Criminal Courts in Hamilton County from the initial arrest through the appeals process in the Appellate Courts and Supreme Courts. The Criminal Court Clerk is elected every four years. The General Sessions Court division is open continuously in order to accept paperwork and enter data for new arrests at any time of day or night. The Delinquent Collections division of the Criminal Court Clerk handles all cases for which money is owed and has not been paid within six months of the judgment date. This division also develops records for those defendants who are dead and/or deported.

PERFORMANCE GOAL

1. Explore more efficient ways to accurately provide records for the Judicial System, Law Enforcement Agencies, Attorneys; and the general public.
2. Create a defendant notification system that will provide accurate reminders of upcoming court dates with the objective of reducing the amount of arrests for failing to appear; which will in turn, reduce the number of incarcerated citizens who may miss their scheduled court date.
3. Elevate the starting salaries for Deputy Court Clerks. The Criminal Court Clerk strives to recruit at a high standard and by providing a more competitive starting wage, our goal should be easily obtainable.

Criminal Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,020,935	\$ 1,251,864	\$ 1,257,243	\$ 1,338,928	\$ 1,338,928
Employee Benefits	444,635	551,903	563,177	582,582	582,582
Operations	56,574	62,508	86,816	88,115	88,115
Total Expenditures	\$ 1,522,144	\$ 1,866,275	\$ 1,907,236	\$ 2,009,625	\$ 2,009,625

Authorized Positions

Full-time	16.00	21.00	22.00	21.00	21.00
Skimp	1.00	-	-	-	-
Part-time	1.00	1.00	-	3.00	3.00

Sessions Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compansation	\$ 1,599,394	\$ 1,382,464	\$ 1,404,577	\$ 1,477,556	\$ 1,477,556
Employee Benefits	946,631	741,069	766,818	776,514	776,514
Operations	49,025	49,442	74,907	74,907	74,907
Total Expenditures	\$ 2,595,050	\$ 2,172,975	\$ 2,246,302	\$ 2,328,977	\$ 2,328,977

Authorized Positions

Full-time	39.00	33.00	31.00	31.00	31.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	-	-	-

Delinquent Collections Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compansation	\$ 145,999	\$ 215,990	\$ 209,980	\$ 268,119	\$ 268,119
Employee Benefits	60,185	91,440	103,745	145,475	145,475
Operations	6,516	777	-	375	375
Total Expenditures	\$ 212,700	\$ 308,207	\$ 313,725	\$ 413,969	\$ 413,969

Authorized Positions

Full-time	3.00	5.00	5.00	6.00	6.00
Skimp	-	-	-	-	-
Part-time	-	1.00	-	-	-

PERFORMANCE OBJECTIVES

1. Processing new arrests and warrant service remotely by utilizing video and paper on demand services in an effort to streamline the booking process at the Hamilton County Jail. Implemented an electronic jail bonding system that eliminates the need for paper bonds; the process expedites the release of incarcerated individuals. Streamlining our Record Expungement process by electronically submitting Expungement documents to the TBI, and also the requesting parties
2. Working with individual agencies who have implemented similar notification programs in an effort to tailor a program specific to our needs in the Clerk's Office
3. Compiled salary data from similar Court Clerk Offices within our region. Doing so assisted in developing a strong salary plan that will fit our needs and job requirements

PROGRAM COMMENTS

The Criminal Court Clerk's Office continues to look for more efficient ways to serve our local Justice system, as well as the citizens of Hamilton County. Each of the goals have been planned in an effort to minimize spending, which ultimately saves tax payer funds.



Circuit Court Clerk – 6904

FUNCTION

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

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

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

PERFORMANCE GOALS

1. To serve the judges, lawyers and citizens of the County in an efficient, attentive and courteous manner.
2. To provide the most cost-effective service possible to the public and to members of the legal profession

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ 2,035,302	\$ 2,313,525	\$ 2,358,457	\$ 2,358,457
Employee Benefits	-	1,095,908	1,127,333	1,105,239	1,105,239
Operations	-	314,360	319,646	335,351	335,351
Total Expenditures	\$ -	\$ 3,445,570	\$ 3,760,504	\$ 3,799,047	\$ 3,799,047

Authorized Positions

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

NOTE: In FY 22, Circuit Court was reclassified from organization code 1010100 to a new organization code (6469040) for financial reporting purposes.

PERFORMANCE OBJECTIVES

1. To manage and process court documents with speed and accuracy
2. To collect litigation taxes, fees, fines and court costs as cases are concluded
3. To receipt and disburse collections in a timely manner
4. To prepare reports to the State of Tennessee in compliance with established guidelines
5. To research new technology that would increase the efficiency and decrease the cost of operation

PROGRAM COMMENTS

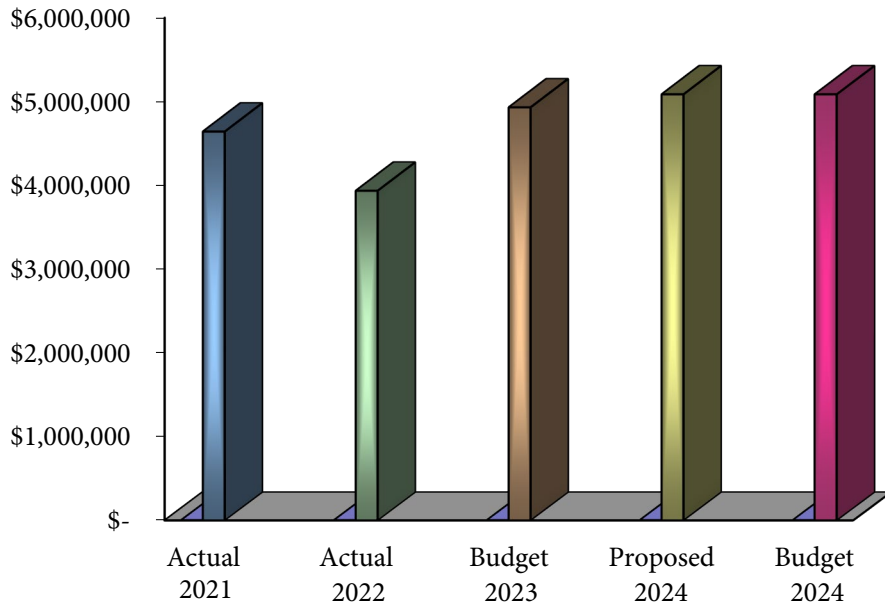
Sessions Court and Circuit Court are fully automated. Both offices continue to make every effort to serve the public courteously and to explore new and better ways to deliver our services.



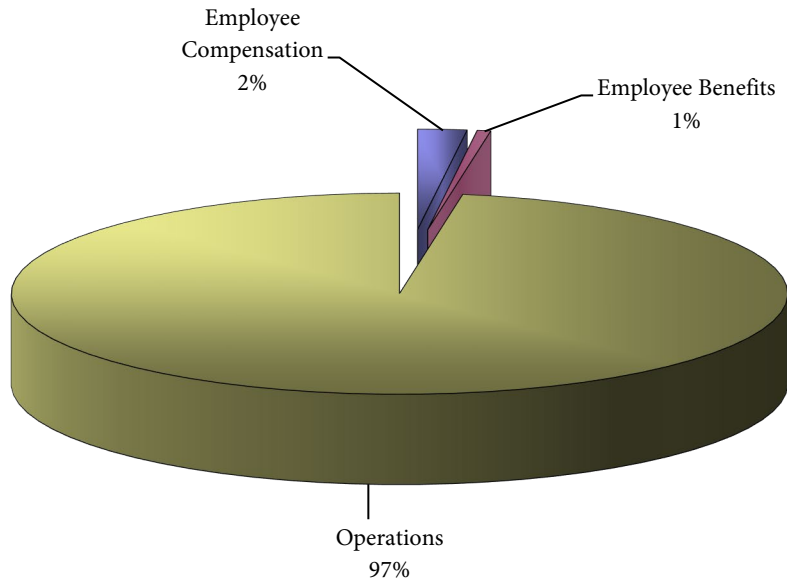
Supported Agencies

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

Supported Agencies Expenditures



FY 2024 Expenditures by Type



**Supported Agencies
Expenditures by Departments**

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Soil Conservation	\$ 133,259	\$ 138,682	\$ 144,511	\$ 149,199	\$ 149,199
Other Supported Agencies	4,511,974	3,802,390	4,789,066	4,939,058	4,939,058
	\$ 4,645,233	\$ 3,941,072	\$ 4,933,577	\$ 5,088,257	\$ 5,088,257

Authorized Positions

Full-time	2.00	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. Utilize federal, state, county and other funds and technical assistance in developing and applying an effective soil and water conservation program in Hamilton County.
2. Accept and carry out our responsibilities in the field of soil and water conservation, including reviewing and updating conservation plans, installing best management practices as outlined in the USDA-Natural Resources Conservation Service Field Office Technical Guides, and in accordance with current Farm Bill legislation.
3. Accept and carry out our responsibilities under various policies, laws, and programs such as Conservation Programs, Emergency Watershed Program, PL-566 Watershed Projects, State Watershed Projects, and the Southeast TN Resource Conservation and Development Council.
4. Work with land-use planners and the Hamilton County/Chattanooga Planning Commission to properly use soil information for urban and rural development, erosion control, and wetland identification.
5. Promote the wise use and conservation of natural resources within Hamilton County by developing and carrying out a comprehensive Conservation Information and Education Program that reaches all age groups.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 90,549	\$ 95,067	\$ 99,847	\$ 103,898	\$ 103,898
Employee Benefits	25,710	26,615	27,848	28,668	28,668
Operations	17,000	17,000	16,816	16,633	16,633
Total Expenditures	\$ 133,259	\$ 138,682	\$ 144,511	\$ 149,199	\$ 149,199

Authorized Positions

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

PROGRAM COMMENTS

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

Other Supported Agencies

FUNCTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

United Way 211 – The Agency mission is to unite people and resources in building a stronger, healthier community. Connecting individuals and families experiencing crisis with emergency resources, including food, utility assistance, and housing.

Family Justice Center – To provide one place where victims can receive safety assessment and planning, civil legal support for Orders of Protection and Divorce, access to forensic services, linkage to community resources, counseling, parenting support, services for human trafficking victims, access to safe shelter and other services.

Junior Achievement of Chattanooga – The purpose is to inspire and prepare young people to succeed in a global economy. The mission is empowering young people to own their economic success.

Imagination Library / Signal Centers – The mission is to strengthen children, adults and families through services focusing on disabilities, early childhood education and self-sufficiency.

La Paz Chattanooga – The mission of La Paz is to empower and engage the Latino community through advocacy, education, and inclusion. Every program and service are planned and implemented as a reflection of the mission and are specifically tailored to languages, cultures, and background of the diverse Latino market.

Partnership for Families/Children – The mission is to provide resources and guidance to empower people to create economic mobility, achieve financial stability, and provide healing for victims of domestic violence and sexual assault.

Hamilton County Fair – A 501(c)(3) non-profit organization that oversees the organizing, operations, and funding for the annual Hamilton County Fair.

Collegedale Public Library – A valuable community resource, providing materials, information, services and programs to support and enrich lives and to promote lifelong learning and the enjoyment of reading.

HC Schools – CTE Match – The purpose of this funding is to encourage and assist Hamilton County Schools in efforts to hire Certified Technical Educators. Funding will be used to provide hiring bonuses to teachers hired with these certifications so HCS can expand technical education programs.

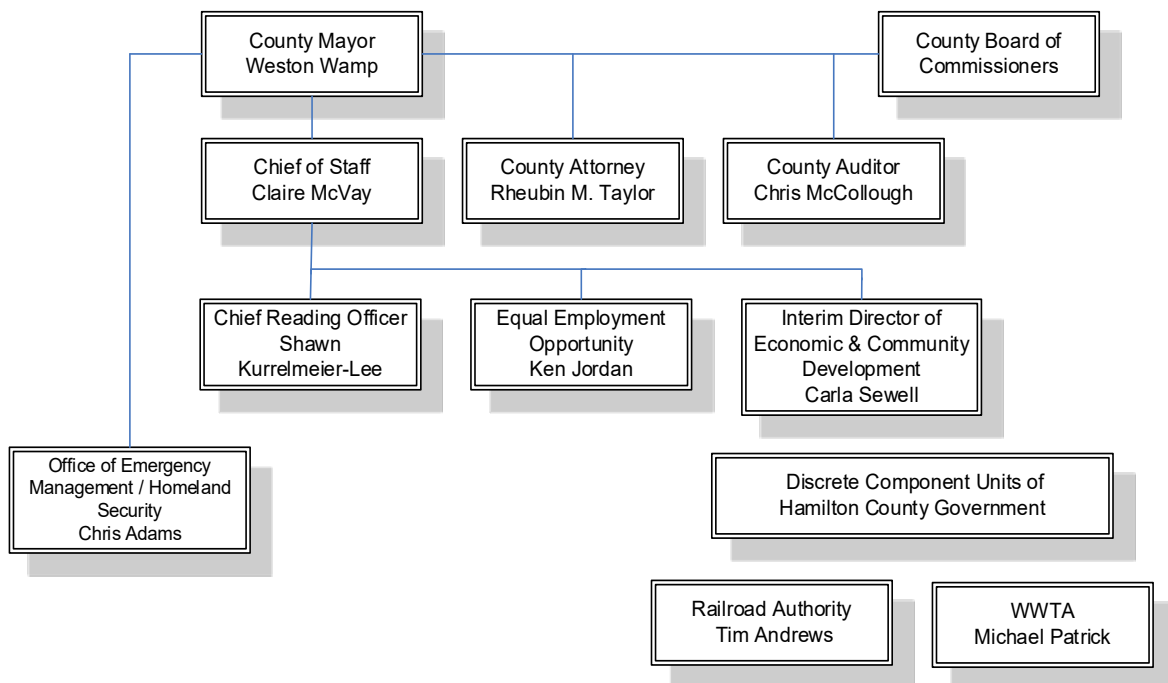
Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture Department	268,088	266,038	268,717	277,611	277,611
County-City Planning Commission	814,500	-	847,400	864,354	864,354
Reg. Council of Gov't & SETD	93,157	75,657	81,903	81,903	81,903
Air Pollution Control	188,548	188,540	228,113	228,113	228,113
Humane Educational Society	620,970	620,970	620,970	765,974	765,974
Chamber/Commerce - Comm Ec Dev	600,000	600,000	600,000	600,000	600,000
Baroness Erlanger Hospital	1,500,000	1,500,000	1,500,000	-	-
Friends of Moccasin Bend Park	30,000	-	-	-	-
Enterprise Center	100,000	100,000	100,000	50,000	50,000
CARTA	105,200	105,200	105,200	105,200	105,200
Urban League	50,000	50,000	50,000	50,000	50,000
African-Amer Museum Bldg Maint	122,511	76,985	100,263	100,603	100,603
Interstate Beautification	-	-	62,500	-	-
Creative Discovery Museum	-	100,000	100,000	100,000	100,000
Thrive Regional Partnership	-	100,000	100,000	100,000	100,000
Armed Forces Day Parade	15,000	15,000	20,000	20,000	20,000
United Way 211	-	-	-	170,000	170,000
Family Justice Center	-	-	-	175,650	175,650
Junior Achievement of Chattanooga	-	-	-	30,000	30,000
Imagination Library-Signal Centers	-	-	-	50,000	50,000
La Paz Chattanooga	-	-	-	125,000	125,000
Partnership For Families/Children	-	-	-	175,650	175,650
Hamilton County Fair	-	-	-	100,000	100,000
Collegedale Public Library	-	-	-	15,000	15,000
HC Schools - CTE Match	-	-	-	750,000	750,000
Total Expenditures	\$ 4,511,974	\$ 3,802,390	\$ 4,789,066	\$ 4,939,058	\$ 4,939,058



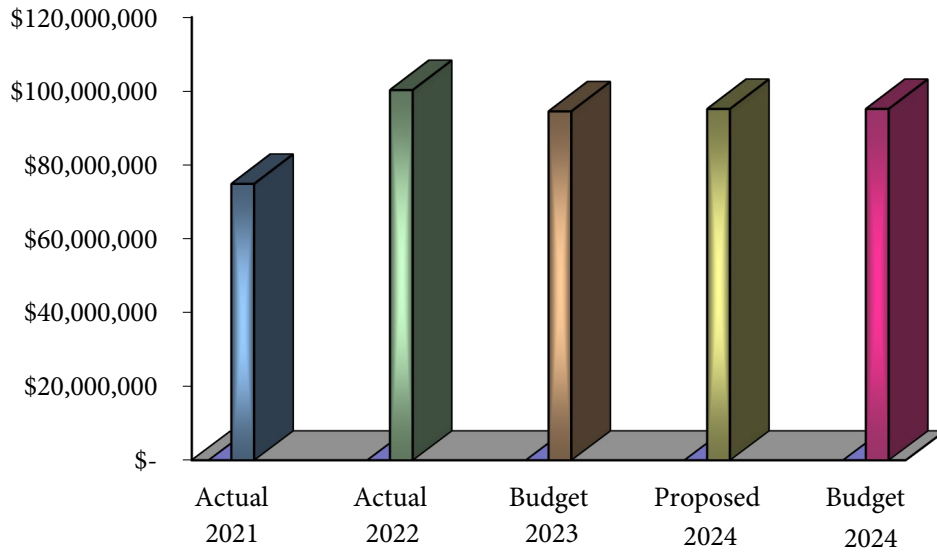
Unassigned Division

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

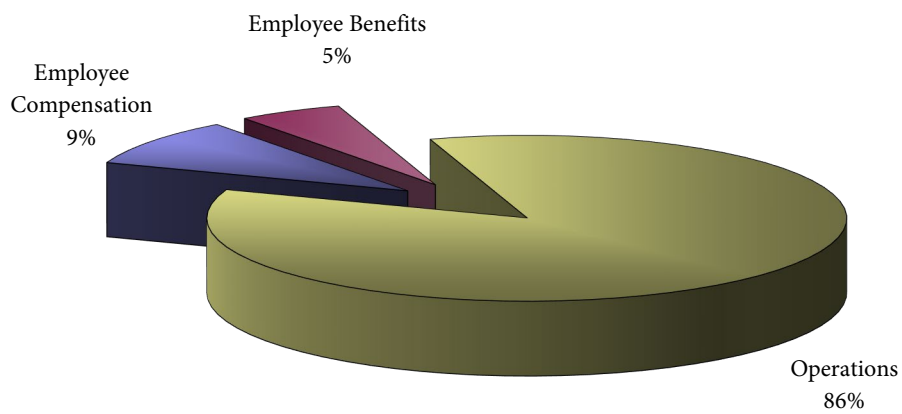
The Railroad Authority and Water and Wastewater Treatment Authority (WWTA) are discrete component units of Hamilton County Government in which both entities have their individual board members that govern their activities.



Unassigned Division Expenditures



FY 2024 Expenditures by Type



**Unassigned Division
Expenditures by Departments**

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Insurance	\$ 284,405	\$ 364,283	\$ 470,000	\$ 521,700	\$ 521,700
Employee Benefits	1,956,734	2,175,004	2,469,732	2,524,732	2,524,732
Trustee's Commission	4,288,019	4,272,115	4,731,500	4,906,800	4,906,800
External Audits	152,057	170,455	150,020	154,680	154,680
County Mayor	698,374	730,390	692,721	814,223	814,223
Chief of Staff	314,881	366,414	437,517	654,037	654,037
County Attorney	1,764,189	1,850,146	1,577,998	1,598,406	1,598,406
Read 20 Initiative Program	236,319	272,518	341,795	333,674	333,674
Risk Management	-	-	604,747	570,377	570,377
County Board of Commissioners	798,827	794,534	965,581	1,009,230	1,009,230
Auditing	881,722	839,216	1,025,208	1,078,434	1,078,434
County EEO	125,568	131,111	139,155	140,650	140,650
Office of Emergency Management/ Homeland Security	3,587,673	3,842,652	4,289,355	4,636,861	4,636,861
Emergency Management / Volunteer Services	2,074,171	2,313,221	2,272,345	2,436,910	2,436,910
Economic & Community Development	448,680	392,363	457,555	984,380	984,380
WETA	2,663,563	2,864,801	3,829,881	4,075,627	4,075,627
Railroad Authority	206,248	515,408	167,814	166,503	166,503
Capital Outlay	7,317,434	26,688,089	17,925,181	16,091,097	16,091,097
Other Unassigned Division	890,336	2,331,215	4,192,804	1,459,639	1,459,639
Other - Transfers	46,330,783	49,410,217	47,830,186	51,065,417	51,065,417
	\$ 75,019,983	\$ 100,324,152	\$ 94,571,095	\$ 95,223,377	\$ 95,223,377

Authorized Positions

Full-time	101.00	100.76	105.46	111.00	111.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	2.00	5.00	5.00

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Operations	\$ 284,405	\$ 364,283	\$ 470,000	\$ 521,700	\$ 521,700
Total Expenditures	\$ 284,405	\$ 364,283	\$ 470,000	\$ 521,700	\$ 521,700

PROGRAM COMMENTS

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

Employee Benefits – 2931

FUNCTION

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

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 226,273	\$ 367,332	\$ 750,000	\$ 750,000	\$ 750,000
Employee Benefits	1,704,786	1,774,672	1,689,732	1,744,732	1,744,732
Operations	25,675	33,000	30,000	30,000	30,000
Total Expenditures	\$ 1,956,734	\$ 2,175,004	\$ 2,469,732	\$ 2,524,732	\$ 2,524,732

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Operations	\$ 4,288,019	\$ 4,272,115	\$ 4,731,500	\$ 4,906,800	\$ 4,906,800
Total Expenditures	\$ 4,288,019	\$ 4,272,115	\$ 4,731,500	\$ 4,906,800	\$ 4,906,800

External Audits – 2933

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Operations	\$ 152,057	\$ 170,455	\$ 150,020	\$ 154,680	\$ 154,680
Total Expenditures	\$ 152,057	\$ 170,455	\$ 150,020	\$ 154,680	\$ 154,680



County Mayor – 3000

MISSION STATEMENT

County Mayor is committed to fostering an appealing living environment, supporting economic enterprise, and nurturing family values.



FUNCTION

The elected County Mayor of Hamilton County oversees the daily operations of the County General Government. The mayor is endowed with the authority to engage in contractual agreements and possesses the power to negotiate and execute loans, notes, and other financial obligations. Furthermore, the County Mayor provides recommendations to the County Commission, offering insights into Hamilton County's financial condition and future requirements. This role also entails active participation on multiple boards and commissions.

PERFORMANCE GOALS

1. Demonstrate unwavering fiscal prudence.
2. Deliver exceptional public education by way of advocating for adequate funding to equip students for careers and higher academia.
3. Cultivate a vibrant economy that attracts business investment and growth.
4. Foster workforce development through strategic partnerships between esteemed businesses and the public school system.
5. Elevate public safety measures.
6. Collaborate with public and private leaders to strategize sustainable and judicious pathways for growth.
7. Elevate the overall quality of life for all inhabitants.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 496,583	\$ 520,949	\$ 470,991	\$ 603,038	\$ 603,038
Employee Benefits	187,123	189,965	169,066	138,020	138,020
Operations	14,668	19,476	52,664	73,165	73,165
Total Expenditures	\$ 698,374	\$ 730,390	\$ 692,721	\$ 814,223	\$ 814,223

Authorized Positions

Full-time	6.00	5.76	5.76	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Uphold the AAA bond rating conferred by reputable rating agencies
2. Channel efforts towards recruiting businesses that generate high-quality employment opportunities, enhancing residents' quality of life
3. Collaborate closely with the State of Tennessee, City of Chattanooga, all ten Hamilton County Municipalities, and private sector entities to fashion robust infrastructure and strategic initiatives that attract new industries to Hamilton County
4. Continue invigorating local economic expansion through nurturing high-tech start-ups and logistics companies
5. Foster a skilled and adaptable workforce by forging alliances with local education providers, thereby establishing a seamless ecosystem of educational resources

PERFORMANCE ACCOMPLISHMENTS

1. Successfully devised and secured approval for a \$994,739,026 budget for fiscal year 2024.
2. Submitted a Letter of Intent for the acquisition of the 11-acre Golden Gateway site on the former BlueCross BlueShield property, earmarked for constructing an innovative next-generation public school.
3. Collaborated with Hamilton County Schools (HCS) leadership and County Commissioners to launch a multi-year blueprint for the transformation of Hamilton County Schools facilities, orchestrated through a dedicated Schools Task Force involving multiple community stakeholders.
4. Implemented a 16 percent wage increase for uniformed officers in the Hamilton County Sheriff's office, bolstering retention and recruitment endeavors.
5. Collaborated with various county departments, commissioners, and the Chattanooga-Hamilton County Regional Planning Agency to devise "Our Communities, Our Growth," the county's inaugural comprehensive area growth plan. This framework tackles foreseen challenges while conserving the unique cultural attributes of unincorporated regions.
6. Hosted the inaugural State of the County address, offering comprehensive updates to citizens about ongoing and future advancements within Hamilton County. Notable inclusions involved construction of a senior center, development of Career and Technical Education support programs for educators, and the revelation of McDonald Farm's transformation into a new passive park.
7. Secured commission-approved funds to construct a new Tyner Middle/High School, aimed to open in 2025.
8. Resourced allocation for the installation of advanced lighting systems for baseball and softball fields at East Hamilton High School.
9. Initiated upgrades at the Middle Valley Recreational Center, encompassing baseball field lighting, field drainage solutions, new signage, tennis court refurbishments, and the addition of four pickleball courts; completion is anticipated by fall 2023.

PERFORMANCE ACCOMPLISHMENTS (continued)

10. Conducted personal visits to Hamilton County Schools, involving extensive tours of numerous public elementary, middle, and high schools. These visits facilitated a profound comprehension of daily operations, fostering direct interactions with students, teachers, and administrators.
11. Continue to forge on with the progression of successfully attracting or expanding numerous prominent businesses, contributing to an influx of nearly \$195 million in investment and 359 jobs to the region.
12. Established a collaborative initiative with the Hamilton County District Attorney's office to escalate the utilization of community service days for non-violent and first-time offenders. This program aimed to improve local roadways and alleviate the pressures of an overcrowded correctional facility.
13. Expanded the Veterans Services Office through the addition of a new position, greatly enhancing support for area veterans and their families. This expansion resulted in a nearly doubled influx of veterans visiting the VSO office and filing claims.
14. Utilized a portion of Hamilton County's first-ever allocation of Opioid Abatement Funds to employ a data analyst. This professional is tasked with conducting comprehensive research, identifying community needs related to opioids, and analyzing data trends to release monthly reports on county-wide overdoses, crime, and homelessness.
15. Expanded Hamilton County's Economic and Community Development Department by adding two new positions. This expansion furthers efforts within intergovernmental affairs and community development.
16. Installed a commemorative marker at Chattanooga School for the Arts and Sciences (CSAS) in recognition of the historical significance of the former Riverside High School site.
17. Initiated a series of high school football tailgate events on Friday nights to show support to local sports programs.
18. Formally recognized Juneteenth and Veterans Day as annual holidays throughout Hamilton County.
19. Began an annual Christmas tree lighting ceremony to bring together community members to celebrate the holiday season.
20. Noteworthy refurbishment of Standifer Gap tennis courts.
21. Assumption of utility costs for local recreational leagues, contributing to the mitigation of operational expenses.
22. Transfer of Harrison Elementary to the county for its transformation into a pioneering senior and youth recreational center, marking a first-of-its-kind endeavor.

Chief of Staff – 3001

MISSION STATEMENT

The Chief of Staff aids the Hamilton County Mayor by coordinating with and cultivating strong working relationships within county general government and overseeing operations which expand to all citizens of Hamilton County.

FUNCTION

By acting as a main point of contact for county administrators and directors, the Chief of Staff oversees various departments to ensure the efficiency and effectiveness of county government. The Chief of Staff supervises the Mayor’s personal staff, and also acts as a liaison to the Hamilton County Board of Commissioners.

PERFORMANCE GOALS

1. Work closely with departmental staff to ensure the successful operations of county government.
2. Communicate with the Hamilton County Board of Commissioners to continue successful working relationships with the Mayor’s staff.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 204,739	\$ 221,342	\$ 297,117	\$ 513,363	\$ 513,363
Employee Benefits	101,236	112,541	124,880	116,654	116,654
Operations	8,906	32,531	15,520	24,020	24,020
Total Expenditures	\$ 314,881	\$ 366,414	\$ 437,517	\$ 654,037	\$ 654,037

Authorized Positions

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



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 Beer Board, the Hamilton County Board of Zoning Appeals, and the Hamilton County Health and Safety Board. It also handles open records requests to the County. Hamilton County Risk Management (which also includes HIPAA compliance) has been brought within the County Attorney’s Office.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 598,487	\$ 609,434	\$ 633,191	\$ 656,227	\$ 656,227
Employee Benefits	239,955	242,917	249,106	254,976	254,976
Operations	925,747	997,795	695,701	687,203	687,203
Total Expenditures	\$ 1,764,189	\$ 1,850,146	\$ 1,577,998	\$ 1,598,406	\$ 1,598,406

Authorized Positions

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

PROGRAM COMMENTS

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



Read 20 Initiative Program - 3005

VISION STATEMENT

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

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 163,943	\$ 192,496	\$ 236,367	\$ 241,047	\$ 241,047
Employee Benefits	61,699	73,468	80,953	66,551	66,551
Operations	10,677	6,554	24,475	26,076	26,076
Total Expenditures	\$ 236,319	\$ 272,518	\$ 341,795	\$ 333,674	\$ 333,674

Authorized Positions

Full-time	3.00	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 childcare/teacher trainings through partnerships directed toward literacy
6. Distribute books to children across Hamilton County and model effective read-aloud strategies
7. Create an effective grassroots outreach for community change through participation by parents, early childhood educators, and members/leaders of faith-based, community, and business organizations



PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Number of elementary school and child care teachers and administrators provided resources and training through partnerships	30*	30*	275	300
Number of books distributed	62,681**	47,158**	61,779	75,000
Value of books distributed	\$752,172	\$565,896	\$741,348	\$900,000
Number of students who read over 1 million words outside of school hours during the through the Probasco Readers program	2,479	1,619	1,645	2,000
Number of Read 20 neighborhood and little libraries developed and maintained across Hamilton County	43	45	45	48

*Actual 2021, 2022 numbers reflect restricted access to childcares and schools.

** Read 20 provided books to students who received meals from HCS during shutdown of 2020-2021. In partnership with Signal Centers, through the CARES Act, Read 20 distributed 35,000 books to childcares and HCS elementary schools during the pandemic shutdown and/or restricted access.



Risk Management – 3007

FUNCTION

The Risk Management Office is responsible for administering the County's Risk Management Program which includes: commercial and self-funded insurance programs; claims administration; Countywide Safety Program; reviewing and approving bids, RFPs, contracts, agreements and special events related to insurance requirements and provisions; provide consultations with departments on various programs/activities to identify risk-related issues and ensuring policies and procedures are in place to successfully administer the Risk Management Program. Risk Management has responsibility for the County-wide fire alarm & sprinkler inspection and testing program, fire extinguisher servicing program, oversight of most of the County's Automatic External Defibrillators (AEDs) and working with EMS to provide training to employees in the use of the AEDs. Risk Management is also responsible for the County's ADA Title II Transition plan, working with Engineering/Maintenance and other departments to address deficiencies, update facility access, and address other needs for citizens that require accommodations, as well as responding to public inquiries.

PERFORMANCE GOALS

1. Oversee the County's Risk Management Program and identifying exposures to loss and minimizing their impact through administering the County's Safety Program; and establishing, reviewing and approving minimum insurance requirements for contracts, agreements, special events and other activities involving the County.
2. Maintain effective policies and procedures associated with the Risk Management Program to ensure effective and efficient operation.
3. Administer the ADA Transition Plan associated with ADA Title II to assist citizens with their inquiries, and access to County facilities, programs and services.
4. Administer Countywide HIPAA assessment, develop policies & procedures, establish a Countywide Audit committee to ensure Hamilton County compliance with HIPAA to regain Hybrid status under HIPAA, and oversee the County's overall HIPAA Compliance Program.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ -	\$ 326,537	\$ 324,118	\$ 324,118
Employee Benefits	-	-	134,996	128,164	128,164
Operations	-	-	143,214	118,095	118,095
Total Expenditures	\$ -	\$ -	\$ 604,747	\$ 570,377	\$ 570,377

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Reduce the number and severity of workplace injuries and accidents through increased loss control activities and awareness
2. Reduce the dollars incurred associated with losses through the Countywide Safety Program
3. Reduce the number of workplace safety violations identified by TOSHA by performing workplace inspections and promoting safety awareness
4. Reduce the County's exposure to loss relative to special events, agreements, contracts and other activities by establishing and approving minimum insurance requirements
5. Minimize exposure to loss by providing consultations with various departments on a variety of activities, programs, events and services
6. Respond to citizen inquiries relative to ADA Title II, pertaining to access to County programs, services and activities, and facilitating accommodations as appropriate with other departments and elected officials
7. Prioritize and recommend corrective actions identified in the ADA Transition Plan to attain compliance in County facilities in partnership with County Engineering/Maintenance and other departments, as well as County programs and services
8. Assess and implement Countywide HIPAA compliance policies and procedures to move the County back to hybrid status under HIPAA, and oversee the County's overall HIPAA Compliance Program

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Number of OJI Claims Reported	0	0	102	167
Number of Liability Claims Reported	0	0	82	106
Total Dollars Incurred	\$0	\$0	\$1,097,882	\$1,255,978
Workplace Safety Violations	0	0	0	5
Workplace Inspections	0	0	0	3

PROGRAM COMMENTS

**Note: In the late summer of 2022, Risk Management was moved out of Human Resources and into the County Attorney's Office to facilitate better daily interaction, collaboration and merge efforts in the defense of claims, litigation and contracts review. In addition, Risk Management was also brought over to provide guidance and oversight to the newly formed Countywide HIPAA Compliance Officer. In 2023, a new position, HIPAA Compliance, Privacy and ADA Title II Officer, was created to address the overall County's HIPAA areas of concern and to bring the County back into hybrid status to better manage these areas of concern around the County.

1. Completed FY22 year-end Actuarial Report for Risk Management Program.
2. Renewed County's umbrella liability insurance coverage in a limited and very difficult insurance market.
3. Renewed County's property and equipment insurance coverage in a challenging insurance market.
4. Renewed and placed polling booth coverage for the Election Commission.
5. Renewed and placed polling booth coverage for the Election Commission.
6. Renewed and placed Riverpark liability coverage for the TN Riverpark.
7. Continued to try to work with County Engineering/Maintenance to move forward with bathroom renovations at the Courthouse and address facility access issues.
8. Continued working with Finance to provide funding for the ADA Title II Transition Plan based on the priorities set forth in the plan with the goal of achieving compliance in all County programs, facilities and services over the next few years and beyond, and provided a Plan and Program update to TDOT.
9. Responded to approximately three (3) to five (5) ADA-related phone inquiries per week.
10. OSHA 300 report was completed and online reporting capabilities were established.
11. Worked with AED vendor to service existing AEDs in all County facilities.
12. Completed periodic onsite property valuation update by vendor for all County facilities, including jointly-owned properties with the City, and WWTA properties to ensure accurate insurable values for insurance.
13. Onsite property loss control inspections were completed at various facilities with County property insurer, Affiliated FM.

PROGRAM COMMENTS (continued)

14. Renewed Directors & Officers insurance coverage for the Homeless Health Board and for WWTA.
15. Conducted daily consultations, recommendations and approval of insurance requirements and certificates with departments, especially Procurement, on an increasing number and variety of bids, RFPs, and various agreements for goods and services.
16. Participated on the County Fair Board, with the event being canceled due to threat of severe weather.
17. Oversaw annual fire extinguisher inspection and service agreement with Servant Fire, LLC, including annual inspection, tagging and servicing.
18. An RFP was released for inspection and testing of all County fire alarm and sprinkler systems in County facilities, to ensure compliance with NFPA standards. International Equipment Company (IEC) was selected to continue providing this service to Hamilton County Government.
19. Review of special events at various park facilities within the County, recommendation on insurance requirements, and review of certificates of insurance for each of these events has become an increasing demand on time, as both the number, and size of events have increased, especially at the Tennessee Riverpark.
20. Began meeting with HCSO Sheriff and command staff to review OJI and Auto claim issues on a quarterly basis.
21. Increased involvement in litigation associated with significant increase in HCSO lawsuits, providing depositions and conducting periodic Web-X meeting updates with current and prior umbrella insurance carriers.
22. Responded to significant employee injury and resultant TOSHA inspection, review and citations, and ensured the employee receives all available OJI benefits and care administered through the County's claims administrator, Brentwood Services, LLC.



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 eleven residents who are elected from and represent eleven 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 361,953	\$ 370,263	\$ 469,010	\$ 496,014	\$ 496,014
Employee Benefits	257,015	259,083	311,225	297,316	297,316
Operations	179,859	165,188	185,346	215,900	215,900
Total Expenditures	\$ 798,827	\$ 794,534	\$ 965,581	\$ 1,009,230	\$ 1,009,230

Authorized Positions

Full-time	12.00	12.00	13.70	14.00	14.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County currently maintains AAA Bond Ratings from three rating agencies: Moody's Investors Service, Fitch Ratings and Standard and Poor's.
2. Hamilton County works in partnership with the City of Chattanooga in creating jobs through industrial and affordable residential PILOT programs. The residential PILOT program has allowed for the development of a tremendous amount of affordable housing in the downtown area. The County Commission has also approved PILOT programs for the expansion and construction of a number of industrial projects such as Amazon, Gestamp, Volkswagen, Coca Cola and Chattem. Additionally there are several new companies and expansions committed to job growth and development in Hamilton County. The investment and job creation figures are those projected over the entire scope of the project which may take years to complete and should not be considered immediate, according to reports gathered from the Chattanooga Area Chamber of Commerce.
3. Gestamp Chattanooga, LLC \$48 million expansion in its facility created at least 150 additional full-time jobs in 2023.
4. Volkswagen of Chattanooga expanded its current facility with an \$800 million expansion that enabled production of the first electric vehicle in the U.S. market creating 1,000 new jobs.
5. Nippon Paint plans to invest \$61 million facility at the former Harriet Tubman homes site in Avondale, creating 150 jobs over the next five to seven years.
6. Textile Printing Company and its affiliate Rawter Realty Limited Partnership are investing at least \$21 million and the creation of at least 90 full-time jobs with an average annual wage (excluding benefits) equal to at least \$48,800.00.
7. Kordsa, Inc. is undertaking the improvement of real property in Hamilton County and the acquisition of machinery, equipment and other personal property, resulting in an investment of at least \$50 million and the creation of at least 300 full-time jobs with an annual wage (excluding benefits) equal to at least \$59,000.00.
8. The Hamilton County Board of Commissioners have approved an Economic Impact Plan for the South Broad District that would include the construction of a new multi-use stadium and related facilities.

PROGRAM COMMENTS

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

Auditing – 3015

MISSION STATEMENT

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

FUNCTION

Primary functions of the Auditing Department include audits of departments, offices, agencies, programs, etc., which operate within 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 i.e. Generally Accepted Accounting Principles and Generally Accepted Government Auditing 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 the cost to house jail inmates.
8. To perform biennial reviews of Volunteer Fire Departments and Rescue Services.
9. To monitor risk and internal controls of various departments in an on-going basis.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 596,599	\$ 583,230	\$ 707,273	\$ 750,564	\$ 750,564
Employee Benefits	262,754	235,402	276,035	289,683	289,683
Operations	22,369	20,584	41,900	38,187	38,187
Total Expenditures	\$ 881,722	\$ 839,216	\$ 1,025,208	\$ 1,078,434	\$ 1,078,434

Authorized Positions

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

PERFORMANCE OBJECTIVES

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



PROGRAM COMMENTS

In FY 2023, this office visited and/or contacted approximately forty-two (42) out of one hundred seven (107) Hotels, Motels, Bed & Breakfasts, Airbnbs/VRBOs for audit of Occupancy Taxes collected for Hamilton County and the cities of Chattanooga, East Ridge, Collegedale, Red Bank and Soddy Daisy.

We work closely with the County external auditors, Mauldin & Jenkins, LLC, in performing annual audits of Hamilton County constitutional offices which include Circuit Court Clerk, Clerk & Master, Criminal Court Clerk, County Clerk, Juvenile Court Clerk, Register, Sheriff and Trustee. Any findings will be reported to applicable offices for discussion and review and correction.

Audits of various government offices and programs including Hamilton County Schools will be scheduled, while being available to investigate new issues and remain accessible to staff who request our technical assistance. Some independent departments/offices request assistance with learning "QuickBooks" accounting software in order to keep up with their day-to-day accounting needs. Others request assistance with advanced Excel, pivot tables, large pdf database conversions to Excel, etc.

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

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

The Auditing Department conducted financial review work and assisted with government required Federal and State reporting for seven (7) volunteer fire departments and two (2) rescue services within Hamilton County during FY2023.

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

County Equal Employment Opportunity – 3040

FUNCTION

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

The EEO Office also serves the Title VI Department for the County. The County is committed to providing equal opportunity in all programs and services to ensure compliance with Title VI of the Civil Rights Act of 1964, which prohibits discrimination against participants or clients in programs or services on the basis of race, color or national origin. The Title VI Department is responsible for the overall administration, coordination, operation, and implementation of the Title VI program in Hamilton County Government.

The EEO Office also serves as Disadvantaged Business Enterprise (DBE) Liaison. Hamilton County seeks to utilize DBEs in the construction of major projects in our community as well as opportunities to sell goods and services to the County.

PERFORMANCE GOALS

1. Ensure compliance with federal, state and local nondiscrimination laws and regulations and Hamilton County nondiscrimination policies.
2. Provide counsel, advice and assistance to employees, applicants, clients and business partners concerning allegations of discrimination, harassment and retaliation.
3. Develop strategies and training modules to address emerging issues of discrimination.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 98,778	\$ 102,745	\$ 108,834	\$ 109,622	\$ 109,622
Employee Benefits	22,647	23,295	24,770	24,978	24,978
Operations	4,143	5,071	5,551	6,050	6,050
Total Expenditures	\$ 125,568	\$ 131,111	\$ 139,155	\$ 140,650	\$ 140,650

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Investigate complaints of discrimination in a prompt, thorough and objective manner
2. Issue periodic guidance to departments by developing new and updated materials to promote awareness and education related to discrimination prevention
3. Collect demographic data related to employment actions for statistical reports, trend identification and analysis of discrimination



Office of Emergency Management / Homeland Security – 3041

MISSION STATEMENT

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

FUNCTION

The primary responsibility of Office of Emergency Management / Homeland Security is the development and implementation of a comprehensive all hazards emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills, nuclear accidents and acts of terrorism. An important element of this work is coordination of City and County plans with state and federal requirements. Other functions are coordination of response and training activities for eight volunteer fire departments, two 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, two 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 2019 Basic Emergency Operations Plan, which included a number of significant enhancements.
8. Completed an all-inclusive Continuity of Operations Plan to ensure uninterrupted County government services in the event of an emergency disaster, thus maintaining consistent and cost effective operations.
9. To work closely with the County and private school systems and the area colleges and universities to promote a safer and more learning-friendly environment by participating in comprehensive, all hazards school safety planning.
10. To work closely with public and private sector companies through education and training to minimize the impact of disasters and/or acts of terrorism.

PERFORMANCE GOALS (continued)

11. To work in partnership with the Tennessee Emergency Management Agency (TEMA) to coordinate response and recovery activities to disasters, both natural and man-made.
12. To work with the functional needs community to identify workable methods to relay safety information in a timely and appropriate manner.
13. To manage the Local Emergency Planning Committee (LEPC).
14. To work with the Tennessee Valley Authority (TVA) for nuclear preparedness.
15. Work with Colonial Pipeline for emergency preparedness for fuel line fires.
16. Serve on the Tennessee Valley Regional Communications Board.
17. Serve on the 911 Board.
18. The county Fire Marshal’s office continues to enforce the adopted code

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 732,211	\$ 839,126	\$ 1,028,755	\$ 1,103,838	\$ 1,103,838
Employee Benefits	355,770	373,428	392,373	442,817	442,817
Operations	2,499,692	2,630,098	2,868,227	3,090,206	3,090,206
Total Expenditures	\$ 3,587,673	\$ 3,842,652	\$ 4,289,355	\$ 4,636,861	\$ 4,636,861

Authorized Positions

Full-time	12.00	13.00	13.00	14.00	14.00
Skimp	-	-	-	-	-
Part-time	-	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Emergency Management started a Firefighter I & II classes based upon National Fire Protection Association (NFPA) 1001 Standards; students graduated in May 2023.
2. All Hazard Mitigation Plan approved by State (TEMA) and Federal (FEMA) agencies.
3. County-wide Basic Emergency Operations Plan approved by State (TEMA) & Federal (FEMA) agencies.
4. Hamilton County Hazardous Materials Team has been recognized by the state as a fire department. This allows the team to apply for grants. We have submitted an application to become the State's first Type I Team.
5. Completed 3 Million Dollar renovation of the Emergency Operations Center.
6. Working with Public and Private School Systems concerning Active Shooter Training. We partnered with the FBI and Local Law Enforcement to Plan, Equip, Train & Evaluate.
7. Have held multiple table top and full scale exercises for active shooter in schools and businesses, such as Volkswagen, CSTCC.
8. Full scale exercise with the Airport concentrating on a large plane crash with injuries and fatalities.
9. Multiple UAS deployment missions with one life saving event.
10. Fire Marshal's Office has completed 82 business inspections and 76 Plans Review's for new businesses, subdivisions, and apartment complexes, some require multiple inspections.



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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Hazardous Material Team	\$ 44,164	\$ 115,694	\$ 74,893	\$ 78,252	\$ 78,252
Tri-Community Vol. Fire Dept	528,986	555,435	555,435	610,979	610,979
Dallas Bay Volunteer Fire Dept	369,835	388,327	388,327	427,160	427,160
Mowbray Volunteer Fire Dept	75,843	100,839	100,804	110,884	110,884
Chatt-Hamilton County Rescue	68,000	71,418	71,400	78,540	78,540
Highway 58 Volunteer Fire Dept	434,814	456,555	456,555	502,211	502,211
Sequoayah Volunteer Fire Dept	53,533	78,498	78,498	86,348	86,348
Walden's Ridge Emergency Serv	125,404	131,674	131,674	144,841	144,841
Sale Creek Volunteer Fire Dept	188,277	197,690	197,679	217,447	217,447
Hamilton County Marine Rescue	68,000	71,411	71,400	-	-
Hamilton County Stars	68,035	71,400	71,400	98,540	98,540
Flattop Volunteer Fire Dept	49,280	74,280	74,280	81,708	81,708
Total Expenditures	\$ 2,074,171	\$ 2,313,221	\$ 2,272,345	\$ 2,436,910	\$ 2,436,910

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.

Economic and Community Development – 3060

MISSION STATEMENT

The Economic and Community Development Department (ECD) strives to provide comprehensive economic and community development activities to improve the quality of life in Hamilton County.

FUNCTION

The Economic and Community Development Department’s experienced staff supports and advances Hamilton County priorities through the implementation and coordination of economic and community development practices and requirements. ECD focuses on an array of internal and external issues including, but not limited to, County programs assistance; community-based needs; intergovernmental relations; public and private partnerships; and grant administration.

PERFORMANCE GOALS

1. To develop economic and community development activities and program areas that align with Hamilton County priorities
2. To research and assess gaps in services to meet the evolving needs of Hamilton County citizens
3. To attract and retain living wage businesses to Hamilton County
4. To promote education and workforce needs that support Hamilton County businesses and the overall economy
5. To collaborate with community partners and stakeholders to identify and address social problems that impact individuals, families, and the economy
6. To secure increased grant funding in support of new and existing County programs and initiatives

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 284,560	\$ 248,776	\$ 283,541	\$ 579,529	\$ 579,529
Employee Benefits	141,587	123,366	141,719	270,262	270,262
Operations	22,533	20,221	32,295	134,589	134,589
Total Expenditures	\$ 448,680	\$ 392,363	\$ 457,555	\$ 984,380	\$ 984,380

Authorized Positions

Full-time	6.00	5.00	5.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Note: The proposed and budget columns in the expenditure chart reflects the combining of Economic & Community Development (ECD)-Intergovernmental Affairs (Organization code: 3063) and Economic & Community Development (Organization code: 3060). Thus, the personnel count as well as total expenditures increased in FY2024.

2023 - 2024 Fiscal Year: Active Grants

Grant Title	Funding Agency	Amount
2019 - 2022 Drug Court Discretionary Grant Program	DOJ Bureau of Justice Assistance (BJA)	\$ 500,000
2022 - 2025 Drug Court Discretionary Grant Program	DOJ Bureau of Justice Assistance (BJA)	562,500
Community Based Treatment Services for Offenders	TN Dept of Corrections (TDOC)	1,533,093
Community Development Block Grant FY 22-23	TN Dept of Economic Development (TNECD)	200,000
Eviction Diversion Initiative Grant	National Center for State Courts	47,300
FastTrack Economic Development - Gestamp	TN Dept of Economic Development (TNECD)	1,775,000
FastTrack Economic Development - McKee Foods	TN Dept of Economic Development (TNECD)	1,250,000
FastTrack Economic Development - RoadTec, Inc.	TN Dept of Economic Development (TNECD)	250,000
FastTrack Economic Development - West Star Aviation	TN Dept of Economic Development (TNECD)	500,000
Flood Mitigation Assistance	TN Emergency Management Agency (TEMA)	184,310
FY 23 Supported Agency Appropriation - Urban League	Hamilton County Government	50,000
FY 23 Tennessee Certified Recovery Court Program (TCRCP)	TN Dept of Mental Health & Substance Abuse Services	425,000
FY 23 Social Services Block Grant (SSBG) - Adult Day Care	TN Dept of Human Services (TDHS)	89,600
FY 23 Social Services Block Grant (SSBG) - Homemaker	TN Dept of Human Services (TDHS)	220,463
FY 23 SSBG Appropriation (Partnership)	Hamilton County Government Substance Abuse & Mental Health Services Administration (SAMHSA)	45,480
Hamilton County ACT FUSE Program	Hamilton County Government Substance Abuse & Mental Health Services Administration (SAMHSA)	678,000

2023 - 2024 Fiscal Year: Active Grants (continued)

Grant Title	Funding Agency	Amount
Hamilton County Permanent Supportive Housing Initiative for High Utilizers	DOJ Bureau of Justice Assistance (BJA)	2,200,000
Homeland Security Grant Program 2020	TN Emergency Management Agency (TEMA)	186,906
Litter Grant FY 23	TN Department of Transportation (TDOT)	293,569
Mental Health Court 2023	TN Department of Mental Health & Substance Abuse Services	89,804
Public Assistance Grant Award	TN Emergency Management Agency (TEMA)	6,196,560
TVA Emergency Preparedness Funding FY 2019-2024	TN Emergency Management Agency (TEMA)	378,670
VOCA Culturally Spec & Underserved Populations Trauma Track	TN Dept of Finance & Administration, Office of Criminal Justice Programs (OCJP)	720,336
VOCA Tennessee Safe Court Grant Program	TN Dept of Finance & Administration, Office of Criminal Justice Programs (OCJP)	10,000
WIOA Adult Activities (Southeast Development District)	TN Dept of Human Services (TDHS)	227,077
WIOA Dislocated Workers Formula (Southeast Development District)	TN Dept of Human Services (TDHS)	171,024
WIOA Youth Formula Grant (Southeast Development District)	TN Dept of Human Services (TDHS)	1,358,769
Grant Totals - Federal & State Awards		\$ 20,143,461

PERFORMANCE OBJECTIVES

1. Track economic and community development indicators (i.e., legislation, trends, appropriations, regulatory requirements, etc.) for ongoing compliance readiness and eligibility
2. Utilize strategies that adhere to industry best practices to determine relevant goals and outcomes
3. Practice continuous quality improvement through continuing education, training opportunities, and peer membership participation

PERFORMANCE MEASURES

1. Develop and maintain internal and external policies and procedures for department administration and continuity of operations
2. Update and maintain grant database management information system and funding portfolio
3. Perform data analyses for informed decision making



PERFORMANCE ACCOMPLISHMENTS

1. Represented Hamilton County in various local, state, and national economic and community development meetings, memberships, committees, and trainings
2. Launched a comprehensive grants management system to efficiently and effectively collect and monitor grant opportunities, data, performance, and compliance
3. Served as Hamilton County entity administrator in the Federal System Awards Management (SAM) registration required to apply for Federal grants
4. Coordinated Hamilton County's Three Star Strategic Plan for continued recognition as a Three-Star community with the Tennessee Department of Economic and Community Development (TNECD)
5. Participated in the TNECD FastTrack Economic Development Program for grant incentives to attract and retain local businesses
6. Updated the Hamilton County Grants Manual
7. Secured a Data Analyst

Water & Wastewater Treatment Authority (WWTA) – 3080

MISSION STATEMENT

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

FUNCTION

The WWTA was established in 1993 to provide for the operation and maintenance of the Hamilton County sanitary sewer system. The WWTA is responsible for the enforcement of local, State and Federal rules and regulations relating to the wastewater system in the unincorporated area of Hamilton County, as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN. The WWTA issues permits for gravity and low pressure sewer connections for both residential and commercial properties; designs, reviews, and approves sanitary sewer systems, pump stations, and wastewater treatment facilities; inspects all new sewer lines during construction; inspects existing sewer lines for defects; and operates and maintains wastewater treatment facilities in Sale Creek and Signal Mountain.

PERFORMANCE GOALS

1. Continue to improve and repair the WWTA wastewater collection system.
2. Ensure compliance with the forthcoming Federal Consent Decree.
3. Prepare and submit all required State and Federal forms and reports in a timely manner.
4. Provide excellent customer service during and after normal work hours in a timely fashion.
5. Continue to strengthen staff's customer service skills.
6. Continue to improve the relationship with the City of Chattanooga.
7. Establish more rigorous safety policies and procedures.
8. Develop a more in-depth A/R analysis for sewer revenues.
9. Improve the PSLP Program by attracting more plumbers for contract work.
10. Improve easier processes for accepting payments for sewer permits and fees.
11. Develop a continuity of operations plan (COOP) for the WWTA office staff.
12. Establish preparedness and response procedures for future pandemics.
13. Update the WWTA's website with a virtual mapping system highlighting area projects and moratoriums.
14. Locate property for the expansion of the Signal Mountain Wastewater Treatment Plant.
15. Develop a comprehensive plan to address the inflow and infiltration (I&I) of storm water and wastewater overflows on Signal Mountain.
16. Ensure that all American Rescue Funds (ARF) criteria are met for the implementation of projects.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,712,776	\$ 1,847,678	\$ 2,430,809	\$ 2,587,386	\$ 2,587,386
Employee Benefits	768,806	798,675	1,115,721	1,204,691	1,204,691
Operations	181,981	218,448	283,351	283,550	283,550
Total Expenditures	\$ 2,663,563	\$ 2,864,801	\$ 3,829,881	\$ 4,075,627	\$ 4,075,627

Authorized Positions

Full-time	40.00	40.00	40.00	40.00	40.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	2.00	2.00

PERFORMANCE OBJECTIVES

1. Educate office and field staff about the Consent Decree in regards to the compliance requirements and schedule for deliverables
2. Track service order request and response times
3. Review existing permits and regulations and establish compliance schedules
4. Continue community outreach through meetings with various organizations
5. Ensure compliance with established completion schedules for all rehabilitation projects in all service areas
6. Provide in-house and local customer service training opportunities for staff
7. Implement wastewater capacity partnerships in the three key service areas of East Ridge/East Brainerd, Signal Mountain/Red Bank and Ooltewah
8. Improve the annual safety-training program by establishing guidelines for minimum training hours for each employee on an annual basis
9. Include data from all water providers in monthly A/R reports
10. Reach out to additional plumbing contractors for inclusion in the PSLP program
11. Create financial graphs from the monthly financial reports
12. Implement online options for online payments for sewer permits, construction fees and collection payments
13. Implement a continuity of operations plan (COOP) for WWTA office staff
14. Address customer calls and emails after regular business hours
15. Update the WWTA's website with a mapping system highlighting new projects and moratorium areas
16. Purchase property at 1201 Suck Creek Road for the expansion of the Signal Mountain Wastewater Treatment Plant
17. Address inflow and infiltration (I&I) on Signal Mountain, install low pressure pumping systems in selected areas, install two pump stations and force mains to get gravity out of the creek and rehabilitate pipeline in priority areas

PERFORMANCE ACCOMPLISHMENTS

1. Increased the number of PSLP plumbers from four to six.
2. Finalized and closed on the property purchase at 1201 Suck Creek Road for the expansion of the Signal Mountain Treatment Plant.
3. Developed a more detailed sewer capacity reservation procedure.
4. Continuously update the project tracking sheet highlighting project stages, funding sources and costs fiscal year start and end date.
5. Strengthened the relationship between the WWTa and the City of Chattanooga.
6. Replaced 113 grinders, 1,042 active grinders and sold 761 permits, operating 58 pump stations, operating one lift station and maintaining 522, 27 lines (430.07 gravity and 92.50 miles pressurized) and 11,652 manholes.
7. Created and implemented a COOP plan for the office staff by equipping them with the necessary equipment and permissions to work from home in the event of an emergency or national disaster.
8. Continue to utilize WebEx meeting platform as needed for meetings.

Railroad Authority – 3099

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 97,831	\$ 101,786	\$ 104,464	\$ 108,664	\$ 108,664
Employee Benefits	45,484	41,924	47,199	41,089	41,089
Operations	62,933	371,698	16,151	16,750	16,750
Total Expenditures	\$ 206,248	\$ 515,408	\$ 167,814	\$ 166,503	\$ 166,503

Authorized Positions

Full-time	1.00	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 COMMENTS

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 representing Board of County Commissioners, one member representing 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.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Assessor of Property	\$ -	\$ -	\$ 23,113	\$ -	\$ -
Election Commission	(575)	104,400	70,000	2,070,000	2,070,000
Criminal Court Clerk	-	8,500	-	-	-
2018 JAG Grant	-	43,148	297	-	-
2019 JAG Grant	-	-	41,592	-	-
2020 JAG Grant	29,700	-	8,488	-	-
2022 JAG Grant	-	-	50,352	-	-
Sheriff-18 Port Security	7,025	-	-	-	-
Sheriff-22 Port Security	-	-	350,000	-	-
Sheriff	2,421,581	1,696,759	2,231,623	2,423,500	2,423,500
African American Museum Bldg. Maint.	315,000	-	287,000	-	-
Thrive Regional Partnership	100,000	-	-	-	-
Risk Management	-	-	42,000	45,000	45,000
Office of Emergency Management	271,767	252,221	180,000	690,000	690,000
Economic & Community Development	-	34,513	40,604	-	-
Accounting	-	-	23,000	-	-
Information Technology	507,039	551,469	200,000	660,000	660,000
Procurement & Fleet Management	(167,955)	9,644	40,106	6,000	6,000
Geospatial Technology	10,000	527,733	231,267	174,420	174,420
Telecommunications	9,223	-	15,000	15,000	15,000
Records Management	8,830	10,518	5,000	5,500	5,500
Fleet Management	1,152,000	1,074,749	1,272,000	1,486,315	1,486,315
Capital Leases	-	3,285,886	130,000	850,000	850,000
Cherry Street Parking Garage	-	-	-	9,500	9,500
Building Inspection	316	1,496	5,000	5,000	5,000
Custodial / Security Services	47,218	167,986	130,651	-	-
Security Services	46,021	-	24,812	-	-
Real Property	-	-	8,000,000	-	-
Highway	1,073,551	1,143,992	575,383	810,000	810,000

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Proposed 2024
PLM III	194,247	-	250,000	-	-
Recycling	33,639	8,483	100,130	50,000	50,000
Facilities Maintenance	64,687	59,398	365,087	200,000	200,000
Recreation	263,600	50,395	-	-	-
Riverpark	94,822	118,655	260,000	85,000	85,000
Comm Correction - Felony	-	-	12,500	-	-
Comm Corrections - Misdemeanor	14,037	14,700	30,000	30,000	30,000
Litter Grant	-	-	42,000	42,000	42,000
Pretrial Diversion Program	-	14,700	20,000	20,000	20,000
Enterprise South Industrial Park	75,921	51,270	95,000	26,500	26,500
McDonald Farm Park	-	16,054,831	25,000	-	-
Community Parks	117,276	(4,865)	900,000	950,000	950,000
Community Services	-	-	12,000	6,000	6,000
Health Administration	-	-	-	5,000	5,000
Maintenance	124,535	600,809	26,644	-	-
Family Planning	-	-	2,500	-	-
Case Management Services	1,200	-	5,000	5,000	5,000
Nursing Adminstration	-	-	4,975	8,062	8,062
Family Health / Pediatric	-	-	9,500	9,500	9,500
Family Health / Adult	-	-	8,000	8,000	8,000
Ooltewah Clinic	-	-	20,000	20,000	20,000
Sequoyah Clinic	-	-	35,500	35,500	35,500
Chest Clinic/Epidemiology	-	-	5,600	6,000	6,000
County STD Clinic	-	-	40,000	34,800	34,800
Community Assessment/Planning	-	-	-	5,000	5,000
ELC Recovery Funds	-	-	-	4,100,000	4,100,000
Risk Management	43,050	37,800	-	-	-
Wellness & Fitness Program	23,023	71,292	-	-	-
Emergency Medical Services	436,656	691,628	1,530,158	1,078,000	1,078,000
Criminal Sessions Court	-	-	31,799	-	-
Stormwater	-	5,979	116,500	116,500	116,500
Total Expenditures	\$ 7,317,434	\$ 26,688,089	\$17,925,181	\$ 16,091,097	\$ 16,091,097

PROGRAM COMMENTS

Of the budgeted \$16,091,097 capital outlay budget for FY 2024, items \$100,000 and above are highlighted as follows:

Election Commission – The appropriation provides for voting equipment replacement.

Sheriff Administration – The appropriation provides for purchases of computers, servers, and software licenses and renewals. Upgrades needed at East, West Annexes and Silverdale. Outfit vehicles and other related law enforcement equipment and purchases of replacement vehicles.

Emergency Management – The appropriation provides for Fire hydrant installation and maintenance throughout County and Volunteer Service equipment.

Information Technology – The appropriation provides funding for new SQL servers to replace Windows 8 servers and new file servers to replace Windows 8 servers.

Fleet Management – The appropriation provides for lease vehicle upgrades for the County originating in FY18 thru FY24.

Capital Leases – The appropriation provides for leased equipment and Software Based IT Agreements.

Highway - The appropriation provides for new equipment (Landoll trailer, Wildcat mower, guardrail post driver). Purchase of trash vacuum truck and road safety improvement.

Facilities Maintenance – The appropriation provides for a new 2023 1-ton flatbed dump truck; new 6x10 trailer.

Community Parks – The appropriation provides funding for external lighting for fields, replacement of bleachers and install playground equipment. Harrison Senior Center repairs and general improvement to parks in the County.

Emergency Medical Services (EMS) – The appropriation provides funding for equipment for ambulances; replacement of stair chairs. Replacement of 2 ambulances; side by side ATV and Homeland trailer.

ELC Recovery Funds – The appropriation provides funding for building improvements and furniture and fixtures for the Health Division.

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



Other Unassigned Division

FUNCTION

Opioid Settlement – Funds awarded to Hamilton County from a statewide opioid settlement. Such funds may only be spent for opioid abatement and remediation purposes that are specifically approved by the Opioid Abatement Council.

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

Representative to General Assembly – Registered lobbyists for Hamilton County Government represent the County's interest before the General Assembly by introducing legislation and by supporting or opposing other legislation.

Social Services Title XX – Grant funds received through Economic and Community Development for Homemaker Services (contract with Partnership for Families, Children and Adults), and Adult Day Care (contract with Signal Centers, Inc.). (*Grant ended in 2023*)

Fire Training – Funds for certified annual training and purchasing and maintenance of equipment and supplies.

Homeland Security Grants - monies are designated for homeland security equipment (i.e. equipment for Chemical, Biological, Radiological, Nuclear and Explosive/Urban Search and Rescue Response for the Chattanooga Fire Department; Law Enforcement Terrorism Prevention Plan equipment for the Chattanooga Police Department; and 800 Mhz Radio equipment for the City Radio Shop). This program moved from General Services to Unassigned Division beginning in FY 20.

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Opioid Settlement	\$ -	\$ -	\$ 1,503,940	\$ 460,000	\$ 460,000
TCSA Dues	9,937	9,937	11,310	11,310	11,310
NACo Dues	6,729	6,729	6,729	6,729	6,729
Representative to General Assembly	75,000	100,000	100,000	100,000	100,000
Emergency Service - Nuclear Power	-	-	85,959	-	-
Fire Training	-	-	100,000	100,000	100,000
Flood Mitigation Grant	-	-	183,610	-	-
State Justice Institute Grant	-	-	112,500	-	-
Title XX - Partnership	175,741	225,621	347,527	-	-
Title XX - Signal Centers	102,116	111,877	119,271	-	-
Title XX - Partnership - COVID	-	3,403	14,879	-	-
Title XX - Signal Centers - COVID	-	6,055	-	-	-
Homeland Security Grants	208,123	149,148	571,434	-	-
CDBG STARS	-	-	254,045	-	-
CCC - Certified Cost Reimbursement	312,690	411,490	781,600	781,600	781,600
Capital Leases - Principal & Interest	-	1,306,955	-	-	-
Total Expenditures	\$ 890,336	\$ 2,331,215	\$ 4,192,804	\$ 1,459,639	\$ 1,459,639

Other – Transfers

FUNCTION

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

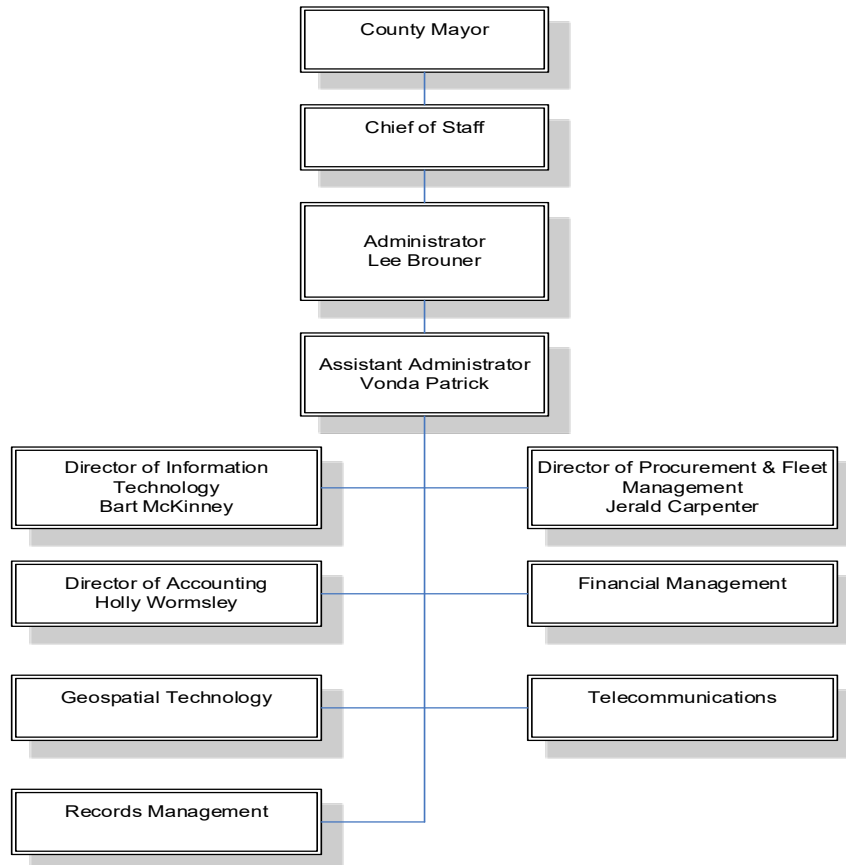
ADA Compliance – To fund corrective measures identified in the ADA Transition Plan to bring the County into compliance over the next several years, and will be an ongoing process and prioritization in future years.

Debt Service Appropriation – The majority of Debt Service reserves are held in the General Fund. Scheduled principal and interest payments on outstanding debt are transferred from the General Fund to the Debt Service Fund to pay the debt service obligations due.

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
ADA Compliance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Capital Projects - HCS	778,265	-	-	6,000,000	6,000,000
Criminal Court Clerk	563,268	-	-	-	-
Debt Service Appropriation	44,777,655	48,237,966	47,630,186	44,865,417	44,865,417
Fleet Management	-	272,251	-	-	-
Maintenance	-	700,000	-	-	-
County Board of Commissioners	11,595	-	-	-	-
Total Expenditures	\$ 46,330,783	\$ 49,410,217	\$ 47,830,186	\$ 51,065,417	\$ 51,065,417

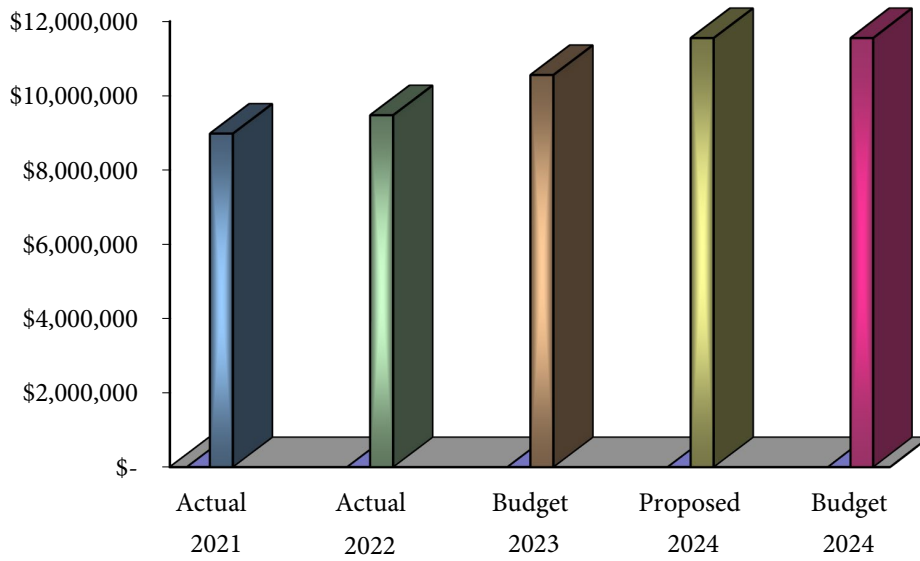
Finance Division

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

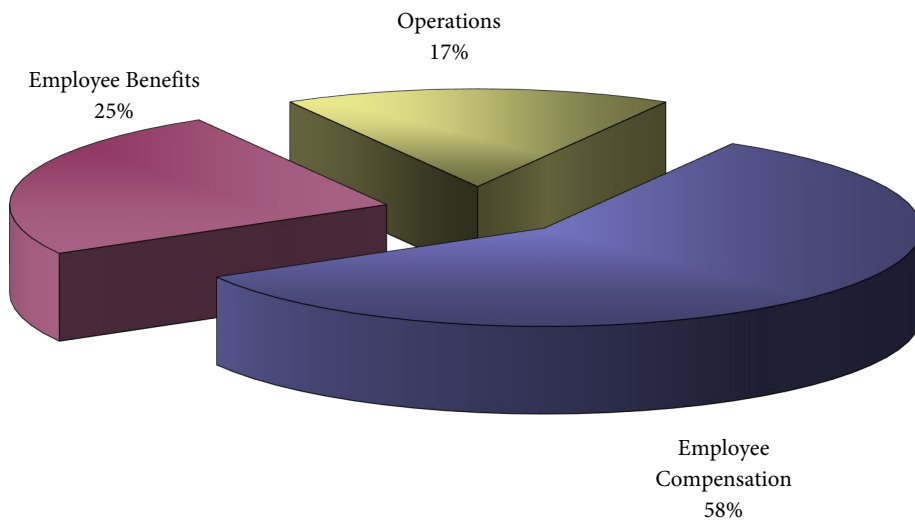


Left to Right: Bart McKinney, Vonda Patrick, Lee Brouner, Holly Wormsley, Jerald Carpenter

Finance Expenditures



FY 2024 Expenditures by Type



Finance Division
Expenditures by Departments

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Finance Administrator	\$ 285,482	\$ 433,346	\$ 454,363	\$ 578,504	\$ 578,504
Accounting	2,201,271	2,156,848	2,274,439	2,568,983	2,568,983
Financial Management	264,512	241,708	341,110	331,299	331,299
Information Technology	3,165,596	3,475,339	3,862,369	4,356,606	4,356,606
Procurement & Fleet Mgmt.	717,610	758,240	908,281	970,825	970,825
Geospatial Technology	957,663	945,833	1,090,286	1,110,833	1,110,833
Telecommunications	891,775	977,319	1,014,253	991,960	991,960
Records Management	491,468	482,070	607,913	637,993	637,993
	\$ 8,975,377	\$ 9,470,703	\$ 10,553,014	\$ 11,547,003	\$ 11,547,003

Authorized Positions

Full-time	95.00	96.00	97.00	98.00	98.00
Skimp	-	-	-	-	-
Part-time	3.00	3.00	5.00	4.00	4.00

Finance Administrator – 3100

FUNCTION

The Finance Administrator works to ensure the financial integrity of the County’s operations. The Administrator is responsible for maintaining a current knowledge of financial and management practices and legislation in order to provide accurate, timely and useful financial services and information to the County Mayor, County Commission, County departments, and to the general public. The Finance Administrator oversees the Finance Division, which is made up of the following departments: Accounting (accounting, accounts payable, payroll, ambulance billing); Financial Management (budget preparation/control); Procurement and Fleet Management (procurement and vendor relations); Information Technology (support services for all County departments); Geospatial Technology (support services of geospatial data to County departments, agencies, and public/private sector companies); Telecommunications (telecommunication services to all County offices and departments); and Records Management (microfilm and records storage services to all County offices and departments). This office is responsible for accounting for and reporting of the government’s financial transactions and account balances, preparing and presenting the County’s annual budget; managing the County investment portfolio; and serving as the technical expert on bond issues.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 207,700	\$ 331,956	\$ 346,068	\$ 365,704	\$ 365,704
Employee Benefits	71,642	90,195	93,546	98,050	98,050
Operations	6,140	11,195	14,749	114,750	114,750
Total Expenditures	\$ 285,482	\$ 433,346	\$ 454,363	\$ 578,504	\$ 578,504

Authorized Positions

Full-time	2.00	3.00	3.00	3.00	3.00
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 to maximize investment returns
4. Prepare and submit the Annual Comprehensive Financial Report (ACFR) and the Comprehensive Annual Budget Report (CABR) to GFOA

Goal # 1

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Bond Rating - Standard and Poor's	AAA	AAA	AAA	AAA
Bond Rating - Moody's Investors Service	Aaa	Aaa	Aaa	Aaa
Bond Rating - Fitch Ratings	AAA	AAA	AAA	AAA

Goal # 2

A workable, balanced budget of \$995.2 million was presented for fiscal year 2024, and a healthy General Fund balance continues to be maintained by practicing conservative financial management.

Goal # 3

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

Goal # 4

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

Accounting – 3101

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,297,231	\$ 1,261,307	\$ 1,359,606	\$ 1,550,014	\$ 1,550,014
Employee Benefits	634,949	610,835	611,958	697,109	697,109
Operations	269,091	284,706	302,875	321,860	321,860
Total Expenditures	\$ 2,201,271	\$ 2,156,848	\$ 2,274,439	\$ 2,568,983	\$ 2,568,983

Authorized Positions

Full-time	23.00	22.00	23.00	24.00	24.00
Skimp	-	-	-	-	-
Part-time	-	-	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

1. Hamilton County has received GFOA Certificate of Achievement for Excellence in Financial Reporting every year since 1981. We have received it for our June 30, 2021 and anticipate receiving it for our June 30, 2022 ACFR.
2. Ambulance Billing has increased cash collected and continues to work with an outside collection agency for patient accounts exceeding 120 days outstanding.
3. Employees have received their bi-weekly pay without interruption.
4. There have not been any instances of paying late fees and Accounts Payable continues to work with other departments and agencies to have invoices submitted within the discount time frame.
5. Accounts Receivable works closely with the Hamilton County Trustee's Office to ensure correct and timely receipting of monies.

Financial Management – 3102

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

1.
 - a) To review requirements for budget data entry and request information system updates as needed.
 - b) To provide necessary technical assistance to departments.
 - c) To analyze each department’s budget in order to prepare reliable documentation for officials during the annual budget process.
 - d) To ensure department goals and objectives align with 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 183,225	\$ 142,867	\$ 215,564	\$ 221,258	\$ 221,258
Employee Benefits	78,227	95,929	114,215	98,711	98,711
Operations	3,060	2,912	11,331	11,330	11,330
Total Expenditures	\$ 264,512	\$ 241,708	\$ 341,110	\$ 331,299	\$ 331,299

Authorized Positions

Full-time	3.00	3.00	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 and/or decreases, prepare schedules and provide detailed explanations of any increases and/or decreases from prior year in budget requests for the Finance Administrator and Assistant Administrator in a timely manner
 - b. Assist in the preparation of budget documents to be presented to the County Mayor, County Commissioners and the public during the annual budget process in a timely manner
4. Prepare and submit the Comprehensive Annual Budget Report to GFOA within 90 days of the Commission’s approval of the annual budget

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
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	100%	100%	100%	100%
Prepare budget documents for upper management review with 95% error-free margin	100%	100%	100%	100%
Submit CABR to GFOA within 90 days	Accomplished	Accomplished	Accomplished	Accomplished
Receive GFOA Distinguished Budget Award	Accomplished	Accomplished	Accomplished	Accomplished

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.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,870,940	\$ 1,886,589	\$ 2,339,448	\$ 2,382,648	\$ 2,382,648
Employee Benefits	944,330	942,905	1,021,021	1,003,858	1,003,858
Operations	350,326	645,845	501,900	970,100	970,100
Total Expenditures	\$ 3,165,596	\$ 3,475,339	\$ 3,862,369	\$ 4,356,606	\$ 4,356,606

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Install next-generation Wi-Fi for any remaining County buildings, both secure network and guest and replace older Wi-Fi systems
2. Continue to integrate Lexis/Nexis credit card software with remaining County systems
3. Continue the creation of a mirrored data system so that crucial data sets are redundant to prevent data loss and/or interruption of service
4. Interface new Fleet Management System with existing systems
5. Continue to implement electronic signatures for certain processes in the CJUS System
6. Continue the redesign the County Intranet, the Election Commission website, and the Health Department website
7. Continue to assist the Health Department and Emergency Management with COVID-19 related network and application issues
8. Write a new Soddy-Daisy Court Clerk System that will become part of the CJUS System
9. Perform network expansion at the Cromwell Building
10. Continue process of replacing Windows 8 servers with more current versions
11. Install Exchange 365 cloud version of email to replace on-premises version of email
12. Implement two-factor authentication for certain processes
13. Implement cloud backup of email data
14. Implement email archiving

PERFORMANCE ACCOMPLISHMENTS

1. Continued to update the network to allow for installation of Cisco Unified Communications System.
2. Assisted the Health Department with COVID-19 testing tracking software.
3. Assisted the Health Department and Emergency Management with COVID-19 Vaccination Appointment Software installation and operation.
4. Continued the project of replacing Windows 7 PCs with Windows 10 PCs.
5. Worked with Telecommunications on the installation of Webex Video Conferencing Software at various County locations.
6. Continued developing processes in the CJUS System to allow for electronic signatures.
7. Worked with vendor to assist updating the Audio/Visual systems in court rooms across the county.
8. Continued working with EOC to assist vendor in updating of IT and audio/visual functionality.
9. Modified CJUS System to assist with the move of the County Jail to Silverdale.
10. Began process of replacing Windows 8 servers with more current versions.
11. Began the process of replacing on-premises email with cloud email.
12. Began the process of installing two-factor authentication for certain processes.
13. Began the process of implementing a cloud backup of email.
14. Began the process of implementing an email archiving system.

Procurement & Fleet Management – 3104

FUNCTION

The primary function and mission of the Procurement & Fleet Management Department is to administer and continuously improve upon a procurement process that facilitates the County’s ability to consistently buy the best available commodities and services at the lowest possible prices while adhering to established policies and rules that are designed to provide an open and fair competitive process for all.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 446,932	\$ 435,671	\$ 525,520	\$ 557,983	\$ 557,983
Employee Benefits	220,763	247,857	264,756	275,847	275,847
Operations	49,915	74,712	118,005	136,995	136,995
Total Expenditures	\$ 717,610	\$ 758,240	\$ 908,281	\$ 970,825	\$ 970,825

Authorized Positions

Full-time	7.00	8.00	8.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	-	-	1.00	-	-

PERFORMANCE OBJECTIVES

1. To ensure that the Procurement & Fleet Management Department’s internal customers are satisfied with the quality of processes and services it provides, continuing to utilize the internal customer satisfaction survey developed in FY16 and utilized again in FY19. The next survey will be conducted in FY24.

PERFORMANCE OBJECTIVES (continued)

2. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Rules, and the associated procurement methodologies/processes are available to them by offering targeted training sessions during the fiscal year as necessary
3. To ensure that the Procurement & Fleet Management Department's internal customers are properly trained in the application of the County's Procurement Card (P-Card) Guidelines as well as the Fuel Card Program Guidelines by offering targeted training sessions during the fiscal year as necessary
4. To ensure the Procurement & Fleet Management staff is trained in the latest purchasing technologies and protocols as instituted and distributed by NIGP (The Institute for Government Procurement) as well as payment card protocols as instituted by NAPCP
5. To continue to improve efforts in support of DBE and small business through outreach opportunities.
6. To continue to develop and implement a County-wide comprehensive Fleet Management program and system to manage fleet activities

PERFORMANCE ACCOMPLISHMENTS

1. System enhancements for the Contract Management system module continue to be identified in order to enhance tracking and reporting capabilities for key program elements. Additional functionality was implemented in FY18 and early FY19. Development and capability refinements have continued throughout FY23.
2. The Procurement & Fleet Management staff participates in NIGP educational opportunities as offered, typically on a monthly basis. One employee recently received CPPB certification, one employee is working toward CPPO certification from NIGP and one employee is working on the CPCP from NAPCP. Certification takes several years of independent study before taking the required certification exams.
3. P-card and The Fuel Card (Retail) Program continues throughout the County as new employees are given access to utilize these programs.
4. A fleet leasing program was established in FY18 which over time will improve fuel efficiency of the fleet as well reduce repair and maintenance costs. As funding permits, the lease program should continue to replace older, more costly to maintain vehicles. The plan continues with a proposed increase in the number of vehicles to be acquired, and rollover of current leases coming to term in FY 24.
5. Implementation was completed in FY21 on the new processes and system for the management of the process for surplus of computers and equipment for Hamilton County. System enhancements continue to be identified and implemented to improve the functionality and effectiveness of the system.
6. A Fleet Management System to be used by both County General and the HCSO was purchased in FY21. The implementation was put on hold due to pandemic. Initial installation of the system has been completed and work continues for a planned implementation in FY24.

PERFORMANCE ACCOMPLISHMENTS (continued)

7. The first ever county-wide Procurement training program was started in FY23 and will continue into FY24. The training is designed to cover recent changes to Procurement rules and to ensure all County employees have the correct information concerning Procurement policies and procedures. Will also work on a solution to provide this training to all new employees upon hire.

PROGRAM COMMENTS

Viewed from a broader functional perspective, Procurement & Fleet Management has an administrative support role that goes beyond the basic act of buying to include planning and policy activities covering a wide range of related and complimentary matters. Included in these latter areas are the research and development required for determining the proper sources of supplies, effective utilization of technologies, etc. For all Procurement & Fleet Management activities, consideration is given to applicable standards and specifications as well as ancillary issues in areas such as accounting and surplus properties. The Procurement & Fleet Management Director leads the Department's commitment to consistently buy the right quality in the right quantity, at the right time and place, and from the right source with delivery to the right destination and to actively guide the management and oversight of the County's fleet of vehicles.



Geospatial Technology – 3105

MISSION STATEMENT

The office of Geospatial Technology serves as Hamilton County’s hub for geographic analysis, geospatial application development, and access to a broad variety of county-centric datasets and geographic resources. As our objectives continue to expand and mature, we remain firm in our primary mission – to help Hamilton County make better decisions using the power of location technology.

FUNCTION

Agencies within Hamilton County government are reliant upon us to provide datasets and application development, purchasing of software, and analysis on a daily basis. We are the data provider for the Hamilton County 9-1-1 Unified Emergency Communications District for whom we oversee addressing and road naming for all participating jurisdictions. Because we must ensure correctness, we review all submitted plats and predetermine the addressing and appropriate street names.

PERFORMANCE GOALS

1. Explore new advances in web and cloud technologies to expand our offerings, as well as reach a larger user base, and discover new ways to provide useful innovations for them.
2. Initiate the shift of all data sales requests, custom map sales requests, invoicing, and payment to a fully online experience.
3. Broaden our collaboration with other County agencies by identifying the ways that location technology can help them realize their goals.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 459,201	\$ 499,523	\$ 608,781	\$ 650,475	\$ 650,475
Employee Benefits	267,050	259,986	282,156	295,409	295,409
Operations	231,412	186,324	199,349	164,949	164,949
Total Expenditures	\$ 957,663	\$ 945,833	\$ 1,090,286	\$ 1,110,833	\$ 1,110,833

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Continue to assist the Hamilton 911 District and Election Commission by improving the master street addressing layer containing addresses for each residence, business, and facility in Hamilton County
2. Continue to assist the Assessor of Property’s Office to develop and maintain an accurate spatial parcel dataset for Hamilton County
3. Continue to assist WWTA with field work application solution refinement and create internal and public GeoCortex website applications
4. Continue to assist the Regional Planning Agency with their zoning application and data base support
5. Continue a close working relationship with Geospatial Technology Partners to promote GIS in municipalities and utility districts across Hamilton County
6. Continue to ensure we are utilizing the most effective geospatial technology software for our servers, workstations, and web applications
7. Migrate to new servers for web publishing and SQL
8. Migrate to a data portal architecture as an improved and more widely accessible means of serving out geospatial data and services
9. Continue to develop field applications for Engineering
10. Continue to develop field applications and educational applications for Water Quality
11. Continue evolving with the Health Department to enhance their decision-making ability regarding community education, outreach, and the tracking and assessment of county disparities and issues
12. Improve 9-1-1 data management by automating data delivery processes and quality control
13. Streamline correspondence component of the change-of-address process by prepopulating information for letters/documentation

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Map/data requests completed	520	550	612	
Addresses added / modified	7,600	7,750	8,405	
Road segments added / modified	N/A	870	224	
Plats reviews and registered	N/A	N/A	465	
Creation of web services for clients using 3rd party app platforms	N/A	N/A	10	

PERFORMANCE ACCOMPLISHMENTS

1. Assisted the Health Department with COVID-19 analysis and cartographic visualizations.
2. Created cloud application/executive dashboard for the Sequoyah Power Plant evacuation drills.

PERFORMANCE ACCOMPLISHMENTS (continued)

3. Enhanced 9-1-1 dispatch system by addition of railroad crossing ID/Phone/Owner information.
4. Provided reports for volunteer fire departments to help acquire funding.
5. Created new datasets for businesses and religious facilities for addition to the 9-1-1 system.
6. Updated the Enterprise South Nature Park's Kiosk cartographic layout and pamphlets.
7. Addition of an address request form to reduce phone calls/walk-ins and refine the process.
8. Created a housekeeping survey for Water Quality to aid in the inspection of buildings. A corresponding field app provides the mobile means of data input.
9. Created a traffic signal inspection dashboard for Engineering to track monthly and annual signal inspection progress and signals in need of repair. A corresponding field app provides the mobile means of data input.
10. Developed a storm water data management dashboard for Engineering to track storm water asset inventory collections. A corresponding field application serves as the data input via a GNSS receiver.
11. Developed a dashboard for Facilities and Maintenance to digitize the floor plans of all Hamilton County owned buildings and track who occupies each room/building.
12. Developed a storm water control measures application for Water Quality to add points for permitting sites, which is designed to double as a portal for contractors to submit completed permit applications.
13. Developed a watershed educational application for Water Quality that allows residents to search their address and discover which watershed they fall within. It will be available on the Water Quality website and used as an educational tool at outreach events.

PROGRAM COMMENTS

We maintain a wide array of ever-changing spatial datasets. Whether we're adding addresses for emergency response or voter registration, tracking municipal and political boundary changes, or adding new streets for routing, we must maintain a constant awareness of what is going on in Hamilton County. We are called upon to assist when there are floods, fires, tornadoes and other disastrous situations because we can delineate impacted areas, identify potentialities, analyze rescue or evacuation options, calculate damage assessments, and disseminate information to personnel on the ground. Within the framework of County government, we collaborate with other offices toward the development of unique geospatial solutions. The general public also has the power to leverage the information we maintain by way of the data access solutions available through our website. Supplemental funding for our larger data acquisitions is accomplished by way of the HCGIS Partnership which is managed by us and consists of municipalities and utility districts throughout Hamilton County.

Our GeoCortex websites are utilized as the desktop GIS software not only within County government offices, but also in all other municipal offices and utility districts throughout Hamilton County, as well as development firms, real estate brokers, mortgage brokers, insurance firms, and the general public.

PROGRAM COMMENTS (continued)

Because we have acquired thousands of users and are embedded as the primary source for geographic data in Hamilton County as a whole, our overall function is made clear –we must collect and maintain an exhaustive store of geographic datasets. We must explore the relationships between those datasets; develop applications that target the needs of other Hamilton County offices, our partners, and the general public; and ensure that the information we provide meets our currency and accuracy standards.

Telecommunications – 3106

FUNCTION

To provide telecommunication services to all County Government offices and departments. These services also include the design of communication infrastructure, audio visual equipment, WebEx, door access, and cameras.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 544,017	\$ 581,909	\$ 589,721	\$ 594,332	\$ 594,332
Employee Benefits	267,424	285,571	285,530	228,627	228,627
Operations	80,334	109,839	139,002	169,001	169,001
Total Expenditures	\$ 891,775	\$ 977,319	\$ 1,014,253	\$ 991,960	\$ 991,960

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Program and maintain Cisco VOIP telephone network
2. Provide level 1 support for Cisco VOIP telephones
3. Program and maintain over 2,500 telephones on the network
4. Coordinate all carrier circuits
5. Produce monthly cellular telephone bills for all offices and departments
6. Install and maintain all voice and data cabling systems
7. Maintain and support all audio visual equipment needs
8. Maintain and support all WebEx needs
9. Maintain and support all door access equipment and user needs
10. Maintain and support all cameras

PROGRAM COMMENTS

Telecommunications is currently focused on the upgrade of all door access servers and software. Camera servers and software are also being upgraded.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 310,003	\$ 305,148	\$ 399,750	\$ 418,953	\$ 418,953
Employee Benefits	162,046	164,173	175,563	186,440	186,440
Operations	19,419	12,749	32,600	32,600	32,600
Total Expenditures	\$ 491,468	\$ 482,070	\$ 607,913	\$ 637,993	\$ 637,993

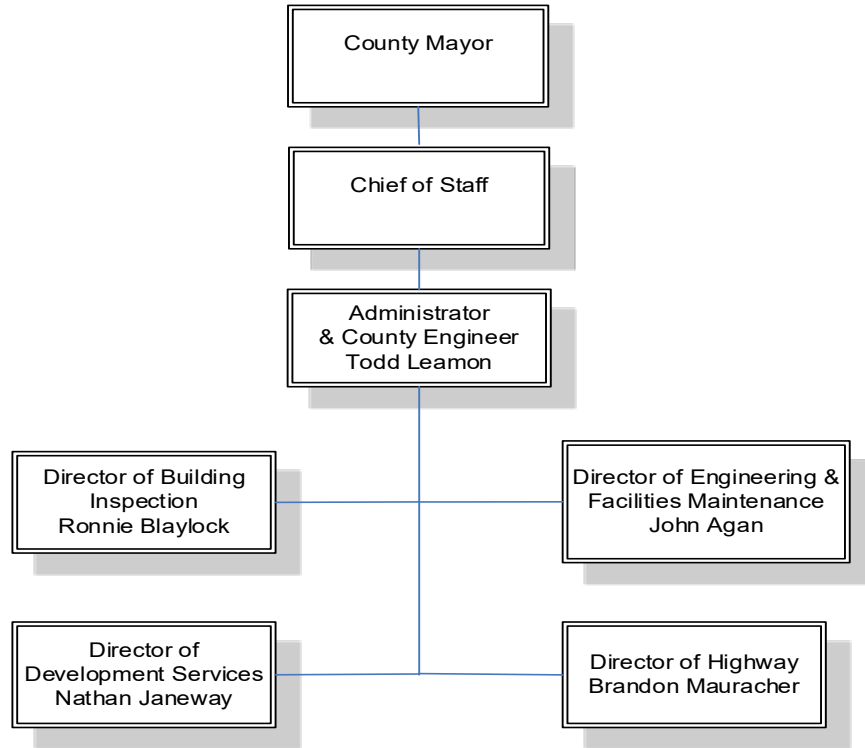
Authorized Positions

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



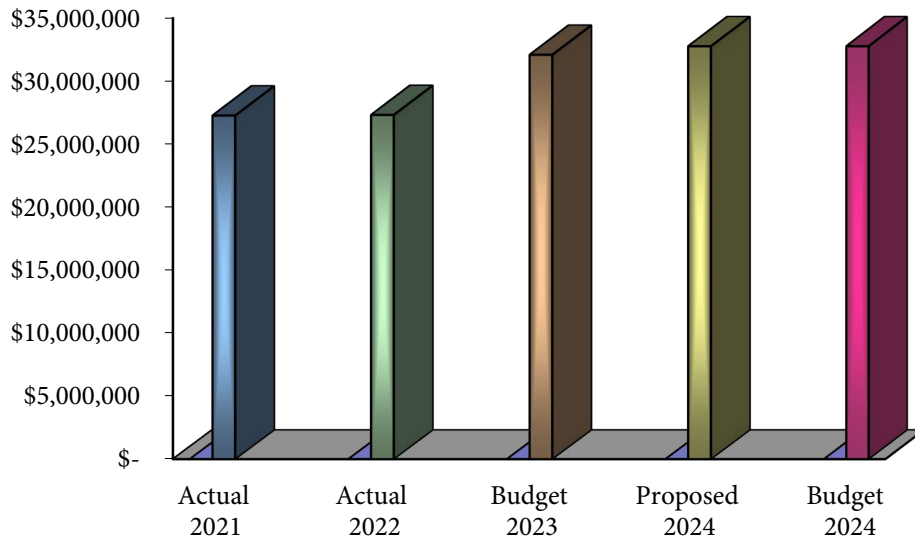
Public Works Division

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

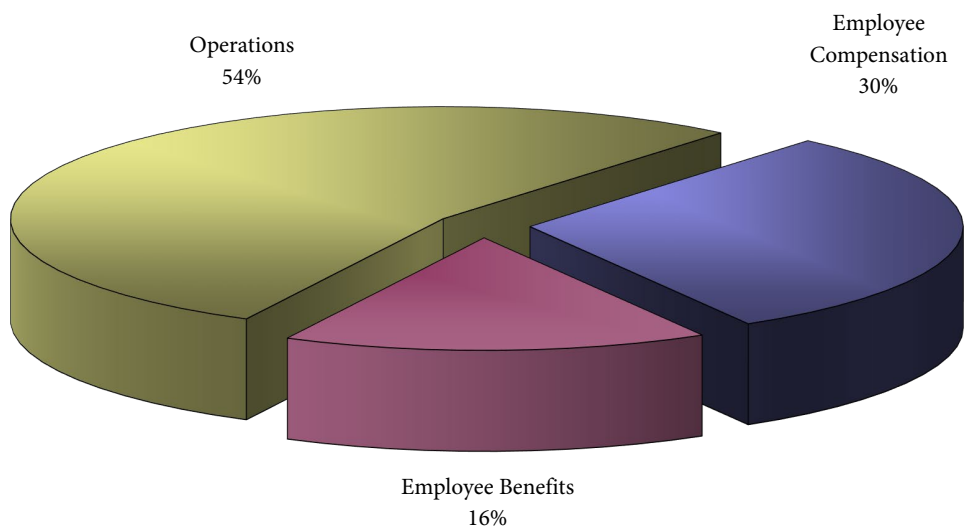


Left to right: Ronnie Blaylock, Todd Leamon, Brandon Mauracher, Nathan Janeway, John Agan

Public Works Division Expenditures



FY 2024 Expenditures by Type



**Public Works Division
Expenditures by Departments**

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Public Works Administrator	\$ 269,171	\$ 278,100	\$ 287,373	\$ 452,776	\$ 452,776
Building Inspection	1,261,299	1,249,855	1,180,029	1,183,616	1,183,616
Custodial / Security Service	2,447,122	2,953,473	3,877,223	3,843,344	3,843,344
Security Services	937,033	1,133,172	1,498,358	893,067	893,067
Traffic Shop	506,712	566,089	549,596	596,365	596,365
Real Property	365,162	307,058	441,314	411,016	411,016
Development Services	-	-	550,542	715,561	715,561
Engineering	1,033,098	720,045	976,195	1,030,323	1,030,323
Highway	10,852,385	10,817,506	11,338,079	11,902,834	11,902,834
PLM I	310,038	335,026	319,951	350,407	350,407
PLM II	117,920	120,336	139,248	142,409	142,409
PLM III	1,319,717	1,430,769	1,291,673	1,319,377	1,319,377
Stockroom	482,959	474,965	417,259	405,112	405,112
Recycling	285,716	292,151	393,807	471,997	471,997
Waste Tire Program	588,628	593,572	552,179	632,149	632,149
Facilities Maintenance	3,294,095	3,194,887	4,417,528	4,601,424	4,601,424
Utilities	2,272,543	2,179,296	2,666,906	2,500,000	2,500,000
Other Public Works	350,526	130,260	366,704	417,000	417,000
Stormwater	598,079	563,614	832,901	904,436	904,436
	\$ 27,292,203	\$ 27,340,174	\$ 32,096,865	\$ 32,773,213	\$ 32,773,213

Authorized Positions

Full-time	210.00	210.00	210.00	202.00	202.00
Skimp	-	-	-	-	-
Part-time	9.00	9.00	9.00	9.00	9.00

Public Works Administrator – 3200

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 187,939	\$ 195,526	\$ 201,541	\$ 322,982	\$ 322,982
Employee Benefits	74,087	75,780	77,081	121,044	121,044
Operations	7,145	6,794	8,751	8,750	8,750
Total Expenditures	\$ 269,171	\$ 278,100	\$ 287,373	\$ 452,776	\$ 452,776

Authorized Positions

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

PERFORMANCE OBJECTIVES

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



Building Inspection – 3204

MISSION STATEMENT

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

FUNCTION

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

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

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

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

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

Building Inspection provides a monthly building permit list to departments internally and externally for reporting purposes on a timely basis.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 709,736	\$ 746,559	\$ 696,434	\$ 722,975	\$ 722,975
Employee Benefits	423,392	417,212	381,437	352,590	352,590
Operations	128,171	86,084	102,158	108,051	108,051
Total Expenditures	\$ 1,261,299	\$ 1,249,855	\$ 1,180,029	\$ 1,183,616	\$ 1,183,616

Authorized Positions

Full-time	16.00	17.00	18.00	14.00	14.00
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 three (3) construction and licensing boards administered by Building Inspection
6. 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
7. Maintain files for continued development, substantial improvements, and amendments to properties located within the flood zones
8. Routinely and diligently inspect properties to ensure zoning compliance on all referrals.

PERFORMANCE OBJECTIVES (continued)

9. Closely monitor monthly permitting aids with respect to planned growth and development strategies for Hamilton County

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Number of permits	1,884	1,496	1,416	1,380
Building Permit Fees Collected	\$1,206,320	\$901,559	\$840,570	\$830,000
Value of Construction	\$299,961,506	\$223,330,726	\$205,569,066	\$201,324,050
Inspections & Investigations	20,588	21,369	20,444	20,355
Other Permit fees collected	\$1,183,340	\$653,495	\$585,466	\$542,328



Custodial / Security Services – 3205

MISSION STATEMENT

To provide support for custodial, security services, various building services for Hamilton County General Government offices and elected officials' offices; Manage parking lots and garages; Household Recycling Centers and the Tire Recovery Center, as well as other assignments, projects and contract services.

FUNCTION

1. Direction and operation of Cherry Street Parking Garage (3202), Health Department Parking Garage (3203), Custodial/Security Services (3205), Security Services (3206), Recycling (3220) and Waste Tire Program (3225) organizations.
2. Administration and management of contract services including, but not limited to: Cherry and Health Parking Garages operations; Static and mobile security; general cleaning, disinfecting and floor care; Elevator preventative maintenance, repair, modernization and efficiency projects; Rodent and pest control; floor matting; Solid waste disposal; and Automated Teller Machines.
3. Supervise and monitor building services for Hamilton County General Government offices, and offices and buildings of elected officials.
4. Coordinate duties and supervise County personnel in providing custodial, light maintenance and special projects; and workday security for County parking facilities in the downtown area.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 263,893	\$ 278,801	\$ 297,898	\$ 354,494	\$ 354,494
Employee Benefits	193,336	186,315	192,272	182,940	182,940
Operations	1,989,893	2,488,357	3,387,053	3,305,910	3,305,910
Total Expenditures	\$ 2,447,122	\$ 2,953,473	\$ 3,877,223	\$ 3,843,344	\$ 3,843,344

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

Security Services – 3206

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 283,727	\$ 371,175	\$ 368,657	\$ -	\$ -
Employee Benefits	165,467	215,428	225,134	-	-
Operations	487,839	546,569	904,567	893,067	893,067
Total Expenditures	\$ 937,033	\$ 1,133,172	\$ 1,498,358	\$ 893,067	\$ 893,067

Authorized Positions

Full-time	7.00	7.00	8.00	-	-
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Note: In FY 24, eight court officer positions were moved to the Office of the Sheriff's Judicial Services.

PERFORMANCE OBJECTIVES

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

Traffic Shop – 3207

MISSION STATEMENT

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

FUNCTION

The Traffic Shop makes, installs, and maintains street and traffic signs. We provide all emergency signs, barrels, cones, road striping, marking, and lights that will ensure public safety during regular hours and emergencies. These services are available to all County departments.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 229,096	\$ 227,117	\$ 243,994	\$ 271,182	\$ 271,182
Employee Benefits	162,428	180,716	167,202	156,783	156,783
Operations	115,188	158,256	138,400	168,400	168,400
Total Expenditures	\$ 506,712	\$ 566,089	\$ 549,596	\$ 596,365	\$ 596,365

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives, the Traffic Shop produced 1,205 signs; replaced 265 sign poles and 294 pole studs; replaced 160 sign brackets; inspected and cleaned warnings in 10 out of 27 districts; installed 89 thermoplastic stop bars, restriped 249 road miles and set up and maintained traffic control for three COVID-19 vaccination sites in FY 2022.



Real Property – 3210

FUNCTION

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

PERFORMANCE GOALS

To serve as primary contact and coordinator on property acquisition, sales, lease and easement transactions including the industrial development for Hamilton County Government.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 225,417	\$ 171,695	\$ 249,623	\$ 251,146	\$ 251,146
Employee Benefits	104,357	103,068	126,100	92,280	92,280
Operations	35,388	32,295	65,591	67,590	67,590
Total Expenditures	\$ 365,162	\$ 307,058	\$ 441,314	\$ 411,016	\$ 411,016

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

8. Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales
9. Conduct previous back tax property sales involving parcels of property with a two part property sale, including a Bid Opening and in-person Bid Off
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, including the future development of McDonald Farm property in Sale Creek

PERFORMANCE ACCOMPLISHMENTS

Since the Real Property Office was established in 1981 there have been 2,830 parcels of unused public property returned to the tax rolls producing over \$15 million in sales revenue through the sale of surplus and back-tax property.

Centre South Riverport Industrial Park has recently (since 2020) added Southern Champion Tray, Nichols Fleet Equipment and Hudson Materials as tenants, selling the County's last remaining available lots.

Enterprise South Industrial Park has recently added Chattanooga Industrial, LLC with their purchase of two sites, while Volkswagen, TAG Manufacturing, Plastic Omnium, Gestamp have expanded their operating facilities.

Bonny Oaks Industrial and Office Park has assisted Snider Tire and UPS with expansions to their facilities.

The Real Property Office was instrumental in acquiring the McDonald Farm property (2,170 acres) located in Sale Creek and Rhea County as a future industrial development park, combined with recreational facilities.

Assisted with the conveyance of the former Mary Ann Garber School to assist with the creation of the Building and Construction Workforce Center.

Worked alongside Hamilton County Board of Education on the acquisition of the former Cigna property for a future school site.

PERFORMANCE ACCOMPLISHMENTS (continued)

Conveyed property to the University of Tennessee Chattanooga for the expansion and future development of a health science building.

Assisted with the acquisition of 216+ acres of property along Walden's Ridge to be used for bike and hiking trails and other recreation use.

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 available industrial park land, working 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.

Real Property will continue to maintain accurate inventory files. It is the goal of the department to eventually have the responsibility to become the information hub of all property related transactions for the accuracy and accountability of all real estate matters, while focusing heavily on lease scheduling.



Development Services – 3211

MISSION STATEMENT

To provide prompt, seamless service and planning expertise to the development community and citizens of Hamilton County while protecting quality of life and the environment.

FUNCTION

Development Services provides the public facing function for all new development in Hamilton County. The department facilitates coordination among other departments in Hamilton County Government, elected officials, the Regional Planning Agency, other jurisdictions, State Government, Federal Government, and the general public. Coordination efforts include grant applications, future planning, zoning, platting, subdivision requests, and dissemination of vision from the Mayor’s office and the Hamilton County Board of Commissioners. The department follows all applicable laws and regulations in maintaining environmental and infrastructure standards for the wellbeing of Hamilton County. Groundwater Protection complies with all TDEC standards to ensure environmentally sound disposal of septic waste where necessary and issues permits for new systems or changes to existing systems. The Road Inspection team inspects new roads for acceptance into the County owned road network. New roads are evaluated in accordance with Hamilton County road standards to ensure longevity and quality.

PERFORMANCE GOALS

1. Operate as the main Hamilton County point of contact for the development community.
2. Provide for the protection of the environment and wellbeing of the County by applying a well-defined inspection and review process to any new development.
3. Coordinate with multi-jurisdictional government institutions to bridge the gap for citizens.
4. Provide guidance for long term planning efforts in coordination with elected officials and the Regional Planning Agency.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ -	\$ 347,665	\$ 455,276	\$ 455,276
Employee Benefits	-	-	197,685	216,385	216,385
Operations	-	-	5,192	43,900	43,900
Total Expenditures	\$ -	\$ -	\$ 550,542	\$ 715,561	\$ 715,561

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Develop long term strategy for development on key Hamilton County owned assets and property
2. Update and maintain Hamilton County Zoning and Subdivision Regulations
3. Work with the Regional Planning Agency on a comprehensive Area Planning effort
4. Provide a point of contact for the Hamilton County Commission and general public

Engineering – 3212

MISSION STATEMENT

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

FUNCTION

Provide engineering, inspection and administrative services.

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 671,413	\$ 441,375	\$ 543,941	\$ 567,509	\$ 567,509
Employee Benefits	296,944	226,751	252,954	215,202	215,202
Operations	64,741	51,919	179,300	247,612	247,612
Total Expenditures	\$ 1,033,098	\$ 720,045	\$ 976,195	\$ 1,030,323	\$ 1,030,323

Authorized Positions

Full-time	14.00	10.00	9.00	8.00	8.00
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

PERFORMANCE OBJECTIVES (continued)

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

PERFORMANCE ACCOMPLISHMENTS

Engineering Department provided technical design support and construction administration to other departments within County Government as well as Hamilton County Schools, projects included the construction of the Waldens Ridge and Enterprise South Nature Parking Lots, and EMS Station #15 in Ooltewah, TN, design of Middle Valley and Standifer Gap tennis courts; design of East Hamilton High School Track; design of Burton Road realignment, design of Short Tail Springs Road/Snow Hill Road intersection; technical support for McDonald Farm Dam; technical support to the Highway Department in the design and construction administration on culvert and bridge replacements at several locations;. Hamilton County Engineering coordinates subdivision development review, and conducts technical review for the County's flood plain manager.

PROGRAM COMMENTS

The Engineering Department continues to utilize a new department project tracking database, whereby project milestones and technical product delivery dates are documented, tracked, and updated. The Department managers meet monthly and quarterly to update the project accomplishment list, as well as ensure that department goals and priorities are on schedule.

Highway – 3213

MISSION STATEMENT

The Highway Department’s mission is to manage and maintain the County’s network of roads and bridges economically and efficiently while instilling confidence and reliability in the network to the traveling public.

FUNCTION

The Highway Department’s primary function is to maintain 850+ miles of hot mixed paved, surface-treated roads and bridges to a safe level for the traveling public. The Highway Department performs many activities related to maintaining all right-of-ways owned by the County, including mowing, pothole patching, ditch cleaning, culvert repair and installation, paving, etc. The Highway Department is on 24-hour emergency calls for weather-related situations such as trees or debris in the roads, flooding, snow, etc.

PERFORMANCE GOALS

The Highway Department aims to perform the above functions as economically and efficiently as possible. The traveling public will have a safe and dependable roadway network for years by achieving these goals.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 2,570,646	\$ 2,700,385	\$ 3,461,437	\$ 3,421,045	\$ 3,421,045
Employee Benefits	1,999,473	2,004,099	2,079,321	1,992,065	1,992,065
Operations	6,282,266	6,113,022	5,797,321	6,489,724	6,489,724
Total Expenditures	\$ 10,852,385	\$ 10,817,506	\$ 11,338,079	\$ 11,902,834	\$ 11,902,834

Authorized Positions

Full-time	84.00	86.00	85.00	81.00	81.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Have a minimum of two TDOT State Aid resurfacing projects each year at a 2/98 percent match
2. Mow all right-of-ways a minimum of three times per season
3. Use a minimum of 25,000 tons of asphalt to resurface roads each year
4. Respond to all work order requests as quickly as possible
5. Use in-house workforce and equipment for resurfacing versus contractors

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, the Highway Department has used 25,053+ tons of hot mix asphalt during FY 2023, including one (1) State Aid project. The Highway Department has also replaced and constructed one (1) bridge.

Preventive Line Maintenance I – 3214

MISSION STATEMENT

PLM I's mission is to maintain Hamilton County's fleet of vehicles to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM I maintains all passenger vehicles, such as cars, pick-up trucks, vans, and police vehicles. PLM I is primarily responsible for fleet preventive maintenance and responding to emergencies or other vehicle maintenance needs. PLM I tracks costs and collects information so management decision-makers have up-to-date information about their department's vehicles. This department provides fleet services, including repair and preventative maintenance. These services range from changing a headlight to overhauling an engine or transmission.

PERFORMANCE GOALS

PLM I aims to perform the functions listed above promptly so that downtime is minimized and all vehicles can be operated safely for the vehicle's life. By achieving these goals, the County's fleet of cars will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 129,700	\$ 137,453	\$ 142,553	\$ 152,569	\$ 152,569
Employee Benefits	84,758	86,476	87,748	89,988	89,988
Operations	95,580	111,097	89,650	107,850	107,850
Total Expenditures	\$ 310,038	\$ 335,026	\$ 319,951	\$ 350,407	\$ 350,407

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repairs each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, PLM I saw a reduction in return work and an increase overall in service time per county vehicle. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.

Preventive Line Maintenance II – 3215

MISSION

PLM II’s mission is to maintain Hamilton County’s fleet of vehicles, heavy-duty trucks, and equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM II performs routine service (vehicle fluids/tires) on passenger vehicles, heavy-duty trucks, and equipment. PLM II’s primary responsibilities are tire installation, tire repairs, tire rotation, oil changes, and other routine service items. Tire service responses are in an emergency (roadside) and normal conditions; all tracked services are available to management decision-makers, so they have up-to-date information for their department’s vehicles and equipment.

PERFORMANCE GOALS

PLM II aims to promptly perform the above functions to minimize downtime and maintain all vehicles and equipment at a level that will help prevent breakdowns and excessive downtime. By achieving these goals and objectives, vehicles and equipment will last longer and reduce the overall operating cost of vehicles and equipment.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 70,365	\$ 72,027	\$ 81,989	\$ 84,596	\$ 84,596
Employee Benefits	43,946	44,869	47,459	48,013	48,013
Operations	3,609	3,440	9,800	9,800	9,800
Total Expenditures	\$ 117,920	\$ 120,336	\$ 139,248	\$ 142,409	\$ 142,409

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide continuing education through training on new techniques and products in this type of service
2. Maintain up-to-date equipment to aid in the service of vehicles and equipment

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives of PLM II, the intent is to reduce rework and increase the overall service life of the County's vehicles and equipment. The purpose of this service is for all county departments to be able to reduce their vehicle and equipment fleet budget.

Preventive Line Maintenance III – 3216

MISSION STATEMENT

PLM III’s mission is to maintain Hamilton County’s fleet of heavy-duty trucks and construction equipment to a level that promotes confidence and dependability throughout all county departments.

FUNCTION

PLM III performs maintenance and repairs primarily on the Highway Department’s heavy equipment, dump trucks, tractors, and equipment in general, but these services are available to any county department. These repairs include rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting. The service responses are emergency (roadside), assisting in Highway Department compound maintenance, and maintaining brine-making systems in normal conditions. All services are tracked and are available to management decision-makers so they have up-to-date information for their department’s vehicles and equipment.

PERFORMANCE GOALS

PLM III aims to promptly perform the above functions to minimize downtime and ensure all trucks and equipment are safely operated for the vehicle’s life. By achieving these goals, the County’s fleet of vehicles and equipment will last longer and be dependable throughout its service life.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 493,288	\$ 498,908	\$ 583,180	\$ 608,369	\$ 608,369
Employee Benefits	273,418	288,926	328,043	330,058	330,058
Operations	553,011	642,935	380,450	380,950	380,950
Total Expenditures	\$ 1,319,717	\$ 1,430,769	\$ 1,291,673	\$ 1,319,377	\$ 1,319,377

Authorized Positions

Full-time	12.00	12.00	13.00	13.00	13.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide at least 12 hours of mechanic training on different aspects of vehicle repair each year
2. Maintain up-to-date diagnostic equipment to perform analysis on vehicles

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives, PLM III intends to reduce rework and increase overall service time per county trucks and equipment. The intent of these services and high demands is for all county departments to be able to reduce their vehicle operating budgets.

Stockroom – 3217

MISSION

The Stockroom’s mission is to maintain an inventory of supplies the Highway Department needs in the most efficient manner possible.

FUNCTION

The Stockroom is responsible for having inventory available for Highway employees; the items are available daily. Items can be tracked so management knows what employee received each item. The Stockroom inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, tires, gloves, hand tools, water coolers, etc. This service and supplies are available to all county departments.

PERFORMANCE GOALS

The Stockroom aims to provide the items listed above promptly and at the lowest/best possible cost to minimize equipment and employee downtime.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 78,226	\$ 78,937	\$ 73,258	\$ 74,869	\$ 74,869
Employee Benefits	49,543	43,893	59,001	43,643	43,643
Operations	355,190	352,135	285,000	286,600	286,600
Total Expenditures	\$ 482,959	\$ 474,965	\$ 417,259	\$ 405,112	\$ 405,112

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide the most cost-effective supplies promptly
2. Provide quick and friendly service to all customers
3. Constantly quote items to provide the most economical supplies

PERFORMANCE ACCOMPLISHMENTS

By implementing the goals and objectives above, the Stockroom has seen a reduction in unaccounted items and a decrease in downtime for Highway Department repairs. The intent of this service and demand is for all county departments to be able to operate more efficiently.



Recycling – 3220

MISSION STATEMENT

To create, coordinate, operate and manage Hamilton County's Household Recycling Centers and related projects; to create and cultivate useful, relevant opportunities to promote participation in reducing and recycling of glass, paper, plastic, mixed metals, aluminum, cardboard and automotive fluids; to protect public health and safety, enhancing the quality of the environment; and to maintain a comprehensive solid waste management system in accordance with the reduction goals of the State of Tennessee's Solid Waste Management Act of 1991 and 2015-2025 Solid Waste and Materials Management Plans.

FUNCTION

1. Operation of Household Recycling Centers and interoffice and intergovernmental programs.
2. Keeping records and submitting reports in accordance with applicable local, state and federal laws.
3. Marketing of recycling/recovery centers and community participation benefits.

PERFORMANCE GOALS

1. Reduce waste, increase recycling.
2. Manage collection of recyclables.
3. Diversion of solid waste from the landfill.
4. Transport all materials to beneficial end users.
5. Meet and/or exceed the State of Tennessee 25% waste reduction goal.
6. Track visits and recyclables by center/project.
7. To create required reports for the state and county.
8. Ensure departmental tasks are performed in a safe manner.
9. Maintain cleanliness of centers, vehicles and equipment.
10. Utilize County Fair for promotional opportunities to communicate and educate citizens.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 156,752	\$ 152,697	\$ 248,141	\$ 274,358	\$ 274,358
Employee Benefits	66,376	66,409	75,357	104,489	104,489
Operations	62,588	73,045	70,309	93,150	93,150
Total Expenditures	\$ 285,716	\$ 292,151	\$ 393,807	\$ 471,997	\$ 471,997

Authorized Positions

Full-time	3.00	3.00	3.00	3.00	3.00
Skimp	-	-	-	-	-
Part-time	9.00	9.00	9.00	9.00	9.00

PERFORMANCE OBJECTIVES

1. Achieve the best customer service possible and encourage safe, proper handling of material
2. Document household recycling center visits and individual material collections
3. Train Center personnel in the safe and efficient operation including correct procedures of separating recyclables, placing material in the appropriate containers and keeping the recycling centers clean
4. Oversee maintenance and cleanliness of centers and review State inspection reports accordingly
5. Monitor market value of material collected and coordinate transportation to the appropriate recycler

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Recycling Center Visits	147,552	137,699	128,565	132,422
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	2,069	1,786	1,653	1,785
Total dollars saved in landfill cost due to recycling	\$138,277	\$94,658	\$91,068	\$93,800
Cubic yards of landfill space saved due to recycling	15,887	13,157	12,474	13,188
Gallons of automotive fluids recycled	9,770	7,429	6,771	7,474

Waste Tire Program – 3225

MISSION

To provide, manage, and monitor Waste Tire Recycling services for Hamilton County automobile dealers as promulgated by the Tennessee Department of Environment and Conservation and in accordance with applicable laws, rules and regulations, TCA § 680211-866 and 867, Chapter 0400-11-01-02 and TCA § 68-211-816 (b).

FUNCTION

1. Operation of the Tire Recovery Center.
2. Receive waste tires from dealers and citizens.
3. Transport and process waste tires for beneficial end use.
4. Document visits and trailer loads and submit reports accordingly.
5. Monitor Tennessee Department of Revenue payments to Hamilton County.

PERFORMANCE GOALS

1. Achieve the best customer service in the least amount of time while encouraging safe, proper handling of tires.
2. Attentiveness in following safety, compliance and performance procedures, protocols and requirements in overall operation, maintenance and cleanliness of the Center.
3. Utilize the TireTracks management tool for competent data entry for manifests.
4. Exercise clear exchange of information, engaged listening and constructive nonverbal communication.
5. Reconcile manifests and invoices before making payments while following established internal controls.
6. Reconcile Tennessee Department of Revenue payments with Hamilton County tire dealers.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 85,294	\$ 94,935	\$ 105,459	\$ 119,749	\$ 119,749
Employee Benefits	63,498	67,150	69,385	72,450	72,450
Operations	439,836	431,487	377,335	439,950	439,950
Total Expenditures	\$ 588,628	\$ 593,572	\$ 552,179	\$ 632,149	\$ 632,149

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Conduct work in an efficient and safe manner
2. Monitor unloading, loading and stacking of tires in the trailer
3. Maintain cleanliness of centers
4. Verify dealer accounts and tire counts
5. Oversee transportation and certified end user contractor(s)
6. Verify contracted services are performed and accomplished as agreed
7. Monitor the Tennessee Department of Revenue quarterly payments for correctness
8. Submit annual report to the Tennessee Department of Conservation
9. Create an accurate manifest for each transaction

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Tires: Tons Diverted	4,524	4,686	5,246	5,508
Total dollars saved in landfill cost	\$239,772	\$248,358	\$283,284	\$297,432
Cubic yards of landfill space saved (1 ton = 4 cubic yards)	18,096	18,774	20,984	22,032

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,403,395	\$ 1,375,301	\$ 1,524,031	\$ 1,863,203	\$ 1,863,203
Employee Benefits	893,698	920,401	996,364	988,969	988,969
Operations	997,002	899,185	1,897,133	1,749,252	1,749,252
Total Expenditures	\$ 3,294,095	\$ 3,194,887	\$ 4,417,528	\$ 4,601,424	\$ 4,601,424

Authorized Positions

Full-time	36.00	37.00	36.00	36.00	36.00
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 increased completion of call in work orders to under 48 hours of repair issue. The following major projects were handled by maintenance staff and /or managed with contractor support: Completion of new roofs at Preservation Drive building, and Public Works complex. Renovation to building interior finishes in the living and office areas at EMS Station #12 and 14. Office suite renovations including new lighting, floor finish, and painting at the Mayor's office in the historic courthouse and the District Attorney's office areas at the Courts building – both projects were completed in under 6 weeks. Water damaged areas of the Trustee's office were repaired. The industrial park monuments at Enterprise South and Riverport were upgraded and painted for the first time in over 20 years. All county traffic signals and school flashers were maintained on a continuous basis. Facilities Maintenance created a building inventory “dashboard” which provides an electronic building asset management tool for the 125 facilities maintained by the department. Public Works administration building construction continues. One of the most memorable accomplishments this year – Facilities Maintenance undertook the effort to place, light, and decorate the first annual Christmas tree – which soared at 20 feet, on the front lawn of the Courthouse.

PROGRAM COMMENTS

The Facilities Maintenance Department created a “one-stop” email address and phone call in number for traffic signal repair. Work order completion and project performance are reviewed by senior management staff and input from department technicians are utilized to improve job performance on future projects.

Utilities – 3270

FUNCTION

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Utility Services	\$ 108,237	\$ 106,727	\$ 198,805	\$ 198,805	\$ 198,805
Telephone	358,039	370,785	500,000	364,593	364,593
Electricity	1,196,045	1,187,161	1,370,188	1,370,188	1,370,188
Water	369,558	229,626	325,000	293,501	293,501
Gas	197,171	233,512	230,913	230,913	230,913
Trustees Commission	-	4,905	-	-	-
Disposal Services	43,493	46,580	42,000	42,000	42,000
Total Expenditures	\$ 2,272,543	\$ 2,179,296	\$ 2,666,906	\$ 2,500,000	\$ 2,500,000

Other Public Works

FUNCTION

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

Cherry Street Parking Garage – is a 707 stall, five level parking facility located at 625 Cherry Street that extends from Cherry to Walnut Street between the Hamilton County Chattanooga Courts building and the Historic Hamilton County Courthouse. The County engages a parking management company for the day –to-day operations.

Health Department Parking Garage – is a 268 stall, four level parking facility located at 200 Hampton Street behind the Hamilton County Health Department. The County engages a parking management company for the day-to-day operations.

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Administration - Tornado	\$ 350,526	\$ 17,638	\$ -	\$ -	\$ -
Cherry Street Parking Garage	-	75,280	217,264	254,000	254,000
Health Dept Parking Garage	-	37,342	149,440	163,000	163,000
Total Expenditures	\$ 350,526	\$ 130,260	\$ 366,704	\$ 417,000	\$ 417,000

Stormwater – 0808000

MISSION STATEMENT

To comply with applicable Federal and State clean water laws and regulations by protecting water quality by preventing pollution, providing education on the importance of water quality to the environment and the public health, and promoting public involvement in the stewardship of the local water environment.

FUNCTION

The Hamilton County Water Quality Program operates within the parameters of National Pollutant Discharge Elimination System (NPDES) Permit No.TNS0775566 in order to discharge stormwater from a municipal separate storm sewer system (MS4) into waters of the State. The Phase II Storm Water program is mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. This multi-jurisdictional program represents eight municipalities within Hamilton County: Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside, Soddy Daisy, and Walden, as well as the urbanized (density equal to or greater than 1,000 people per square mile) portion of unincorporated Hamilton County. Funding for this Program is generated by an annual water quality user fee for properties within the Program boundary.

The Program goal is to satisfy permit requirements and thereby improve water quality in Hamilton County. This is achieved through education and regulation. By educating children and adults, erosion control industry professionals, the development community, and government employees about the importance of stormwater quality, prohibiting illicit discharges, and regulating aspects of development that may impact water quality (i.e. erosion, sedimentation, and runoff volume increases), the Program will achieve its goals.

PERFORMANCE GOALS

1. Educate school teachers, contractors, developers and the general public about stormwater pollution;
2. Provide opportunities for public involvement to address stormwater pollution;
3. Maintain stormwater outfalls and inlets in program areas;
4. Prohibit illicit discharges and illegal connections;
5. Review and approve development plans, and issue permits for construction activity;
6. Perform inspections and complaint investigations on active construction sites, municipal facilities, and other stormwater-related activities.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 310,602	\$ 235,040	\$ 383,014	\$ 449,539	\$ 449,539
Employee Benefits	182,573	178,759	202,362	201,429	201,429
Operations	104,904	149,815	247,525	253,468	253,468
Total Expenditures	\$ 598,079	\$ 563,614	\$ 832,901	\$ 904,436	\$ 904,436

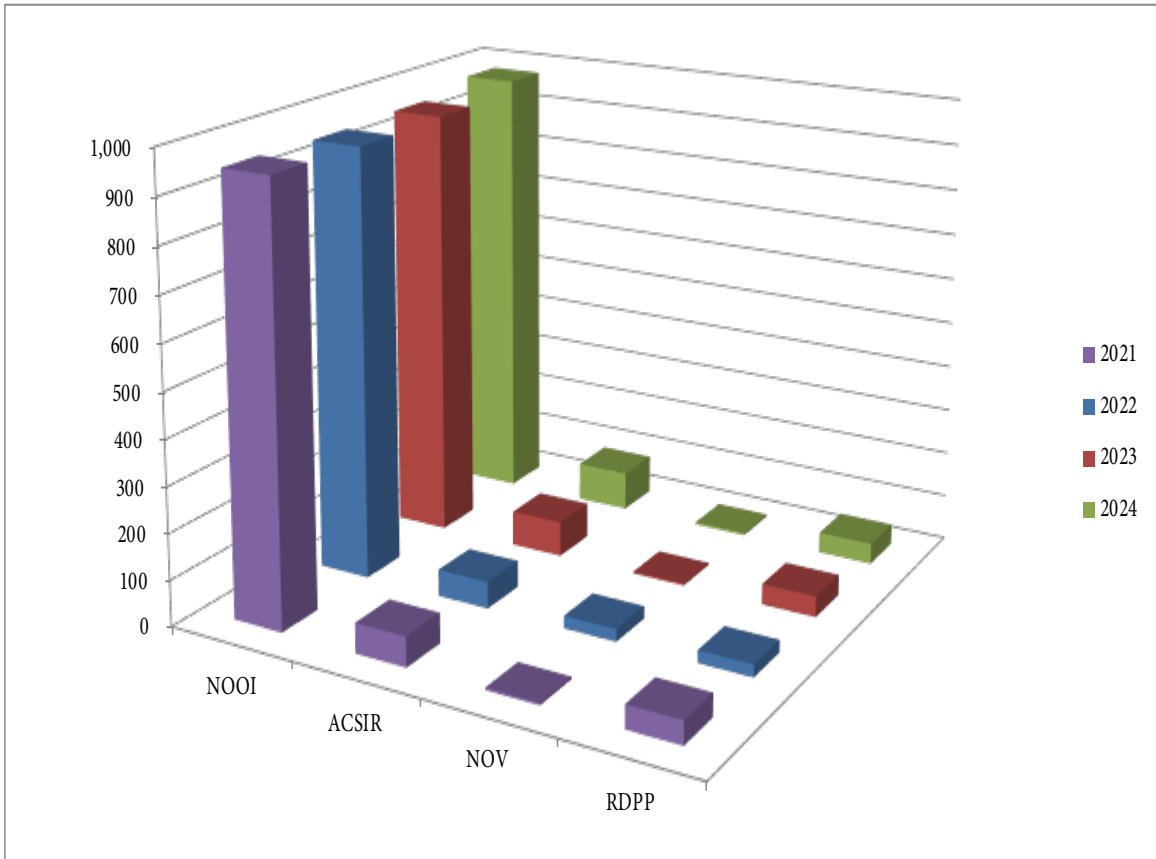
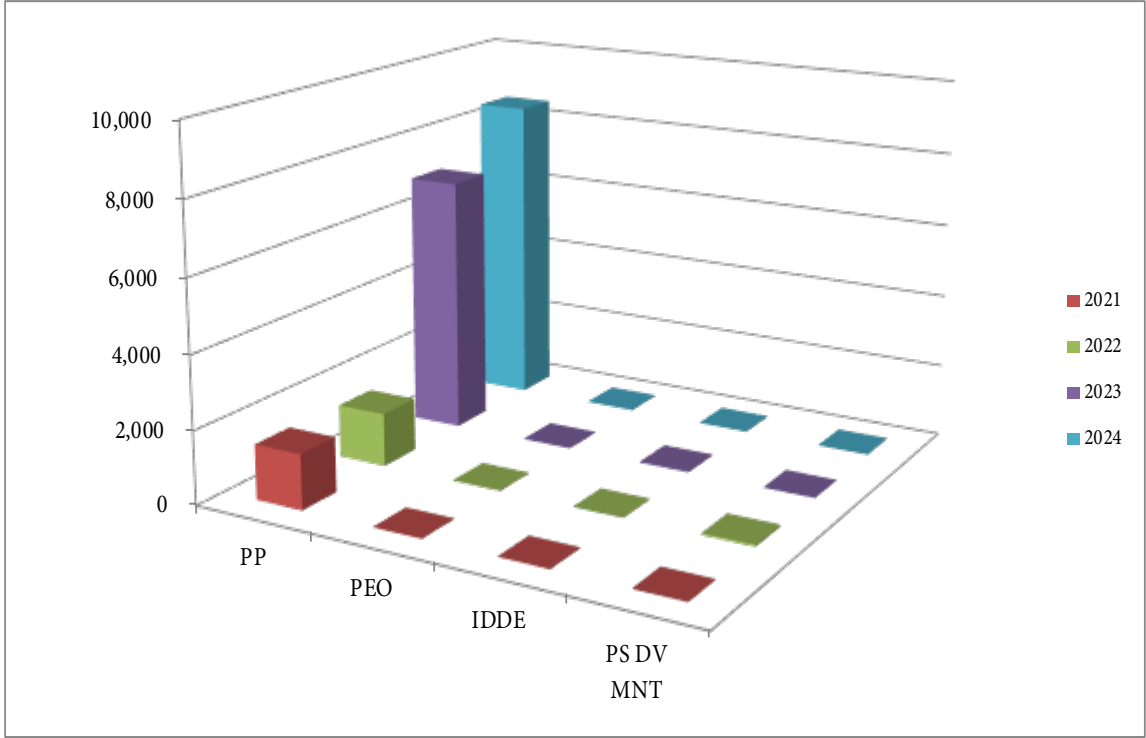
Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Conduct workshops, presentations and seminars. Provide training for municipal/county employees regarding stormwater pollution prevention. Provide educational materials to the general public, developers, and contractors;
2. Provide opportunities for the public to become involved in stormwater issues;
3. Continue to map stormwater outfalls in the Program area;
4. Detect and eliminate illicit discharges impacting the MS4;
5. Inspect municipal/county facilities for stormwater-related good housekeeping compliance;
6. Issue permits for construction/development activities, and inspect construction activities and permanent runoff control practices for compliance with Program Rules and Regulations;
7. Perform water quality complaint investigations for the County area including the eight municipalities.

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Public Participation in Stormwater Issues (PP)	1,500	1,450	7,000	8,500
Public Education and Outreach Events (PEO)	15	15	17	20
Illicit Discharge Detection and Elimination (IDDE)	15	5	28	10
Permanent Stormwater Management in New Development and Redevelopment (PS VS MNT)	0	50	2	5
Number of outfalls identified (NOO1)	950	945	950	975
Active construction sites inspected monthly (ACSIR)	65	58	77	85
Violation notices issued for illicit discharges / construction sites (NOV)	5	27	4	5
Reviewed development project plans (RDPP)	50	27	45	45



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.

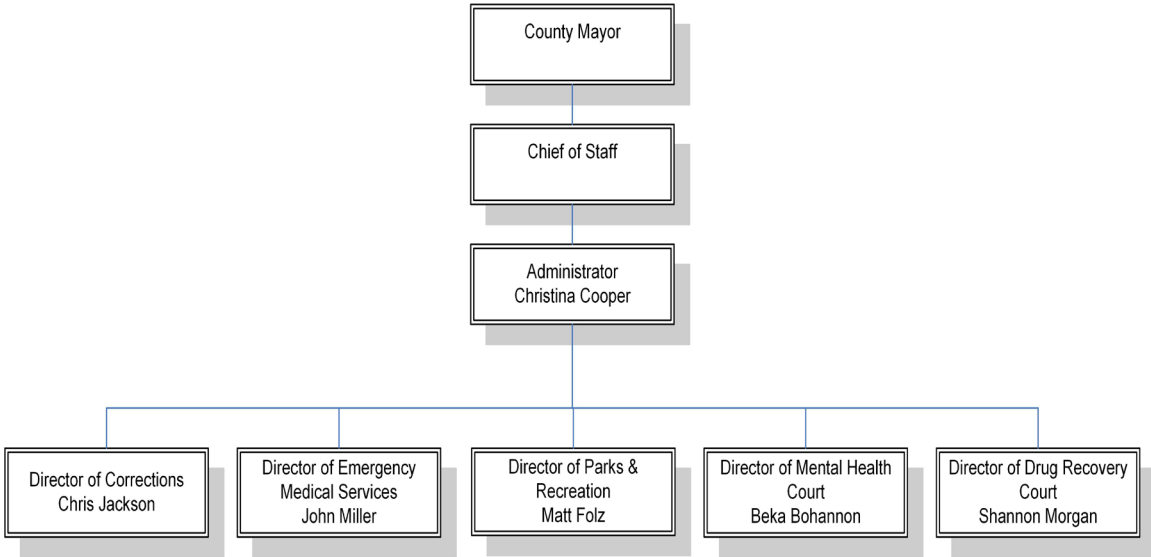
The Program completed the EPA Water Quality Scorecard for each of the participating jurisdictions to identify areas that could prove to be hurdles to updating future regulations to include green infrastructure.

The Hamilton County Water Quality Program is a multi-jurisdictional program which includes the cities of Collegedale, East Ridge, Lakesite, Red Bank, Ridgeside and Soddy Daisy, the towns of Lookout Mountain and Walden, and the urbanized portion of unincorporated Hamilton County.



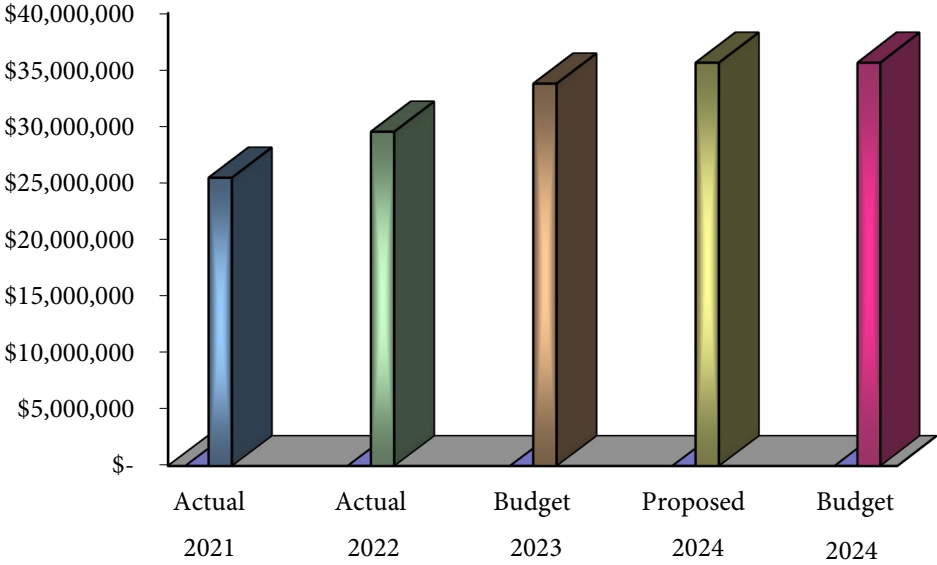
General Services Division

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

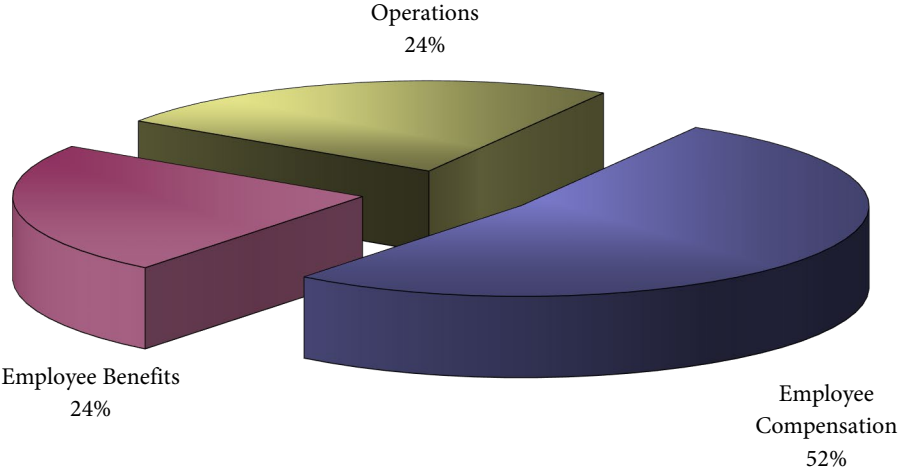


Front Left to Right: Shannon Morgan, Christina Cooper, Beka Bohannon
Back Left to Right: Chris Jackson, Matt Folz, John Miller

General Services Division Expenditures



FY 2024 Expenditures by Type



**General Services Division
Expenditures by Departments**

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
General Services Administrator	\$ 232,445	\$ 253,384	\$ 258,271	\$ 270,549	\$ 270,549
Recreation	2,339,465	2,660,861	2,494,912	2,797,682	2,797,682
Riverpark	2,331,117	2,335,589	2,600,100	2,647,505	2,647,505
Community Corrections Program	594,858	523,099	606,482	640,942	640,942
Community Corrections - Misdemeanors	792,087	725,703	1,118,105	1,172,604	1,172,604
Litter Grant	568,952	537,322	700,654	666,136	666,136
Pretrial Diversion Program	762,407	752,422	993,030	1,023,461	1,023,461
Pretrial Diversion Program - JAG	73,738	72,872	38,091	-	-
Enterprise South Nature Park	1,133,538	1,284,937	1,710,214	1,743,032	1,743,032
McDonald Farm Park	-	69,281	217,944	286,586	286,586
Community Parks	717,449	1,206,274	935,557	1,094,723	1,094,723
Mental Health Court	289,648	281,172	411,851	518,339	518,339
Mental Health Court - VOCA Grant	187,822	144,435	185,335	-	-
Emergency Medical Services	13,218,534	16,353,124	17,969,529	19,114,191	19,114,191
Other General Services	1,722,261	1,710,850	2,291,915	2,629,927	2,629,927
Recovery Court	524,926	630,290	1,247,558	1,018,395	1,018,395
	\$ 25,489,247	\$ 29,541,615	\$ 33,779,548	\$ 35,624,072	\$ 35,624,072

Authorized Positions

Full-time	281.00	284.00	302.00	309.00	309.00
Skimp	2.00	2.00	2.00	2.00	2.00
Part-time	10.00	8.00	12.00	10.00	10.00

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 162,169	\$ 166,525	\$ 174,369	\$ 184,666	\$ 184,666
Employee Benefits	65,021	81,450	76,603	78,582	78,582
Operations	5,255	5,409	7,299	7,301	7,301
Total Expenditures	\$ 232,445	\$ 253,384	\$ 258,271	\$ 270,549	\$ 270,549

Authorized Positions

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

PERFORMANCE ACCOMPLISHMENTS

Supporting and enhancing the development of staff within the Hamilton County Emergency Medical Services department has been a long term goal for the Administrator of General Services. Upgrades to equipment, pay scale, training, and educational opportunities for staff are helping with the ability to attract and maintain staff, while reducing on the job injury and employee burnout.

New ideas and staff additions to the Parks and Recreation Department has created a vibrant and exciting environment for employees and visitors to the parks locations. Reorganization of leadership duties and changes to departmental structure and staffing are leading to a revitalized County Fair in 2023, along with several other fun and creative changes. Significant upgrades to facilities, support of the local recreational youth leagues, and community partnerships continue to drive Hamilton County Parks and Recreation forward.

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

Oversight of these programs and their connection to the opioid crisis, along with monitoring of available legal, State, and Federal dollars to be used appropriately as directed by various resources, has been a priority for the Administrator.

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

MISSION STATEMENT

The mission of the Parks and Recreation Department is to create a safe and welcoming environment for our park patrons. As stewards, we provide exceptional parks, open spaces, recreational facilities and services for the betterment of Hamilton County. Our everyday intention is to cultivate a culture of collaboration and innovation.

FUNCTION

The function of the Parks Department is threefold:

- To provide operational oversight, maintenance, and visitor services
- Protect and promote the resources and amenities within County Parks
- Contribute to the identity and quality of life in Hamilton County

PERFORMANCE GOALS

To support the mission and vision of the department, service and spending priorities have recently been defined by four (4) goals – each include multiple objectives and results.

1. Promote Organization Excellence
2. Improve Business Practices
3. Strengthen Financial Sustainability
4. Increase Access and Value to the Community

Recreation Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,085,152	\$ 1,208,391	\$ 1,253,984	\$ 1,371,867	\$ 1,371,867
Employee Benefits	661,844	667,725	692,332	705,134	705,134
Operations	592,469	784,745	548,596	720,681	720,681
Total Expenditures	\$ 2,339,465	\$ 2,660,861	\$ 2,494,912	\$ 2,797,682	\$ 2,797,682

Authorized Positions

Full-time	27.93	27.93	28.33	28.33	28.33
Skimp	1.00	1.00	1.00	1.00	1.00
Part-time	-	-	-	-	-

Riverpark	Actual	Actual	Budget	Proposed	Budget
Expenditures by type	2021	2022	2023	2024	2024
Employee Compensation	\$ 1,138,708	\$ 1,157,571	\$ 1,369,404	\$ 1,473,211	\$ 1,473,211
Employee Benefits	760,247	761,393	778,266	787,414	787,414
Operations	432,162	416,625	452,430	386,880	386,880
Total Expenditures	\$ 2,331,117	\$ 2,335,589	\$ 2,600,100	\$ 2,647,505	\$ 2,647,505

Authorized Positions

Full-time	32.83	31.83	31.83	31.83	31.83
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Enterprise South Naure Park	Actual	Actual	Budget	Proposed	Budget
Expenditures by type	2021	2022	2023	2024	2024
Employee Compensation	\$ 596,294	\$ 662,377	\$ 896,643	\$ 956,618	\$ 956,618
Employee Benefits	393,674	465,283	498,738	496,581	496,581
Operations	143,570	157,277	314,833	289,833	289,833
Total Expenditures	\$ 1,133,538	\$ 1,284,937	\$ 1,710,214	\$ 1,743,032	\$ 1,743,032

Authorized Positions

Full-time	18.84	19.84	19.84	19.84	19.84
Skimp	1.00	1.00	1.00	1.00	1.00
Part-time	-	-	-	-	-

Community Parks	Actual	Actual	Budget	Proposed	Budget
Expenditures by type	2021	2022	2023	2024	2024
Employee Compensation	\$ 341,390	\$ 305,961	\$ 494,617	\$ 570,422	\$ 570,422
Employee Benefits	268,501	274,923	287,023	330,384	330,384
Operations	107,558	625,390	153,917	193,917	193,917
Total Expenditures	\$ 717,449	\$ 1,206,274	\$ 935,557	\$ 1,094,723	\$ 1,094,723

Authorized Positions

Full-time	10.40	10.40	10.00	11.00	11.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Promote Organization Excellence
 - a) Review existing staffing levels and adjust based on operational needs
 - b) Two additional Certified Playground Safety Inspectors
 - c) Two additional Licensed Pesticide Applicators
 - d) Two additional Certified Parks and Recreation Professionals
 - e) Identify and implement professional development courses for existing staff
2. Improve Business Practices
 - a) TeamUp: Central communication and scheduling share center. An app and web driven technology that joins all park positions with current and up to date information.
 - b) Develop a workflow, checklist, and special event standard for event production and programming
 - c) Develop tracking S.O.P.'s for park performance metrics
 - d) Initiate social and community messaging programs across all parks with a uniform approach
 - e) Effective structuring to the P-Card process
3. Strengthen Financial Sustainability
 - a) Rate increases at Chester Frost Park
 - b) Merchandise Sales
4. Increase Access and Value to the Community
 - a) Open Walden's Ridge Park
 - b) Open McDonald Farm as a community park
 - c) Install and replace old docks and fishing piers
 - d) Plan and Implement the Hamilton County Fair
 - e) Infrastructure repair and replacement
 - f) Open the County's first senior and youth center
 - g) Open Pinky's Point

PERFORMANCE ACCOMPLISHMENTS

Chester Frost Park

- Hosted Events:
 - 65 fishing tournaments
 - Nooga Lights: 8,500 attendees
 - Nooga Splash Summer Series
- Programmed Events:
 - Free community movie nights
- Capital Improvements
 - Smokemont restroom roof replacement
 - Washer and Dryer Replacements

PERFORMANCE ACCOMPLISHMENTS (continued)

Community Parks

- Hired a Community Parks Supervisor to allow the Superintendent to focus on Capital Projects
- Capital Improvements
 - Replaced turf at Standifer Gap park and football field
 - Standifer Gap tennis courts repaired with the addition of 4 pickle ball courts
 - Replaced over 250 spotlights at all ball fields for night play
 - Installed infield mix to improve the quality of play
 - To save on contracted services, a Soil Conditioner attachment was purchased

Enterprise South Nature Park

- Hosted Events:
 - Little Bella Bike Camp Series – 10 events with 30 participants each
 - Rump Run 5k – 850 Participants
 - Multiple Elementary School events and functions. (eg. Harrison, Hardy, Normal Park)
 - Multiple WaterWays events - 120 participants at each
 - Nantahala Outdoor Center first aid class – 30 participants at each
 - USA Paracycling National Championships – 200 Participants
- Programmed Events:
 - Overnight camp-in with Movie Screening
 - Guided Hikes
- Capital Improvements:
 - Basement repair of the visitors center
 - Main Entrance - Gate replacement
 - Installation of additional parking lot
- Additional achievements:
 - Partners of the Park Volunteer hours – Over 2,000 hours contributed

PERFORMANCE ACCOMPLISHMENTS (continued)

Riverpark

- Hosted Events:
 - Over 600 various sized special events
 - JFest Music Festival – over 12,000 attendees
 - Opened Fry Center for general public rentals and welcomed over 60 group events
 - Increased revenue for shelter rentals by over **200%** from the previous year
- Programmed Events:
 - Free community movie nights
 - Chalk Art
 - Victims Memorial Park Dedication
- Capital Improvements
 - Contracted Engineering firm to conduct a Bridge and Boardwalk assessment
 - Equipment purchases:
 - Windstorm ride on blower
 - Zero turn mower



Community Corrections Program – 3410

MISSION STATEMENT

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

FUNCTION

Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program was initiated in the fall of 1986 after the passage of the Tennessee Community Corrections Act of 1985. The new law was developed to reduce prison overcrowding. Supervision includes in-house arrest, electronic monitoring, drug screening, weekly interviews, employment checks, and arrest records checks, collection of State fees, court costs and supervision fees for offenders who are convicted of non-violent felony offenses. The program is funded 100% by an annual grant from the Tennessee Department of Correction.

PERFORMANCE GOALS

1. To maintain a safe and cost efficient community corrections program that also involves close supervision of offenders.
2. To promote accountability of offenders to Hamilton County and the state of Tennessee by requiring direct financial restitution to victims of crimes and community service restitution to local governments and community agencies.
3. To fill gaps in the local correctional system through the development of a range of sanctions and services available to the Hamilton County Criminal Court Judges for sentencing.
4. To reduce the number of nonviolent felony offenders committed by Hamilton County to correctional institutions and jails by punishing these offenders in a noncustodial manner.
5. To provide opportunities for certain offenders to receive services that enhance their ability to provide for their families and become contributing citizens of Hamilton County.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 318,501	\$ 333,422	\$ 248,265	\$ 268,160	\$ 268,160
Employee Benefits	155,339	156,321	104,685	107,351	107,351
Operations	121,018	33,356	253,532	265,431	265,431
Total Expenditures	\$ 594,858	\$ 523,099	\$ 606,482	\$ 640,942	\$ 640,942

Authorized Positions

Full-time	6.25	6.25	4.25	4.25	4.25
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Divert felony offenders from incarceration
2. Reduce the cost of supervision by collection of supervision fees, court costs and restitution
3. Provide community restitution through community service work by offenders
4. Provide intensive supervision option for Hamilton County Criminal Courts
5. Require full time employment for those offenders who are physically able to work

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Number of Jail Days Saved	10,800	10,980	24,000	25,000
Collected Fees, Costs and Restitution	\$9,569	\$10,802	\$15,550	\$16,000
Total Public Work hours	444	632	750	800
Number of Intakes	26	21	45	50
Wages Earned by Offenders	\$338,995	\$388,749	\$425,000	\$450,000

PROGRAM COMMENTS:

The Hamilton County Felony Community Corrections Program has been in existence since 1986. Over the past year we have been able to help reunite families, assist clients with dependence issues and help to place clients into the workforce.

Community Corrections – Misdemeanors – 3411

MISSION STATEMENT

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

FUNCTION

Community Corrections - Misdemeanors offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program was initiated in the fall of 1989 to reduce overcrowding in the Hamilton County Workhouse and reduce correctional costs. Misdemeanant Probation provides supervision of misdemeanant offenders whose sentences are suspended to supervised probation. Hamilton County Probation program was initiated in the fall of 2001 after legislation was passed ending supervision of misdemeanant probationers by the Tennessee Board of Probation and Parole. Supervision includes in-house arrest, electronic monitoring, employment verification, weekly interviews, arrest records checks, random drug testing and collection of supervision fees, court costs and victim restitution from clients assigned to the program who have been convicted of non-violent offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. To provide a safe and cost efficient supervision of offenders from the Hamilton County Courts.
2. To enforce court ordered sanctions.
3. To ensure misdemeanant probationers (who would otherwise be unsupervised) are supervised and in compliance with court orders of assignment.
4. To increase offender accountability to victims by payment of victim restitution.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 421,639	\$ 421,397	\$ 653,811	\$ 699,751	\$ 699,751
Employee Benefits	233,008	223,405	317,070	314,053	314,053
Operations	137,440	80,901	147,224	158,800	158,800
Total Expenditures	\$ 792,087	\$ 725,703	\$ 1,118,105	\$ 1,172,604	\$ 1,172,604

Authorized Positions

Full-time	9.25	9.25	11.75	11.75	11.75
Skimp	-	-	-	-	-
Part-time	2.00	2.00	2.00	2.00	2.00

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 2021	Actual 2022	Projected 2023	Estimated 2024
Number of Intakes	1,610	1,731	1,903	2,000
Number of Jail Days Saved	45,260	4,270	41,610	43,800
Savings After Costs	\$3,070,891	\$2,680,593	\$2,157,895	\$2,267,526
Collected Supervision Fees	\$125,870	\$163,612	\$115,824	\$150,000
Restitution Collected	\$107,250	\$128,750	\$149,207	\$135,000

Litter Grant – 3412

MISSION STATEMENT

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

FUNCTION

Litter Grant offers an alternative to institutional incarceration for non-violent offenders. The program was initiated in 1979 and provides community service through litter prevention and education throughout Hamilton County. The program uses offenders assigned by the courts to collect and remove unsightly litter from the roadways within Hamilton County. The program is funded by outside sources, including the annual Litter Grant, the Tennessee Department of Transportation, the City of Chattanooga, and the collection of offender registration supervision sign-up fees.

PERFORMANCE GOALS

1. Continue the operation of the program utilizing outside funding that covers the entire cost of the operation.
2. Reduce the amount of litter deposited on Hamilton County roads and other highways within the County.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 367,278	\$ 315,946	\$ 373,109	\$ 387,550	\$ 387,550
Employee Benefits	128,486	131,727	161,433	149,802	149,802
Operations	73,188	89,649	166,112	128,784	128,784
Total Expenditures	\$ 568,952	\$ 537,322	\$ 700,654	\$ 666,136	\$ 666,136

Authorized Positions

Full-time	6.25	6.25	6.25	6.25	6.25
Skimp	-	-	-	-	-
Part-time	5.00	4.00	4.00	4.00	4.00

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 2021	Actual 2022	Projected 2023	Estimated 2024
Collected Contract Revenue & Supervision Fees	\$238,627	\$265,243	\$308,999	\$455,625
Litter Prevention Education Expenditures	\$44,485	\$44,625	\$44,625	\$44,625
Litter Collection Mileage	1,321	2,203	3,532	4,500
Tons of Litter Collected	67	110	120	140

Pretrial Diversion Program – 3435

MISSION STATEMENT

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

FUNCTION

Pretrial Services provides an alternative to monetary bond and options for electronic monitoring and supervision while on bond. It allows and encourages those on the program to work and maintain a healthy relationship with their families and community while awaiting trial. Pretrial Services also focuses on reducing the rate of recidivism among clients while also concentrating on the safety of the community. Supervision includes face-to-face, weekly/monthly interviews, drug screening, report checks and collection of fees from clients who are assigned. The program is funded by Hamilton County Government.

PERFORMANCE GOALS

1. To provide timely and accurate information to the Courts to support informed decision-making.
2. To promote a safe and productive option to incarceration for those who cannot afford bond.
3. To provide a structured and monitored supervision option to the Hamilton County Court system for those who are released on bond.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 386,762	\$ 411,288	\$ 519,274	\$ 559,780	\$ 559,780
Employee Benefits	207,997	243,413	280,306	239,668	239,668
Operations	167,648	97,721	193,450	224,013	224,013
Total Expenditures	\$ 762,407	\$ 752,422	\$ 993,030	\$ 1,023,461	\$ 1,023,461

Authorized Positions

Full-time	10.25	11.25	11.75	11.75	11.75
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Number of Intakes	1,403	1,427	936	1,200
Collected Supervision Fees	\$35,183	\$70,260	\$65,196	\$67,728
Collected Restitution	\$2,016	\$5,300	\$5,350	\$5,000

Pretrial Diversion Program - JAG – 34351

FUNCTION

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

PERFORMANCE GOALS

1. To provide timely and accurate information to the Courts to support informed decision-making.
2. To promote a safe and productive option to incarceration for those who cannot afford bond.
3. To provide a structured and monitored supervision option to the Hamilton County Court system for those who are released on bond.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 41,623	\$ 43,012	\$ 30,091	\$ -	\$ -
Employee Benefits	14,268	14,329	-	-	-
Operations	17,847	15,531	8,000	-	-
Total Expenditures	\$ 73,738	\$ 72,872	\$ 38,091	\$ -	\$ -

Authorized Positions

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

PERFORMANCE OBJECTIVES

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

McDonald Farm Park – 3445

FUNCTION

To provide additional green spaces, event spaces, and functional use spaces to the County Parks repertoire of parkland throughout Hamilton County available for use by the citizens and visitors to the area.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ 22,292	\$ 73,307	\$ 110,459	\$ 110,459
Employee Benefits	-	11,318	59,587	79,077	79,077
Operations	-	35,671	85,050	97,050	97,050
Total Expenditures	\$ -	\$ 69,281	\$ 217,944	\$ 286,586	\$ 286,586

Authorized Positions

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

PROGRAM COMMENTS

The newest county park, known currently as McDonald Farm Park, was acquired as part of the greater purchase of farmland formerly owned by the Roy McDonald family. This tract of more than 2,170 acres in northern Hamilton and southern Rhea counties was purchased in December, 2021 for future development.

Portions of this acreage hold significant historical and sentimental value to the community, and after lengthy discussions with the residents of Sale Creek and the surrounding area, the decision to preserve the existing farmstead was made. Currently, Parks and Recreation employees maintain the integrity of the historic homestead, farm buildings, and adjacent fields and greens spaces to the farm.

POSSIBLE FUTURE USE

Potential future uses for McDonald Farm Park include:

- Annual host site of the Hamilton County Fair and other events
- Educational opportunities for school age children regarding farm and agriculture
- Access to the Cumberland Trail and/or Rails-to-Trails pathways
- Hiking, biking, horse trails, picnic sites, and other passive use greenspace
- Event space for sporting events such as cross country meets, fun runs, etc.

Mental Health Court – 3465

MISSION STATEMENT

The purpose of Hamilton County Mental Health Court (HCMHC) is to serve a diverse group of justice involved mental health consumers with a goal in decreasing recidivism and improving public safety for those living in Hamilton County, Tennessee.

Our vision is to work with consumers at multiple intercept points within the criminal justice system. We are dedicated to linking mental health consumers to diagnostic help, accountability, treatment and necessary supports while in custody and upon reentry to our community.

FUNCTION

Mental Health Court offers an alternative to institutional incarceration for justice-involved mental health consumers and provides treatment and wraparound supports for individuals on probation or bond. The Court was initiated in the summer of 2015 and received funding from Hamilton County in July 2017. The Court currently operates in both Criminal Court, under the direction of Judge Boyd Patterson, and in General Sessions Court, under the direction of Judge Lila Statom. 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, mental health providers and community resources.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 167,846	\$ 142,413	\$ 190,395	\$ 283,087	\$ 283,087
Employee Benefits	72,044	87,467	82,113	116,002	116,002
Operations	49,758	51,292	139,343	119,250	119,250
Total Expenditures	\$ 289,648	\$ 281,172	\$ 411,851	\$ 518,339	\$ 518,339

Authorized Positions

Full-time	3.00	3.00	3.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Divert justice-involved mental health consumers from incarceration to community based services while under the accountability of HCMHC
2. Receive referrals law enforcement, attorneys and the court system
3. Provide a supervision of justice-involved mental health consumers option for Hamilton County Courts
4. Enroll participants in community mental health treatment and make referrals to other community resources and/or treatment as necessary
5. Increase participants’ resilience and insight into their mental health condition and increase their ability to identify and use community resources for concrete support in times of need

PERFORMANCE ACCOMPLISHMENTS

1. Graduated 62 clients from our judicially-supervised court programs.
2. Named a Training Court by Tennessee Department of Mental Health and Substance Abuse Services. HCMHC is proud to support other counties in Tennessee as they start their mental health courts.
3. HCMHC was awarded funding from Tennessee Department of Mental Health and Substance Abuse Services to expand our current program.
4. HCMHC started using two evidence based assessments in addition to the Tennessee Risk Needs Assessments to determine eligibility. This practice has now been replicated by other mental health courts across the state.
5. Partner with over thirty (30) agencies and non-profits in our community to deliver comprehensive support services to clients.
6. On site partner at Hamilton County Chattanooga Family Justice Center.
7. HCMHC streamlined application and entry services. By making the application process more efficient for attorneys we are able to bring defendants into our courts in an expeditious manner. This efficiency saves money by diverting appropriate mentally ill inmates from custody to community services. This diversion helps to relieve pressure on criminal justice institutions.

Mental Health Court VOCA Grant – 34654

MISSION STATEMENT

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

FUNCTION

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

PERFORMANCE GOALS

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 53,096	\$ 57,428	\$ 59,700	\$ -	\$ -
Employee Benefits	23,853	25,203	25,900	-	-
Operations	110,873	61,804	99,735	-	-
Total Expenditures	\$ 187,822	\$ 144,435	\$ 185,335	\$ -	\$ -

Authorized Positions

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

PROGRAM COMMENT

Mental Health Court was awarded a five-year federal Victim of Crime Act of 1984 (VOCA) grant administered by the State of Tennessee Office of Criminal Justice Programs. VOCA grant assisted to establish a Trauma Track within Mental Health Court to serve underserved populations. The Trauma Track serves on average 75 victims a year and provides additional training and supports to the community.

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

Emergency Medical Services – 3700

FUNCTION

The primary responsibility for Emergency Medical Services (EMS) is to provide twenty-four hour advanced life support ambulance service to Hamilton County. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. In addition, we provide emergency medical coverage to numerous special events, such as Riverbend, Ironman, and professional bicycle competitions, as well as community displays and events. Further, ambulance service is provided to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services due to mass casualty events or Homeland Security issues.

PERFORMANCE GOALS

1. To provide timely and appropriate pre-hospital emergency medical care and transportation to the citizens of, and visitors to, Hamilton County.
2. To lessen County contributions and subsidies for the operation of the service through increased revenues and cost-efficient operations.
3. To improve the skill level of employees while raising the standard of care provided.
4. To lessen customer complaints by improving customer service skills of all employees.
5. To improve ambulance response times and increase efficiency of County-wide ambulance coverage.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 7,221,698	\$ 8,794,103	\$ 10,214,894	\$ 11,160,853	\$ 11,160,853
Employee Benefits	3,727,018	4,587,318	4,905,936	4,807,544	4,807,544
Operations	2,269,818	2,971,703	2,848,699	3,145,794	3,145,794
Total Expenditures	\$ 13,218,534	\$ 16,353,124	\$ 17,969,529	\$ 19,114,191	\$ 19,114,191

Authorized Positions

Full-time	148.00	148.00	164.00	166.00	166.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Respond to all 911 requests while maintaining operational costs within existing budgets
2. Improved provision of state-of-the-art medical care to the public
3. Utilize all emergency medical responders in the provision of emergency medical care

PERFORMANCE OBJECTIVES (continued)

4. Positive patient outcome and positive customer relations
5. Provide a sound financial return as a result of the investment of taxpayer's dollars. Increased collectibles and improvements on the billable charges for services rendered
6. Increased community involvement through educational participation and outreach

PERFORMANCE ACCOMPLISHMENTS

1. Maintained a "Class A" Rating for Emergency Medical Service for the 33rd consecutive year.
2. Maintained a 10 minute response time average across Hamilton County in spite of an increase in call volume to over 50,000 calls. An increase of 8% over last year and 20% from 2021
3. Respond to potential mass-casualty events across the County and Homeland Security District.
4. Staffed Emergency Operations center and provided medical support for other response agencies.
5. Completion of station 15 in the Ooltewah-Georgetown and Snowhill Communities. Providing better response coverage for the growing east side.
6. Through long range planning, we maintained adequate supply of PPE for EMS as well as other local response agencies during global shortages. We were also able to utilize ARPA funds to help lessen the burden to the County Taxpayer.
7. Worked with area partners to improve first response participation and coverage.
8. Secured funding and ordered 6 new medium duty ambulances.
9. Streamlined and improved vehicle maintenance program through cooperative buying processes, making better use of taxpayer dollars.
10. Upgrades to each ambulance with Lucas Chest Compression Devices and Video Laryngoscopes.
11. Provided faculty and field internship to the EMS Fellowship Program at Erlanger Medical Center.
12. Operated financially efficient with a financial return near operational costs.
13. Continued to improve ambulance response information using advanced mobile computer systems
14. Enhanced financial recovery through improvements in federal and state reimbursement procedures.
15. Improved customer service and public relations through social media, media coverage, and employee customer service instructions.
16. Monitored area hospital turn-around times and worked with hospitals in order to lessen patient wait times and to insure operational availability for EMS response.
17. Completed first Basic EMT academy and graduated 8 new EMTs. Completed first Advanced EMT course for Basic EMTs which allows them to practice at a much more advanced level, providing a higher level of care to citizens and visitors to Hamilton County
18. Improved employee compensation in order to remain competitive.

Other General Services

FUNCTION

Ross' Landing Plaza & Park - provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza. Their function is also to enhance and beautify the area surrounding the Tennessee Aquarium.

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

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Ross' Landing Plaza & Park	\$ 1,435,488	\$ 1,478,689	\$ 1,926,915	\$ 2,314,927	\$ 2,314,927
Grounds Maintenance	286,773	232,161	315,000	315,000	315,000
Chattanooga Homeless Coalition	-	-	50,000	-	-
Total Expenditures	\$ 1,722,261	\$ 1,710,850	\$ 2,291,915	\$ 2,629,927	\$ 2,629,927



Recovery Court – 0909000 & 0909200

MISSION STATEMENT

To promote recovery from substance use in the lives of justice-involved participants, their families, and the community by providing effective treatment and comprehensive support.

FUNCTION

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

PERFORMANCE GOALS

Our goal for this fiscal year is to improve our program standards, staff competency and overall outcomes.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 233,063	\$ 291,815	\$ 630,034	\$ 607,717	\$ 607,717
Employee Benefits	108,855	139,514	222,203	241,137	241,137
Operations	183,008	198,961	395,321	169,541	169,541
Total Expenditures	\$ 524,926	\$ 630,290	\$ 1,247,558	\$ 1,018,395	\$ 1,018,395

Authorized Positions

Full-time	4.00	6.00	6.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	2.00	1.00	5.00	3.00	3.00

PERFORMANCE OBJECTIVES

1. Continue to improve treatment standards by implementing final evidence-based curriculum and refining treatment programming
2. To increase census and improve retention and graduation rates
3. Improve diversity by re-branding efforts and create MOUs with partners
4. On-board incentives program for participants

PERFORMANCE OBJECTIVES (continued)

5. Complete Team Handbook with detailed outlines of roles, responsibilities and processes in order to better record program functioning
6. Continue to expand community partnerships
7. Hire 1 more full-time clinician and train all clinical staff in CBI-SUA curriculum
8. Begin working with evaluator to measure data and identify areas of improvement
9. Create advisory board and increase marketing efforts, Recovery Court Navigator implement plan for improving diversity
10. Increase funding for incentives
11. Finalize detailed policies on specific procedures and schedule staff retreat
12. Research and identify grants and other funding opportunities

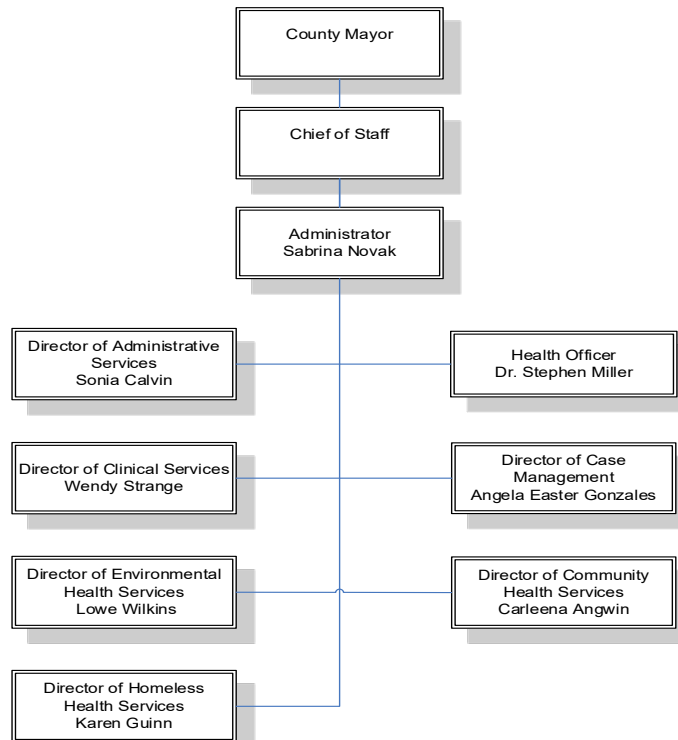
PROGRAM COMMENTS

In FY 2023, Recovery Court began in-house treatment and created programming for a continuum of care. The Recovery Court team attended 2 conferences, completed a visit with a Mentor Court program, and staff attended several targeted trainings. There were 21 graduates from the program, 56 participants admitted. The Felony Recovery Court maintained a retention rate of 72% and the General Sessions Recovery Court maintained a retention rate of 52%.



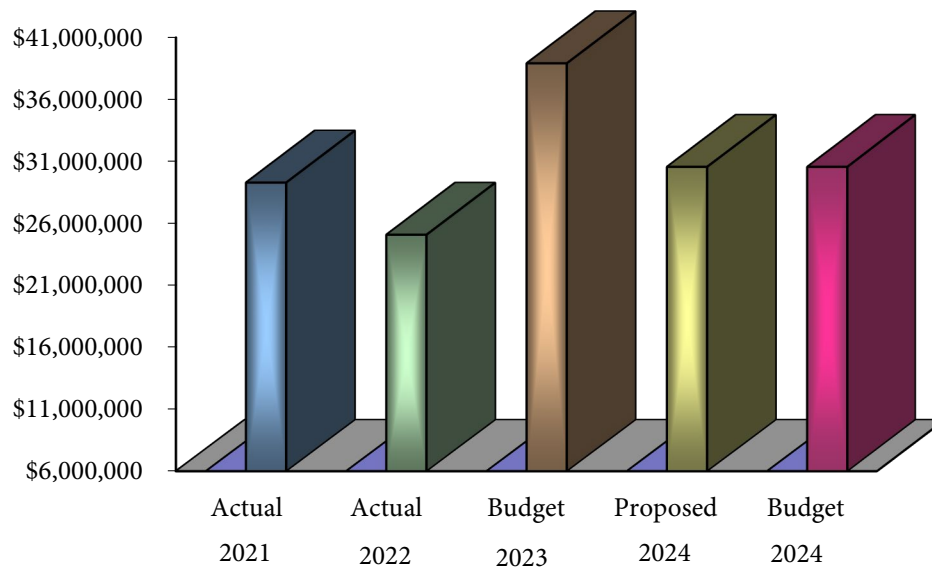
Health Services Division

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.

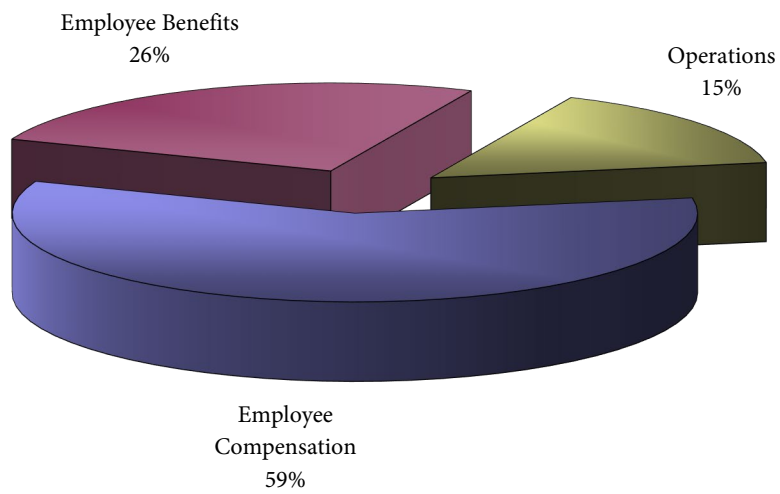


Back Row Left to Right: Dr. Stephen Miller, Lowe Wilkins, Sabrina Novak, Carleena Angwin
 Front Row Left to Right: Angie Easter-Gonzales, Wendy Strange, Karen Guinn, Sonia Calvin

Health Services Division Expenditures



FY 2024 Expenditures by Type



**Health Services Division
Expenditures by Departments**

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Accounts and Budgets	\$ 339,473	\$ 283,941	\$ 424,012	\$ 438,833	\$ 438,833
Linguistic Health Services	-	-	356,131	451,717	451,717
Community Services	244,854	214,767	307,874	327,907	327,907
Parents As Teachers	361,300	416,797	459,440	457,231	457,231
Parents As Teachers - Opioid	-	-	-	74,865	74,865
Fetal Infant Mortality Review	194,843	187,183	235,646	240,259	240,259
Homeland Security	600,000	613,340	724,690	669,885	669,885
Tobacco Special Needs Funding	22,843	76,903	161,812	126,898	126,898
Tobacco Prevention Grant	17,523	47,892	72,100	73,553	73,553
Chronic Disease Prevention	24,133	17,406	30,300	-	-
State Rape Prevention	19,165	21,727	45,887	55,872	55,872
Health Grant TBCEDP	67,936	97,775	340,882	270,498	270,498
Health Administrator	227,599	245,082	256,408	271,649	271,649
Administration	746,509	857,735	3,600,504	1,134,565	1,134,565
Maintenance	556,531	586,941	623,006	626,968	626,968
Environmental Health & Inspectors	1,000,479	1,138,600	1,191,238	1,189,197	1,189,197
Statistics	419,687	402,042	522,168	410,078	410,078
Health Promotion & Wellness	149,602	155,626	208,605	208,573	208,573
Step One	140,942	63,748	188,221	193,050	193,050
Dental Health	955,232	988,320	1,250,666	1,284,863	1,284,863
Family Planning	505,274	660,257	747,925	671,012	671,012
Case Management Services	183,107	200,629	215,749	224,097	224,097
Medical Case Mgmt. HIV/AIDS	155,813	135,204	156,982	155,340	155,340
HIV/AIDS Prevention	148,026	188,545	207,152	317,152	317,152
Nursing Administration	580,244	740,110	953,885	981,329	981,329
Childhood Lead Prevention	58,811	68,391	83,804	82,301	82,301
WIC	992,230	1,024,368	1,769,636	1,806,722	1,806,722
Health Dept. Records Management	389,948	427,020	396,586	468,054	468,054
Pharmacy	151,936	157,480	163,365	171,672	171,672
State Health Promotion	126,939	134,261	198,848	205,243	205,243
Family Health / Pediatric	845,038	857,991	1,130,244	1,067,417	1,067,417
Primary Care	917,584	536,961	1,278,769	1,300,549	1,300,549
Immunization Project	412,160	300,198	422,657	327,861	327,861
Governor's Highway Safety Program	29,367	69,516	90,080	92,154	92,154
Federal Homeless Project	2,231,857	2,387,822	2,764,307	2,777,089	2,777,089
STD Clinic	317,656	382,113	444,024	254,288	254,288
Family Health /Adult	611,062	728,582	689,842	709,205	709,205
Ooltewah Clinic	594,541	700,368	941,390	988,525	988,525
Sequoyah Clinic	861,832	874,577	1,097,675	1,030,130	1,030,130
Chest Clinic / Epidemiology	474,241	436,116	766,038	743,546	743,546
County STD Clinic	567,463	594,831	762,620	771,457	771,457
Community Assessment / Planning	218,377	228,933	278,966	283,342	283,342
High Impact Area Overdose Prevention	14,628	37,203	104,242	106,772	106,772
CHANT	911,655	1,026,883	1,218,053	1,220,769	1,220,769
State TB Clinic	353,349	361,383	439,670	367,408	367,408
Oral Health	292,839	370,911	399,622	413,148	413,148
ELC Recovery Funds	6,915,797	4,103,216	8,430,184	1,322,797	1,322,797
ARP Homeless Health Clinic	-	126,553	1,562,696	1,399,914	1,399,914
Other Health	3,376,162	660,510	211,851	87,788	87,788
Immunization Coop Agreement	-	191,585	-	1,738,282	1,738,282
	\$ 29,326,587	\$ 25,128,342	\$ 38,926,452	\$ 30,591,824	\$ 30,591,824

Authorized Positions

Full-time	259.00	311.87	287.00	291.00	291.00
Skimp	2.00	2.00	2.00	1.00	1.00
Part-time	25.00	17.00	20.00	25.00	25.00

Accounts and Budgets – 3500

MISSION STATEMENT

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

FUNCTION

There are three main functions of Accounts and Budgets. First, to create and maintain a complete set of financial and accounting records for Health Services; second, to prepare and monitor all State, County and Federally funded budgets; and third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS

1. To produce timely financial statements for management.
2. To prepare State/Federal invoices for appropriate reimbursable expenses.
3. To manage COVID relief funds.
4. To assure Generally Accepted Accounting Principles (GAAP) are utilized.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 232,804	\$ 200,548	\$ 272,064	\$ 292,535	\$ 292,535
Employee Benefits	99,484	78,814	134,328	128,679	128,679
Operations	7,185	4,579	17,620	17,619	17,619
Total Expenditures	\$ 339,473	\$ 283,941	\$ 424,012	\$ 438,833	\$ 438,833

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Financial statements are produced by the fourth week of each month; financial statements to the Homeless Health Care Center Board are completed prior to the HHCC Board meeting each month

PERFORMANCE OBJECTIVES (continued)

2. Service programs supported with local, state, and/or federal grants are invoiced in a timely manner
3. To work with FEMA/TEMA and other State/Federal agencies in managing COVID relief funds efficiently in requesting reimbursement for COVID allowable expenses incurred during the pandemic
4. To hire an Accounting Manager to meet the managerial needs and comply with the segregation of duties
5. To remove the Account Clerk position and replace with a Senior Account Clerk and an Accounting Associate position to meet the clerical and other financial needs of the department

PERFORMANCE ACCOMPLISHMENTS

All state grants are invoiced monthly and quarterly reports completed as required. Federal funds are also drawn down in a timely and appropriate manner and the required reporting completed. The Accounting Manager position was filled, and he works closely with the Homeless Healthcare Sr. Accountant, the Director of the Homeless Healthcare Center, as well as the Homeless Healthcare Board, in producing timely and accurate financial statements. Payables are paid in a timely. Accounts receivable are reconciled monthly. COVID relief funds are being managed efficiently. The delegation of financial and accounting responsibilities and segregation of duties are in place due to accounting positions being filled.

PROGRAM COMMENTS

The Accounts and Budgets Department continues to provide accurate and timely financial reports to management and outside agencies, when required, in a positive and professional manner. Also, the department has been able to work with other Health Services department managers, as well as internal and external auditors, to review financial related record keeping practices to insure compliance with County, State and Federal regulations and policies as well as GAAP standards.

Linguistic Health Services – 3513

MISSION STATEMENT

The mission of the Linguistic Health Services is to provide Hamilton County Health Department and its satellite clinics with language assistance services for clients with Limited English Proficiency (LEP) through accurate interpretation and translation services in person, by phone, or in writing, through medical interpreters, translators, and bilingual staff.

FUNCTION

The main functions of the Linguistic Health Services are the following:

1. Ensure to thoroughly assist our LEP (Limited English Proficiency) clients through work with interpretation, translation, language cards, or bilingual translation literature.
2. Provide interpretation services in Spanish for clients through medical interpreting staff and through a telephonic interpreting service (Language Line Solutions) if Spanish medical interpreters are not available.
3. Provide translation services in Spanish for all vital information and any communications to the community created by the Health Department through the translation team of the Linguistic Health Services in a timely manner. By doing this we will save on expenses for the county.
4. Provide interpretation services in all other languages through a telephonic interpreting service (Language Line Solutions).
5. Provide training to all new employees regarding Title VI, LEP Services, and Cultural Competency.
6. Ensure that Title VI Civil Rights Act is adhered, by not discriminating in any way against Race, Color, or National Origin, and this includes our LEP clients.
7. Ensure that CLAS Standards (Culturally and Linguistically Appropriate Services in Health Care) are adhered in order to comply and to provide excellent quality of services to all individuals that are respectful of and responsive to the health beliefs, practices, and needs of diverse clients.

PERFORMANCE GOALS

1. Hire 2 full time Medical Interpreters for the Spanish Language to work in Pediatrics and Adult Health Clinics as well as the Health Department outlying clinics in order to meet the needs of our clients by having LEP Services available Monday – Friday from 8:00 a.m. – 4:00 p.m.
2. One of those positions need to be filled by a translator as well to ensure that the translation services are available Monday – Friday from 8:00 a.m. – 4:00 p.m.
3. Provide training for certified medical interpreters with the Medical Interpreting Training School in order to obtain their re-certification as a Medical Interpreter for the Spanish Language.

PERFORMANCE GOALS (continued)

4. Provide training for interpreting staff with the Medical Interpreting Training School in order to acquire the Medical Interpreting Certification with the National Board of Certification for Medical Interpreters.
5. Continue with translation of documents to help with expenses. Provide a comprehensive quarterly list of all translation documents and saving expenses to the Administrative Services Director.
6. Hire at least 1 part time Medical Interpreter to fulfill one of the 2 vacancies we have.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ -	\$ 267,037	\$ 372,696	\$ 372,696
Employee Benefits	-	-	89,094	79,021	79,021
Total Expenditures	\$ -	\$ -	\$ 356,131	\$ 451,717	\$ 451,717

Authorized Positions

Full-time	-	-	-	2.00	2.00
Skimp	-	-	-	1.00	1.00
Part-time	-	-	-	12.00	12.00

PERFORMANCE OBJECTIVES

1. To continue providing accurate interpretation services for all of our LEP clients in all of the programs of the Health Department during all hours of operation
2. To continue providing accurate and professional translation services for all the programs of the Health Department of vital documents originated by the Health Department staff, in order to save with translate expenses
3. To continue to provide quality of services to all of our clients, including our LEP clients with respect of their culture, and beliefs

PERFORMANCE ACCOMPLISHMENTS

1. We hired the 2 full time positions for our clinics. One was hired in August, 2022 and the other one was hired on December, 2022.
2. One of the full-time positions is a qualified translator; therefore, we have translation services available Monday – Friday from 8:00 a.m. – 4:00 p.m. In addition, we have 4 additional part-time translators that assist with translations as well as revisions.
3. Currently, 3 interpreters are training with the Medical Interpreting Training School for re-certification.

PERFORMANCE ACCOMPLISHMENTS (continued)

4. Currently, 2 full-time interpreters and 2 part-time interpreters are receiving training with the Medical Interpreting Training School for Medical Interpreter Certification with the National Board of Certification for Medical Interpreters.
5. We continue with the Spanish translation of documents almost in a daily basis.

PROGRAM COMMENTS

Our department has been able to save Hamilton County Health Department with translation services completed by our Translations Team a total of \$38,597.76 for year 2022 and \$20,217.46 for January – June, 2023. This allows us to provide excellent communication to the majority of our LEP Clients at a low cost.

In addition, we continue with staff training so that we can provide excellent service and accurate interpreting renditions to all of our clients and providers.

Our department is committed to serve our clients, and our providers with the excellent customer service and professional LEP services at all times in order to reduce health disparities and achieve positive public health outcomes for our diverse populations in Hamilton County.



Community Services – 3528

FUNCTION

The Community Services Department provides direct social service assistance to residents and families in Hamilton County who are at a high risk of homelessness. Community Services works with multiple funding sources to provide temporary financial assistance to individuals/families that qualify in an effort to prevent loss of housing (i.e., homelessness).

The Community Assistance Services program provides temporary assistance to low income Hamilton County residents who are experiencing an emergency financial crisis (deemed unforeseen, uncontrollable, and verifiable and temporary) in an effort to prevent homelessness. Limited, need-based assistance is provided through rent/mortgage, utility bills, food vouchers, prescription medications, and other services as applicable. The program also assists with coordination of community-wide social services to respond in times of nationally declared disasters and participates in comprehensive community initiatives. Financial assistance services are provided through County funding and multiple grant awards. Funding sources may include but are not limited to: Project Water Help, Power Share, the Emergency Solutions Grant (ESG), Community Development Block Grant (CDBG) from the City of Chattanooga, the Emergency Food and Shelter Program (EFSP) Federal grant, United Way Stability Bridge Fund, United Way Community Foundation, and the Emergency Assistance Program (EAP) through Hamilton County funds.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 111,283	\$ 105,286	\$ 130,058	\$ 141,605	\$ 141,605
Employee Benefits	71,890	51,687	66,689	75,175	75,175
Operations	61,681	57,794	111,127	111,127	111,127
Total Expenditures	\$ 244,854	\$ 214,767	\$ 307,874	\$ 327,907	\$ 327,907

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide direct assistance to families and individuals who are at high risk of financial crisis to prevent loss of housing
2. Utilize performance budgeting techniques, social services best practices, and evidence-based research to strengthen program efficiency and effectiveness
3. Promote coordinated responses, networking, and partnerships to improve the community's social service system and ability to fill gaps in services
4. Stay informed of local, state, and national poverty issues, social problems, programs, and trends that impact Hamilton County

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Number of Households Served	275	156	250	275
Number of Services Provided	256	144	200	225
Utilities Assistance	41	67	90	110
Rent / Mortgage Assistance	206	73	150	175
Food Assistance	8	13	20	25
Prescriptions Assistance	0	0	1	1
Other	1	0	1	1

Note: The statistics above are for direct services provided exclusively by the Community Services Program. Affordable Care Act enrollment services or Pack 'n Play distributions are not included.

PERFORMANCE ACCOMPLISHMENTS

1. Completed EFSP Federal Grant, Phase 39 and required reports during FY22. The EFSP Phase 40 application has been submitted and approved as well as first funds distributed to Hamilton County account.
2. Partnered with the Chattanooga Housing Authority, Homeless Health Care Clinic, United Way, the City of Chattanooga, and other local agencies to assist families and individuals to prevent homelessness during the Budgetel Hotel shut down and rehabilitation.



Parents As Teachers – 3529

MISSION STATEMENT

Parents as Teachers (PAT) supports Hamilton County families in making positive health and life choices for themselves and their children. Previously known as Parents are First Teachers, the program name was updated in September 2021 to correspond with the program with whom we are an affiliate, Parents as Teachers ®.

Parents as Teachers 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: under age 21 pregnant females, parents or children with low student achievement, history of child abuse or neglect, use of tobacco products, history of substance abuse, developmental delays or disabilities or have a low income.

FUNCTION

Parents receive parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. Children’s health and development are monitored and parents are given referrals for any necessary in-depth services if out-of-range health or behavior concerns are noted. Families are referred to PAT by agencies, organizations or self-referral.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 205,301	\$ 217,624	\$ 274,907	\$ 281,138	\$ 281,138
Employee Benefits	131,030	141,310	149,182	147,360	147,360
Operations	24,969	57,863	35,351	28,733	28,733
Total Expenditures	\$ 361,300	\$ 416,797	\$ 459,440	\$ 457,231	\$ 457,231

Authorized Positions

Full-time	5.00	5.00	5.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Healthy babies are born to healthy mothers
2. Parents are knowledgeable about their child’s language; intellectual, social-emotional and motor development; and recognize developmental strengths and possible delays
3. Parents are more resilient, less stressed, and can identify and use community resources for concrete support in times of need
4. Families build social connections and link with other families
5. Parents understand that a child’s development influences parenting responses and they demonstrate nurturing and positive behaviors
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 served per parent educator per the MIECHV grant contract is up to 15.

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Families Enrolled	66	55	55	60
Children Served	84	67	70	80
Home / Personal Visits	803	733	980	1,080

PERFORMANCE ACCOMPLISHMENTS

1. Each enrolled child who had an out-of-range developmental screen or who had a health issue was referred for further services.
2. Enrolled parents were provided opportunities to demonstrate knowledge and skill in the areas of child development and positive parenting skills during attendance at 12 monthly Group Connection events as well as during home visits.
3. 95% of enrolled families received at least one connection to an additional community resource.
4. 100% of enrolled children received a developmental assessment along with regular review and monitoring of development according to the CDC Developmental Milestones.
5. 92% of families worked towards at least one documented goal.
6. 12 Group Connection meetings were delivered to families during the program year.

Parents As Teachers - Opioid – 35295

MISSION STATEMENT

Parents as Teachers (PAT) supports Hamilton County families in making positive health and life choices for themselves and their children. Previously known as Parents are First Teachers, the program name was updated in September 2021 to correspond with the program with whom we are an affiliate, Parents as Teachers.

Parents as Teachers 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: under age 21 pregnant females, parents or children with low student achievement, history of child abuse or neglect, use of tobacco products, history of substance abuse, developmental delays or disabilities or have a low income.

FUNCTION

Parents receive parenting skills training, prenatal health information, child health and development information and information regarding community resources that can help families develop resiliency. May act as a mentor and will conduct home visits with families and will coordinate referrals for any necessary in-depth services and for any out-of-range health or behavior concerns noted. Will provide community outreach and education activities as well as foster and maintain partnership with community resources. Families are referred to PAT by community agencies, organizations or self-referral.

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.
5. To support families with substance abuse and addiction with education, resources and support.
6. To build partnerships and network with community agencies working with substance abuse and addiction.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ -	\$ -	\$ 44,236	\$ 44,236
Employee Benefits	-	-	-	30,629	30,629
Total Expenditures	\$ -	\$ -	\$ -	\$ 74,865	\$ 74,865

Authorized Positions

Full-time	-	-	-	1.00	1.00
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
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. Families are referred and connected to substance abuse and addiction agencies and resources

PERFORMANCE ACCOMPLISHMENTS

1. Participating families will be connected with appropriate resources in the community
2. A support group(s) will be formed and facilitated for participating families
3. The parent educator/home visitor will participate in the membership and attendance of county and/or community agency meetings and coalitions related to substance abuse and addiction
4. Participating families will receive at least one connection to an additional community resource.
5. Participating children will receive a developmental assessment along with regular review and monitoring of development according to the CDC Developmental Milestones.
6. Participating families will be working towards at least one goal (documented and updated)
7. Participating families will be invited to participate in the PAT group connection events throughout the year

Fetal Infant Mortality Review – 3530

FUNCTION

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

Fetal Infant Mortality Review (FIMR) is a national best practice program that provides a community-based, action-oriented, systematic way for diverse community members to examine and address social, economic, health, environmental and safety factors associated with fetal and infant deaths. FIMR collects and abstracts data from vital, medical and social service records as well as extensive home interviews with the parent(s), to record the mother's and family's experiences with the support services available to them; and the care received during the prenatal, obstetric and postnatal period. Case information is identified and summarized for review by the FIMR Case Review Team (CRT). The CRT's role is to identify health system and community factors based on the after findings from the case summaries, that may contribute to infant deaths and to make recommendations for community change. The Community Action Team (CAT) plans and participates in implementing interventions designed to address the identified problem. The initiative works to positively affect individuals and families in a way that promotes healthy women, healthy pregnancies, healthy babies and healthy communities.

PERFORMANCE GOALS

1. To raise awareness concerning Hamilton County's poor infant mortality ranking and statistics with special attention to community groups with disproportionately high rates such as the African-American population in Hamilton County.
2. To create a more fluid process through which health care providers weave preconception care into all care contacts.
3. To plan, implement, and evaluate programs designed and proven to improve birth outcomes in Hamilton County through our working group, the IRIS Community Action Team.
4. To mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.
5. To facilitate the Community Action Team and Case Review Team (CRT)
6. To work with Hamilton County Health Department clinics and departments, as well as other regional OB-GYNs and clinics, to increase their capacity to provide preconception health education to at-risk patients.
7. To connect with a variety of diverse area agencies in order to accomplish our mission.
8. To promote the early start of prenatal vitamins through education as well as direct distribution throughout all agency clinics serving pregnant women.

PERFORMANCE GOALS (continued)

9. To collaborate with Community Partners to raise awareness concerning Hamilton County’s poor infant mortality ranking and statistics.
10. To plan, implement and evaluate programs designed and proven to improve birth outcomes in Hamilton County through the CRT and the CAT.
11. To work with the community partners to mobilize the community around factors affecting poor birth outcomes while creating community partnerships that will coordinate, collaborate, implement and evaluate evidence-based practices that will improve birth outcomes in Hamilton County.
12. Annual Review goals:
 - Complete record review of 100% of all reported fetal/infant deaths within cohort.
 - Conduct maternal interview on 50% of all reported infant deaths

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 80,128	\$ 102,198	\$ 135,829	\$ 139,715	\$ 139,715
Employee Benefits	70,450	46,524	57,441	59,168	59,168
Operations	44,265	38,461	42,376	41,376	41,376
Total Expenditures	\$ 194,843	\$ 187,183	\$ 235,646	\$ 240,259	\$ 240,259

Authorized Positions

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

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Cases in Cohort	23	24	**	**
Percentage of Cases Reviewed	100%	100%	100%	100%
Maternal Interviews Completed	4	2	3	4

Numbers are based on calendar year (January – December)

** Number of cases in cohort cannot be estimated.

PERFORMANCE ACCOMPLISHMENTS

1. The IRIS Community Action Team meetings resumed in person since meetings were suspended due to pandemic response. Working on building comprehensive community partnerships.
2. Continued the large media campaign begun in previous years to raise awareness and educate on safe sleep practices. Educational message continues to be played at local Department of Motor Vehicle offices and 2 local movie theaters. Messages also continue on CARTA buses.
3. Provided a total of 168 safe sleep Pack 'n Plays in 2022 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. Conducted 4 Safe Sleep Training for daycare staff and families with infants.
5. Educational packets containing healthy pregnancy information and resources were distributed to pregnant women through local Obstetric providers. The goal is to provide accurate as well as standardized information.
6. Distribution of prenatal vitamins to clients for prevention of birth defects continued with a shift from providing with health department pregnancy testing visits to distributing the supplies to community partners and agencies to reach underserved populations.
7. Extensive Community Outreach, educational materials and trainings provided to OB physician offices, daycare centers, and churches through drop offs, and email communications.
8. Actively participating on the Regional Health Council since meetings have resumed post pandemic.



Homeland Security – 3537

MISSION STATEMENT

Enable the Hamilton County Health Department and Hamilton County to effectively respond to any Public Health Emergency.

FUNCTION

To establish, update and implement plans and training for public health emergency response.

PERFORMANCE GOALS

1. To develop and maintain emergency preparedness plans.
2. To develop and maintain volunteer data base.
3. To assure staff are adequately trained for emergency response.
4. To coordinate Healthcare Coalition healthcare facility response capabilities.
5. To arrange for and coordinate Cardiopulmonary Resuscitation (CPR) recertification classes for Health Department employees.
6. To engage with the community through a community health assessment, emergency preparedness educational trainings, volunteer recruitment events, and syphilis reduction outreach.
7. To respond to disease outbreaks and conduct epidemiological investigations.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 331,693	\$ 398,620	\$ 401,380	\$ 421,126	\$ 421,126
Employee Benefits	183,726	163,452	186,118	186,567	186,567
Operations	84,581	51,268	137,192	62,192	62,192
Total Expenditures	\$ 600,000	\$ 613,340	\$ 724,690	\$ 669,885	\$ 669,885

Authorized Positions

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

PERFORMANCE ACCOMPLISHMENTS

1. Maintained all required plans including multiple meetings/conference calls with various community partners.
2. Volunteer database maintained.
3. Passed the FEMA graded radiological exercise at East Lake Academy and received very positive feedback from FEMA evaluators. Also passed graded EOC radiological exercise.
4. Restarted all annual trainings for all staff, including radiological skills training, web-based trainings, and Incident Command System (ICS) trainings that were put on hold due to COVID-19.
5. Regional Hospital Coordinator facilitates regional healthcare coalition to assess, develop and maintain regional healthcare readiness on an ongoing basis.
6. Volunteer Coordinator took on the supervisory role of all newly hired Health Information Specialists (door monitors, hotline staff, and medical records staff).
7. Epidemiology Department performs surveillance on an ongoing basis; disease outbreaks are investigated and responded to as appropriate.
8. Produced Community Health Assessment to gather data from Hamilton County residents for the 2023-2024 Picture of Health report.
9. Maintain re-recognition status from NACCHO's Project Public Health Ready program.
10. Continue to work to improve emergency plans to prepare for public health emergencies.

Tobacco Special Needs Funding – 3538

FUNCTION

The Tobacco Special Needs Funding Program provides prevention education and one-on-one tobacco cessation services to pregnant tobacco users within Hamilton County.

PERFORMANCE GOALS

1. Provide tobacco prevention education to Hamilton County residents to prevent initial use of tobacco products.
2. Provide one-on-one tobacco cessation counseling services to eliminate tobacco-use during pregnancy and postpartum periods.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ (6,682)	\$ 57,523	\$ 50,700	\$ 59,807	\$ 59,807
Employee Benefits	29,525	18,671	22,200	37,349	37,349
Operations	-	709	88,912	29,742	29,742
Total Expenditures	\$ 22,843	\$ 76,903	\$ 161,812	\$ 126,898	\$ 126,898

Authorized Positions

Full-time	2.00	2.00	2.00	1.30	1.30
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Implement Baby and Me Tobacco Free Program to eliminate tobacco use during pregnancy and post-partum
2. Promote Baby and Me Tobacco Free Program to healthcare providers, community partners and members
3. Promote elimination of tobacco use in pregnancy through education and support to healthcare providers, community partners and community members

PERFORMANCE ACCOMPLISHMENTS

1. The Baby and Me Tobacco Free Program (BMTFP) staff provided education and awareness to (7) healthcare provider offices reaching over (250) providers serving pregnant residents of Hamilton County.
2. Baby and Me Tobacco Free Program staff increased program enrollments by two-fold from the previous fiscal year, meeting enrollment goals set for Hamilton County by the Tennessee Department of Health.
3. The Baby and Me Tobacco Free Program is currently serving (15) active clients with (8) in pre-natal sessions and the remaining (7) in postpartum.

PROGRAM COMMENTS

Establishing procedures for documentation of referral contact and follow-ups has supported increased enrollment into the Baby and Me Tobacco Free Program.

Tobacco Prevention Grant – 3539

FUNCTION

The Tobacco Use Prevention Program has as its purpose to reduce the incidence of disease, disability and death resulting from the use of and exposure to tobacco, nicotine and vaping by educating the public (youth and adults); by changing policies; by preventing initiation; by promoting cessation; by raising awareness about second and third hand smoke/vape exposure; and to decrease tobacco-related health disparities.

PERFORMANCE GOALS

1. To provide tobacco use and vaping prevention education programs and information to youth, adults, and community partners.
2. Promote tobacco and vaping cessation and exposure reduction.
3. Promote policy change to support tobacco free environments and promote public health.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 11,737	\$ 28,881	\$ 44,236	\$ 32,204	\$ 32,204
Employee Benefits	5,631	9,206	14,926	21,630	21,630
Operations	155	9,805	12,938	19,719	19,719
Total Expenditures	\$ 17,523	\$ 47,892	\$ 72,100	\$ 73,553	\$ 73,553

Authorized Positions

Full-time	1.00	1.00	1.00	0.70	0.70
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Prevent initiation of youth tobacco use and vaping
2. Promote cessation among youth and adults
3. Eliminate nonsmoker's exposure to second- and third-hand smoke/vape
4. Identify and eliminate tobacco-related health disparities
5. Promote mass-reach health communications

PERFORMANCE ACCOMPLISHMENTS

1. Tobacco Use Prevention staff completed (36) vaping education sessions in (9) area schools during the 2022-23 school year, reaching (1,089) students. Staff also participated in (2) student health fairs reaching (563) students.
2. Tobacco Use Prevention staff also completed (8) education sessions for adults with a focus on promotion of cessation, state cessation resources, and second- and third-hand smoke exposure, reaching (98) adults.
3. Tennessee Quit Week was promoted via (1) media interview. Through partnership with Health Department Restaurant Inspectors, (2,100) drink coasters with TN Quit Line number were distributed to bars and restaurants. Staff also provided education and cessation resources to community members at (6) community health fairs and events.
4. Tobacco Use Prevention Staff established tobacco cessation classes for Hamilton County Residents interested in quitting tobacco.

Chronic Disease Prevention – 3542

FUNCTION

The Chronic Disease Prevention and Management Program has as its purpose to reduce population risks associated with prediabetes, type 2 diabetes or heart disease and stroke among disparate populations and communities in Hamilton County.

PERFORMANCE GOALS

1. Improve access to and participation in the CDC Diabetes Prevention Program (DPP) for disparate populations to reduce diabetes and its associated health complications among underserved residents of Hamilton County
2. Promote diabetes self-management education and support services (DSMES) in the community
3. Organize Self-Monitoring Blood Pressure (SMBP) training sessions for Hamilton County employees

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 8,634	\$ 5,439	\$ 11,059	\$ -	\$ -
Employee Benefits	7,426	1,827	1,926	-	-
Operations	8,073	10,140	17,315	-	-
Total Expenditures	\$ 24,133	\$ 17,406	\$ 30,300	\$ -	\$ -

Authorized Positions

Full-time	0.44	0.44	0.25	-	-
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide free, accessible DPP for underserved communities
2. Improve promotion of DSMES services in Hamilton County which will lead to better diabetes control rates as well as creating a need for increased number of ADA-recognized/ADCES-accredited sites
3. Improve health outcomes for Hamilton County employees with hypertension

PERFORMANCE ACCOMPLISHMENTS

1. Developed community partnership with Urban League of Chattanooga to move toward providing free accessible DPP for the underserved residents of Hamilton County.
2. Distributed educational information and materials on diabetes self-care and management via health presentations, social media outlets, and engagement in community health events.
3. Distributed promotional materials on available DSMES programs at community health events.
4. Coordinated a SMBP training program for 8 Health Department employees self-identified with hypertension.

PROGRAM COMMENTS

This four year contract with the Tennessee Department of Health concluded on June 30, 2023.

State Rape Prevention – 3548

FUNCTION

To provide information for Hamilton County residents by promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, domestic violence, human trafficking and abuse. Education on bullying prevention, internet safety, and healthy relationships is emphasized for youth and young adults. This is accomplished through programs and activities for middle and high school students, community groups, local college and university students and educators, and through the dissemination of printed educational materials. Recognition of violence, abuse and unhealthy relationships as well as available resources are also emphasized.

PERFORMANCE GOALS

Promote educational awareness to the residents of Hamilton County on the prevention of sexual harassment, rape, bullying, and all forms of abuse.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 10,988	\$ 9,367	\$ 33,177	\$ 34,504	\$ 34,504
Employee Benefits	8,177	3,423	5,310	11,424	11,424
Operations	-	8,937	7,400	9,944	9,944
Total Expenditures	\$ 19,165	\$ 21,727	\$ 45,887	\$ 55,872	\$ 55,872

Authorized Positions

Full-time	0.56	0.56	0.75	0.75	0.75
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide evidence-based education on healthy relationships, bullying prevention, and internet safety for middle and high school students
2. Provide evidence-based education for community organizations and community members regarding healthy relationships, bystander intervention, consent versus coercion, and awareness of and prevention of sexual violence
3. Make available educational materials to community members
4. Evaluate programs and trainings provided for effectiveness

PERFORMANCE ACCOMPLISHMENTS

The Rape Prevention Education (RPE) program completed (24) healthy relationship sessions in (4) area high schools during the 2022-2023 academic year, reaching (378) high school students.

The RPE program partnered with the Tennessee Bureau of Investigation to organize an educational session for Health Department staff on recognizing signs of and steps to take when encountering a potential human trafficking victim. Partnering with the Tennessee Government Management Institute, RPE staff coordinated a local human trafficking awareness event, as part of a statewide Red Sand event.

The RPE program has participated in (3) media interviews related to rape prevention education topics and (5) community events raising awareness and providing education for community members and partner organizations.

PROGRAM COMMENTS

This program was strengthened by the decision to combine this part-time grant with another part-time grant to create a full-time position.

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

MISSION

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.

FUNCTION

The purpose of TBCSP is to provide early detection, screening, and referral services for breast and cervical cancers with special emphasis placed on populations that are disproportionately burdened by sex, race, ethnicity, disability, sexual orientation, gender identity, geographic location, and socioeconomic status. 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. Program emphasis is to ensure access to breast and cervical cancer screening services for all persons meet eligibility guidelines.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach-training records.
2. Increase breast and cervical cancer screenings by removing patient barriers and decreasing missed opportunities for screening within the clinic setting measurable by number of navigation codes entered into state system.
3. Provide case management for women with abnormal screen results to make certain that timely access to diagnostic services and timely treatment is received. Measurable by data collection and chart audits.
4. Ensure that women with normal screens are notified annually to return for exams. Measurable by data collection and computer queries.
5. Provide in-service training related to breast and cervical cancer to all providers. Measurable by reviewing in-service/training records.
6. 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.
7. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by daily observation and feedback from supervisors and providers.
8. Ensure that accurate and complete data is sent to the State TBCCEDP office. Measurable by computer queries, and chart audits.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 28,737	\$ 65,036	\$ 204,822	\$ 162,331	\$ 162,331
Employee Benefits	39,199	32,722	130,160	98,498	98,498
Operations	-	17	5,900	9,669	9,669
Total Expenditures	\$ 67,936	\$ 97,775	\$ 340,882	\$ 270,498	\$ 270,498

Authorized Positions

Full-time	1.00	1.00	1.00	3.00	3.00
Skimp	-	-	-	-	-
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 evidence-based outreach activities with a special focus on target and disproportionately burdened populations. Increase awareness in priority populations of the need and availability of TBCSP services and motivate women to seek these services
3. 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
4. Provide education and training as needed to area screening/referral providers
5. Facilitate enrollment for full Medicaid benefits (TennCare) for those who are under age 65 years, with no insurance coverage, and who are identified through the TBCSP as needing treatment for breast or cervical cancer

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Total Annual Program Visits	38	86	134	200
Cases Presumpted to TennCare	28	39	25	32

Decrease in program visits, during 2021-2022 fiscal years, noted around the State due to the COVID-19 pandemic.

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. A minimum of 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 in the region. In addition, TBCCEDP contract with 2 area hospitals for mammograms.



Health Administrator – 3550

MISSION STATEMENT

Quality public health services and a healthy community.

FUNCTION

To provide administrative and medical leadership.

PERFORMANCE GOALS

1. To assess community health needs and adjust health programs and services to address identified needs.
2. To establish partnerships with others such as private health providers, business community, education, and consumers to collectively address community health needs.
3. To assure that the Health Department services are of the highest quality and staff are committed to providing excellent customer services through leadership and commitment to “Continuous Quality Improvement”.
4. To develop succession plans in Administrative Services to provide ongoing services with minimum disruption due to job turnover.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 145,275	\$ 178,775	\$ 181,670	\$ 194,126	\$ 194,126
Employee Benefits	72,803	58,578	65,588	68,373	68,373
Operations	9,521	7,729	9,150	9,150	9,150
Total Expenditures	\$ 227,599	\$ 245,082	\$ 256,408	\$ 271,649	\$ 271,649

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. A community health plan is developed on a regular basis
2. Partnerships are maintained
3. Quality issues are addressed on a regular basis
4. Department offices are aligned in a manner to produce optimal utilization to meet customer needs.
5. Positions are evaluated on a continuous basis to develop succession plans in departments most vulnerable to high job turnover

PERFORMANCE ACCOMPLISHMENTS

1. The community health plan is developed and adapted as needed on an ongoing basis to meet community health needs based on statistical data (e.g. Community Health Profile), feedback from community partners and clients, and programmatic observations and feedback. The Health Department provides support for and works closely with the Regional Health Council in its efforts to address community health needs.
2. Community partnerships are maintained through numerous programs of the Health Department and new partnerships were formed.
3. Positions were amended to meet the needs of the Hamilton County Health Department. New position titles were developed.
4. Successful alignment of Clinical Services to better serve the public.

Administration – 3551

MISSION STATEMENT

The foundational support structure of the Hamilton County Health Department to enable all service programs 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 provide support services to all service programs within the Hamilton County Health Department
2. To provide printing services to meet the needs of the service programs with Health Services
3. To provide general administrative support
4. To maintain sufficient staffing to provide quality and efficient support for all service programs

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 349,782	\$ 363,597	\$ 633,822	\$ 614,315	\$ 614,315
Employee Benefits	196,133	204,644	257,535	251,849	251,849
Operations	200,594	289,494	2,709,147	268,401	268,401
Total Expenditures	\$ 746,509	\$ 857,735	\$ 3,600,504	\$ 1,134,565	\$ 1,134,565

Authorized Positions

Full-time	7.00	7.00	7.00	9.00	9.00
Skimp	0.50	0.50	0.50	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Implement policies and procedures to assure all service programs are operating efficiently
2. Printing requests are completed accurately in a timely manner 100% of the time
3. Service programs receive general administrative support to successfully run their programs
4. Evaluate positions on continuous basis to meet the needs of Administrative Services

PERFORMANCE ACCOMPLISHMENTS

1. Policies and procedures are reviewed and revised on a continuous basis to assure all service programs are operating efficiently
2. All print jobs are accurately and on time. Departments are consistently complimentary of the Print Shop.
3. General administrative support provided to all service programs under Health Services Division to ensure that all service programs are ran efficiently to serve the needs of the community.
4. All vacated positions are evaluated, and amended when necessary, to meet the needs of Administrative Services

PROGRAM COMMENTS

The Administrative Services team continues to provide general support to all service programs under the Health Services Division to fulfill the mission of Hamilton County in meeting the needs of the people where they live, work, and play by doing all that we can do to assure a health community.

Maintenance – 3552

MISSION STATEMENT

Health Department facilities will function in good working order and be a pleasant, safe, physical environment for staff and clients.

FUNCTION

To maintain Health Department facilities in good working order and present them in an aesthetically pleasing manner.

PERFORMANCE GOALS

1. To maintain all buildings, equipment and grounds in good operational order.
2. To complete all maintenance requests within 30 working days.
3. To oversee contracted work conducted at any health department facility.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 113,247	\$ 147,042	\$ 176,942	\$ 191,822	\$ 191,822
Employee Benefits	90,896	84,219	79,242	74,046	74,046
Operations	352,388	355,680	366,822	361,100	361,100
Total Expenditures	\$ 556,531	\$ 586,941	\$ 623,006	\$ 626,968	\$ 626,968

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Less than 2 system failures per year
2. Maintenance requests are completed within 30 working days
3. Install emergency generators @ Birchwood & Ooltewah Health Clinics
4. Having Digital x-ray equipment installed in the TB Clinic
5. Repairing cracked walls and painting STD exam rooms
6. Oversee installation of work stations @ Birchwood Health Clinic
7. Prep main entrances @ 3rd St. for re-opening to the public post Covid
8. Have new flooring installed in hallway @ Ooltewah Health Clinic
9. Creating new “Med Room” @ Ooltewah Health Clinic
10. Begin moving (WIC) program from 3rd floor to Pediatric Wing
11. Get a full time Maintenance person at Homeless Health Care Clinic

PERFORMANCE ACCOMPLISHMENTS

1. All maintenance requests were completed within 30 working days. Requests that were not completed within 30 days were related to building changes that staff wanted, but that were not budgeted.
2. Emergency generator installation @ Birchwood completed. Ooltewah install delayed due to circumstances not foreseen.
3. New digital x-ray equipment installed in TB Clinic.
4. All 8 STD exam rooms remodeled.
5. (4) work station cubicles installed @ Birchwood Health Clinic.
6. Reception desks and furniture purchased @ public entrances.
7. Old flooring removed in hallway @ Ooltewah Clinic; New flooring to be installed soon.
8. New “Med Room” almost completed @ Ooltewah Health Clinic.
9. Most of the WIC staff moved from 3rd floor to Pediatric Wing.

Environmental Health and Inspectors – 3553 & 3563

MISSION STATEMENT

To promote good health and prevent disease in Hamilton County. To do all we can to assure a healthy community.

FUNCTION

The Department of Environmental Health serves to protect and improve the level of public health within Hamilton County through the implementation and enforcement of sound public health laws, rules and regulations.

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 Federal, State and local health laws and regulations.
5. To continue enrollment in the FDA Voluntary National Retail Food Regulatory Program Standards; developed and recommended by the FDA Administration with input from federal, state, and local regulatory officials, industry, trade associations, academia, and consumers.
6. To participate in the ServSafe Program to meet managerial certification level.
7. To perform food safety inspections at all permitted restaurants, mobile food trucks and bars to be in compliance with the FDA Food Safety Codes and standards.
8. To perform food safety inspections at all temporary events lasting two or more days to be in compliance with all FDA Food Safety Codes and standards.
9. To perform inspections at all permitted hotel, bed and breakfast, public swimming pool, tattoo, and body piercing facilities to meet the State of Tennessee regulatory standards.
10. To perform routine health inspections of child care and school facilities to meet the State of Tennessee survey protocols.
11. To perform tobacco surveys.
12. To provide public education.
13. To develop leadership skills of supervisory staff.
14. Conduct Architectural Reviews for approval of new construction and remodeled structures to meet the State of Tennessee permit standards.
15. Conduct onsite consultations, education and regulatory guidance.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 607,518	\$ 719,502	\$ 765,001	\$ 793,045	\$ 793,045
Employee Benefits	349,349	369,780	373,263	331,556	331,556
Operations	43,612	49,318	52,974	64,596	64,596
Total Expenditures	\$ 1,000,479	\$ 1,138,600	\$ 1,191,238	\$ 1,189,197	\$ 1,189,197

Authorized Positions

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

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. To provide information regarding available rabies clinics within Hamilton County through the Hamilton County Veterinary Medical Association, Humane Educational Society and McKamey Animal Clinic
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. To educate the citizens to avoid wild animals or any animal that is ill or presents uncharacteristic behavior
5. Investigation and resolution measures of efficiency – 661 rabies control services and 79,677 rabies clinic vaccinations

Objective #2 – Improve the level of sanitation in Hamilton County

1. Investigate all general sanitation complaints to include overgrowth and rodent infestations
2. Abatement of all valid sanitary nuisance complaints
Measures of efficiency – 450 general complaints resolved including 72 referrals to the Health & Safety Board
3. Work cooperatively with the Department of Epidemiology to conduct COVID-19 contact tracing and contact cases with completion of all documentation as required
4. Implementation of the Hamilton County Health Department Face Covering Directives, beginning on July 10, 2020 and ending on April 29, 2021. During this period occurring in 2021, the Department of Environmental Health conducted 87 investigations; consisting of phone interviews, education, informational compliance and onsite investigations with possible legal action. All documentation was completed for each complaint

Food Program (3563)

Objective #1 – Conduct inspections

1. Inspect each food service establishment, hotel, public swimming pool, bed and breakfast, mobile food trucks, school, daycare center, tattoo/body piercing studio, and organized camp establishments within 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 for the Food Safety Program

1. Provide information for sanitation and safety training sessions so that each permit owner, manager or person with responsibilities in the area of food service establishments will be afforded the opportunity to attend training as needed. Onsite training is provided as requested

Objective #4 – FDA Program Standards – The standards allow for and encourage new and innovative approaches to the reduction of factors that are known to cause foodborne illness. The standards are;

1. Standard 1 – Regulatory Foundation – Interventions & Risk Factor control measures
2. Standard 2 – Trained Regulatory Staff
3. Standard 3 - Inspection program based on HACCP principles
4. Standard 4 - Uniform Inspection Program
5. Standard 5 - Foodborne Illness & Food defense preparedness & response
6. Standard 6 - Compliance & Enforcement
7. Standard 7 - Industry & Community relations
8. Standard 8 - Program support & resources
9. Standard 9 - Program Assessment

Objective #5 – Staff Standardization

1. All Environmental Health Food Inspection Staff will complete FDA training prior to conducting independent retail food or foodservice inspections
2. All Food Inspections staff will be standardized every 3 years

Objective #6 – Conduct training for the Tattoo / Piercing Program

1. Provide information to train prospective apprentices in universal precautions to prevent the spread of bloodborne pathogens
2. Educational Certification must be provided by each apprentice upon completion of the bloodborne pathogen examine with an earned test score greater than 70

PERFORMANCE OBJECTIVES (continued)

Environmental Health (3553)

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Health & Safety Complaints Received and Investigated	480	450	465	475
Animal Bite Incidents Reported to Department and Investigated	1,127	661	720	745
Rabies Vaccinations Given at Rabies Clinics or Veterinary Office	79,970	79,677	79,775	79,900
Contact Tracing	100	0	0	0
Contact Cases	1,700	0	0	0
Vaccination Site Assistance	135 days	10 days	0	0
Face Covering directives - Complaints	87	0	0	0

Environmental Inspectors (3563)

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Food Service Inspections	4,222	4,478	4,700	5,000
Hotel/Motel Inspections	284	293	310	325
Public Swimming Pool Inspections	1,725	2,205	2,280	2,360
Architectural Review/Onsite Consultation	188	203	250	310
Camp Inspections	45	39	45	48
Child Care Facility Inspections	233	241	250	262
School Physical Plant Inspections	202	189	195	201
Bed and Breakfast Facility Inspections	15	14	16	18
Tattoo Establishment Inspections	83	191	216	232
Body Piercing Establishment Inspections	26	27	29	31
Tobacco Surveys Completed	4,222	4,478	4,700	5,000
Training/Online recommended COVID-19	250	265	275	285
Foodborne / Establishment Complaints	312	348	365	385
Mandated Fees Collected	\$727,000	\$693,696	\$723,715	\$738,725

Statistics – 3554

MISSION STATEMENT

The Hamilton County Health Department has the IT support and data needed to conduct daily activities and make strategic decisions, and receives the appropriate payments for services provided to clients.

FUNCTION

To manage the Health Information Management System that collects and reports health data, and manages patient medical records and accounts.

PERFORMANCE GOALS

1. To provide management with accurate and timely data as needed.
2. To maintain and support all health department systems within our purview.
3. To oversee the billing activities of our third-party billing service to ensure maximum revenue for all billable health services rendered.
4. To contract with additional Commercial insurance companies.
5. To provide PC and network support.
6. To upgrade all electronic medical record systems on both an ongoing and as needed basis.
7. To provide continuing education and guidance to staff related to on-line security to protect our agency's electronic medical records.
8. To transition our existing electronic health record system to the cloud version to gain efficiency with program upgrades, minimal downtime and extended backup security via the vendor's redundant data centers.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 252,429	\$ 238,018	\$ 333,187	\$ 263,370	\$ 263,370
Employee Benefits	156,659	146,752	172,831	130,558	130,558
Operations	10,599	17,272	16,150	16,150	16,150
Total Expenditures	\$ 419,687	\$ 402,042	\$ 522,168	\$ 410,078	\$ 410,078

Authorized Positions

Full-time	6.00	6.00	6.00	4.00	4.00
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Reports are provided within one week of request or by the due date requested
2. Diligent watch of potential security risks to all computer systems

PERFORMANCE OBJECTIVES (continued)

3. Supportive guidance to third-party billing service to ensure 100% of all claims are edited, billed, and re-billed
4. PCs and network are supported within 24 hours
5. Ongoing process improvements in regards to the use and support of the Health Department's electronic medical records system
6. Provide training sessions to staff regarding security and "how-to" improve computer skills
7. Provide annual training to staff in regards to online security
8. Research software opportunities that will optimize our ability to assist staff

PERFORMANCE ACCOMPLISHMENTS

1. The majority of requests for reports are filled within one week and all by due date requested.
2. Minimal days of the eCW EHR having downtime. Any hardware/software system maintenance is typically scheduled outside work hours to avoid disruptions in service.
3. Contracting of third-party billing service has given our department additional knowledge to improve billing and collection rates.
4. Health Department IT staff has now transitioned to post pandemic performance activities including the completion of equipment inventory to account for PC and laptops which have continuously circulated with staff and location during COVID.
5. Health Department IT has rolled out a new Helpdesk ticketing system to provide continued efficient support to users as well as tracking assets.
6. Health Department IT has brought on an entirely new support staff and maintained our level of user support as well as gaining efficiency in rolling out new equipment.

PROGRAM COMMENTS

This department is integral to the success of getting new staff on board and keeping staff working regardless of their duties or work location. All of this is being done while maintaining the highest level of efficiency and security standards possible.

Health Promotion and Wellness – 35564

FUNCTION

Health Promotion and Wellness provides health-related information and programs for the residents of Hamilton County to achieve optimal health and wellness; reduce the risk of disease; promote highway safety and injury prevention; and lower health care costs. The program ensures that accurate, timely information is disseminated to the public via mass media communication, press releases, media interviews, press conferences, community outreach and social media.

PERFORMANCE GOALS

1. To provide on-going health education and wellness programs/information 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 alerts and observances.
3. To provide health education programs, literature and referrals through a vast network of community partners.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 85,290	\$ 88,446	\$ 122,890	\$ 120,133	\$ 120,133
Employee Benefits	54,501	49,148	50,765	40,608	40,608
Operations	9,811	18,032	34,950	47,832	47,832
Total Expenditures	\$ 149,602	\$ 155,626	\$ 208,605	\$ 208,573	\$ 208,573

Authorized Positions

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

PERFORMANCE ACCOMPLISHMENTS

1. Health education programs are offered regularly to community members in the areas of tobacco prevention and cessation, diabetes prevention, healthy living and wellness, chronic disease management, injury prevention, highway safety and personal safety.
2. Staff provide support services to the Regional Health Council and its subcommittees that address the health priorities of the Council.
3. Health and safety information is disseminated to the public and media daily by the department's Public Information Officer and other Community Health staff.
4. Program support is provided to staff offering chronic disease self-management, overdose prevention, car seat education, highway safety, tobacco policy and awareness, personal safety and general wellness to residents of Hamilton County.

PROGRAM COMMENTS

County budget supports two full time positions, the Health Promotion Program Manager and the Public Information Officer. Operational funds cover what the State and Federal budgets do not. The budget supports the Regional Health Council Committees.

Step ONE – 35565

FUNCTION

To improve and support access to healthy foods and places of physical activity through policy, systems and educational programs, and to establish a strong organizational network of community partners focusing on healthy eating and active living initiatives.

PERFORMANCE GOALS

Promote healthy eating and active living to all residents of Hamilton County by creating an environment that supports long-term healthy lifestyles.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 63,046	\$ 12,359	\$ 98,133	\$ 104,898	\$ 104,898
Employee Benefits	60,281	44,485	62,659	60,723	60,723
Operations	17,615	6,904	27,429	27,429	27,429
Total Expenditures	\$ 140,942	\$ 63,748	\$ 188,221	\$ 193,050	\$ 193,050

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide teaching garden grants and sustainability grants enabling Hamilton County residents to improve nutritional health by production and consumption of locally grown food and encouraging growing practices that are sustainable
2. Educate the public regarding the value of healthy eating and active living.
3. Promote and provide community-wide opportunities which encourage all residents to participate in good nutrition
4. Educate pre-school aged children on the importance of eating fresh fruits and vegetables
5. Provide education and demonstrations to Hamilton County elementary school students on the benefits of healthy eating and active living
6. Identify and recruit key government, business, school and community leaders to serve as partners
7. Evaluate the program's effectiveness in meeting its mission, goals, and objectives

PERFORMANCE ACCOMPLISHMENTS

1. Collaborated with community partners at the Hamilton County Department of Education to plan healthy eating and active living education for elementary school aged students enrolled in after-care programs.
2. Coordinated the Health Department Employee Garden Program as part of a worksite wellness initiative.
3. Engaged with community partners to reestablish relationships and provide updates on Step ONE's reactivation.

PROGRAM COMMENTS

The Step ONE program restarted in March 2023 after a three year pause due to staff being reassigned to COVID-19 Community Outreach.

Dental Health – 3557

FUNCTION

The 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 3rd Street, Ooltewah Health Center, and Sequoyah Health Center.

PERFORMANCE GOALS

1. Provide quality dental care including emergency and basic dental care to children in the TennCare and the CoverKids Program and the Head Start Program as well as other children needing dental care.
2. Provide emergency dental services to some adults as time and dental care provider manpower allows.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 567,400	\$ 589,236	\$ 716,642	\$ 819,089	\$ 819,089
Employee Benefits	352,245	330,291	366,015	373,840	373,840
Operations	35,587	68,793	168,009	91,934	91,934
Total Expenditures	\$ 955,232	\$ 988,320	\$ 1,250,666	\$ 1,284,863	\$ 1,284,863

Authorized Positions

Full-time	10.82	10.82	10.82	10.82	10.82
Skimp	-	-	-	-	-
Part-time	3.00	3.00	3.00	1.00	1.00

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Total Number of Patient Visits	334	1,248	2,219	2,540

PROGRAM COMMENTS

The Continuity of Operations Plan (COOP) is a part of our emergency response plan. The plan outlines what services our agency provides that are considered to be essential for the health and well-being of our community. In addition, the dental clinic expanded services beyond the COOP plan to include routine restorative treatments.



Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning (FP) services provided at five clinic locations focus on prevention, medical services, patient counseling, and educational referrals. Additionally, the program has a special outreach component that focuses on contraceptive education and counseling and long acting contraception for high risk populations of county inmates. The main focus is adolescents and low-income women.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus on preconception health and reproductive health issues.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other healthcare providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide Family Planning services to high risk individuals – with a focus on the male populations as well as adolescents and students.
7. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 307,846	\$ 375,936	\$ 367,893	\$ 339,896	\$ 339,896
Employee Benefits	162,432	154,659	182,937	134,861	134,861
Operations	34,996	129,662	197,095	196,255	196,255
Total Expenditures	\$ 505,274	\$ 660,257	\$ 747,925	\$ 671,012	\$ 671,012

Authorized Positions

Full-time	7.00	7.00	7.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	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

PROGRAM COMMENTS

1. FP medications (oral contraceptives, long-acting contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing FP services are purchased from this budget.
2. Program provides partial FP services in the Sexually Transmitted Diseases clinic, bringing contraceptive care to an additional group of high-risk clients.

Hamilton County service areas include the City of Chattanooga and surrounding areas of Apison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia and Birchwood.

Service Hours/Sites

Family Health Clinic (10) – Mon, Wed, Thurs. 8 a.m. – 4, Tues. 8-6 p.m.; Friday 8 a.m. – 4 p.m.

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

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

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

Outreach sites: Silverdale, Juvenile Detention Center, STD Clinic and the Homeless Health Care Center

Case Management Services – 3560

FUNCTION

To ensure quality delivery of medically based, public health focused, Case Management, and Care Coordination Services Programs to residents of Hamilton County through direct supervision and Care Coordination Services including Community Assistance Services, CHANT (Community Health Access and Navigation in Tennessee), Ryan White Medical Case Management, Parents As Teachers (PAT), Newborn Screening and Newborn Hearing Follow-up, FIMR (Fetal Infant Mortality Review), and CLPPP (Childhood Lead Poisoning Prevention Program). Case Management Department Services monitors compliance with sound public health policies and the enforcement of state and local regulations, policies, and procedures.

PERFORMANCE GOALS

1. To support all programs within the Case Management Services department and to ensure program fidelity through sound health services practices.
2. To develop, implement, and monitor budget plan.
3. To achieve a rating of Good or Excellent on ninety-percent (90%) or more of returned Customer Satisfaction Surveys.
4. To enhance, promote, and develop leadership skills.
5. To provide ongoing training and support to all CMS management and staff.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 102,467	\$ 119,545	\$ 129,038	\$ 135,861	\$ 135,861
Employee Benefits	69,484	70,747	69,494	71,019	71,019
Operations	11,156	10,337	17,217	17,217	17,217
Total Expenditures	\$ 183,107	\$ 200,629	\$ 215,749	\$ 224,097	\$ 224,097

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Regularly review staff performance through program audits, chart reviews, annual evaluations, and program quality improvement
2. Provide guidance on state and local plans that increase care coordination and medical case management support for families within our community
3. Review and monitor the department's budget and ensure operations are efficient and stay within budget constraints

PERFORMANCE OBJECTIVES (continued)

4. Review of annual customer satisfaction surveys and quality improvement as needed or required
5. Provide on-going staff communications, development, and training as needed and required.
6. Maintain at least a 90% fully staffed capacity at any given time

PERFORMANCE ACCOMPLISHMENTS

1. State and department audits and reviews were done within specified periods. State audits found all programs meeting or exceeding the Scope of Services requirements despite working through the end of the pandemic and various other responsibilities. State audits were performed via a virtual setting or in person as requested to accommodate any and all COVID-19 infection control protocols. Managers, Supervisors, and Team Leads routinely do chart reviews and monitor staff for program compliance.
2. Managers and program leads of the PAT and CHANT models were able to meet with their staff on a monthly basis for reflective supervision as required by the program models during FY23.
3. The CMS staff has assisted with the FIMR and safe sleep programs including PAT, CHANT, and WIC in providing a projected total of 230 safe sleep Pack ‘n Plays in the 2023 FIMR grant cycle to families with no safe sleeping accommodations for their babies. Education packets were provided with the Pack ‘n Plays to educate families on safe sleep practices to reduce sleep related deaths. All CMS staff are trained to receive a referral for a safe sleep Pack ‘n Play, educate the family, and provide the Pack ‘n Play.
4. The Childhood Lead Poisoning Prevention Program received an award from the CDC to hire, and train a full time Community Health Specialist position. The position was previously part time and the program was able to turn the part time position to a full-time position during FY23. The Community Health Specialist has been able to continue the childhood lead poisoning prevention education and medical case management. The program also continues to partner with state and local agencies to promote childhood lead poisoning prevention in Hamilton County, including UT Extension, EPA, TDEC, HCDE, and the Chattanooga Public Library.
5. PAT collaborated with WTCI PBS to provide various educational literacy avenues for families enrolled in the program to assist children in preparation for school and to support literacy once in school.
6. The Childhood Lead Poisoning Prevention Program and the Newborn Screening for Hearing and Genetics Program both completed the tedious task of transitioning the programs to the Health Department’s electronic medical record system, eClinicalWorks.
7. Case Management Department Staff continued to participate as needed in the COVID data entry response team during they FY23 budget year.

PERFORMANCE ACCOMPLISHMENTS (continued)

8. The Health Department and individual Case Management programs receive annual and routine trainings to ensure compliance with Federal, State, and local laws. Examples of such trainings include Emergency Preparedness, CPR, Proficiency Testing, HIPAA, Active violence training, Situational Awareness and De-escalation training, Safety in the Home, and annual Child Abuse Reporting training. 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 and CEU's where applicable.



Medical Case Management HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Medical Case Management Department supports and assists persons diagnosed with HIV/AIDS in Hamilton County and the greater TN area enroll into Tennessee Ryan White Part B (RWPB) programs and services.

Medical Case Managers (MCM) work within established Ryan White Part B eligibility guidelines and procedures when assessing and enrolling clients into the Ryan White Part B programs and services. The three core RWPB programs are Medical Services, HIV Drug Assistance Program (HDAP), and the Insurance Assistance Program (IAP). Additional RWPB support services include assistance with healthcare and behavioral health services, food, nutrition, housing, transportation, and vision and dental care.

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 of HIV care and to maximize care and treatment within the existing system of the Medical Services Programs, HIV Drug Assistance Program (HDAP), and Insurance Assistance Program(IAP).
2. To support the Southeast Regional Consortia and the consortia efforts to educate and improve services for HIV-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 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 100,038	\$ 94,019	\$ 104,044	\$ 101,133	\$ 101,133
Employee Benefits	51,550	38,445	44,925	31,898	31,898
Operations	4,225	2,740	8,013	22,309	22,309
Total Expenditures	\$ 155,813	\$ 135,204	\$ 156,982	\$ 155,340	\$ 155,340

Authorized Positions

Full-time	2.15	2.00	2.00	2.00	2.00
Skimp	-	-	-	-	-
Part-time	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 2021	Actual 2022	Projected 2023	Estimated 2024
Unduplicated Number of Clients Served	165	120	125	135

NOTE: Grant funding and data follow April 1 thru March 31 fiscal year

PERFORMANCE ACCOMPLISHMENTS

1. MCMs routinely work with local community partners and medical providers, such as CEMPA Community Care, Infectious Disease Associates (IDA), Choice Health Network, and Channels of Love in order to facilitate referral processes and service delivery.
2. MCMs participate in bi-monthly Southeast Regional Consortia meetings to support consortia efforts and to improve services for HIV-affected County residents.
3. MCMs participate in the annual state educational conference/program to increase knowledge base and improve quality of service. This has been virtual for the past 2 years.
4. MCMs continually participate in numerous applicable webinars and attend in-town trainings and meetings to gain further knowledge of community resources.
5. Ryan-White services were able to entirely transition to eClinical services.

PROGRAM COMMENTS

The Tennessee Department of Health Ryan White Part B (RWPB) program provides funding for HIV/AIDS Medical Case Management.

Program service delivery points are:

1. To rapidly link into Ryan White Part B program and services all eligible HIV positive clients who apply for Ryan White Medical Case Management services with the Health Department.
2. Work with the other local Ryan White program providers and State programs to support and coordinate client care, which maximizes care and treatment within the existing medical and social systems.
3. Maintain assessment and determination, and advocacy for client needs and care to ensure adequate access to these services and effective utilization of limited resources.

PROGRAM COMMENTS (continued)

4. Provide treatment adherence counseling, and coordination and follow-up of medical treatments as these services ensure timely and coordinated access to medically appropriate levels of health and support services and continuity of care.
5. Provide certification assistance for clients into other Ryan White Part B Program funded and contracted services including: healthcare and behavioral health services, food, nutrition, housing, transportation, vision and dental care, and public health insurance (Affordable Care Act plans and Medicare).

Medical Case Management services are provided through three primary Ryan White programs:

1. Medical Services– This program provides a third-party payer source for outpatient medical care and other services to qualified clients based on an established fee schedule.
2. HIV Drug Assistance Program (HDAP) – This program provides HIV medications to clients without health insurance. HDAP directly purchases medications from a State contracted wholesale drug distributor and contracts with a mail order pharmacy to dispense meds to RWPB clients statewide.
3. Insurance Assistance Program (IAP) – This program assists clients in paying premiums, co-pays and deductibles, and has a monthly maximum of \$1,500 in the Healthcare Marketplace for a yearly total of \$18,000 per enrolled client. Eligible clients who have private health insurance, employer insurance, and Medicare are enrolled into the Insurance Assistance Program.

Ryan White funds must be the payer of last resort for the three programs



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 strategy to prevent the spread of HIV infection to HIV negative persons determined to be at high risk.

PERFORMANCE GOALS

1. To have access to free HIV testing at the 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 85,530	\$ 129,434	\$ 152,879	\$ 215,376	\$ 215,376
Employee Benefits	62,496	59,111	54,273	101,776	101,776
Total Expenditures	\$ 148,026	\$ 188,545	\$ 207,152	\$ 317,152	\$ 317,152

Authorized Positions

Full-time	3.35	3.61	3.61	4.74	4.74
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. Assess community needs and trends in order to improve program services

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Partner Counseling / Referral Service	100%	100%	100%	100%
PrEP Education Offered	185	252	300	300

PERFORMANCE ACCOMPLISHMENTS

1. The STD/HIV program collaborates with other community providers to provide testing, counseling and referral services. This has increased the number of contacts that are identified in Hamilton County.
2. Health Department Disease Intervention Specialists (DIS) work with persons identified as HIV positive to ensure they are linked to care and provide partner services to contact and test their partners.
3. The staff also provides education about HIV, AIDs and STDs in the community in various venues, including radio, television interviews and health fairs.
4. 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.

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 Risk Minimization Reviews of clinical areas and quality initiatives.
3. To maintain high customer satisfaction of services provided as measured by data collection on surveys.
4. Provide support to the Credentialing Committee by conducting the activities of the credentialing process for all Health Department Advanced Providers.
5. Provide administrative oversight for the following, which are measurable by review of protocol and outcome statistics:
 - a. Tennessee Breast and Cervical Cancer Early Detection Program
 - b. Tennessee Prenatal Presumptive Eligibility Program/Cover Kids providing prenatal insurance to those uninsured/underinsured who qualify by income.
 - c. PRN part time pool - nurses and patient service representatives
6. Arrange for and conduct Lab training for all new licensed healthcare providers who conduct lab testing in Health Department clinics.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 323,914	\$ 439,881	\$ 585,651	\$ 619,381	\$ 619,381
Employee Benefits	215,172	239,827	244,637	238,350	238,350
Operations	41,158	60,402	123,597	123,598	123,598
Total Expenditures	\$ 580,244	\$ 740,110	\$ 953,885	\$ 981,329	\$ 981,329

Authorized Positions

Full-time	7.00	8.00	8.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	1.00	-	-	-	-

PERFORMANCE OBJECTIVES

1. Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner
2. Quality Improvement Chart and Risk Minimization audits and reviews are performed within the specified time period
3. Lab proficiency and comparison testing required by Clinical Laboratory Improvement Amendment (CLIA) regulations conducted in all clinics by all staff, yearly.
4. Customer Satisfaction Surveys available at all times with a focus week twice yearly.
5. Health Department Advanced Providers credentialed at initial employment and renewed every two years
6. Lab training is completed on new licensed healthcare providers who conduct lab testing in Health Department clinics

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Credentialed Providers	14	16	19	22
Initial Healthcare Providers Lab Training Completed	13	11	12	11

PERFORMANCE ACCOMPLISHMENTS

1. Seventeen Policy and Procedures Manuals are updated every two years (5 manuals annually) with ongoing protocol updates occurring year round.
2. Quality Improvement Risk Minimization Reviews, Comprehensive Medical Record Reviews, and Universal Facility Reviews completed within specified time requirements with reports distributed to clinic staff, supervisors, program managers and the clinical director.
3. Patient-centered emergency and Violence drills planned and executed by the Quality Improvement Department. QI ensures compliance with drill standards (weather, fire, violence, and medical emergencies).
4. Lab Proficiency Testing: scores for 2021-2022 YTD were “Satisfactory” on all the specialty tests done during this time period.
5. All Customer Satisfaction quality measures were met at 96% or higher.
6. All active Health Department Advanced Providers have successfully completed the credentialing/reappointment process.
7. All new healthcare providers who conduct lab testing in Health Department clinics were successfully lab trained.
8. CLIA Certification of Compliance Inspection completed 2/17/2023; “No Findings” Letter received and certified as an independent CLIA Certified Laboratory expiring 6/16/2023.
9. Continued Vaccination of Hamilton County residents with the seasonal flu vaccine in 2022-2023 in the Health Department clinics and at multiple Outreach Events.

Childhood Lead Poisoning Prevention Program – 3565

FUNCTION

The Childhood Lead Poisoning Prevention Program goal is to work towards the identification, prevention, and the eradication of childhood lead poisoning in Hamilton County. The Childhood Lead Poisoning Prevention Program provides referrals to screening resources for lead, educational and nutritional counseling, medical case management of elevated blood lead level (EBLL) children, and assistance with environmental investigations of the source of lead in the home, environment, or community. Referrals come from private physician offices, the TN Department of Health, as well as directly from families with lead poisoning related concerns.

PERFORMANCE GOALS

1. To identify and assist with the medical treatment care coordination of children with elevated blood lead levels.
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.
5. To educate local providers of the benefits of the electronic provider toolkit information platform and its availability to local providers.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 27,036	\$ 50,791	\$ 53,406	\$ 52,728	\$ 52,728
Employee Benefits	11,840	16,924	21,989	21,033	21,033
Operations	19,935	676	8,409	8,540	8,540
Total Expenditures	\$ 58,811	\$ 68,391	\$ 83,804	\$ 82,301	\$ 82,301

Authorized Positions

Full-time	0.20	0.20	1.20	1.20	1.20
Skimp	-	-	-	-	-
Part-time	1.00	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide medical case management and care coordination services for referred lead-poisoned children and their families
2. Provide educational materials to the general public and community stakeholders on childhood lead poisoning prevention
3. Engage and maintain community partnerships to create and promote the elimination of childhood lead poisoning in Hamilton County

PERFORMANCE OBJECTIVES (continued)

4. Ensure that lead-poisoned infants and children receive medical and eligible environmental follow-up care and referrals for continuity of care.

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Referrals Received	8	8	20	20
Home Visits	15	13	18	20
Attempted Home Visits	2	6	7	10
Community Outreach	36	35	40	35
Provider Outreach	25	15	17	15

PERFORMANCE ACCOMPLISHMENTS

1. The CLPPP Program Coordinator continued to assist with the State Department of Health’s response process involving suspected high levels of lead in contaminated soil in local neighborhoods.
2. CLPPP staff provided assistance and support to the TN Department of Health CLPPP, TDEC, UT Extension, UTC MPH program, and the EPA response with the local Chattanooga EPA lead contaminated soil remediation project.
3. The Lead Education Station housed inside the South Chattanooga Public Library, provided residents with a dedicated location to access resources about lead poisoning and prevention. The Community Health Specialist has dedicated routine times to be present at the South Chattanooga Library to educate families about childhood lead poisoning and prevention.
4. Hamilton County applied for and was awarded CDC funding for a full-time Community Health Specialist. This position has been staffed during the fiscal year. The Community Health Specialist provided community and provider education, child medical case management and care coordination, and assisted at the Lead Education Station.
5. The CLPPP Program Coordinator and the Community Health Specialist promoted and informed about the electronic provider toolkit to providers in the local area that serve children and families. This was done by giving various training presentations, creating infographics, and small cards that were given out to providers as a useful tool to access the electronic provider toolkit.
6. CLPPP program staff completed the process of placing all CLPPP medical charts on the Hamilton County Health Department’s electronic health record.
7. The Community Health Specialist attended the annual Lead, Healthy Housing, and Home Safety Training this fiscal year.

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 benefits to women, infants, and children who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided remotely via phone or in-person at four clinic sites.

The Peer Counselor program is a subset of the WIC program and focuses on the promotion and support of breastfeeding in our WIC clinics. Peer Counselors have a tremendous impact on helping mothers decide the healthiest way to feed their babies and giving the support they need to meet their breastfeeding goals.

PERFORMANCE GOALS

1. To continue to educate the community about available breastfeeding services and to ensure easy and open access for all community members.
2. To enhance the continuity of WIC’s current breastfeeding management and counseling efforts.
3. To conduct the program under Federal and State guidelines.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 596,216	\$ 658,755	\$ 1,187,738	\$ 1,208,500	\$ 1,208,500
Employee Benefits	328,028	313,420	528,961	524,038	524,038
Operations	67,986	52,193	52,937	74,184	74,184
Total Expenditures	\$ 992,230	\$ 1,024,368	\$ 1,769,636	\$ 1,806,722	\$ 1,806,722

Authorized Positions

Full-time	19.00	18.20	20.00	20.00	20.00
Skimp	-	-	-	-	-
Part-time	7.00	7.00	7.00	5.00	5.00

PERFORMANCE OBJECTIVES

1. Attend community health fairs and events 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
4. Provide program promotional materials to pediatric and obstetric provider offices for distribution to their clients.

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Caseload Averages	5,612	6,243	6,300	6,300
Breast Feeding Rates				
Infant	29.2%	34.9%	34.0%	34.0%
Mother	20.1%	29.4%	29.0%	29.0%

PROGRAM COMMENTS

Focus - an additional program component of the overall WIC Breastfeeding Peer Counselor Program, and Nutritional Education Center. WIC provides nutrition education and supplemental food EBT cards for infants, children (1-4 years), pregnant women, breastfeeding women, and postpartum women.

Health Department Records Management – 3570

MISSION STATEMENT

Health Information, Medical Records and Vital Records at the Health Department are 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 224,224	\$ 237,162	\$ 233,116	\$ 277,692	\$ 277,692
Employee Benefits	135,864	175,491	136,070	162,962	162,962
Operations	29,860	14,367	27,400	27,400	27,400
Total Expenditures	\$ 389,948	\$ 427,020	\$ 396,586	\$ 468,054	\$ 468,054

Authorized Positions

Full-time	6.00	7.00	7.00	7.00	7.00
Skimp	0.50	0.50	0.50	-	-
Part-time	1.00	-	-	-	-

PERFORMANCE OBJECTIVES

1. Birth and death certificates in-person requests will be provided to the public within 15 minutes of request. Online and mail requests will be provided within 24-72 hours of request
2. Codes are updated annually; health information management practices are formally evaluated annually, but informally on an ongoing basis
3. The Medical Records Manual is scheduled for revision this year

PERFORMANCE ACCOMPLISHMENTS

1. Birth and death certificates are provided within a reasonable timeframe.
2. Mail and online orders for birth and death certificates are fulfilled within two business days in most circumstances.
3. The Medical Records Manual is being reviewed and updated at this time.
4. Health information management practices are formally evaluated annually and informally assessed on an ongoing basis as charts are reviewed.

PROGRAM COMMENTS

Both the Medical Records and Vital Records departments have undergone change of staff and management. This has been a transitional time for both departments and look forward to making this a successful year. A new Health Information Manager for Medical Records will be hired in 2023.

Pharmacy – 3572

MISSION STATEMENT

The Hamilton County Health Department will have a safe, well-maintained and well-managed medication and vaccine supply, in compliance with all pharmaceutical regulations. The Health Department Pharmacy takes care of Hamilton County Health Department clients in their Pharmaceutical and Vaccine needs.

FUNCTION

The Pharmacy orders and issues 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 ensure medication and vaccine orders placed daily, weekly, and monthly are appropriately placed utilizing numerous specific accounts from various vendors and by submission of medication request to the Tennessee Department of Health's Director of Pharmacy.
2. To fill orders and issue medications to appropriate clinical areas as efficiently as possible.
3. To ensure that clinics have up to date, well-maintained drug and emergency medicine supply.
4. To ensure that a sufficient, unexpired supply of vaccines is maintained.
5. To collaborate with Primary Care Committee and program managers to review their respective formularies.
6. To ensure drug inventories are adequate and cost adjustments, if any, are made in a timely manner.
7. To assist in the implementation of vaccine Patient Assistance Programs.
8. To ensure sufficient stock of the various COVID vaccines are kept in inventory.
9. To ensure proper storage, handling, and transport of COVID vaccines.
10. To ensure transportation of COVID vaccines to PODs, Clinics, and transfer to and from local providers.
11. To complete COVID weekly reconciliations in the state vaccine registry system.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 104,182	\$ 112,847	\$ 115,300	\$ 122,545	\$ 122,545
Employee Benefits	44,108	41,306	41,565	42,627	42,627
Operations	3,646	3,327	6,500	6,500	6,500
Total Expenditures	\$ 151,936	\$ 157,480	\$ 163,365	\$ 171,672	\$ 171,672

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Submit daily, weekly and monthly resupply orders for medications and vaccines to prevent barriers to care for patients. In order to ensure proper ordering from correct accounts, participate in training for MMCAP ordering utilization and enroll in 340B training with Apexus
2. Clinic orders are filled within 7 days
3. Clinic drug supplies and emergency medicines are reviewed on a quarterly basis (nurses' review this monthly). The storage of all clinic medications is in compliance with temperature and humidity requirements
4. Review monthly inventories of state and county purchased vaccines in clinics and pharmacy
5. Participate in Primary Care Committee meetings and organize meeting with program managers to provide guidance of deletions and additions to their formularies
6. Drugs costs will be reviewed on a quarterly basis and recommendations made as appropriate for adjustments in charges
7. Expand implementation of the Merck Patient Assistance Program by training clinical staff
8. Place timely COVID replenishment orders in anticipation of the upcoming needs throughout the Health Department's various administration sites and events
9. Train all staff (per role) who are involved, in any capacity, with the proper storage, handling, and the transport of COVID vaccines at PODs, Clinics, Strike Team Events, and inventory transfers
10. Coordinate transportation and maintain proper functioning transport fridges with documentation
11. Weekly wastage of COVID vaccines entered in TennIIS

PERFORMANCE ACCOMPLISHMENTS

1. Orders were placed in a timely manner (daily, weekly, and monthly) to allow for proper resupply of medications of clinics. Resupply orders were placed, based on program qualifications, from the correct accounts in Cardinal on-line ordering system. Monthly orders were placed through the state pharmacist medications needed to support the TB and Sexual Health programs. The Pharmacist attended a national conference for the MMCAP buying group and is actively engaged in 340B online training.
2. 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. The Pharmacist provided medication alternatives when possible to address medication shortages encountered. Successful implementation of order sheets for clinics to increase efficiency of nurses during their ordering process at the clinic and the Pharmacy Department's fulfillment of the clinic's order.
3. 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).
4. The state and county vaccine inventories are monitored every month and vaccine supplies are ordered. This monthly activity is to facilitate, if possible, the redistribution of state and county purchased vaccines to maximize the amount that vaccines administered before the expiration date and that any expired vaccine is properly handled.
5. The Pharmacist assisted in formulary reviews during meetings resulting in the elimination/addition of medications when appropriate to help increase patient outcomes. Pharmacist provided the committee and program managers procurement information to assist in their decisions to approve/deny any suggested formulary changes.
6. Drug costs are reviewed quarterly and any needed adjustments in price are communicated to the System Administrator.
7. Coordinated with the nursing program in expanding the Merck Patient Assistance Program from only the Family Health Adult Clinic to now include Birchwood Health Clinic, Ooltewah Health Clinic, and Sequoyah Health Clinic. FY2023 YTD we have received 95 replacement doses providing an approximate savings of approximately \$23,900 in procurement expenditures.
8. COVID vaccines are ordered at appropriate intervals and amounts to prevent outages at the Health Department's PODs and Clinics.
9. Educated nurses at PODs and clinics on proper storage and handling of COVID vaccines at their assigned location. Moreover, upon receiving updated handling information of the COVID vaccines nurse education was provided in a timely manner.
10. Made daily arrangements with County employees, who were documented as vaccine transportation trained, for transportation of COVID vaccines to supply PODs, Clinics, Strike Team events, and providers throughout our community. Per CDC requirements, compiled and filed daily COVID vaccine transportation documentation reports for each specific transport refrigerator by utilizing its assigned Digital Data Logger.
11. COVID wastages were submitted weekly to TennIIS.

PROGRAM COMMENTS

The Pharmacist has been diligent in identifying potential acceptable alternative medications or medication suppliers during specific shortages of medications. He has improved the efficiency of the pharmacy inventory management which has reduced losses due to expiration. When expiration is unavoidable, expired medications are shipped to and processed by Inmar, a reverse distributor, to take advantage of refunds and credits with pharmaceutical suppliers to reduce loss.

The Pharmacist has implemented a system wide standardization of bin color coding to ensure nursing staff is issuing medications to patients from the various program inventories that are maintained in each clinic's medication room. These correspond to the accounts used for the medications unique procurement method/account.

The Pharmacist attended the MMCAP conference at no additional cost to the county. During the conference the pharmacist received training on how to maximize the usage of the MMCAP buying group for medications, vaccines, and supplies. Trainings for RFP evaluations were attended and pharmacist actively participated the pharmaceutical award session for the annual 2023 Pharmaceutical & OTC RFP. The training gained from attending the meeting was shared with the Supply Room Specialist. The Pharmacist is actively engaged in 340B online training to increase his knowledge of the 340B program. Recently the pharmacist has been encouraged to attend an in-person training opportunity to become more knowledgeable of the most updated regulations of the 340B program; thus, the Pharmacist will be able to better evaluate the Health Department's compliance in the 340B program's regulations.

The Pharmacist has successfully implemented clinic order sheets and established a monthly clinic order schedule to increase the efficiency of nursing staff. This schedule streamlines their ordering process of medications and County purchased vaccinations. This also provides for decrease stress on ordering activities for our nurses and more time to be involved in direct patient care activities.

The Pharmacy Department continues to serve as a drug information source to our Primary Care providers but is continuing to expand our clinical services. The Pharmacy Department has participated in the Primary Care meetings to provide COVID medication education, formulary management, and consultations for new approaches in disease state management treatments. The Pharmacy Department provides medication selection and patient medication management consults at the provider's request. This clinical offering continues to focus on the diabetic patients seen at our Homeless Healthcare Clinic. Additionally, the Pharmacy Department's clinical services are now assisting providers in the implementation of SMART Asthma Management. This is an updated approach to asthma management again focused more specifically in our homeless patient population. The Pharmacy Department is addressing patient adherence and compliance with these asthma/COPD medications. These interventions will allow for better patient outcomes and should reduce Homeless Healthcare Clinics overall medication expenditures specifically for asthma therapy.

PROGRAM COMMENTS (continued)

The Pharmacist has managed the logistics of the COVID vaccination supply of Health Department; moreover, he has supported the vaccination supply needs of COVID vaccine providers (hospitals, clinics, and private practices), throughout our local communities and surrounding counties, by transferring and delivering COVID vaccine inventory. The Pharmacist has provided nurses with COVID vaccine storage and handling updates and other reference materials to help prevent vaccine administration errors.



State Health Promotion – 3574

FUNCTION

The State Health Promotion’s Preventative Health and Health Services (PHHS) Block Grant Program has as its purpose to promote Healthy People 2030 goals among residents of Hamilton County. Grantees focus efforts on primary prevention services as determined by the Tennessee Department of Health, which support implementing interventions before there is evidence of a disease or injury.

PERFORMANCE GOALS

1. Facilitate the planning, implementation and evaluation of community-driven and evidence-based health promotion programs designed to reduce/prevent chronic disease and unintentional injuries targeting individuals at high risk.
2. Promote healthy eating and active living, eliminate health disparities and improve the health of all population groups.
3. Enhance public health information dissemination through social media, media interviews and mass media marketing.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 62,757	\$ 92,226	\$ 122,838	\$ 132,732	\$ 132,732
Employee Benefits	64,177	41,994	53,694	63,945	63,945
Operations	5	41	22,316	8,566	8,566
Total Expenditures	\$ 126,939	\$ 134,261	\$ 198,848	\$ 205,243	\$ 205,243

Authorized Positions

Full-time	2.78	2.78	2.78	2.81	2.81
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Provide chronic disease prevention awareness and education, in the form of presentations, trainings, events, promotional materials and community partnerships
2. Provide evidence-based chronic disease self-management workshops and community programs
3. Develop and/or maintain partnerships with local businesses, hospitals, clinics, education centers, non-profit and faith-based organizations for the purpose of providing health education, wellness, disease prevention and access to community health resources

PERFORMANCE OBJECTIVES (continued)

4. 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. Distributed educational information and materials on chronic disease prevention via health presentations, social media outlets, engagement in community health events, and local news interviews.
2. Collaborated with community partners to increase nutrition education and identify areas with low food security. Attended community meetings focusing on food insecurity, food deserts and food access.
3. Promoted park space activations focusing on underutilized park spaces.
4. Coordinated a Chronic Disease Self-Management Workshop for residents of a low income neighborhood.
5. Collaborated with community partners to identify barriers to healthy foods for families and their children ages 8 and under.
6. Facilitated two Walk, Bike and Roll to School Day events at Hamilton County Elementary Schools.

Family Health / Pediatric – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, EPSDT screenings, immunizations, adolescent health, and Women, Infants and Children Program (WIC) are provided.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinical services to all who request assistance.
3. To provide appropriate information allowing clients to make decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources.
5. To continually assess clinical services so that the highest standard of care is attained.
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 430,921	\$ 403,097	\$ 626,363	\$ 645,898	\$ 645,898
Employee Benefits	362,827	386,320	409,076	337,650	337,650
Operations	51,290	68,574	94,805	83,869	83,869
Total Expenditures	\$ 845,038	\$ 857,991	\$ 1,130,244	\$ 1,067,417	\$ 1,067,417

Authorized Positions

Full-time	15.30	15.30	15.30	14.30	14.30
Skimp	-	-	-	-	-
Part-time	1.00	1.00	1.00	-	-

PERFORMANCE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of County-wide Women, Infants, and Children Program (WIC) through maintenance of clinic-based caseload level at or above the goal of 3,100 clients per month

PROGRAM COMMENTS

The Pediatric Clinic maintains the highest caseload for WIC services of all sites within the county with an average monthly caseload in 2022 of over 3,400.



Primary Care – 3577

MISSION STATEMENT

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the primary care medical home concept.

FUNCTION

Preventive, acute, and chronic medical care is provided to low-income and TennCare Hamilton County residents in the greater Birchwood and Soddy Daisy areas.

PERFORMANCE GOALS

To provide primary care access for children and adults who have TennCare, or those who lack access to primary care services due to economic barriers or a lack of providers in the Birchwood and Soddy Daisy communities.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 571,029	\$ 185,870	\$ 812,215	\$ 852,560	\$ 852,560
Employee Benefits	268,614	209,409	305,434	301,330	301,330
Operations	77,941	141,682	161,120	146,659	146,659
Total Expenditures	\$ 917,584	\$ 536,961	\$ 1,278,769	\$ 1,300,549	\$ 1,300,549

Authorized Positions

Full-time	7.95	7.84	7.84	7.95	7.95
Skimp	1.00	1.00	1.00	-	-
Part-time	1.00	1.00	1.00	1.00	1.00

PERFORMANCE OBJECTIVES

1. Provide 130 pediatric primary visits annually
2. 359 Early Periodical Screening Development and Treatment (EPSDT) exams will be conducted on children 0-21 years of age
3. 770 pediatric vaccines will be administered
4. Provide Family Planning services to 60 women annually at Birchwood
5. Provide 350 immunizations to children and adults at Birchwood
6. Provide 150 primary care visits at Birchwood

PERFORMANCE MEASURES	Actual CY 2021	Actual CY 2022	Projected CY 2023	Estimated CY 2024
Number of Children Seen Annually	178	107	130	130
Children with EPSDT Exams	65	359	359	359
Children with Immunizations	70	771	770	770
Family Planning Visits - Birchwood	**	52	60	60
Immunizations - Birchwood	**	307	350	350
Primary Care Visits - Birchwood	**	130	150	150

Immunization Project – 3580

FUNCTION

Provide education to the community and to ensure proper storage, handling and safe administration of all vaccines to all eligible children.

PERFORMANCE GOALS

1. To promote proper use of all recommended vaccines to achieve and maintain a 90% immunization level among two-year-old children in Hamilton County.
2. Hamilton County will have no babies born who have acquired Hepatitis B from their mothers.
3. Hamilton County VFC providers, public and private, will save, protect and provide federally funded vaccines appropriately.
4. Immunization completion rates for children in Hamilton County will meet the Healthy People 2030 goals.
5. Hamilton County daycare centers will comply with all State Immunization requirements.
6. Hamilton County residents will have opportunities to learn about immunizations, including benefits, recommendations and requirements.

Expenditures by type	Actual	Actual	Budget	Proposed	Budget
	2021	2022	2023	2024	2024
Employee Compensation	\$ 154,892	\$ 191,491	\$ 215,819	\$ 194,744	\$ 194,744
Employee Benefits	108,325	105,959	104,446	114,945	114,945
Operations	148,943	2,748	102,392	18,172	18,172
Total Expenditures	\$ 412,160	\$ 300,198	\$ 422,657	\$ 327,861	\$ 327,861

Authorized Positions

Full-time	3.42	5.42	3.42	3.42	3.42
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Track 100% of Hepatitis B surface-antigen-positive women and their children to assure vaccine completions and immunity (expressed as # of cases tracked)
2. Conduct VFC compliance site visits annually on VFC providers as assigned by the Tennessee Immunization Program (TIP). Each provider must have a site compliance visit every 24 months as directed by the CDC (expressed as # of providers audited and as % of total providers)
3. Conduct Immunization Quality Improvement Plan (IQIP) 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
8. Provide COVID-19 vaccine to Hamilton County residents free of charge by offering it at all of our locations
9. Provide COVID vaccine at outreach events in high risk/undeserved area as well as provide educational events

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Perinatal Hepatitis B Cases Tracked	6	6	12	12
VFC Compliance Visits Completed	23	23	22	22
VFC IQIP Visits Completed	9	8	8	8
24 Month Old Survey Completion Rate	80.2%	72.6%	90%	90%
Day Care & School Audits Completed	99	103	159	159
Outreach Activities - Events	90	0	3	3
Outreach Activities - Attendees	**	0	500	500
COVID 19 vaccines given	203,746	52,517	2,600	2,000

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 and drunk driving prevention, bicycle and pedestrian safety, and child passenger safety system educational programs.

PERFORMANCE GOALS

1. To increase public awareness of teen and adult driving safety, including seat belt use, distracted driving, and drinking and driving.
2. To increase access to child passenger safety systems.
3. To increase public awareness of child passenger safety laws and the use of child passenger safety devices.
4. Support interaction of local law enforcement and other professionals by providing a forum for highway safety topics, exchange of ideas, and networking opportunities.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 19,348	\$ 38,961	\$ 44,236	\$ 46,005	\$ 46,005
Employee Benefits	9,921	24,722	30,594	30,899	30,899
Operations	98	5,833	15,250	15,250	15,250
Total Expenditures	\$ 29,367	\$ 69,516	\$ 90,080	\$ 92,154	\$ 92,154

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide highway safety programs, training, activities, and educational material to Hamilton County School students
2. Provide educational programs to community leaders, health care providers, legislators, and law enforcement on the importance of child passenger safety systems, seat belts, and the impact of impaired driving, road expansion and construction, bike lane and pedestrian safety

PERFORMANCE OBJECTIVES (continued)

3. Organize child restraint device/seat belt campaigns
4. Provide information to media regarding child passenger safety systems, seat belt usage, impaired driving, and other highway safety-related activities per event
5. Coordinate the Child Passenger Safety System/car seat donation program and provide car seats and/or booster seats to eligible community members
6. Participate in Hamilton County efforts to increase bicycle and pedestrian education and safety

PERFORMANCE ACCOMPLISHMENTS

1. Facilitated the Checkpoints Parent and Teen Driving Agreement Program at area high schools providing parents and new drivers' techniques to reduce injury and fatality caused by risky driving.
2. Coordinated the Child Passenger Safety Program, providing Child Passenger Safety education and car seats to qualifying residents of Hamilton County.
3. Coordinated Walk to School Day and Walk, Ride and Roll to School Day events at Elementary Schools
4. Distributed educational material via health presentations, social media outlets and engagement in community health events.
5. Provided child passenger safety/seat belt materials to childcares/Head Start, HUD public housing community centers, and prenatal educators.

PROGRAM COMMENTS

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, child passenger safety system usage, and raise awareness to reduce the number of impaired and distracted driving incidents in the community.

Federal Homeless Project – 3582

MISSION STATEMENT

To promote the well-being of the homeless population in our community by providing primary care, social, and behavioral health services.

FUNCTION

The Homeless Health Care Center is a multi-agency project whose purpose is to assist homeless individuals in their effort to become housed and living independently through the provision of medical and dental care, behavioral health services, and social services. Included in the Center's services are physical exams; acute and chronic care; issuance of medications; transportation; mental health evaluations and counseling; substance abuse treatment; assistance with eligibility for social service programs; marketplace insurance; and care management services.

PERFORMANCE GOALS

To provide medical care, behavioral health, and social services to Chattanooga's homeless community to improve the individual's health and well-being.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,310,327	\$ 1,410,112	\$ 1,608,499	\$ 1,642,828	\$ 1,642,828
Employee Benefits	624,159	635,131	806,978	785,725	785,725
Operations	297,371	342,579	348,830	348,536	348,536
Total Expenditures	\$ 2,231,857	\$ 2,387,822	\$ 2,764,307	\$ 2,777,089	\$ 2,777,089

Authorized Positions

Full-time	28.75	29.86	28.86	28.75	28.75
Skimp	-	-	-	-	-
Part-time	4.00	1.00	1.00	-	-

PERFORMANCE OBJECTIVES

1. Provide services to 3,535 homeless users annually
2. Provide services in 18,900 visits
3. Provide 973 outreach visits
4. Enroll 160 clients in the Victory in Progress (VIP) program
5. Provide 10,500 case management visits
6. Provide 5,100 medical service visits
7. 3,608 visits will be conducted by Outreach and Enrollment staff

PERFORMANCE MEASURES	Actual CY 2021	Actual CY 2022	Projected CY 2023	Estimated CY 2024
Number of Users Annually	3,864	4,242	3,535	3,535
Number of Visits Annually	17,528	19,383	18,900	18,900
Number of Outreach Visits	1,079	973	973	973
Number of Clients in VIP	210	161	160	160
Number of Visits for Case Management	10,408	11,620	10,500	10,500
Number of Visits for Medical Services	5,128	5,394	5,100	5,100
Number of Individuals Assisted by O/E Staff	3,608	3,862	3,608	3,608

PROGRAM COMMENTS

The Homeless Health Care Center is a federally funded Center and is Joint Commission accredited for ambulatory and behavioral health services, certified as a primary care medical home model.

STD Clinic – 3585

FUNCTION

The Sexually Transmitted Disease (STD) Clinic 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 in for examination and treatment; and to provide education and motivation to prevent STD re-infection and transmission, thereby protecting the reproductive health of the community.

PERFORMANCE GOALS

1. To see, evaluate, test, diagnose, and treat appropriately all persons at risk for an STD infection, including chlamydia and gonorrhea, in Hamilton County.
2. To educate and interview, by the Disease Intervention Specialist (DIS) for contacts, all persons diagnosed with an STD infection in the CHCHD STD Clinic to limit the spread of disease and prevent re-infection.
3. To test free of charge in the STD Clinic all persons at risk for Hepatitis C in Hamilton County.
4. To 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.
5. To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 177,116	\$ 234,341	\$ 256,913	\$ 168,556	\$ 168,556
Employee Benefits	140,540	147,295	172,851	85,732	85,732
Operations	-	477	14,260	-	-
Total Expenditures	\$ 317,656	\$ 382,113	\$ 444,024	\$ 254,288	\$ 254,288

Authorized Positions

Full-time	4.81	5.00	5.13	3.00	3.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. In the STD clinic, treat 80% of positive Chlamydia patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
2. In the STD clinic, treat 80% of positive Gonorrhea patients, excluding non-Hamilton County patients, within 14 days and 90% within 30 days. Reported as % treated within 14 days/30 days
3. All lab confirmed Hepatitis C positive individuals (who never tested positive previously) tested in HCHD clinics will be referred to the Viral Hepatitis Nurse Navigator for further education and linkage to care provided by the Tennessee Department of Health
4. Community outreach will be provided as needed and/or requested

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
% Female Chlamydia Patients Treated Within 14 days	93%	85%	95%	98%
% Female Chlamydia Patients Treated Within 30 days	97%	97%	98%	98%
% Male Chlamydia Patients Treated Within 14 days	98%	93%	97%	98%
% Male Chlamydia Patients Treated Within 30 days	99%	98%	99%	99%
% Female Gonorrhea Patients Treated Within 14 days	89%	88%	89%	98%
% Female Gonorrhea Patients Treated Within 30 days	96%	95%	99%	99%
% Male Gonorrhea Patients Treated Within 14 days	98%	95%	99%	99%
% Male Gonorrhea Patients Treated Within 30 days	100%	97%	100%	100%
Hepatitis C Positive Clients Seen by Viral Hepatitis Nurse Navigator	41	**	**	**

** As of October 2022 Hamilton County Health Department lost it’s funding for the Viral Hepatitis C nurse navigator position. The Tennessee Department of Health has Nurse Navigators for our region that handle all of the Hepatitis C cases in our community.

PROGRAM COMMENTS

Educational outreach to community groups is available upon request and can be tailored for age appropriateness. Respond to county-wide STD reports submitted by all providers, by monitoring incidence, planning interventions and implementing the plans based on the assessed data (geographic distribution, age, etc.).

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

Family Health / Adult – 3586

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low-income families. Services provided are Family Planning; adult immunizations; well-child exams (EPSDT) for adolescents; pregnancy testing; contraceptive care; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 501,499	\$ 474,690	\$ 426,299	\$ 443,105	\$ 443,105
Employee Benefits	94,273	208,640	219,093	213,155	213,155
Operations	15,290	45,252	44,450	52,945	52,945
Total Expenditures	\$ 611,062	\$ 728,582	\$ 689,842	\$ 709,205	\$ 709,205

Authorized Positions

Full-time	8.00	8.00	9.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	-	-	1.00	-	-

PERFORMANCE OBJECTIVES

1. Provide services listed above to Hamilton County residents utilizing resources in an effective manner
2. Provide support of the Hamilton County Infant Mortality Reduction and Prevention program, The Tennessee Breast and Cervical Program and TennCare Presumptive Eligibility Services.

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, Breast and Cervical Program, and Dental services.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 320,861	\$ 381,082	\$ 537,885	\$ 574,530	\$ 574,530
Employee Benefits	260,671	268,099	315,495	328,406	328,406
Operations	13,009	51,187	88,010	85,589	85,589
Total Expenditures	\$ 594,541	\$ 700,368	\$ 941,390	\$ 988,525	\$ 988,525

Authorized Positions

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

PERFORMANCE OBJECTIVES

To increase the population receiving services provided through measures of positive customer service and efficient scheduling.

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, East Brainerd and Brainerd.

Sequoyah Clinic – 3588

FUNCTION

To provide preventative health services so that individuals, families and communities as a whole may be helped to achieve and maintain optimal health. Special focus groups are adolescents and women; clients with limited or no health insurance; and low-income families. Services provided are for Women, Infants, and Children Program (WIC); adult immunizations; well-child exams (EPSDT); pregnancy testing; and contraceptive care. Ancillary services include dental care; primary care of children; HIV testing/counseling; and screening for the Breast and Cervical Cancer Program.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information allowing clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 504,051	\$ 481,411	\$ 620,526	\$ 617,329	\$ 617,329
Employee Benefits	316,407	304,923	350,933	298,301	298,301
Operations	41,374	88,243	126,216	114,500	114,500
Total Expenditures	\$ 861,832	\$ 874,577	\$ 1,097,675	\$ 1,030,130	\$ 1,030,130

Authorized Positions

Full-time	12.00	11.80	12.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	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

PROGRAM COMMENTS

Focus communities are Soddy Daisy, Hixson, Lakesite, Sale Creek, Bakewell, Graysville, Red Bank, Walden, and Signal Mountain.

Chest Clinic / Epidemiology – 3589

FUNCTION

The Communicable Disease Control Services are multifaceted and include:

- Epidemiology Services, available 24 hours/day, including:
 - Monitoring and tracking disease trends and reports in Hamilton County and reporting frequently such as influenza data weekly.
 - Receiving required disease reports local providers, hospitals and labs and investigating as indicated.
 - Receiving reports from the public regarding suspected problems that are investigated as needed.
 - Should disease reports or situations indicate a possible outbreak or a serious disease threat to the community, this department prioritizes the investigation and works with Health Department Administration and others until the situation is verified and/or contained and responded to appropriately.
- Occupational, Adult, and Travel Immunization Services which are available to the public in order to decrease the possibility of importation or occurrence of vaccine-preventable diseases in our community. These services include:
 - International Travel consultations which include food & water precautions, personal insect protection and required or recommended vaccines considered in the context of their desired destination and their medical history, allergies and current medical status for adults and children.
 - Adult Immunizations that are provided per our protocol for the general public, aged 19 years and older who are insured or uninsured for a variety of reasons:
 - School requirements
 - Employment prerequisites or on the job protection
 - Recommended by their physician because of co-morbidities such as Hepatitis C, or planned or recent procedures, such as splenectomy, stem cell transplant or cochlear implant or due to immune compromising conditions
 - Immigration or refugee requirements
 - Exposure management
 - Desired for personal protection
 - Immunization outreach activities to promote and educate the public about the benefits of vaccines.
- Infection Control and Prevention Services, including:
 - Education and training on blood-borne pathogen exposure risk to health department employees, as well as, county staff members and certain high-risk community groups such as healthcare students and tattoo artists

FUNCTION (continued)

- Documenting and monitoring health department employee immunity history for certain vaccine-preventable diseases as recommended by OSHA and the CDC for the protection of the client and the employee

Education, emergency planning and preparation, vaccine-preventable disease, as well as other communicable disease risks and trends are a priority. Activities include working with local medical providers, hospitals, at-risk groups and the media. Additionally, this department works with Hamilton County Government to reduce blood-borne pathogen exposure and increase awareness of personal protective equipment according to OSHA standards, ensuring that appropriate follow-up is provided should an exposure occur.

PERFORMANCE GOALS

1. All disease trends in Hamilton County will be monitored and, as needed, education, investigation and appropriate prophylaxis will be provided, in order to prevent the spread of infectious diseases.
2. No new Blood-borne pathogen exposures will occur among employees of any health department clinics/areas.
3. All residents of Hamilton County will be aware of and access the 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 283,673	\$ 234,322	\$ 394,014	\$ 397,403	\$ 397,403
Employee Benefits	155,613	149,170	177,174	151,294	151,294
Operations	34,955	52,624	194,850	194,849	194,849
Total Expenditures	\$ 474,241	\$ 436,116	\$ 766,038	\$ 743,546	\$ 743,546

Authorized Positions

Full-time	6.58	6.86	6.86	6.86	6.86
Skimp	-	-	-	-	-
Part-time	-	-	1.00	-	-

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 NEDSS Based System)
2. All (100%) Health Department employees, as indicated by job, will receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment (expressed as the number of new employees receiving training)
3. All persons who make an appointment for a travel medical consultation will receive a comprehensive, up-to-date travel consult with the availability of the optional or required vaccines (Expressed as the # of Yellow Fever vaccines administered during the same period)

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Suspected or Confirmed Reportable Diseases investigated	43,273	60,059	2,500	2,000
Health Dept New Hires Receiving OSHA BBP Standard within 10 days of Employment	67	159	170	150
Yellow Fever Vaccine (only required for certain countries)	**	42	500	600

** As of September 12, 2022, all travel vaccines and adult vaccines are being offered again after the clinic was closed during COVID.



County STD Clinic – 3590

FUNCTION

The County Sexually Transmitted Disease (STD) 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 County 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.

PERFORMANCE GOALS

1. To provide access to the HCHD 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 HCHD STD Clinic, for education and contact information.
3. To review and investigate by DIS staff, all positive syphilis laboratory reports received in the HCHD STD Clinic and, if determined to be an early (primary, secondary or early latent) syphilis case, will be interviewed as soon as contact can be established.

PERFORMANCE GOALS (continued)

- To provide community outreach to private provider offices, schools, faith-based organizations and interested residents of Hamilton County.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 361,411	\$ 377,308	\$ 483,738	\$ 509,304	\$ 509,304
Employee Benefits	174,273	177,115	227,207	210,478	210,478
Operations	31,779	40,408	51,675	51,675	51,675
Total Expenditures	\$ 567,463	\$ 594,831	\$ 762,620	\$ 771,457	\$ 771,457

Authorized Positions

Full-time	7.69	7.98	7.98	7.98	7.98
Skimp	-	-	-	-	-
Part-time	-	-	-	1.00	1.00

PERFORMANCE OBJECTIVES

- Timeliness of original interviews of clients with early syphilis. Interview 75% of primary or secondary syphilis cases within 0 – 14 days. Interview 90% 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 2021	Actual 2022	Projected 2023	Estimated 2024
% of Early Syphilis Cases Interviewed Within 0 - 14 days ***	71%	76%	80%	80%
% of Early Syphilis Cases Interviewed Within 0 - 30 days	86%	90%	95%	95%

*** - Includes both clients seen, diagnosed and treated in the CHCHD STD Clinic as well as, interviews of those clients located from lab reports received from other sources within Hamilton County.

Community Assessment / Planning – 3591

MISSION

The Community Assessment / Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of the Health Department.

FUNCTION

The program collects and analyzes health and population data gathered on residents of Hamilton County and generates reports regarding the information obtained and tracked. It routinely is responsible for developing and periodically updating the “Data Profile and Community Health Plan” for the Regional Health Council and the Health Department. This program disseminates data and findings from data analysis processes to other government agencies, other health organizations, schools, students, non-profit organizations, and community organizations. The program also oversees all public activities and community messaging efforts involving all print, TV, and social media sources.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County.
2. To develop an on-going process for assessing the health needs of local residents.
3. To engage in health or health related planning activities with Health Department officials, Regional Health Council officials, government officials, local agency representatives, lay persons, and State officials.
4. Provide staff support for the Regional Health Council.
5. Provide oversight to the Public Information Office of the Health Department and all of its attempts at rendering appropriate messaging utilizing print, TV and social media.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 139,815	\$ 122,055	\$ 160,359	\$ 174,472	\$ 174,472
Employee Benefits	65,910	77,236	76,687	68,712	68,712
Operations	12,652	29,642	41,920	40,158	40,158
Total Expenditures	\$ 218,377	\$ 228,933	\$ 278,966	\$ 283,342	\$ 283,342

Authorized Positions

Full-time	2.22	2.22	2.22	2.44	2.44
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. 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
2. Initiate work to update the Hamilton County Data Profile document
3. Provide staff support for the Hamilton County Regional Health Council meetings, its committees, and its activities conducted daily, monthly and otherwise as needed
4. Have agency Public Information Officer to plan and carry out request for interviews from media sources, and to initiate and respond to social media communications as appropriate

PERFORMANCE ACCOMPLISHMENTS

1. A system is in place to conduct on-going health related data surveillance for Hamilton County that is monitored on a daily basis.
2. Presentations, reports and request for data analyses on local health data findings are made available to 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 provided to the Hamilton County Regional Health Council and its committees on a weekly basis.
4. Support, participation and engagement has been provided to community organizations, faith-based institutions, and others to promote good health among the residents of Hamilton County.
5. Assistance was provided with the design and creation of surveys and evaluation instruments for Health Department staff, their programs and activities, and for the Regional Health Council.
6. Public information was provided in a sustained fashion by the agency's Public Information Officer and Public Health Representative through press releases, media interviews, and social media posts.

High Impact Area Overdose Prevention Grant – 35914

FUNCTION

The High Impact Area (HIA) Overdose Prevention Grant has as its purpose to build local capacity to improve public health response to the substance misuse epidemic in Hamilton County; to use available data to identify populations at high risk for adverse consequences from substance misuse and employ evidence-based interventions that are responsive to population needs.

PERFORMANCE GOALS

Convene and administer a multi-sector Overdose Prevention Committee of the Hamilton County Regional Health Council to review local data, develop strategies and programs, and review progress. Develop and disseminate an acute overdose response plan for Hamilton County that includes using local data to identify a spike in overdoses and use an incident command structure to communicate to stakeholders and the community as appropriate. Identify gaps in Hamilton County response capabilities and take steps to move the community response forward.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 11,853	\$ 28,047	\$ 53,897	\$ 56,053	\$ 56,053
Employee Benefits	2,775	8,519	16,398	32,440	32,440
Operations	-	637	33,947	18,279	18,279
Total Expenditures	\$ 14,628	\$ 37,203	\$ 104,242	\$ 106,772	\$ 106,772

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Convene a multi-sector Overdose Prevention Committee of the Hamilton County Regional Health Council to foster communication among various stakeholders
2. Create and conduct workgroups to support strategies and programs of the Overdose Prevention Committee
3. Develop and disseminate an Acute Overdose Response Plan for Hamilton County
4. Create a narrative on identified gaps in Hamilton County acute overdose response capability and provide recommendations for improvement
5. Develop and disseminate substance misuse prevention information via media interviews, press releases and social media
6. Promote and support Overdose Awareness and Recovery month observances
7. Create and submit metrics reports to the Tennessee Department of Health

PERFORMANCE ACCOMPLISHMENTS

1. The Overdose Prevention Committee of the Hamilton County Regional Health Council reconvened for the first time post-pandemic in January 2023. Over 100 representatives from multi sectors participate.
2. Workgroups have been created to support the Acute Overdose Response Plan, evidence-based Emergency Department protocols, and the substance abuse prevention social media campaign.
3. The Overdose Prevention Program completed five overdose awareness events for the community. There were four prevention/education sessions completed for community partners.
4. The Overdose Prevention Program conducted eleven media interviews, one media advisory and two press releases notifying the community of a spike in overdoses.
5. Community partners engaged in this work to date include Erlanger Health Systems, Tennessee Suicide Prevention Network, Chattanooga Police Department, Hamilton County Coalition, University of Tennessee at Chattanooga, Hamilton County 911, Hamilton County Medical Examiner, Cempa Community Care, TN Mental Health Association, Focus Treatment Center, Hamilton County Health Department Homeless Clinic, Hamilton County Recovery Court, Silverdale Detention Center, Tennessee Department of Health, TN Department of Children's Services, CADAS, CHI Memorial, Cherokee Health Systems, Magnolia Ranch and Recovery, Bradford Health Services, Mental Health Cooperative, McNabb Center, Northside Neighborhood House, Mental Health Association of East Tennessee, Hamilton County Economic and Community Development, Celebrate Recovery, and the Drug Enforcement Agency, and others.

Community Health Access and Navigation in Tennessee (CHANT) – 3593

FUNCTION

The Community Health Access and Navigation in Tennessee (CHANT) goal is a state-wide care coordination model to enhance engagement and navigation to impact health outcomes. The purpose of CHANT is to identify and address risk factors at the individual, family, and the community-population level.

PERFORMANCE GOALS

1. A multi-discipline team will find (engage) specific individuals within communities who are most likely to have poor health outcomes, address (navigate) their specific needs (medical and/or social) and measure these results (impact).
2. To collaborate with local community partners in areas which include but are not limited to: social service, housing, nutrition, child development, special healthcare needs, education, mental health, transition to adulthood, employment, smoking cessation, medical home, pre-natal care, family planning, behavioral health, insurance, and dental.
3. To provide specialized outreach and education to pregnant adolescents (PA) as well as Children and Youth with Special Health Care Needs (CYSHCN).
4. To serve at capacity which is 75 families per Care Coordinator.
5. To provide a transition plan to adulthood for all children ages 14 and above enrolled in the Children’s Special Services pathway of care.
6. To provide special foods and formula to enrolled eligible children due to a medical diagnosis.
7. To provide medical care coordination and medical services to children on CHANT that are enrolled in the Children’s Special Services pathway of care.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 522,732	\$ 647,119	\$ 760,335	\$ 771,566	\$ 771,566
Employee Benefits	354,185	341,377	402,218	402,004	402,004
Operations	34,738	38,387	55,500	47,199	47,199
Total Expenditures	\$ 911,655	\$ 1,026,883	\$ 1,218,053	\$ 1,220,769	\$ 1,220,769

Authorized Positions

Full-time	15.80	15.80	15.80	15.80	15.80
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. The CHANT model will provide integrated care coordination services by assessing the family’s need through a comprehensive screening assessment of behaviors, development, and medical risk
2. The CHANT model and its staff will provide care coordination through connecting them to social, mental, educational, and medical services
3. The model allows for the modifications and adaptation to a public health primary prevention and medical home approach, the Pathways Community HUB model was selected as the framework for CHANT’s design
4. The CHANT team will conduct education sessions with local service providers through partnership collaborations
5. CHANT will collaborate with community resources, providers, and partners and make referrals for services as appropriate for clients on the CHANT navigation pathways
6. CHANT will provide medical care coordination and financial assistance for children who are eligible and enrolled on the Children’s Special Services (CYSHCN) Pathway
7. CHANT will provide special foods for children on CSS that qualify diagnostically and financially for this service

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Families Served	409	450	350	400
Referrals Received	641	695	550	555
CSS Clients	313	75	80	85
Community Outreach Events/Activities	26	60	35	40
Children Receiving Special Food Assistance	5	6	7	8

PERFORMANCE ACCOMPLISHMENTS

1. CHANT staff continued to serve all clients per program guidelines and continued to receive ongoing referrals.
2. CHANT staff and the leadership collaborated and assisted with facilitating at least thirty-five community outreach events that included the required targeted outreach events.
3. All CHANT staff participated in the annual CHANT training and annual CHANT conference in FY 22/23.
4. CHANT staff continued to provide face-to-face follow up care coordination services along with home visits during the FY 22/23 fiscal year.
5. The CHANT staff through the CHANT model provided safe sleep sacks, Pack ’n Plays, and the newborn baby diaper bags for the newborn “welcome baby” referrals from the state Central Call Center.

PERFORMANCE ACCOMPLISHMENTS (continued)

6. Hamilton County CHANT implemented the new state referral link system and educated community partners on the process as another way to refer families to the program. Infographic flyers and business cards were created with QR codes so providers and community partners can easily access the state referral link site via the state portal Central intake system.
7. CHANT provided up to \$400 a month of special food and formula assistance for each child that was financially and diagnostically eligible according to the program guidelines.
8. The CHANT Nurse Specialist facilitated the enrollment and application process of three separate new Children's Special Services local and state-wide vendors to continue to expand provider options for the children on the Children's Special Services pathway not only for those children that are local, but also state-wide.



State Tuberculosis Clinic – 3594

FUNCTION

The State Tuberculosis (TB) Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis. Additionally, the TB program is responsible for providing current disease statistics to medical facilities in Hamilton County for OSHA Infection Control requirements. The TB control staff also participates in community outreach by distributing educational materials and providing in-services for medical providers, social service agencies and community groups.

PERFORMANCE GOALS

1. Decrease the incidence of TB in our community, moving toward elimination through early diagnosis, treatment, and prevention.
2. Perform assessments, chest x-rays and evaluations for treatment for high risk individuals in our community.
3. Be the expert resource to the community for tuberculosis timely information, education and current, accurate data.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 203,319	\$ 204,903	\$ 225,127	\$ 223,603	\$ 223,603
Employee Benefits	110,379	103,489	137,956	107,769	107,769
Operations	39,651	52,991	76,587	36,036	36,036
Total Expenditures	\$ 353,349	\$ 361,383	\$ 439,670	\$ 367,408	\$ 367,408

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Decrease the incidence of TB in our community through rapid diagnosis, treatment, and monitoring of suspected and confirmed cases, and through the identification, testing, and treatment of exposed persons (expressed as TB case rate - case rate is # of cases/100,000 population)
2. Identify contacts for every case of TB to capture individuals with exposure risk (expressed as an average per case)

PERFORMANCE OBJECTIVES (continued)

3. Decrease the incidence of TB through targeted testing – identifying, testing, treating, and monitoring those persons with latent TB infection (expressed as # of TBI clients treated)
Identify high-risk groups by using the risk assessment tool and statistical information (expressed as # of prison inmates and foreign born individuals seen in clinic)
4. Provide TB testing to refugees who are entering and residing in Hamilton County.
5. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year
6. Provide directly observed therapy and case management for all cases of TB to assure timely completion of prescribed therapy (expressed as # DOT visits)
7. Encourage initiation and completion of treatment recommended for clients with TB infections (TBIs)
8. 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 2021	Actual 2022	Projected 2023	Estimated 2024
Tuberculosis Case Rate	0.8	0.8	0.8	2.0
Average # Contacts Identified Per Case	8	6	8	8
High Risk: Foreign-born Persons Assessed	73	129	220	200
New TB Disease Cases Completing Treatment Within 1 year	2	3	3	3
Directly Observed Therapy Visits	475	433	350	350
TB Infections Treated	85	0	2	2
Community Outreach - Events	0	0	2	2
Community Outreach - Estimated Attendees	0	0	500	500

Oral Health – 3597

FUNCTION

The Hamilton County Health Department, in cooperation with the Tennessee Department of Health, participates in a School Based Dental Prevention Program. The program targets schools in Hamilton County that have a population of 50% or greater of the children on the free/reduced lunch plan. These targeted schools receive dental prevention services.

PERFORMANCE GOALS

1. Provide dental sealants to children in grades K-8.
2. Provide dental referrals to children in grades K-8.
3. Conduct follow-up of children referred for “urgent” dental treatment.
4. Provide dental sealant screenings to children with returned consent.
5. Provide application of silver diamine fluoride to teeth indicated with returned consent.
6. Provide application of fluoride varnish with returned consent.
7. Provide TennCare outreach.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 159,123	\$ 241,357	\$ 247,510	\$ 264,215	\$ 264,215
Employee Benefits	121,484	114,722	120,362	117,183	117,183
Operations	12,232	14,832	31,750	31,750	31,750
Total Expenditures	\$ 292,839	\$ 370,911	\$ 399,622	\$ 413,148	\$ 413,148

Authorized Positions

Full-time	4.18	4.18	4.18	4.18	4.18
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Children Referred	0	442	650	690
Sealant Screenings	0	1,838	2,780	3,100
Teeth Sealed	0	6,840	10,038	12,130
Target Schools	0	22	24	26

Although we did not provide our normal services during FY 2021, we stayed in contact with a limited number of schools by providing dental education material, toothbrushes, toothpaste and floss. Our SBDPP resumed the regular operation in July, 2021 (FY22). We provided our program in the summer to community sites and then entered the schools with the students began in the fall. We currently are operating our normal SBDPP program.



ELC Recovery Funds – 36104

FUNCTION

To ensure federal response funds that are directed to the Hamilton County Health Department are utilized to prepare for, respond to, and recover from public health threats, including, but not limited to, the response and recovery from COVID-19.

PERFORMANCE GOALS

1. Provides COVID testing and vaccinations to the community as-needed
2. Respond to the Monkey Pox outbreak by offering vaccines and other services in the treating
3. Respond to influenza by offering flu vaccines

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 5,812,699	\$ 3,117,000	\$ 2,796,707	\$ 503,772	\$ 503,772
Employee Benefits	578,743	316,612	657,132	195,840	195,840
Operations	524,355	669,604	4,976,345	623,185	623,185
Total Expenditures	\$ 6,915,797	\$ 4,103,216	\$ 8,430,184	\$ 1,322,797	\$ 1,322,797

Authorized Positions

Full-time	-	48.00	21.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	-	1.00	-	-	-

PERFORMANCE OBJECTIVES

1. Provide extensive contact tracking, case investigation, guidance on quarantine and isolation, including K-12 school EIP support tracking and to run a Hot line call center
2. Hire additional staff for communications/media work, door monitors and to assist in the Medical Records department
3. Provide support for vaccination strike teams that go out into the community to give COVID, Monkey Pox and Influenza vaccinations to groups of individuals that are high risk of disease and have significant barriers to accessing vaccinations at an established vaccination site

PERFORMANCE ACCOMPLISHMENTS

Since the onset of the COVID-19 pandemic, the Hamilton County Health Department has worked continuously to assure that all people living in and around Hamilton County, including adults, children, infants, geriatrics, and other at-risk populations benefit from the federal funds provided in the ELC Enhancing Detection Expansion services funds for the ongoing response and recovery from the COVID-19 pandemic as well as other public health threats.

PROGRAM COMMENTS

Temporary federal grant funds were provided early 2020 to local Public Health Departments through the State of Tennessee and is expected to continue in the event that the pandemic continues. Funding covers personnel, supplies, equipment, payment of services (i.e., laboratory testing, security, temporary staffing) and cover the overtime costs of running agency COVID operations seven days a week to include evening work.

ARP Homeless Health Clinic – 36191

MISSION

One-time funding to prevent, mitigate, and respond to Coronavirus disease 2019 and to enhance Homeless Health Care services and infrastructure.

FUNCTION

The Homeless Health Care Center is a multi-agency project whose purpose is to assist homeless individuals in their effort to become housed and living independently through the provision of medical and dental care, behavioral health services, and social services. Included in the Center’s services are physical exams; acute and chronic medical 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. Provide COVID testing and vaccinations to the homeless community.
2. Add additional staffing to support infrastructure and provide additional services during the pandemic and for service expansion.
3. Initiate mobile medical outreach to the homeless community sites.
4. Purchase services, supplies, and equipment to support health center services during the pandemic and for service expansion.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ 123,210	\$ 462,579	\$ 624,549	\$ 624,549
Employee Benefits	-	822	240,776	301,115	301,115
Operations	-	2,521	859,341	474,250	474,250
Total Expenditures	\$ -	\$ 126,553	\$ 1,562,696	\$ 1,399,914	\$ 1,399,914

Authorized Positions

Full-time	-	-	-	9.00	9.00
Skimp	-	-	-	-	-
Part-time	-	-	-	2.00	2.00

PERFORMANCE OBJECTIVES

1. Hire staffing to provide COVID testing and vaccinations, additional services and support infrastructure.
2. Obtain mobile medical unit and form the medical outreach team.
3. Research and purchase supplies, equipment, and services to support and expand health center services.

PERFORMANCE MEASURES

1. Over 2,000 COVID vaccinations will be administered.
2. Over 4,000 COVID tests will be administered.
3. Additional clinical and administrative staff will be hired to expand services.
4. Mobile medical outreach will expand into the homeless outreach sites.
5. The Center will have the services, supplies and equipment necessary for expanded services.

PROGRAM COMMENTS

Over 2,000 COVID vaccinations and 4,000 tests have been administered. Clinical and administrative staff have been hired to provide COVID related services and mobile medical outreach. Services, supplies, and needed equipment have been purchased and utilized.

Other Health

FUNCTION

Pharmacy – Orders and dispenses appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs. This budget is an extension of Pharmacy 3572. It serves as a pass-through for medications/vaccines that are purchased by the Pharmacy but budgeted as expenses in other Clinical Services budgets. See the Pharmacy 3572 summary for a full description of Pharmacy goals, objectives and accomplishments.

Emergency Solutions Grant – Grant funds received through a federal grant administered by the City of Chattanooga to provide temporary emergency assistance with rapid rehousing and homeless prevention services

Project Water Help – Provides temporary emergency water utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.

Warm Neighbors – Provides temporary emergency electric and gas utility assistance funds to low-income households in an effort to prevent homelessness; funds are provided through the United Way.

Emergency Food and Shelter – Grant funds received through the National Emergency Food and Shelter Board to provide temporary emergency rent and mortgage assistance funds to low-income households in an effort to prevent homelessness

Community Foundation Greater Chattanooga – Private grant funds received to support an initiative for African American Churches to host COVID-19 testing.

Coronavirus Health – Grant funds received through CARES Act to support the detection and/or the prevention, diagnosis and treatment of COVID-19 through Homeless Care Clinic Services; and including maintaining or increasing health center capacity and staffing levels during a coronavirus-related public health emergency.

Coronavirus Baylor Lab – Provides funds for leasing of the Baylor School Chemistry Laboratory and two of its Chemistry professors and other personnel for the conducting of tests in response to COVID-19 outbreak and to aid in the local combating of the disease.

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Inventories	\$ (4,588)	\$ -	\$ -	\$ -	\$ -
Pharmacy Inventory	22,147	7,915	-	-	-
Emergency Solutions	74,316	-	-	-	-
CDBG Homeless Prevention	30,000	-	-	-	-
Project Water Help	557	-	1,000	1,000	1,000
Warm Neighbors	5,990	-	17,000	17,000	17,000
Emergency Food & Shelter	33,932	7,851	30,000	15,703	15,703
Parents As Teachers - ARP	-	-	81,425	54,085	54,085
Emergency Covid Assistance	13,500	-	-	-	-
Community Foundation Greater Chatt	67,630	-	-	-	-
Coronavirus Health	2,198,782	22,628	-	-	-
Coronavirus Highway	75,981	-	-	-	-
Coronavirus Maintenance	96,999	8,731	-	-	-
Coronavirus Emergency Management	104,498	30,073	-	-	-
Coronavirus EMS	49,655	5,670	-	-	-
Coronavirus Parks & Rec	7,989	-	-	-	-
Coronavirus Sheriff	31,998	14,836	-	-	-
Coronavirus Baylor Lab	58,213	-	-	-	-
Coronavirus Support Services	250,854	-	-	-	-
Coronavirus Homeless Health Clinic	251,249	562,806	-	-	-
Coronavirus Commission	6,460	-	-	-	-
Homeless COVID	-	-	82,426	-	-
Total Expenditures	\$ 3,376,162	\$ 660,510	\$ 211,851	\$ 87,788	\$ 87,788

Immunization Coop Agreement – 3621

FUNCTION

To provide Coronavirus education and vaccine health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. To provide American Rescue Plan Act grant funds to support Coronavirus infrastructure, workforce and data system needs.

PERFORMANCE GOALS

1. To assure access to coronavirus education and vaccine in a timely manner.
2. To provide coronavirus vaccine and health education 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 and outreach services so that the highest standard of care is attained.
6. Increase access and use of vaccines
7. To comply with Title VI Limited English Proficiency (LEP) regulations in serving non-English speaking clients.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ 82,071	\$ -	\$ 946,926	\$ 946,926
Employee Benefits	-	15,436	-	224,356	224,356
Operations	-	94,078	-	567,000	567,000
Total Expenditures	\$ -	\$ 191,585	\$ -	\$ 1,738,282	\$ 1,738,282

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Provide the services listed above to Hamilton County residents utilizing resources in an effective manner
2. Participate in community outreach activities to educate people of about the coronavirus and coronavirus vaccines
3. To increase the population receiving services provided through measures of positive customer service, efficient scheduling, and outreach

PERFORMANCE OBJECTIVES (continued)

4. Increase availability in a variety of settings: Areas with high rates of coronavirus, underlying health conditions, and areas experiencing barriers to accessing the vaccination
5. Reduce disparities and inequities in access and use of recommended vaccines
6. Strengthen data infrastructure to track vaccine coverage
7. Improve dissemination and implementation of best practice among health care providers to effectively promote vaccine education and vaccination uptake

PERFORMANCE ACCOMPLISHMENTS

1. Collaborated with other community providers to provide vaccinations with high rates of coronavirus, underlying health conditions, and areas experiencing barriers to accessing the vaccination.
2. The staff also provided outreach education about coronavirus in the community in various venues, including radio, television interviews, social media and health fairs.
3. Hamilton County Health Department Coronavirus Vaccine given July 1, 2023- June 30, 2023: 6,430.

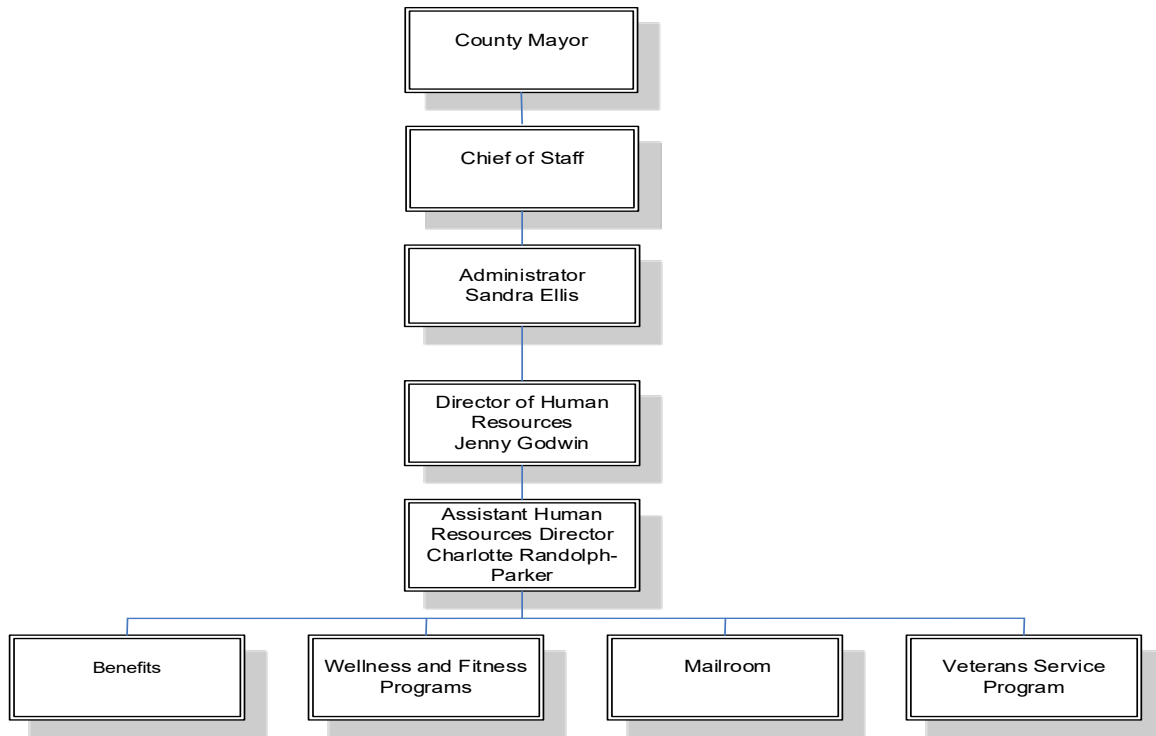
PROGRAM COMMENTS

To provide coronavirus education and vaccine health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Grant funds are used to support Coronavirus infrastructure, workforce and data system needs until funding is exhausted.



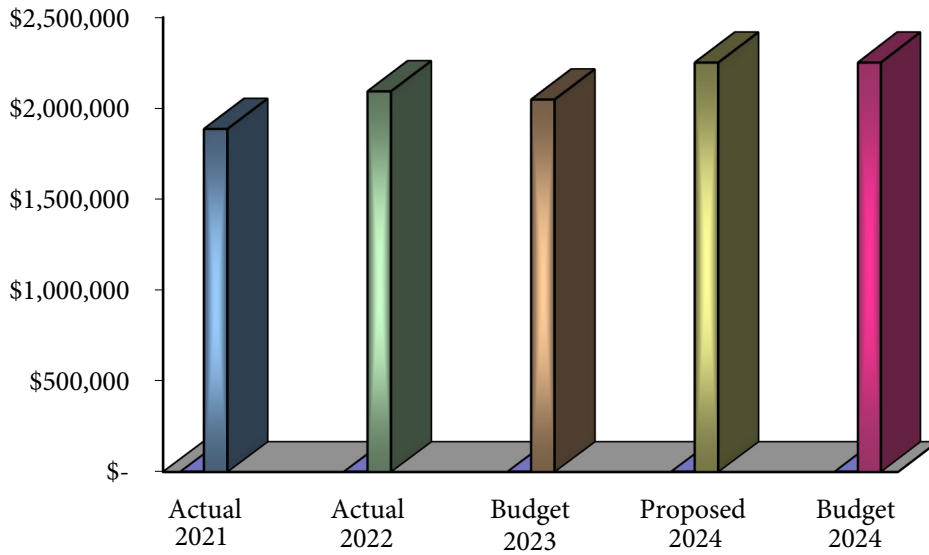
Human Resources Division

The Human Resources Division includes Benefits, Wellness & Fitness Programs, Mailroom and Veterans Service Program.

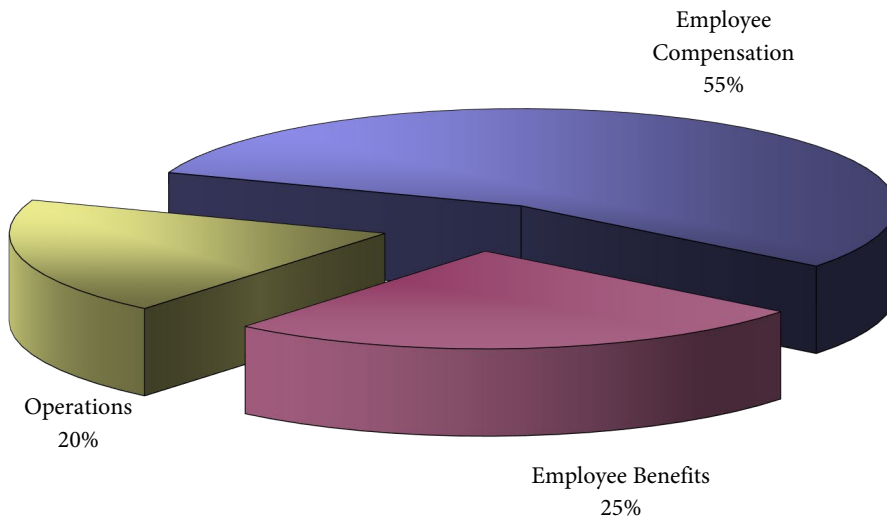


Left to right: Jenny Godwin, Sandra Ellis, Charlotte Randolph-Parker

Human Resources Expenditures



FY 2024 Expenditures by Type



**Human Resources Division
Expenditures by Departments**

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Human Resources Administrator	\$ 243,540	\$ 251,292	\$ 265,492	\$ 274,275	\$ 274,275
Benefits	516,493	617,374	786,192	895,225	895,225
Risk Management	342,289	359,426	-	-	-
Wellness & Fitness Programs	207,281	223,341	235,416	258,103	258,103
Mailroom	417,529	402,084	475,941	464,629	464,629
Other Human Resources	50,939	49,970	64,500	77,500	77,500
Veterans Service Program	109,111	190,093	221,026	281,299	281,299
	\$ 1,887,182	\$ 2,093,580	\$ 2,048,567	\$ 2,251,031	\$ 2,251,031
Authorized Positions					
Full-time	21.00	23.00	20.00	22.00	22.00
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; managing Clinic, Pharmacy and Wellness facility and benefits; administering Veterans Service Office; and managing the County-wide Mail program.

PERFORMANCE GOALS

1. Assist departments in the employee recruiting and selection process.
2. Conduct equitable market/workplace survey of employee classification and compensation.
3. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
4. Conduct employee training to enhance job performance and skills.
5. Conduct the workforce training program focusing on career and leadership skills.
6. Ensure compliance with all Federal, State and local laws and regulations.
7. Provide employee ADA compliance.
8. Provide Hamilton County with a Veterans Service Office.
9. Provide interoffice mail service to Hamilton County government offices.
10. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 160,456	\$ 168,074	\$ 174,857	\$ 181,913	\$ 181,913
Employee Benefits	75,691	78,231	79,735	81,311	81,311
Operations	7,393	4,987	10,900	11,051	11,051
Total Expenditures	\$ 243,540	\$ 251,292	\$ 265,492	\$ 274,275	\$ 274,275

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Assist departments in the employee recruitment and selection process
2. Provide a competitive yet fiscally conservative fringe benefits package for County employees
3. Conduct an equitable market survey of employee classification and compensation
4. Provide employee training and employee recognition programs
5. Ensure compliance with all Federal, State and local laws and regulations
6. Recommend changes in policies, practices and systems when needed
7. Provide healthy programs and services to improve the lives of Hamilton County employees
8. Maintain employee ADA compliance
9. Provide Hamilton County with a Veterans Service Office
10. Provide interoffice mail service to Hamilton County government offices

PERFORMANCE ACCOMPLISHMENTS

1. Continued support of employees through training, as necessary.
2. On-going training for Management, as needed.
3. Continued Development of Management Portal.
4. Continued administration of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
5. Consistent evaluation of employee benefits to provide the best offering to employees.
6. Provided resources to management staff via management training provided.
7. Continued operation of the Hamilton County Veterans Service Office.
8. Provided interoffice mail service to Hamilton County government offices.

Benefits – 3651

FUNCTION

The Benefits Department coordinates all employee benefits for Hamilton County General Government, Hamilton County Sheriff's Office, Hamilton County Fee Offices and the 911 Center. These benefits include Medical; Dental; Short Term Disability; Long Term Disability; Life; Critical Illness; Group Accident; Hospital Indemnity; Flexible Spending Accounts (Medical, Transportation and Dependent Care); and Retirement. Assists with coordination related to the Employee Assistance Program and the Department of Transportation (DOT) Drug and Alcohol Testing Program, as needed.

PERFORMANCE GOALS

1. Assist departments with employee benefits, including online enrollment.
2. Conduct the benefits portion of new hire orientation and enroll new hires in their elected benefits and explaining retirement.
3. Engage in an equitable market/work place survey of employee benefits.
4. Provide pro-active, cost-saving and quality-driven ideas to ensure employees have the optimal benefit package.
5. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources.
6. Conduct employee training to enhance employee knowledge of benefits.
7. Ensure compliance with all Federal, State and local laws and regulations.
8. Keep employees informed of changes in the industry that may affect their benefits.
9. Successfully report and deliver 1095-C tax forms for appropriate employees, former employees and retirees covered under the County health plan.
10. Recommend changes in policies, practices and systems when needed.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 317,917	\$ 373,566	\$ 424,739	\$ 492,511	\$ 492,511
Employee Benefits	136,756	170,672	174,699	200,536	200,536
Operations	61,820	73,136	186,754	202,178	202,178
Total Expenditures	\$ 516,493	\$ 617,374	\$ 786,192	\$ 895,225	\$ 895,225

Authorized Positions

Full-time	6.00	7.00	7.00	8.00	8.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Assist departments with employee benefits, including online enrollment
2. Engage in an equitable market/work place survey of employee benefits
3. Provide pro-active, cost-saving and quality driven ideas to ensure employees have the optimal benefit package
4. Provide a competitive fringe benefits package for County employees while remaining fiscally conservative with the County's limited resources
5. Conduct employee training to enhance employee knowledge of benefits
6. Ensure compliance with all Federal, State and Local laws and regulations
7. Keep employees informed of changes in the industry that may affect their benefits
8. Submit appropriate data for 1095-C tax forms to be generated
9. Follow Up on any discrepancies for 1095-C forms
10. Recommend changes in policies, practices and systems when needed

PERFORMANCE ACCOMPLISHMENTS

1. On-going employee assistance for online benefit enrollment.
2. On-going support for employee benefit questions/issues.
3. Continued support of employees through necessary training.
4. Implementation of healthy programs and services for Hamilton County employees through the Pharmacy, Wellness facility and Clinic.
5. Consistent evaluation of employee benefits to provide the best offerings to employees.
6. Successful implementation and administration of benefits through on-line benefit enrollment system.
7. Completed automated enrollment process for Hamilton County Govt. and employees of Constitutional offices.
8. Successful administration of employee benefit plans.
9. Continued administration of Hybrid and Bridge Retirement Plans.
10. Successfully reported and delivered 1095-C tax forms before the IRS deadline.

Risk Management – 3652

FUNCTION

The Risk Management Office is responsible for administering the County's Risk Management Program which includes: commercial and self-funded insurance programs; claims administration; Countywide Safety Program; reviewing and approving bids, RFPs, contracts, agreements and special events related to insurance requirements and provisions; provide consultations with departments on various programs/activities to identify risk-related issues and ensuring policies and procedures are in place to successfully administer the Risk Management Program. Risk Management has responsibility for the County-wide fire alarm & sprinkler inspection and testing program, fire extinguisher servicing program, oversight of most of the County's Automatic External Defibrillators (AEDs) and working with EMS to provide training to employees in the use of the AEDs. Risk Management is also responsible for the County's ADA Title II Transition plan, working with Engineering/Maintenance and other departments to address deficiencies, update facility access, and address other needs for citizens that require accommodations, as well as responding to public inquiries.

PERFORMANCE GOALS

1. Oversee the County's Risk Management Program and identifying exposures to loss and minimizing their impact through administering the County's Safety Program; and establishing, reviewing and approving minimum insurance requirements for contracts, agreements, special events and other activities involving the County.
2. Maintain effective policies and procedures associated with the Risk Management Program to ensure effective and efficient operation.
3. Administer the ADA Transition Plan associated with ADA Title II to assist citizens with their inquiries, and access to County facilities, programs and services.
4. Administer Countywide HIPAA assessment, develop policies & procedures, establish a Countywide Audit committee to ensure Hamilton County compliance with HIPAA to regain Hybrid status under HIPAA, and oversee the County's overall HIPAA Compliance Program.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 194,255	\$ 206,162	\$ -	\$ -	\$ -
Employee Benefits	102,614	85,279	-	-	-
Operations	45,420	67,985	-	-	-
Total Expenditures	\$ 342,289	\$ 359,426	\$ -	\$ -	\$ -

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Reduce the number and severity of workplace injuries and accidents through increased loss control activities and awareness
2. Reduce the dollars incurred associated with losses through the Countywide Safety Program
3. Reduce the number of workplace safety violations identified by TOSHA by performing workplace inspections and promoting safety awareness
4. Reduce the County's exposure to loss relative to special events, agreements, contracts and other activities by establishing and approving minimum insurance requirements
5. Minimize exposure to loss by providing consultations with various departments on a variety of activities, programs, events and services
6. Respond to citizen inquiries relative to ADA Title II, pertaining to access to County programs, services and activities, and facilitating accommodations as appropriate with other departments and elected officials
7. Prioritize and recommend corrective actions identified in the ADA Transition Plan to attain compliance in County facilities in partnership with County Engineering/Maintenance and other departments, as well as County programs and services
8. Assess and implement Countywide HIPAA compliance policies and procedures to move the County back to hybrid status under HIPAA, and oversee the County's overall HIPAA Compliance Program

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Number of OJI Claims Reported	163	236	0	0
Number of Liability Claims Reported	126	109	0	0
Total Dollars Incurred	\$1,468,845	\$1,201,206	\$0	\$0
Workplace Safety Violations	10	4	0	0
Workplace Inspections	3	5	0	0

PROGRAM COMMENTS

1. Completed FY22 year-end Actuarial Report for Risk Management Program.
2. Renewed County's umbrella liability insurance coverage in a limited and very difficult insurance market.
3. Renewed County's property and equipment insurance coverage in a challenging insurance market.
4. Renewed and placed polling booth coverage for the Election Commission.
5. Renewed and placed polling booth coverage for the Election Commission.
6. Renewed and placed Riverpark liability coverage for the TN Riverpark.
7. Continued to try to work with County Engineering/Maintenance to move forward with bathroom renovations at the Courthouse and address facility access issues.
8. Continued working with Finance to provide funding for the ADA Title II Transition Plan based on the priorities set forth in the plan with the goal of achieving compliance in all County programs, facilities and services over the next few years and beyond, and provided a Plan and Program update to TDOT.
9. Responded to approximately three (3) to five (5) ADA-related phone inquiries per week.
10. OSHA 300 report was completed and online reporting capabilities were established.
11. Worked with AED vendor to service existing AEDs in all County facilities.
12. Completed periodic onsite property valuation update by vendor for all County facilities, including jointly-owned properties with the City, and WWTA properties to ensure accurate insurable values for insurance.
13. Onsite property loss control inspections were completed at various facilities with County property insurer, Affiliated FM.
14. Renewed Directors & Officers insurance coverage for the Homeless Health Board and for WWTA.
15. Conducted daily consultations, recommendations and approval of insurance requirements and certificates with departments, especially Procurement, on an increasing number and variety of bids, RFPs, and various agreements for goods and services.
16. Participated on the County Fair Board, with the event being canceled due to threat of severe weather.

PROGRAM COMMENTS (continued)

17. Oversaw annual fire extinguisher inspection and service agreement with Servant Fire, LLC, including annual inspection, tagging and servicing.
18. An RFP was released for inspection and testing of all County fire alarm and sprinkler systems in County facilities, to ensure compliance with NFPA standards. International Equipment Company (IEC) was selected to continue providing this service to Hamilton County Government.
19. Review of special events at various park facilities within the County, recommendation on insurance requirements, and review of certificates of insurance for each of these events has become an increasing demand on time, as both the number, and size of events have increased, especially at the Tennessee Riverpark.
20. Began meeting with HCSO Sheriff and command staff to review OJI and Auto claim issues on a quarterly basis.
21. Increased involvement in litigation associated with significant increase in HCSO lawsuits, providing depositions and conducting periodic Web-X meeting updates with current and prior umbrella insurance carriers.
22. Responded to significant employee injury and resultant TOSHA inspection, review and citations, and ensured the employee receives all available OJI benefits and care administered through the County's claims administrator, Brentwood Services, LLC.

PROGRAM NOTE

In the late summer of 2022, Risk Management was moved out of Human Resources and into the County Attorney's Office to facilitate better daily interaction, collaboration and merge efforts in the defense of claims, litigation and contracts review. In addition, it was also brought over to provide guidance and oversight to the newly formed Countywide HIPAA Compliance Officer. Hence, a new position, HIPAA Compliance, Privacy and ADA Title II Officer, was created to address the overall County's HIPAA areas of concern and to bring the County back into hybrid status, to better manage these areas of concern around the County.

Wellness & Fitness Programs – 3653

FUNCTION

The Wellness and Fitness facility and programs are designed to improve the health and wellness of Hamilton County employees and their dependents by administering the County’s Wellness facility and providing Wellness programs. The Wellness Program offers County classes and instruction at a 24-hour Wellness Facility staffed weekdays by certified personal trainers.

PERFORMANCE GOALS

NOTE: Due to the Coronavirus Pandemic, group exercise classes were paused until this year. In lieu of group programs, we established a series of step challenges using an app which reports steps via a social media platform called Count.it. The program has been very successful in motivating employees who visit the gym and those who don’t to increase their walking activities to levels that can provide real fitness benefits. We did begin classes back in April of 2023 and participation/engagement has been promising.

1. Oversee the County’s Health and Wellness initiatives.
2. Maintain effective policy and procedures associated with the Wellness Facility.
3. Improve the overall health and wellness of employees and their dependents.
4. Improve long-term healthy behaviors through incentives and accountability.
5. Reduce on-the-job injuries through fitness.
6. Improve stress-related issues for employees through fitness.
7. Improve productivity through health, wellness and fitness.
8. Reduce turnover rate through employee wellness.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 118,244	\$ 123,196	\$ 129,326	\$ 133,210	\$ 133,210
Employee Benefits	64,538	65,556	60,940	72,193	72,193
Operations	24,499	34,589	45,150	52,700	52,700
Total Expenditures	\$ 207,281	\$ 223,341	\$ 235,416	\$ 258,103	\$ 258,103

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Enforce Wellness Center rules and policies
2. Improve employee morale by offering exercise opportunities
3. Offer exercise opportunities designed to decrease employee's risk for on-the-job injuries
4. Offer healthy ways to reduce stress through exercise
5. Improve productivity by increasing employees' level of physical fitness
6. Offer a high demand and valued benefit to reduce employee turnover

PERFORMANCE ACCOMPLISHMENTS

1. Continue to enforce rules/policies for The Well so everyone will have a great experience.
2. Ensured facility updates and maintenance of equipment was implemented.
3. Coordinated new classes and schedule to engage members and their dependents.
4. Continued to offer incentives to participants to engage and motivate participation in exercise.

Mailroom – 3654

FUNCTION

Operate a County-wide mail distribution courier service for all Hamilton County Government facilities.

PERFORMANCE GOALS

1. Continue to automate process with updated software.
2. Continue to improve internal controls.
3. Continue to improve customer service.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 239,881	\$ 227,819	\$ 251,085	\$ 261,971	\$ 261,971
Employee Benefits	141,780	133,816	147,381	125,182	125,182
Operations	35,868	40,449	77,475	77,476	77,476
Total Expenditures	\$ 417,529	\$ 402,084	\$ 475,941	\$ 464,629	\$ 464,629

Authorized Positions

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

PERFORMANCE OBJECTIVES

1. Automation of USPS reporting and monthly accounting reports
2. Continued support of County departments through timely mail delivery
3. Cross training of all mailroom employees to improve efficiency
4. Implementation of internal controls and continued assessment of ways to reduce spending
5. Improved communications between the mailroom and County departments
6. Provided training to department regarding cost differences for e-certs and green card certified mail, Restricted mailings, Priority mailings, Registered mailings, and Express mailings

PERFORMANCE ACCOMPLISHMENTS

1. Automation of processes.
2. Improved safety precautions for all mail delivery vehicles.
3. Worked with County Departments to update routes and additional pick-ups and deliveries.
4. Adjusting of routes to better accommodate timely delivery of mail to all county offices, including Health Dept. satellite clinics.

Other Human Resources

FUNCTION

Americans with Disabilities Act (ADA) – The Americans with Disabilities Act is a federal civil rights law enacted to protect qualified persons with disabilities from discrimination in employment, government services and programs, transportation, public accommodations and telecommunications. Minimal funds are budgeted to meet the reasonable accommodation needs of qualified applicants and/or employees.

Drug and Alcohol Testing Program – The Drug-Free Workplace Act of 1988 requires compliance by governmental agencies in providing a drug-free workplace. Human Resources coordinates the program with Comprehensive Compliance, which is under contract with the County to develop and administer a controlled substance and alcohol-testing program, and provide supervisory training and medical review officer services for County employees. The contractor conducts six types of testing on a random basis or as required for employees who are either in a safety sensitive position and/or hold a commercial driver’s license.

Employee Assistance Program (EAP) – The Employee Assistance Program is provided by the County to meet the needs of employees and the Federal Drug Free Workplace Act of 1988. Human Resources coordinates this program with EAP Care, Inc., who is under contract with the County to provide EAP services. These services include confidential assessment, short term counseling, referral and follow up to employees and their families. Up to four pre-paid counseling sessions per year are provided with further sessions covered by medical insurance when eligible. The performance objectives are to provide eligible County employees the necessary EAP services to reduce the occurrence of work-related problems and substance abuse; provide workplace training on such topics as drug abuse, stress, marital problems, aging, retirement, depression and parental care; provide supervisory training to all supervisors on how to make referrals for treatment; and to provide reports to the EAP Review Committee so that the program may be continuously upgraded to meet the requirements of law and changing methodology of drug and alcohol abuse treatment.

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Americans with Disabilities Act	\$ 155	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Drug & Alcohol Testing Program	10,608	11,922	15,000	18,000	18,000
Employee Assistance Program	40,176	38,048	48,500	58,500	58,500
Total Expenditures	\$ 50,939	\$ 49,970	\$ 64,500	\$ 77,500	\$ 77,500



Veterans Service Program – 3660

MISSION STATEMENT

The mission of Hamilton County’s Veterans Service Officer (VSO) is to serve the County’s 23,000-plus veterans and their families in all matters pertaining to veterans’ benefits.

FUNCTION

The VSO’s mission falls into two basic tasks: informing veterans and their families about veterans’ benefits, and directly assisting and advising veterans and their families in securing the federal and state benefits to which they are entitled. The VSO is accredited by the U. S. Department of Veterans Affairs to represent seven Veteran Service Organizations. These organizations include the following: Tennessee Dept. of Veterans Service, and The American Legion, Veterans of Foreign Wars.

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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 57,673	\$ 95,647	\$ 147,293	\$ 170,118	\$ 170,118
Employee Benefits	32,240	63,918	58,583	92,330	92,330
Operations	19,198	30,528	15,150	18,851	18,851
Total Expenditures	\$ 109,111	\$ 190,093	\$ 221,026	\$ 281,299	\$ 281,299

Authorized Positions

Full-time	1.00	2.00	2.00	3.00	3.00
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 2021	Actual 2022	Projected 2023	Estimated 2024
Compensation	1,385	2,396	643	2,572
Pension	203	351	90	360
Dependency & Indemnity Compensation; Widow(er) Pension	178	308	100	400
Education and Training	52	90	11	44
Notice of Disagreement; Appeals	874	1,512	489	1,956
Medical	8	12	2	8
Total Office Visits	464	1,519	681	2,724



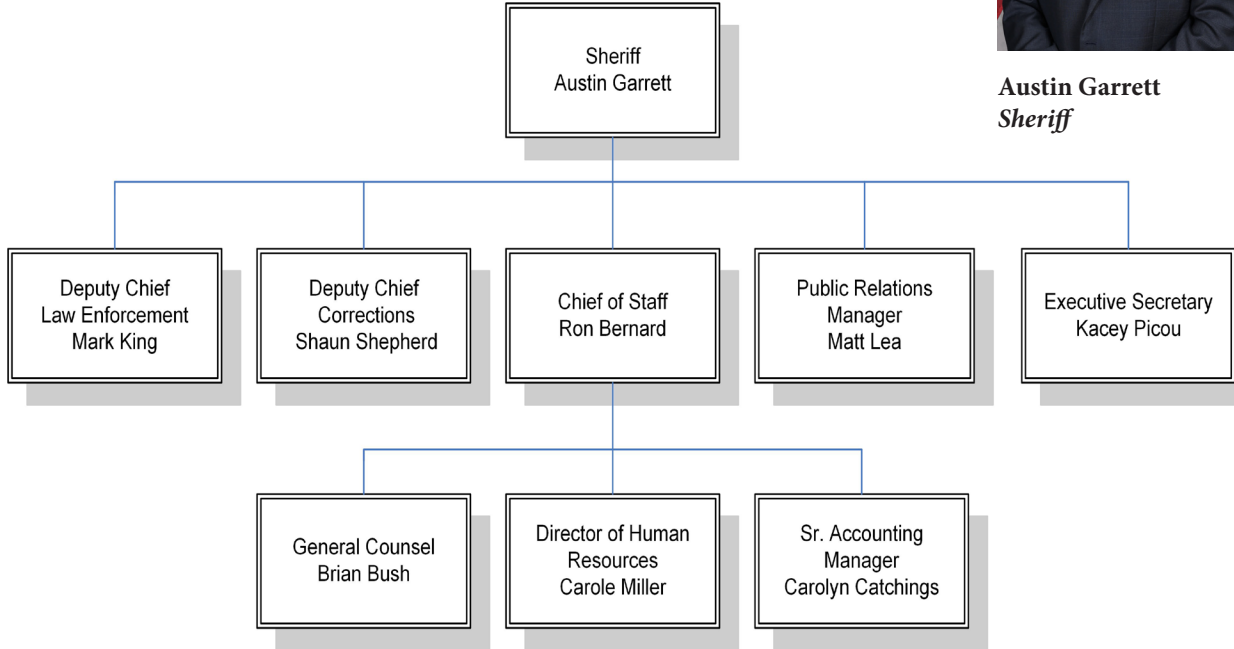
Hamilton County Office of the Sheriff

(formerly known as Sheriff's Office)

The Hamilton County Sheriff's Office is committed to excellence for all citizens with fair and equitable performance.



Austin Garrett
Sheriff



Ron Bernard
Chief of Staff



Mark King
Deputy Chief



Shaun Shepherd
Deputy Chief



Brian Bush
General Counsel



Carole Miller
HR Director



Matt Lea
Public Relations Mgr.

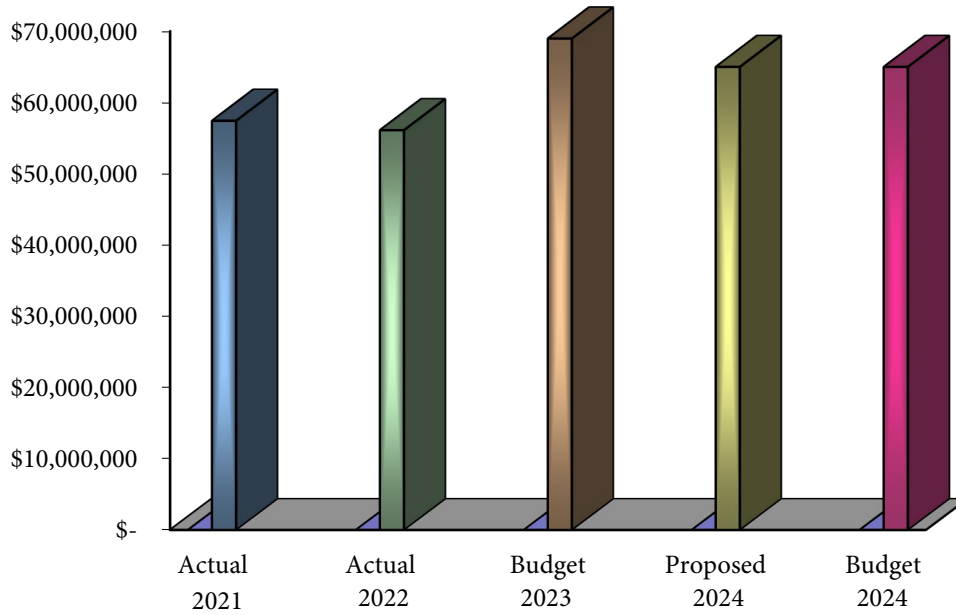


Carolyn Catchings
Sr. Accounting Mgr.

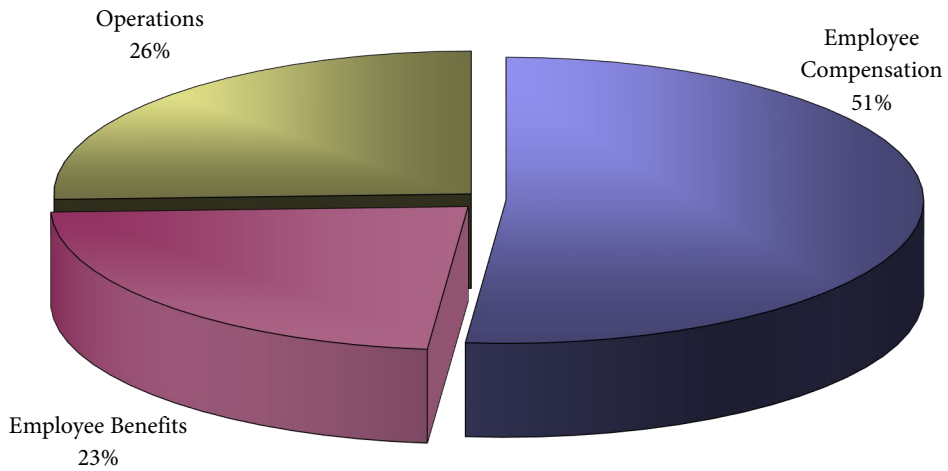


Kacey Picou
Executive Secretary

Office of the Sheriff Expenditures



FY 2024 Expenditures by Type



Office of the Sheriff
Expenditures by Departments

Departments	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Administration Services	\$ 2,456,208	\$ 2,575,089	\$ 3,539,422	\$ 3,549,126	\$ 3,549,126
Law Enforcement Services	11,491,771	12,109,331	15,922,423	16,509,505	16,509,505
Corrections Services	11,256,359	24,827,202	28,135,040	28,169,401	28,169,401
Judicial Services	1,223,759	1,670,513	1,538,530	2,657,722	2,657,722
Records Services	566,476	641,751	687,333	611,915	611,915
Criminal Investigation Services	1,980,533	2,278,843	2,390,145	2,472,459	2,472,459
Fugitive Services & Civil Process Services	2,454,689	2,974,134	3,072,907	3,363,832	3,363,832
COPS - Analyst	168,498	10,467	79,495	-	-
Special Operations Services	1,183,898	1,198,544	1,328,907	1,256,870	1,256,870
DHS Grant (IV-D) Services	217,761	220,268	260,497	294,910	294,910
Information Systems Services	1,846,370	1,963,564	2,294,161	2,323,368	2,323,368
Training Services	578,261	892,450	1,193,504	1,171,060	1,171,060
Patrol Support Services	1,718,166	1,982,845	43,223	-	-
Jail Support Services	4,321,196	-	-	-	-
Human Resource Services	372,210	522,549	516,040	495,669	495,669
Internal Affairs Services	400,165	441,405	558,995	536,923	536,923
Maintenance Services	-	753,514	926,504	960,017	960,017
Legal & Accreditation Services	-	464,928	471,694	431,328	431,328
Silverdale Administration	409,906	-	-	-	-
Silverdale CoreCivic	13,750,440	-	519,902	-	-
Silverdale Records	59,976	-	-	-	-
Silverdale Inmates Program	99,495	-	-	-	-
Other Sheriff's Office	41,765	37,725	2,152,360	-	-
Sheriff Mental Health Services	840,077	557,784	3,328,060	180,224	180,224
Total Expenditures	\$ 57,437,979	\$ 56,122,906	\$ 68,959,142	\$ 64,984,329	\$ 64,984,329

Authorized Positions

Full-time	440.00	532.00	530.00	538.00	538.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Administration Services – 6501 (formerly known as Sheriff's Administration)

FUNCTION

To provide administrative direction and operational guidance to all employees of the Hamilton County Office of the Sheriff.

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 Office of the Sheriff.
3. To expand grant funding sources for law enforcement services provided by the Office of the Sheriff.
4. To update and upgrade all equipment utilized by the Office of the Sheriff's 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 Office of the Sheriff.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,181,580	\$ 1,265,294	\$ 1,978,060	\$ 1,979,872	\$ 1,979,872
Employee Benefits	481,882	467,242	599,770	607,662	607,662
Operations	792,746	842,553	961,592	961,592	961,592
Total Expenditures	\$ 2,456,208	\$ 2,575,089	\$ 3,539,422	\$ 3,549,126	\$ 3,549,126

Authorized Positions

Full-time	12.00	13.00	14.00	15.00	15.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-



Law Enforcement Services – 6502 (formerly known as Patrol)

MISSION STATEMENT

The mission of the Hamilton County Sheriff's Office Law Enforcement Services is to provide law enforcement services to the unincorporated areas of Hamilton County and when called upon assist local municipalities with specific need.

FUNCTION

Law Enforcement Services is comprised of Uniform Services and Investigative Services and strives to train and encourage officers to be balanced in their approach to their duties. The various duties required of Law Enforcement Services include crime interdiction, community involvement, traffic safety and investigations.

PERFORMANCE GOALS / Uniform Services

1. Patrol duties include responding to calls for service and the prevention of criminal activity by posturing as a deterrent in a proactive manner.
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 Deputies and dogs are utilized in the following areas:
 - A. Drug detection and criminal drug patrol
 - B. Building searches
 - C. Tracking lost or missing children and adults
 - D. Apprehension of fleeing or wanted criminals or suspects
 - E. Jail security or suppression during shakedowns, escapes, etc.
 - F. General patrol duties
5. To patrol our waterways to promote safety for commercial and pleasure boats.
6. Neighborhood Watch/Community Policing presentations regarding crime prevention.
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify, and conduct computer entry of all required incidents within the unincorporated areas of the County which is mandated by the Tennessee Bureau of Investigation.
8. Provide the schools with law enforcement personnel, professionally trained as School Resource Deputies, to ensure a safe and secure environment conducive to learning.
9. Property and Evidence continues to look for specialized training and certifications which will assist them in carrying out their day to day duties.
10. Assisting other agencies within County Government such as the District Attorney's Office in storing information in a more effective manner.
11. The Crisis Intervention Team (CIT) looks to aid others within the agency on issues with mental illness, including training officers to recognize signs and symptoms associated with such.

PERFORMANCE GOALS / Uniform Services (continued)

12. Fleet Services handles all work orders related to the approximate 200 vehicles serving the Office of the Sheriff. Individual records are maintained on each vehicle, including routine maintenance.

PERFORMANCE GOALS / Investigative Services

Investigative Services is constructed with four units that work within their area of skills, training and direct responsibilities. These units are Narcotics and Special Investigations, Criminal Warrants, Criminal Investigations and Civil Warrants.

1. Investigation of illegal narcotics and controlled substances
2. Apprehension of misdemeanor and felony outstanding criminal warrants
3. Investigation of person and property crimes / this unit also conducts crime scene investigation
4. The process service and execution of civil documents issued by any court in Hamilton County Tennessee. This unit has a constitutional obligation to service and execute any document from any court in the country.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 7,352,769	\$ 7,648,195	\$ 8,767,142	\$ 10,387,899	\$ 10,387,899
Employee Benefits	3,897,600	4,259,159	4,479,035	4,798,805	4,798,805
Operations	241,402	201,977	2,676,246	1,322,801	1,322,801
Total Expenditures	\$ 11,491,771	\$ 12,109,331	\$ 15,922,423	\$ 16,509,505	\$ 16,509,505

Authorized Positions

Full-time	138.00	141.00	151.00	153.00	153.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Corrections Services – 6503 (formerly known as Jail)

MISSION STATEMENT

The mission of the Hamilton County Sheriff's Office Corrections Services is to operate and maintain the Hamilton County Jail and Detention Center and the inmates in its charge. The safety and well-being of the inmates rests with the members of Corrections Services until released by the courts of this county or state.

FUNCTION

Corrections Services functions as the keeper of the incarcerated individuals placed in our custody by the receiving the mittimus or warrant issued by any judicial body with jurisdiction in the county of Hamilton. We process these documents as a servant of the court and maintain the welfare until released. This may include shelter, food, clothing, medical needs, as well ensuring their appearance in court if incarcerated at that time.

PERFORMANCE GOALS

Our performance goals are to process the court documents presented to us and without error or malice as we are able. This also includes meeting the policies, standards, and mandates as prescribed by Tennessee state and United States laws, the Tennessee Corrections Institute, and the Hamilton County Office of the Sheriff. These goals of inmate processing and incarceration care are desired to meet or exceed these mandates and policies daily, and year-round.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 6,707,112	\$ 9,596,381	\$ 11,539,868	\$ 11,301,236	\$ 11,301,236
Employee Benefits	4,201,448	5,357,268	5,498,701	5,106,843	5,106,843
Operations	347,799	9,873,553	11,096,471	11,761,322	11,761,322
Total Expenditures	\$ 11,256,359	\$ 24,827,202	\$ 28,135,040	\$ 28,169,401	\$ 28,169,401

Authorized Positions

Full-time	130.00	221.00	221.00	219.00	219.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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

PERFORMANCE OBJECTIVES (continued)

3. Maintain a close working relationship with other criminal justice agencies of Hamilton County, to enhance overall law enforcement efforts, and to protect the citizens of Hamilton County
4. Operate a cost effective and efficient, constitutionally correct confinement facility under humane conditions
5. Provide programming opportunities for the inmate population that enhances basic life skills
6. Maintain a safe and secure jail
7. Protect the health and welfare of all inmates
8. Develop a comprehensive mass emergency evacuation plan of the jail; and test the plan.
9. 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
10. Complete policy and procedure revisions for compliance with ACA standards and publish these policies and procedures to the Hamilton County Office of the Sheriff Policy Tech system
11. Complete all post orders and publish them to the Hamilton County Sheriff's Office Policy Tech system
12. Design and develop a Corrections Services informational video
13. Maintain ACA and AJA certification which is an ongoing event
14. Continue to update, monitor and train employees in transporting inmates to various locations
15. Continue to look for ways to ease Jail overcrowding via technology and programs to handle Mental Illness for inmates
16. Continue to track overtime for purposes of saving money, but also providing a safe relief factor for current employee
17. 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
18. 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
19. 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
20. In concert with additional divisions of the Hamilton County Sheriff's Office, implement a health and wellness program for all correctional officers and staff
21. The Adult Basic Education and G.E.D. program will remain in place
22. Onsite G.E.D. testing is conducted once per quarter with a 90% success rate for inmates receiving their G.E.D.
23. Religious services for English and non-English speaking inmates will remain in place

PERFORMANCE OBJECTIVES (continued)

24. Alcoholics Anonymous and Narcotics Anonymous programs for inmates will remain in place
25. Anger Management programs for inmates will remain in place
26. Basic Corrections Deputy training has returned to a 240-hour program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
27. Corrections Services Training and Safety Committees will remain in place
28. Corrections deputies will continue to receive a 40-hour annual in-service program and 8-hour annual firearms program to ensure every Corrections Services employee completes the state required training
29. Continue the operation of the Sentence Management section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and manage inmate records
30. Maintain the inmate fee program
31. 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
32. Maintain the inmate legal research program which includes a legal research person available to come on-site with typewriter and copy machine accessibility
33. Continue to operate a full service 24/7 health service program contract with a local hospital
34. Successfully transitioned the Jail Commissary operations from our control over to the Blind Vendors Enterprise (BVE)

PERFORMANCE ACCOMPLISHMENTS

The daily performance of all the employees has been observed and reported as an ongoing improvement since moving to the Silverdale facility. The TCI inspectors recent visit left us with the acknowledgment that they observed noticeable improvement in the facility maintenance and performance of the staff since their last visit. The staff's ability to meet the daily expectations with extreme shortages from the budgeted staffing model we currently have is an accomplishment in itself. Recent judicial annual inspections resulted in comments of noting the facility and staff are almost unrecognizable in a positive manner compared to previous visits just one year ago.

PROGRAM COMMENTS

Our performance measures are dictated by agency policy, TCI Standards, as well industry standards from across the state and nation. These are often observed or determined by;

- Employee observations by supervisory personnel
- Employee annual performance reviews
- Daily accounts of inmate processing data, well-being checks, incident reports, and in person encounters with the public, visitors, courts, and inmates



Judicial Services – 6504 (formerly known as Courts)

FUNCTION

To provide Judicial Security Deputies assigned to each courtroom both in Criminal and Sessions Court. To provide deputies at each sector for entrance security, alongside contract security guards (there are four entrances) and to provide two Judicial Deputies assigned to Juvenile Court and two Judicial Deputies to Child Support Court.

The Court/Judicial deputies 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 Deputies 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. Much of their duties are public relations and customer service related.

Deputies assigned to Judicial Security Services 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.

Judicial Security Deputies are responsible for all subpoenas (both for Criminal and Sessions Court), criminal summons, show cause orders, instant subpoenas and any process needing to be served for the courts.

Judicial Security Deputies 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

Judicial Security Deputies are to make sure all security and safety precautions in the courtrooms are 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 742,916	\$ 1,090,975	\$ 985,449	\$ 1,834,253	\$ 1,834,253
Employee Benefits	466,910	565,853	537,151	796,038	796,038
Operations	13,933	13,685	15,930	27,431	27,431
Total Expenditures	\$ 1,223,759	\$ 1,670,513	\$ 1,538,530	\$ 2,657,722	\$ 2,657,722

Authorized Positions

Full-time	18.00	20.00	20.00	31.00	31.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Note: In FY 24, eight court officer positions transferred from Security Services (Public Works Division) to Judicial Services.

PERFORMANCE OBJECTIVES

1. Enhance public safety in all County owned buildings where elected officials are stationed
2. Secure all facilities and mitigate risks to the public, employees and defendants attending court
3. Assist with the internal and external transport of prisoners to and from the Courts Building
4. Attend all mandated and sanctioned training and professional development
5. Maintain proficiency in all agency issued weapons, to include at least two less lethal options

PERFORMANCE MEASURES	Actual 2021	Actual 2022	Projected 2023	Estimated 2024
Serious employee/visitor injuries	N/A	N/A	0	0
OJIs (in training)	N/A	N/A	1	0
Inmate Escapes	N/A	N/A	0	0
Issues with jury trial execution	N/A	N/A	0	0

PROGRAM COMMENTS

The Judicial Security Services 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.

The Sheriff's Office has maintained the machines and will continue to add new x-ray machines and other security equipment as needed. A "panic button" system has been installed and is tested on a regular basis. This system notifies security (by sending a silent message to officers through their hand-held radio) of the exact location of the emergency or threat.

Records Services – 6505 (formerly known as Records)

FUNCTION

Records Services prepares and enters data for the Hamilton County Sheriff’s Office, 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 the Hamilton County Office of the Sheriff’s 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 350,161	\$ 385,878	\$ 438,870	\$ 391,800	\$ 391,800
Employee Benefits	207,924	248,972	231,053	202,705	202,705
Operations	8,391	6,901	17,410	17,410	17,410
Total Expenditures	\$ 566,476	\$ 641,751	\$ 687,333	\$ 611,915	\$ 611,915

Authorized Positions

Full-time	9.00	11.00	10.00	10.00	10.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-



Criminal Investigation Services – 6506 (formerly known as Criminal Investigations)

FUNCTION

Criminal Investigation Services is comprised of a Personal Crimes Unit and a Property Crimes Unit. Detectives assigned to these units are tasked with investigating crimes committed against persons and felonious crimes involving property, which reportedly occurred in the unincorporated areas of Hamilton County.

PERFORMANCE GOALS

1. To provide an effective and professional law enforcement service to the citizens of Hamilton County.
2. To constantly strive to meet the growing needs of our community to the best of our ability.
3. To continue information sharing, identification of criminal trends, and the dissemination of legal updates with others in the law enforcement community.
4. To develop and work with community partnerships in an effort to deter criminal activity and to bring to justice those who violate the law.
5. To work in conjunction with other divisions within the Office of the Sheriff to better serve the community by addressing specific problems or high crime areas.
6. To deploy the division’s resources more effectively by utilizing information developed from criminal analysis.
7. To utilize specialized training to enhance the abilities of the division’s personnel in order to meet the increased demands of the community and the legal system.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,239,881	\$ 1,438,843	\$ 1,500,934	\$ 1,613,950	\$ 1,613,950
Employee Benefits	657,103	749,983	768,992	740,814	740,814
Operations	83,549	90,017	120,219	117,695	117,695
Total Expenditures	\$ 1,980,533	\$ 2,278,843	\$ 2,390,145	\$ 2,472,459	\$ 2,472,459

Authorized Positions

Full-time	18.00	20.00	21.00	21.00	21.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Implementation of specialized training courses:
 - A. Utilize the expertise and abilities of the division's personnel to develop and provide a specialized training course in Basic Criminal Investigations to members of our agency, as well as personnel from other law enforcement agencies
 - B. Utilize the expertise and abilities of the division's personnel to develop and provide a specialized training course in Forensic Cellular Investigations to members of our agency, as well as personnel from other law enforcement agencies

Fugitive Services & Civil Process Services – 6507 (formerly known as Fugitive & Civil Process)

MISSION STATEMENT

Commitment to excellence for all citizens with fair and equitable performance

FUNCTION

1. It is the function of the Hamilton County Sheriff's Office Fugitive Services, under the direction of the Sheriff of Hamilton County, to locate, apprehend and arrest individuals with outstanding warrants issued by the various courts of jurisdiction as well as assisting agencies and/or courts outside the jurisdiction in the same manner.
2. In addition, Fugitive Services maintains numerous databases that are utilized to maintain and store warrants.
3. Civil Process Services exists to assist the citizens of Hamilton County, in the service of civil process, through a commitment to service excellence for all members of the community regardless of age, race, creed or national origin. The division receives, interprets, classifies and appropriately responds to all civil process requests for service from citizens, police, other governmental entities and all courts.

PERFORMANCE GOALS

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.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,607,666	\$ 1,982,090	\$ 1,997,622	\$ 2,280,641	\$ 2,280,641
Employee Benefits	788,745	947,413	944,084	951,989	951,989
Operations	58,278	44,631	131,201	131,202	131,202
Total Expenditures	\$ 2,454,689	\$ 2,974,134	\$ 3,072,907	\$ 3,363,832	\$ 3,363,832

Authorized Positions

Full-time	27.36	30.36	30.36	29.36	29.36
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

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 Law Enforcement Services 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 Fugitive Services, saving both money and 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 Office of the Sheriff 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 Fugitive Services to exclusively service attachments for back child support.

COPS Analyst – 6508

FUNCTION

This department was added to the Office of the Sheriff in response to the application and award handed down in November 2017 from the United States Department of Justice for the “Community Oriented Policing Services (COPS)” hiring program grant (Hamilton County Board of Commissioners Resolution #118-5). The grant funded two additional law enforcement officers, up to \$250,000 of federal funds, for the next three years, with a fourth year being mandated by agreement of the grant by the grantee (or Hamilton County).

PERFORMANCE GOALS

1. Provide a variety of important intelligence gathering opportunities including statistical data, reports that will assist in proactive and targeted investigations.
2. Establish preventative enforcement and education.
3. Identify theft patterns and trends in crime.
4. Dedicate time and resources to search out the identification of known and repeat offenders and create profiles of said offenders and research their past crimes through multiple databases.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 98,721	\$ -	\$ -	\$ -	\$ -
Employee Benefits	61,197	-	-	-	-
Operations	8,580	10,467	79,495	-	-
Total Expenditures	\$ 168,498	\$ 10,467	\$ 79,495	\$ -	\$ -

Authorized Positions

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

Funding for this COPS grant ended in FY 2022



Special Operations Services – 6509 (formerly known as Special Operations)

FUNCTION

Special Operations Services is currently made up of a Lieutenant, Sergeant, eight Detectives and a secretary. Personnel assigned to the Special Operations Services utilize unique skill sets and specialized equipment in an effort to improve the quality of life for the citizens of Hamilton County by disrupting or deterring those who are involved in drug trafficking, vice or organized crime.

PERFORMANCE GOALS

1. To promote cooperative efforts between the law enforcement community, community based-organizations, and the citizens of Hamilton County.
2. To provide proactive solutions to problems caused by drug related activities.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 762,488	\$ 777,385	\$ 857,958	\$ 846,457	\$ 846,457
Employee Benefits	395,741	401,912	422,623	362,087	362,087
Operations	25,669	19,247	48,326	48,326	48,326
Total Expenditures	\$ 1,183,898	\$ 1,198,544	\$ 1,328,907	\$ 1,256,870	\$ 1,256,870

Authorized Positions

Full-time	11.00	12.00	12.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue to assist and collaborate with the Drug Enforcement Administration by assigning one detective to work on a full-time basis with the HIDTA Task Force
2. Continue collaborating with nonprofit community-based organizations, substance abuse programs and the criminal justice system to provide alternative and meaningful solutions to those individuals addicted to controlled substances
3. Continue providing investigative assistance to other divisions and law enforcement agencies as needed
4. Continue to participate with the Tennessee Dangerous Drug Task Force in an effort to combat the opioid and methamphetamine problem in our community
5. Continue to operate a Pharmaceutical Diversion Program which monitors the pharmacies and health care facilities within the entirety of Hamilton County

PERFORMANCE OBJECTIVES continued

6. Continue to aggressively investigate overdose deaths and closely work with the District Attorney's Office to prosecute those individuals in our community
7. Continue to monitor and respond to citizen complaints regarding drug trafficking, vice or organized crime activity in their neighborhoods

DHS Grant (IV-D) Services – 6519 (formerly known as DHS Grant (IV-D))

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 Office of the Sheriff 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 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 130,075	\$ 132,847	\$ 140,615	\$ 175,795	\$ 175,795
Employee Benefits	53,061	51,073	65,625	64,858	64,858
Operations	34,625	36,348	54,257	54,257	54,257
Total Expenditures	\$ 217,761	\$ 220,268	\$ 260,497	\$ 294,910	\$ 294,910

Authorized Positions

Full-time	2.64	2.64	2.64	2.64	2.64
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Information Systems Services – 6530 (formerly known as Information Systems)

FUNCTION

Information Systems Services secures, creates, supports, and enhances the computer network. Software, hardware and other technology devices are supported within the Hamilton County Sheriff’s Office.

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 Office of the Sheriff.
7. To budget/forecast monies needed for technology for the Office of the Sheriff.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 639,115	\$ 688,658	\$ 734,798	\$ 764,987	\$ 764,987
Employee Benefits	253,998	343,107	302,927	305,911	305,911
Operations	953,257	931,799	1,256,436	1,252,470	1,252,470
Total Expenditures	\$ 1,846,370	\$ 1,963,564	\$ 2,294,161	\$ 2,323,368	\$ 2,323,368

Authorized Positions

Full-time	9.00	13.00	12.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

Training Services – 6531 (formerly known as Training)

MISSION STATEMENT

Training Services continues to seek out and provide training that is of the highest caliber in terms of relevance, practicability, and cost effectiveness that not only meets the standards set forth by the institutions that govern our commission and accreditation, but exceeds it.

FUNCTION

Training staff, under the direction of the Uniform Services Captain, consists of a Training Coordinator/General Department Instructor (Lieutenant), Law Enforcement Training Supervisor (Sergeant), Law Enforcement Trainer (Deputy Sheriff) and Training Administrative/Records Clerk. This staff is augmented by 65 specialized instructors who are assigned full-time responsibilities in other divisions throughout the agency and assist teaching and mentoring on a limited, part-time basis.

PERFORMANCE GOALS

The Training and Professional Development Unit is responsible for planning and executing all training required for Office of the Sheriff employees. The training curriculum includes subjects mandated by the Police Officers Standards and Training (P.O.S.T.) Commission, the Commission on Accreditation for Law Enforcement Agencies (CALEA), and the Office of Safety and Health Administration (OSHA). Additionally, it conducts specialized training for individual officers, civilian employees and outside law enforcement agencies. The unit constantly strives to teach cutting edge methods which enhance the safety and level of service we provide the public.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 168,026	\$ 266,095	\$ 344,914	\$ 367,456	\$ 367,456
Employee Benefits	104,782	199,166	192,876	180,070	180,070
Operations	305,453	427,189	655,714	623,534	623,534
Total Expenditures	\$ 578,261	\$ 892,450	\$ 1,193,504	\$ 1,171,060	\$ 1,171,060

Authorized Positions

Full-time	4.00	6.00	6.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

Training and Professional Development personnel successfully conducted (14) 40-hour In-service training classes for all sworn Law Enforcement, Judicial Security and Civilian personnel. The Training Unit will conduct (2) Supervisor, ten (12) General In-service classes, 24 hours of Leadership and Team Building classes, and (4) 32-hour basic firearms classes. (2) 6 hour foot pursuit decision classes, (3) 16 hour Intermediate Rifle Classes, (3) 8 hour Precision Intervention Technique (PIT) classes, (1) 40 hour Law Enforcement Instructor Development classes, and (1) 80 hour Basic Traffic class, (1) 40 hour Basic SRD/SRO class, along with (1) 80 hour Advanced traffic class, and (2) 16 hour sessions of Judicial Security specialized training. Training is focused on the performance level proficiency, with the majority of training time spent conducting hands-on training and scenario based exercises, augmented with classroom base instruction.

PROGRAM COMMENTS

Performance is measured with this unit by overall employee safety and wellness, level of service provided to the public, efficacy rate of rotating personnel through pertinent classes, critiques, litigation and ability of personnel to properly and accurately apply skills learned in the training environment to field duty.

Currently, Hamilton County Sheriff's Office Training and Professional Development personnel oversees all law enforcement and civilian employee training and development and all firearms related training to those sworn employees in Correction Services. In the future, a more streamlined training team, comprised of both law enforcement and correctional staff would be more appropriate to address agency needs.

Patrol Support Services - 6532

MISSION STATEMENT

Patrol Support Services is responsible for providing support to the Law Enforcement Services as well as operating individual specialized areas such as Property & Evidence collection, Fleet Services, and CALEA.

FUNCTION

Patrol Support Services is responsible for the various services which come in conjunction with running Law Enforcement Services which are specialized in nature.

PERFORMANCE GOALS

The goal of Patrol Support Services is to not only maintain services which assist Law Enforcement Services but to be on the lookout for areas of improvement which will assist the agency in their effectiveness.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 615,448	\$ 608,445	\$ -	\$ -	\$ -
Employee Benefits	309,946	288,021	-	-	-
Operations	792,772	1,086,379	43,223	-	-
Total Expenditures	\$ 1,718,166	\$ 1,982,845	\$ 43,223	\$ -	\$ -

Authorized Positions

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

NOTE: Patrol Support Services blended in with Law Enforcement Services (6502) in order to streamline operations

Jail Support Services - 6533

MISSION STATEMENT

The mission of Jail Support Services is to provide assistance with programs to inmates as well as technical support to regular personnel for a safe and healthy environment.

FUNCTION

Jail Support Services is responsible for the various services which come in conjunction with running a correction facility that are not handled by Corrections Services.

PERFORMANCE GOALS

Jail Support Services is dedicated to providing services relating to food, laundry, transportation and religious services while striving to do so in maintaining effectiveness with efficient use of taxpayer funds.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 1,552,372	\$ -	\$ -	\$ -	\$ -
Employee Benefits	792,849	-	-	-	-
Operations	1,975,975	-	-	-	-
Total Expenditures	\$ 4,321,196	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Jail Support Services blended with Corrections Services due to the Office of the Sheriff taking over Silverdale operations.

Human Resource Services – 6534 (formerly known as Human Resources)

MISSION STATEMENT

Human Resource Services is responsible for activities vital to the overall effectiveness of the department's operations to include personnel management and payroll services.

FUNCTION

Human Resource Services is responsible for all functions relating to human resources management, including, but not limited to, interpreting and complying with EEO/Title VI requirements, discipline and discharge, sexual harassment, age discrimination, Americans with Disabilities Act, hiring and firing, sex discrimination, Civil Rights Act of 1964, Family and Medical Leave Act, department and civil service policies and procedures, on the job injuries, payroll and compensation plan.

PERFORMANCE GOALS

The primary goal continues to be to recruit, hire and retain the best qualified individuals for positions and to promote the best qualified individuals to continue the mission of the Office of the Sheriff.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 176,346	\$ 262,638	\$ 242,867	\$ 236,817	\$ 236,817
Employee Benefits	91,120	135,687	114,438	114,332	114,332
Operations	104,744	124,224	158,735	144,520	144,520
Total Expenditures	\$ 372,210	\$ 522,549	\$ 516,040	\$ 495,669	\$ 495,669

Authorized Positions

Full-time	3.00	6.00	5.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Investigate grievances from individual employees to make sure each is treated fairly and with respect
2. Continuing to verify employees are performing their regular work in addition to any possible overtime
3. Continuing to develop specialized job classifications as has occurred with recent changes related to the retirements and reorganization within the agency and develop a career ladder for the civilian staff
4. Assist Law Enforcement and Corrections in the recruitment and selection process
5. Ensure compliance with federal, state and local laws and procedures
6. Recommend changes in policies and procedures when necessary
7. Maintain employee's personnel files
8. Investigate grievances from individual employees to make sure each is treated fairly and with respect
9. Continuing to verify employees are performing their regular work in addition to any possible overtime
10. Continuing to develop specialized job classifications as has occurred with recent changes related to the retirements and reorganization within the agency

PROGRAM COMMENTS

There has been a major push within the department through the participation of Corrections and Uniformed Services to assist with recruiting to include in-house hiring events, recruitment bulletins distributed throughout the county, continuous advertising on Facebook and other websites to include Neogov and Indeed, billboards and social networking.

Internal Affairs Services – 6535 (formerly known as Internal Affairs)

MISSION STATEMENT

Internal Affairs Services collects data and information relating to employee conduct, both internal and external.

FUNCTION

Internal Affairs Services is responsible for recording complaints in regard to employee conduct. However, in addition recommendations and trends in complaints are closely monitored.

PERFORMANCE GOALS

1. To focus on identifying areas of police misconduct, monitoring police relations with the public and identifying the need for new or revised policies or training. Also, too review any such findings and implement any changes which may be needed.
2. Investigate each complaint with integrity and honesty through the highest standards of ethics and performance. Note, accurate records detailing any and all accusations are maintained.
3. Show professional excellence through leadership, cooperation and dedication to service. Included would be accurate recordkeeping for past and present complaints.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 266,047	\$ 264,789	\$ 358,046	\$ 364,092	\$ 364,092
Employee Benefits	129,590	173,525	197,649	169,531	169,531
Operations	4,528	3,091	3,300	3,300	3,300
Total Expenditures	\$ 400,165	\$ 441,405	\$ 558,995	\$ 536,923	\$ 536,923

Authorized Positions

Full-time	4.00	6.00	6.00	5.00	5.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

1. Continue to utilize recently purchased software which aids tracking complaints
2. Continue to develop warning systems to identify issues related to patterns and trends concerning Use of Force and Vehicle Pursuits
3. Future plans include adding a new position to next year's budget



Maintenance Services – 6536 (formerly known as Maintenance)

MISSION STATEMENT

The mission of Maintenance Services is to provide in-house maintenance to the facilities operated and occupied by the Sheriff’s Office, which includes the main office at 600 Market St., West Annex on Dayton Blvd., The East Sector at Hickory Valley Rd., the MLK building downtown and the Hamilton County Jail (formerly Silverdale). Maintenance Services personnel also serve as project managers and as liaisons to the building tradesmen and contracted vendors doing work in or on properties that the Office of the Sheriff occupies. The needs for immediate response to breakdowns and for experienced decision makers for projects are critical and require a dedicated team of skilled craftsmen and supporting staff associated with the building trades.

FUNCTION

The function of Maintenance Services is to provide professional quality craftsmanship, project planning, project management, preventative maintenance to buildings and equipment and any other maintenance tasks for the Office of the Sheriff, keeping the budget in mind and being good stewards of the taxpayers’ dollars. In coordinated effort with Hamilton County Engineering, the Maintenance Services team is able to assist with other Hamilton County properties if called upon.

PERFORMANCE GOALS

A lot is required of the Maintenance Services team, so the goal is to provide dependable, efficient service to the Sheriff and the maintenance needs of his/her office. Focus leans heavily towards the Hamilton County Jail (formerly Silverdale) and the need to provide a safe, comfortable and well-maintained environment for Hamilton County Sheriff’s Office personnel and inmates. The need for constant upgrades and improvements is driven partly by the Tennessee Corrections Institute’s strict standards and parameters. Our goals include, but are not limited to working more closely with the Corrections Services and TCI to minimize reactionary efforts and maximize proactive efforts in the jail with respect to the needs of the facilities and the vision of the sheriff.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ 494,560	\$ 574,903	\$ 650,588	\$ 650,588
Employee Benefits	-	258,954	351,601	309,429	309,429
Total Expenditures	\$ -	\$ 753,514	\$ 926,504	\$ 960,017	\$ 960,017

Authorized Positions

Full-time	-	10.00	12.00	12.00	12.00
Skimp	-	-	-	-	-
Part-time	-	-	-	-	-

PERFORMANCE OBJECTIVES

The performance objectives for Maintenance Services personnel is to track the maintenance needs of the Hamilton County Sheriff's Office in a database and turn the tasks around quickly, efficiently and at a high level of quality. Our objectives also include keeping deadlines and milestones to projects planned or unplanned. We strive to keep outages and downtimes from breakdowns to the absolute minimum in order to reduce exposure and inconvenience to staff, inmates and the public.

Legal & Accreditation Services – 6537 (formerly known as Legal & Accreditation)

MISSION STATEMENT

To ensure office-wide compliance with laws and standards throughout the Hamilton County Sheriff's Office, be responsible for advising the Sheriff on legal matters as well as the legal research, review, and evaluation of law enforcement, corrections, and administrative topics that affect the Hamilton County Sheriff's Office.

FUNCTION

This office handles all legal matters within the office including but not limited to contracts, memorandums of understanding, records requests, general advising, assistance with criminal law and constitutional law issues, and legal training for corrections officers.

PERFORMANCE GOALS

The goal of this office is to provide competent legal counsel to the Sheriff of Hamilton County, Tennessee. Additionally, this department's goals include conducting accurate legal research, review, and evaluation of law enforcement, corrections, and administrative topics that affect the Hamilton County Office of the Sheriff.

Legal and accreditation were consolidated under one department in order to maintain ongoing compliance with standards and nation-wide certifications.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ -	\$ 316,757	\$ 322,104	\$ 305,165	\$ 305,165
Employee Benefits	-	148,171	149,590	126,163	126,163
Total Expenditures	\$ -	\$ 464,928	\$ 471,694	\$ 431,328	\$ 431,328

Authorized Positions

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

PERFORMANCE OBJECTIVES

In order to meet its goals, members of this office will stay informed about new developments and changes to governing law.

Two Accreditation Managers are responsible for ensuring compliance with CALEA, for Law Enforcement, as well as re-certifications (TCI, ACA, and NCCHC) for the new correctional division located at the Silverdale Detention Center campus.

PROGRAM COMMENTS

The office is led by the Hamilton County Sheriff's Office General Counsel. General Counsel acts as the in-house attorney for the entire Office of the Sheriff. This office is constantly reviewing and updating office-wide policies and procedures for both law enforcement and corrections.

We maintain the following accreditations/certification:

1. Commission of Accreditation for Law Enforcement Agencies ("CALEA") accreditation
2. Tennessee Corrections Institute ("TCI") Certification
3. American Correctional Association ("ACA") accreditation
4. National Commission on Correctional Healthcare ("NCCHC") accreditation

Silverdale Administration – 6540

FUNCTION

This office oversees management of daily operations of the Silverdale Facility, ensuring a safe, secure and humane institutional setting for those persons incarcerated in the Silverdale Facility, as well as providing meaningful correctional programs in an effort to deter criminal behavior.

PERFORMANCE GOALS

1. To manage the Silverdale Facility in a way that provides a safe, secure and humane institutional setting, and in a manner that meets the standards for certification as set by the Tennessee Corrections Institute (TCI) and the American Correctional Association (ACA).
2. To reduce overcrowding in the County’s local correctional facilities.
3. To reduce the County’s correctional costs.
4. To meet the goals and objectives of the individual programs within the department.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 252,580	\$ -	\$ -	\$ -	\$ -
Employee Benefits	152,525	-	-	-	-
Operations	4,801	-	-	-	-
Total Expenditures	\$ 409,906	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Silverdale Administration blended with Corrections Services due to the Office of the Sheriff taking over Silverdale operations.

Silverdale CoreCivic – 6541

FUNCTION

Under contract with Hamilton County, CoreCivic provides management for the Silverdale Facility. The 1,084-bed facility houses pretrial offenders, convicted misdemeanants, short-term felons and federal inmates.

PERFORMANCE GOALS

To provide a safe, secure, and humane institutional setting for those persons requiring incarceration at the Silverdale Facility.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Operations	\$ 13,750,440	\$ -	\$ 519,902	\$ -	\$ -
Total Expenditures	\$ 13,750,440	\$ -	\$ 519,902	\$ -	\$ -

In FY 22, all funding was directed to Corrections Services (Org. 8365030) due to the CoreCivic contract ending for the Silverdale Facility. Hence, the Office of the Sheriff assumed responsibility for overseeing the Silverdale Facility.

Silverdale Records – 6542

FUNCTION

Process and maintain records of all inmates incarcerated in the Silverdale Facility. Compile up-to-date inmate data for tracking inmate’s time served for preparation of reimbursement requests for housing state and federal inmates.

PERFORMANCE GOALS

1. To provide accurate, up-to-date information on all inmates at the Silverdale Facility.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 49,528	\$ -	\$ -	\$ -	\$ -
Employee Benefits	8,266	-	-	-	-
Operations	2,182	-	-	-	-
Total Expenditures	\$ 59,976	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Silverdale Records blended with Corrections Services due to the Office of the Sheriff taking over Silverdale operations.

Silverdale Inmates Program – 6543

FUNCTION

The Silverdale Inmates Program offers educational services to the inmates at the Silverdale Facility. Classes are provided in substance abuse prevention, adult education, and “life skills”. By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE GOALS

1. To provide Adult Basic Education (ABE) and Alcohol & Drug (A&D) services to inmates.
2. To increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, Parenting Skills, etc.).

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 68,854	\$ -	\$ -	\$ -	\$ -
Employee Benefits	26,273	-	-	-	-
Operations	4,368	-	-	-	-
Total Expenditures	\$ 99,495	\$ -	\$ -	\$ -	\$ -

Authorized Positions

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

In FY 22, Silverdale Inmates Program blended with Corrections Services due to the Office of the Sheriff taking over Silverdale operations.

Other Sheriff's Office

FUNCTION

Governor's Highway Safety Office Grant – R.I.I.D. Grant – The Office of the Sheriff received a grant from the State Department of Transportation through the Governor's Highway Safety Office Program. For this program, officers are utilized for saturation patrols to identify and arrest impaired drivers. Officers establish sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers also identify and seek out the multi-offender/driver who has been identified as having an alcohol problem and continues to drive while license was restricted or revoked.

Governor's Highway Safety Office Grant – Safe Journey – The Office of the Sheriff received a grant from the Tennessee Department of Transportation to provide funding for the following:

- Provision and installation of car seats
- Conducting car seat safety checkpoints
- Law enforcement activities related to child restraint usage

SCAAP Grant - The SCAAP grant under the DOJ makes payments to local governments which incur costs due to incarceration of undocumented criminal aliens.

DOJ Bulletproof Vest Grant - The Bulletproof Vest program provides funds to local law enforcement to provide protective armored vests to officers which assist greatly in providing a safer atmosphere.

TN Criminal Justice Program Evidence – This grant, expiring December 31, 2022 with no required match, will allow the Office of the Sheriff to purchase literacy improvement and addiction treatment curriculums, a data dashboard, and classroom and office supplies for reentry participants and staff.

Organizations	Actual	Actual	Budget	Proposed	Budget
	2021	2022	2023	2024	2024
Governor's Highway Safety Office Grant - RIID	\$ 9,685	\$ -	\$ -	\$ -	\$ -
Governor's Highway Safety Office Grant - Safe Journey	14,844	-	-	-	-
Sheriff's Special Projects	-	-	6,271	-	-
SCAAP Grant	17,236	26,336	69,365	-	-
Jail Mental Health Transport	-	-	1,039,768	-	-
DOJ Bulletproof Vest Grant	-	4,991	19,230	-	-
TN Criminal Justice Prog Evidence	-	6,398	577,660	-	-
COVID 19 Confinement Facilities	-	-	440,066	-	-
Total Expenditures	\$ 41,765	\$ 37,725	\$ 2,152,360	\$ -	\$ -

Sheriff Mental Health Services – 8865800 (formerly known as Sheriff Mental Health)

MISSION STATEMENT

The Hamilton County Sheriff's Office and many partner organizations are working together to reduce the number of homeless individuals with mental illness who cycle repeatedly and unnecessarily through our jail and hospitals. By advancing a proven approach, we will show that, with housing and support, our most vulnerable community members can build healthy and stable lives at home while reducing costs for the community. As a result, we will bring relief to the lives of many individuals and families and meaningful change to the way services are delivered to those in need.

FUNCTION

The Hamilton County Sheriff's Office FUSE (Frequent Users System Engagement) Program was established to reduce the number of individuals with mental illness in the Hamilton County Jail (formerly Silverdale) as well as local hospitals. Frequent user initiatives, targeting the homeless mentally ill, conducted in other cities have resulted in significant reductions in the use of jails, hospitals, emergency services and other crisis services and have produced significant improvements in the health, well-being and stability of the individuals involved. FUSE has been awarded three Federal grants, to serve up to 150 individuals during the initial pilot period. Those enrolled in the program will receive permanent housing combined with treatment and support services to help them remain housed. FUSE intend to continue the work beyond the 150 individuals the grants will serve. This requires long-term strategic thinking and relationship building among community partners to build better systems of care better able to respond to the needs of those who are homeless and mentally ill. Otherwise, individuals faced with these challenges will continue to cycle between the healthcare and criminal justice system at considerable expense to the community.

PERFORMANCE GOALS

1. Help high utilizers build stable lives at home, thereby reducing costly and avoidable incarcerations, hospitalizations and use of crisis systems of care.
2. Increase the supply of permanent supportive housing in Hamilton County.
3. Strengthen the capacity of the behavioral health system in Hamilton County to provide effective community-based treatment and support for people with severe and persistent mental illness.
4. Enhance partnerships, collaboration and problem-solving among criminal justice, healthcare and homelessness organizations.
5. Capture and report program learnings and outcomes in order to support and encourage innovative practices and policies and practices that facilitate systems change.
6. Increase access to care and treatment for high needs individuals who are uninsured.
7. Promote public education and awareness regarding mental illness and homelessness.
8. Promote social equity.

Expenditures by type	Actual 2021	Actual 2022	Budget 2023	Proposed 2024	Budget 2024
Employee Compensation	\$ 174,972	\$ 217,529	\$ 161,571	\$ 1,000	\$ 1,000
Employee Benefits	53,226	45,560	38,537	223	223
Operations	611,879	294,695	3,127,952	179,001	179,001
Total Expenditures	\$ 840,077	\$ 557,784	\$ 3,328,060	\$ 180,224	\$ 180,224

Authorized Positions

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

PERFORMANCE OBJECTIVES

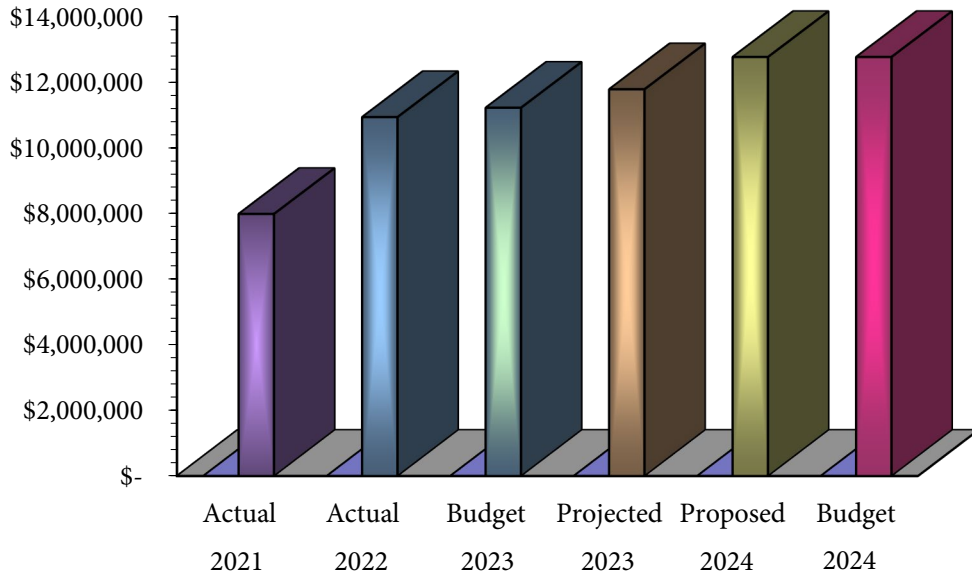
1. Establish an Assertive Community Treatment team in Hamilton County to provide treatment, services, support and housing
2. Conduct the “year of planning” under the Department of Justice Pay for Success grant
3. Provide rental assistance and funds for housing related expenses (deposits, furnishings, household items, etc. to facilitate access to temporary and permanent housing
4. Create housing opportunities for high utilizers through landlord engagement
5. Encourage private development of affordable housing for individuals at 0% to 30% and other high needs populations
6. Develop cross-sector data sharing capability
7. Ensure access to the program for uninsured individuals
8. Develop an evaluation plan
9. Develop a structure to facilitate partner and stakeholder engagement



Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Included in this section are the Hotel/Motel Fund and Sheriff Special Revenue Fund (which includes Narcotics Enforcement and TN State Sexual Offenders).

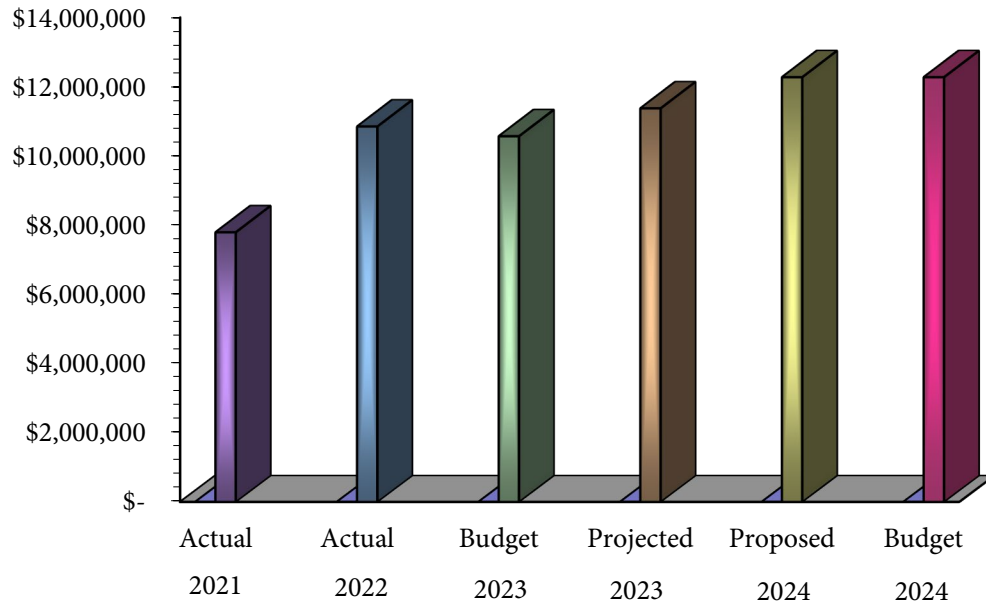
Combined Special Revenue Funds



**SPECIAL REVENUE FUND
COMBINED
Schedule of Revenue and Expenditures**

	Actual 2021	Actual 2022	Amended Budget 2023	Projected 2023	Proposed 2024	Adopted Budget 2024
<u>Revenues</u>						
Taxes	7,810,625	10,857,607	10,573,000	11,364,000	12,274,000	12,274,000
Intergovernmental	3,174	37,816	61,600	12,000	61,600	61,600
Fines, forfeitures and penalties	42,055	31,011	102,146	37,000	102,146	102,146
Investment earnings	2,447	5,143	8,700	46,000	8,700	8,700
Miscellaneous	110,269	454,777	316,245	156,000	316,245	316,245
Total Revenues	7,968,570	11,386,354	11,061,691	11,615,000	12,762,691	12,762,691
<u>Expenditures</u>						
Hotel/Motel	7,811,044	10,858,826	10,578,000	11,382,000	12,279,000	12,279,000
Narcotics Enforcement	129,278	64,988	563,738	371,000	411,345	411,345
TN State Sexual Offenders	35,693	5,158	72,346	24,000	72,346	72,346
Total Expenditures	7,976,015	10,928,972	11,214,084	11,777,000	12,762,691	12,762,691
Revenues over (under) expenditures	(7,445)	457,382	(152,393)	(162,000)	-	-
Less net encumbrances	-	-	-	-	-	-
Net change in Fund Balance	(7,445)	457,382	(152,393)	(162,000)	-	-
Beginning Fund Balance	1,075,951	1,068,506	1,525,888	1,525,888	1,363,888	1,363,888
Fund Balance at end of year	1,068,506	1,525,888	1,373,495	1,363,888	1,363,888	1,363,888

Hotel-Motel Fund Expenditures



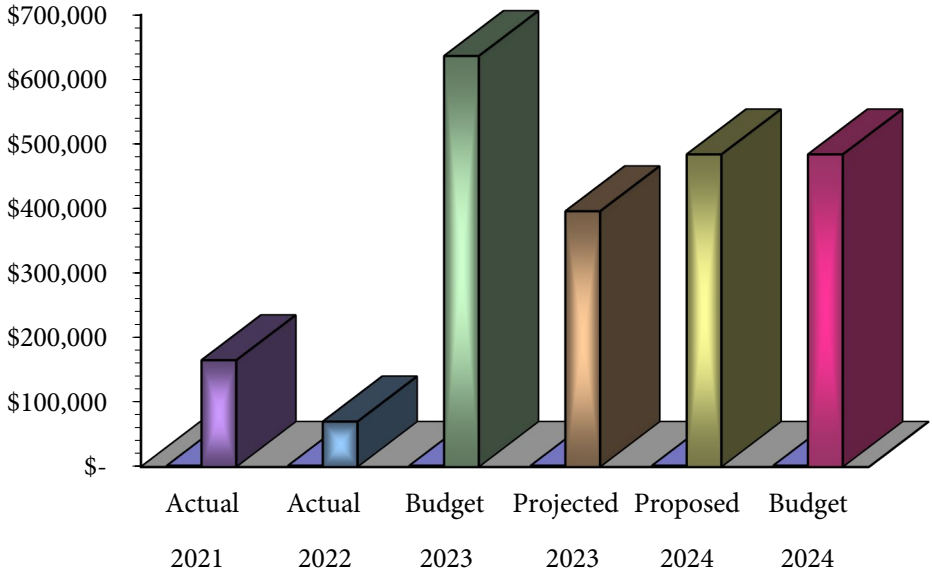
**Hotel-Motel Fund Budget Summary
Schedule of Revenue and Expenditures**

	Actual 2021	Actual 2022	Amended Budget 2023	Projected 2023	Proposed 2024	Adopted Budget 2024
Revenues						
Hotel-Motel Occupancy Tax	7,810,625	10,857,607	10,573,000	11,364,000	12,274,000	12,274,000
Investment Earnings	419	1,219	5,000	18,000	5,000	5,000
Total Revenues	7,811,044	10,858,826	10,578,000	11,382,000	12,279,000	12,279,000
Expenditures						
Trustee's Commission	146,312	216,154	211,500	227,000	245,500	245,500
Appropriation	7,664,732	10,642,672	10,366,500	11,155,000	12,033,500	12,033,500
Total Expenditures	7,811,044	10,858,826	10,578,000	11,382,000	12,279,000	12,279,000
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 2021	Actual 2022	Amended Budget 2023	Projected 2023	Proposed 2024	Adopted Budget 2024
Revenues						
Intergovernmental	3,174	37,816	61,600	12,000	61,600	61,600
Fines, forfeitures, & penalties	42,055	31,011	102,146	37,000	102,146	102,146
Investment earnings	2,028	3,924	3,700	28,000	3,700	3,700
Miscellaneous	110,269	454,777	316,245	156,000	316,245	316,245
Total Revenues	<u>157,526</u>	<u>527,528</u>	<u>483,691</u>	<u>233,000</u>	<u>483,691</u>	<u>483,691</u>
Expenditures						
Salaries and Fringes	5,589	-	18,353	23,000	18,353	18,353
Purchased Services	23,316	20,888	139,189	46,000	139,189	139,189
Materials, Supplies, & Repairs	16,456	11,804	74,951	21,000	74,951	74,951
Capital Expenditures	119,610	37,454	403,591	305,000	251,198	251,198
Total Expenditures	<u>164,971</u>	<u>70,146</u>	<u>636,084</u>	<u>395,000</u>	<u>483,691</u>	<u>483,691</u>
Excess of Revenues Over (Under) Expenditures	(7,445)	457,382	(152,393)	(162,000)	-	-
Net change in encumbrances	-	-	-	-	-	-
Net change in Fund Balance	(7,445)	457,382	(152,393)	(162,000)	-	-
Beginning Fund Balance	<u>1,075,951</u>	<u>1,068,506</u>	<u>1,525,888</u>	<u>1,525,888</u>	<u>1,363,888</u>	<u>1,363,888</u>
Fund Balance at end of year	<u><u>1,068,506</u></u>	<u><u>1,525,888</u></u>	<u><u>1,373,495</u></u>	<u><u>1,363,888</u></u>	<u><u>1,363,888</u></u>	<u><u>1,363,888</u></u>

Note: Sheriff Special Revenue Fund includes Narcotics Enforcement and TN State Sexual Offenders.

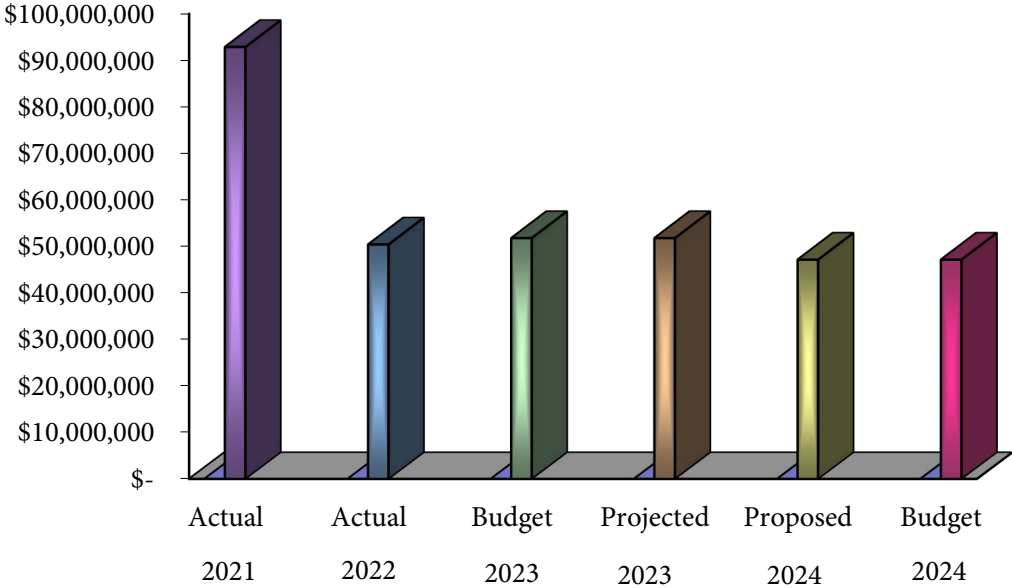


Debt Service Fund

The Debt Service Fund was established to account for all principal and interest payments on the County's long-term debt. This fund uses the modified accrual basis of accounting. The long-term debt is composed of Hamilton County General Obligation Bonds.

Debt service principal and interest payments are funded by an appropriation from the General Fund each year.

Debt Service Fund Expenditures



Debt Service Fund Budget Summary
Schedule of Revenue and Expenditures

	Actual 2021	Actual 2022	Amended Budget 2023	Projected 2023	Proposed 2024	Adopted Budget 2024
Revenues						
Intergovernmental	1,704,387	2,228,884	2,231,704	2,232,000	2,198,573	2,198,573
Investment Earnings	19,716	35,551	25,000	184,000	200,000	200,000
Miscellaneous	24,245	-	-	-	-	-
Transfers from other funds	90,507,310	48,237,966	47,630,186	47,630,000	44,865,417	44,865,417
Total Revenues	92,255,658	50,502,401	49,886,890	50,046,000	47,263,990	47,263,990
Expenditures						
Trustee Commission	333	1,155	2,000	2,000	2,000	2,000
Retirement of Principal	33,700,000	34,795,000	36,085,000	36,085,000	33,185,000	33,185,000
Escrow Requirement	45,729,655	-	-	-	-	-
Bond Service Charge	7,465	7,250	10,000	6,000	10,000	10,000
Interest	13,406,156	15,706,301	15,782,890	15,783,000	14,059,990	14,059,990
Administrative Expense	5,593	6,750	7,000	11,000	7,000	7,000
Total Expenditures	92,849,202	50,516,456	51,886,890	51,887,000	47,263,990	47,263,990
Excess of Revenues Over (Under) Expenditures	(593,544)	(14,055)	(2,000,000)	(1,841,000)	-	-
Beginning Fund Balance	10,401,426	9,807,882	9,793,827	7,793,827	5,952,827	5,952,827
Fund Balance at end of year	9,807,882	9,793,827	7,793,827	5,952,827	5,952,827	5,952,827

Debt Service Fund – 012

FUNCTION:

The Debt Service Fund is used for the accumulation of resources for, and the payment of, principal and interest on the County’s general obligation bonds.

PROGRAM COMMENTS:

General Obligation Bonds – Hamilton County periodically issues general obligation bonds for the acquisition and construction of major capital facilities. These bonds are direct obligations and are backed by the full faith and credit of the County. General obligation bonds outstanding at June 30, 2023 are summarized by issue as follows:

Principal Amount				
Series	Interest			Total
	Rates	General	School	
1998B	5.10%	\$ 895,000	\$ -	\$ 895,000
2015A	5.00%	5,339,600	22,660,400	28,000,000
2015B	4.00%-5.00%	2,781,387	8,868,613	11,650,000
2018A	5.00%	30,232,961	81,267,039	111,500,000
2018B	2.00%-5.00%	1,280,000	-	1,280,000
2020A	4.00%-5.00%	51,137,233	7,922,767	59,060,000
2020B	5.00%	2,930,654	14,724,346	17,655,000
2021	3.00%-5.00%	36,697,500	36,697,500	73,395,000
		\$ 131,294,335	\$ 172,140,665	\$ 303,435,000

The County’s annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ended	Annual Redemption	Annual Interest	
June 30	General & School	General & School	Total
2024	33,185,000	14,059,990	47,244,990
2026	29,835,000	10,979,300	40,814,300
2027	30,485,000	9,482,175	39,967,175
2028-2051	178,650,000	36,659,600	215,309,600
	\$ 303,435,000	\$ 83,668,870	\$ 387,103,870

Debt Service Fund (continued)

Reimbursement of Certain General Obligation Bonds

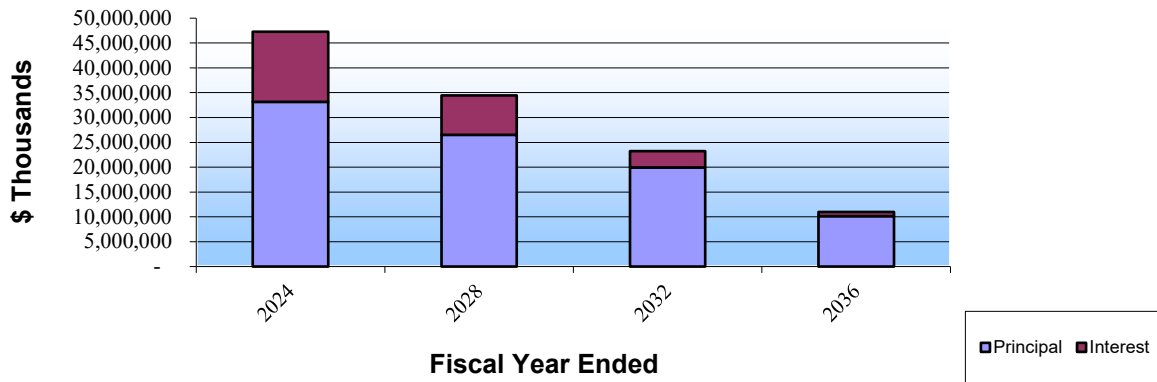
The majority of the funding for the Debt Service Fund comes from annual appropriations from the County General Fund. In addition, the County has entered into an interlocal agreement with each of the component units Water and Wastewater Treatment Authority and the Hamilton County Schools. In each of the below listed bond issues, Hamilton County agreed to issue general obligation bonds on behalf of the component unit whereby the component unit would be obligated to reimburse the County for the associated debt service for such debt. Further discussion of the reimbursements and interlocal agreements is noted below.

County's General Obligation Bonds, Series 2020A – The Hamilton County Water and Wastewater Treatment Authority agreed to reimburse Hamilton County for a portion of the debt service requirements on the County's General Obligation Bonds, Series 2004 (for water and wastewater treatment projects). Hamilton County refunded the Series 2004 General Obligation Bonds in November 2011 through the issuance of General Obligation Bonds, Series 2011B, and in September 2020, the County refunded the remaining outstanding Series 2011-B through the issuance of bonds (General Obligation Bonds, Series 2020-A).

Additionally, in conjunction with the issuance of the General Obligation Bonds, Series 2020-A, Hamilton County entered into an interlocal agreement with WWTA. Under terms of the 2020 agreement, Hamilton County included funding for certain WWTA projects in its 2020-A General Obligation Bond issue and required the WWTA to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by the Hamilton County Water and Wastewater Treatment Authority for debt service on the bonds at June 30, 2023 are \$26,969,700. Payment due in fiscal year 2024 is \$1,339,900.

County's General Obligation Bonds, Series 2018 Hamilton County entered into an agreement with the Hamilton County Schools relative to the issuance of the Hamilton County General Obligation Bonds, Series 2018. Under the terms of the agreement, Hamilton County included funding for \$10 million of certain projects for Hamilton County Schools in its 2018 General Obligation bond issue and required the HCS to reimburse the County for the principal and interest costs on such portion of the bond issue. Required future reimbursements by HCS for debt service at June 30, 2023 on the bonds are \$7,293,911. Payment due in fiscal year 2024 is \$858,673.

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 2023 and FORWARD**

Fiscal Year Ended	Balance at Beginning of Fiscal Year	Annual Redemption	Annual Interest Requirements	Total Annual Requirements
06/30/2024	303,435,000	33,185,000	14,059,990	47,244,990
06/30/2025	270,250,000	31,280,000	12,487,805	43,767,805
06/30/2026	238,970,000	29,835,000	10,979,300	40,814,300
06/30/2027	209,135,000	30,485,000	9,482,175	39,967,175
06/30/2028	178,650,000	26,520,000	7,952,300	34,472,300
06/30/2029	152,130,000	23,195,000	6,620,425	29,815,425
06/30/2030	128,935,000	23,605,000	5,454,425	29,059,425
06/30/2031	105,330,000	19,840,000	4,267,675	24,107,675
06/30/2032	85,490,000	19,920,000	3,301,975	23,221,975
06/30/2033	65,570,000	20,295,000	2,360,400	22,655,400
06/30/2034	45,275,000	9,495,000	1,463,550	10,958,550
06/30/2035	35,780,000	9,815,000	1,142,075	10,957,075
06/30/2036	25,965,000	10,155,000	809,500	10,964,500
06/30/2037	15,810,000	7,140,000	465,275	7,605,275
06/30/2038	8,670,000	475,000	346,800	821,800
06/30/2039	8,195,000	490,000	327,800	817,800
06/30/2040	7,705,000	510,000	308,200	818,200
06/30/2041	7,195,000	535,000	287,800	822,800
06/30/2042	6,660,000	555,000	266,400	821,400
06/30/2043	6,105,000	575,000	244,200	819,200
06/30/2044	5,530,000	600,000	221,200	821,200
06/30/2045	4,930,000	625,000	197,200	822,200
06/30/2046	4,305,000	650,000	172,200	822,200
06/30/2047	3,655,000	675,000	146,200	821,200
06/30/2048	2,980,000	700,000	119,200	819,200
06/30/2049	2,280,000	730,000	91,200	821,200
06/30/2050	1,550,000	760,000	62,000	822,000
06/30/2051	790,000	790,000	31,600	821,600
TOTAL		<u>\$ 303,435,000</u>	<u>\$ 83,668,870</u>	<u>\$ 387,103,870</u>

HAMILTON COUNTY, TENNESSEE
DEBT SERVICE FUND
SCHEDULE OF INTEREST REQUIREMENTS FOR
FISCAL YEAR ENDED JUNE 30, 2023

Bonds Outstanding	Date of Issue	Interest Rate	Outstanding June 30, 2023	Interest Payable for FY2024
<u>General Obligation Bonds -</u>				
General Improvement	3-1-98-B	5.100	\$ 895,000	\$ 34,553
General Improvement	5-7-15-A	5.000	5,339,600	266,980
General Improvement	5-7-15-B	4.000	2,781,387	111,255
General Improvement	3-29-18-A	5.000	30,232,961	1,511,648
General Improvement	3-29-18-B	2.000	1,280,000	38,013
General Improvement	9-24-20A	5.000	22,313,066	1,115,653
General Improvement	9-24-20A	4.000	28,824,167	1,152,967
General Improvement	12/1/20B	5.000	2,930,654	146,533
General Improvement	12/14/2021	5.000	20,957,500	1,000,687
General Improvement	12/14/2021	4.000	2,950,000	118,000
General Improvement	12/14/2021	3.000	12,790,000	383,700
TOTAL GENERAL IMPROVEMENT			\$ 131,294,335	\$ 5,879,989
<u>General Obligation Bonds -</u>				
School	5-7-15-A	5.000	22,660,400	1,133,020
School	5-7-15-B	4.000	8,868,613	354,745
School	3-29-18-A	5.000	81,267,039	4,063,352
School	9-24-20A	5.000	7,336,934	366,847
School	9-24-20A	4.000	585,833	23,433
School	12-1-20B	5.000	14,724,346	736,217
School	12/14/2021	5.000	20,957,500	1,000,687
School	12/14/2021	4.000	2,950,500	118,000
School	12/14/2021	3.000	12,790,000	383,700
TOTAL SCHOOL			172,141,165	8,180,001
TOTAL GENERAL OBLIGATION BONDS			\$ 303,435,500.00	\$ 14,059,990

HAMILTON COUNTY, TENNESSEE
SUMMARY OF DEBT SERVICE
AS OF JUNE 30, 2023

Payments Due in Fiscal Year 2024

	Principal paid	Interest paid	Total paid
Total General Obligation Bonds due in FY2024	\$ 33,185,000	\$ 14,059,990	\$ 47,244,990
Less: Reimbursements by WWTA	(615,000)	(724,900)	(1,339,900)
Reimbursement by Hamilton County Schools	(572,620)	(286,053)	(858,673)
Net debt service	<u>\$ 31,997,380</u>	<u>\$ 13,049,037</u>	<u>\$ 45,046,417</u>

Total Debt Obligations at June 30, 2023

	Principal Balance	Interest Balance	Total Obligations
Total General Obligation Bonds outstanding	\$ 303,435,000	\$83,668,870	\$ 387,103,870
Less: Reimbursements by WWTA	(16,865,000)	(10,104,700)	(26,969,700)
Reimbursement on Series 2010C Bonds	(5,721,068)	(1,572,843)	(7,293,911)
Net debt obligations outstanding	<u>\$ 280,848,932</u>	<u>\$71,991,327</u>	<u>\$ 352,840,259</u>





Capital Improvements Program

The Hamilton County Capital Improvements Program (CIP) is a roadmap for maintaining and funding Hamilton County's present and future infrastructure needs. This plan is designed to ensure that capital improvements will be made when and where needed, and that the County will have the funds available to pay for the improvements. The CIP outlines project descriptions, costs, funding sources, and estimated future costs associated with each capital improvement. The plan is financed through bond proceeds, capital projects funds, grants, and the General Fund budget and reserves.

The County defines a capital improvement as an investment of public and/or private funds for assets having a useful life of at least five years. Capital improvements may consist of:

- land acquisition costs;
- new construction, remodeling or additions to public buildings;
- construction of new and/or replacement of existing infrastructure projects (roads, bridges, storm drains, etc.);
- equipment, vehicles and/or computer hardware or software having a useful life of at least five years;
- other associated activities which are non-recurring expenditures.

In general, relatively minor capital outlays with a useful life of less than 15 years are included in the General Fund capital outlay operating budget and are adopted as part of the annual budget process. Purchases or construction of assets with a useful life (depreciable life) of 15 years or more are funded generally through bond issues or capital projects reserves.

The County has had two bond issues in recent years. The primary purpose of the 2020 bonds included a refunded portion to replace previous issues with lower interest debt and new funding to be used for various County capital projects; and the primary purpose of the 2021 bonds was to fund a project to replace an aging school. This bond issue also included additional funds for general government projects such as various County facilities renovations and improvements, joint projects with the city of Chattanooga for a firing range and first responder training facility, and a new EMS station.

At the end of the CIP section, we have summarized the projected effect that future capital expenditures will have on the operations of the General Fund.

FY 2023 capital improvements expenditures totaled \$66,000,000. The FY 2023 CIP funding was provided through the General Fund capital outlay operating budget and the operating budget (\$17,800,000), State and Federal grants (\$14,900,000), proceeds from bond issues (\$27,400,000), and use of fund balance of the Capital Projects Fund (\$5,900,000).

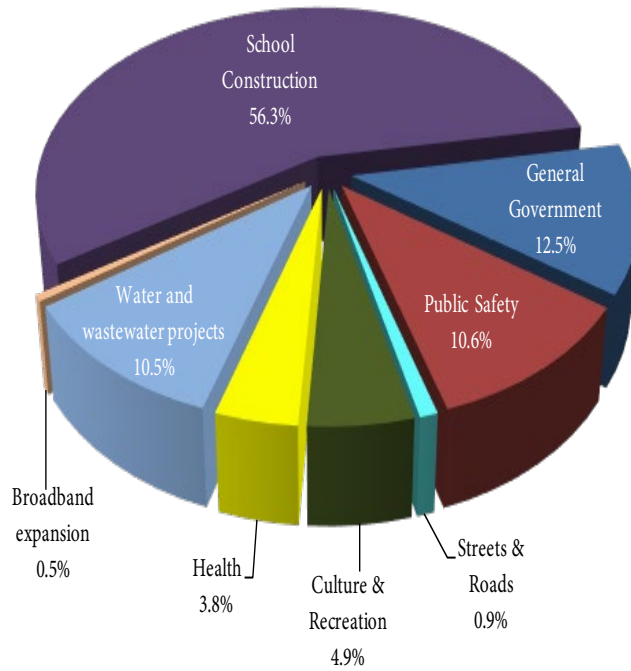
The FY 2024 Capital Improvement Program is as follows:

Sources of Funding

General Fund - Capital Outlay	\$ 16,091,000
Capital Projects Fund	400,000
American Rescue Plan Act	28,408,000
Hamilton County Schools	27,978,000
Bond funds	51,424,000
	\$ 124,301,000

Uses of Funding

General Government	\$ 15,505,000
Public Safety	13,168,000
Streets & Roads	1,050,000
Culture & Recreation	6,066,000
Health	4,759,000
Water and wastewater projects	13,096,000
Broadband expansion	656,000
School Construction	70,001,000
	\$ 124,301,000



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 Hamilton County Schools are asked to review and prioritize their capital needs. The projects are evaluated annually to assure that only priority projects receive funding commensurate with the County’s ability to pay for them.

The departments submit all capital requests with cost estimates, to the County Finance Division to be reviewed for affordability and demonstrated need. The smaller and more immediate needs are included in the General Fund capital outlay budget that is adopted as part of the annual operating budget for the coming year. Capital improvements funded by General Obligation Bonds or Federal and/or State grants are formally approved by the County Commission when the applicable resolution for the project is presented.

As departmental needs often change over time, the CIP is considered preliminary and subject to change by the Mayor and/or County Commission. As such, any planned capital improvements projects that have not been formally presented to and adopted by the Board of Commissioners, though presented in this CIP budget document, are subject to change.

Long-Range Capital Improvements Program Fiscal Years 2024 - 2028

Sources of Capital Improvement Program (CIP) Funding

The County funds its capital improvement program through a variety of sources, including current operations, capital projects funds, fund balance reserves, and debt – generally 15-year general obligation bonds. In addition, in 2022, the Federal Government appropriated \$71.4 million in State and Local Fiscal Recovery Funds (SLFRF) from the American Rescue Plan Act (ARPA) to Hamilton County. The County Legislative Body has allocated American Rescue Plan Act funds to be used for capital improvement projects for water and wastewater development projects, expansion of broadband throughout various underserved pockets of the County, and for other capital projects as allowed under the Revenue Replacement Guidance in the ARPA Final Rule. The County has also been taking a more active approach in seeking State of Tennessee grants for capital projects. This includes examining currently active grants that allow for capital expenditures such as Health Department grants funded with COVID Funds from the State of Tennessee. Our Development Services Department is focusing on grants related to addressing growth issues in Hamilton County.

A schedule of funding for CIP projects projected for the next five fiscal years is presented below:

	Estimated 2024	Estimated 2025	Estimated 2026	Estimated 2027	Estimated 2028
General Fund operating budget	\$ 16,091,000	\$ 8,630,000	\$ 8,630,000	\$ 8,630,000	\$ 8,630,000
Capital Projects Fund	400,000	2,500,000	250,000	-	250,000
General Fund Balance	-	1,000,000	1,000,000	1,000,000	1,000,000
American Rescue Plan Act Grant Funded	28,408,000	17,860,000	6,113,000	5,913,000	-
Hamilton County Schools	5,100,000	7,600,000	3,350,000	5,500,000	3,350,000
Bond proceeds	27,978,000	-	-	-	-
	51,424,000	95,151,000	50,614,000	47,040,000	38,489,000
	<u>\$ 124,301,000</u>	<u>\$ 125,141,000</u>	<u>\$ 66,607,000</u>	<u>\$ 62,583,000</u>	<u>\$ 48,369,000</u>

Uses of CIP Funding

Appropriations to the CIP are analyzed on an annual basis. The Long-Range CIP budget is updated annually and as needed during the year to reflect changes in priorities and needs. Departments request their capital needs, both for the current year and for future years, during the annual budget process. The capital projects request is then reviewed by the Finance Division and County Mayor as to critical need, priority and affordability. More immediate needs will be included either in the General Fund operating budget or identified for funding through bonds or capital projects funds. All capital projects must be presented to and approved by the County Commission prior to expenditure.

A summary of capital expenditures projected for the next five fiscal years is presented below:

	Estimated	Estimated	Estimated	Estimated	Estimated
General Fund - Capital Outlay	2024	2025	2026	2027	2028
Administration	4,463,000	2,161,000	2,161,000	2,161,000	2,161,000
Information Technology (IT)	849,000	290,000	290,000	290,000	290,000
Emergency services	690,000	190,000	190,000	190,000	190,000
General Services					
Parks and recreation	1,062,000	1,062,000	1,062,000	1,062,000	1,062,000
Emergency medical services	1,078,000	1,078,000	1,078,000	1,078,000	1,078,000
Corrections	92,000	92,000	92,000	92,000	92,000
Public Works					
Highway heavy equipment	810,000	810,000	810,000	810,000	810,000
Maintenance	200,000	200,000	200,000	200,000	200,000
Other	181,000	181,000	181,000	181,000	181,000
Health Department	4,243,000	143,000	143,000	143,000	143,000
Sheriff	2,423,000	2,423,000	2,423,000	2,423,000	2,423,000
	16,091,000	8,630,000	8,630,000	8,630,000	8,630,000

Summary of FY 2024 Combined Capital Improvements – All Funds

This section provides a summary of the FY 2024 combined capital improvements which are usually budgeted in the General Fund and/or allocated from bond funds or capital projects funds. In addition to these funding sources, the County Legislative Body has allocated American Rescue Plan Act funds to be used for water and wastewater development projects, expansion of broadband throughout various underserved pockets of the County, and for other capital projects as allowed under the Revenue Replacement Guidance in the ARPA Final Rule.

Administration

FY 2024 Appropriation: **\$4,463,000**

Funding Source:

General Fund Capital Outlay	\$2,463,000
State of TN Funding	\$2,000,000

The Administration cost center is used to account for capital projects needed to maintain the general activities in the various administrative offices, including the Constitutional Officers, the Mayor’s office, the Finance Division, etc. This cost center is also used to account for the County’s Fleet Management program, through which all leased vehicles used by County departments are accounted. Major budgeted expenditures in FY 2024 include fleet management leased vehicles (total cost of \$1,486,000), office equipment, and computer hardware and related peripheral devices needed by the administrative offices.

Information Technology (IT)

FY 2024 Appropriation: **\$849,000**

Funding Sources:

General Fund Capital Outlay	\$849,000
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The Information Technology function includes the operations of the IT, Geospatial Technology, and Telecommunications departments. This function maintains the computer equipment, major software systems, network, and the telecommunications equipment used by County government. The funding from the General Fund for FY 2024 is to maintain and update the County network, replace aging computers, servers, and purchase and/or renew software licenses. These ongoing efforts ensure our systems are updated, operating efficiently and provide safeguards from cybersecurity threats. This includes computer equipment upgrades for our Geospatial Technology Department. This is a critical resource used by Hamilton County, the city of Chattanooga, and other local municipalities and utilities to ensure that accurate topography maps of the entire area are available for many purposes, such as community development and planning, electricity and natural resources management, property assessments, infrastructure issues, and environmental impact studies.

Emergency Management and Volunteer Fire Departments

FY 2024 Appropriation: **\$2,476,000**

Funding Sources:

General Fund Capital Outlay	\$ 690,000
ARPA Funds	\$ 1,786,000

Funding from the General Fund will be used by Emergency Management for fire hydrant installation and maintenance, emergency generators, and drone equipment. In addition, we budgeted a transfer of \$500,000 to the capital projects fund to be used for equipment for the volunteer fire and rescue agencies serving the unincorporated areas of Hamilton County. The impact of these purchases is to ensure our Emergency Management team has the equipment and resources to prepare for and respond to the needs of our County.

ARPA funds were allocated for Emergency Management for ongoing projects which include a portable chemical testing lab critical to determine exposure of first responders to potentially hazardous substances, air supply trailer for fire training and field use, and to replace our aging VHF analog simulcast paging system. We also have planned a joint project with the City of Chattanooga to construct an emergency training center with fire tower. The training center will be used by all Hamilton County first responders, including volunteer fire departments. The benefits of this equipment and project not only serves Hamilton County Government but also each municipality within the County. This equipment and the training center will significantly improve the resources and training available to first responders County-wide.

While it is difficult to assign a value to the impact of allocating funds to Emergency Management equipment and projects, County administration has determined these investments are critical to our community and our responsibility to our citizens and provides a significant return on investment for public safety as well as future economic development.

General Services Division – Parks and Recreation

FY 2024 Appropriation: **\$6,066,000**

General Fund Capital Outlay	\$1,062,000
Bond Funds	\$1,974,000
ARPA Funds	\$3,030,000

Funding from the General Fund will be used for improvements at Enterprise South Nature Park and several community parks and recreational facilities across the County. Improvements include the renovation of a former school building into the Harrison Senior Center, lighting at county-wide athletic fields and parks, bleachers, and playground equipment.

Proceeds from bond funds will be used to replace campground restroom/shower buildings, dock replacement and other improvements at the Chester Frost Park, Riverpark event field utility infrastructure, and paving projects.

ARPA funds allocated to projects during FY 2023 and 2024 are still in progress. These funds will be used for Enterprise South Nature Park parking lot additions and repairs, roof replacements, tennis court repairs and resurfacing, and community park restrooms. The McDonald Farm property was purchased in FY 2022. A portion of this property is being used as a community space/park and will be the location of the Hamilton County Fair in the fall of 2023. Needed roof replacements and electricity upgrades are in progress in order to host the Fair and other events and are included in the ARPA allocations as well.

Hamilton County is widely known for our outdoor amenities and activities which attract many events each year. County administration considers this a critical resource in our efforts to attract new businesses, residents and tourists to our area. Maintenance and improvement of our parks and recreational areas provide a significant return on investment for economic development and quality of life for our residents.

General Services Division – Emergency Medical Services (EMS)

FY 2024 Appropriation: \$6,491,000

Funding Sources:

General Fund Capital Outlay	\$ 1,078,000
Bond Funds	\$ 600,000
ARPA Funds	\$ 4,813,000

Funding from the General Fund will be used by the EMS Department for the purchase of computer equipment, software upgrades, EMS station furnishings and protective equipment for ambulance personnel, and to replace and update EMS station and mobile computers.

Hamilton County’s Emergency Medical Services department will use ARPA funds to purchase 6 new replacement ambulances equipped with power lift stretcher systems, first aid hospital equipment, a driving simulator and other training equipment which are all on order. Approximately \$3 million of the ARPA fund allocation will be used to purchase a building that will be used for all administrative offices and a training center. A building has been located, and the County has signed a letter of intent and paid earnest money. Approximately \$325,000 of bond funds will be used as part of the purchase price and to make some renovations that are needed to make the space better suited for our purposes. Also, bond funds will be used to purchase a building that will serve as an EMS station in the East Ridge area of Hamilton County. Since adding East Ridge to our service area, our ambulance has operated out of the East Ridge Fire Station. This was only intended to be temporary until we could build or purchase a facility. We have found a building that was previously used by CHI Memorial Hospital. As of the date of this report, the County has signed a

letter of intent and paid earnest money for the purchase. Not only does this honor our commitment to East Ridge as we accepted their service area, but it also adds an additional ambulance team to the surrounding area.

As our County continues to grow, Emergency Medical Services is required to provide service to an increasing number of residents and businesses. These funds will help us to continue our replacement program of aging ambulances which helps save lives and protect our first responders. In addition, EMS has faced staffing challenges, so to address this it has begun an EMS Cadet Program which provides on-the-job training. The training center, driving simulator and training equipment provide critical resources for this program. All of these efforts and investments provide a well-equipped and well-trained EMS staff to our community.

General Services Division – Other

FY 2024 Appropriation: \$92,000

Funding Source:

General Fund Capital Outlay \$92,000

The General Services – Other cost center includes capital improvements planned for the Community Corrections Department and the Pretrial Diversion program. Funding from the General Fund will be used for the purchase of electronic monitoring equipment for the Pretrial Diversion program and a replacement van related to the Litter Grant for Community Corrections.

Public Works – Highway, Streets and Roads

FY 2024 Appropriation: \$1,560,000

Funding Source:

General Fund Capital Outlay \$ 810,000

Bond Funds \$ 320,000

ARPA Funds \$ 430,000

The Public Works – Highway, Streets and Roads cost center includes capital improvements to County highways, roads and streets and heavy equipment for the Highway Department. In FY 2024, funding from the General Fund, bond funds, and allocated ARPA Funds will be used to purchase several pieces of heavy equipment, including a trailer, mower, guardrail post driver, and a trash vacuum truck. In addition, there is an allocation in General Fund capital outlay for road safety improvements such as reflectors to improve safety conditions on specific roads in the County. The bond fund allocations are from the 2020 bond issue.

Maintaining County roads and highways is a continuous process. In addition, upgrades in certain areas allow for growth and alleviate traffic flow issues. This plan to upgrade our equipment fleet and improving roads is a key component to addressing these challenges.

Public Works – Other

FY 2024 Appropriation: 9,591,000

Funding Sources:

General Fund Capital Outlay	\$ 381,000
Capital Projects Fund	\$ 400,000
State Grant Funding	\$ 1,000,000
Bond Funds	\$ 7,810,000

The Public Works – Other cost center includes capital improvements planned for the Facilities Maintenance Department, Water Quality Department, Recycling Department, Custodial/Security Services and Security Services. Funding from the General Fund will be used for capital repairs and maintenance on all County facilities, including elevator maintenance and improvements, equipment needed for County maintenance projects, and computers, software and other monitoring equipment for Water Quality. Proceeds from bond funds will be used to continue major renovations at the new Highway Department facility, HVAC and building repairs at the Hamilton County Business Development Center, and a roof replacement at the Juvenile Detention Center. Capital Projects Funds will be used for demolition of the vacant building previously used by the Humane Educational Society. State grant funding is related to projects planned by our newly formed Development Services Department. This department was formed to better study and plan for the growth in Hamilton County. We have applied for grants to assist with this process and are partnering with the Regional Planning Agency to address areas that have already experienced rapid growth and areas that are poised for future growth. This process will look at all infrastructure needs.

The impact of these investments will lead to a responsible growth plan which will improve the quality of life of our residents; attract new businesses and industry; promote housing needed for a strong workforce; and improve traffic flow for all travelers through our County.

Health Department

FY 2024 Appropriation: \$4,759,000

Funding Sources:

General Fund Capital Outlay	\$ 143,000
Bond Funds	\$ 516,000
State Grant Funding	\$ 4,100,000

Funding from the General Fund will be used to replace counters and cabinets in lab, clinic and medication rooms and to replace computer hardware and software. These purchases represent the typical needs each year. Proceeds from bond funds will be used to complete the upgrades and repairs to the parking garage and elevators at the 3rd Street Health Department Building and an HVAC monitoring system.

State grants represents estimated Epidemiology and Laboratory Capacity (ELC) funding remaining on our current grant. Grant provisions allow for these funds to be used on new facilities and other facilities improvements as long as they are spent by June 30, 2024. Current plans are underway for the best use of these funds.

The goal and impact of Health Department capital funding is to provide staff with the tools and facilities needed to provide a variety of health services to Hamilton County residents, especially those who are at the most risk and with limited access to health providers.

Sheriff

FY 2024 Appropriation: \$4,201,000

Funding Sources:

General Fund Capital Outlay	\$ 2,424,000
Bond Funds	\$ 1,380,000
ARPA Funds	\$ 397,000

Funding from the General Fund will be used primarily for the replacement of patrol vehicles; purchase of law enforcement equipment for the new vehicles; computers and servers; and other law enforcement equipment. The County committed a total of \$30 million from its 2018 and 2020 Bond Issues toward major renovations at its Silverdale Jail that has recently been renamed the Hamilton County Jail and Detention Center. These renovations with the bond funds are near completion. The County Sheriff took over operations of the jail from the private contracting company CoreCivic during FY 2021. During this transition, renovations have been reevaluated and revised in order to meet the most critical needs from relocating the downtown jail to this location. The Sheriff faced many challenges with combining a minimum and maximum security population on the same campus. This facility will require annual capital improvements which are included in budgeted capital outlay along with future projects that would be

included in bond issues. The transition has significantly improved the efficiencies of correctional operations and provides a safer environment for the staff and inmates. The County Legislative Body has also allocated ARPA fund to supplement the renovation efforts.

The goal and impact of capital funding for the Hamilton County Sheriff reaches many aspects of our community and beyond. It is critical that we provide excellent law enforcement services in order to protect our residents and visitors. Our officers and staff need to be well-equipped and trained. Proper facilities include those for administration, certified sworn officers, correctional staff, and inmates. We have made great strides, but there is much still to accomplish. These plans are continually monitored and assessed by Sheriff Administration in order to promptly address needed changes.

Industrial Development & Other Infrastructure Projects

FY 2024 Appropriation: \$ 13,752,000

Funding Sources:

ARPA Funds \$13,752,000

The County has allocated ARPA funds totaling \$39,231,496 for projects to improve and upgrade our water and sewer infrastructure systems. Construction for these projects began in FY 2023 and will continue in accordance with the ARPA Final Rule expenditure deadlines. The primary focus of these projects will be to improve and repair existing wastewater treatment plants, control non-point sources of pollution, improve resilience of infrastructure to severe weather events, create green infrastructure, and protect waterbodies from pollution. In addition, the County plans to use ARPA funds to expand broadband access into the underserved areas of our community. This is considered a critical need as high-speed internet has become essential to educational success for all ages, access to a complete set of resources for job seeking opportunities, and remote workforce opportunities.

Hamilton County Schools (HCS)

FY 2024 Appropriation: \$70,001,000

Funding Source:

Hamilton County Schools \$27,978,000
Bond Funds \$39,823,000
ARPA Funds \$ 2,200,000

Proceeds of \$1.5 million from the 2020 Bond Issue were allocated to a joint project with EPB, city of Chattanooga, Hamilton County Schools and other donors to provide infrastructure for internet access to students qualifying for free or reduced lunch. This investment is having a significant positive impact on students and teachers as schools have found they have an ongoing need to provide remote learning access to students. In addition, internet access has become an integral part of the education process even when

students are attending in person. This project has been very successful as it provides much needed internet access to students and their entire family. There was a new promotional campaign as the 2023/2024 school year began to reach more families, especially those of new students who may not be aware of the program.

The County committed \$69 million from bond issues toward the construction of new facilities for Tyner Middle/High School. Hamilton County Schools plans to add \$33 million of their Federal ESSER funds in order to complete this project which is estimated to be \$102 million. An architect was approved in January 2022, and construction began in FY 2023. Tyner Middle/High School is scheduled to open for the beginning of school in August 2024.

The County surrenders title of the new schools to Hamilton County Schools (HCS), and the cost of maintaining the buildings is the sole responsibility of HCS.

Hamilton County Government and Hamilton County Schools formed a School Facilities Working Group during FY 2023 in order to study facilities needs and to develop a plan to address the many needs of our school facilities. Many of the HCS school buildings are aging, and some are at capacity in the areas of the County experiencing rapid growth. The initial plan was presented in August 2023 which included a 2-phase plan spanning seven years at an estimated cost of \$200 million.

Hamilton County allocated \$5.7 million in ARPA funds to various capital projects at several Hamilton County schools. These projects include a track at East Hamilton Middle/High School, lights and bleachers for the track at Central High School, and tennis courts at Signal Mountain Middle/High School.

The primary impact of school construction and renovation projects are as follows:

- Replace aging schools
- Combine and relocate smaller schools into a larger campus
- Reduce maintenance costs
- Address needs in areas of growing populations

Effect of CIP Program on Future General Fund Operations – The majority of CIP expenditures listed above are for the replacement of aging buildings, equipment and infrastructure. We anticipate that the replacements will definitely lead to greater efficiencies in both the County’s and the HCS operations and energy usage and will result in improvements in the effectiveness of our services provided. These planned capital expenditures should help control future operating costs; however, we do not anticipate any major cost savings or cost increases in General Fund operations resulting directly from the capital improvements.



Hamilton County Schools

The Hamilton County Schools (HCS), a discretely presented component unit of Hamilton County Government, is presented in this section. The HCS provides public education for grades kindergarten through twelve. The Hamilton County Commission levies taxes for the operations of the school system and issues debt for all significant capital projects. The budget for the school system is prepared by the superintendent and his staff and presented to the eleven-member elected Board of Education before it is presented to the Hamilton County Commission.



Chattanooga

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24

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CHATTANOOGA
REGION

The Fullgraf
Foundation

OWEN
HENWOOD



Hamilton County Schools (HCS) enters this budget season with a commitment to meeting the bold and ambitious goals outlined in the new strategic plan, **Opportunity 2030**. As we reflect on this past year, we celebrate the many accomplishments of our staff, students, and community, including:

- HCS students surpassing the state in 22 of 28 content areas
- 86% of our tested grade and content areas saw improvement over the previous year
- 85% of our graduating class of 2022 completed at least one Early Postsecondary Opportunity

In the face of continued challenges, our students, staff, and community have continued to focus and drive towards our strategic goals to ensure that all students thrive and experience a future without limits. This year we hope to continue this focus by creating opportunities by design for all students.

As we plan for the 2023-2024 budget, we are launching our new seven year strategic plan, **Opportunity 2030**. This plan officially launched July 1, 2023, and was first introduced to our community in February 2023 at our annual State of the System. **Opportunity 2030** outlines goals in five key areas: **Every Student Learns, Every Student Belongs, Every School Equipped, Every Employee Valued, and Every Community Served**. As we implement each year of our strategic plan, we will intentionally focus on investments aligned to each of these key areas, including increased investments in our curriculum, technology, student well-being, and staff compensation.

We understand that our work is never complete, and strategic investments to support our students and staff must continue to be the focus of our proposed balanced budget with conservative estimates for state and local revenue streams.

As the superintendent of this district, I am thrilled to see the historic achievements our students and staff have accomplished over these past few difficult years, and I am committed to continuing our pattern of focused investments aligned to our district goals to support our vision of ensuring all students thrive and experience a future without limits.



Dr. Justin Robertson
Hamilton County Schools Superintendent

HAMILTON COUNTY SCHOOLS BUDGET GUIDELINES DOCUMENT

Overview

Our budget guidelines provide a framework for all cost center managers in submitting and justifying annual budget proposals for Hamilton County Schools.

Budget planning shall include a comprehensive analysis of available funding, staffing, curriculum, facilities, projections, performance goals, and priorities.

The budget proposal should be balanced, consistent with board policy and contract conditions, to included provisions for:

1. Programs to meet the needs of the entire student body
2. Staffing arrangements adequate for proposed programs
3. Maintenance of district's equipment and facilities
4. Efficiency and economy

Budget preparation shall be the responsibility of the director of schools and finance department. The director of schools will establish procedures for the involvement of staff, including requests from department heads and principals, all of whom shall seek advice and suggestions from other staff and faculty members.

The director of schools and the chairman of the board shall develop a budget preparation calendar no later than January 1 of the current school year. The calendar shall be used as a guide for coordinating and completing budgetary activities, collecting budget data, aligning activities with priorities, and making budget decisions.

Hamilton County Schools has adopted priority-based budgeting for preparation of the annual budget.

Priority-Based Budgeting

Priority-based budgeting is an alternative version of zero-based budgeting and has been recognized by the Government Finance Officers Association as a public finance best practice.

The traditional approach to public sector budgeting is incremental, whereas the current year's budget becomes the basis for the next year's spending plan, and the majority of the organization's analytical attention is focused on how to modify this year's spending plan based on revenues anticipated in the next year. Priority-based budgeting is a common sense, strategic alternative to incremental budgeting. The concepts of priority-based budgeting as compared to traditional budgeting practices can be summarized as follows:

- Budgets are not connected to prior year spending
 1. Prevents "embedding" of existing costs in the cost base
 2. Allows spending levels to be changed and set based on necessary activities of a function or focus area, rather than historical trends

- 3. Requires organizations and departments to work to understand activities and cost structure
- Budgets are tied to specific focus areas and activities
 - 1. Better aligns spending targets with required activities of a focus area
 - 2. Replaces “do more with less” with “do the right things with the right amount”
 - 3. Requires fairly detailed knowledge of organizational and departmental activities and willingness to make changes
- Spending increases and/or decreases are not simply spread evenly across budgets
 - 1. Eliminates “sandbagging” practices in the budgeting process
 - 2. Allows for more strategic allocation of planned spend
 - 3. Requires work to analyze and prioritize activities and expenditures
- Funding is targeted to focus areas and activities that align with the strategic plan
 - 1. Allows for better alignment of expenditures with overall strategy and focus areas
 - 2. Can reduce the influence of “we have always done it that way”
 - 3. Prioritizing activities can be challenging

Philosophy of Priority-Based Budgeting

The underlying philosophy of priority-based budgeting is about how an organization should invest resources to meet its stated objectives. This helps us better articulate the services we deliver to the community, what price we pay for these services, and what value is provided to the community. The principles associated with this philosophy of budgeting are as follows:

- Prioritize focus areas
- Do the important things well
- Question past patterns of spending
- Spend within the organization’s means
- Know the true cost of doing business
- Provide transparency of community priorities
- Provide transparency of impact
- Demand accountability for results

General Process for Priority-Based Budgeting

1. Identify available resources (revenues)
2. Identify priorities
3. Obtain input from community
4. Define focus areas
5. Develop performance targets
6. Evaluate departmental requests against focus areas
7. Allocate resources
8. Create accountability for results
9. Communicate results
10. Create operational efficiencies and innovation

Strategic Plan

Opportunity 2030 is the district plan which outlines the work of Hamilton County Schools over the next seven years. Our just cause is to see all children thrive and experience a future without limits. Creating opportunity by design is the overarching theme that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school. The following overview defines our key strategies within these five commitments: Every Student Learns, Every Student Belongs, Every School Equipped, Every Employee Valued, and Every Community Served.

Mission

To equip students with the knowledge, skills, and supports to thrive in life.

Vision Statement

By 2030, Hamilton County Schools will be a leader in developing our diverse graduates to be connected, competitive, and life ready.

Community Input and Priorities

Over the course of several months, the district engaged the community to gather its feedback on the future direction of Hamilton County Schools. Key items we heard during the listening sessions included:

- A focus on every child
- Student growth both in and out of the classroom
- Access to great schools
- Create employee opportunities for engagement and feedback
- Value communities and understand their needs

The superintendent also regularly meets with Parent, Student, and Teacher Advisory Councils to gather feedback on district needs and areas for improvement. These groups have highlighted instructional programs, student belonging, communication, and community engagement as warranting greater strategic focus of the district.

Opportunity 2030

In considering the board goals, community input, and TDOE's ESSA state plan, district administration has worked to incorporate this guidance into the Opportunity 2030 strategic plan. This work plan will help guide schools and central office to meet board and community priorities. We have organized the feedback into five action areas that form the basis of a detailed work plan which the district will execute over the next seven years.

Our Commitments

- **Every Student Learns** – Every student will improve in their learning each school year.
- **Every Student Belongs** – Every student will have connections to their school through educators, staff, other students, and their community.
- **Every School Equipped** – Every school will have equitable access to resources such as facilities, technology, and operations that provide for their individual students' needs.
- **Every Employee Valued** – Every educator and staff member is valued while feeling empowered, supported, and connected to their work.
- **Every Community Served** – Every family, partner, mentor, and advocate will be connected and empowered in their critical role in supporting our students to become life-ready.

Performance Measures

The appropriate central office staff personnel will take ownership of the defined action steps and align to the work of teachers and leaders in our schools. District administrators will regularly report to the board and community its progress on these action areas. Moreover, the key metrics identified for each area will provide the community transparent reporting on outcomes. The metrics define the accountability for the results we expect based on successfully implementing our seven year plan.

Details for all metrics can be found within the strategic plan document located at https://www.hcde.org/district/strategic_planning/opportunity_2030

Financial Policy Guidelines

Numerous financial policy guidelines are followed to enable 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 2023 is County General Fund - \$1.2639, School Fund - \$0.9654, District Road Fund \$.0080 – Total Tax Rate - \$2.2373.

Exemptions

The County exemptions are provided by State law.

Hamilton County Schools Fund Balances

The Hamilton County Schools fund balance should be adequate to handle unexpected decreases in revenues, as well as at a reasonable level for extraordinary unbudgeted expenditures. The minimum fund balance should be 3% of the operating budget as required by Tennessee Code Annotated (TCA) 49-3-352.

Effective Planning and Implementation of Services, Policies, Laws, and Regulations

- Improve communication and understanding between the Board of Education and the community by promoting a dialogue with reference to the costs and benefits of services in order to protect our quality of life.
- Increase the responsiveness of the organization by promoting efficiency, which may include modifying existing policies and procedures.
- Improve public/private and intergovernmental coordination.
- Assist in understanding the importance of improving and expanding County revenue sources to fund the stated goals.

Roles and Responsibilities of the Board of Education

1. Be responsive to and represent the wishes of the citizens.
2. Establish strategies, set policies and determine priorities through the approval of objectives, plans, and budgets.
3. Educate citizens on the need for accomplishing stated goals of Hamilton County Schools.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.
2. The schools will produce annual financial reports in accordance with generally accepted accounting principles as outlined by the Governmental Accounting Standards Board.
3. The schools will maintain a strong audit review process that supports our commitment to efficient accountability in financial reporting.

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 Chief Financial Officer. The Chief Financial Officer 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 Chief Financial Officer. Any staff member having authority to spend District funds shall do so in accordance with applicable federal, state or local statutes, and Board policies, procedures or regulations.

The Budget and Budgetary Process

Budget Defined

- a) The District's budget is a written document, presenting the Board's plan for the allocation of the available financial resources in a spending plan which sustains and improves the educational function of the District.
- b) The budget will be based upon the educational needs and financial ability of the District, as identified by the Superintendent, Staff and the School Board.

Statutory Provisions

Board of Education

The Board shall require the Board chairman and Superintendent to prepare the budget on forms provided by the State and submit it to the County Commission after approval by the Board.

Superintendent

The Superintendent is responsible for preparing and submitting the budget to the Board and shall immediately notify the Board of any irregularities or unanticipated revenues or expenditures.

Preparation

The Superintendent, after comparing the needs of the schools against the sources of anticipated revenue, shall prepare a tentative budget allocating funds for the operation of the District.

Adoption

- a) The Board, after reviewing and amending the Superintendent's tentative budget, shall adopt a budget for the forthcoming school year.
- b) Copies of the adopted budget will be available for the public on the Hamilton County Schools website.

Presentation to County Commission

The Superintendent shall present the budget adopted by the Board to the County Commission prior to the date for setting the tax rate.

Budget as a Spending Plan

Responsibility for Administering

The budget represents a controlled spending plan for the fiscal year. The Superintendent is authorized to make expenditures and commitments in accordance with and in harmony with the official actions of the Board and the laws of the State of Tennessee.

Methods and Procedures

The Board of Education will be provided monthly financial statements.

Transfer of Funds

Reclassifying of existing budget appropriations between accounts shall have managerial approval prior to the expenditure. Any change in the expenditure of major budget categories shall be approved by the Board. Any change in expenditure of state function categories shall be approved by the Board and the County Commission.

Operational Policy

Provide sufficient time to complete the budget process:

Start the budget process sufficiently early to ensure that a budget and the tax rate can be adequately discussed and approved by the full Commission before the budget year starts on July 1.

Find and implement ways to improve the efficiency of County services:

- Encourage employees and citizens to help identify ways to provide educational services for less cost.
- Give high priority to projects that can be shown to provide educational services for less cost.

Maintain a trained, motivated work force:

- Provide incentives to encourage employees to learn new job skills.
- Provide a system that rewards outstanding performance.

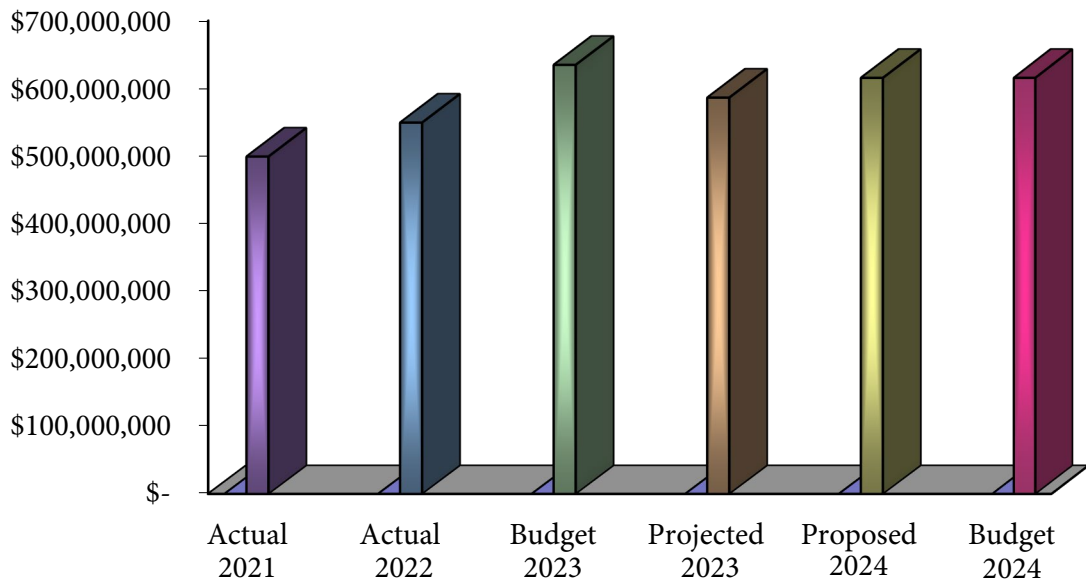
Pay employees competitive, consistent salaries:

- Provide annual salary increases for employees to cover cost-of-living increases.
- Pay salaries that are comparable to those of similar counties.

Protect health and the environment:

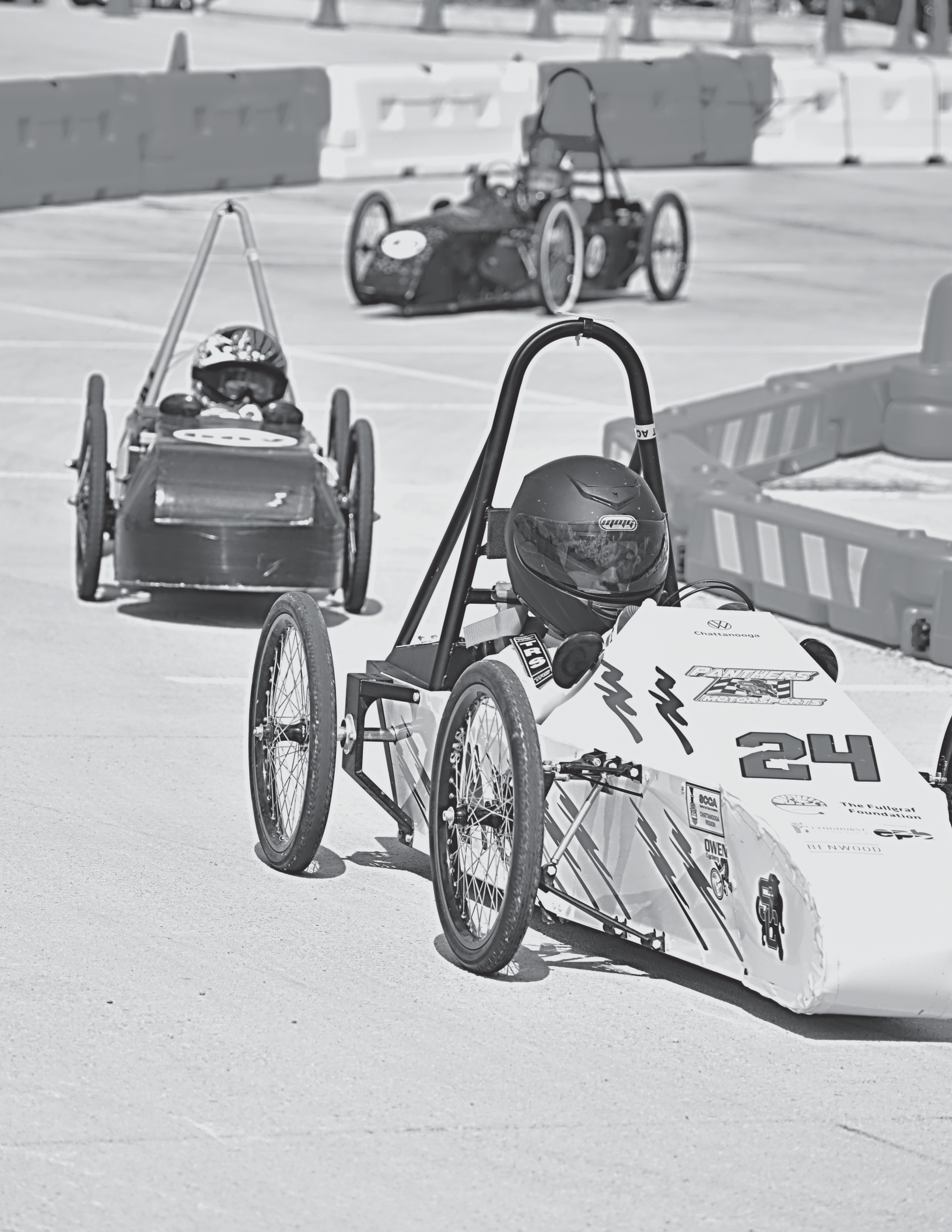
- Ensure that environmental considerations are factored into budget decisions.
- Comply with ADA requirements.

Hamilton County Schools Expenditures



Hamilton County Schools Budget Summary
Schedule of Revenue and Expenditures

	Actual 2021	Actual 2022	Amended Budget 2023	Projected 2023	Proposed 2024	Adopted Budget 2024
Revenues						
Taxes	248,605,100	259,391,731	268,142,789	268,804,000	270,912,343	270,912,343
Intergovernmental	249,776,166	299,119,158	322,557,719	287,450,000	324,270,121	324,270,121
Charges for Services	4,501,565	5,645,897	8,959,655	9,088,000	8,952,843	8,952,843
Investment Earnings	1,248,393	(59,744)	1,798,298	2,345,000	2,509,298	2,509,298
Miscellaneous	5,189,370	4,739,624	6,523,206	4,997,000	5,155,206	5,155,206
Transfers in from other funds	-	-	2,285,000	2,190,000	1,430,000	1,430,000
Use of Fund Balance	-	-	25,757,180	-	2,343,592	2,343,592
Total budgeted revenues	<u>509,320,594</u>	<u>568,836,666</u>	<u>636,023,847</u>	<u>574,874,000</u>	<u>615,573,403</u>	<u>615,573,403</u>
Expenditures						
Regular Instruction	207,087,342	207,085,766	235,756,288	220,728,000	230,771,565	230,771,565
Special Education	37,903,593	39,683,503	43,614,144	38,944,000	38,671,025	38,671,025
Vocational Education	8,936,040	8,581,864	11,324,542	9,479,000	16,702,130	16,702,130
Attendance	2,634,337	2,809,510	3,329,948	2,892,000	6,815,924	6,815,924
Health Services	4,642,614	1,351,921	6,482,671	5,912,000	7,066,460	7,066,460
Other Student Support	11,817,626	12,849,903	18,117,050	15,624,000	28,025,749	28,025,749
Regular Instruction Support	12,780,638	19,089,590	21,426,127	22,383,000	29,433,147	29,433,147
Special Education Support	4,295,930	3,655,778	4,186,924	6,134,000	8,525,085	8,525,085
Vocational Education Support	339,153	456,446	1,313,011	881,000	1,773,155	1,773,155
Technology	7,043,296	7,896,482	23,266,357	6,493,000	10,098,476	10,098,476
Board of Education	6,412,006	6,495,556	6,877,697	6,830,000	6,446,617	6,446,617
Office of the Superintendent	2,337,682	3,114,600	2,974,918	3,296,000	3,424,829	3,424,829
Office of the Principal	29,147,318	31,044,414	32,118,591	32,450,000	37,022,668	37,022,668
Fiscal Services	3,207,484	3,538,550	4,075,484	3,825,000	4,014,450	4,014,450
Human Services	1,773,591	1,936,924	2,169,788	2,434,000	4,735,194	4,735,194
Operation of Plant	27,252,428	22,029,025	30,288,329	31,035,000	32,924,647	32,924,647
Maintenance of Plant	10,001,213	10,074,650	10,947,769	11,348,000	10,078,346	10,078,346
Transportation	19,538,607	22,027,492	25,664,287	24,142,000	26,369,643	26,369,643
Central and Other	391,416	476,755	1,042,827	1,064,000	418,688	418,688
Food Service	-	43,884	2,340	62,000	2,600	2,600
Community Services	407,753	382,913	510,546	315,000	813,814	813,814
Early Childhood Education	2,990,297	3,019,041	3,236,561	3,292,000	3,288,677	3,288,677
Capital Outlay	4,040,597	2,906,213	1,232,540	225,000	69,000	69,000
Education Debt Service	-	1,234,923	-	-	-	-
Food Service	18,645,084	21,742,011	26,355,711	24,269,000	25,571,578	25,571,578
Federal Projects	49,493,202	81,395,494	71,509,326	72,584,000	39,817,465	39,817,465
Self Funded Projects	7,154,170	5,039,927	13,880,755	8,131,000	11,137,986	11,137,986
Other Uses (Debt Service Payments)	-	(3,773,797)	-	-	-	-
Transfers to other HCDE funds	4,000,000	15,793,173	11,337,000	11,337,000	2,000,000	2,000,000
Total budgeted expenditures	<u>499,461,730</u>	<u>549,583,395</u>	<u>634,766,359</u>	<u>586,422,000</u>	<u>615,573,403</u>	<u>615,573,403</u>
Budgeted revenues over (under) budgeted	9,858,864	19,253,271	1,257,488	(11,548,000)	-	-
Net change in encumbrances	3,623,761	-	-	-	-	-
Nonbudgeted revenues over (under) nonbudgeted expenditures	(15,953,209)	803,161	-	(433,000)	-	-
Net change in Fund Balance	(2,470,584)	20,056,432	1,257,488	(11,981,000)	-	-
Fund Balance at beginning of year	<u>90,710,462</u>	<u>88,239,878</u>	<u>108,296,310</u>	<u>108,296,310</u>	<u>96,315,310</u>	<u>96,315,310</u>
Fund Balance at end of year	<u>88,239,878</u>	<u>108,296,310</u>	<u>109,553,799</u>	<u>96,315,310</u>	<u>96,315,310</u>	<u>96,315,310</u>



Chattanooga

PANTHERS MOTORSPORTS

24

OCCA CHATTANOOGA REGION

The Fullgraf Foundation

OWEN

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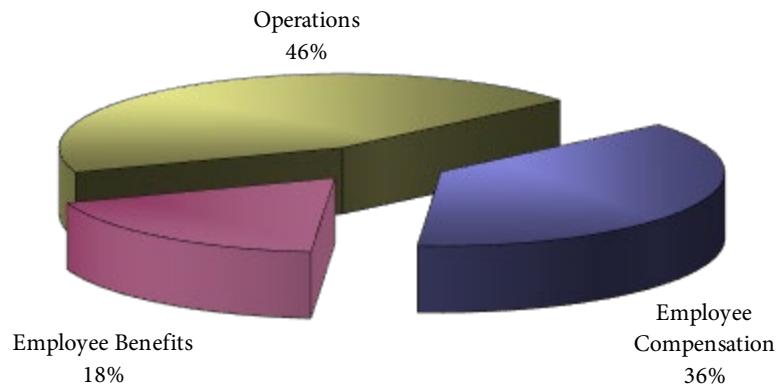


The County’s compensation package includes:

Employee compensation, major medical health insurance, Social Security, the Tennessee Consolidated Retirement Plan, and self-insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 36% and 18% respectively, of the total General Fund budget.

FY 2024 Expenditures by Type



Summary of Hamilton County, TN - Pay Plan

The County’s pay plan currently has 558 job classifications and 78 active salary 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 are required for any hire above 100% of the market rate.

When an employee’s salary falls below 80%, the employee’s salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee’s salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee's current position.

In-range increases that adjust an employee's salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees' performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 - 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 - 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 - 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

- 1.00-1.99 Unacceptable
- 2.00-2.49 Improvement Required
- 2.50-2.99 Increasing/Decreasing Capability
- 3.00-3.49 Proficient
- 3.50-3.99 Exceptional
- 4.00-4.99 Outstanding
- 4.50-5.00 Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey.

The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division administrators, along with other key personnel, are able to review their division's employee evaluations as an internal quality control.

Fiscal Year 2024 budget includes an annual raise-employees received 4% pay increase.

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

Overall, personnel count increased by 22.93 (FT) positions. Please see discussion below.

CONSTITUTIONAL

County Clerk increased staff by 2.80 (FT) positions and 1 (PT) position, District Attorney General increased staff by 1 (PT) position, General Sessions Court increased staff by 0.59 (FT) position, Criminal Court Clerk-Criminal increased staff by 1 (PT) position and Criminal Court Clerk Delinquent increased staff by 1 (FT) position. Net increase of personnel changes for the division is \$86,511.

UNASSIGNED

County Mayor decreased staff by 0.76 (FT) position, Chief of Staff increased staff by 1 (FT) position and 1 (PT) position, Risk Management increased staff by 1 (FT) position, Office of Emergency Management increased staff by 1 (FT) position and 1 (PT) position, Economic and Community Development (ECD) increased by 1 (FT) position, Intergovernmental Affairs, a new organization affiliated with ECD, added 2 (FT) staff positions, and WWTA increased staff by 1 (PT) position. These position changes resulted in a division increase of \$891,185.

FINANCE

Procurement & Fleet Management decreased staff by 1 (PT) which resulted in a reduction in cost of \$13,135. Accounting increased by 1 (FT) position in which the position was a transfer from ECD.

PUBLIC WORKS

Public Works Administrator increased staff by 1 (FT), Building Inspection decreased staff by 4 (FT) positions, Engineering decreased staff by 1 (FT) position, Highway decreased staff by 4 (FT) positions. The total reduction of 8 (FT) positions from Building Inspection and Highway allowed a transfer of 8 (FT) positions to a new organization, Development Services, which was added to the division. Security Services decreased staff by 8 (FT) positions in which 8 (FT) positions transferred to the Office of the Sheriff's Judicial Services. Overall personnel changes within the Public Works division resulted in minimal costs.

GENERAL SERVICES

McDonald Farm Park increased staff by 1 (FT) position, Community Parks increased staff by 1 (FT) position, Mental Health Court increased staff by 2 (FT) positions, Mental Health Court VOCA grant decreased staff by 1 (FT) position, Recovery Court increased staff by 2 (FT) positions, Recovery Court- Sessions decreased staff by 2 (PT) positions and Emergency Medical Services (EMS) increased staff by 2 (FT) positions. Net increase of personnel changes for the division is \$422,277.

HEALTH SERVICES

Overall, the Health Division increased by 4 (FT) positions and 1.87 (PT) positions that were COVID 19 related and funded by federal dollars. The increased cost in position changes for the division is \$2,053,878.

SHERIFF'S OFFICE

The Office of the Sheriff froze approximately 48 positions in FY2024 in order to address pay issues within the division. As a result of freezing the positions, annual salaries for sworn officers were adjusted.

Below is a summation of the personnel changes that occurred within the division.

These personnel changes had no costs to the division because they were transfers within the division and transfers from Public Works Division.

Administration Services increased staff by 1 (FT) position, Law Enforcement Services increased staff by 2 (FT) positions, Correction Services decreased staff by 2 (FT) positions, Judicial Services increased staff by 11 (FT) positions, Fugitive & Civil Process Services decreased by 1 (FT) position, Training Services decreased by 1 (FT), Internal Affairs Services decreased staff by 1 (FT) position, and Sheriff Mental Health Services decreased staff by 1 (FT) position.

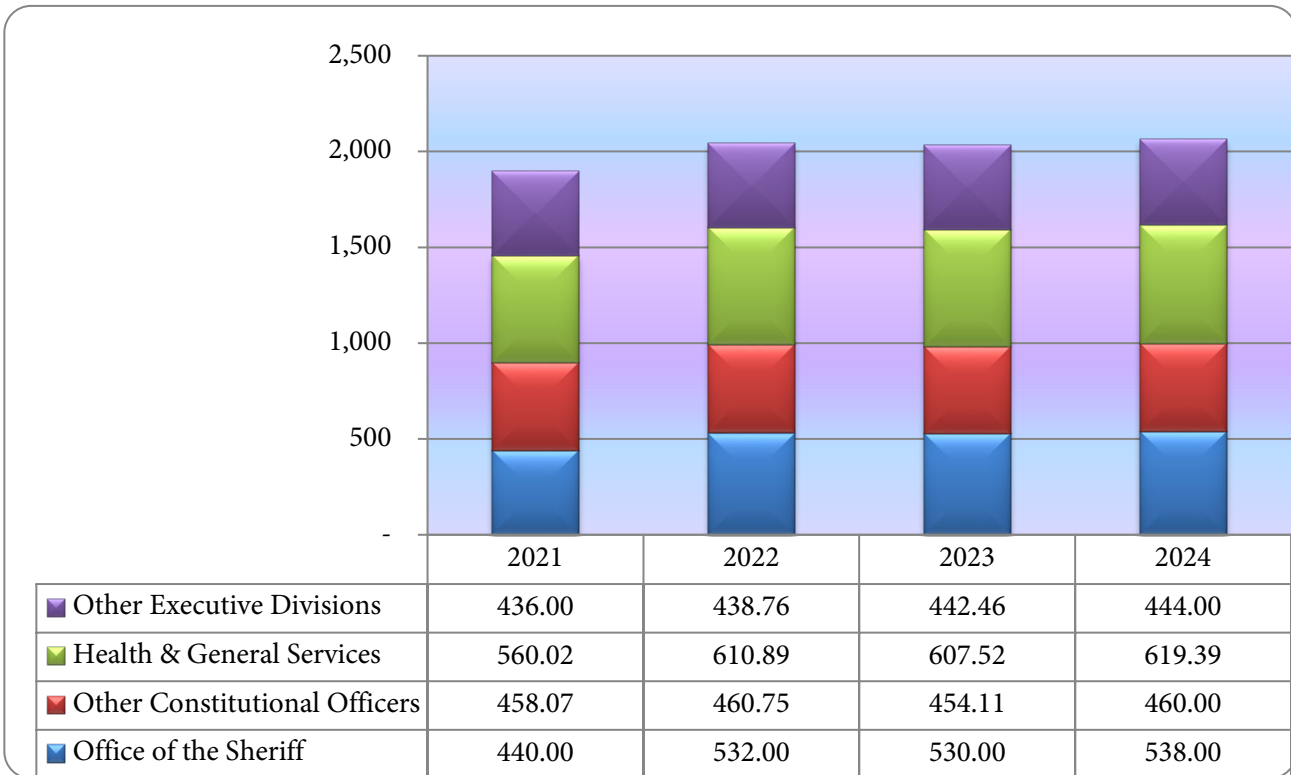
PERSONNEL SUMMARY

AUTHORIZED POSITIONS

SUMMARY OF POSITIONS BY DIVISION

	2021	2022	2023	2024
Constitutional Offices	458.07	460.75	454.11	460.00
Supported Agencies	2.00	2.00	2.00	2.00
Unassigned Division	101.50	101.26	106.46	113.50
Finance Division	96.50	97.50	99.50	100.00
Public Works Division	214.50	214.50	214.50	206.50
General Services Division	287.26	289.26	309.26	315.26
Health Services Division	272.76	321.63	298.26	304.13
Human Resources Division	21.50	23.50	20.00	22.00
Office of the Sheriff	440.00	532.00	530.00	538.00
TOTAL ALL FUNDS	1,894.09	2,042.40	2,034.09	2,061.39

PERMANENT EMPLOYEES



PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2021	2022	2023	2024
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	11.00	12.00	12.00	12.00
1002	Clerk & Master	28.00	26.00	26.00	26.00
1003	Circuit Court Clerk	38.50	0.00	0.00	0.00
1004	County Clerk	58.94	59.75	56.70	60.00
1005	Register	15.00	15.00	16.00	16.00
1006	Trustee	15.00	15.00	15.00	15.00
1007	Assessor of Property	40.00	39.00	39.00	39.00
1008	District Attorney General	12.50	12.50	12.50	13.00
1009	County Election Commission	15.50	16.50	15.00	15.00
1012	District Public Defender	10.00	10.00	10.00	10.00
1014	General Sessions Court	9.00	9.00	8.41	9.00
1017	Criminal Court Judges	4.00	4.00	4.00	4.00
1018	Chancery Court Judges	0.00	2.00	2.00	2.00
10191	Circuit Court Judge Bennett	1.00	1.00	1.00	1.00
10192	Circuit Court Judge Hollingsworth	1.00	1.00	1.00	1.00
10193	Circuit Court Judge Williams	1.00	1.00	1.00	1.00
10194	Circuit Court Judge Hedrick	1.00	1.00	1.00	1.00
1023	Judicial Commission - Magistrate	4.00	4.00	4.00	4.00
1050	Register - Computer Fees	1.00	1.00	1.00	1.00
1061	Juvenile Judge	55.00	55.00	55.00	55.00
1062	Juvenile Court Detention Center	34.00	34.00	34.00	34.00
1063	Juvenile Court IV D - Administration	4.00	4.00	4.00	4.00
1064	Juvenile Court Volunteer Services	2.00	2.00	2.00	2.00
1066	Juvenile Court CASA	1.00	1.00	1.00	1.00
6270	Juvenile Court Clerk	22.00	22.00	22.00	22.00
6271	Juvenile Court IV-D Support	14.00	14.00	14.00	14.00
6901	Criminal Court Clerk - Criminal	17.13	21.50	22.00	22.50
6902	Criminal Court Clerk - Session	39.50	33.50	31.00	31.00
6903	Criminal Court Clerk - Delinquent Collections	3.00	5.50	5.00	6.00
6904	Circuit Court Clerk	0.00	38.50	38.50	38.50
	Total	458.07	460.75	454.11	460.00
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
	Total	2.00	2.00	2.00	2.00
UNASSIGNED DIVISION					
3000	County Mayor	6.00	5.76	5.76	5.00
3001	Chief of Staff	3.00	3.00	3.00	4.50
3003	County Attorney	7.00	7.00	7.00	7.00
3005	Read 20 Initiative Program	3.00	3.00	3.00	3.00
3007	Risk Management	0.00	0.00	3.50	4.50
3010	County Board of Commissioners	12.00	12.00	13.70	14.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2021	2022	2023	2024
UNASSIGNED DIVISION continued					
3015	Auditing	10.00	10.00	10.00	10.00
3040	County EEO	1.00	1.00	1.00	1.00
3041	Office of Emergency Management	12.00	13.00	13.00	14.50
3060	Economic & Community Development	6.00	5.00	5.00	6.00
3063	Intergovernmental Affairs	0.00	0.00	0.00	2.00
3080	WWTA	40.50	40.50	40.50	41.00
3099	Railroad Authority	1.00	1.00	1.00	1.00
	Total	<u>101.50</u>	<u>101.26</u>	<u>106.46</u>	<u>113.50</u>
FINANCE					
3100	Finance Administrator	2.00	3.00	3.00	3.00
3101	Accounting	23.00	22.00	23.50	24.50
3102	Financial Management	3.00	3.00	3.00	3.00
3103	Information Technology	33.00	33.00	33.00	33.00
3104	Procurement & Fleet Management	7.00	8.00	8.50	8.00
3105	Geospatial Technology	11.00	11.00	11.00	11.00
3106	Telecommunications	9.00	9.00	9.00	9.00
3107	Records Management	8.50	8.50	8.50	8.50
	Total	<u>96.50</u>	<u>97.50</u>	<u>99.50</u>	<u>100.00</u>
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	3.00
3204	Building Inspection	16.00	17.00	18.00	14.00
3205	Custodial / Security Service	7.00	7.00	7.00	7.00
3206	Security Services	7.00	7.00	8.00	0.00
3207	Traffic Shop	6.00	6.00	6.00	6.00
3210	Real Property	5.00	5.00	5.00	5.00
3211	Development Services	0.00	0.00	0.00	8.00
3212	Engineering	14.00	10.00	9.00	8.00
3213	Highway	84.00	86.00	85.00	81.00
3214	Preventive Line Maintenance I	3.00	3.00	3.00	3.00
3215	Preventive Line Maintenance II	2.00	2.00	2.00	2.00
3216	Preventive Line Maintenance III	12.00	12.00	13.00	13.00
3217	Stockroom	2.00	2.00	2.00	2.00
3220	Recycling	7.50	7.50	7.50	7.50
3225	Waste Tire Program	3.00	3.00	3.00	3.00
3230	Facilities Maintenance	36.00	37.00	36.00	36.00
0808000	Stormwater	8.00	8.00	8.00	8.00
	Total	<u>214.50</u>	<u>214.50</u>	<u>214.50</u>	<u>206.50</u>

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY					
ORG. #	DEPARTMENTS	2021	2022	2023	2024
GENERAL SERVICES					
3400	General Services Administrator	2.00	2.00	2.00	2.00
3405	Recreation	28.56	28.56	28.96	28.96
3407	Riverpark	32.83	31.83	31.83	31.83
3410	Community Corrections Program	6.75	6.75	4.75	4.75
3411	Community Corrections - Misdemeanors	10.25	10.25	12.75	12.75
3412	Litter Grant	8.75	8.25	8.25	8.25
3435	Pretrial Diversion Program	10.25	11.25	11.75	11.75
34351	Pretrial - JAG	1.00	1.00	0.00	0.00
3440	Enterprise South Nature Park	19.47	20.47	20.47	20.47
3445	McDonald Farm Park	0.00	0.00	2.00	3.00
3450	Community Parks	10.40	10.40	10.00	11.00
3465	Mental Health Court	3.00	3.00	3.00	5.00
34654	Mental Health Court VOCA Grant	1.00	1.00	1.00	0.00
0909000	Recovery Court	4.00	5.50	6.50	8.50
0909200	Recovery Court - Sessions	1.00	1.00	2.00	1.00
3700	Emergency Medical Services	148.00	148.00	164.00	166.00
	Total	287.26	289.26	309.26	315.26
HEALTH SERVICES					
3500	Accounts and Budgets	5.00	5.00	5.00	5.00
3513	Linguistic Health Services	0.00	0.00	0.00	8.63
3528	Community Services	3.00	3.00	3.00	3.00
3529	Parents Are First Teachers	5.50	5.50	5.50	5.50
35295	Parents Are First Teachers - Opioid	0.00	0.00	0.00	1.00
3530	Fetal Infant Mortality Review	2.50	2.50	2.50	2.50
3537	Homeland Security	7.00	7.00	7.00	7.00
3538	Tobacco Special Needs Funding	2.00	2.00	2.00	1.30
3539	Tobacco Prevention Grant	1.00	1.00	1.00	0.70
3542	Chronic Disease Prevention	0.44	0.44	0.25	0.00
3548	State Rape Prevention	0.56	0.56	0.75	0.75
3549	Health Grant TBCEDP	1.00	1.00	1.00	3.00
3550	Health Administrator	2.00	2.00	2.00	2.00
3551	Administration	7.32	7.32	7.32	9.00
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	3.85	4.00	4.00	4.20
3554	Statistics	6.50	6.50	6.50	4.50
35564	Health Promotion & Wellness	2.00	2.00	2.00	2.00
35565	Step One	2.00	2.00	2.00	2.00
3557	Dental Health	12.32	12.32	12.32	11.32
3559	Family Planning	7.00	7.00	7.50	5.00
3560	Case Management Services	2.00	2.00	2.00	2.00
3561	Medical Case Mgmt - HIV / AIDS	3.15	2.00	2.00	2.00
3562	HIV / AIDS Prevention	3.35	3.61	3.61	4.74
3563	Environmental Inspectors	11.15	11.00	11.00	10.80

PERSONNEL SCHEDULE

AUTHORIZED POSITIONS

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2021	2022	2023	2024
HEALTH SERVICES continued					
3564	Nursing Administration	7.50	8.00	8.00	8.00
3565	Childhood Lead Prevention	0.70	0.20	1.20	1.20
3566	Women, Infants and Children	22.50	21.70	23.50	22.50
3570	Health Dept. Records Management	6.82	7.32	7.32	7.00
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promotion	2.78	2.78	2.78	2.81
3576	Family Health / Pediatric	15.80	15.80	15.80	14.30
3577	Primary Care	9.08	8.97	8.97	8.45
3580	Immunization Project	3.42	5.42	3.42	3.42
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	30.75	30.36	29.36	28.75
3585	STD Clinic	4.81	5.00	5.13	3.00
3586	Family Health / Adult	8.00	8.00	9.50	8.00
3587	Ooltewah Clinic	11.00	11.00	11.00	11.00
3588	Sequoyah Clinic	12.50	11.80	12.50	12.00
3589	Chest Clinic / Epidemiology	6.58	6.86	7.36	6.86
3590	County STD Clinic	7.69	7.98	7.98	8.48
3591	Community Assessment / Planning	2.22	2.22	2.22	2.44
35914	High Area Impact Overdose Prevention Grant	0.00	0.00	1.00	1.00
3593	CHANT	15.80	15.80	15.80	15.80
3594	State TB Clinic	5.00	5.00	5.00	4.00
3597	Oral Health	4.18	4.18	4.18	4.18
36104	Coronavirus Health	0.00	48.50	21.00	12.00
36191	COVID ARP Homeless Health Clinic	0.00	0.00	0.00	10.00
36210	Coronavirus Immunization	0.00	0.00	0.00	6.00
	Total	272.76	321.63	298.26	304.13
HUMAN RESOURCES DIVISION					
3650	Human Resources Administrator	2.00	2.00	2.00	2.00
3651	Benefits	6.00	7.00	7.00	8.00
3652	Risk Management	3.50	3.50	0.00	0.00
3653	Wellness & Fitness Programs	2.00	2.00	2.00	2.00
3654	Mailroom	7.00	7.00	7.00	7.00
3660	Veterans Service Program	1.00	2.00	2.00	3.00
	Total	21.50	23.50	20.00	22.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DEPARTMENTS	2021	2022	2023	2024
OFFICE OF THE SHERIFF					
6501	Administration Services	12.00	13.00	14.00	15.00
6502	Law Enforcement Services	138.00	141.00	151.00	153.00
6503	Corrections Services	130.00	221.00	221.00	219.00
6504	Judicial Services	18.00	20.00	20.00	31.00
6505	Records Services	9.00	11.00	10.00	10.00
6506	Criminal Investigation Services	18.00	20.00	21.00	21.00
6507	Fugitive Services & Civil Process	27.36	30.36	30.36	29.36
6508	COPS - Analyst	2.00	0.00	0.00	0.00
6509	Special Operations Services	11.00	12.00	12.00	12.00
6519	DHS Grant (IV-D) Services	2.64	2.64	2.64	2.64
6530	Information Systems Services	9.00	13.00	12.00	12.00
6531	Training Services	4.00	6.00	6.00	5.00
6532	Patrol Support Services	10.00	11.00	0.00	0.00
6533	Jail Support Services	34.00	0.00	0.00	0.00
6534	Human Resource Services	3.00	6.00	5.00	5.00
6535	Internal Affairs Services	4.00	6.00	6.00	5.00
6536	Maintenance Services	0.00	10.00	12.00	12.00
6537	Legal & Accreditation Services	0.00	5.00	5.00	5.00
6540	Silverdale Administration	5.00	0.00	0.00	0.00
6542	Silverdale Records	1.00	0.00	0.00	0.00
6543	Silverdale Inmates Program	2.00	0.00	0.00	0.00
886580	Sheriff Mental Health Services	-	4.00	2.00	1.00
	Total	440.00	532.00	530.00	538.00
	GRAND TOTAL	1,894.09	2,042.40	2,034.09	2,061.39



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.

ARP: American Rescue Plan

ARPA: American Rescue Plan Act

ARP ESSER: American Rescue Plan Elementary and Secondary School Emergency Relief

ADA: Americans with Disabilities Act

ACFR: Annual Comprehensive Financial Report

Appropriation: An authorization made by the County Commission which permits the County to incur obligations and to make expenditures of resources.

Assessed Valuation: An assessment ratio based on the use of property (i.e. commercial, residential and personalty) in the calculation of property taxes.

Balanced Budget: A budget where there are sufficient revenues to fund the various expenditure elements.

BEP: Basic Education Program

Board of Commissioners: The governing body of Hamilton County.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings and infrastructure.

Bond Rating: A system of appraising and rating the investment value of individual debt issues.

Budget: A financial plan for a specified period of time (e.g. fiscal year) that balances projected revenues and fund balance appropriations to estimated service expenditures and operating transfer obligations.

Budget Amendment: The increase or transfer of appropriations requiring the approval of the Board of Commissioners, the County Mayor or the Division Administrator depending on the nature of the transfer.

Budget Calendar: The schedule of key dates or milestones which the County follows in the preparation and adoption of the budget.

Budget Resolution: The official enactment by the County Commission to establish legal authority for County officials to obligate and expend resources.

BDC: Business Development Center

Capital Improvements: Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure.

Capital Improvement Program: A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay: Represents expenditures, which result in the acquisition of or addition to, fixed assets, including land, buildings, improvements, machinery or equipment. Most equipment or machinery expenditures are included in the General Fund budget. Capital improvements such as acquisition of land and related construction and engineering fees are included in the Capital Project Funds, which are not included in the budget.

CPR: Cardio Pulmonary Resuscitation

CRT: Case Review Team

CPCP: Certified Procurement Card Professional

CPPB: Certified Professional Public Buyer

CHCHD: Chattanooga-Hamilton County Health Department

CLPPP: Childhood Lead Poisoning Prevention Program

Columbarium: A tomb, vault or other structure with recesses in the walls to receive the ashes of the dead.

CAT: Community Action Team

CHANT: Community Health Access and Navigation in Tennessee

Component Units: Legally separate organizations for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

CABR: Comprehensive Annual Budget Report

Constitutional Offices: Independently elected officials with the exception of Clerk and Master and Judicial Magistrates who are appointed officials of Hamilton County.

COOP: Continuity of Operations Plan

Controllable Assets: Those assets that do not meet the criteria for a capital asset, usually because their historical cost is between \$1,000 - \$4,999 (fair market value of donated assets). Controllable assets are maintained for tracking purposes only. Exceptions to this rule are computers and firearms, which are tracked regardless of historical cost.

CARES Act: Coronavirus Aid, Relief and Economic Security Act

CJUS: Criminal Justice

Debt: An obligation resulting from the borrowing of money for the purchase of goods and services.

Debt Service: Debt Service expenditures are the result of bonded indebtedness of the County. Debt Service expenditures include principal, interest and administrative cost.

Department: A management unit of closely associated County activities headed by a Director.

DPP: Diabetes Prevention Program

Discretely Presented Component Unit: Method of reporting financial data of component units separately from financial data of the primary government.

Division: A management unit of closely associated County departments headed by an Administrator.

EPSDT: Early Periodical Screening Development and Treatment

Effectiveness Measures: Effectiveness measures, also known as outcome indicators, measure the results, accomplishments, or quality of the item or service provided. They measure the quality of the program outputs-responsiveness, timeliness, compliance, accuracy and customer satisfaction.

Efficiency Measures: Efficiency indicators quantify the relationship between input and output. They measure how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of output or outcome.

eCW: eClinical Works

EHR: Electronic Health Records

ESSER: Elementary and Secondary School Emergency Relief

EBLL: Elevated Blood Lead Level

EFSP: Emergency Food and Shelter Program

ESG: Emergency Solutions Grant

Employee Benefits: This classification of expense covers fringe benefit cost, such as FICA, Health Insurance, Pension, and any other employee related costs not covered in Employee Compensation.

Employee Compensation: This classification of expense covers salaries and wages, including overtime, which are paid directly to the employees.

EEOC: Employee Equal Opportunity Commission

Encumbrances: An administrative control under which commitments for the expenditures of money are recorded; thus the money is not available for new expenditure commitments. The use of encumbrances prevents overspending and permits officials to be certain of how much money is available for new commitments.

ESIP: Enterprise South Industrial Park

ESNP: Enterprise South Nature Park

ELC: Epidemiology Laboratory Capacity

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 Equivalent (FTE): A method of measuring the equivalent number of full time employees by giving a percentage value to temporary, part time and SKIMP employees based on the percentage of hours worked compared to a permanent full time employee.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or governmental functions. The funds included in this document are General Fund, Debt Service Fund, Special Revenue Funds and Hamilton County Schools Funds.

Fund Accounting: An accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues

and expenditures, or expenses, as appropriate. Resources are allocated to and accounted for in individual funds based upon purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance: Difference between assets and liabilities reported in the government fund.

General Fund: The principal fund of the County, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. This fund includes most of the basic operating services, such as Emergency Services, Community Corrections, Health Services, Parks and Recreation, Public Works, General Government Administration and Law Enforcement.

General Obligation Bonds: This type of bond is backed by the full faith, credit and taxing power of the government.

GAAP: Generally Accepted Accounting Principles (GAAP) are uniform standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity.

GASB: Government Accounting Standards Board, which is the ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GFOA: Government Finance Officers Association

Governmental Funds: Funds generally used to account for tax-supported activities. There are three different types, in this document: the General Fund, Special Revenue Funds, and the Debt Service Fund.

Grants and Appropriations: This classification of expense covers funds appropriated from various institutions not directly under the operational control of the County. This classification also includes monies appropriated to the County for Federal and State supported programs.

GCEP: Greater Chattanooga Economic Partnership

HOPWA: Housing Opportunities for Persons with AIDS

ICS: Incident Command Structure

IRIS: Increasing the Rate of Infant Survival

IT: Information Technology

Interfund Transfers: Amounts transferred from one fund to another. Transfers are not expenditures and must be appropriated for expenditures in the fund receiving the transfer.

Intergovernmental Revenue: Revenue received from another government for general purposes or a specific purpose.

LEED: Leadership in Energy and Environmental Design

MUTCD: Manual on Uniform Traffic Control Devices.

Modified Accrual: Revenue is recognized in the accounting period when it becomes “susceptible” to accrual; that is, when it becomes measurable and available.

Moody’s Investors Service: A recognized bond rating agency.

MS4: Multiple Separate Storm Sewer System

NACo: National Association of Counties

NAPCP: National Association of Procurement Card Professionals

NFPA: National Fire Protection Association

NIMS: National Incident Management System

NIGP: National Institute for Governmental Purchasing

OSHA: Occupational Safety and Health Administration

Operations: The classification of expense that covers all expense other than employee compensation, employee benefits and capital outlay necessary for a department to perform its intended function.

Organizational Chart: A pictorial depicting the organization’s chain of administration regarding services provided.

PTBMIS: Patient Tracking Billing Management Information System

Performance-Based Pay Plan: A performance-based evaluation system, which is tied to a market based pay plan.

Performance Goals: A strategic goal identifying program or department priorities used to develop a plan of action.

Performance Measures: A quantitative means of assessing the efficiency and effectiveness of a program or department.

POD: Point of Dispensing

PSLP: Private Service Lateral Program

RPE: Rape Prevention Education

Reserves: Money set aside and restricted for a specific purpose which can only be used for the purpose specified. Any unspent reserves revert back to the appropriate Fund Balance.

Resolution: Any measure adopted by the County Commission that requires a majority vote for passage.

Retainage: A reserve held back for contract payments for construction, pending completion and approval of the project.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

STEM: Science, Technology, Engineering and Math

Situs: The place where something (as a right) is held to be located in law.

SKIMP: A permanent part time employee working an average of 25 hours per week who qualifies for medical and life benefits but who does not qualify for pension benefits.

SETD: Southeast Tennessee Development District

Standard and Poor's: A recognized bond rating agency.

SLFRF: State and Local Fiscal Recovery Funds

Statute: A law enacted by the legislative branch of a government.

Tax Levy: The total amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.

Tax Rate: The level at which taxes are levied. Hamilton County's tax rate is \$2.2373 of assessed value for FY 2023 – 2024.

TBCSP: Tennessee Breast Cancer Screening Program

TCA: Tennessee Code Annotated

TCSA: Tennessee County Services Association

TDEC: Tennessee Department of Environment and Conservation

TDOT: Tennessee Department of Transportation

TEMA: Tennessee Emergency Management Agency

TennIIS: Tennessee Immunization Information System

TISA: Tennessee Investment in Student Achievement

TVA: Tennessee Valley Authority

Transfers In / Out: Amounts transferred from one fund to another to assist in financing the services for the recipient funds.

Transmittal Letter: A general discussion of the budget presented by the County Mayor and the Administrator of Finance to the Board of Commissioners as a part of the budget document. The transmittal letter explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Mayor and Administrator of Finance.

Unassigned Department: The departments or functions that do not fall into any specific category of the General Fund.

VRBO: Vacation Rental by Owner

VFC: Vaccines for Children

VRISM: Vital Records Information System Management

VOIP: Voice over Internet Protocol

WWTA: Water & Wastewater Treatment Authority

WMD-DOJ: Weapons of Mass Destruction – Department of Justice

WIC: Women, Infants, and Children



FRONT & BACK COVER PHOTOS — Hot-Air Balloon Festival at the Tennessee Riverpark

INSIDE FRONT & BACK COVERS — Water Fountain at Coolidge Park

PAGE 2 — Little Debbie sculpture at the new Little Debbie Park in Collegedale

PAGE 4 — U.S Army 1st Infantry Division Mounted Color Guard from Fort Riley, Kansas, leading the Welcome Home parade honoring the area's newest Medal of Honor recipient, Captain Larry Taylor

PAGE 7 — Local students performance of "CATS"

PAGE 8 — Little Debbie Christmas Tree cake statue at the new Little Debbie Park in Collegedale

PAGE 17 — Blessing Offor performs during JFest 2023 at the Tennessee Riverpark

PAGE 19 — Hamilton County Courthouse on a beautiful summer morning

PAGE 21 — Grizzabella, the Glamour Cat during local school's performance of "CATS"

PAGE 23— Left: Captain Larry Taylor, our area's newest Medal of Honor recipient; Right: Captain Larry Taylor and Sgt. 1st Class Leroy Petry, Medal of Honor recipients, on stage at the Welcome Home parade honoring Captain Taylor.

PAGE 24 — Local area first responders coming in from a day of fishing during the EMS Week Bass Tournament

PAGES 26 & 27 — The peacock display at the Chattanooga Zoo's Asian Lantern Festival

PAGE 26 — "Duke" at Sculpture Fields

PAGE 28 — "The Anchor" at Sculpture Fields during Sculptures in the Sky festival

PAGE 30 — Area students participate in local rodeo

PAGE 31 — Area students during 2022 Christmas at the Courthouse

PAGE 32 — "Some Waves Spark Stone" at Sculpture Fields

PAGE 34 — Meerkats at Chattanooga Zoo's Asian Lantern Festival

PAGES 36 & 37 — One of the teams at Head of the Hooch, heading up river past Coolidge Park

PAGE 39 — Crowder on stage during JFest 2023 at the Tennessee Riverpark

PAGE 41 — Butterfly Tree at the Chattanooga Zoo's Asian Lantern Festival

PAGE 43 — Local students perform during 2022 Christmas at the Courthouse

PAGE 44 — UTC Mocs mascot, Scrappy, running a race with one of the participants at the 2023 Running of the Chihuahuas; IronMan 70.3 Chattanooga competitor coming in from the bike portion of the race

PAGE 45 — One of EPB's 2022 Christmas windows

PAGE 47 — Some of the cars that raced during the 2022 Chattanooga Motorcar Festival

PAGE 48 — Cast members perform "Seussical: The Musical" at the Signal Mountain Playhouse

PAGE 50 — One of the young volunteers laying wreaths for 2022 Wreaths Across Chattanooga at Chattanooga National Cemetery; Drive-thru Christmas Lights at Chester Frost Park

PAGE 51 — The first slab of the new boat ramp at Chester Frost Park being moved into place. This is part of the Bill Dance Signature Lakes project

PAGE 53 — The first annual Courthouse Christmas tree

PAGE 63 — 2022 Head of the Hooch competitors making their way down the Tennessee River to Ross' Landing finish line

PAGE 66 — Park Superintendent, Allison Harr, letting in citizens and their dogs, during the Grand Opening of Barks & Tails Dog Park at Enterprise South Nature Park

PAGE 93 — Water Fountain at Morning Pointe Assisted Living facility in Hixson

PAGE 522 — Local middle and high school students participating in Green Prix, using electric vehicles that their various teams have built

Special thanks to Shelia Cannon of the Hamilton County Finance Division for her photo contributions to the 2024 CABR.

HAMILTON COUNTY FINANCE DIVISION

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